

FISCAL YEAR

2026

PROGRAM BUDGET



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FY 2026

SANDAG Program Budget

(Including the Overall Work Program)

May 9, 2025

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

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

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



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Abstract

Title:	FY 2026 SANDAG Program Budget (including the Overall Work Program)
Author:	San Diego Association of Governments (SANDAG)
Subject:	SANDAG Program Budget and Overall Work Program
Date:	May 9, 2025
Local Planning Agency:	SANDAG
Source of Copies:	SANDAG 1011 Union Street, Suite 400 San Diego, CA 92101
Abstract:	The SANDAG Program Budget and Overall Work Program contain a description of the SANDAG work program on a project-by-project basis for FY 2026, as well as other budget components.
Funding:	This program is primarily financed with federal funds from the Federal Transit Administration and Federal Highway Administration; state funds from the California Department of Transportation; and transportation sales tax and local funds from SANDAG member jurisdictions.

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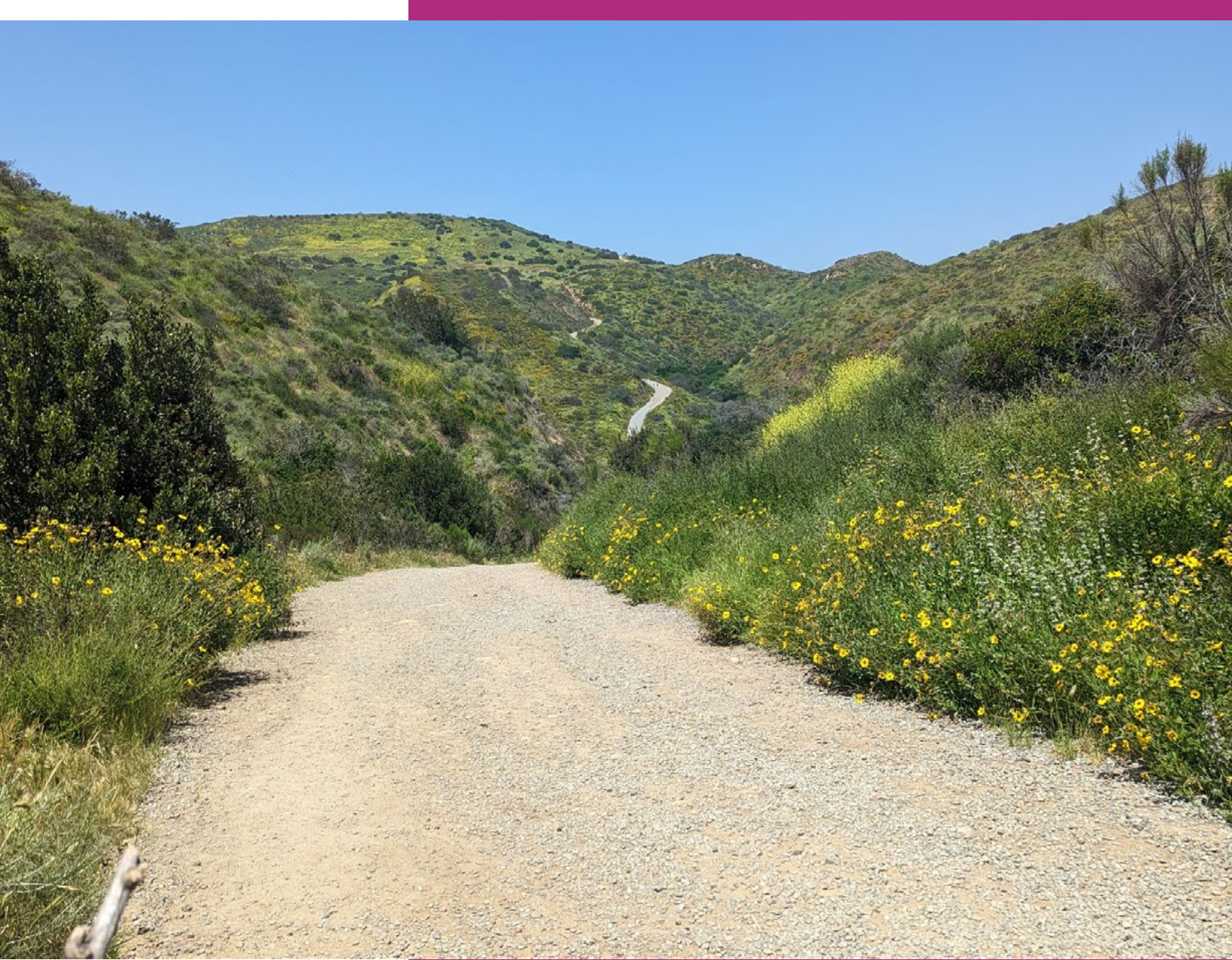
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CHAPTER 1

Budget Overview

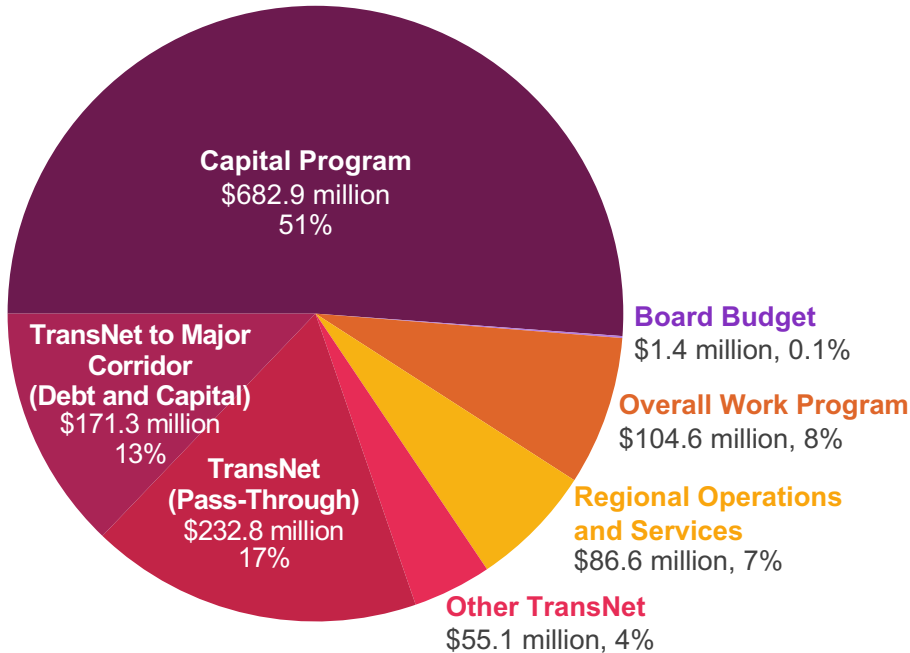
This budget document reflects the investments SANDAG is making in the San Diego region in FY 2026. Chapter 1 explains how SANDAG operates, outlines our work program, and provides context for the following chapters.

CHAPTER 1

Budget Overview

Learn more in the About this Budget section on page 1-10.

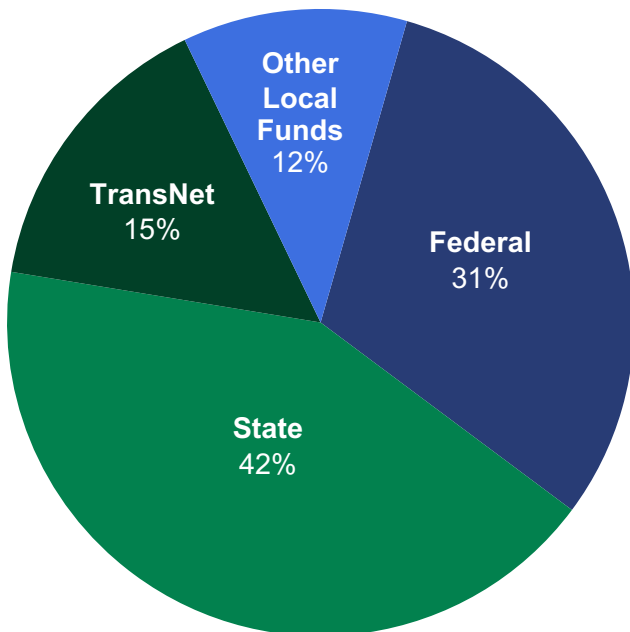
Total Budget Breakdown



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

Budget Revenue

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



About three-quarters of the revenue used to support the projects and programs in the budget comes from state and federal sources. Most of this money is in the form of dedicated grants for specific work efforts. Local TransNet funds make up 15% of SANDAG's revenue. Learn more about TransNet on page 1-11 and our funding on page 1-18.

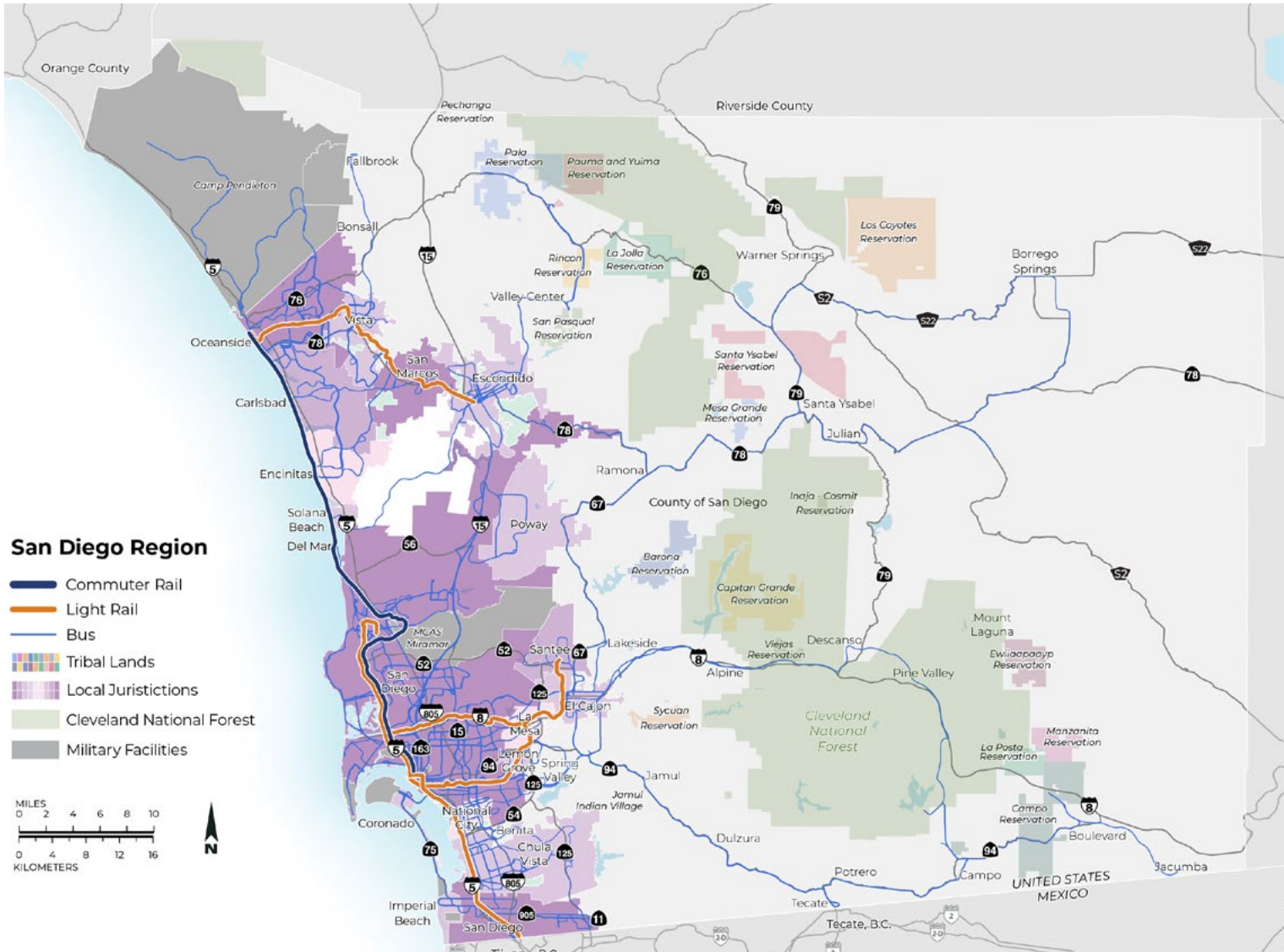
204

Total Projects

Major Work Efforts

- ▶ Regional Plan development, implementation, and outreach
- ▶ Data science, analytics, and modeling
- ▶ Regional Housing Acceleration Program
- ▶ Smart Growth Incentive Program
- ▶ Active Transportation Grant Program
- ▶ Access for All Grant Program
- ▶ TransNet financial management
- ▶ Rapid bus projects
- ▶ Zero-emission vehicle infrastructure and incentives
- ▶ Blue Line and Purple Line planning
- ▶ Flexible Fleets initiative
- ▶ LOSSAN Corridor and Del Mar bluffs improvements
- ▶ Otay Mesa East Port of Entry and SR 11
- ▶ Airport Transit Connection
- ▶ Harbor Drive 2.0/Vesta Street Bridge
- ▶ Regional bikeways
- ▶ Major corridor improvements
- ▶ Environmental Mitigation Program
- ▶ SR 125 toll facilities operations
- ▶ I-15 FasTrak Value Pricing Program
- ▶ Motorist Aid services
- ▶ Automated Regional Justice Information System (ARJIS)
- ▶ Criminal justice research and clearinghouse
- ▶ SANDAG Vanpool Program
- ▶ Employer Commuter program
- ▶ Local jurisdiction system improvements
- ▶ Transit system improvements
- ▶ Transit system and Bus Rapid Transit operations

Introduction



About the San Diego Region

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

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

- **over 3.3 million people**
- **18 cities and the county of San Diego**
- **17 tribal governments**
- **U.S.-Mexico border**
- **major military installations**



About SANDAG

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

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

Beyond planning, we are unique among MPOs in that we also design and build many of our projects. We offset our environmental impact and ensure that sustainability is at the heart of our efforts. SANDAG's work also includes providing vital resources and programs that support residents across the region.

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

Read more about our overall authority, responsibilities, and mandates on the next page.

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

SANDAG is governed by a Board of Directors made up of publicly elected representatives from each of our local city councils and County Board of Supervisors. See page 1-6 for more about our Board. We collaborate with local governments, transit operators, community partners, neighboring regions, and state and federal agencies to deliver long-lasting solutions to the region's challenges.

Earning and maintaining the confidence of our residents and partners is the key to successfully bringing projects to life. Underlying this collaboration, three pillars serve as the foundation for our work:

- ▶ **Oversight and Transparency:** We are committed to strengthening public trust by being good stewards of taxpayer dollars and communicating clearly.
- ▶ **Leadership and Structure:** We are committed to making sure the organization of the agency sets us up to be efficient, agile, and aligned with our mandates.
- ▶ **Focus on Fundamentals:** We are committed to planning and delivering meaningful results through quality projects and programs.

By prioritizing partnership, transparency, accountability, and community-driven solutions, we are working to create a sustainable, connected, and thriving future for all.

Our Vision

Pursuing a brighter future for all

Our Mission

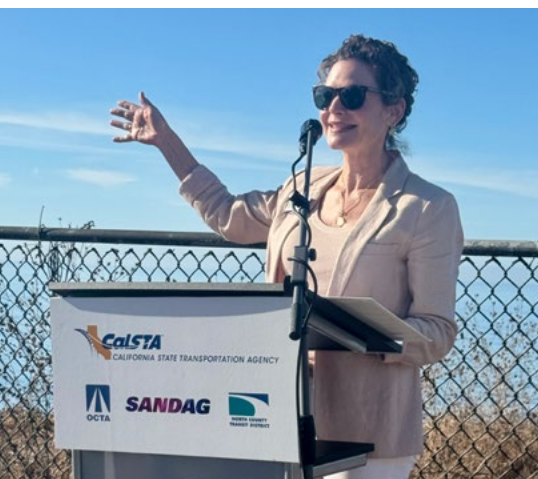
We are the regional agency that connects people, places, and innovative ideas by implementing solutions with our unique and diverse communities.

Our Commitment to Equity

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

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

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



Organizational Structure

Overall Authority, Responsibilities, and Mandates

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

Federal Designations

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

Some of SANDAG's other federal designations include:

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

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

State Designations

Regional Transportation Planning and Fund Allocation Agency: As the regional transportation planning agency, SANDAG adopts the RTP and RTIP, the five-year programming of state and federal transportation funds. The agency also allocates the Local Transportation Fund (LTF), derived from a quarter-percent general sales tax, and the State Transit Assistance (STA), generated by a sales tax on diesel fuel.

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

Some of SANDAG's other state designations include:

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

Local Designations

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

San Diego County Regional Transportation Commission (Local and Voter Approval): In this role, SANDAG administers the local half-cent sales tax, TransNet, for transportation purposes including oversight and funding.

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

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

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

Some of SANDAG's other local designations include:

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

Other Designations:

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





Board and Committee Structure

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

Representatives from Imperial County, California Department of Transportation (Caltrans) District 11, the U.S. Department of Defense, Port of San Diego, San Diego County Water Authority, San Diego Metropolitan Transit System (MTS), San Diego County Regional Airport Authority, North County Transit District (NCTD), Southern California Tribal Chairmen's Association, Mexico, and the Association of Planning Groups serve on the Board as non-voting advisory members.

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

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

SANDAG Board Leadership: (Calendar Years 2025-2026)



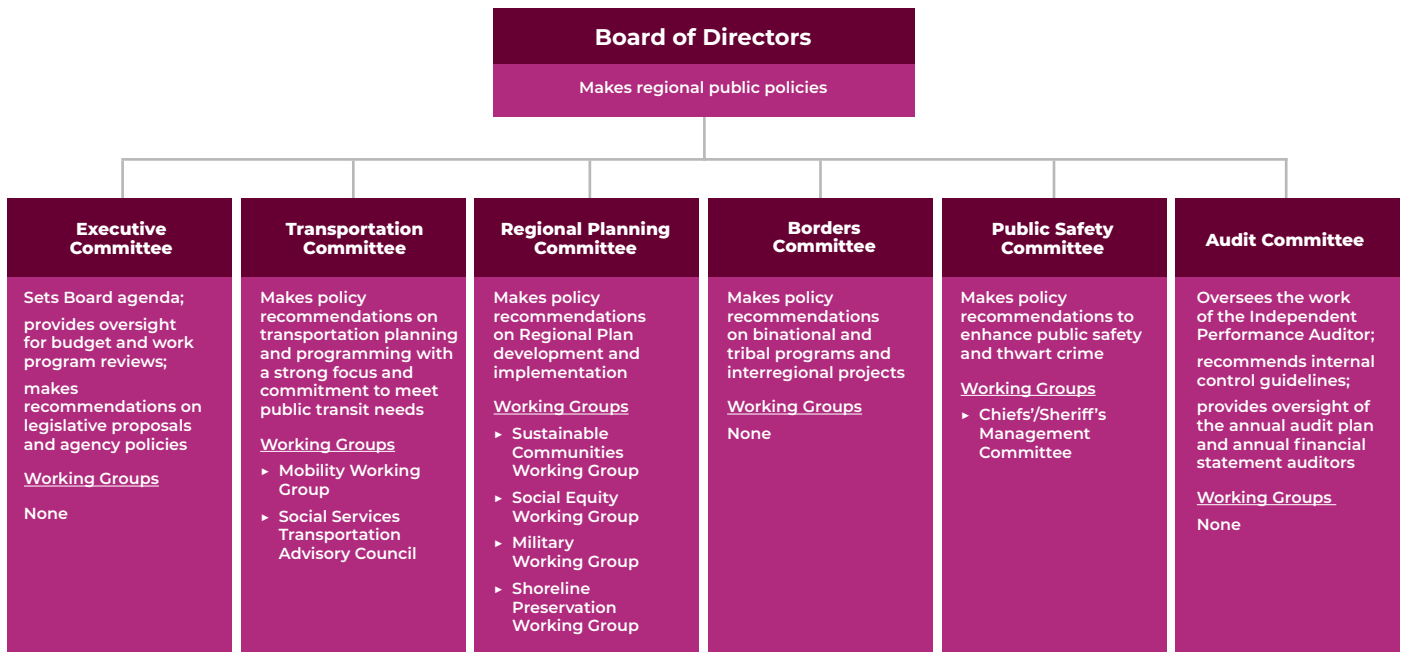
Chair
Hon. Lesa Heebner
City of Solana Beach



First Vice Chair
Hon. Joe LaCava
City of San Diego



Second Vice Chair
Hon. John Minto
City of Santee





Board Voting

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

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

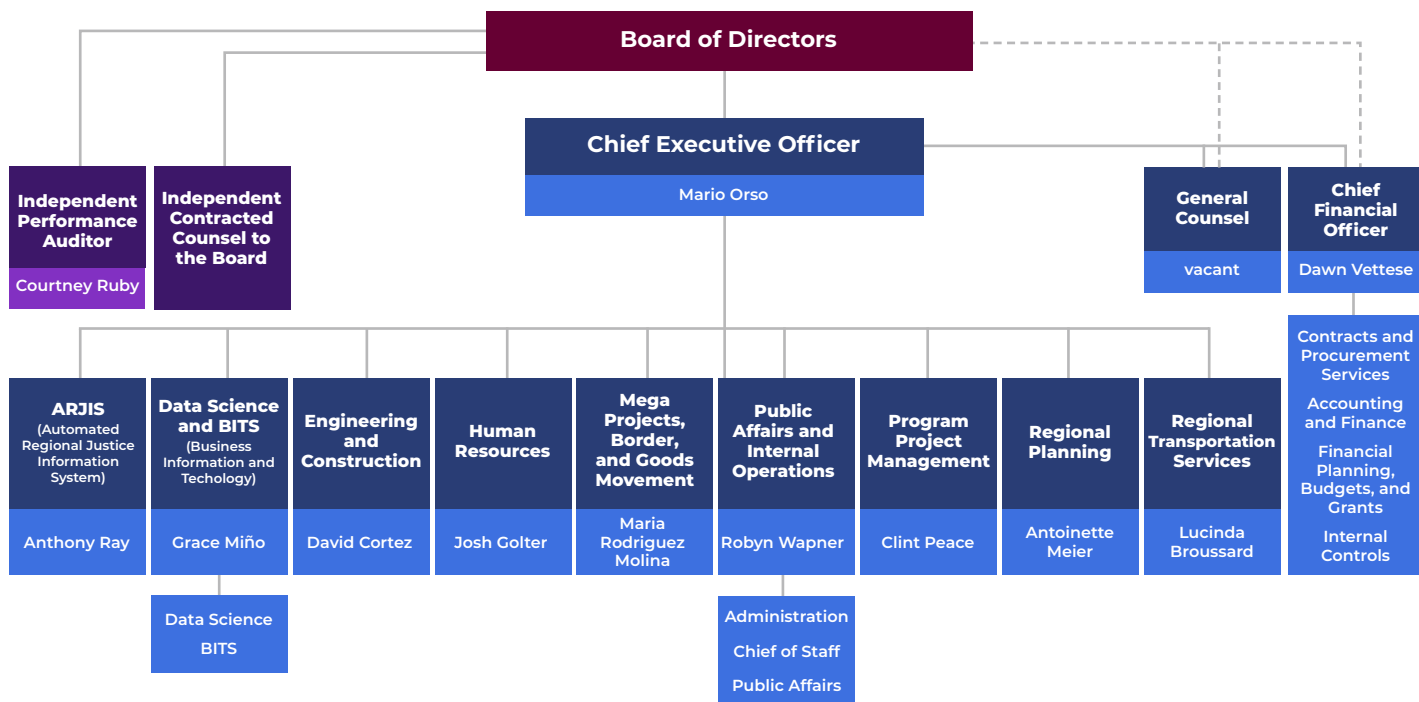
Distribution of weighted votes

as of July 1, 2025

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

Staff Structure

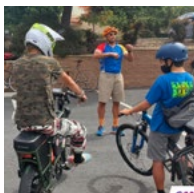
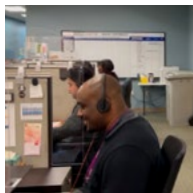
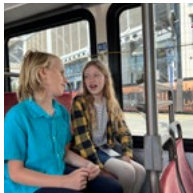
SANDAG is one of the nation's most recognized regional planning agencies. We have more than 400 employees with expertise in a broad range of professional, technical, and business support functions. The CEO of SANDAG reports directly to the Board.



Milestones

FY 2024

These are some of SANDAG's major milestones from FY 2024. Visit [SANDAG.org/annualreport](https://www.sandag.org/annualreport) to see our complete recap.



PLAN

- **2025 Regional Plan:** Developed initial concept
- **Airport Transit Connection:** Progressed on concept development in preparation for future environmental clearance
- **LOSSAN Rail Realignment:** Completed the Alternatives Analysis, released a notice of preparation of a draft environmental impact report, and hosted a series of workshops and public meetings to solicit input
- **SR 52, SR 67, and SR 78:** Continued to move TransNet major corridor capital projects through the environmental clearance process
- **Purple Line:** Identified station and maintenance facility locations along potential routes
- **Reconnecting Communities:** Granted \$2 million in federal funding and received a \$1.3 million congressional earmark to study the feasibility of a freeway lid in Barrio Logan
- **Central Avenue Bikeway:** Completed the final environmental document
- **Vision Zero:** Kicked off the development of the first Regional Vision Zero Action Plan to work toward eliminating all traffic fatalities and severe injuries in our region

BUILD

- **Del Mar Bluffs V stabilization:** Began construction and installed bluff toe protection walls
- **Pershing Bikeway:** Entered the final stages of construction
- **I-5 North Coast Corridor:** Began construction on the I-5/Chestnut Avenue underpass and opened the San Elijo Activity Hub Park & Ride
- **Imperial Avenue Bikeway and Inland Rail Trail Phase 3:** Started construction activities
- **SR 11/Otay Mesa East Port of Entry:** Completed construction on the Siempre Viva Interchange, executed three binational agreements, completed the 30% design milestone, and secured permission to proceed to final design

PRESERVE

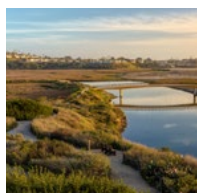
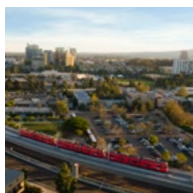
- **San Dieguito Lagoon:** Restored 84 acres of native wetland habitat for endangered species and constructed a one-mile trail
- **Priority Climate Action Plan (PCAP):** Developed and published the first-ever San Diego Regional PCAP
- **Regional Beach Sand Nourishment:** Partnered with Orange County Parks for the first time to support Southern California beach sand nourishment
- **San Diego Biodiversity Conservation Summit:** Gathered 261 biodiversity leaders in an event co-hosted with the San Diego Natural History Museum to outline key needs, gaps, and opportunities for regional biodiversity conservation

PROVIDE

- **Bike Month:** Celebrated a monthlong campaign in May, including Bike Anywhere Day, which attracted more than 9,000 participants
- **San Diego Regional Tribal Summit:** Joined with the region's 17 tribal governments to discuss key challenges and opportunities for collaboration
- **Smart Growth Incentive Program:** Developed Cycle 6 call for projects offering the largest-ever single-cycle funding amount—\$45 million—for transportation-related planning and capital projects
- **Youth Opportunity Pass:** Provided 10.6 million free rides for youth, reaching a total of more than 20 million since the start of the program in May 2022
- **Data, Research, and Analytics:** Completed the Series 15 Regional Growth Forecast and developed the latest activity-based model (ABM) to simulate post-pandemic travel behavior
- **Bike Education:** Reached more than 1,000 adults and nearly 14,000 youth through classes, maintenance quick checks, group rides, and more
- **Automated Regional Justice Information System (ARJIS):** Successfully transitioned to a new crime reporting structure
- **Housing Acceleration Grant Program:** Awarded more than \$12 million to local jurisdictions for capital and planning projects
- **Criminal Justice:** Produced 15 publications and 15 independent evaluation reports to support local agencies
- **Customer Service Operations:** Serviced more than 84,000 SANDAG FasTrak accounts

Historical Milestones

For a complete list of historical milestones, visit SANDAG.org/milestones.



2023

- Celebrated the **35th anniversary of TransNet**
- Began initial design for the **Otay Mesa East Port of Entry** facilities
- Kicked off the **Purple Line** project study
- Awarded \$12.3 million in **Housing Acceleration Program** grants to local jurisdictions for 15 housing projects
- Hosted more than 7,000 people for the reimagined **Bike Anywhere Day**
- Broke ground on the **Border to Bayshore Bikeway**
- Launched two **neighborhood electric vehicle (NEV) pilot programs**
- Approved **Access for All Grant Program** funding for the first on-demand wheelchair-accessible service
- Launched a **Traffic Safety Dashboard**
- Continued to grow the **Youth Opportunity Pass** program, extending it for two more years

2022

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

2021

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

2020

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

2019

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

About this Budget

SANDAG adopts the annual Program Budget, which is a comprehensive financial summary of the agency's activities and includes three primary components: the Overall Work Program, the Capital Program, and Regional Operations and Services. The budget sets out our planned activities, illustrates how our work aligns with the priorities of our member agencies, and positions us to serve the region through the delivery of major infrastructure projects, policy initiatives, and regional services.

The Budgeting Process

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

Once funding is identified for a project or program in the approved Regional Plan, it moves into the SANDAG Program Budget ([SANDAG.org/budget](https://www.sandag.org/budget)). The SANDAG Program Budget spans one fiscal year (July 1 to June 30) for annual planning projects and 10 years for capital projects. It is updated annually. A draft budget goes to Caltrans and the Board, who provide feedback. After incorporating that feedback, a final budget is approved by the Board, usually in May of each year.

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

All of these documents go through public comment periods and are reviewed and approved by the Board.



Project Phases

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



**This shows the typical lifecycle of a SANDAG major project. Please note that not all projects progress in a perfectly linear fashion, and not all projects require every one of these subphases.*

TransNet

For more than three decades, TransNet has been the driving force for improving transportation infrastructure in the San Diego region. TransNet is the half-cent sales tax administered by SANDAG to fund local transportation projects consistent with the Regional Plan. It accounts for about 15% of the FY 2026 SANDAG Program Budget revenue and is crucial when competing for state and federal grant programs when a funding match is required. The majority of TransNet funding flows through SANDAG to transit operators and local jurisdictions.

TransNet dollars represent a relatively stable funding source for critical programs and projects. The initial 20-year TransNet program was approved by voters in 1987 and went into effect in 1988. It generated approximately \$3.8 billion between 1988 and 2008. In 2004, TransNet was extended by voters for an additional 40 years. The TransNet extension has generated approximately \$4.8 billion to date and has been vital in helping us secure additional federal, state, and local funds.

How TransNet Funds Are Allocated

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

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



Leveraging Power

DID YOU KNOW?

For every **\$1 of TransNet funding**, SANDAG leverages an average of **more than \$2 in outside funds**.

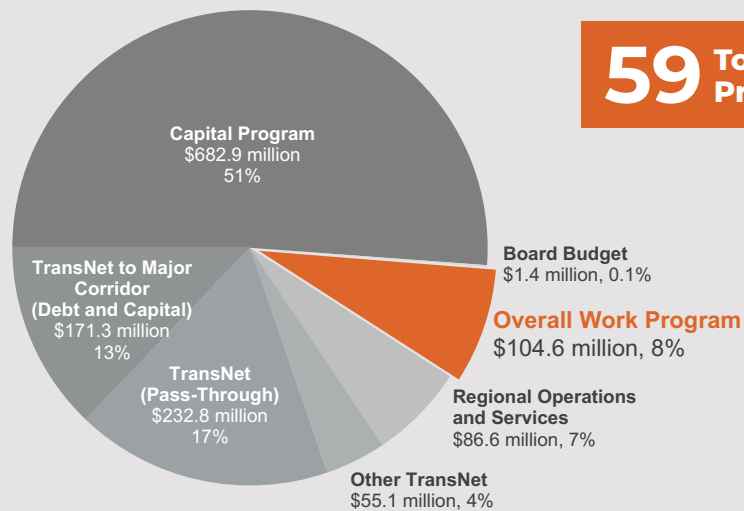
Your local investment inspires state and federal funding agencies to contribute to the success of our projects.



BUDGET COMPONENTS AND PROJECT HIGHLIGHTS

Overall Work Program

The Overall Work Program (OWP) is an inventory of the regional planning projects and programs that will be undertaken during the fiscal year. Planning, our core responsibility, is where everything begins. It encompasses budgeting, data and research, community engagement, and more. Examples of this work include the Regional Plan, transit planning, and grants. All of the OWP projects aim to improve quality of life for residents and visitors. TransNet is an important funding source for many grants, projects, and programs in the OWP.



59 Total OWP Projects

The Regional Plan

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

The Regional Plan is the guiding document for much of SANDAG's work. It considers how we will grow, where we will live, and how we will move around the region, and then lays out a data-driven vision to achieve the near- and long-term goals of the region. The plan is updated every four years with input from the public, direction from the SANDAG Board, and the expertise of SANDAG staff. Recommendations provided by the California Air Resources Board (CARB) also provide critical input. Many of our major projects originated as part of the vision of the Regional Plan. TransNet is an important funding source for many projects and programs in the Regional Plan.



Grants

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

SANDAG provides a variety of competitive grant programs to local jurisdictions, nonprofit organizations, community groups, and transportation partners. Through SANDAG grant programs, we allocate millions of dollars each year in local, state, and federal funds to create safer streets, promote travel choices, increase connectivity, and expand ways for older adults and individuals with disabilities to get around the region. Grant programs cycle through three major stages: Program updates tied to Regional Plan efforts or other areas, a competitive call for projects, and implementation.



Program Updates

In FY 2026, the **Active Transportation Grant Program** will undergo an update based on Regional Plan direction and input from working groups. The goal of the update will be to maximize the program's impact and align with other funding opportunities. This TransNet-funded program expands active transportation options.



Competitive

In FY 2026, we will review applications for the **TransNet Smart Growth Incentive Program** and **Flexible Fleets Pilot Grant Program** and consider funding awards for proposed projects to promote sustainable housing and transportation choices by creating walkable, bike-friendly, transit-accessible, higher-density development in urbanized areas.



Implementation

In FY 2026, grantees from the **Specialized Transportation Grant Program** and **Access for All Grant Program** will implement their projects with oversight from SANDAG. These programs—funded by federal, state, and TransNet money—encourage local agencies and nonprofit organizations to expand transportation options for older adults and people with disabilities.

Transit

By planning improvements and access opportunities to bus, rail, and ferry systems, SANDAG helps provide options for moving people and goods around the region while reducing environmental impacts.



Purple Line

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

In response to years of community advocacy, the Purple Line is a future transit route that will connect South County to Sorrento Mesa through National City, City Heights, and Kearny Mesa, creating a dependable alternative to driving to major destinations for jobs, health care, education, and more.



San Ysidro Mobility Hub

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

The current San Ysidro Transit Center serves one of the busiest international border crossings in the world. To meet the growing demand for accessible transportation in this area, we're reimagining the transit center as the future San Ysidro Mobility Hub. The planned upgrades aim to enhance safety, comfort, and efficiency.



Youth Opportunity Pass

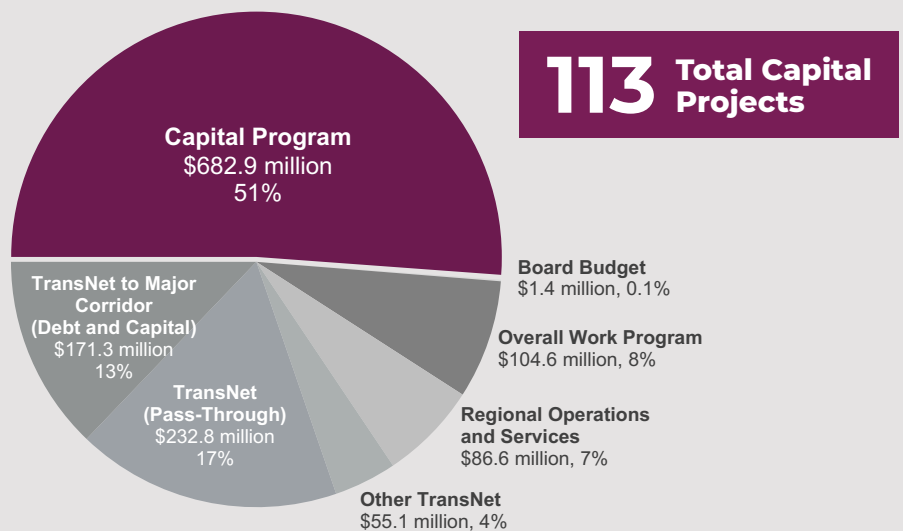
[SANDAG.org/yop](https://sandag.org/yop)

After more than a decade of advocacy by social justice community organizations, we launched our Transit Equity program in spring 2022. The Youth Opportunity Pass (YOP) pilot program provides free transit rides for young people ages 18 and under and has provided more than 20 million rides since its launch.

BUDGET COMPONENTS AND PROJECT HIGHLIGHTS

Capital Program

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



Bikeway Projects

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

One of our key priorities in planning our region's transportation system is providing an extensive network of bikeways and walkways to ensure biking, walking, and rolling are comfortable and convenient forms of everyday travel. All of our bikeway projects are part of the TransNet Regional Bikeway program.



Eastern Hillcrest Bikeways

1.7 miles and the Normal Street Promenade



Imperial Avenue Bikeway

3.5 miles



Border to Bayshore Bikeway

6.7 miles



Inland Rail Trail Phase 3

1 mile



University Bikeway

2.8 miles

Corridor Projects

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

We plan and construct improvements to the region's highways and freeways and plan new transit routes to help reduce traffic congestion along our busiest corridors, save commuters countless hours, and reduce greenhouse emissions. Caltrans is a major partner in this work, and TransNet is a key funding source.



SR 78

With our partners at Caltrans, we are working on many improvements to the SR 78 corridor. Projects include direct connectors between I-15 and SR 78, and I-5 and SR 78, plus new managed lanes on SR 78. Additionally, the proposed *Rapid 483* will start in Temecula, travel along I-15 to Escondido, then turn onto SR 78 where it will serve the City of San Marcos and the City of Carlsbad.



SR 67

Along SR 67, we are working on improvements to enhance evacuation capacity, including a new bus route (*Rapid 277*) from Downtown Ramona, through Poway, and ending at the Sabre Springs Transit Center in the City of San Diego.



SR 52

Operational improvements along SR 52 include the proposed *Rapid 880*. This route will start at the El Cajon Transit Center, pass through Santee, travel on SR 52, turn onto I-15 to serve transit centers and attractions in Kearny Mesa, then follow I-805 to University Towne Center, the VA hospitals, and UC San Diego.



I-805

On I-805, we're working to convert some HOV lanes to express lanes to allow solo-driving FasTrak customers to use them. Additionally, *Rapid 688* will connect the San Ysidro Transit Center to stations in City Heights, Kearny Mesa, and University Towne Center or Sorrento Mesa.



I-5

On I-5, *Rapid 640* will connect people coming from the San Ysidro Transit Center to some Blue Line Trolley stations and Downtown San Diego via City College and Santa Fe Depot.



Environmental Mitigation

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

Rail Projects

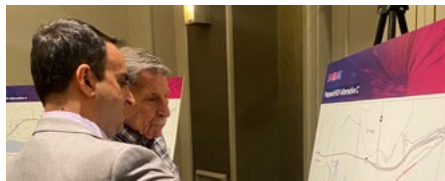
SANDAG rail projects include improvements to both heavy and light rail infrastructure. Many of our capital rail projects aim to enhance the heavy rail of the Los Angeles-San Diego-San Luis Obispo (LOSSAN) Corridor—the only rail connection between San Diego and the rest of the state and nation. Many LOSSAN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



Batiquitos Lagoon Double Track

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

As part of a suite of projects to increase the frequency and reliability of train service along the LOSSAN Corridor, SANDAG and Caltrans are constructing a second set of train tracks across the Batiquitos Lagoon in Carlsbad and replacing an 80-year-old wooden trestle bridge designed to improve lagoon tidal flow. The second track will allow trains to pass more easily.



LOSSAN Rail Realignment

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

In response to landslides, erosion, and seismic activity which have caused collapses along the coastal bluffs in Del Mar and temporary shutdowns of the rail line, we are looking at options for realigning the tracks as a long-term solution for sea level rise and more substantial erosion.



San Dieguito Double Track

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

The San Dieguito Double Track and Special Events Platform project will include 2.1 miles of double tracking, replacement of the San Dieguito Railway River Bridge above the 100-year floodplain, a special events transit platform at the Del Mar Fairgrounds, and other improvements.



Del Mar Bluffs Stabilization

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

While we consider the option of realigning the tracks, repair work to stabilize the existing tracks along the Del Mar bluffs is ongoing. Working with our partners at NCTD and the City of Del Mar, our goals are to increase safety and service reliability and minimize the chances of track damage due to bluff retreat and seismic events.



Palomar Grade Separation

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

In partnership with the City of Chula Vista and MTS, SANDAG plans to construct a grade separation at the Palomar Street and MTS rail crossing at Industrial Boulevard. The project will build a new two-lane bridge for Industrial Boulevard with a double-tracked rail bridge over the lowered Palomar Street. As part of the project, we will also maintain and improve associated bike lanes and sidewalks.

Regional Connections

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



Airport Transit Connection

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

The Airport Transit Connection (ATC) will provide a reliable, direct, and convenient transit link to the San Diego International Airport for people across the region. This transportation improvement will help reduce the increased traffic projected with the airport's expansion, provide a practical travel option for residents and visitors, and contribute to the regional economy.



SR 11/Otay Mesa East Port of Entry

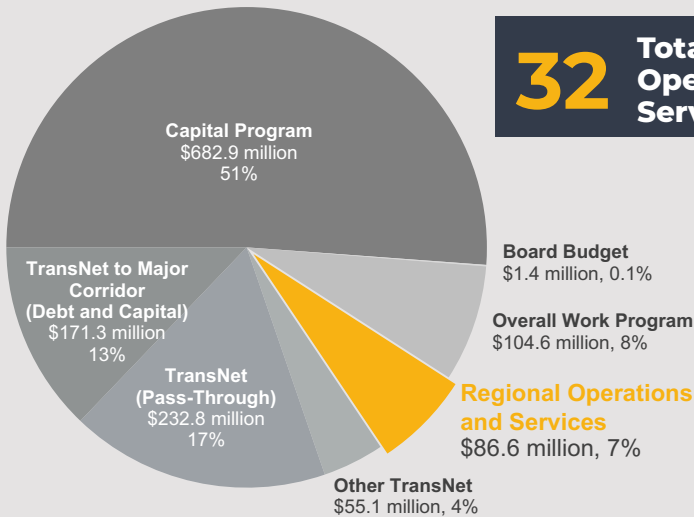
[SANDAG.org/ome](https://sandag.org/ome)

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

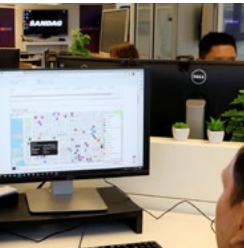
BUDGET COMPONENTS AND PROJECT HIGHLIGHTS

Regional Operations and Services

This component of the budget covers management of ongoing operational programs and customer services that deliver enhanced mobility and public safety services. It provides for maintenance and support of intelligent transportation and regional law enforcement data systems that support travelers and public safety agencies in the San Diego region.



32 Total Regional Operations and Services Projects



Criminal Justice Data Services

SANDAG creates and maintains and accesses a tremendous amount of data to better understand the needs of the region. One of the many functions of this data is to help local communities and policymakers understand and manage criminal justice issues. Our Regional **Criminal Justice Research and Clearinghouse** work assesses and analyzes crime control programs, patterns, and reduction strategies. **Automated Regional Justice Information System (ARJIS)** is an information sharing network used by more than 60 local, state, and federal agencies. It provides public safety personnel with access to critical criminal justice data in the field which helps solve crimes and identify offenders.



Toll Operations

SANDAG operates tolling on the I-15 Express Lanes and SR 125 Toll Road in the San Diego region using **FasTrak®**—the statewide toll collection system that allows customers to pay tolls electronically. We are transitioning to a new regional **tolling back-office system** (part of the Capital Program budget component) that will provide operational and customer service improvements and support improved communication with the public.

Transportation Services

The Sustainable Transportation Services program provides services—supported in part by TransNet—that make it easier to walk, bike, carpool, vanpool, and ride transit throughout the San Diego region.



15,000 people are reached through **bike education events**.
[SANDAG.org/bikeservices](https://www.sandag.org/bikeservices)



150+ **bike lockers** are available throughout the region.
[SANDAG.org/bikeservices](https://www.sandag.org/bikeservices)



200+ employers throughout the region participate in our **Employer Commuter Program**.
[SANDAG.org/commuterprogram](https://www.sandag.org/commuterprogram)



750+ users of sustainable transportation have a **Guaranteed Ride Home**.
[SANDAG.org/grh](https://www.sandag.org/grh)



2,500 participants each month use the **SANDAG Vanpool Program**.
[SANDAG.org/vanpool](https://www.sandag.org/vanpool)

Numbers are based on FY 2024 program results.

In partnership with Caltrans and the California Highway Patrol, we are committed to improving safety for stranded motorists and reducing traffic congestion in the San Diego region through free roadside assistance on major freeways and highways. The SANDAG **Motorist Aid** program includes the **Freeway Service Patrol** and **Call Box** programs.

Funding

State, federal, and local revenues represent the majority of the budget for our primary budget components, with TransNet sales tax accounting for 15%. (Learn more about TransNet on page 1-11.) Additionally, the 19 SANDAG member jurisdictions are assessed a fee according to population. Assessments fund Board expenses, the Office of the Independent Performance Auditor, government relations, criminal justice clearinghouse reporting, and other regional planning efforts. Member agency assessments will account for \$1.7 million in FY 2026. Budget amendments up to \$500,000 may be approved by the Policy Advisory Committees. Budget amendments of more than \$500,000 require approval by the Board.

Funding Sources

SANDAG’s Program Budget has many revenue sources including those detailed below. Actual estimates in the Draft FY 2026 Program Budget are developed and updated between November 2024 and the end of January 2025.

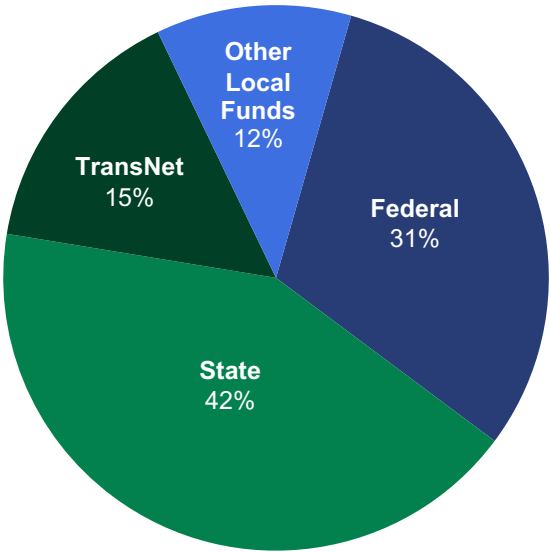
Local Sales Tax Revenue

Each year, SANDAG updates its forecast of TransNet revenue to reflect the latest data and economic conditions. The data reveal weakness in sales tax revenue growth despite a healthy economy. As a result, we downgraded our outlook for TransNet revenue and our expectation for FY 2025 revenue.

After experiencing extraordinary growth in the three years following the onset of the COVID-19 public health emergency (FY 2021–FY 2023), sales tax revenue recorded negative growth in FY 2024. Collections were \$426.7 million (\$3 million—or 0.7%—lower than FY 2023). SANDAG initially anticipated the dip in FY 2024 to be a one-time occurrence. However, sales tax data in the first half of FY 2025 point to another year of negative growth. TransNet revenue in FY 2025 is predicted to be \$420.1 million (nearly \$14 million less than initially projected in the previous budget), so we have lowered our FY 2026 revenue projection to \$421 million. After FY 2026, TransNet revenue is forecast to gain momentum and converge on a long-term growth average that is slightly above 3% by FY 2029.

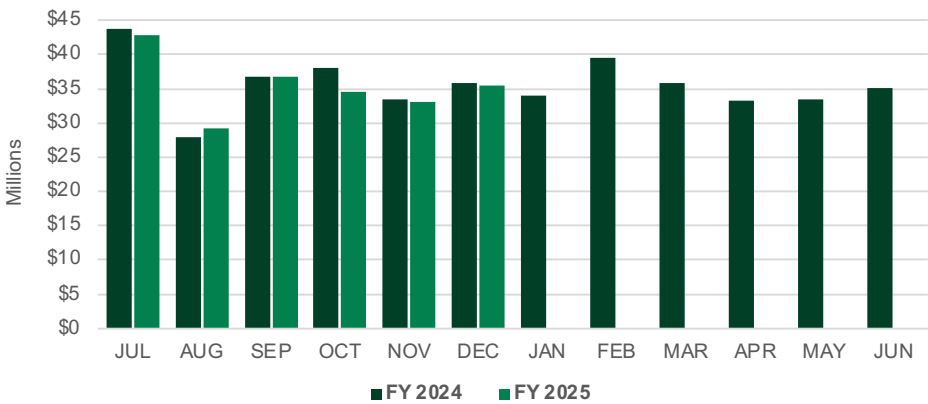
Budget Revenue

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

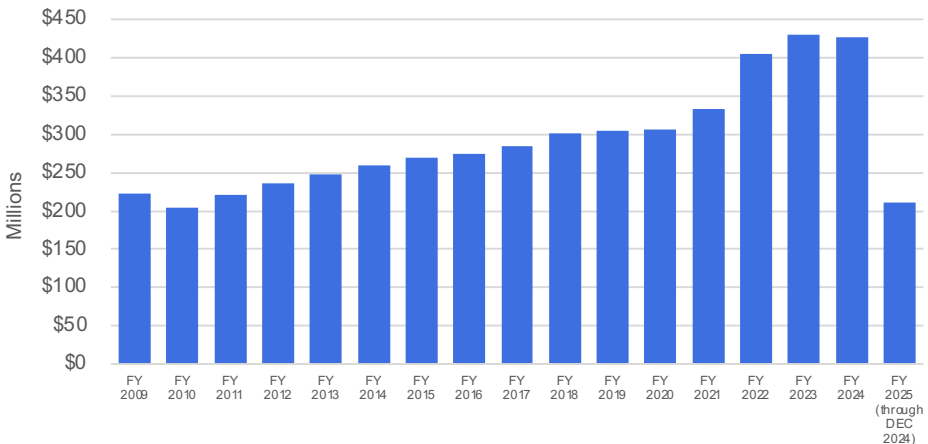


TransNet Revenue Comparison by Month

July 2024–December 2024 only in FY 2025



TransNet Revenue by Year



Federal and State Revenue

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

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

Other Revenue and Grants

Dedicated grants, enterprise revenue, and ongoing multiyear state and federal grant programs provide funding for projects and programs in the OWP, Capital Program, and Regional Operations and Services budget components. In particular, SANDAG and local transit agencies are eligible for discretionary funds under many federal and state programs with awards continuing in FY 2025 and FY 2026. We continuously compete for discretionary grants for our planning and capital projects. These revenues are added to the Program Budget as they are awarded.

With more people using the SR 125 Toll Road and the I-15 Express Lanes, revenue generated in this system has shown positive growth. Recent traffic activity is increasing at a more normalized level. This marks a transition from the upsurge observed in FY 2022 through 2024 to a steadier trajectory, as traffic levels continue to stabilize.



Local Economic Outlook

While recession fears have faded, we expect modest economic growth for the San Diego region. The national and state economies ran hot in 2023 and 2024, averaging above 3% in annual GDP growth. However, the San Diego region has not kept pace. In 2023, the region's GDP grew by 1.4%, and 2024 and 2025 are expected to remain at a similar growth rate.

The employment situation in the region remains healthy even as unemployment ticked up through 2024. Month-over-month, the number of jobs in the region has grown, resulting in 2024 total employment that surpassed 2023 levels. This employment growth, coupled with strong, real wage growth, is anchoring the economy. Additionally, price pressure is easing in the second half of 2024, which further solidifies the region's economy.

While the employment situation and strength of the consumer in San Diego are positive, two key sectors in the region will continue to face headwinds. The slower-than-expected rate cuts by the Federal Reserve through 2024 are creating a drag on manufacturing and real estate. Higher interest rates have slowed business investment and stalled the absorption of commercial and industrial real estate. In the residential markets, mortgage rates—despite falling—remain at levels that deter residential home listings and continue to put upward pressure on home prices.



Partners

Coordinating Agencies

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

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

Federal Certification Process

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

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

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

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

¹ 23 U.S.C. 134, 49 U.S.C. 1607

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



Setting Performance Targets and Selecting Projects

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

Public Participation Process

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

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

- ▶ Apply to serve on the TransNet Independent Taxpayer Oversight Committee or the Audit Committee
- ▶ Attend public hearings, workshops, and community meetings which are held virtually and/or in person
- ▶ Provide feedback through surveys, phone hotlines, our website, written correspondence, etc.
- ▶ Engage with us through our website, social media, and in-person events such as community fairs and workshops
- ▶ Learn more through fact sheets, reports, emails, and other publications

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

Understanding this Document

Project Type Glossary

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



Arterial Improvement

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



Bus Layover

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



Circulator Route

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



Connector

A ramp that connects one highway to another.



Direct Access Ramp (DAR)

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



Express Route

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



Highway Intersection Improvements

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



Highway Straightening

Removes curves from highways.



Interchange

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



LOSSAN Improvements

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



Local Route

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



Managed Lanes (ML)

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



Managed Lane Connector

Ramps that connect managed lanes on different freeways.



Microtransit

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



Mobility Hub

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



Multimodal Corridor Improvements

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



Neighborhood Electric Vehicle (NEV) Service

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



Otay Mesa East Port of Entry (OME POE)

A new U.S.-Mexico border crossing.



Purple Line

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



Rapid Bus

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



Reversible Managed Lanes

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



Shoulder Widening

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



Train and Trolley Improvements

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

Revenue and Expenditure Summary

Revenue Summary

Revenue Summary	Regional Capital Projects						Total Program Budget	Ch. Reference
	OWP Projects	Regional Operations and Services	SANDAG	Caltrans and Other Local Agencies	TransNet Program	Board Budget and Admin Reserve		
Federal Grants	\$41,656,376	\$10,003,193	\$168,512,364	\$49,332,183	-	-	\$269,504,116	2, 3, and 5
State Grants	34,769,172	23,741,623	199,621,585	113,277,000	-	-	371,409,380	2, 3, and 5
TransNet Sales Tax Revenue					421,507,511	-	421,507,511	4
Interfund TransNet Transfers (including debt proceeds)	12,567,029	1,322,977	95,443,565	23,414,235	-	1,161,847	133,909,653	2, 3, 5, and 6
Transportation Development Act Funds	9,701,589	-	396,140	-	-	-	10,097,729	2 and 5
Member Agency Assessments	322,494	308,380	-	-	-	1,062,153	1,693,027	2, 3 and 6
Other Funds	5,572,106	51,233,035	31,737,689	1,129,000	-	-	89,671,830	2, 3, and 5
Interest Income	-	-	-	-	37,741,479	-	37,741,479	4
Total Revenues	\$104,588,766	\$86,609,208	\$495,711,343	\$187,152,418	\$459,248,990	\$2,224,000	\$1,335,534,725	-

Expenditure Summary

Expenditure Summary	Regional Capital Projects						Total Program Budget	
	OWP Projects	Regional Operations and Services	SANDAG	Caltrans and Other Local Agencies	TransNet Program	Board Budget and Admin Reserve		
Direct Personnel Costs	\$22,142,460	\$15,878,937	\$19,253,185	-	\$267,607	-	\$57,542,189	
Administration (Indirect) Costs	16,124,760	4,271,460	14,950,109	-	249,168	855,000	36,450,497	
Direct Project Costs	31,747,124	62,293,155	461,508,049	187,152,418	-	-	742,700,746	
Board Related Functions	-	-	-	-	-	1,369,000	1,369,000	
Pass-Through Expenditures	34,574,422	4,165,656	-	-	-	-	38,740,078	
TransNet Administrative Allocations	-	-	-	-	7,913,375	-	7,913,375	
TransNet Bicycle, Pedestrian, and Neighborhood Safety	-	-	-	-	8,430,150	-	8,430,150	
TransNet Independent Taxpayer Oversight Committee	-	-	-	-	527,740	-	527,740	
TransNet Major Corridors Program	-	-	-	-	171,346,656	-	171,346,656	
TransNet New Major Corridor Transit Operations	-	-	-	-	32,733,677	-	32,733,677	
TransNet Transit System Improvements	-	-	-	-	66,679,713	-	66,679,713	
TransNet Local System Improvements	-	-	-	-	133,359,425	-	133,359,425	
Allocable Interests	-	-	-	-	37,741,479	-	37,741,479	
Total Expenditures	\$104,588,766	\$86,609,208	\$495,711,343	\$187,152,418	\$459,248,990	\$2,224,000	\$1,335,534,725	



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Regional Transportation Commission
Resolution No. RTC-2025-05

Adoption of FY 2026 Program Budget, and Providing for All Authorizations Necessary and Pertinent Thereto

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

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

WHEREAS, the adopted FY 2026 Program Budget, including the Overall Work Program (OWP), anticipates reliance on federal, State of California, and other funds, which require certification of nonfederal matching funds; and

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

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

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

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

NOW THEREFORE

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

- a. The FY 2026 Program Budget and associated Position Classification / Salary Range Table, hereby incorporated by reference, is adopted in an amount projected to be \$1.3 billion, including the OWP in the amount of \$104.6 million, the annual portion of the Capital Program in the amount of \$682.9 million, and the annual portion of Regional Operations and Programs in the amount of \$86.6 million. The SANDAG Chief Financial Officer hereby is authorized to finalize the FY 2026 appropriations based on actual grant agreements/funding contracts executed, transfer of funds from consolidated transit agencies, actual sales tax revenues, sales tax-backed commercial paper proceeds, interest earnings received pursuant to this budgetary authority, and actual end-of-year carryover funds status as determined by the Chief Financial Officer; and
- b. Each member agency hereby is assessed its share of the amount shown in the adopted FY 2026 Program Budget for the base SANDAG membership, the Criminal Justice Clearinghouse assessment, and for the Automated Regional Justice Information System assessment; and
- c. The FY 2026 Position Classification / Salary Range Table (Chapter 8) is hereby duly approved consistent with 2 CCR § 570.5; and
- d. The SANDAG Chief Executive Officer, or his/her designee, is authorized to make, if applicable, such personnel changes and employee compensation and benefits package adjustments for which funding is provided in the adopted FY 2026 Program Budget and as may be amended by the Board; and
- e. The SANDAG Chief Executive Officer, or his/her designee, is hereby authorized to submit grant applications and revenue claims, and execute grant and revenue agreements in the amounts identified in this adopted FY 2026 Program Budget and as may be amended subject to the final agreement of the funding agencies; and
- f. The SANDAG Chief Executive Officer, or his/her designee, is hereby authorized to execute grant agreements and all necessary documents and covenants required by granting agency laws, rules, and administrative regulations, and the Board hereby certifies the required nonfederal match to the above listed agencies and in the amounts necessary subject to SANDAG Chief Financial Officer certification of funds availability; and
- g. The SANDAG Chief Executive Officer, or his/her designee, is hereby authorized to invest or to reinvest funds, and to sell or exchange securities so purchased, in accordance with the full allowances, conditions, and limitations set forth in Board Policy No. 003, Investment Policy, during FY 2026.
- h. The SANDAG Chief Executive Officer is hereby authorized to accept funds from member agencies and other entities for the performance of Service Bureau projects and is further authorized to enter into agreements for goods and services in any amount requested by the entities as may be necessary to carry out the project; and

BE IT FURTHER RESOLVED that a copy of this resolution and adopted
FY 2026 Program Budget be filed with the Clerk of each member agency.

PASSED AND ADOPTED this 9th of May 2025.

Ayes Chair Lesa Heebner (Solana Beach), Vice Chair Joe LaCava (City of San Diego),
Second Vice Chair John Minto (Santee), Councilmember Kevin Shin (Carlsbad),
Deputy Mayor Carolina Chavez (Chula Vista), Mayor John Duncan (Coronado), Mayor Bill
Wells (El Cajon), Mayor Bruce Ehlers (Encinitas), Councilmember Mitch McKay (Imperial
Beach), Mayor Alysson Snow (Lemon Grove), Councilmember Luz Molina (National City),
Mayor Esther Sanchez (Oceanside), and Mayor Rebecca Jones (San Marcos).

Noes Mayor Dane White (Escondido).

Absent County of San Diego, Del Mar, La Mesa, Poway, and Vista.



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

[Seal]

Attest



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



CHAPTER 2

Overall Work Program Projects

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

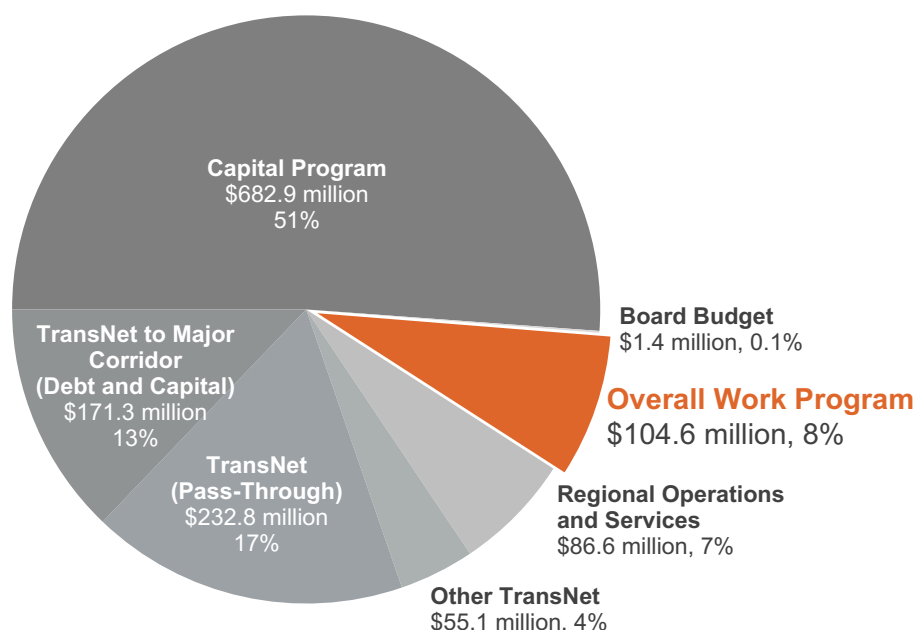
CHAPTER 2

Overall Work Program Projects

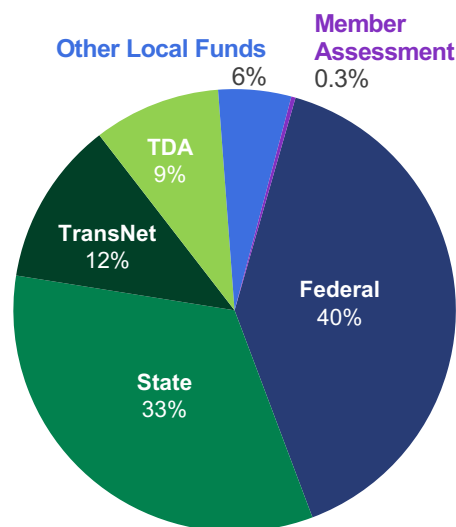
Project descriptions contain planning activities, tasks, products, and completion dates. FY 2026 budgeting is presented alongside prior-year expenditures and multiyear total budgets (where applicable). In the financial summaries, we identify sources of funding, application of funds (by expense category), the expense summary, and the contracted services budget. The revenue summary shows which work elements are specifically supported by annual federal planning funds. These constitute the core funding for the OWP. The Federal Highway Administration, Federal Transit Administration, and Caltrans appropriate these Consolidated Planning Grant Program funds. These agencies are authorized to review and approve the funded activities to ensure that they comply with federally established criteria for core planning functions. The final section shows the historical comparison of current project budgets relative to FY 2025 estimated expenditures and FY 2024 actual expenditures.

Pursuant to 23 CFR 450.308(c), planning priorities in FY 2026 include the completion of the 2025 Regional Plan and advancement of early action projects from the Amended 2021 Regional Plan. Those planning projects include six Rapid bus routes, the Airport Transit Connection, a regional managed lanes system, the San Ysidro Mobility Hub, Flexible Fleet pilot projects, and a study to explore options for optimizing rail service across the region.

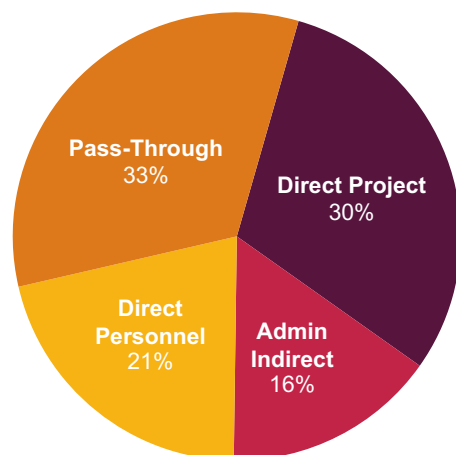
Total Budget Breakdown



Revenue



Expenses



Major Work Efforts

- ▶ Regional Plan development, implementation, and outreach
- ▶ Data science, analytics, and modeling
- ▶ Regional Housing Acceleration Program
- ▶ Smart Growth Incentive Program
- ▶ Active Transportation Grant Program
- ▶ Access for All Grant Program
- ▶ TransNet financial management
- ▶ Rapid bus projects
- ▶ Zero-emission vehicle infrastructure and Incentives
- ▶ Blue Line and Purple Line planning
- ▶ Flexible Fleets initiative

59 Total OWP Projects

List of Projects

1500000 Project Monitoring and Oversight	2-13	3322300 San Ysidro Mobility Hub Planning	2-60
1500100 TransNet Financial Management	2-15	3322302 South County Rapid Transit	2-62
1500300 Funds Management and Oversight	2-17	3322501 Purple Line Alternative Analysis	2-63
1500400 OWP and Budget Programs Management	2-18	3322800 Imperial Avenue Bikeway Art Installations	2-65
1500800 TDA Funds Management and Oversight	2-20	3323100 San Diego At-Grade Crossing Elimination Study (SD-ACES)	2-66
2300000 Data Science, Analytics, and Modeling	2-21	3330700 Regional ITS Planning	2-68
2300001 Data Science Research Assistance	2-24	3401601 Next Gen Rapid R-625 Advanced Planning	2-69
3100400 Regional Plan Implementation	2-25	3401900 On the Move-Transit Priority Solutions for Complete Streets - FY22/23	2-70
3100404 Tribal Consultation Program	2-27	3402101 California-Baja California Border Resiliency Plan – FY24/25	2-72
3100407 Regional Plan Outreach FY 2025	2-29	3402200 Downtown La Mesa Trolley Prioritization - FY 23/24	2-74
3100408 Regional Plan Outreach FY 2026	2-31	3402300 Reconnecting Communities Study – FY23/24	2-76
3100600 Air Quality Planning and Transportation Conformity	2-33	3402301 Barrio Logan Freeway Lid Study	2-77
3100700 Goods Movement Planning	2-34	3402400 San Diego Regional VMT Mitigation Program – FY 23/24	2-78
3102700 Regional Transportation Safety Program	2-36	3430200 Smart Corridors	2-80
3102800 Federal Performance Management and Congestion Management Process	2-37	3501000 Flexible Fleet Pilots	2-81
3102900 Regional Infrastructure Incubator	2-38	3501002 Microtransit Pilot Southeast SD	2-82
3103000 Regional Plan Development	2-39	3502000 Regl EV Charger Incntve Prg: CALeVIP	2-83
3103100 Regional Housing Needs Allocation	2-41	3503000 Next OS Planning	2-84
3200200 Regional Shoreline Management Planning	2-42	3505000 Youth Opportunity Pass Program	2-86
3202000 Regional Climate Action Plan	2-44	7300000 TransNet Program: Public Engagement & Education	2-87
3300100 TransNet Smart Growth Incentive & Active Transportation Grant Programs	2-45	7300100 Public Engagement & Education Activities	2-89
3300200 Active Transportation Planning and Programs	2-47	7300200 Public Awareness	2-91
3300210 Pacific Highway Multimodal Access Corridor (PacMac)	2-48	7300300 Software Development Services	2-92
3300211 South Bay to Southeastern Bikeways	2-49	7300400 Government Relations	2-94
3311700 Transportation Performance Monitoring and Reporting	2-50	7300500 Transportation-Related Public Meeting Activities	2-96
3320100 Transit Planning	2-52	7300600 Title VI and ADA Compliance Program	2-98
3320200 Specialized Transportation Grant Program	2-54	7101000 Workforce Opportunities for Rising Careers (WORC) Program Initiative	2-100
3321400 Enhanced Mobility for Seniors and Disabled Pass Through	2-55	7500000 Service Bureau	2-102
3321901 Regional Housing Acceleration Program - REAP 2.0	2-56		
3321902 Regional Housing Acceleration HIT TASC	2-57		
3322100 Access for All	2-58		

FY 2026 Overall Work Program Projects

Program Revenues

OWP No.	Project Title	CPG	Total Funding	Federal												State					Local									
				FTA (5303) MPO Planning	FTA (5307) Transit Planning	FHWA Planning	FHWA Planning - Complete Streets	FTA 5304	Notes	FHWA-SPR	Notes	CMAQ	Federal Other	Notes	SB1 Sustain-able Comm. FY 25-F	Notes	SHA (FY 23/24)	State Other	Notes	TDA Planning / Admin	Notes	TransNet Program	Notes	Local Other	Notes	Member Assess-ments	Local Match (display only)			
1500000	Project Monitoring and Oversight		\$462,072	-	-	-	-	-	-	-	-	-	-	-	-	-	\$404,211	S1	57,861	-	-	-	-	-	-	-	-	-		
1500100	TransNet Financial Management		1,811,232	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,811,232	T1	-	-	-	-	-		
1500300	Funds Management and Oversight	✓	543,038	-	-	285,000	-	-	-	-	-	-	-	-	-	-	-	-	203,613	-	54,425	T1	-	-	-	-	36,925			
1500400	OWP and Budget Programs Management	✓	703,725	135,000	-	130,000	-	-	-	-	-	-	-	-	-	-	-	-	438,725	-	-	-	-	-	-	-	34,334			
1500800	TDA Funds Management and Oversight		192,302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	192,302	-	-	-	-	-	-	-	-	-		
2300000	Data Science, Analytics, and Modeling	✓	13,340,016	-	3,725,414	3,131,595	-	-	-	-	-	-	-	-	-	-	-	-	3,600,592	-	2,882,415	T1/T3	-	-	-	-	1,337,085			
2300001	Data Science Research Assistance		101,155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	101,155	-	-	-	-	-	-	-	-	-		
3100400	Regional Plan Implementation	✓	2,312,970	538,059	-	367,158	-	-	-	-	-	-	-	-	-	-	-	-	764,167	-	643,586	T1/T3	-	-	-	-	117,280			
3100404	Tribal Consultation Program	✓	384,397	-	-	232,701	-	-	-	-	-	-	-	-	-	-	-	-	151,696	-	-	-	-	-	-	-	30,149			
3100407	Regional Plan Outreach FY25	✓	25,000	-	-	-	-	-	-	-	-	-	-	-	22,132	Est. Carryover	-	-	-	2,868	Est. Carryover	-	-	-	-	-	-	2,867		
3100408	Regional Plan Outreach FY26	✓	1,540,702	-	-	-	-	-	-	-	-	-	-	-	1,041,679	-	-	-	-	499,023	-	-	-	-	-	-	-	134,961		
3100600	Air Quality Planning and Transportation Conformity	✓	187,021	140,994	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46,027	-	-	-	-	-	-	-	18,267			
3100700	Goods Movement Planning	✓	76,077	67,351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,726	-	-	-	-	-	-	-	8,726			
3102700	Regl Transportation Safety Prg		343,688	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	343,688	T1	-	-	-	-	-			
3102800	Federal Performance Management and Congestion Management Process	✓	150,029	79,209	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70,820	-	-	-	-	-	-	-	10,262			
3102900	Regional Infrastructure Incubator		1,079,294	-	-	-	-	-	-	-	-	1,079,294	F27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
3103000	Regional Plan Development	✓	5,181,400	1,041,965	2,720,280	-	-	-	-	-	-	-	-	-	-	-	193,304	S1	942,351	-	283,500	T1	-	-	-	-	815,068			
3103100	Regional Housing Needs Allocation	✓	114,958	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64,958	-	-	-	-	-	-	-	-	-		
3200200	Regional Shoreline Mgmt Planning		528,129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	205,635	L2	322,494	-	-			
3202000	Regional Climate Action Plan		103,870	-	-	-	-	-	-	-	-	103,870	F29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
3300100	TransNet SG_AT Grant Programs		559,194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	559,194	T1/T4/T5	-	-	-	-	-	-		
3300200	AT Planning and Programs	✓	191,460	-	-	-	125,029	-	-	-	-	-	-	-	-	-	-	-	66,431	-	-	-	-	-	-	-	-	-		
3300210	Pacific Highway Multimodal Access Corridor (PacMAC)		686,288	-	-	-	-	-	-	-	-	686,288	F2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
3300211	South Bay to Southeastern Bikeways		2,566,063	-	-	-	-	-	-	-	-	-	-	-	-	-	2,566,063	S2	-	-	-	-	-	-	-	-	-	-		
3311700	Trans Perf Monitoring_Reporting		631,080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	631,080	T1/T2	-	-	-	-	-	-		
3320100	Transit Planning		767,367	-	-	-	-	-	-	-	-	-	-	-	-	-	595,485	S1	29,505	-	142,377	T1	-	-	-	-	-	-		
3320200	Specialized Trans Grant Progr		480,012	-	-	-	-	-	-	-	-	362,135	F21	-	-	-	-	-	-	-	-	117,877	T6	-	-	-	-	-		
3321400	Enh Mobility for Srs_Disb Pass Thru		7,177,486	-	-	-	-	-	-	-	-	5,594,789	F21	-	-	-	-	-	-	-	-	-	-	1,582,697	L2	-	-	-		
3321901	Regl Housing Accelerator Prog-REAP 2.0		20,046,856	-	-	-	-	-	-	-	-	-	-	-	-	-	20,046,856	S2	-	-	-	-	-	-	-	-	-	-		
3321902	Regional Housing Access HIT TASC		7,432,572	-	-	-	-	-	-	-	-	-	-	-	-	-	7,432,572	S2	-	-	-	-	-	-	-	-	-	-		
3322100	Access for All		2,729,277	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,729,277	L2	-	-	-	-		
3322300	San Ysidro Mobility Hub Planning		903,033	-	-	-	-	-	-	-	-	835,015	F23/F24/F32	-	-	-	-	-	-	-	68,018	T1	-	-	-	-	-	-		
3322302	South County Rapid Transit		3,490,372	-	3,490,372	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
3322501	Purple Line Alternative Analysis		6,321,976	-	6,321,976	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
3322800	Imperial Avenue Art Installations		386,370	-	-	-	-	-	-	-	-	-	-	-	-	-	386,370	S2	-	-	-	-	-	-	-	-	-	-		
3323100	San Diego At-Grade Crossing Elimination Study (SD-ACES)		650,524	-	504,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	146,524	T2	-	-	-	-	-	-		
3330700	Regional ITS Planning		1,068,137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,068,137	T2	-	-	-	-	-	-		
3401601	Next Gen Rapid R-625 Adv Planning		1,352,058	-	-	-	-	-	-	-	-	1,352,058	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
3401900	On the Move – Transit Priority Solutions for Complete Streets – FY 22/23	✓	43,746	-	-	-	-	38,728	Est. Carryover	-	-	-	-	-	-	-	-	-	5,018	Est. Carryover	-	-	-	-	-	-	-	-		

OWP No.	Project Title	CPG	Total Funding	Federal											State					Local							
				FTA (5303) MPO Planning	FTA (5307) Transit Planning	FHWA Planning	FHWA Planning - Complete Streets	FTA 5304	Notes	FHWA-SPR	Notes	CMAQ	Federal Other	Notes	SB1 Sustain-able Comm. FY 25-F	Notes	SHA (FY 23/24)	State Other	Notes	TDA Planning / Admin	Notes	TransNet Program	Notes	Local Other	Notes	Member Assess-ments	Local Match (display only)
3402101	California-Baja California Border Resiliency Plan FY - 24/25	✓	1,658,202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,468,006	S2	190,196	-	-	-	-	-	-	-
3402200	DT La Mesa Trolley Prioritization - FY 23/24	✓	336,879	-	-	-	-	296,870	F26	-	-	-	-	-	-	-	-	-	-	40,009	-	-	-	-	-	-	38,463
3402300	Reconnecting Communities Study FY 23/24	✓	352,981	-	-	-	-	-	-	-	-	-	-	-	-	-	312,494	-	-	40,487	-	-	-	-	-	-	-
3402301	Barrio Logan Freeway Lid Study		1,285,254	-	-	-	-	-	-	-	-	-	1,028,203	F31	-	-	-	-	-	257,051	-	-	-	-	-	-	-
3402400	San Diego Regional VMT Mitigation Program – FY 23/24	✓	223,496	-	-	-	-	-	-	223,496	F30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3430200	Smart Corridors		703,769	-	-	-	-	-	-	-	-	-	359,794	F2	-	-	-	-	-	-	-	-	343,975	T3	-	-	-
3501000	Flexible Fleet Pilots		4,961,082	-	-	-	-	-	-	-	-	-	4,961,082	F2	-	-	-	-	-	-	-	-	-	-	-	-	-
3501002	Microtransit Pilot Southeast SD		606,186	-	-	-	-	-	-	-	-	-	56,186	F2	-	-	-	300,000	S2	-	-	-	-	250,000	L2	-	-
3502000	Regl EV Charger Incntve Prg:CALeVIP		1,103,586	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	T2	103,586	L2	-	-
3503000	Next OS Planning		688,530	-	-	-	-	-	-	-	-	-	386,360	F2	-	-	-	-	-	-	-	-	-	302,170	L2	-	-
3505000	Youth Opportunity Pass Program		38,352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38,352	-	-	-	-	-	-	-
7300000	TransNet Program: Public Engagement and Education		232,638	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	232,638	T1	-	-	-	-
7300100	Public Engagement and Education Activities	✓	184,773	-	-	119,333	-	-	-	-	-	-	-	-	-	-	-	-	-	65,440	-	-	-	-	-	-	15,461
7300200	Public Awareness		245,231	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120,308	-	124,923	T1	-	-	-	-
7300300	Software Development Services	✓	695,253	-	-	260,348	-	-	-	-	-	-	-	-	-	-	-	-	-	434,905	-	-	-	-	-	-	33,731
7300400	Government Relations		2,403,206	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	738,554	-	1,664,652	T1	-	-	-	-
7300500	Transportation-Related Public Meeting Activities	✓	686,747	-	200,000	350,000	-	-	-	-	-	-	-	-	-	-	-	-	-	136,747	-	-	-	-	-	-	95,346
7300600	Title VI and ADA Compliance Program		1,118,914	-	276,424	-	-	-	-	-	-	-	-	-	-	-	-	-	-	393,702	-	448,788	T1	-	-	-	69,106
7301000	Workforce Opportunities for Rising Careers		365,005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	365,005	L2	-	-
7500000	Service Bureau		33,736	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33,736	O1	-	-
Total			\$104,588,766	\$2,052,578	\$17,238,466	\$4,876,135	\$125,029	\$335,598	-	\$223,496	-	\$1,352,058	\$15,453,016	-	\$1,063,811	-	\$312,494	\$33,392,867	-	\$9,701,589	-	\$12,567,029	-	\$5,572,106	-	\$322,494	\$2,798,030
CPG Funded Projects Subtotal			\$28,932,870	\$2,052,578	\$6,645,694	\$4,876,135	\$125,029	\$335,598	-	\$223,496	-	-	-	-	\$1,063,811	-	\$312,494	\$1,661,310	-	\$7,772,799	-	\$3,863,926	-	-	-	-	\$2,728,924

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

Federal Transportation Planning Funds

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

Federal

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

TransNet Program

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

Local Other

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

State Other

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

Local Flexible Funds

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

Program Expenses

OWP No.	Annual (A) or Multi-Yr (M)	Project Title	Total Project Budget	Salaries, Benefits, Indirect	Other Direct Costs	Contract Services	Pass Through
1500000	(A)	Project Monitoring and Oversight	\$462,072	\$450,072	\$12,000	-	-
1500100	(A)	TransNet Financial Management	1,811,232	1,326,826	90,028	394,378	-
1500300	(A)	Funds Management and Oversight	543,038	466,138	76,900	-	-
1500400	(A)	OWP and Budget Programs Management	703,725	701,619	2,106	-	-
1500800	(A)	TDA Funds Management and Oversight	192,302	147,881	-	44,421	-
2300000	(A)	Data Science, Analytics, and Modeling	13,340,016	10,961,676	882,340	1,496,000	-
2300001	(A)	Data ScienceResearch Assistance	101,155	101,155	-	-	-
3100400	(A)	Regional Plan Implementation	2,312,970	2,299,970	13,000	-	-
3100404	(A)	Tribal Consultation Program	384,397	350,397	4,000	-	30,000
3100407	(A)	Regional Plan Outreach FY25	25,000	-	-	25,000	-
3100408	(A)	Regional Plan Outreach FY26	1,540,702	1,137,702	15,000	388,000	-
3100600	(A)	Air Quality Planning and Transportation Conformity	187,021	187,021	-	-	-
3100700	(M)	Goods Movement Planning	76,077	76,077	-	-	-
3102700	(M)	Regl Transportation Safety Prg	343,688	340,688	3,000	-	-
3102800	(M)	Federal Performance Management and Congestion Management Process	150,029	147,029	3,000	-	-
3102900	(M)	Regional Infrastructure Incubator	1,079,294	549,294	10,000	520,000	-
3103000	(M)	Regional Plan Development	5,181,400	4,095,840	24,000	1,061,560	-
3103100	(A)	Regional Housing Needs Allocation	114,958	114,958	-	-	-
3200200	(A)	Regional Shoreline Mgmt Planning	528,129	312,694	9,800	205,635	-
3202000	(M)	Regional Climate Action Plan	103,870	72,797	4,573	21,500	5,000
3300100	(A)	TransNet SG & AT Grant Programs	559,194	453,062	29,380	76,752	-
3300200	(A)	AT Planning and Programs	191,460	191,460	-	-	-
3300210	(M)	Pacific Highway Multimodal Access Corridor (PacMAC)	686,288	286,288	50,000	350,000	-
3300211	(M)	South Bay to Southeastern Bikeways	2,566,063	226,063	-	2,340,000	-
3311700	(A)	Trans Perf Monitoring_Reporting	631,080	403,080	-	228,000	-
3320100	(A)	Transit Planning	767,367	441,867	25,500	-	300,000
3320200	(A)	Specialized Trans Grant Progr	480,012	459,832	4,240	15,940	-
3321400	(M)	Enh Mobility for Srs_Disb Pass Thru	7,177,486	-	5,024,967	-	2,152,519
3321901	(M)	Regl Housing Accelera Prog-REAP 2.0	20,046,856	625,365	750	2,570,741	16,850,000
3321902	(M)	Rgnl Housing Accl HIT TASC	7,432,572	32,572	-	-	7,400,000
3322100	(M)	Access for All	2,729,277	203,523	-	-	2,525,754

OWP No.	Annual (A) or Multi-Yr (M)	Project Title	Total Project Budget	Salaries, Benefits, Indirect	Other Direct Costs	Contract Services	Pass Through
3322300	(M)	San Ysidro Mobility Hub Planning	903,033	244,551	3,300	655,182	-
3322302	(M)	South County Rapid Transit	3,490,372	1,081,872	8,500	2,400,000	-
3322501	(M)	Purple Line Alternative Analysis	6,321,976	1,218,976	3,000	5,100,000	-
3322800	(M)	Imperial Avenue Art Installations	386,370	26,370	-	-	360,000
3323100	(M)	San Diego At-Grade Crossing Elimination Study (SD-ACES)	650,524	321,070	10,000	319,454	-
3330700	(A)	Regional ITS Planning	1,068,137	618,137	-	450,000	-
3401601	(M)	Next Gen Rapid R-625 Adv Planning	1,352,058	294,058	-	1,058,000	-
3401900	(M)	On the Move – Transit Priority Solutions for Complete Streets – FY 22/23	43,746	43,746	-	-	-
3402101	(M)	California-Baja California Border Resiliency Plan - FY24/25	1,658,202	549,576	25,153	1,083,473	-
3402200	(M)	DT La Mesa Trolley Prioritization - FY 23/24	336,879	74,717	1,890	260,272	-
3402300	(M)	Reconnecting Communities Study - FY23/24	352,981	56,339	500	296,142	-
3402301	(M)	Barrio Logan Freeway Lid Study	1,285,254	449,954	10,300	825,000	-
3402400	(M)	San Diego Regional VMT Mitigation Program – FY 23/24	223,496	59,894	163,602	-	-
3430200	(M)	Smart Corridors	703,769	343,769	-	360,000	-
3501000	(M)	Flexible Fleet Pilots	4,961,082	454,582	3,500	3,000	4,500,000
3501002	(M)	Microtransit Pilot Southeast SD	606,186	61,528	-	525,936	18,722
3502000	(M)	Regl EV Charger Incntve Prg:CALeVIP	1,103,586	221,902	3,000	701,757	176,927
3503000	(M)	Next OS Planning	688,530	438,530	-	250,000	-
3505000	(M)	Youth Opportunity Pass Program	38,352	38,352	-	-	-
7300000	(A)	TransNet Program: Public Engagement and Education	232,638	232,638	-	-	-
7300100	(A)	Public Engagement and Education Activities	184,773	173,753	2,020	9,000	-
7300200	(A)	Public Awareness	245,231	220,231	25,000	-	-
7300300	(A)	Software Development Services	695,253	695,253	-	-	-
7300400	(A)	Government Relations	2,403,206	1,670,987	63,260	668,959	-
7300500	(A)	Transportation-Related Public Meeting Activities	686,747	569,747	117,000	-	-
7300600	(A)	Title VI and ADA Compliance Program	1,118,914	816,914	8,000	294,000	-
7301000	(M)	Workforce Opportunities for Rising Careers	365,005	93,092	16,413	-	255,500
7500000	(A)	Service Bureau	33,736	33,736	-	-	-
Total			104,588,766	38,267,220	6,749,022	24,998,102	34,574,422

Contracted Services

OWP No.	Contract Type Scope	Budget Amount
1500100	Financial auditing services for SD - Contract/consulting services- Existing Contract	187,000
1500100	Ongoing TransNet monthly retainer - Financial advisor services - Existing Contract	198,007
1500100	Disclosure & dissemination service - Contract/consulting services - Existing Contract	9,371
1500100	TransNet Financial Management	394,378
1500800	Financial auditing services - State-mandated TDA audits - Existing Contract	44,421
1500800	TDA Funds Management and Oversight	44,421
2300000	ABM Maint & Dev, TNED Maint, TNO -Existing contracts	546,000
2300000	Activity Sim - Existing Contract	35,000
2300000	Vision Eval -Existing Contract	15,000
2300000	New RFO Demography Services	100,000
2300000	New RFP DBA Services - New contract	200,000
2300000	Crossborder Survey - New contract	600,000
2300000	Data Science, Analytics, and Modeling	1,496,000
3100407	Outreach Services for Regional Plan Implementation and Development- New Contract	25,000
3100407	Regional Plan Outreach FY25	25,000
3100408	Outreach Services for Regional Plan Implementation and Development- New Contract	388,000
3100408	Regional Plan Outreach FY26	388,000
3102900	RIA Consultant Support - New Contract	520,000
3102900	Regional Infrastructure Incubator	520,000
3103000	Outreach & Engagement - Existing Contract	92,812
3103000	EIR - Existing Contract	763,748
3103000	Legal Service - Existing Contract	205,000
3103000	Regional Plan Development	1,061,560
3200200	Shoreline Monitoring Program & Regional Beach Sand Project III Preliminary Planning Activities - Existing Contract	205,635
3200200	Regional Shoreline Mgmt Planning	205,635
3202000	Technical support to develop CCAP --Existing Contract	21,500
3202000	Regional Climate Action Plan	21,500
3300100	Labor Compliance Monitoring Services - Existing Contract	76,752
3300100	TransNet SG & AT Grant Programs	76,752
3300210	Develop a multimodal corridor strategy for Pacific Highway	350,000
3300210	Pacific Highway Multimodal Access Corridor (PacMAC)	350,000
3300211	Alternatives analysis, feasibility study, and preliminary design	2,340,000
3300211	South Bay to Southeastern Bikeways	2,340,000
3311700	Bike Counting Services	114,000
3311700	Climate action data collection and monitoring	114,000
3311700	Trans Perf Monitoring_Reporting	228,000
3320200	Auctioneer Services - New Contract	15,940
3320200	Specialized Trans Grant Progr	15,940
3321901	Outreach and Engagement - Prof Services - New Contract	500,000
3321901	Comms Prof Services - New Contract	520,741
3321901	Local Jurisdiction Support - Prof Services --Existing Contract	700,000
3321901	Transit Agency Partnership - Prof Services - Existing/New contract	850,000
3321901	Regl Housing Accelera Prog-REAP 2.0	2,570,741
3322300	Planning consultant SYMH - Long-term SYMH study - NewContract	655,182
3322300	San Ysidro Mobility Hub Planning	655,182
3322302	LOSSAN extension study - New Consultant Contract	1,000,000
3322302	Blue Line Service Enhancements - New Contract	200,000
3322302	Rapid 640 study - Consultant Services- Existing Contract	800,000
3322302	Public outreach - Consultant Services-Existing Contract	400,000
3322302	South County Rapid Transit	2,400,000

OWP No.	Contract Type Scope	Budget Amount
3322501	Rapid 688 study - Consultant Services -Existing Contract	1,000,000
3322501	Purple Line Alternatives Analysis - New Contract	3,600,000
3322501	Public outreach - Consultant Services - New Contract	500,000
3322501	Purple Line Alternative Analysis	5,100,000
3323100	San Diego At-Grade Rail Crossing Elimination Study (Downtown to Old Town)	319,454
3323100	San Diego At-Grade Crossing Elimination Study (SD-ACES)	319,454
3330700	System Requirements for Regional Managed Lanes - New Consultant Contract	200,000
3330700	Concept of Operations for Pilot Project (Truck Arrival Appointment System) - New Consultant Contract	250,000
3330700	Regional ITS Planning	450,000
3401601	Rapid 625 study - Consultant Services- New Contract	1,058,000
3401601	Next Gen Rapid R-625 Adv Planning	1,058,000
3402101	Communications Professional services - outreach and engagement - New Consultant Contract	20,000
3402101	Development of the Border Master Plan - new consultant contract	1,063,473
3402101	Border Climate Adaption and Environmental Justice Plan	1,083,473
3402200	Project Admin (DBE Reporting) -DBE Reporting for Existing Consultant Contract	600
3402200	Public Outreach Activities - Outreach plan and activities, materials, and summary report- -Existing Contract	32,935
3402200	Mobility Solutions Development - Development of mobility solutions with evaluation methodology, conceptual plans, and a summary memo with phased implementation approach and cost estimates.	169,065
3402200	Draft and Final Report - Project Summary Report documenting key outcomes and final summary recommendations.-Existing Contract	57,672
3402200	DT La Mesa Trolley Prioritization - FY 23/24	260,272
3402300	Planning Consultant Services - Implementation Strategies and Final Report- New Contract	296,142
3402300	Reconnecting Communities Study	296,142
3402301	Planning Consultant Services - Feasibility Study - New contract	825,000
3402301	Barrio Logan Freeway Lid Study	825,000
3430200	Legal Services -New Contract	360,000
3430200	Smart Corridors	360,000
3501000	Communications and program engagement (wayfinding, mapping, surveys, printing)- Exisitng Contract	3,000
3501000	Flexible Fleet Pilots	3,000
3501002	Service operations - New Contract	525,936
3501002	Microtransit Pilot Southeast SD	525,936
3502000	CALeVIP Technical Assistance - Existing Contract	200,000
3502000	CALeVIP Program Administration - Existing Contract	300,000
3502000	CALeVIP Outreach - Existing Contract	201,757
3502000	Regl EV Charger Incntve Prg:CALeVIP	701,757
3503000	System Requirements for a Regional Tolling Back Office System - New Consultant Contract	250,000
3503000	Next OS Planning	250,000
7300100	Communications consultant services: website, copywriting, editing for agency products and activities	9,000
7300100	Public Engagement and Education Activities	9,000
7300400	Legislative Tracking Service, Staff Directories Service	4,700
7300400	State Advocacy Services Contract, Federal Advocacy Services Contract, Binational Services Contract	664,259
7300400	Government Relations	668,959
7300600	FHWA Title VI & LAP Update Including Training, Implementation, and Technical Support	184,000
7300600	ADA Transition Plan and Implementation Support	110,000
7300600	Title VI Compliance	294,000
Total	Contracted Services	\$24,998,102

FY 2024-2026 Expenditure Comparison

Project No.	Project Title	FY 2024 Est. Actual	FY 2025 Estimated	FY 2026 Budgeted
1500000	Project Monitoring and Oversight	\$462,414	\$558,468	\$462,072
1500100	TransNet Financial Management	1,742,711	1,897,188	1,811,232
1500300	Funds Management and Oversight	461,387	477,675	543,038
1500400	OWP and Budget Programs Management	631,366	694,667	703,725
1500800	TDA Funds Management and Oversight	123,112	189,902	192,302
2300000	Data Science, Analytics, and Modeling	12,264,639	13,223,777	13,340,016
2302600	Automated Passenger Count Dashboard - FY22/23	303,083	30,699	-
2300001	Data ScienceResearch Assistance	20,678	6,037	101,155
3100400	Regional Plan Implementation	1,902,833	1,337,477	2,312,970
3100404	Tribal Consultation Program	272,581	350,352	384,397
3100406	Regional Plan Outreach FY 2024	587,787	19,426	-
3100407	Regional Plan Outreach FY25	-	1,657,309	25,000
3100408	Regional Plan Outreach FY26	-	-	1,540,702
3100600	Air Qual Planning_Trans Conformity	149,074	180,643	187,021
3100700	Goods Movement Planning	-	-	76,077
3102008	Amend the 2021 Regional Plan	32,154	-	-
3102600	MV Revitalization Mobility Study	67,277	-	-
3102700	Regl Transportation Safety Prg	1,356,180	1,544,928	343,688
3102800	Federal Performance Management and Congestion Management Process	125,284	231,668	150,029
3102900	Regional Infrastructure Incubator	-	679,423	1,079,294
3103000	Regional Plan Development	7,821,097	8,040,552	5,181,400
3103100	Regional Housing Needs Allocation	-	-	114,958
3200200	Regional Shoreline Mgmt Planning	464,813	690,735	528,129
3201701	Climate Action Planning Prog FY22	93,241	-	-
3202000	Regional Climate Action Plan	442,645	435,856	103,870
3300100	TransNet SG_AT Grant Programs	175,054	419,474	559,194
3300200	AT Planning and Programs	944,766	213,324	191,460
3300210	Pacific Highway Multimodal Access Corridor (PacMAC)	-	-	686,288
3300211	South Bay to Southeastern Bikeways	-	-	2,566,063
3310714	Public Private Partnership Program	624,990	390,321	-
3311700	Trans Perf Monitoring_Reporting	577,185	806,818	631,080
3320100	Transit Planning	764,357	1,366,396	767,367
3320200	Specialized Trans Grant Progr	475,602	483,510	480,012
3321400	Enh Mobility for Srs_Disb Pass Thru	1,644,879	2,384,956	7,177,486
3321900	Regl Housing Accelerata Prog-REAP 1.0	2,867,105	99,518	-
3321901	Regl Housing Accelerata Prog-REAP 2.0	1,029,937	18,706,250	20,046,856
3321902	Rgnl Housing Accl HIT TASC	-	2,567,958	7,432,572
3322100	Access for All	682,977	3,091,024	2,729,277
3322300	San Ysidro Mobility Hub Planning	486,121	176,609	903,033
3322301	Blue Line Express Feasibility Study	338,626	451,000	-
3322302	South County Rapid Transit	-	1,153,000	3,490,372
3322400	5310 Program - COVID-19 Relief	23,982	2,767	-
3322500	Purple Line Conceptual Studies	1,009,011	1,406,645	-
3322501	Purple Line Alternative Analysis	-	3,031,397	6,321,976

Project No.	Project Title	FY 2024 Est. Actual	FY 2025 Estimated	FY 2026 Budgeted
3322600	Digital Equity Action Plan Implemen	184,800	121,592	-
3322601	CASF Get Connected Program	133,966	-	-
3322700	San Diego Regional Zero-Emission Vehicle Incentives Program – FY 22/23	255,843	172,089	-
3322800	Imperial Avenue Bikeway Art Installations	-	420,000	386,370
3322901	Central Mobility H&C	90,970	920,693	-
3323100	San Diego At-Grade Crossing Elimination Study (SD-ACES)	-	-	650,524
3330700	Regional ITS Planning	597,833	1,016,824	1,068,137
3331400	Caltrans Elec Design Consult	2,479	5,763	-
3331500	Dsgn Con Supp:Brdwy to Gaslamp	-	59,975	-
3401400	SD_IC Sust Freight Implem Strategy	221,688	-	-
3401500	Clairemont Complete Corridors	292,254	-	-
3401600	Next Gen Rapid Routes Adv Planning	94,396	-	-
3401601	Next Gen Rapid R-625 Adv Planning	-	700,000	1,352,058
3401700	Rail Regl Infrastrcture Accelerator	629,880	126,353	-
3401800	Regional Strategy for Advanced Air Mobility - FY 22/23	280,367	125,907	-
3401900	On the Move – Transit Priority Solutions for Complete Streets – FY 22/23	58,835	397,419	43,746
3402101	California-Baja California Border Resiliency Plan – FY 24/25	-	572,840	1,658,202
3402200	DT La Mesa Trolley Prioritization - FY 23/24	3,449	225,729	336,879
3402300	Reconnecting Communities Study	112,440	326,188	352,981
3402301	Barrio Logan Freeway Lid Study	-	306,800	1,285,254
3402400	San Diego Regional VMT Mitigation Program – FY 23/24	5,683	251,797	223,496
3430100	Research and Development	279,895	-	-
3430200	Smart Corridors	104,923	141,005	703,769
3501000	Flexible Fleet Pilots	842,735	1,902,210	4,961,082
3501001	eBike Incentive Program	94,766	-	-
3501002	Microtransit Pilot Southeast SD	-	1,000,000	606,186
3502000	Regl EV Charger Incntve Prg:CALeVIP	181,795	6,977,593	1,103,586
3503000	Next OS Planning	283,159	799,105	688,530
3504100	SD Regl MD/HD ZEV Blueprint	73,216	1,325	-
3505000	Early Action Transit Pilot	6,595,805	7,295,595	38,352
3505001	Transit Fare Subsidy Impact Study	332,306	73,518	-
7300000	TransNet Progr: Public Engage_Educ	146,166	71,865	232,638
7300100	Public Engagement_Educ Activities	107,725	202,706	184,773
7300200	Public Awareness	286,697	355,792	245,231
7300300	Software Development Services	486,630	303,101	695,253
7300400	Government Relations	2,609,100	2,630,258	2,403,206
7300500	Transportation-Related Public Meeting Activities	916,436	714,810	686,747
7300600	Title VI and ADA Compliance	577,242	794,450	1,118,914
7301000	Workforce Opportunities for Rising Careers (WORC) Program Initiative	-	283,334	365,005
7500000	Service Bureau	6,406	25,177	33,736
Total		\$57,858,833	\$98,319,562	\$104,588,766

Contingency Reserve

Overall Work Program Fund Reserve FY 2025 – FY 2026 <i>in thousands</i>	Committed	Uncommitted	Budget	Uncommitted as % of Budget
FY 2025 Budgeted Changes				
Beginning Balance	-	\$8,945	-	-
Changes in Commitment	500	(500)	-	-
Expenditures	(500)	-	-	-
Projected Deposit	-	1,300	-	-
FY 2025 Projected Ending Balance	-	\$9,745	\$80,905	12%
FY 2026 Changes				
Changes in Commitment	-	-	-	-
Expenditures	-	-	-	-
Projected Deposit	-	700	-	-
FY 2026 Projected Ending Balance	-	\$10,445	\$104,589	10%

Work Element: 1500000 – Project Monitoring and Oversight

Project Manager: Suzanne Martinez

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$452,765	\$548,468	\$450,072
Other Direct Costs	\$9,649	\$10,000	\$12,000
Total	\$462,414	\$558,468	\$462,072

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
LTDA	\$9,634	\$154,257	\$57,861
SCaltrans - STIP	\$452,780	\$404,211	\$404,211
Total	\$462,414	\$558,468	\$462,072

Objective

The objective of this work element is to coordinate with partners, including state and federal funding and oversight agencies, on jointly funded projects to ensure that projects stay on schedule, keep within scope and budget, and meet all relevant local, state, and federal requirements, including the timely use of funds. Emphasis in FY 2026 will be continued implementation of funding programs included in the Infrastructure Investment and Jobs Act I, and earmarks in annual OmniBus Bills. Also, continued monitoring and reporting on the projects and programs funded through California Senate Bill 1 (SB 1) (Beall, 2017); submitting documentation to request funding awarded in the third cycle of SB 1 grants; seeking allocations for State Transportation Improvement Program (STIP)-funded projects; and serving as a representative on the statewide Regional Transportation Planning Agency (RTPA) Working Group on behalf of SANDAG.

Previous Accomplishments

In FY 2025, accomplishments included continued participation with the California Transportation Commission (CTC) and other partner agencies to implement programs, including SB 1, freight plans, Active Transportation Program (ATP), and STIP; continued input to the development of guidelines for 2025 SB1 programs; participation with the RTPA Working Group, the Funds Accountability Sub-Group, and the ATP Technical Advisory Committee (TAC) to identify project delivery issues and propose solutions to keep projects on schedule; and complying with reporting requirements of the Mid-Coast Trolley (Mid-Coast) project Transportation Infrastructure Finance and Innovation Act (TIFIA) loan.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$121,009	Prepare state and federal allocation and authorization documents to support implementation of STIP, SB1, and formula program projects (Staff)	Allocation/authorization requests	6/30/2026
2.	\$45,475	Review and comment on environmental documents, engineering reports, plans, and estimates prepared by project sponsors and ensure consistency with the 2025 Regional Plan and Regional Transportation Improvement Program (Staff)	Completed review/comments, as needed	6/30/2026
3.	\$90,950	Continue to participate in the statewide RTPA Working Group and other meetings; and attend CTC meetings (Staff)	Meetings, participate in statewide transportation issues	6/30/2026
4.	\$68,215	Comply with Mid-Coast TIFIA loan requirements by submitting reports and monthly documentation, or more frequently as needed (Staff)	Mid-Coast TIFIA reporting	6/30/2026
5.	\$90,950	Work with local, state, and federal agencies and others to improve project delivery processes for projects, including commenting on state funding program guidelines (Staff)	Memos/meeting minutes documenting coordination efforts	6/30/2026
6.	\$22,736	Prepare transportation project agreements between SANDAG, Caltrans, Metropolitan Transit System, North County Transit District, and local jurisdictions (Staff)	Project agreements, as needed	6/30/2026
7.	\$22,737	Facilitate communication between state and local agencies to avoid financial inactivity on projects and comply with timely use of funds deadlines (Staff)	Meetings and correspondence, as needed	6/30/2026

Future Activities

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

Work Element: 1500100 – TransNet Financial Management

Project Manager: Adrian Paniagua

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$1,354,874	\$1,577,553	\$1,326,826
Other Direct Costs	\$44,471	\$77,628	\$90,028
Contracted Services	\$343,366	\$242,007	\$394,378
Total	\$1,742,711	\$1,897,188	\$1,811,232

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
LTransNet - TNetAdmin	\$1,742,711	\$1,897,188	\$1,811,232
Total	\$1,742,711	\$1,897,188	\$1,811,232

Objective

The objective of this work element is to manage and administer the TransNet local sales tax revenues consistent with the TransNet Extension Ordinance. In FY 2026, key priorities include overseeing the implementation of recommendations from the FY 2015, FY 2018, FY 2021, and FY 2024 TransNet Triennial Performance Audits, with a focus on the critical and high-priority recommendations, and the Transportation Performance Framework. Additional efforts will center on managing the annual Plan of Finance, supporting amendments to the TransNet Ordinance, participating in the Self-Help Counties Coalition, and prioritizing TransNet Major Corridor eligible projects to maximize leveraging opportunities.

Previous Accomplishments

Previous accomplishments include the implementation of recommendations from the TransNet Ten-Year Review, FYs 2015, 2018, 2021, and 2024 TransNet Triennial Performance Audits; updates to the TransNet Program; monitoring and management of TransNet local sales tax revenues consistent with TransNet Extension Ordinance requirements, prior Ordinance amendments.

Justification

This is a requirement of the TransNet Extension Ordinance.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$1,539,750	Provide updated revenue forecasts, as necessary, for the ongoing implementation of the TransNet Program and its update; implement debt financing mechanisms, as needed, consistent with the updated TransNet Program update. Refine and maintain database to track TransNet cash flows, including sales tax allocations among programs, disbursements, and allocation of debt service; determine annual ongoing cash-flow requirements for member agencies (Staff and outside services)	Annual TransNet revenue forecast update by February 2026, revisions as needed; annual TransNet Program update; quarterly financial updates to the Independent Taxpayer Oversight Committee and the Board of Directors, including debt portfolio status; annual Plan of Finance updates; database maintenance; monthly cash flow by recipient	6/30/2026
2.	\$198,007	Review of the TransNet Program pdate and implementation of recommendations from the FY 2015 TransNet Triennial Performance Audit, and continue implementation of critical recommendations from FY 2018, FY 2021, and FY 2024 TransNet Triennial Performance Audit, including implementation of TransNet Ordinance amendments. Continue Implementation of the TransNet Ten-Year Review: Look-Ahead Implementation Plan. (Staff and outside services)	Periodic updates on implementation progress	6/30/2026
3.	\$73,475	Continue efforts to develop or refine program guidelines and SANDAG Board Policy to implement components of the TransNet Extension Ordinance Work with other transportation sales tax “self-help” counties on common issues of concern, such as improved project delivery efforts and legislative issues including impact of SB 375. (Staff)	New/revised guidelines and Board Policy, as needed; reports summarizing attendance at Self-Help Counties Coalition	6/30/2026

Future Activities

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

Work Element: 1500300 – Funds Management and Oversight

Project Manager: Suzanne Martinez

Project Expenses

Expense	FY 2024 Estimated Actuals	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$389,516	\$400,885	\$466,138
Other Direct Costs	\$71,871	\$76,790	\$76,900
Total	\$461,387	\$477,675	\$543,038

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
FFHWA – CPG Planning	\$285,000	\$285,000	\$285,000
LTDA	\$36,925	\$145,885	\$203,613
LTransNet - TNetAdmin	\$139,462	\$46,790	\$54,425
Total	\$461,387	\$477,675	\$543,038

Objective

The objective of this work element is to provide funding oversight for regional transportation projects and programs by estimating, administering, and allocating local, state, and federal funds; preparing, adopting, and amending the Regional Transportation Improvement Program (RTIP); ensuring compliance and consistency with local, state, and federal laws and regulations related to the administration of these various funding sources; and submitting required state and federal reports. Emphasis in FY 2026 will be on beginning the 2027 RTIP update, preparing amendments to the 2025 RTIP, and implementing the new software upgrade for the ProjectTrak system.

Previous Accomplishments

In FY 2025, SANDAG completed the annual estimate of short-term revenue; approved the FY 2025 RTIP and amendments to the 2023 and 2025 RTIPs; published federal obligation reports; and administered Consolidated Planning Grant-funded projects.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$26,800	Produce federally required annual reports: (1) Annual Listing of Obligated Projects; and (2) Congestion Mitigation and Air Quality Improvement (CMAQ) Emissions Reduction Report (Staff)	Annual Obligation Listing, CMAQ Emissions Annual Report	1/15/2026
2.	\$26,740	Provide annual apportionment and five-year revenue projections to transit operators and local jurisdictions (Staff)	Staff report; revenue projections to transit/ local agencies	2/28/2026
3.	\$435,958	Process RTIP amendments including development of biennial RTIP update; update ProjectTrak functionality; update ProjectTrak manual; maintain RTIP public webpage; ensure consistency with the 2025 Regional Transportation Plan (Staff)	RTIP amendments/ update; updated ProjectTrak features/manual	6/30/2026
4.	\$53,540	Continue to participate in statewide meetings and task force groups including the California Federal Program Group (Staff)	Memo summarizing regional input to interagency groups	6/30/2026

Future Activities

Future activities include an annual estimate of short-term revenues; update to the 2027 RTIP; approval of amendments to the 2025 RTIP; continuing work to align the RTIP projects with the Regional Plan and publication of federal obligation reports.

Work Element: 1500400 – OWP and Budget Programs Management

Project Manager: Julian Podgruszewski

Project Expenses

Expense	FY 2024 Estimated Actuals	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$631,366	\$692,561	\$701,619
Other Direct Costs	\$0	\$2,106	\$2,106
Total	\$631,366	\$694,667	\$703,725

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
FFHWA – CPG Planning	\$130,000	\$130,000	\$130,000
FFTA – CPG 5303	\$135,000	\$135,000	\$135,000
LTDA	\$366,366	\$429,667	\$438,725
Total	\$631,366	\$694,667	\$703,725

Objective

The objective of this work element is to provide the overall development, management, and coordination of the annual SANDAG Program Budget, including the Overall Work Program (OWP). The OWP is a required component of the budget and encompasses all the regional planning activities related to transportation, including supporting infrastructure. Emphasis in FY 2026 will be on balancing agency strategic initiatives and funding constraints; refining a newly implemented Enterprise Resource Planning (ERP) platform to integrate budgeting functions with accounting, payroll and human resources; and ensuring effective coordination with local, state, and federal funding agencies and compliance with funding requirements.

Previous Accomplishments

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

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$71,847	Produce year-end package for OWP for prior year including; certification of allocation and expenditure by fund source, final statement of expenditures, quarterly progress reports, and compilation of products (Staff)	Year-end package submittal to Caltrans	8/31/2025
2.	\$27,256	Identify timeline and process improvements for the annual budget process (Staff)	Summary of process improvements, annual budget schedule, and guidelines document	11/30/2025
3.	\$129,676	Customize ERP platform for improved OWP reporting and integration with other SANDAG financial systems, including coordination with financial, payroll and human resource system (Staff)	ERP platform improvements	12/30/2025
4.	\$27,107	Coordinate draft and final OWP with local, state, and federal funding agencies to ensure compliance with funding eligibility requirements (Staff)	Annual OWP development and coordination meeting with FHWA, FTA, and Caltrans	1/31/2026
5.	\$27,106	Produce quarterly and annual OWP progress reports for review by management, Caltrans, and other funding agencies (Staff)	Quarterly and annual reports	6/30/2026
6.	\$366,518	Develop draft and final FY 2026 Program Budget and distribute to the public, member agencies and funding agencies for review and comment (Staff)	Draft (March 2025) and final (May 2025) budget documents	6/30/2026
7.	\$54,215	Coordinate with project managers and funding agencies to identify and process accurate and timely budget amendments, as needed (Staff)	Budget amendment documents, including OWP agreement amendments	6/30/2026

Future Activities

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

Work Element: 1500800 – TDA Funds Management and Oversight

Project Manager: Adrian Paniagua

Project Expenses

Expense	FY 2024 Estimated Actuals	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$47,453	\$118,693	\$147,881
Contracted Services	\$75,659	\$71,209	\$44,421
Total	\$123,112	\$189,902	\$192,302

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
LTDA	\$123,112	\$189,902	\$192,302
Total	\$123,112	\$189,902	\$192,302

Objective

The objective of this work element is to provide funding oversight for regional transportation projects and programs by estimating, administering, and allocating Transportation Development Act (TDA) funds; ensuring compliance and consistency with state regulations related to the administration of this funding source, including submitting required state and federal reports. Emphasis in FY 2026 will be on continuing ongoing activities and participating in the TDA Reform Task Force and responding to recommendations coming out of the FY 2025 TDA Triennial Performance Audit.

Previous Accomplishments

In FY 2025, SANDAG approved TDA claims, completed TDA and State Transit Assistance (STA) audits, and continued implementation of recommendations from the TDA performance audit.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$44,421	Conduct annual fiscal audit for TDA/STA recipients. (Consultant)	Fiscal audits	12/31/2025
2.	\$147,881	Review TDA/STA claims for eligibility; process TDA/STA claim amendments, as needed; maintain TDA database; update the TDA manual, as needed; and maintain TDA website. Provide annual TDA apportionment and five-year revenue projections to transit operators and local jurisdictions. (Staff)	TDA/STA claims and amendments; staff report; revenue projections to transit agencies and lo	6/30/2026

Future Activities

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

Work Element: 2300000 – Data Science, Analytics, and Modeling

Project Manager: Mike Duncan

Project Expenses

Expense	FY 2024 Estimated Actuals	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$9,075,926	\$10,689,537	\$10,961,676
Other Direct Costs	\$405,611	\$964,240	\$882,340
Contracted Services	\$2,783,102	\$1,570,000	\$1,496,000
Total	\$12,264,639	\$13,223,777	\$13,340,016

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
FFHWA – CPG Planning	\$2,702,910	\$3,031,809	\$3,131,595
FFTA - 5307	\$3,120,061	\$3,143,637	\$3,725,414
LTDA	\$1,137,705	\$2,051,074	\$3,600,592
LTransNet - TNet/FTsw	\$3,333,142	\$3,175,145	\$1,849,922
LTransNet - TNetAdmin	\$1,970,821	\$1,822,112	\$1,032,493
Total	\$12,264,639	\$13,223,777	\$13,340,016

Objective

The objective of this work element is to conduct data analysis and modeling to inform regional planning and policy development. This work element will develop, maintain, and operate data systems, models, and analytic tools that allow SANDAG and its member agencies to transform data into actionable and meaningful information for the San Diego region that facilitates effective decision-making. The scope of efforts includes transportation modeling; demographic, economic and land use analysis and forecasting; geographic information systems; survey research; performance monitoring; and data dissemination. The Open Data Portal (ODP) will continue to be the central focus of disseminating data related to mobility, the economy, the environment, and social equity in the San Diego region. Quality management practices will be used to ensure accuracy, reliability, timeliness, appropriate use and transparency of data and analytic products developed and used supported by consistent and effective procurement, data governance, and project management practices. These tools and data products are needed to conduct analyses required by federal and state laws. Program emphasis in FY 2026 will be support for the production use of new forecast and modeling tools in the final stages of the 2025 Regional Plan and other priority agency projects, such as the Los Angeles-San Diego-San Luis Obispo Corridor, Otay Mesa East, and Airport Transit Connection.

Previous Accomplishments

Previous accomplishments include modeling and analysis for the 2025 Regional Plan following extensive survey research to better understand post-pandemic travel behavior, transformational updates to transportation modeling tools, population, land use and economic forecasting tools and transportation network editing tools. Geographic Information Systems (GIS) application updates, database modernization and Cloud migration, modernization of older data dissemination tools such as Data Surfer and the Regional GIS Data Warehouse, Economic data analysis and presentations, and extensive data product dissemination using the ODP also took place. In addition, Quality Assurance/Quality Control (QA/QC) procedures, including increased use of automation in QA/QC reviews, Peer Review Process (PRP), proactive data quality measures such as use of standardized templates, and project management procedures have been employed to monitor and ensure data quality and project performance.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$10,961,676	Leverage a variety of data-science-enabled and analytical techniques to develop data products and actionable insights for local jurisdictions and the public. This includes data content creation and platform enhancements to support key initiatives outlined in the regional plan. Note: labor costs for the entire overall work program (OWP) are included in this task. Other tasks include direct costs only. (Staff)	ODP, Dashboards, Demographic and Travel Behavior Reports, Travel Demand and Emission Forecasts	6/30/2026
2.	\$1,101,990	Implement and support major update to SANDAG travel model, Activity-Based Model 3 (ABM3), that incorporates post-pandemic survey datasets and also includes a software platform upgrade. Completion and maintenance of features and enhancements to ABM3 that are required for 2025 Regional Plan (Regional Plan) analysis and other Comprehensive Multimodal Corridor Plans and transit studies. Maintenance and enhancement of new Transportation Network Editor (TNED) network editing system to accurately reflect networks on the ground for existing years and future networks for the Regional Plan. Produce networks (highway and transit) for the final Regional Plan and Environmental Impact Review (EIR) and conduct ABM3 model runs and EMFAC emissions modeling runs to support Performance Measures, SB 375 greenhouse gas analysis, air quality conformity analysis, and EIR analysis for the plan. Maintain updated off-model calculators for the Regional Plan. Complete technical documentation for the final Regional Plan appendixes and provide support for other documentation. Support Regional Transportation Improvement Plan, highway corridor and transit studies such as Purple Line and Blue Line. Address any questions or comments from the board, external and internal stakeholders regarding transportation modeling, including modeling use in the Regional Plan. (Staff/Consultant)	ABM3 Travel Model Code, Networks, Model and Off Model Calculator Output, Performance Measures and Reports	6/30/2026
3.	\$100,000	Demographic and economic modeling development, maintenance, and enhancements; updated Regional Cohort Component Model, re-architecture of Subregional Allocation Model, and development of the Estimates Program. Delivery of Cohort Component Model, Subregional Allocation Model, and Estimates Program to public repositories with thorough Wiki-based documentation and issue-tracking boards. Delivery of Estimates 2024 and Estimates 2025 to the ODP. (Staff/Consultant)	SANDAG Regional Growth Forecasts and Estimates Program	6/30/2026
4.	\$452,000	Maintenance and enhancement of Enterprise GIS software, infrastructure, and data. Provide GIS support for TNED transportation network editing. Produce analysis for ABM3 performance measures. Create web mapping applications and visualizations to support dissemination of data to the public and collaboration for internal project teams. Develop enhanced models and processes for updating land use, employment, and building inventories, resulting in an authoritative geographic data library, spatial analyses including proximity-based performance measures for ABM3 Regional Plan and EIR model runs, GIS applications and tools supporting agency projects and workflows. Technical support for agency GIS users. Web mapping applications for visualization and dissemination of data to public, including the SanGIS/SANDAG GIS Regional Data Warehouse. (Staff)	Enterprise GIS- Spatial Analysis, maps, reports, websites	6/30/2026

Task No.	Total	Task Description	Task Product	Completion Date
5.	\$664,000	Transportation surveys and other primary data collection, including small sample household travel survey, crossborder travel survey, and transit surveys, including adoption of advanced data science and data management techniques for storage and analysis of survey data. Inventory and analysis of vehicle count data. Continued oversight of the Passenger Counting Program for ridership data to help meet mandated Federal Transit Administration requirements. (Staff/Consultant)	Applied Research - Survey and research reports and dashboards	6/30/2026
6.	\$47,850	Regular updates and tracking on San Diego's economy as it impacts SANDAG's revenue and cost estimates and forecast – specifically for employment, TransNet revenue, Regional Transportation Congestion Improvement Program and cost escalation. Conduct benefit-cost analyses to support grant applications and economic impact analyses to convey the value of SANDAG's major capital projects and initiatives. Work with Planners and Engineers to evaluate economic, social and environmental benefits. Provide ongoing technical support to ABM around assumptions for forecasted change. Provide routine updates to working groups and regional partners on Data Science products, SR 15 forecast and the economy, producing updated forecasts for TransNet, and other local revenue sources. State and federal-compliant benefit-cost analysis; economic presentations to Independent Taxpayer Oversight Committee, Board, agency partners and community stakeholders, update guidelines and tools for cost escalation for budgets, contracts and engineering. (Staff)	Economic Research Reports, Cost Analysis and Forecasts	6/30/2026
7.	\$12,500	Refine and implement QA/QC and PRP procedures and conduct rigorous analysis of the agency's use of data, analysis, and modeling; implement project management best practices, manage and oversee the acquisition and procurement of core datasets, professional services and specialized software, resulting in peer review documentation, QC test plans and test results, proactive QA documents including templates and guides, project management plans, schedules, risk and issue registers Budget and procurement documents including proposals and contracts. Development and maintenance of departmental Standard Operating Procedures. (Staff)	Peer review and QA/QC documents, project management plans	6/30/2026

Future Activities

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

Work Element: 2300001 – Data Science Research Assistance
Project Manager: Mike Duncan

Project Expenses

Expense	FY 2024 Estimated Actuals	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$20,678	\$6,037	\$101,155
Total	\$20,678	\$6,037	\$101,155

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
LTDA - TDAPIng	\$20,678	\$6,037	\$101,155
Total	\$20,678	\$6,037	\$101,155

Objective

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

Previous Accomplishments

Staff have traditionally responded to activities that require 30 minutes or less for the general public and 4 hours or less for jurisdictions. To ensure equitable response and use of agency resources, requests that be accomplished within current policies started being charged to a separate budget in FY 2024. Staff responded to 102 external requests in the first six months of FY 2025.

Justification

Inquiries from jurisdiction and the general public for data, analyses, and other information frequently occur. The SANDAG Service Bureau is used for projects over 30 minutes of staff time for the general public and for over 3 hours for member agencies. This overall work program is to account for time spent for such inquiries and allow for local funds to be used for staff time. The budget for FY 2026 increased, as there was higher volume of requests in FY 2025.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$101,155	Provide limited duration research support in response to agencies and the general public. (Staff)	Research provided to jurisdictions and general public	6/30/2026

Future Activities

Future activities include continued response to data and analytical requests from jurisdictions and the public.

Work Element: 3100400 – Regional Plan Implementation

Project Manager: Tuere Fa'aola

Project Expenses

Expense	FY 2024 Estimated Actuals	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$1,902,833	\$1,337,477	\$2,299,970
Other Direct Costs	\$0	\$0	\$13,000
Total	\$1,902,833	\$1,337,477	\$2,312,970

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
FFHWA – CPG Planning	\$367,158	\$367,158	\$367,158
FFTA – CPG 5303	\$541,646	\$541,646	\$538,059
LTDA	\$227,351	\$135,087	\$764,167
LTransNet - TNet/FTsw	\$430,889	\$150,078	\$150,078
LTransNet - TNetAdmin	\$335,789	\$143,508	\$493,508
Total	\$1,902,833	\$1,337,477	\$2,312,970

Objective

The objective of this work element is to advance projects in the adopted Regional Plan. In FY 2026, staff will continue to seek funding for early action projects identified in the Regional Plan; support smart growth incentive program grants for local agencies; coordinate with local, state, and federal agencies to ensure consistency with the adopted Regional Plan through the Intergovernmental Review (IGR) Process; continue goods movement planning coordination between local, state, and federal agencies, and advance regional and local climate change mitigation, adaptation, and resiliency planning.

Previous Accomplishments

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

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$580,770	Coordinate and conduct areawide clearinghouse and IGR processing, internal reporting, and conduct review local development projects to ensure consistency with the adopted Regional Plan. Review state policy documents and guidelines, for transportation, land use, or housing related impacts in coordination with State. (e.g. SB 375 target setting, Sustainable Communities Strategy (SCS) Guideline updates, Regional Transportation Plan Guideline updates, etc.). Update the SCS Implementation Tracking Report for the adopted Regional Plan to meet AB 1730 requirements. (Staff)	IGR database, project tracking, and reporting tool, and comment letters	6/30/2026
2.	\$579,733	Coordinate with regional stakeholders to implement goods movement and sustainable freight projects in the Regional Plan. Coordinate with Caltrans on studies and project development for the implementation of the proposed managed lanes network in the adopted Regional Plan. (Staff)	Meetings, agendas, notes, technical memos	6/30/2026
3.	\$579,733	Coordinate with regional stakeholders to seek funding opportunities and advance planning and implementation of transportation projects and programs the adopted Regional Plan. (Staff)	Meetings, agendas, grant applications	6/30/2026
4.	\$242,867	Coordinate and award Smart Growth Incentive Program (SGIP) projects that align with adopted Regional Plan. Includes grant agreements, workshops and presentations with local jurisdiction staff, working groups, and Policy Advisory Committees. (Staff)	SGIP call for projects and grant award documentation	6/30/2026
5.	\$329,867	Coordinate with regional stakeholders to advance climate change mitigation, adaptation, and resilience planning including decarbonization and zero emission vehicle and infrastructure initiatives such as the Climate Collaborative and Accelerate to Zero Emissions collaboration. (Staff)	Meetings, agendas, grant applications	6/30/2026

Future Activities

The implementation of the 2021 Regional Plan will continue through 2025 until the 2025 Regional Plan is adopted. In FY 2027, staff will also focus on advancing new near-term initiatives and projects from the adopted 2025 Regional Plan.

Work Element: 3100404 – Tribal Consultation Program

Project Manager: Paula Zamudio

Project Expenses

Expense	FY 2024 Estimated Actuals	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$225,220	\$315,938	\$350,397
Other Direct Costs	\$2,361	\$4,414	\$4,000
Pass-Through to Other Agencies	\$45,000	\$30,000	\$30,000
Total	\$272,581	\$350,352	\$384,397

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
FFHWA – CPG Planning	\$232,701	\$232,701	\$232,701
LTDA -	\$39,880	\$117,651	\$151,696
Total	\$272,581	\$350,352	\$384,397

Objective

The objective of this work element is to continue the government-to-government framework for engaging the 17 federally recognized sovereign tribal governments in the regional transportation planning process as mandated by state and federal regulations; coordinate and consult with tribal governments and intertribal organizations on major transportation, land use, and other regional planning initiatives; and provide a technical forum for discussing tribal transportation issues. Emphasis in FY 2026 will be on continuing tribal consultation for the 2025 Regional Plan, implementation of collaborative strategies agreed upon in prior Tribal Summits and planning for the next agreement with the Southern California Tribal Chairmen's Association (SCTCA).

Previous Accomplishments

A Tribal Summit was hosted for the first time in six years in June 2024 and the Tribal Consultation Plan continued to be implemented. Staff collaborated with SCTCA to continue to work on collaborative strategies in the 2021 Regional Plan as well as develop the 2025 Regional Plan. Prior years have included hosting a Tribal Symposium with the Borders Committee, collaborating with the SCTCA on grant applications and the update of the Intraregional Tribal Transportation Strategy (ITTS). The focus in FY 2024 and 2025 was on relationship building and integrating tribal concerns in the implementation of the 2021 Regional Plan and development of the 2025 Regional Plan.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$244,397	Provide staff support and coordination for quarterly Tribal Working Group and monthly taskforce meetings and annual events. (Staff)	Meetings, agendas and materials, membership lists, meeting minutes	6/30/2026
2.	\$30,000	Coordinate technical support and project management for the memorandum of understanding (MOU) with the SCTCA on 2025 Regional Plan development - Tribal Consultation. Planning for the 2029 MOU with SCTCA. (Staff)	Quarterly reports, meetings, agendas and materials, coordination, presentations	6/30/2026
3.	\$100,000	Tribal liaison activities to advance implementation of the adopted Regional Plan and ITTS and coordination with tribal governments on planning initiatives and strategies. (Staff)	Meetings, agendas and materials, coordination, reports, presentations	6/30/2026
4.	\$10,000	Coordinate with local, state, and federal government agencies on relevant tribal-related issues as well as with intertribal agencies such as the Native American Environmental Protection Coalition. (Staff)	Meetings, agendas and materials, coordination, staff reports and presentations	6/30/2026

Future Activities

This is an ongoing work element. SANDAG will continue to work within its government-to-government framework to ensure timely and meaningful tribal engagement in regional planning efforts, including the implementation of collaborative strategies. SANDAG will follow up on recommendations that came from the Tribal Summit between Tribal leaders and the Board of Directors, host monthly Tribal Task Force, as well as quarterly Tribal Transportation meetings. Staff will continue to identify areas of opportunity to advance regionally significant tribal priority projects by seeking grant funding, coordinating with other agency tribal liaisons and scheduling site visits with newly elected tribal leaders for relationship building and identification of areas of potential collaboration.

Work Element: 3100407 Regional Plan Outreach FY 2025

Project Manager: Paula Zamudio

Project Expenses

Expense	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$0	\$1,380,309	\$0
Other Direct Costs	\$0	\$14,000	\$25,000
Contracted Services	\$0	\$288,000	\$0
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$0	\$1,682,309	\$25,000

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
LTDA	\$0	\$639,441	\$2,868
SCTrans - SB1 – Sustainable Communities Formula FY25	\$0	\$1,042,868	\$22,132
Total	\$0	\$1,682,309	\$25,000

Objective

The objective of this work element is to continue the implementation of the Public Involvement Program (PIP) for the 2021 Regional Plan and development of the 2025 Regional Plan, particularly through engaging with disadvantaged communities. Emphasis in the first half of FY 2026 will be engagement with 12 community-based organizations (CBOs) located in historically underrepresented communities, education, and public engagement activities on the draft 2025 Regional Plan. Outreach efforts will center around co-creating strategies with the CBOs in the SANDAG network to provide education around agency planning efforts and address multimodal transportation and land use planning needs in disadvantaged communities. Another primary objective for this work element in FY 2026 will also include development of the new CBO network as the current contract expires December 2025. This will include preparing contract documents, conducting research on other organizations in the region, reviewing and evaluating proposals and onboarding the new CBO network organizations once contracts are awarded.

Previous Accomplishments

Prior accomplishments include robust education and outreach during the implementation of the 2021 Regional Plan and initial development of the 2025 Regional Plan. This included initiating contracts with 12 CBOs across the region to engage disadvantaged communities. Outreach efforts during implementation of the 2021 Regional Plan resulted in multiple community events to explain various projects and programs such as the Housing Acceleration Program, Youth Opportunity Pass, and more. Outreach efforts conducted for the development of the 2025 Regional Plan included execution of activities co-designed to provide understanding for the Regional Plan process and community specific project information. Regional Plan 2025 outreach efforts included a focus on input and follow up on the feedback received. Activities included social media campaigns, pop-up events, advertising, roadshow presentations, and participation in SANDAG community fairs and outreach events.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$8,333	Coordinate the engagement of disadvantaged communities as identified by CalEnviroScreen 4.0 on the development of the 2025 Regional Plan and implementation of the 2021 Regional Plan. Manage Community Outreach Service contracts for up to 12 CBOs and co-collaborate on engagement strategies and activities for the 2025 Regional Plan and research additional CBOs to address needs in disadvantaged communities. (Staff/CBOs)	Monthly CBO and Social Equity Working Group meetings, agendas and materials, outreach materials and events, invoices	12/31/2025
2.	\$8,333	Update and implement PIP strategies. (Staff/CBOs)	Updated PIP; CBO meetings, events, and materials	6/30/2026
3.	\$8,334	Development of the new CBO network. Refine scope of work, research organizations outside of the current network, review and evaluate new proposals and onboard CBOs selected. (Staff/CBOs)	Scope of work, proposal evaluations executed contracts, onboarding materials	6/30/2026

Future Activities

Future activities will include continued implementation of the PIP for development of the 2025 Regional Plan and outreach for the 2025 Regional Plan draft. SANDAG will continue to work with CBOs and explore updates for their contracted services as needed and applicable as well as research additional CBOs working in disadvantaged communities who could become part of the CBO network as a way to reach a greater number of communities and community members in historically disadvantaged communities. SANDAG will begin efforts for the new CBO procurement for the 2029 Regional Plan update.

Work Element: 3100408 – Regional Plan Outreach FY 2026

Project Manager: Paula Zamudio

Project Expenses

Expense	FY 2024 Estimated Actuals	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$1,137,702
Other Direct Costs	\$0	\$0	\$15,000
Contracted Services	\$0	\$0	\$388,000
Total	\$0	\$0	\$1,540,702

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
LTDA	\$0	\$0	\$1,041,679
SCTrans - SB1 – Sustainable Communities Formula FY25	\$0	\$0	\$499,023
Total	\$0	\$0	\$1,540,702

Objective

The objective of this work element is to continue the implementation of the Public Involvement Program (PIP) for the 2021 Regional Plan and development of the 2025 Regional Plan, through engaging with disadvantaged communities. Emphasis in the first half of FY 2026 will be engagement with 12 community-based organizations (CBOs) located in historically underrepresented communities on the Draft 2025 Regional Plan. Outreach efforts will center around co-creating strategies with the CBOs in the SANDAG network to provide education around agency planning efforts and address multimodal transportation and land use planning needs in disadvantaged communities. Another primary objective for this work element in FY 2026 will also include development of the new CBO network as the current contract expires December 2025. This will include preparing contract documents, conducting research on other organizations in the region, reviewing and evaluating proposals and onboarding the new CBO network organizations once contracts are awarded.

Previous Accomplishments

Prior accomplishments include robust education and outreach during the implementation of the 2021 Regional Plan and initial development of the 2025 Regional Plan. This included initiating and overseeing contracts with 12 CBOs across the region to engage disadvantaged communities. Outreach efforts during implementation of the 2021 Regional Plan resulted in multiple community events to explain various projects and programs such as the Housing Acceleration Program, Youth Opportunity Pass, and more. Outreach efforts conducted for the development of the 2025 Regional Plan included execution of activities co-designed to provide understanding for the Regional Plan process and community specific project information. Regional Plan 2025 outreach efforts included a focus on input and follow up on the feedback received. Activities included social media campaigns, pop-up events, advertising, roadshow presentations, and participation in SANDAG community fairs and outreach events.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$1,025,702	Coordinate the engagement of disadvantaged communities as identified by CalEnviroScreen 4.0 on the development of the 2025 Regional Plan and implementation of the 2021 Regional Plan. Manage Community Outreach Service contracts for 12 CBOs and co-collaborate on engagement strategies and activities for the 2025 Regional Plan. (Staff/CBOs)	Monthly CBO and Social Equity Working Group meetings, agendas and materials, outreach materials and events, invoices	12/31/2025
2.	\$15,000	Update and implement PIP strategies. (Staff/CBOs)	Updated PIP; CBO meetings, events, and materials	6/30/2026
3.	\$500,000	Development of the new CBO network. Refine scope of work, research organizations outside of the current network, review and evaluate new proposals and onboard CBOs selected.	Scope of work, proposal evaluations executed contracts, onboarding materials	6/30/2026

Future Activities

Future activities will include continued implementation of the PIP for development of the 2025 Regional Plan and outreach for the 2025 Regional Plan draft. SANDAG will continue to work with CBOs and explore updates for their contracted services as needed and applicable as well as research additional CBOs working in disadvantaged communities who could become part of the CBO network as a way to reach a greater number of communities and community members in historically disadvantaged communities. SANDAG will begin efforts for the new CBO procurement for the 2029 Regional Plan update.

Work Element: 3100600 – Air Quality Planning and Transportation Conformity

Project Manager: Keith Greer

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$148,614	\$180,643	\$187,021
Other Direct Costs	\$460	\$0	\$0
Total	\$149,074	\$180,643	\$187,021

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
FFTA – CPG 5303	\$131,976	\$140,994	\$140,994
LTDA	\$17,098	\$39,649	\$46,027
Total	\$149,074	\$180,643	\$187,021

Objective

The objectives of this work element are to demonstrate federal air quality conformity for the 2025 Regional Plan and Regional Transportation Improvement Program (RTIP). Emphasis in FY 2026 will be to: (1) complete air quality transportation conformity for the 2025 Regional Plan; and (2) initiate consultation for the 2027 RTIP, and (3) continue discussion and collaboration with federal and state partners through the Conformity Working Group (CWG).

Previous Accomplishments

Accomplishments in FY 2025 included: (1) obtaining air quality conformity determination for the 2021 Regional Plan Amendment; (2) Initiating and continuing conformity consultation for the 2025 Regional Plan; (3) ongoing consultation on the 2025 Regional Plan with the CWG; (3) initiating and completing conformity consultation on the 2025 RTIP; and (4) holding discussions on implementation of new federal PM2.5 standards.

Justification

Federal regulations require SANDAG to consult with the CWG and demonstrate air quality conformity for the Regional Plan and the RTIP.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$59,121	The air quality transportation conformity determination for the final 2025 Regional Plan and Consistency Determination for the final 2025 Regional Plan and amended 2025 RTIP will be finalized, and consultation with CWG will be completed. (Staff)	Conformity for final 2025 Regional Plan and Consistency Determination for the 2025 Regional Plan and amended 2025 RTIP	12/31/2025
2.	\$69,900	SANDAG will initiate air quality transportation conformity consultation on the 2027 RTIP. (Staff)	Draft Conformity for 2027 RTIP	6/30/2026
3.	\$58,000	SANDAG staff will host virtual CWG meetings to facilitate discussion and collaboration on the air quality transportation conformity process. (Staff)	Host CWG meetings and prepare materials	6/30/2026

Future Activities

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

Work Element: 3100700 – Goods Movement Planning

Project Manager: Danielle Kochman

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$76,077
Total	\$0	\$0	\$76,077

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
FTA 5303	\$0	\$0	\$67,351
TDA	\$0	\$0	\$8,726
Total	\$0	\$0	\$76,077

Objective

The objectives of this work element are to coordinate with local, interregional, state, and federal agencies and goods movement organizations regarding the development, operations, funding, legislative, and regulatory changes for a goods movement transportation system; and coordinate with the region's freight agencies to continue development and implementation of the regional activities included in the 2021 Regional Plan.

Emphasis in FY 2026 will be advancing key goods movement strategies from the 2025 Regional Plan; collaborating with the San Diego region's cities and county on the implementation of truck routes (pursuant to California Assembly Bill 98 [AB 98]) and other localized last-mile/curbside management efforts; coordinating with local multimodal freight partners on federal and state grant applications and freight plan updates; representing SANDAG on the California Freight Advisory Committee and other critical national, statewide, and regional freight committees; monitoring and providing input into new federal transportation bill rulemaking that includes freight funding; and collaborating with the data team to determine the agency's freight data and mapping needs for the next few years.

Previous Accomplishments

This is a new project in FY 2026. Activities for goods movement have previously been conducted under the Regional Plan Implementation Overall Work Program No. 3100400 and San Diego and Imperial Counties Sustainable Freight Implementation Strategy Overall Work Program No. 3401400.

Justification

Goods movement planning is an integral component of the agency's long-range planning activities, including the Regional Plan updates. This work element will advance the development of local, state, and federal freight programming and project initiatives. Goods movement planning activities strengthen the collaborative planning partnership with the Port of San Diego and other partner agencies involved in freight planning or implementation.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$19,019	Collaborate with freight planning professionals at interregional, state, and federal agencies to coordinate project development as part of local and statewide goods movement strategies. Respond to proposed rulemakings, freight planning documents, freight data and mapping initiatives, and potential freight policies for goods movement related to the federal surface transportation bill reauthorization and the state Trade Corridor Enhancement Program (TCEP). Respond to other emerging freight program initiatives. Represent SANDAG on the California Freight Advisory Committee and other critical statewide and national goods movement committees and forums; partner agencies include Caltrans, California Air Resources Board, California Energy Commission, Southern California Association of Governments, Imperial County Transportation Commission, and border stakeholder groups. (Staff)	Background and research papers, funding proposals, and response to proposed rulemaking of the federal surface transportation bill reauthorization, TCEP, and other state freight policies, as required. Various reports, meeting attendance related to goods movement issues.	6/30/2026
2.	\$19,019	Coordinate with the Port of San Diego, rail operators, airport, land ports of entry, and regional agencies on planning, operations, and development of viable freight projects for various funding sources. In addition, continue to develop planning studies and feasibility analyses that advance policies and programs in the San Diego-Imperial Counties Sustainable Freight Implementation Strategy, Assembly Bill 617 Community Emission Reduction Plans, and other critical regional freight planning documents. Represent SANDAG on critical regional and local committees and forums related to goods movement planning. (Staff)	Various reports, funding proposals, meeting agendas and attendance related to goods movement issues.	6/30/2026
3.	\$19,019	Provide goods movement insights into local planning efforts such as the cities' local truck route development in response to AB 98, and develop last mile/curbside management data efforts that will lead into a regional curbside management strategy. Coordinate with local cities and the County of San Diego on additional goods movement planning needs. (Staff)	Various reports, funding proposals, meeting agendas and attendance related to goods movement issues.	6/30/2026
4.	\$19,020	Monitor goods movement trends and legislation to inform overall agency work, such as multimodal corridor plans, as well as specific long-range planning activities and grant applications. (Staff)	Comments on federal and state policies and grant guidelines, grant applications and monitoring, as required.	6/30/2026

Future Activities

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

Work Element: 3102700 – Regional Transportation Safety Program

Project Manager: Rachel Kennedy

Project Expenses

Expense	Prior Years	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$252,191	\$558,444	\$945,500	\$340,688	\$2,096,823
Other Direct Costs	\$1,127	\$2,984	\$152,500	\$3,000	\$159,611
Contracted Services	\$299,735	\$794,752	\$446,928	\$0	\$1,541,415
Total	\$553,053	\$1,356,180	\$1,544,928	\$343,688	\$3,797,849

Project Funding

Funding	Prior Years	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
FFHWA -SS4A	\$208,256	\$1,094,816	\$1,244,928	\$0	\$2,548,000
LTransNet -TNetAdmin	\$344,797	\$226,364	\$300,000	\$343,688	\$1,214,849
LLocal - Vista	\$0	\$35,000	\$0	\$0	\$35,000
Total	\$553,053	\$1,356,180	\$1,544,928	\$343,688	\$3,797,849

Objective

The objective of this work element is to advance regional transportation safety including the implementation of the Regional Vision Zero Action Plan. This includes regional coordination around safety planning, tracking implementation and impacts on safety, updates to the regional safety data dashboard, development of a roadway safety audit process, targeted outreach and education efforts, and effective safety research.

Previous Accomplishments

Accomplishments in FY 2025 included the completion of the Safety Focus Network, Systemic Safety Network, regional Vision Zero Action Plan, Local Agency Resource Hub, local agency speed limit setting support with Safety Corridor Networks, and safety alignment updates to grants programs distributed by SANDAG.

Justification

The 2021 Regional Plan identified development of a regional safety policy as a near-term implementation action. In July 2022, the Board of Directors adopted Board Resolution No. 2023-02, which directed staff to develop a Vision Zero Action Plan, Regional Safety Policy, and Safety Data Dashboard.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$70,688	Update and enhance Regional Safety Data Dashboard and integrate additional data as identified and needed to benefit analyses. (Staff)	Updated Regional Safety Data Dashboard	6/30/2026
2.	\$100,000	Support and coordinate regional safety activities including State Highway Safety Plan engagement, Vision Zero Task Force meetings, legislation tracking, federal safety target setting coordination, and local jurisdiction project/program development support. (Staff)	Meeting notes, process documentation, project summaries	6/30/2026
3.	\$120,000	Regional Vision Zero Action Plan implementation including tracking and analysis, roadway safety audit process development, internal training, targeted outreach on regional safety challenge areas and new safety regulations, and effective safety research. (Staff)	Meeting notes, process documentation, project summaries	6/30/2026
4.	\$53,000	Project implementation and grant development support. (Staff)	Capital project and program support materials	6/30/2026

Future Activities

Continued advancement of critical plan implementation actions, annually updating the Regional Safety Data dashboard, pursuit of safety grant funding, and plan monitoring and evaluation process.

Work Element: 3102800 – Federal Performance Management and Congestion Management Process
Project Manager: Rachel Kennedy

Project Expenses

Expenses	Prior Years	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$34,988	\$124,621	\$229,168	\$147,029	\$535,806
Other Direct Costs	\$0	\$663	\$2,500	\$3,000	\$6,163
Total	\$34,988	\$125,284	\$231,668	\$150,029	\$541,969

Project Funding

Funding	Prior Years	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
FFTA – CPG 5303	\$30,974	\$48,235	\$158,418	\$79,209	\$316,836
LTDA	\$4,014	\$77,049	\$73,250	\$70,820	\$225,133
Total	\$34,988	\$125,284	\$231,668	\$150,029	\$541,969

Objective

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

Previous Accomplishments

Accomplishments in FY 2025 included completion of the federal performance appendices for the final 2025 RTIP and draft 2025 Regional Plan, coordination with Caltrans and establishment of Performance Management (PM) Rule 1 safety targets and System Performance PM Rule 3 Level of Travel Time Reliability targets, and coordination with transit operators and establishment of Federal Transit Administration Transit Asset Management and Public Transportation Agency Safety Regional targets.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$112,029	Analyze data and coordinate with Caltrans to develop annual targets for five federally required safety targets to reduce fatalities and serious injuries on all public roads. (Staff)	Calendar Year 2026 Safety Targets, meeting notes, process documentation, project summaries	6/30/2026
2.	\$25,000	Programming process documentation including demonstration of Regional Transportation Improvement Program (RTIP) support of target achievement. (Staff)	2027 RTIP Performance appendix	6/30/2026
3.	\$13,000	Planning process documentation in 2025 Regional Plan including performance measures, adopted targets and progress on target demonstration. (Staff)	2025 Regional Plan Performance report	12/30/2025

Future Activities

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

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

Project Expenses

Expense	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$335,706	\$549,294	\$885,000
Other Direct Costs	\$10,000	\$10,000	\$20,000
Contracted Services	\$325,000	\$520,000	\$845,000
Total	\$670,706	\$1,079,294	\$1,750,000

Project Funding

Funding	FY 2025 Budget	FY 2026 Funding	Multi-Year Total
FOthrFed - BAB	\$670,706	\$1,079,294	\$1,750,000
Total	\$670,706	\$1,079,294	\$1,750,000

Objective

This project will launch the SANDAG Innovative Infrastructure Incubator, intended to support accelerated delivery of projects in the Regional Plan. The Incubator will develop standardized processes for alternative delivery methods (ADMs). Funded through a successful grant award from the Build American Bureau, the Incubator aims to develop projects that would be eligible for their financing programs. Emphasis in FY 2026 will be to select the pipeline of projects to participate in the incubator and advance these projects through the established process framework. The final deliverable will provide SANDAG and our region with the tools to navigate ADMs and attract innovative financing opportunities in the region.

Previous Accomplishments

In FY 2025, the incubator kicked off work with the establishment of a project and risk management plan and convening of stakeholders from across the agency to actively participate as project advisors. The team prepared a final deliverable outline, project playbook to record lessons learned, and entered the procurement process for consultant support for individual project studies.

Justification

SANDAG is responsible for developing and implementing a Regional Plan that meets state and federal laws. This project will help the agency identify, evaluate, and adopt project delivery models and innovative financing methods that will allow the agency to accelerate the implementation of projects in the Regional Plan.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$354,294	Procure consultant support (Staff)	Executed consultant agreement	07/15/2025
2.	\$125,000	Project administration and incubator operations (Staff)	Project team meeting agendas, materials, action items	06/30/2026
3.	\$75,000	Develop a project selection process and evaluate projects for inclusion in the Incubator. (Staff/Consultant)	Pipeline of projects	06/30/2026
4.	\$150,000	Evaluate pipeline projects for strengths, weaknesses, opportunities, and threats (Staff/Consultant)	Pipeline project analysis memo	05/31/2026
5.	\$230,000	Develop as needed project studies and feasibility assessment for pipeline projects	Project studies, project specific feasibility assessments	06/30/2026
6.	\$145,000	Develop an agency-wide approach to perform value for money assessments to evaluate the choice of a P3 procurement alternative.	Agency Value for Money Guidebook	06/30/2026

Future Activities

Future activities will include project specific studies to advance project development and developing an agency-wide approach for value for money analyses.

Work Element: 3103000 – Regional Plan Development

Project Manager: Tuere Fa'aola

Project Expenses

Expense	Prior Years	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$929,068	\$7,100,158	\$6,728,052	\$4,095,840	\$18,853,118
Other Direct Costs	\$7,798	\$21,087	\$47,500	\$24,000	\$100,385
Contracted Services	\$253,373	\$699,852	\$1,265,000	\$1,061,560	\$3,279,785
Total	\$1,190,239	\$7,821,097	\$8,040,552	\$5,181,400	\$22,233,288

Project Funding

Funding	Prior Years	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
FFTA - 5307	\$50,000	\$2,702,700	\$2,879,124	\$2,720,280	\$8,352,104
FFTA – CPG 5303	\$85,000	\$1,147,524	\$1,159,316	\$1,041,965	\$3,433,805
LTDA	\$23,672	\$824,349	\$2,399,746	\$942,351	\$4,190,118
LTransNet - TNet/FTsw	\$0	\$1,414,627	\$1,143,798	\$0	\$2,558,425
LTransNet - TNetAdmin	\$275,798	\$874,412	\$0	\$283,500	\$1,433,711
SCaltrans – STIP - PPM	\$755,769	\$857,484	\$458,568	\$193,304	\$2,265,125
Total	\$1,190,239	\$7,821,097	\$8,040,552	\$5,181,400	\$22,233,288

Objective

The objective of this work element is to complete the development of the 2025 Regional Plan and Sustainable Communities Strategy (SCS) in collaboration with the Board of Directors, stakeholders, and the public. This includes finalized draft technical studies and analysis for the draft Environmental Impact Report (EIR) while continuing public outreach for the release of the draft 2025 Regional Plan. Emphasis in FY 2026 will be on releasing the draft EIR, addressing public comments, and asking the Board to adopt the 2025 Regional Plan and certify the EIR to submit to regulatory agencies.

Previous Accomplishments

In FY 2025, the proposed draft 2025 Regional Plan transportation network, supporting land use, costs, and revenue assumptions were presented to the Board of Directors. Staff continued work on development of the draft EIR and technical analysis. Staff continued stakeholder and public outreach activities throughout the development of the draft 2025 Regional Plan including ongoing coordination with state agencies (e.g. California Air Resources Board [CARB], Housing and Community Development, Caltrans).

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$763,748	Perform administrative duties to support the development of the draft Regional Plan and EIR. This includes the staff labor and direct expenses related to posting legally required advertisements, meeting agendas, materials, and securing event venues. (Staff)	Meetings, agendas, presentations	6/30/2026
2.	\$1,361,650	Modify draft plan chapters and supporting documents for the technical appendices based on public feedback/comment period in spring/summer 2025. Develop draft Regional Transportation Plan (RTP) and SCS checklists for federal and state regulatory agencies. (Staff)	Final RTP/SCS and supporting appendices	12/31/2025
3.	\$1,737,518	Coordinate with CARB on SCS review, comments, and acceptance. Perform modeling and air quality analysis of Final Regional Plan and EIR. Perform quality assurance/quality control (QA/QC) review of all modeling and data analysis. (Staff)	ABM3 model results, QA/QC, peer review panels, maps	6/30/2026
4.	\$112,812	Continue public outreach strategies to communicate the Regional Plan projects, policies and programs (supplements efforts in Overall Work Program No. 3100407). (Staff/Consultant)	Roadshow presentations, reports, educational materials	6/30/2026
5.	\$1,000,672	Prepare for the release of the draft EIR and supporting technical analysis and documentation during the summer of 2025; address draft EIR comments and prepare Final EIR. The EIR for the 2025 Regional Plan will include an analysis of the air quality and health impacts of the 2025 Regional Plan at the regional and subregional level. (Staff/Consultant)	Draft and final EIR	2/28/2026
6.	\$205,000	Legal review, guidance, and coordination with state and federal agencies on the Regional Plan and EIR requirements. (Staff/consultant)	Meetings, memos, reports, agendas	6/30/2026

Future Activities

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

Work Element: 3103100 – Regional Housing Needs Allocation

Project Manager: Stacey Cooper

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$114,958
Total	\$0	\$0	\$114,958

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
FFTA – CPG 5303	\$0	\$0	\$50,000
LTDA	\$0	\$0	\$64,958
Total	\$0	\$0	\$114,958

Objective

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

Previous Accomplishments

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

SANDAG staff have been closely monitoring RHNA reform and informing relevant Policy Advisory Committees and working groups about state efforts that could impact the region in the next cycle. In FY 2025, the Board sent a letter to the housing chairs of the senate and assembly outlining principles to consider in the upcoming legislative cycles regarding RHNA.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$114,958	Perform administrative duties and research to support local jurisdictions with sixth cycle implementation, and monitor and participate in seventh cycle reform effort and desire for further alignment between the RHNA and RTP/SCS	Presentations, Educational Materials, Memos	6/30/2026

Future Activities

In FY 2027, SANDAG will prepare for and begin the seventh cycle RHNA process in close coordination with the 2029 Regional Transportation Plan and Sustainable Communities Strategy.

Work Element: 3200200 – Regional Shoreline Management Planning
Project Manager: Keith Greer

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$188,685	\$343,158	\$312,694
Other Direct Costs	\$894	\$9,800	\$9,800
Contracted Services	\$275,234	\$337,777	\$205,635
Total	\$464,813	\$690,735	\$528,129

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
Llocal – Other	\$60,468	\$154,404	\$19,216
LLocal - Carlsbad	\$32,001	\$27,452	\$27,776
LLocal - CityofSD	\$85,521	\$73,328	\$74,194
LLocal - Coronado	\$15,256	\$12,213	\$13,236
LLocal - DelMar	\$14,827	\$12,713	\$12,863
LLocal - Encinitas	\$28,563	\$24,504	\$24,794
LLocal - ImpBeach	\$13,310	\$11,423	\$11,558
LLocal - Oceanside	\$17,802	\$15,292	\$15,473
LLocal - SolanaBch	\$7,486	\$6,448	\$6,525
LMA	\$189,579	\$352,958	\$322,494
Total	\$464,813	\$690,735	\$528,129

Objective

The objectives of this work element are to facilitate the region's adaptation to sea level rise, assess infrastructure at risk from sea level rise, develop the necessary planning studies for a potential beach nourishment project, continue the Regional Shoreline Monitoring Program, and facilitate the Shoreline Preservation Working Group. Emphasis in FY 2026 will be: completion of planning studies for future Regional Beach Sand Project (RBSP III); continuation of shoreline monitoring program; and update of current shoreline polices with creation of shoreline monitoring data portal.

Previous Accomplishments

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

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$160,669	Planning studies to evaluate RBSP III. (Consultant and staff)	Completion of RBSP III feasibility and cost benefit study	9/30/2025
2.	\$226,418	Continuation of shoreline monitoring program. (Consultant and staff)	Bi-annual reports and annual reports	6/30/2026
3.	\$61,736	Update of current shoreline policies with creation of shoreline monitoring data portal. (Staff)	Updated and consolidated shoreline policies	6/30/2026
4.	\$79,306	Project administration and continued support of SANDAG Preservation Working Group and interregional collaboration meetings. (Staff)	Quarterly meeting minutes	6/30/2026

Future Activities

Finalization of RBSP III Phase I – Preliminary Planning project will be completed by early FY 2026, and staff will be seeking funding opportunities and a partnership with the U.S. Army Corps of Engineers to complete Phase 2 (engineering and design) and Phase 3 (construction and monitoring) for the project. Continuation of regional shoreline monitoring and reporting program will continue to assess the rate and location of coastal erosion.

Work Element: 3202000 – Regional Climate Action Plan

Project Manager: Susan Freedman

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget	Future Years	Multi-Year Total
Salaries, Benefits, Indirect	\$281,976	\$235,611	\$72,797	\$13,705	\$604,089
Other Direct Costs	\$3,231	\$6,244	\$4,573	\$3,926	\$17,974
Contracted Services	\$157,437	\$150,000	\$21,500	\$0	\$328,937
Pass-Through to Other Agencies	\$0	\$44,000	\$5,000	\$0	\$49,000
Total	\$442,644	\$435,855	\$103,870	\$17,631	\$1,000,000

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Future Years	Multi-Year Total
FOthrFed - EPA	\$442,644	\$435,855	\$103,870	\$17,631	\$1,000,000
Total	\$442,644	\$435,855	\$103,870	\$17,631	\$1,000,000

Objective

The objective of this work element is to develop a near-term regional climate plan and a long-term vision for climate action for the region under the U.S. Environmental Protection Agency's (EPA) Climate Pollution Reduction Grant program. Emphasis in FY 2026 will be to continue stakeholder engagement and inter-agency collaboration to prepare a draft and final long-term regional climate vision called the Climate Action Roadmap, in coordination with the 2025 Regional Plan.

Previous Accomplishments

SANDAG received the grant award in FY 2024 and completed the near-term Priority Climate Action Plan through coordination with local governments, tribal governments, community-based organizations (CBOs), and regional agencies. In FY 2025, SANDAG began developing the long-term climate roadmap including a draft regional greenhouse gas (GHG) inventory and GHG reduction measures. Significant outreach through workshops, interagency meetings, CBO partners, and SANDAG working groups and committees was also conducted. This project builds on past local and regional climate planning efforts.

Justification

The 2021 Regional Plan Amendment Supplemental Environmental Impact Report includes GHG mitigation measure GHG-5g, which requires SANDAG to prepare a regional climate action plan. This project also furthers a number of federal planning emphasis areas relating to tackling the climate crisis and advancing equity in transportation planning.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$72,797	Preparation of the regional climate roadmap due to EPA on December 1, 2025. Updates to EPA on progress, data quality assurance/quality control (QA/QC), and planned GHG reductions. (Staff)	Draft and final roadmap reports, meeting materials, progress and QA/QC reports	6/30/2026
2.	\$9,573	Community and stakeholder engagement including local jurisdictions, regional agencies, state agencies, tribal nations, CBOs, and other stakeholders. Room rental fees, translation and interpretation, etc. (Staff, CBO Pass Through)	Meeting and outreach materials, pass through for CBOs	6/30/2026
3.	\$21,500	Completion of regional 2022 GHG emissions inventory and methodology report, quantification of GHG reduction targets, quantification of near- and long-term GHG reduction measures (Consultant)	Technical climate reports	12/31/2025

Future Activities

This is a four-year grant project. Future activities include continued community and stakeholder engagement and reporting on Priority Climate Action Plan and roadmap progress.

Work Element: 3300100 – TransNet Smart Growth Incentive & Active Transportation Grant Programs
Project Manager: Jenny Russo

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$138,286	\$358,673	\$453,062
Other Direct Costs	\$36,768	\$28,552	\$29,380
Contracted Services	\$0	\$32,249	\$76,752
Total	\$175,054	\$419,474	\$559,194

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
LTransNet - BPNSAT	\$87,307	\$207,237	\$238,984
LTransNet - SGIP	\$87,307	\$207,237	\$315,210
LTransNet - TNetAdmin	\$440	\$5,000	\$5,000
Total	\$175,054	\$419,474	\$559,194

Objective

The objective of this work element is to administer and implement the TransNet Smart Growth Incentive Program (SGIP) and Active Transportation Grant Program (ATGP). In FY 2026, emphasis will be placed on completing the Cycle 6 SGIP call for projects, conducting the Cycle 5 ATGP call for projects, and continued monitoring and oversight of grantees.

Previous Accomplishments

In FY 2022, the Cycle 5 SGIP call for projects was held, resulting in the award of approximately \$1.9 million for five projects. FY 2023 and 2024 efforts focused on program administration and monitoring of active grant projects. In FY 2025, the Cycle 6 SGIP call for projects was developed and released, which will result in the award of \$45 million to local jurisdictions in FY 2026. To date, SANDAG has awarded approximately \$60 million in SGIP funding to 72 projects and over \$29 million in ATGP funding to 88 projects throughout the San Diego region.

Justification

Both programs are required under the TransNet Extension Ordinance.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$361,302	Monitor active grant projects for progress and compliance with grant agreement requirements; review and process invoices; collect quarterly progress reports and reporting of project progress and requested amendments to the Independent Taxpayer Oversight Committee (ITOC) and Policy Advisory Committees (PACs); labor compliance oversight; and provide technical advice and guidance to grantees. (Staff/Consultant)	Progress payments to grantees, quarterly status reports to ITOC and PACs, time extension amendments with grantees, monthly labor compliance reports, meetings and other correspondence with grantees	6/30/2026
2.	\$116,140	Develop and conduct Cycle 5 ATGP call for projects. (Staff)	Outreach to stakeholders and potential applicants, Sustainable Communities and Mobility working groups; reports and meetings with ITOC, Regional Planning, and Transportation Committees, and Board of Directors to obtain approval; final call for projects and related materials; prospective applicant webinar; and submitted project applications	6/30/2026
3.	\$81,752	Complete Cycle 6 SGIP and Cycle 5 ATGP calls for projects by awarding and executing grant agreements. (Staff)	Scored and ranked applications, funding recommendations; reports and meetings with ITOC, Regional Planning and Transportation Committees, and Board to obtain awards; executed grant agreements and related materials, successful applicant webinar	6/30/2026

Future Activities

Continued administration and implementation of the TransNet SGIP and ATGP.

Work Element: 3300200 – Active Transportation Planning and Programs

Project Manager: Jennifer Williamson

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$611,761	\$188,824	\$191,460
Other Direct Costs	\$2,815	\$24,500	\$0
Contracted Services	\$330,190	\$0	\$0
Total	\$944,766	\$213,324	\$191,460

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
FFHWA -CPG Planning	\$300,000	\$0	\$0
FHWA Metropolitan Planning – Complete Streets	\$0	\$123,822	\$125,029
Surface Transportation Block Grant (STBG) program	\$400,000	\$0	\$0
LTransNet -TNetAdmin	\$153,873	\$0	\$0
LTDA	\$90,893	\$89,502	\$66,431
Total	\$944,766	\$213,324	\$191,460

Objective

The objective of this work element is to integrate active transportation planning and policies into SANDAG agencywide efforts while also liaising with local and state public agencies on active transportation practices and project consistency. Additionally, the work element enables SANDAG to administer the regional Active Transportation Program (ATP) grant, perform program-wide subject matter-focused analyses, and provides resources for SANDAG to apply for active transportation planning and implementation funds.

Previous Accomplishments

Administration of the state and regional ATP grant cycles, representation for SANDAG on local and statewide bike/walk advisory committees and presentation panels, development of online and in person public engagement tools for regional active transportation planning, reporting updates and performing analyses for internal and external requestors.

Justification

This program is responsible for ensuring all ages and abilities active transportation planning practices and policies are integrated into agencywide and external efforts, including but not limited to the SANDAG grant programs, intergovernmental review, and the legislative agenda. Economic analysis of regional active transportation projects and continued staff education and training on up-to-date active transportation planning practices support program objectives.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$65,887	Coordinate with local agencies including Caltrans on planning and implementation of active transportation projects, support development of state ATP grant applications, Intergovernmental review for project consistency with Regional Plan and comprehensive multimodal corridor plans. (Staff)	Local agency coordination, grant applications, and external	6/30/2026
2.	\$125,573	Economic analysis on the benefits of completed and future active transportation projects to educate stakeholders on the key drivers of cost and performance of these projects. (Staff)	Memo and engagement	2/28/2026

Future Activities

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

Work Element: 3300210 Pacific Highway Multimodal Access Corridor (PacMAC)

Project Manager: Josh Clark

Project Expenses

Expense	FY 2026 Budget	Future Years	Multi-Year Total
Salaries, Benefits, Indirect	\$286,288	\$1,231,712	\$1,518,000
Other Direct Costs	\$50,000	\$50,000	\$100,000
Contracted Services	\$350,000	\$450,000	\$800,000
Total	\$686,288	\$1,731,712	\$2,418,000

Project Funding

Funding	FY 2026 Funding	Future Years	Multi-Year Total
FHWA - RSTP	\$686,288	\$1,731,712	\$2,418,000
Total	\$686,288	\$1,731,712	\$2,418,000

Objective

Develop a holistic, multi-modal corridor strategy for Pacific Highway between Grape Street and Sea World Drive.

Previous Accomplishments

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

Justification

Performing advanced conceptual engineering in conjunction with parallel projects in progress within the corridor being led by multiple agencies (including SANDAG's ATC and SD-ACES work) to prepare preferred alternatives for implementing projects in the Regional Plan.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$100,000	Project Administration	SANDAG staff time for consultant solicitation, then project management subtasks via Project Plan, Execution and monitoring work performed by SANDAG staff and consultant team per that contract. (Staff/Consultant)	6/30/2026
2.	\$200,000	Coordination and Outreach	Community Planning Group presentations, stakeholder meeting summaries, public outreach materials, final memo summarizing outcomes. (Staff)	6/30/2026
3.	\$386,288	Pre-design/Conceptual Engineering	Draft mobility solutions, evaluation criteria, results, and final recommendations. Summary memo of analyzed alternatives and preferred mobility solutions. (Staff/Consultant)	6/30/2026

Future Activities

Future activities include the final Project Study Report and Feasibility Analysis (5% currently) with 15% concept plans and rough order of magnitude cost estimates developed in FY 2027, apply for grants during this time and be prepared to pursue a draft Project Approval and Environmental Document stage Preliminary Environmental Study in FY 2028.

Work Element: 3300211 – South Bay to Southeastern Bikeways**Project Manager: Josh Clark****Project Expenses**

Expense	FY 2026 Budget	Future Years	Multi-Year Total
Salaries, Benefits, Indirect	\$226,063	\$393,937	\$620,000
Contracted Services	\$2,340,000	\$1,654,000	\$3,994,000
Total	\$2,566,063	\$2,047,937	\$4,614,000

Project Funding

Funding	FY 2026 Funding	Future Years	Multi-Year Total
ATP-R	\$2,566,063	\$2,047,937	\$4,614,000
Total	\$2,566,063	\$2,047,937	\$4,614,000

Objective

Connect residents and visitors in the cities of Chula Vista, National City, and San Diego to the Bayshore Bikeway (South Bay), Imperial Bikeway (Southeastern), and key destinations including existing and future transit connections via Bike, Pedestrian, and Neighborhood Safety improvements.

Previous Accomplishments

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

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$100,000	Project Administration	SANDAG staff time for Consultant solicitation, then project management subtasks via Project Plan, Execution & Monitoring work performed by SANDAG staff and Consultant team per that Contract. (Staff/Consultant)	6/30/2026
2.	\$126,063	Coordination & Outreach	Community Planning Group Presentations, Stakeholder Meeting Summaries, Public Outreach Materials, Final Memo summarizing outcomes. (Staff)	6/30/2026
3.	\$2,340,000	Pre-design/Conceptual Engineering	Draft mobility solutions, evaluation criteria, results, and final recommendations. Summary memo of analyzed alternatives and preferred mobility solutions. (Staff/Consultant)	6/30/2026

Future Activities

Begin the Project Study Report and Feasibility Analysis (5% currently) with 30% concept plans and rough order of magnitude cost estimates developed in FY26, finalize that work and complete a draft Project Approval & Environmental Document stage (PA&ED) Preliminary Environmental Study in FY27.

Work Element: 3311700 – Transportation Performance Monitoring and Reporting
Project Manager: Connor Vaughns

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$282,241	\$476,427	\$403,080
Other Direct Costs	\$0	\$9,000	\$0
Contracted Services	\$294,865	\$316,391	\$228,000
Materials & Equipment	\$79	\$5,000	\$0
Total	\$577,185	\$806,818	\$631,080

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
LTransNet - MajorCorr	\$313,000	\$313,014	\$0
LTransNet - TNetAdmin	\$264,185	\$493,804	\$631,080
Total	\$577,185	\$806,818	\$631,080

Objective

The objective of this work element is to provide regular and ongoing monitoring reports on regional transportation performance to various agency stakeholders. Required by the TransNet Extension Ordinance, the State of the Commute report serves as the primary transportation performance report for the San Diego region. Emphasis in FY 2026 will be on conducting transportation data collection, assessment, and analysis activities; developing the 2024 State of the Commute report; developing and monitoring the 2024 Federal Moving Ahead for Progress in the 21st Century Act (MAP-21) performance targets; and climate data gathering for climate plan performance monitoring.

Previous Accomplishments

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

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$128,312	Oversee and coordinate the development and release of the annual State of the Commute report. (Staff)	Draft and final report	6/30/2026
2.	\$132,145	Conduct transportation data collection, assessment, and analysis for ITOC, State of the Commute report, and other performance monitoring efforts, per recommendations of the TransNet Ten-Year Review and 2018 and 2021 Triennial Performance Audits. (Staff)	Ongoing data analysis, ad-hoc reports as needed	6/30/2026
3.	\$128,312	Monitor and assess data collection and reporting efforts for federal performance monitoring efforts per MAP-21/FAST Act federal legislation. (Staff)	Ongoing quarterly reports for MAP-21/FAST Act implementation	6/30/2026
4.	\$242,311	Climate Action Data Portal data gathering and monitoring, regional and local greenhouse gas (GHG) emission inventory data collection and performance monitoring. (Staff/Consultant)	Data files, reports, and regional GHG emissions inventory	6/30/2026

Future Activities

Future activities include ongoing data collection and analysis on a corridor or project-specific level to monitor, track, and evaluate the effects and benefits of transportation projects; continued coordination and collaboration with local, state, and federal partners on MAP-21/FAST Act performance management and reporting; and ongoing efforts to improve assessment and reporting of transportation performance using data analytics and/or business intelligence technology solutions. The production of the 2025 State of the Commute report documenting how freeway, transit, and some local arterial network systems are performing.

Work Element: 3320100 - Transit Planning

Project Manager: Jennifer Williamson

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$518,499	\$711,295	\$441,867
Other Direct Costs	\$11,560	\$33,000	\$25,500
Contracted Services	\$0	\$387,802	\$0
Pass-Through to Other Agencies	\$234,299	\$234,299	\$300,000
Total	\$764,357	\$1,366,396	\$767,367

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
LTDA	\$507,176	\$906,648	\$29,505
LTransNet - TNetAdmin	\$72,457	\$129,527	\$142,377
SCaltrans - STIP	\$184,724	\$330,221	\$595,485
Total	\$764,357	\$1,366,396	\$767,367

Objective

The objective of this work element is to fulfill the short-range transit planning functions of SANDAG, including the Regional Short-Range Transit Plan and Coordinated Public Transit-Human Services Transportation Plan (Coordinated Plan), Transportation Development Act (TDA) performance monitoring, Federal Title VI monitoring and reporting, and fare policy development; prepare annual TransNet Major Corridor Transit Operations Program operations and maintenance funding plan; provide assistance to transit operators; oversee Social Services Transportation Advisory Council (SSTAC), and oversee the Consolidated Transportation Services Agency (CTSA). Emphasis in FY 2026 will be to implement recommended actions from the FY2021-FY2024 TDA Triennial Performance Audit as well as from the 2025 Coordinated Plan, the SANDAG Commitment to Equity will be incorporated into all projects to ensure equity and justice in transportation planning.

Previous Accomplishments

Triennial TDA performance audits and annual reporting of transit operator performance monitoring were completed. Planning services were provided on behalf of the operators. SANDAG completed the 2025 Coordinated Plan and continued to coordinate with the transit operators on TransNet expenditures for operation of transit services in the New Major Corridor Transit Operations Services.

Justification

Federal transit law requires that projects selected for funding under the Enhanced Mobility of Seniors and Individuals with Disabilities (Section 5310) program be developed through the Coordinated Plan. The Coordinated Plan also provides a five-year blueprint to implement the transit services identified in the Regional Plan, as well as integrates the near-term action item into the Short-Range Transit Plan component of the Coordinated Plan. Additionally, the Federal Transit Administration Title VI Circular requires Triennial Program updates as well as analyses of any fare or major service change. TDA statutes require triennial performance audits and annual performance monitoring of services.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$767,367	Provide liaison for bimonthly SSTAC and attend other coordination meetings; Coordinate public hearings required by SSTAC. Monitor transit performance for TDA and TransNet projects; complete annual plan for the operations and maintenance of the New Major Corridor Transit Operations Program; make recommendations on possible service changes to regional services and new TransNet services. Manage regional fare structure, including fare levels, fare policy, and revenue sharing; coordinate transit operational issues among SANDAG, North County Transit District, and Metropolitan Transit System, including preparing transit area studies, operations plans, and planning input for TransNet projects. (Staff)	Minutes, agendas, Quarterly and annual reports	6/30/2026

Future Activities

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

Work Element: 3320200 - Specialized Transportation Grant Program

Project Manager: Aly Vazquez

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$470,842	\$464,660	\$459,832
Other Direct Costs	\$2,292	\$5,515	\$4,240
Contracted Services	\$2,469	\$13,335	\$15,940
Total	\$475,602	\$483,510	\$480,012

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
FTA 5310 Enhanced Mobility of Seniors & Individuals with Disabilities	\$333,234	\$337,092	\$362,135
TransNet Senior Grants Program Monitoring	\$142,368	\$146,418	\$117,877
Total	\$475,602	\$483,510	\$480,012

Objective

The objective of this work element is to administer grants for the Federal Transit Administration (FTA) Enhanced Mobility of Seniors and Individuals with Disabilities (Section 5310) and TransNet Senior Mini-Grant programs. Emphasis in FY 2026 will be on submitting a grant application for the FTA for Section 5310 funding, executing grants with successful applicants, purchasing grant-funded vehicles, monitoring performance measures, producing data-driven performance reports, and preparing a call for projects for future competitive funding cycles.

Previous Accomplishments

Since 2006, SANDAG has administered twelve competitive cycles to distribute specialized transportation funds, including funds through the former FTA New Freedom and Job Access and Reverse Commute grant programs, the current Section 5310 Grant Program, and the TransNet Senior Mini-Grant program. In FY 2025, SANDAG administered Cycle 12 grants and vehicle grants from previous cycles.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$141,895	Any activity that supports a call for projects, including going to Policy Advisory Committees	Evaluation criteria, call for project materials	4/30/2026
2.	\$141,895	Grantee monitoring	Invoices, site visits, reports	6/30/2026
3.	\$141,895	Grant program administration: Work on grant program not tied to grantee performance monitoring such as updating the Program Management Plan, budgeting or appropriately disposing vehicles	Budgets, audit responses, updated processes/ procedures	6/30/2026
4.	\$54,327	Internal Coordination: Coordination with other staff on grant distribution in general	Updated SANDAG grant-wide procedures	6/30/2026

Future Activities

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

Work Element: 3321400 – Enhanced Mobility for Seniors and Disabled Pass Through
Project Manager: Aly Vazquez

Project Expenses

Expense	Prior Years	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Multi-Year Total
Other Direct Costs	\$10,193,900	\$ 221,828	\$3,273,652	\$4,864,167	\$0	\$18,553,547
Materials and Equipment	\$0	\$0	5,171	\$160,800	\$0	\$165,971
Pass-Through to other Agencies	\$6,388,268	\$1,423,051	\$1,362,548	\$2,152,519	\$2,271,506	\$13,597,892
Total	\$16,582,168	\$1,644,879	\$4,641,372	\$7,177,486	\$2,271,506	\$32,317,410

Project Funding

Funding	Prior Years	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Multi-Year Total
FFTA - 5310	\$14,182,502	\$1,601,040	\$3,440,045	\$5,594,789	\$2,271,506	\$27,089,882
LLocal - Misc	\$2,399,666	\$43,838	\$1,201,326	\$1,582,697	\$0	\$5,227,527
Total	\$16,582,168	\$1,644,878	\$4,641,371	\$7,177,486	\$2,271,506	\$32,317,410

Objective

The objective of this work element is to facilitate pass-through funding for Federal Transit Administration (FTA) Enhanced Mobility of Seniors and Individuals with Disabilities (Section 5310) grants. The administration and oversight of these grants is funded separately in Work Element No. 3320200 Specialized Transportation Grant Program. Emphasis in FY 2026 will be on providing funding to Cycle 13 operating, mobility management, and contracted services projects. Cycle 13 funding recommendations are anticipated to be approved by the Board of Directors in March 2025.

Previous Accomplishments

Many projects awarded through Cycle 12 call for projects have been completed. SANDAG staff performed FY 2025 desk reviews to ensure compliance with grant agreements and funding requirements.

Justification

This project facilitates the administration of the FTA Section 5310 Program.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$7,177,486	Reimburses grantees for services or purchases vehicles on their behalf. (Staff/Consultant)	Pass-through funding on a monthly/quarterly reimbursement basis	6/30/2026

Future Activities

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

Work Element: 3321901 – Regional Housing Acceleration Program - REAP 2.0

Project Manager: Stacey Cooper

Project Expenses

Expense	Prior Year Actuals	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$550,039	\$595,906	\$969,445	\$625,365	\$2,740,755
Other Direct Costs	\$1,582	\$568	\$750	\$750	\$3,650
Contracted Services	\$201,605	\$218,536	\$1,305,500	\$2,570,741	\$4,296,382
Pass-Through to Other Agencies	\$0	\$214,928	\$16,400,000	\$16,850,000	\$33,464,928
Total	\$753,226	\$1,029,938	\$18,675,695	\$20,046,856	\$40,505,715

Project Funding

Funding	Prior Years Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
SHCD	\$753,226	\$1,029,938	\$18,675,695	\$20,046,856	\$40,505,715
Total	\$753,226	\$1,029,938	\$18,675,695	\$20,046,856	\$40,505,715

Objective

The objective of this work element is to implement the SANDAG Housing Acceleration Program (HAP) with funding from the Regional Early Action Planning Grants of 2021 (REAP 2.0). Emphasis in FY 2026 will be managing the local jurisdiction technical assistance program, the tribal housing program, and the affordable housing trust fund, continued advancement of transit-oriented development activities with transit agencies, and continued outreach and education.

Previous Accomplishments

In FY 2025, SANDAG executed grant agreements with local jurisdictions for 3 capital and 12 planning projects, awarded 8 grants to tribal nations through a housing program administered by Southern California Tribal Chairmen's Association, and developed a partnership with the San Diego Foundation for a regional housing trust fund. In addition, staff continued work on transit-oriented development initiatives, program outreach and education, and the technical assistance program for local jurisdictions.

Justification

REAP 2.0, established by State Assembly Bill 140 (Committee on Budget), provides regions with one time funding and builds upon the success of the 2019 REAP program. REAP 2.0 is intended to meet multiple objectives – infill development, housing for all incomes, vehicle miles traveled reduction, and affirmatively furthering fair housing in ways that accelerate the implementation of adopted regional and local plans to achieve these goals. SANDAG has been allocated up to \$40.5 million from the California Department of Housing and Community Development.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$1,646,856	Program administration, education and outreach, inter-regional engagement, and Tribal coordination (Staff)	Agendas, meetings and materials, presentations	6/30/2026
2.	\$8,000,000	Local jurisdiction support, technical assistance, data and planning tools (Consultant/Pass-through)	Training, data resources	6/30/2026
3.	\$5,750,000	Regional Housing Trust Fund	Grant agreements, quarterly reports	6/30/2026
4.	\$3,200,000	Tribal partnership on housing priorities (Pass-through)	Agendas, meetings and materials, presentations, memorandum of understanding agreements	6/30/2026
5.	\$1,450,000	Transit agency partnership to advance transit-oriented development (Pass-through/Consultant)	Predevelopment plans, studies	6/30/2026

Future Activities

REAP 2.0 funds must be expended by June 2026. Future activities include project close-out.

Work Element: 3321902 - Regional Housing Acceleration HIT TASC

Project Manager: Stacey Cooper

Project Expenses

Expense	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$67,428	\$32,572	\$100,000
Pass-Through to Other Agencies	\$2,500,000	\$7,400,000	\$9,900,000
Total	\$2,567,428	\$7,432,572	\$10,000,000

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
SHCD	\$2,567,428	\$7,432,572	\$10,000,000
Total	\$2,567,428	\$7,432,572	\$10,000,000

Objective

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

Previous Accomplishments

SANDAG applied as the fiscal agent in collaboration with the City of San Diego, National Core, and Casa Familiar, and was awarded \$10 million in REAP 2.0 HIT funding for the TASC project. In FY 2025, SANDAG executed fund transfer agreements with the City of San Diego, National Core, and Casa Familiar, and partners began work on components of the TASC project funded through this program.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$32,572	SANDAG staff administration and oversight of the suballocation contracts. Review, edit, and approval of progress reports. (Staff)	Memorandum of understanding (MOU) agreements, reporting documentation	6/30/2026
2.	\$7,400,000	Suballocation of funds to partners (Pass-through funds to National CORE, Casa Familiar, City of San Diego)	Progress reports, MOU agreements, contracts	6/30/2026

Future Activities

The REAP 2.0 expenditure deadline is June 30, 2026. SANDAG staff will continue to work collaboratively with partners to ensure grant obligations are met.

Work Element: 3322100 - Access for All

Project Manager: Benjamin Gembler

Project Expenses

Expense	Prior Years	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget	Future Years	Multi-Year Total
Salaries, Benefits, Indirect	\$371,314	\$233,631	\$310,602	\$203,523	\$387,752	\$1,506,822
Other Direct Costs	\$0	\$216	\$0	\$0	\$0	\$216
Pass-Through to Other Agencies	\$2,080,874	\$449,130	\$2,780,422	\$2,525,754	\$2,186,600	\$10,022,780
Total	\$2,452,188	\$682,977	\$3,091,024	\$2,729,277	\$2,574,352	\$11,529,818

Project Funding

Funding	Prior Years	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Future Years	Multi-Year Total
LLocal - TNC	\$2,452,188	\$682,977	\$3,091,024	\$2,729,277	\$2,574,352	\$11,529,818
Total	\$2,452,188	\$682,977	\$3,091,024	\$2,729,277	\$2,574,352	\$11,529,818

Objective

The objective of this work element is to manage the Access for All (AFA) grant initiative by distributing pass-through funds from the California Public Utilities Commission (CPUC). These funds support on-demand wheelchair accessible vehicle trips for individuals with disabilities across the region. Key priorities for FY 2026 include: developing and issuing the Cycle 3 call for projects; executing Cycle 3 grant agreements with Access providers; continuing to monitor and support Cycle 2 grantees; initiating monitoring and reporting processes for Cycle 3 grantees; and preparing for the development of the Cycle 4 call for projects.

Previous Accomplishments

In FY 2023, the program's first call for projects was conducted, an Access Provider was selected and began providing service, and quarterly reporting was provided to the CPUC. In FY 2024, quarterly reporting began in earnest for the Cycle 1 Grant Term, quarterly reporting was provided to the CPUC, and the first grant term was completed and closed out. The Cycle 2 call for projects was developed and conducted. In FY 2025, an Access provider was selected and began providing service, and quarterly reporting was provided to the CPUC.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$102,702	Complete Cycle 3 call for projects by awarding and executing grant agreements with Access providers (Staff)	Scored and ranked applications, funding recommendations, reports to Policy Advisory Committees and Board of Directors, executed grant agreements	3/30/2026
2.	\$2,523,873	Monitor grantee project progress and compliance with grant agreement requirements; reviewing and processing of invoices, collecting quarterly progress reports, and providing technical assistance and guidance to grantees (Staff)	Processed payments, invoices, SANDAG quarterly reporting,	6/30/2026
3.	\$51,351	Develop Cycle 4 call for projects (Staff)	Completed outreach to stakeholders and potential applicants	6/30/2026
4.	\$51,351	Provide quarterly progress reports and performance data to CPUC (Staff)	Development and submittal of quarterly status reports and performance data	6/30/2026

Future Activities

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

Work Element: 3322300 - San Ysidro Mobility Hub Planning

Project Manager: Zach Hernandez

Project Expenses

Expense	Prior Years Actuals	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget	Future Years	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$244,551	\$85,387	\$329,938
Other Direct Costs	\$165	\$713	\$0	\$3,300	\$1,800	\$5,978
Contracted Services	\$332,808	\$485,407	\$176,609	\$655,182	\$124,582	\$1,774,588
Total	\$332,973	\$486,120	\$176,609	\$903,033	\$211,769	\$2,110,504

Project Funding

Funding	Prior Years Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Future Years	Multi-Year Total
FFTA - AOPP	\$0	\$0	\$34,998	\$650,402	\$100,000	\$785,400
FFTA - TOD	\$300	\$265,957	\$138,743	\$0	\$0	\$405,000
Fed Other - FHUD	\$0	\$0	\$0	\$184,613	\$95,387	\$280,000
LMTS	\$332,673	\$220,163	\$0	\$0	\$0	\$552,836
LTransNet - TNetAdmin	\$0	\$0	\$2,868	\$68,018	\$16,382	\$87,268
Total	\$332,973	\$486,120	\$176,609	\$903,033	\$211,769	\$2,110,504

Objective

The objective of this work element is to develop a comprehensive vision for the future San Ysidro Mobility Hub. As a critical component of the Regional Plan transportation network, the future facility will integrate an array of mobility and transit options, supportive land uses, development opportunities, and technology to enhance accessibility and equity for regional and crossborder movement. Emphasis in FY 2026 will be continued planning, outreach and conceptual design for the future San Ysidro Mobility Hub.

Previous Accomplishments

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

Justification

The San Ysidro Transit Center is a critical asset for the regional transportation network and facilitates some of the highest transit ridership across the existing system. The future San Ysidro Mobility Hub will advance the goals of the adopted Regional Plan and expand travel choices for the region and crossborder travel.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$244,551	Project management (Staff)	Meeting agendas, meeting summaries, quarterly updates	6/30/2026
2.	\$78,300	Stakeholder and public outreach (Staff/Consultant)	Public outreach plan, stakeholder and community outreach events (meeting agendas, summaries, visual materials), outreach collateral (as-needed)	6/30/2026
3.	\$580,182	San Ysidro Mobility Hub Study (Staff/Consultant)	Existing Conditions Report, Draft Station Design Concepts, Draft Land Use Development Concepts	6/30/2026

Future Activities

Future activities include completion of San Ysidro Mobility Hub planning activities and further development of implementation strategies to advance the project. Staff will also continue integration of study assumptions with related transportation and land use planning efforts.

Work Element: 3322302 - South County Rapid Transit

Project Manager: Jennifer Williamson

Project Expenses

Expense	FY 2025 Budget	FY 2026 Budget	Future Years	Multi-Year Total
Salaries, Benefits, Indirect	\$350,000	\$1,081,872	\$1,145,547	\$2,577,419
Other Direct Costs	\$5,000	\$8,500	\$12,500	\$26,000
Contracted Services	\$800,000	\$2,400,000	\$2,902,000	\$6,102,000
Total	\$1,155,000	\$3,490,372	\$4,060,047	\$8,705,419

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	Future Years	Multi-Year Total
FTA 5307 ¹	\$1,155,000	\$3,490,372	\$4,060,047	\$8,705,419
Total	\$1,155,000	\$3,490,372	\$4,060,047	\$8,705,419

¹ Matched with toll credits

Objective

The objective of this work element is to evaluate options for improving transit travel times, increasing ridership, and expanding travel options between the U.S.-Mexico border and Downtown San Diego. This includes a near-term Rapid service in the corridor (e.g., Rapid 640) and a feasibility assessment of increasing rail capacity in the corridor to enable operation of additional service (e.g., optimizing Blue Line service, evaluating an extension of Los Angeles-San Diego-San Luis Obispo (LOSSAN) Corridor service to the border, and planning for future integration of multiple rail services). Emphasis in FY 2026 will include planning and outreach activities to develop alternatives, cost estimates, implementation strategies, and final summary reports.

Previous Accomplishments

Work completed in FY 2025 includes project scope development, requests for proposals documentation to procure a consultant, stakeholder and public outreach strategy development, and existing conditions assessment.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$1,085,372	SANDAG staff administrative efforts and consultant oversight (Staff)	Administration	6/30/2026
2.	\$1,000,000	Rapid 640 Development (Staff/Consultant)	Summary Technical Memo	6/30/2026
3.	\$1,000,000	Downtown to Border (D2B) Rail Study (Staff/Consultant)	Summary Technical Memo	6/30/2026
4.	\$405,000	Community outreach and engagement to support alternatives analysis	Public engagement plan	6/30/2026

Future Activities

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

Work Element: 3322501 - Purple Line Alternative Analysis

Project Manager: Jennifer Williamson

Project Expenses

Expense	FY 2025 Budget	FY 2026 Budget	Future Years	Multi-Year Total
Salaries, Benefits, Indirect	\$270,397	\$1,218,976	\$2,858,896	\$4,348,269
Other Direct Costs	\$1,000	\$3,000	\$4,000	\$8,000
Contracted Services	\$2,480,000	\$5,100,000	\$9,057,595	\$16,637,595
Total	\$2,751,397	\$6,321,976	\$11,920,491	\$20,993,864

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	Future Years	Multi-Year Total
FTA 5307	\$2,751,397	\$6,321,976	\$11,920,491	\$20,993,864
Total	\$2,751,397	\$6,321,976	\$11,920,491	\$20,993,864

Objective

The objective of this work element is to build upon the Purple Line conceptual planning work completed last fiscal year and analyze alternatives for both a near-term bus option and longer-term rail option that would identify a preferred alignment and provide enough information to gain permission from the Federal Transit Administration (FTA) to enter the Small Starts/New Starts application process. The Purple Line will eventually be a high-speed transit route connecting many people to destinations from San Ysidro (and the U.S.-Mexico border) to Sorrento Mesa through Chula Vista, National City, City Heights, and Kearny Mesa. Goals of the project are to identify an alignment and mode of service that provides direct and fast connection between densely populated communities along I-805 to major employment centers north of I-8.

Emphasis in FY 2026 and beyond will be to undertake FTA Alternatives Analysis (AA) and will include extensive public outreach to inform the development of alternatives. Alternatives analysis will answer the question of what the right mode of service is, where the stations should be located and where essential grade separations will be needed. Modeling and data analytics will determine where the alignment should be placed to optimize ridership and passenger benefits. Ultimately, a preferred alternative will be submitted to the FTA for entry into the Federal New Starts process and permission to enter into an Environmental Impact Report/Environment Impact Statement (EIR/EIS).

FY 2026 will also initiate planning for the Rapid 688 to provide transit service to the corridor in the near-term. The preferred Rapid alternative will be submitted to the FTA for entry into the Federal Small Starts process.

Previous Accomplishments

In FY 2025 a Conceptual Planning Study was completed that performed initial high-level feasibility analysis of implementing the project as heavy rail. The study also identified potential options for a minimum operating segment, i.e., the potential first phase of the longer Purple Line project.

Justification

The Purple Line is identified in the Regional Plan as a critical connection between the dense urban neighborhoods south of I-8 and major employment centers in the Kearny Mesa and University/Sorrento Mesa communities. Consistent with the State Rail Plan, this would provide a new Regional Transit line between Sorrento Mesa and central San Diego Trolley services.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$1,270,976	SANDAG staff administrative efforts and consultant oversight (Staff)	Administration	6/30/2026
2.	\$1,000,000	Rapid 688 development (Staff/Consultant)	Summary Technical Memo	6/30/2026
3.	\$3,600,000	Develop scope and range of alternatives for analysis by mode/alignment (Staff/Consultant)	Alternatives Analysis	6/30/2026
4.	\$500,000	Community outreach and engagement to support alternatives analysis (Staff/Consultant)	Public engagement plan	6/30/2026

Future Activities

Future activities include an EIR/EIS. The environmental document will evaluate all environmental impacts and mitigation measures needed. The EIR/EIS will also include an extensive public outreach effort.

Work Element: 3322800 – Imperial Avenue Bikeway Art Installations

Project Manager: Paula Zamudio

Project Expenses

Expense	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$33,630	\$26,370	\$60,000
Pass-Through to Other Agencies	\$360,000	\$360,000	\$720,000
Total	\$393,630	\$386,370	\$780,000

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
Caltrans Clean CA	\$393,630	\$386,370	\$780,000
Total	\$393,630	\$386,370	\$780,000

Objective

The objective of this work element is to pay for services related to the installation of three art projects on Caltrans right-of-way along the Imperial Avenue Bikeway project; one in the Mountain View and two in the Logan Heights communities. SANDAG has entered into a Project Implementation Order with Caltrans to support the installation of transportation art murals along the Imperial Avenue Bikeway project. Community Based Organizations (CBOs) will complete the work.

Previous Accomplishments

Coordination with CBOs and Caltrans on CBO agreements and commencement of work by CBOs on art installation.

Justification

The work will be completed using Clean California Local Grant Program funds, which provide funds to local communities to beautify and improve local streets and roads, tribal lands, parks, pathways, and transit centers.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$360,000	Pass through funds to organizations completing the work	Completed art installations	12/31/2025
2.	\$26,370	Administration of contracts with CBOs	Payment to CBOs	12/31/2025

Future Activities

No future activities. Project will end once art installation is completed, and CBOs have been paid.

Work Element: 3323100 – San Diego At-Grade Crossing Elimination Study (SD-ACES)

Project Manager: Marisa Mangan

Project Expenses

Expense	FY 2026 Budget	Future Years	Multi-Year Total
Salaries, Benefits, Indirect	\$321,070	\$189,930	\$511,000
Other Direct Costs	\$10,000	\$15,000	\$25,000
Contracted Services	\$319,454	\$1,015,546	\$1,335,000
Total	\$650,524	\$1,220,476	\$1,871,000

Project Funding

Funding	FY 2026 Funding	Future Years	Multi-Year Total
FFTA 5307	\$504,000	\$592,800	\$1,096,800
75460003 FRA - CRISI		\$500,000	\$500,000
LTransnet MC	\$146,524	\$127,676	\$274,200
Total	\$650,524	\$1,220,476	\$1,871,000

Objective

The San Diego At-Grade Crossing Elimination Study (SD-ACES) will analyze grade separation opportunities and potential configurations at eleven at-grade rail crossings, between and including Taylor Street in Old Town San Diego and Ash Street in Downtown San Diego. SD-ACES will examine and recommend improvements for individual crossings or groups of crossings, including the potential for partial or full grade separation (including changes of grade to streets, active transportation infrastructure, light rail, heavy rail, or any combination of those), partial or full intersection closures, and potential transit station relocation or reconfiguration opportunities as appropriate.

Previous Accomplishments

Coordination of project objective consistent with other ongoing projects in the study area (e.g., Airport Transit Connection, Urban Core Connections, Airport Off-Site Improvements, NAVWAR redevelopment, Pacific Highway Multimodal Access Plan, Regional Rail Grade Separation Prioritization).

Justification

SANDAG is seeking to explore an enhanced interface between all transportation modes throughout the project corridor that will provide both enhanced rail operational safety and efficiency as well as a safer street transportation network. The resulting recommended infrastructure improvements are critical to increasing passenger and freight rail capacity, improving ingress and egress from freight facilities, and allowing transit operators to plan for faster and more reliable service through the San Diego region. The SD ACES project will benefit residents, businesses, and travelers through the area who will experience safer and more convenient access to destinations and better pedestrian and vehicular circulation resulting from future implementation of improvements to the rail corridor.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$128,200	Project administration	SANDAG staff time for consultant solicitation, project management task tracking in collaboration with procured consultant, project schedule and budget monitoring in collaboration with project consultant. (Staff/Consultant)	6/30/2026
2.	\$137,649	Partner agency and public engagement	Partner agency coordination meetings, community stakeholder meetings and presentations, stakeholder meeting summaries, public engagement materials, and draft memo summarizing input and how that informs project recommendations. (Staff)	6/30/2026
3.	\$384,675	Conceptual engineering recommendations	Draft mobility solutions, evaluation criteria, and initial recommendations. Draft summary memo of analysis and potential mobility solutions. (Staff/Consultant)	6/30/2026

Future Activities

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

Work Element: 3330700 - Regional ITS Planning

Project Manager: Alex Estrella

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$557,466	\$577,265	\$618,137
Contracted Services	\$40,366	\$439,559	\$450,000
Total	\$597,833	\$1,016,824	\$1,068,137

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
LTransNet - MajorCorr	\$597,833	\$1,016,824	\$1,068,137
Total	\$597,833	\$1,016,824	\$1,068,137

Objective

The objective of this work element is to provide ongoing strategic planning for Intelligent Transportation Systems (ITS); advance strategic implementation of ITS initiatives with local, state, tribal, and federal agencies; and provide coordinating oversight of the various ITS pilot project deployments; and ensure consistency and compliance with regional and federal ITS architecture mandates. Emphasis in FY 2026 will be on advancing the implementation of the various regional projects requiring cross-agency cooperation to support the implementation of ITS components such as the North Coast Express Lanes and the Harbor Drive 2.0 projects. Emphasis in FY 2026 will also include developing Concept of Operations (ConOps) for a regional Truck Arrival Appointment System and build on the Regional Managed Lanes ConOps to initiate the development of system requirements for a selected corridor in support of the smart corridors concept.

Previous Accomplishments

In FY 2025, staff initiated the development of the Regional Managed Lanes ConOps and Implementation Plan study. This effort included documenting the state of the existing managed lanes network, associated policies and regulations, and conducting multiple operator workshops to document user needs. In 2025, work efforts also included the establishment of a Transportation Systems Management and Operations (TSMO) Task Force to provide guidance and input on ITS to regional strategic planning and implementation activities.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$618,137	SANDAG staff will develop a TSMO Task Force to provide regional guidance on ITS cross-agency coordination to ensure that ITS strategic plans and regional priority projects with technology components are integrated and operated consistently across the region. (Staff)	Quarterly progress reports	6/30/2026
2.	\$200,000	Consultant team will begin the development of system requirements for a selected corridor of the regional managed lanes network. (Staff/Consultant)	Draft and Final System Requirements	3/30/2026
3.	\$250,000	Consultant team will begin development of ConOps for pilot projects such as the Truck Arrival Appointment System. (Staff/Consultant)	Draft and Final Concept of Operations	6/30/2026

Future Activities

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

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

Project Manager: Jennifer Williamson

Project Expenses

Expense	FY 2025 Budget	FY 2026 Budget	Future Years	Multi-Year Total
Salaries, Benefits, Indirect	\$360,000	\$294,058	\$1,494,978	\$2,149,036
Contracted Services	\$340,000	\$1,058,000	\$6,452,964	\$7,850,964
Total	\$700,000	\$1,352,058	\$7,947,942	\$10,000,000

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	Future Years	Multi-Year Total
CMAQ	\$700,000	\$1,352,058	\$7,947,942	\$10,000,000
Total	\$700,000	\$1,352,058	\$7,947,942	\$10,000,000

Objective

The objective of this work element is to build upon the conceptual planning work conducted in FY 2023 and FY 2024 and advance Rapid 625. This route operates between San Diego State University and the Palomar Trolley Station in Chula Vista. The route will connect the communities of Mid-City, Southeast San Diego, National City, and Chula Vista with major educational institutions. The new phase of this study will take Rapid 625 into 30% design and prepare the route for entry into environmental. Public outreach will be undertaken to ensure that the project development is fully informed by the communities they serve.

Previous Accomplishments

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

Justification

Development of Rapid 625 is an early action in the 2021 Regional Plan and a critical first step in building a regional Rapid network. Rapid 625 would provide the region's residents and visitors with more mobility options, greater connectivity, and greater access to resources across the region. This project will prepare Rapid 625 to compete for federal funding for implementation.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$294,058	Develop Basis of Design for Rapid 625; Existing Conditions Analysis – Environmental Assessment; Public and stakeholder engagement; Draft Report (Staff)	Meeting notes; existing conditions memo; Draft Report	6/30/2026
2.	\$1,058,000	Existing Conditions Analysis: Environmental Assessment; Plan sets including design up to 30% of completion; Public and stakeholder engagement; Final Report (Consultant)	Meeting notes; existing conditions memo; Designs up to 30% and memo describing document and design layouts; Final report document	6/30/2026

Future Activities

Rapid 625 will be ready for the final design phase and construction. Possible funding options for final design, construction and ongoing operations will be identified.

Work Element: 3401900 – On the Move – Transit Priority Solutions for Complete Streets – FY 22/23

Project Manager: Michael Terlep

Project Expenses

Expense	Prior Years	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$5,900	\$127,676	\$292,678	\$43,746	\$470,000
Pass-Through to Other Agencies	\$0	\$0	\$30,000	\$0	\$30,000
Total	\$5,900	\$127,676	\$322,678	\$43,746	\$500,000

Project Funding

Funding	Prior Years	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
FFTA – CPG 5304 Strategic Partnerships	\$5,223	\$113,032	\$285,667	\$38,728	\$442,650
LTDA -	\$677	\$14,644	\$37,011	\$5,018	\$57,350
Total	\$5,900	\$127,676	\$322,678	\$43,746	\$500,000

Objective

The On the Move project will develop near-term transportation recommendations to optimize connections for more efficient, accessible, and reliable transit operations within the region's multi-modal system. This project is a partnership between SANDAG, Caltrans District 11, City of San Diego, and Metropolitan Transit System. Emphasis in FY 2026 will include developing conceptual designs for two corridors and associated cost estimates and completing an implementation strategy for successful quick-build implementation to help partners overcome policy, funding, and other challenges.

Previous Accomplishments

Worked with stakeholders at transit operators and jurisdictions to identify hot spots that cause delay to buses. Drafted System Evaluation and Priority Improvement Corridor memo. Coordinated with partners at transit operators and jurisdictions to develop recommendations for quick build improvements. Developed criteria and evaluated hot spots to identify best corridors to move to the next phase of work. Improvement Corridors memo.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$4,374	Administration activities including invoicing, quarterly reporting, and coordination of all other relevant project information with partners and grantors. (Staff)	Progress reports, invoices, meeting coordination and materials	9/30/2025
2.	\$17,498	The Project Team will develop conceptual design drawings based on the system evaluation and quick-build recommendations developed in previous tasks. (Staff)	Conceptual Design Drawings for two corridors	8/31/2025
3.	\$14,874	The Project Team will finalize an Implementation Strategy that identifies solutions to policy, funding, and other barriers. (Staff)	Implementation Strategy	8/31/2025
4.	\$7,000	The Project Team will develop and submit the final report. (Staff)	Final Report	9/30/2025

Future Activities

None.

Work Element: 3402101 – California-Baja California Border Resiliency Plan – FY 24/25

Project Manager: Kim Smith

Project Expenses

Expense	FY 2025 Budget	FY 2026 Budget	Future Years	Multi-Year Total
Salaries, Benefits, Indirect	\$460,861	\$549,576	\$438,517	\$1,448,954
Other Direct Costs	\$20,000	\$25,153	\$31,305	\$76,458
Contracted Services	\$91,979	\$1,083,473	\$687,818	\$1,863,270
Total	\$572,840	\$1,658,202	\$1,157,640	\$3,388,682

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	Future Years	Multi-Year Total
Caltrans Climate Adaption Planning Grant	\$507,135	\$1,468,006	\$1,024,859	\$3,000,000
LTDA	\$65,705	\$190,196	\$132,781	\$388,682
Total	\$572,840	\$1,658,202	\$1,157,640	\$3,388,682

Objective

The objective of this work element is to prepare a California-Baja California Border Resiliency Plan for the border region. The project will identify climate and public health stressors in the California-Baja California border region and build consensus around the development of a recommended list of prioritized climate adaptation strategies, programs, and projects that reduce climate pollution, promote environmental justice and provide co-benefits improving water and air quality. Stakeholder engagement will occur to expand outreach to community groups and stakeholders in the border region to gain insights about their climate and environmental concerns while maintaining and strengthening binational coordination on climate and environmental justice issues affecting the border region. The Plan could be included in a future update of the Border Master Plan.

Previous Accomplishments

Work on this project kicked off in January 2025. Activities completed included gathering of existing data, datasets and identifying gaps to inform the draft Existing Conditions and Literature Review Summary Report, development of the Public Participation and Stakeholder Outreach Plan, including pre-study stakeholder coordination meetings, convening of the first Environmental Taskforce meeting, and procurement of professional services via a request for proposals.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$72,615	Project administration	Project Development Team meeting agendas, summary notes and action items; Quarterly invoices and progress reports	6/30/2026
2.	\$160,649	Existing conditions; literature review and data collection	Existing Conditions and Literature Review Summary Report; Existing Conditions Spatial Database (Geographic Information System based webtool)	11/28/2025
3.	\$677,736	Identify climate and environmental justice vulnerabilities	Climate and Environmental Justice Communities Summary Report; EJ Community Climate Vulnerability Assessment Memo; Data Gaps and Future Research Areas Memo	5/30/2026
4.	\$338,597	Stakeholder engagement	Finalize Public Participation and Stakeholder Outreach Plan; Outreach collateral (i.e., PowerPoint presentations, maps, flyers, website announcements, social media content, etc.) as needed; Language/document translation as needed; Language interpretation services for live meetings as needed; Up to 20 presentations and outreach events for Technical Task Force meetings, stakeholder workshops, and presentations to existing forums, committees, and working groups; Up to six additional community engagement events; Draft Outreach Summary Report	6/30/2026
5.	\$408,605	Climate Adaptation Analysis	Begin preparation of Border Climate Adaptation Strategies Technical Memo; Begin preparation of Border Climate Adaptation Implementation Technical Memo; Begin preparation of Border Climate Adaptation and Environmental Justice Screening Methodology Technical Memo	6/30/2026

Future Activities

Future activities include the development of a final report with recommended strategies, programs, projects that address improvements to water and air quality, and corresponding climate adaptation strategies with implementation considerations.

Work Element: 3402200 - Downtown La Mesa Trolley Prioritization – FY 23/24

Project Manager: Cecily Taylor

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$3,240	\$26,651	\$74,717	\$104,608
Other Direct Costs	\$0	\$1,150	\$1,890	\$3,040
Contracted Services	\$210	\$196,650	\$260,272	\$457,132
Total	\$3,450	\$224,451	\$336,879	\$564,780

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
FFTA – CPG 5304 Strategic Partnerships	\$3,054	\$200,076	\$296,870	\$500,000
LTDA - TDAPIng	\$396	\$24,375	\$40,009	\$64,780
Total	\$3,450	\$224,451	\$336,879	\$564,780

Objective

The objective of this planning study is to identify and assess alternatives to enhance operations of the Orange Line Trolley within Downtown La Mesa along Spring Street, including but not limited to the feasibility of grade separation.

Considerations could include grade separations, alternative rail alignments or road configurations, and supportive technology. Proposed solutions will have the co-benefit of mitigating congestion and travel delays and reducing the frequency of conflicts and crashes between pedestrians, bicyclists, and vehicles. The Downtown La Mesa Prioritization project will examine and recommend improvements for individual crossings or a group of crossings on the Orange Line Trolley adjacent to Spring Street, identify impacts and benefits of proposed crossing improvements, and prepare a scope and schedule identifying high-level costs and requirements for further analysis in design. Conceptual plans and high-level cost estimates will be developed for alternatives that would potentially increase transit operations efficiency and lower the traffic volumes.

Previous Accomplishments

SANDAG began the project administration in FY 2024. In FY 2025, SANDAG procured a consultant to support the scope of work, including a project kick-off meeting and other meetings throughout the project schedule, and invoice and progress reports. The consultant began the current conditions report, public outreach and mobility solutions development/analysis in FY 2025. The mobility solutions development/analysis, public outreach, and the draft and final report will be completed in FY 2026.

Justification

This study will analyze improvements included in the Regional Plan, which proposes increasing frequency of Orange Line service from 15 minutes to 7.5-minute headways by 2028.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$74,717	SANDAG Project Administration, Monitoring, and Execution: Staff will continue to lead the project administration via Project Plan, and support the consultant in completing and executing the current conditions report, public outreach (co-lead) , mobility solutions development and analysis, and the draft and final report. (Staff)	Quarterly progress reports and invoices, DBE reporting, project meeting notes.	6/30/2026
2.	\$260,272	Consultant Execution of Project Tasks: Consultant will, in coordination with SANDAG, execute and complete the current conditions report, public outreach, draft and analyze mobility solutions, and the draft and final report summarizing findings and implementation recommendations. (Consultant)	Current conditions report, project outreach plan, outreach materials, three outreach events, mobility solutions summary memo with conceptual plans and cost estimates, and draft and final report.	5/31/2026
3.	\$1,890	Translation Services and Travel for Public Outreach: Via the Language Assistance Program SANDAG will provide translation and interpretation services for public outreach materials and three public outreach events. (SANDAG)	Brainstorm of mobility solutions, methodology and evaluation criterion, conceptual plans, and summary memo.	5/31/2026

Future Activities

This project is scheduled to be completed in FY 2026.

Work Element: 3402300 - Reconnecting Communities Study – FY 23/24

Project Manager: Rachel Kennedy

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$112,440	\$199,271	\$56,339	\$368,050
Other Direct Costs	\$0	\$1,000	\$500	\$1,500
Contracted Services	\$0	\$125,000	\$296,142	\$421,142
Total	\$112,440	\$325,271	\$352,981	\$790,692

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
LTDA - TDAPIng	\$12,897	\$37,308	\$40,487	\$90,692
SCaltrans – CPG SHA FY23/24	\$99,543	\$287,963	\$312,494	\$700,000
Total	\$112,440	\$325,271	\$352,981	\$790,692

Objective

Funded by a Caltrans Sustainable Transportation Planning Grant, the Regional Reconnecting Communities Study will identify communities throughout the region that are most harmed and disconnected by transportation infrastructure and will develop priority projects that will enhance mobility, safety, accessibility, and economic opportunities. The objective of this is to prepare SANDAG and regional partners to apply for state and federal funding opportunities for “reconnecting communities” projects.

Previous Accomplishments

During FY 2025, SANDAG staff worked closely with the Social Equity Working Group and formed a multi-agency task force to complete an analysis on impacted communities and produce a High-Medium-Low Prioritization Map, Study Area and Existing Conditions Memo, and Best Practices Research Memo. SANDAG has also submitted multiple applications for Reconnecting Communities funding programs at the state and federal level.

Justification

This project advances the 2021 Regional Plan, SANDAG’s commitment to equity, and aligns with the strategic imperatives and goals of the Caltrans 2020-2024 Strategic Plan.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$28,339	Project Administration: Conduct meetings and coordination. Prepare invoices and progress reports as required by the grant agreement. (Staff).	Meetings, invoices, progress reports	3/30/2026
2.	\$28,500	Outreach and Engagement; Conduct outreach and engagement throughout the study at key milestones to incorporate feedback from stakeholders and the public in final deliverables. (Staff).	Public outreach materials and outreach summary report	12/31/2025
3.	\$150,000	Implementation Strategies and Solutions: Prioritize strategies, projects, and project types across study areas to include basic cost estimates, partnership models, and timelines for implementation. (Staff/Consultant).	Implementation Strategies and Solutions Memo	9/30/2025
4.	\$146,142	Final Report: Compile all previous tasks into a final report highlighting the study’s process, community engagement, and findings. (Staff/Consultant).	Final Report and all other final deliverables, such as maps, data sets, etc.	12/31/2025

Future Activities

The study will conclude in FY 2026.

Work Element: 3402301 – Barrio Logan Freeway Lid Study

Project Manager: Rachel Kennedy

Project Expenses

Expense	FY 2025 Budget	FY 2026 Budget	Future Years	Multi-Year Total
Salaries, Benefits, Indirect	\$175,000	\$449,954	\$451,146	\$1,076,100
Other Direct Costs	\$6,800	\$10,300	\$6,800	\$23,900
Contracted Services	\$125,000	\$825,000	\$450,000	\$1,400,000
Total	\$306,800	\$1,285,254	\$907,946	\$2,500,000

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	Future Years	Multi-Year Total
Federal Other	\$257,712	\$1,028,203	\$714,085	\$2,000,000
LTDA	\$49,088	\$257,051	\$193,861	\$500,000
Total	\$306,800	\$1,285,254	\$907,946	\$2,500,000

Objective

The objective of this work element is to study the feasibility of a freeway lid at the two locations sited in the Barrio Logan Community Plan to prepare for future implementation of one or both lids. The project will develop alternatives that take into consideration multimodal connections, amenities, costs, and maintenance.

Previous Accomplishments

The Reconnecting Communities Pilot Program grant agreement between SANDAG and the U.S. Department of Transportation was executed in FY 2025. Staff began work on the best practices document and existing conditions analysis, kicked off public outreach efforts and stakeholder coordination, and procured a consultant team. Staff also submitted the grant material package to the U.S. Department of Housing and Urban for the Development Economic Development Initiative Community Project Funding grant.

Justification

State and federal funding programs, including Reconnecting Communities and Neighborhoods grants, provide opportunities to redress the legacy of harm from transportation infrastructure that created barriers to accessing resources and opportunities. This effort supports and furthers the SANDAG 2021 Regional Plan implementation actions and the agency's commitment to equity.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$10,000	Project management/admin (Staff/Consultant)	Agendas, meeting notes, invoices, progress reports	06/30/2026
2.	\$151,254	Best Practices and Existing Conditions Analysis (Staff)	Best Practices Report, Existing Conditions Report, Study Area Memo, geospatial data	06/30/2026
3.	\$574,000	Develop community-oriented study goals, public outreach and stakeholder coordination (Staff/Consultant)	Memo, schedule, goal plan, public outreach materials and outreach summary report	06/30/2026
4.	\$550,000	Feasibility assessment and alternatives selection (Staff/Consultant)	Draft deliverables	06/30/2026

Future Activities

In FY 2027, SANDAG will continue public outreach and stakeholder coordination and work on additional tasks, such as the feasibility assessment & alternatives selection and conceptual design.

Work Element: 3402400 – San Diego Regional VMT Mitigation Program – FY 23/24

Project Manager: Keith Greer

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$5,683	\$50,821	\$59,894	\$116,398
Pass-Through to Other Agencies	\$0	\$200,000	\$163,602	\$363,602
Total	\$5,683	\$250,821	\$223,496	\$480,000

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
FFHWA – CPG SPR ¹	\$5,683	\$250,821	\$223,496	\$480,000
Total	\$5,683	\$250,821	\$223,496	\$480,000

¹ Matched by \$135,750 County of San Diego General Fund over life of project (not included in totals above)

Objective

Funded by a Caltrans Strategic Partnership Grant, SANDAG and the County of San Diego are partnering to develop a Regional Vehicle Miles Traveled (VMT) Mitigation program for the region. Objectives for FY 2026 include stakeholder outreach and public outreach; evaluation and development of recommendations for implementing a preferred VMT Mitigation Program for the region. Final recommendations will be summarized in a report and presented to the County and Boards of Directors.

Previous Accomplishments

Grant awarded and agreement executed in FY 2024. Key Accomplishment in FY 2025: Project kick off meeting, detailed project schedule, establishment of Technical Advisory Committee, execution of Memorandum of Agreement between SANDAG and the County of San Diego on grant implementation, development of evaluation criteria and identification of VMT mitigation options for evaluation.

Justification

Transportation infrastructure projects are required to mitigate for increases in VMT pursuant to Senate Bill 743 (Steinberg, 2013) in order to achieve the State of California's goal to address the climate crisis. Small and rural jurisdictions in the region are finding it difficult to offset projects that increase VMT on a project-by-project basis. Since VMT crosses jurisdictional boundaries, a regional solution is needed. The VMT Mitigation Program will help to ensure that VMT reducing infrastructure and programs will be implemented in conjunction with the buildout of the region's land uses. The program will allow for new development to be consistent with the Regional Plan by paying its fair share towards the completion of the transportation network and assisting the region to meet its Senate Bill 375 targets. This project furthers implementation of the Regional Plan, the State's Climate Action Plan for Transportation Infrastructure and federal planning emphasis areas related to climate resilience and complete streets.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$59,894	Continued coordination with County and consultant. (Staff)	Consultant selection and administration	6/30/2026
2.	\$38,297	Coordination with Technical Working Group, stakeholder outreach, public outreach (Staff/Consultant)	Summary of technical working group meetings and stakeholder outreach	6/30/2026
3.	\$125,305	Applying evaluation criteria to potential VMT mitigation framework options. Advance analysis to identify preferred VMT mitigation framework for the region and complete detailed analysis of that option. Final recommendations will be summarized in a report and presented to the county and Board. (Consultant)	Develop evaluation criteria for framework	6/30/2026

Future Activities

This project will be completed by June 2026. Opportunities for implementation of the recommended measures will be addressed in future budgets years.

Work Element: 3430200 - Smart Corridors

Project Manager: Danielle Kochman

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$104,923	\$135,283	\$343,769	\$583,975
Contracted Services	\$0	\$0	\$360,000	\$360,000
Total	\$104,923	\$135,283	\$703,769	\$943,975

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
FFHWA -STBG	\$104,923	\$135,283	\$359,794	\$600,000
LTransnet	\$0	\$0	\$343,975	\$343,975
Total	\$104,923	\$135,283	\$703,769	\$943,975

Objective

The objective of this work element is to develop and support the development of the regional managed lane network envisioned in the Regional Plan. Emphasis in FY 2026 will be on supporting Caltrans with managed lanes policy development; identifying technology solutions for operating managed lanes; working with the Board, stakeholders, and the public to customize the operations of managed lanes to achieve policy goals; and addressing regulatory and legislative roadblocks to managed lane implementation.

Previous Accomplishments

SANDAG successfully partnered with Caltrans Headquarters on a grant through the Build America Bureau to fund a statewide initiative to address roadblocks to managed lane implementation. SANDAG also considered Public Private Partnership opportunities for managed lanes implementation and researched best practices for operational strategies and technologies.

Justification

This work element will support the successful implementation of the managed lanes network in the Regional Plan. Managed lanes are essential infrastructure for the Rapid network, and they support vanpooling and carpooling.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$305,722	Support Caltrans and its district office on managed lane implementation efforts. (Staff)	Managed Lane System Plan, RIA deliverables	06/30/2026
2.	\$360,000	Work with Caltrans, California Transportation Commission (CTC), the state legislature, and other regulatory agencies on authorization for alternative delivery options on managed lane projects. (Consultant/Staff)	Recommendations for Legislation as needed	06/30/2026
3.	\$38,047	Define goals for managed lanes operational policies (Staff)	Managed lanes policy goals	04/30/2026

Future Activities

Continue working with Caltrans, CTC, state legislature, other regulatory agencies, and other metropolitan planning organizations around the state to proactively address regulatory and legislative roadblocks, operations and maintenance plans, and a roadmap for long-term operations of managed lanes.

Work Element: 3501000 - Flexible Fleet Pilots

Project Manager: Jennifer Williamson

Project Expenses

Expense	Prior Years	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget	Future Years	Multi-Year Total
Salaries, Benefits, Indirect	\$234,633	\$322,125	\$1,094,700	\$454,582	\$926,818	\$3,032,858
Other Direct Costs	\$0	\$1,511	\$2,410	\$3,500	\$0	\$7,421
Contracted Services	\$29,294	\$133,633	\$555,100	\$3,000	\$0	\$721,027
Pass-Through to Other Agencies	\$0	\$385,466	\$250,000	\$4,500,000	\$0	\$5,135,466
Total	\$263,927	\$842,735	\$1,902,210	\$4,961,082	\$926,818	\$8,896,772

Project Funding

Funding	Prior Years	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Future Years	Multi-Year Total
FFHWA - STBG	\$263,927	\$642,647	\$1,115,878	\$4,961,082	\$926,818	\$7,910,352
DMV Registration Fees	\$0	\$200,088	\$786,332	\$0	\$0	\$986,420
Total	\$263,927	\$842,735	\$1,902,210	\$4,961,082	\$926,818	\$8,896,772

Objective

The objective of this work element is to plan, deploy and monitor Flexible Fleet pilot projects that expand shared mobility travel choices, enhance transit connections and reduce vehicle miles traveled (VMT). Emphasis in FY 2026 will be to administer and implement the Flexible Fleets Pilot Grant Program.

Previous Accomplishments

The Flexible Fleets Implementation Strategic Plan was finalized and provided guidance for implementation of Flexible Fleet pilot projects with input from community-based organizations. Contracts with Flexible Fleet service providers have been executed with additional capacity to allow local jurisdictions and non-profits to deploy services while also supporting regional consistency and coordination. The Beach Bug and gO'side neighborhood electric vehicles launched in July 2023, and performance data has been analyzed and integrated into the Open Data Portal (ODP). The third SANDAG Flexible Fleet pilot program is administered under Overall Work Program No. 3501002.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$457,082	Project administration activities to include internal and external agency collaboration, lead Flexible Fleets Task Force meetings, and coordinate with local jurisdictions about flexible fleets best practices, bench and funding opportunities. Monitor active grant projects for progress and compliance with grant agreement requirements; review and process invoices; collect quarterly progress reports and reporting of project progress and requested amendments to Independent Taxpayer Oversight Committee and Policy Advisory Committees; labor compliance oversight; and provide technical advice and guidance to grantees. (Staff)	Progress reports, invoices, meetings, meeting notes and materials	6/30/2026
2.	\$4,000	Communications-related direct costs for program engagement. (Staff/Consultant)	Wayfinding, mapping, surveys, printing	6/30/2026
3.	\$4,500,000	Award and execute grant agreements. (Pass-through)	Funding recommendations, grant agreements, and Implementation	6/30/2026

Future Activities

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

Work Element: 3501002 - Microtransit Pilot Southeast SD

Project Manager: Jennifer Williamson

Project Expenses

Expense	FY 2025 Budget	FY 2026 Budget	Future Years	Multi-Year Total
Salaries, Benefits, Indirect	\$85,022	\$61,528	\$278,560	\$425,110
Contracted Services	\$896,256	\$525,936	\$1,577,808	\$3,000,000
Pass-Through to Other Agencies	\$18,722	\$18,722	\$37,446	\$74,890
Total	\$1,000,000	\$606,186	\$1,895,118	\$3,500,000

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	Future Years	Multi-Year Total
SState - CapTrade	\$250,000	\$300,000	\$950,000	\$1,500,000
STBG	\$500,000	\$56,186	\$943,814	\$1,500,000
LLocal – CityofSD	\$250,000	\$250,000	\$0	\$500,000
Total	\$1,000,000	\$606,186	\$1,893,814	\$3,500,000

Objective

The objective of this work element is to plan, deploy and monitor a four-year microtransit pilot in Southeast San Diego. This project will expand shared mobility travel choices, enhance transit connections and reduce vehicle miles traveled (VMT). Emphasis in FY 2026 will be to launch and monitor service operations and conduct robust outreach.

Previous Accomplishments

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

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$61,528	Project administration activities. (Staff)	Progress reports, month-to-month supervision of contract deliverables, project management, coordination with stakeholders	6/30/2026
2.	\$18,722	Pass-through to community-based organization, Urban Collaborative Project, to conduct community engagement and outreach activities for this project within Southeast San Diego. (Consultant)	Meeting summaries, sign-in sheets, agendas, presentation slides	6/30/2026
3.	\$525,936	Vendor operation of services and performance data and analysis, summary of accomplishments, identified problems and resolution and scheduled service deviation recommendations. (Consultant)	Service operations, Data Analysis, Summary of Accomplishments	6/30/2026

Future Activities

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

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

Project Manager: Susan Freedman

Project Expenses

Expense	Prior Years	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$150,428	\$86,568	\$506,252	\$221,902	\$965,150
Other Direct Costs	\$500	\$0	\$0	\$3,000	\$3,500
Contracted Services	\$122,395	\$95,227	\$104,033	\$701,757	\$1,023,412
Pass-Through to Other Agencies	\$1,967,290	\$0	\$6,363,721	\$176,927	\$8,507,938
Total	\$2,240,613	\$181,795	\$6,974,006	\$1,103,586	\$10,500,000

Project Funding

Funding	Prior Years	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
LLocal -APCD	\$1,200,000	\$100,000	\$107,639	\$103,586	\$1,500,000
LTransNet	\$1,040,613	\$81,795	\$6,866,367	\$1,000,000	\$9,000,000
Total	\$2,240,613	\$181,795	\$6,974,006	\$1,103,586	\$10,500,000

Objective

The objective of this work element is to manage and fund a rebate program for shared-use, public, and workplace electric vehicle (EV) charging stations in the San Diego region in partnership with state and local agencies. Emphasis in FY 2026 will be to disperse final payments for EV charger installations completed through the California Electric Vehicle Infrastructure Project (CALeVIP) San Diego County Incentive Project (SDCIP), closeout the contracts with the program administrator and funding partners and develop the next phase of a regional charger rebate program.

Previous Accomplishments

In FY 2021, through a Caltrans Planning Grant, SANDAG established partnerships with the County Air Pollution Control District (APCD), Center for Sustainable Energy (CSE), and California Energy Commission's CALeVIP to unify regional and state EV charger investments into one cohesive project as the CALeVIP SDCIP. In FY 2022-2025, CSE processed rebate applications and, in coordination with SANDAG, conducted outreach on permit streamlining, workforce training, and EV expert services. SANDAG coordinated additional regional planning activities to advance charger installations through the Accelerate to Zero (A2Z) Emissions collaboration.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$24,902	Project management including coordination with project administrator and APCD (Staff)	Project management and CSE oversight	6/30/2026
2.	\$878,684	CSE SDCIP rebate processing and customer service and progress reports to SANDAG and APCD. (Consultant)	Report on projects and rebates issued	9/30/2025
3.	\$100,000	Community and stakeholder engagement including A2Z collaborative efforts. (Staff)	Meeting agendas and outreach materials	6/30/2026
4.	\$100,000	Develop Phase 2 of charger rebate program to fill near-term infrastructure needs in low income and disadvantaged communities. (Staff)	Project guidance and materials	6/30/2026

Future Activities

This project will end in FY 2026. A new work element will be established for the next phase of a regional charger rebate program.

Work Element: 3503000 - Next OS Planning

Project Manager: Alex Estrella

Project Expenses

Expense	Prior Years	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$1,605,126	\$100,254	\$468,000	\$438,530	\$2,611,910
Contracted Services	\$709,475	\$182,906	\$331,105	\$250,000	\$1,473,486
Total	\$2,314,601	\$283,159	\$799,105	\$688,530	\$4,085,395

Project Funding

Funding	Prior Years	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
FFHWA-STBG	\$2,314,601	\$283,159	\$799,105	\$386,360	\$3,783,225
DMV Registration Fees	\$0	\$0	\$0	\$302,170	\$302,170
Total	\$2,314,601	\$283,159	\$799,105	\$688,530	\$4,085,395

Objective

The objective of this work element is to establish the Next Operating System (Next OS) as a regional data hub that will enable Regional Plan strategies to work together to create a seamless transportation system. Emphasis in FY 2026 will be on completing the procurement efforts and initiating the development of SANDAG's Next Generation Rapid bus technology Concept of Operations (ConOps) and System Requirements, and development of System Requirements for a Regional Tolling Back Office System. The Rapid ConOps will advance the deployment of smart and connected technologies to improve transit service efficiencies through the application of Transit Signal Priority (TSP) technologies.

Previous Accomplishments

Development of the Next OS concept is a critical technology and mobility component of the Regional Plan. In FY 2025, an existing conditions assessment on the Next OS Business Plan was carried out to document the state of existing SANDAG transportation management systems data platforms. Also in FY 2025, the development of the Broadband Master Plan was completed. Coordination with the 2025 Regional Plan was carried out in FY 2025 by developing emerging technology white paper and supporting the development of the Data Viewer.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$438,530	SANDAG staff will provide regional guidance and support for regional and local technology projects to pilot technology deployments; support efforts to advance SANDAG's Next Generation Rapid TSP system that will improve transit mobility at targeted intersections along the planned Rapid routes to ensure a coordinated and consistent approach for advancing Next OS. (Staff)	Ongoing coordination with regional and local partners	6/30/2026
2.	\$250,000	The consultant team will begin development of System Requirements for a Regional Tolling Back Office System to advance the Regional Plan. (Staff/Consultant)	Draft and Final System Requirements Regional Back Office System	6/30/2026

Future Activities

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

Work Element: 3505000 – Youth Opportunity Pass Program

Project Manager: Jennifer Williamson

Project Expenses

Expense	Prior Years	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$38,352	\$38,352
Other Direct Costs	\$349	\$0	\$0	\$0	\$349
Contracted Services	\$212,971	\$17,965	\$0	\$0	\$230,936
Pass-Through to Other Agencies	\$7,648,480	\$6,577,840	\$6,545,841	\$0	\$20,772,161
Total	\$7,861,800	\$6,595,805	\$6,545,841	\$38,352	\$21,041,798

Project Funding

Funding	Prior Years	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
FFHWA - CMAQ	\$6,361,800	\$6,595,805	\$6,545,841	\$0	\$19,503,446
LLocal - CntyofSD	\$1,500,000	\$0	\$0	\$0	\$1,500,000
LTDA	\$0	\$0	\$0	\$38,352	\$38,352
Total	\$7,861,800	\$6,595,805	\$6,545,841	\$38,352	\$21,041,798

Objective

The objective of this work element is to implement the Youth Opportunity Pass (YOP) Program a multiyear pilot project to advance the social equity goals of the 2021 Regional Plan by providing free transit to all youth ages 18 and under throughout San Diego County, with a focus on serving communities that have been historically underserved and that were hit hardest by the COVID-19 pandemic. The pilot project is conducted in partnership with the Metropolitan Transit System (MTS) and North County Transit District (NCTD). The YOP pilot program is currently funded through June 2026. SANDAG and the transit operators are seeking a long-term sustainable funding source to continue YOP into the future.

Previous Accomplishments

SANDAG staff began planning the pilot program in summer 2021, and SANDAG successfully launched the YOP pilot program in May 2022 in coordination with the County of San Diego, MTS, and NCTD. Outreach to community organizations and schools was conducted beginning in March 2022 to distribute information about the program and free transit passes for youth. A study of the program's impact started in fall 2022 and included elements such as surveys and focus group sessions. The survey results and study report were finalized in fall 2023. Before the program, regional youth transit ridership was approximately 300,000 monthly rides from about 16,000 individual youth. The YOP has more than tripled the average number of monthly rides to over 900,000 and has more than tripled the number of youth regularly riding transit, with over 50,000 unique riders every month.

Justification

In early 2021, the Board of Directors adopted a Commitment to Equity Statement that guides SANDAG's work on social equity and environmental justice. As a part of this commitment, YOP was included as an early action in the 2021 Regional Plan.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$38,352	YOP program administration; Public Outreach and Communication; Open Data Portal updates (Staff)	Fare-free transit provision	6/30/2026

Future Activities

The YOP pilot program is funded through June 2026.

Work Element: 7300000 - TransNet Program: Public Engagement & Education
Project Manager: Lisa Starace

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$122,311	\$61,865	\$232,638
Other Direct Costs	\$780	\$10,000	\$0
Contracted Services	\$23,075	\$0	\$0
Total	\$146,166	\$71,865	\$232,638

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
LTransNet - TNetAdmin	\$146,166	\$71,865	\$232,638
Total	\$146,166	\$71,865	\$232,638

Objective

The objective of this work element is to provide accurate, easily-accessible, up-to-date information on the TransNet Program with the goal of educating the public about TransNet history, structure, accomplishments, projects, programs, and opportunities for engagement, in pursuit of the goal of encouraging public engagement in the TransNet program project process. Emphasis in FY 2026 will be on the first phases of building out the SANDAG.org website with TransNet Program of Projects information to create a TransNet Dashboard including all current and completed TransNet projects and programs.

Previous Accomplishments

Previous accomplishments include: Subregional TransNet project maps with completed and in-progress Major Corridor projects, Smart Growth Incentive Program and Active Transportation Improvement Program grants, Local Streets and Roads projects, and Local and Major Corridor Environmental Mitigation grant projects—the first time this information has been brought together on the same map; TransNet Annual Report supplement for Board of Directors detailing TransNet projects and programs and distribution of funding regionally and by jurisdiction; updating TransNet signage guidelines to streamline process and reduce costs while providing consistency to encourage awareness; creating dashboards and awareness campaigns around major project milestones.

Justification

This work effort is essential to ensure all communities have accurate, timely, organized, and understandable information about the TransNet program of projects. Providing organized, accessible, and current information through a variety of media and in multiple languages allows SANDAG to follow through on its commitment to transparency and allows residents and other stakeholders to stay updated on our progress on implementing transportation projects funded by the TransNet half-cent sales tax. A central part of this educational effort is to ensure the public is aware of opportunities to contribute valuable input in the agency's planning and project delivery process of TransNet programs and projects.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$94,430	First phase of development of integrated TransNet Dashboard and website project pages, including strategy, content development, integration of data, page design, and structure of information on SANDAG.org.	TransNet Dashboard and SANDAG.org project pages, phase 1 (current projects)	12/15/2025
2.	\$98,278	Research and organize historical information. Incorporate information in accurate, easy-to-understand website content for completed TransNet projects to be included in TransNet Dashboard.	TransNet Dashboard and SANDAG.org project pages, phase 2 (completed projects)	6/30/2026
3.	\$19,965	Create consistent, easy-to-understand infographics for the TransNet Flow of Funds distribution and the Capital project process highlighting the best opportunities for public engagement.	Financial and project infographics	6/30/2026
4.	\$19,965	Update the public, news media, elected officials, and other stakeholders on current TransNet program activities, including joint projects with Caltrans, the San Diego Metropolitan Transit System, and the North County Transit District. (Staff)	Advertising, brochures, social media, and editorials	6/30/2026

Future Activities

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

Work Element: 7300100 – Public Engagement & Educational Activities

Project Manager: Jessica Gonzales Zepeda

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$89,393	\$72,706	\$173,753
Other Direct Costs	\$13,332	\$0	\$2,020
Contracted Services	\$5,000	\$130,000	\$9,000
Total	\$107,725	\$202,706	\$184,773

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
FFHWA – CPG Planning	\$92,176	\$172,039	\$119,333
LTDA	\$15,549	\$30,667	\$65,440
Total	\$107,725	\$202,706	\$184,773

Objective

The objective of this work element is to educate and meaningfully involve the public in SANDAG's various activities through media, online engagement, and traditional outreach activities.

Emphasis in FY 2026 will be on revising the agency strategic communications plan to improve the effectiveness and impact of SANDAG public involvement programs. To support the implementation of Board Policy No. 025 updates, staff procedures and training will be developed.

Previous Accomplishments

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

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$37,813	Develop a tiered comprehensive public involvement plan template that aligns and standardizes communications efforts across SANDAG projects, programs, and initiatives. Train staff in new policy requirements and prepare supporting processes and procedures.	Public involvement plan template, including research, planning, implementation, and evaluation methods; staff training resources	6/30/2026
2.	\$37,813	Update the SANDAG strategic communications plan with best practices for how to communicate with and engage different audiences.	Protocols for meaningful and authentic communication with different audiences such as stakeholder mapping and inclusivity analysis	6/30/2026
3.	\$72,766	Create and implement public involvement plans for key projects, programs, and initiatives. Provide proactive and transparent communication through timely release of information and opportunities for the public to participate. Promote and secure news media coverage to educate and involve stakeholders with agency activities and regional issues. Expand and maintain opportunities for public participation, education, and input through in-person and online activities.	Public involvement plans for key projects, programs, and initiatives; social media, photos, videos, media advisories, media-focused events, press releases, responding to public inquiries, fact sheets, brochures, reports, web copy, public notices, meeting broadcasts, eblasts, newsletters, surveys	6/30/2026
4.	\$36,381	Expand strategic communications program within the agency to ensure transparent, timely, and thorough exchange of information. Assist the Board of Directors and staff with scheduling and preparing educational materials for public forums and speeches.	Newsletters, fact sheets, reports, toolkits, speaking points, internet web copy	6/30/2026

Future Activities

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

Work Element: 7300200 - Public Awareness

Project Manager: Lisa Starace

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$237,303	\$194,792	\$220,231
Other Direct Costs	\$17,737	\$86,000	\$25,000
Contracted Services	\$31,657	\$75,000	\$0
Total	\$286,697	\$355,792	\$245,231

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
LTDA	\$97,035	\$172,391	\$120,308
LTransNet - TNetAdmin	\$189,662	\$183,401	\$124,923
Total	\$286,697	\$355,792	\$245,231

Objective

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

Previous Accomplishments

Launched complete SANDAG brand and style guidelines, including developing partner branding with Caltrans and providing direction on consistent terminology to be used throughout all communications. Continued building out the website to add more project information, enhancing its value as a primary resource for information on SANDAG. Developed updated informational presentations, new quarterly budget reporting, and enhanced Annual Report with additional budget information, furthering the connection between the Annual Report and the annual budget, putting the annual accomplishments in context with the high-level financials.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$220,231	Create a documented system for the creation, maintenance, and review of routine publications and websites, including creating a maintenance and review schedule.	Maintenance and review schedule	9/1/2025
2.	\$25,000	Develop and implement a five-year analytics plan, including developing metrics and goals for regional understanding of projects, programs, and public participation processes.	Five-year analytics	6/30/2026

Future Activities

Use analytics, metrics, and other data to inform scheduled evaluations of the effectiveness of marketing and outreach efforts and strategies. Upon review of these evaluations, determine further refinement and development of web-based content.

Work Element: 7300300 – Software Development Services

Project Manager: Grace Mino

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$486,630	\$303,101	\$695,253
Total	\$486,630	\$303,101	\$695,253

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
FFHWA – CPG Planning	\$412,396	\$260,348	\$260,348
LTDA	\$74,234	\$42,753	\$434,905
Total	\$486,630	\$303,101	\$695,253

Objective

The objectives of this work element are to improve public outreach productivity through the application of configurable technologies; increase the accessibility of the SANDAG data stores by configuring, enhancing, and documenting commercial off-the-shelf software and database solutions for SANDAG functions; and provide direct, comprehensive technical support to SANDAG.org and other public-facing SANDAG websites. Emphasis in FY 2026 will be on the continued development of the new SANDAG website, assisting and supporting the implementation and improvement of the new Enterprise Resource Planning (ERP) system, building and supporting internal and commercially developed applications that improve workflows.

Previous Accomplishments

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

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$220,135	Provide technical support for the development and maintenance of in-house applications that automate workflows and processes that facilitate the dissemination of data to the public. (Staff)	Specific applications or existing application enhancements	6/30/2026
2.	\$172,362	Provide technical support and enhancements to SANDAG's public-facing websites. (Staff)	Specific products or enhancements produced under this task	6/30/2026
3.	\$118,475	Provide technical support for the SANDAG strategic initiative to modernize systems and technology. (Staff)	Specific products or enhancements produced under this task	6/30/2026
4.	\$184,281	Provide technical support for the development and maintenance of reporting resources (Staff)	Specific reports developed or modified under this task	6/30/2026

Future Activities

Providing front-end and technical support for SANDAG.org, the ERP, the Board payment system, the PMTools and numerous data integration changes to support the new ERP system. Migrate ShiftSanDiego.com and SDForward.com to the new Sitecore CMS. Create new workflows to hook website forms into the SANDAG SharePoint lists for reporting and commenting. Create and manage workflows in the ERP system. Create new and migrate custom reports the old financial system to the new system.

Work Element: 7300400 – Government Relations

Project Manager: Hannah Stern

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$2,095,613	\$1,934,582	\$1,670,987
Other Direct Costs	\$60,364	\$60,000	\$63,260
Contracted Services	\$453,123	\$635,676	\$668,959
Total	\$2,609,100	\$2,630,258	\$2,403,206

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
LMA	\$734,111	\$468,116	\$0
LTDA	\$459,581	\$614,929	\$738,554
LTransNet - TNetAdmin	\$1,415,408	\$1,547,213	\$1,664,652
Total	\$2,609,100	\$2,630,258	\$2,403,206

Objective

The objective of this work element is to manage state and federal legislative activities in accordance with the SANDAG Legislative Program. Emphasis in FY 2026 is on implementing the Legislative Program, including supporting the SANDAG priority projects and strategic initiatives by utilizing relationships and outreach to elected members and stakeholders to advance project development and by securing funding and policy updates. This work element also includes supporting the Board of Directors and Policy Advisory Committees to ensure timely and successful meetings and strategic outcomes.

Previous Accomplishments

Previous work element accomplishments include signing a Federal Project Agreement for the future Otay Mesa East Port of Entry project; securing millions of dollars to mitigate the impact of transportation projects through the state and federal Reconnecting Communities program; partnering with the California State Transportation Agency to reconvene the Los Angeles-San Diego-San Luis Obispo Regional Rail Corridor Working Group; protecting critical state transportation funding in a challenging fiscal environment; and increasing outreach to regulatory agencies to demonstrate sound policy initiatives that will yield funding for the region and improved processes, including for the required Regional Housing Needs Assessment.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$946,285	Monitor and respond to key state and federal legislation and funding opportunities through the implementation of the annual legislative program. (Staff)	Legislative Program and related policy initiatives/funding	6/30/2026
2.	\$518,974	Identify and implement collaboration activities with member agencies and key regional stakeholders in support of SANDAG project, programs, and priorities. (Staff)	Educational briefings, project visits, cooperative agreement	6/30/2026
3.	\$543,974	Represent SANDAG on state, federal, and regional organizations to advance agency policies and programs (i.e., California Association of Councils of Governments, California Transit Association, National Association of Regional Councils, American Public Transportation Association, and Southern California Legislative Roundtable). (Staff)	Presentations, reports, and participation in conferences	6/30/2026
4.	\$393,973	Binational, tribal, military, and interregional liaison activities to advance implementation and planning for the Regional Plan; coordination with government entities in Mexico on planning initiatives and strategies. (Staff)	Meeting coordination and participation; reports, presentations	6/30/2026

Future Activities

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

Work Element: 7300500 – Transportation-Related Public Meeting Activities
Project Manager: Michael Garcia

Project Expenses

Expense	FY 2024 Estimated Actuals	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$876,034	\$597,810	\$569,747
Other Direct Costs	\$40,402	\$117,000	\$117,000
Total	\$916,436	\$714,810	\$686,747

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
FFHWA – CPG Planning	\$366,491	\$350,000	\$350,000
FFTA - 5307	\$400,000	\$200,000	\$200,000
LTDA	\$149,945	\$164,810	\$136,747
Total	\$916,436	\$714,810	\$686,747

Objective

The objective of this work element is to support all work done by the Board of Directors, the Policy Advisory Committees (PAC), and the Working Groups by developing and communicating interagency solutions concerning regional issues, transportation project/program implementation, conflict resolution, and other coordination needs. Emphasis in FY 2026 will be on facilitating discussions and policy decisions related to the Regional Plan and continuing to enhance coordination activities with the public and member agencies to advance the region's priority projects and initiatives.

Previous Accomplishments

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

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$380,747	Provide administrative support, develop agendas, conduct PAC and Board meetings as a forum for coordinating regional initiatives involving elected officials, agency executives, and staff of member agencies. Topics include SANDAG projects, initiatives, programs, and agreements impacting cities, transit agencies, tribal governments, and other agencies. (Staff)	Board and PAC meetings	6/30/2026
2.	\$117,000	Implement a new content management system for agenda production and posting activities to enhance transparency and regional involvement in transportation-related meetings held by the agency; including integration with new SANDAG website and agency wide training to support transition to new processes and software. (Staff)	Meeting agendas and Board payments	6/30/2026
3.	\$189,000	Coordinate interpretation, closed captioning, and Zoom access to increase equity and inclusion in all Board, PAC, and Working Group meetings. (Staff)	Public engagement	6/30/2026

Future Activities

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

Work Element: 7300600 - Title VI and ADA Compliance Program

Project Manager: Jennifer Bianchi

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$557,713	\$590,055	\$816,914
Other Direct Costs	\$1,135	\$8,000	\$8,000
Contracted Services	\$18,394	\$106,395	\$294,000
Total	\$577,242	\$704,450	\$1,118,914

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
FFTA - 5307	\$276,424	\$276,424	\$276,424
LTDA	\$69,106	\$98,741	\$393,702
LTransNet - TNetAdmin	\$231,712	\$329,285	\$448,788
Total	\$577,242	\$704,450	\$1,118,914

Objective

This work element advances Title VI which states that no person in the United States shall, on the grounds of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving federal financial assistance. This ensures SANDAG is in compliance with federal and state civil rights legislation, Executive Orders, regulations, and supports development of Title VI capacity with staff across the agency through training, project reviews, and other technical assistance.

Emphasis in FY 2026 will be focused on producing the federally mandated Federal Highway Administration (FHWA) Title VI Program Update, due on October 1, 2025. The Language Assistance Plan (LAP) update will be completed by December 31, 2025.

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

Other key components of this work element include the implementation and coordination of the LAP, with ongoing processing of language assistance requests and technical support pertaining to interpretation of the plan.

Previous Accomplishments

Previous accomplishments under this work element include the update of the SANDAG Federal Transit Administration (FTA) Title VI program which received Board approval in September 2024. In addition, the LAP supports the implementation and monitoring of elements in the Title VI plan including providing interpretation at more than 360 Board and Policy Advisory Committee meetings and translation of over 90 documents. The team also provided ADA reviews of plans and specifications, as well as ongoing technical assistance to internal staff and regional transit agencies on matters pertaining to ADA, Title VI, and regional benefits and burdens. The Otay Mesa East (OME) Port of Entry (POE) White Paper documents initiatives promoting fair outcomes from the new POE. The paper also discusses potential processes, initiatives, and actions to further address regional opportunities.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$563,026	Prepare the FHWA Title VI Program update, due on October 1, 2025. The task also includes completing the LAP update by December 31, 2025.	FHWA Title VI Program and LAP update	12/31/2025
2.	\$192,861	Provide review of projects at 30, 60, and 95% design for ADA compliance. The task also includes providing accommodation for effective communications and implementing the Department of Justice requirement for public agencies to adhere to Web Content Accessibility Guidelines 2.1 for ADA web remediation. Develop the self-evaluation and transition plan for the West location.	ADA compliance	6/30/2026
3.	\$16,462	Receive, review, and respond to external discrimination complaints, following the process detailed in Board Policy No. 009 and the Caltrans Local Assistance Procedures Manual.	Discrimination complaints	6/30/2026
4.	\$107,315	Provide technical support related to compliance with Title VI programs and the ADA through trainings and review of work products.	Training and technical support	6/30/2026
5.	\$198,620	Support priority projects and staff efforts to conduct analyses for the fair distribution of regional benefits and burdens and integrate Title VI considerations. Key projects for FY 2026 include OME, Los Angeles-San Diego-San Luis Obispo Rail Corridor, Purple Line, etc.	Support priority projects	6/30/2026
6.	\$40,630	Provide technical support related to implementation of the LAP and Title VI on SANDAG projects. Conduct day-to-day coordination and implementation of the plan, including coordination with vendors, dissemination of information, and creation of tools to support staff.	Language assistance	6/30/2026

Future Activities

Future activities under this work element include ongoing compliance with Title VI program requirements such as LAP and Limited English Proficiency review. Additionally, we will complete the FHWA biennial Title VI and ADA Program assessments. In 2027, the FTA Triennial Program update will be completed by October. SANDAG will continue to support internal teams, providing subject-matter-expertise on Title VI, ADA, and language assistance services. SANDAG will monitor and implement ADA reviews on construction projects and support the ADA web compliance and document formatting efforts. SANDAG will also continue to receive and review discrimination complaints submitted.

Work Element: 7301000 – Workforce Opportunities for Rising Careers (WORC) Program Initiative

Project Manager: Elaine Richardson

Project Expenses

Expense	FY 2025 Budget	FY 2026 Budget	Future Years	Multi-Year Total
Salaries, Benefits, Indirect	\$73,334	\$93,092	\$35,074	\$201,500
Other Direct Costs	\$15,000	\$16,413	\$18,587	\$50,000
Pass-Through to Other Agencies	\$195,000	\$255,500	\$148,000	\$598,500
Total	\$283,334	\$365,005	\$201,661	\$850,000

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	Future Years	Multi-Year Total
LLocal-PCIC	\$283,334	\$365,005	\$201,661	\$850,000
Total	\$283,334	\$365,005	\$201,661	\$850,000

Objective

SANDAG has been awarded \$850,000 in grant funding from the Powering Climate and Infrastructure Careers Challenge (PCIC) grant to expand the SANDAG Workforce Opportunities for Rising Careers (WORC) program. WORC will connect systemically marginalized individuals to training and sustainable construction jobs on public works projects that offer livable wages and benefits, industry training, and opportunities for upward mobility. WORC was created to address workforce demands and expand opportunities through strategic outreach among disadvantaged (low-income) and targeted workers (individuals facing barriers to employment), including formerly incarcerated, those on public assistance, and US Veterans, as well as Native Americans, people of color, and women. During Phase 1, the focus will be on establishing project management and partner coalitions, conducting research and data analysis on targeted populations, and designing a regional workforce plan and outreach strategy. In Phase 2, efforts will involve implementing tracking systems to monitor program success, conducting community workshops, networking at local job fairs and events, and educating potential workers about the Trades. As Phase 3 begins, outreach to disadvantaged populations will continue and the focus will shift to placing new workers in training programs and on jobsites. Additionally, we will compile a report based on new data analysis, program progress, stakeholder feedback, and will celebrate successes while planning for continuous improvements.

Previous Accomplishments

Accomplishments in FY 2025 consist of designing the program strategies.

Justification

SANDAG has hundreds of millions of dollars of construction projects that will be built in the upcoming years which will require thousands of skilled and trained workers. Reaching out and placing the underserved on SANDAG projects will impact families for generations to come. SANDAG will invest in the recruitment of quality workers that is needed to offset the shortage and current aging workforce of construction workers that exists today in this industry. Additionally, there are no matching funds required to accept this grant.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$348,592	Project Administration	Establish project management, create partner coalition, and onboard stakeholders. Implement a tracking system to monitor and evaluate program outcomes and success.	6/30/2026
2.	\$800	Subrecipient Oversight	Hold bi-monthly status meetings. Review educational and promotional materials. Assign timeline and deadlines.	6/30/2026
3.	\$6,636	Outreach and Marketing	Design outreach plan and messaging tailored to target communities. Form relationships with workforce organizations and community-based organizations. Host and attend existing recruitment events in low-income and ethnically diverse communities. Attend events hosted by Tribal communities, Veteran organizations, and programs for the formerly incarcerated	6/30/2026
4.	\$6,816	Worker Placement and Support	Assist students in enrolling in Apprenticeship Readiness Program (ARP). Place Multi-Craft Core Curriculum grads and disadvantaged and targeted workers on SANDAG Community Benefits Agreement (CBA) projects. Monitor placements and continue to communicate with workers and employers	6/30/2026
5.	\$2,161	Analysis and Reporting	Produce bi-annual comprehensive reports to showcase WORC program and CBA success to the SANDAG Board and the public. Comply with all reporting requirements of the PCIC Grant.	6/30/2026

Future Activities

This is a three-year grant project, with three phases that will largely overlap over the project period. Future activities include outreach and recruitment efforts, such as hosting events in low-income and ethnically diverse communities, attending events in Tribal communities, speaking with Veteran organizations and other programs working with populations such as formerly incarcerated and homeless, and raising awareness in local schools, will continue on an ongoing basis. The program will put out press releases and advertisements on social media platforms, and representatives will attend job fairs to showcase training and apprenticeship programs.

As the ARP expands to new locations beyond FY 2026, it will assist students in registering, and in connecting to wraparound services like transportation and childcare, which may be necessary for them to sustain a career in construction. SANDAG construction projects, including the Otay Mesa East project, which will pick up in upcoming years, and the program will be instrumental in placing individuals in jobs on SANDAG projects.

Bi-annual reports will be compiled and publicized based on quantitative data as well as input and feedback from students, workers and partners, with a final report detailing the project successes in FY 2028.

Work Element: 7500000 – Service Bureau

Project Manager: Mike Duncan

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$6,406	\$25,177	\$33,736
Total	\$6,406	\$25,177	\$33,736

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
SANDAG Service Bureau Fees	\$6,406	\$25,177	\$33,736
Total	\$6,406	\$25,177	\$33,736

Objective

The SANDAG Service Bureau is a fee-based operation established in 2005 that includes work conducted through SourcePoint, the nonprofit public benefit corporation chartered by SANDAG in 1982. The objective of this work element is to provide customized data and reports to member agencies, non-member government agencies, tribal governments, private organizations, and individuals. Through its Executive Committee, the Board of Directors directed staff to prioritize 2025 Regional Plan efforts during FY 2025. During FY 2026, it is anticipated that a modest amount of Service Bureau work will take place for member and nonmember government agencies.

Previous Accomplishments

During FY 2024, a variety of Service Bureau projects were completed for local jurisdictions including the cities of Oceanside, San Diego, and Vista, and the Port of San Diego. Through the provision of open-source documentation on the SANDAG Activity-Based Model (ABM), staff have made it possible for multiple engineering firms to use the SANDAG model to provide services to local governments and businesses. During FY 2025, a custom population, housing and land use forecast was prepared for the County Water Authority. Transportation modeling staff maintained the Activity Based Transportation Model, ABM 3, as a well-documented open-source project.

Justification

The purpose of the Service Bureau is to offer products and services that meet the needs of decisionmakers in the public sector while providing revenue to sustain these activities.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$33,736	Offer data products and professional services that meet the needs of public agencies, tribal governments, private organizations, and individuals. (Staff)	Service Bureau products and services	6/30/2025
2.	-	Manage Service Bureau by overseeing operations, including contracting, invoicing, and presenting progress reports to the Executive Committee. (Staff)	Annual report to Executive Committee	6/30/2025

Future Activities

In FY 2026, it is anticipated that staff will provide travel modeling services to member agencies as needed. Staff will continue to maintain the ABM as a well-documented open-source project, thus supporting the capacity of multiple entities to provide travel modeling services to local jurisdictions.



CHAPTER 3

Regional Operations and Services

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

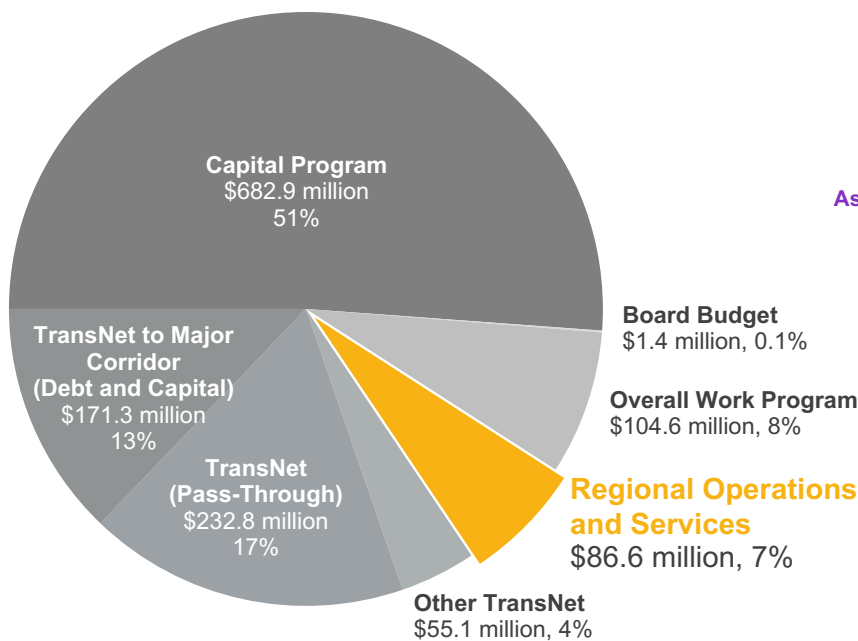
CHAPTER 3

Regional Operations and Services

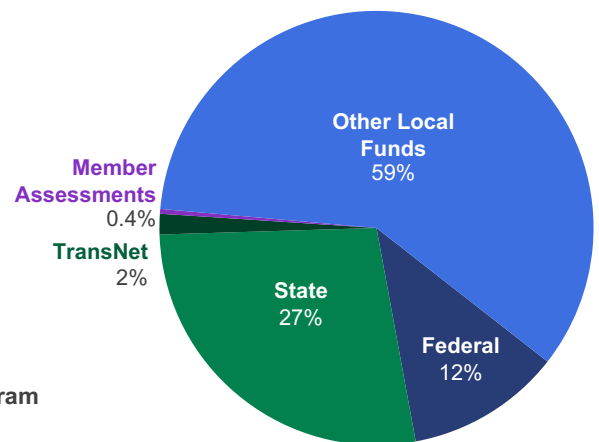
This chapter includes operations of the SR 125 toll facilities, Freeway Service Patrol program, the I-15 FasTrak® Value Pricing Program, Intelligent Transportation Systems Operations, and Transportation Demand Management. Mobility programs, the Automated Regional Justice Information System (ARJIS), and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

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

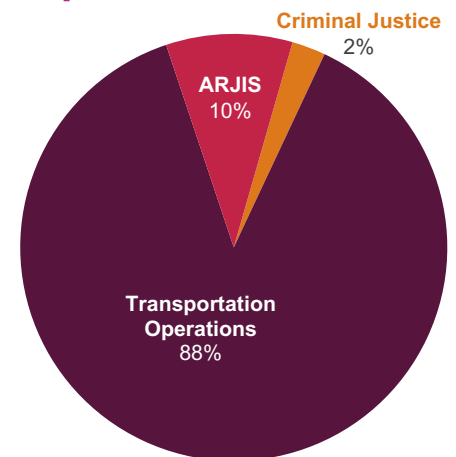
Total Budget Breakdown



Revenue



Expenses



Major Work Efforts

- ▶ SR 125 toll facilities
- ▶ I-15 FasTrak Value Pricing Program
- ▶ Motorist Aid services
- ▶ Automated Regional Justice Information System (ARJIS)
- ▶ Criminal justice research and clearinghouse
- ▶ SANDAG Vanpool Program
- ▶ Employer Commuter program

32 Total Regional Operations and Services Projects

List of Projects

2340000 CJAM – Criminal Justice Clearinghouse.....	3-17	2354300 CJAM-CV Violence Reduction Proj.....	3-25
2340100 CJAM – Substance Abuse Monitoring.....	3-18	2354400 CJAM-2023 Prop 64 San Diego.....	3-25
2345000 – CJAM – Adult Criminal Justice Projects (Group Program).....	3-19	2354500 CJAM-2023 Prop 64 Chula Vista.....	3-26
2347200 CJAM - 2022 County Prop 47 Evaluation.....	3-20	3310200 Motorist Aid Services – FSP.....	3-27
2347300 CJAM - S District USAO PSN 2022.....	3-20	3310300 I-15 FasTrak® Value Pricing Program.....	3-28
2347400 CJAM – C District USAO PSN 2022.....	3-20	3310500 511 Advanced Traveler Information Service.....	3-30
2347500 CJAM – N District USAO PSN 2022.....	3-21	3310703 TDM - Program and Service Delivery.....	3-31
2353600 - CJAM-PSN Research Partner.....	3-21	3310704 TDM - Regional Vanpool Program.....	3-32
2353800 CJAM-Central District USAO PSN.....	3-21	3310711 TDM - Employer Outreach.....	3-33
2354100 CJAM-BJA CV RIPA Analysis.....	3-22	3311000 ITS Operational Support.....	3-35
2347600 CJAM REACH 2.....	3-22	3312100 SR 125 Facility Operations.....	3-36
2347700 CJAM S District USAO PSN 2023.....	3-22	3312200 Motorist Aid – Call Box Program.....	3-38
2347800 CJAM C District USAO PSN 2023.....	3-23	3312400 FSP – Traffic Mitigation Program.....	3-39
2347900 CJAM N District USAO PSN 2023.....	3-23	3312700 A Street Property Management.....	3-40
2348000 Organized Retail Theft (ORT) 2023.....	3-23	7350100 ARJIS: Maintenance and Support.....	3-41
2350000 CJAM – Youth Evaluation Projects (Group Program).....	3-24	7353200 ARJIS: UASI FFY 2023.....	3-43
2350100 CJAM – Juvenile Justice Crime Prev Act.....	3-25	7353300 ARJIS: UASI FFY 2024.....	3-44

Program Revenues

OWP No.	Project Title	Total Funding	Federal CMAQ	Federal Other	Notes	State	Notes	TransNet	Notes	Member Assessments	Notes	Other Local	Notes
2340000	CJAM – CJ Clearinghouse	\$289,630	-	-	-	-	-	-	-	\$289,630	CJ	-	-
2340100	CJAM – Substance Abuse Monitoring	144,750	-	-	-	-	-	-	-	18,750	CJ	126,000	L4
2347200	CJAM-2022 County Prop 47 Eval	321,000	-	-	-	-	-	-	-	-	-	321,000	L4
2347300	CJAM-S District USAO PSN 2022	51,921	-	51,921	F6	-	-	-	-	-	-	-	-
2347400	CJAM-C District USAO PSN 2022	217,245	-	217,245	F6	-	-	-	-	-	-	-	-
2347500	CJAM-N District USAO PSN 2022	97,694	-	97,694	F6	-	-	-	-	-	-	-	-
2347600	CJAM REACH 2	26,570	-	26,570	F6	-	-	-	-	-	-	-	-
2347700	CJAM S District USAO PSN 2023	62,379	-	62,379	F6	-	-	-	-	-	-	-	-
2347800	CJAM C District USAO PSN 2023	257,984	-	257,984	F6	-	-	-	-	-	-	-	-
2347900	CJAM N District USAO PSN 2023	116,798	-	116,798	F6	-	-	-	-	-	-	-	-
2348000	Organized Retail Theft (ORT) 2023	62,814	-	-	-	62,814	S50	-	-	-	-	-	-
2350100	CJAM – Juvenile Just Crime Prev Act	270,400	-	-	-	-	-	-	-	-	-	270,400	L9
2353600	CJAM-PSN Research Partner	19,290	-	19,290	F6	-	-	-	-	-	-	-	-
2353800	CJAM-Central District USAO PSN	66,499	-	66,499	F6	-	-	-	-	-	-	-	-
2354100	CJAM-BJA CV RIPA Analysis	19,246	-	19,246	F6	-	-	-	-	-	-	-	-
2354300	CJAM-CV Violence Reduction Proj	38,261	-	-	-	38,261	S50	-	-	-	-	-	-
2354400	CJAM-2023 Prop 64 San Diego	64,000	-	-	-	64,000	S50	-	-	-	-	-	-
2354500	CJAM-2023 Prop 64 Chula Vista	64,000	-	-	-	64,000	S50	-	-	-	-	-	-
3310200	Motorist Aid Services – FSP	10,271,300	-	-	-	10,271,300	S2/S11/S15	-	-	-	-	-	-
3310300	I-15 FasTrak® Value Pricing Program	10,362,515	-	-	-	-	-	-	-	-	-	10,362,515	L1
3310500	511 Advanced Traveler Infor Service	342,331	-	-	-	-	-	342,331	T2	-	-	-	-
3310703	TDM – Program and Service Delivery	2,283,017	2,283,017	-	-	-	-	-	-	-	-	-	-
3310704	TDM – Regional Vanpool Program	3,007,640	2,989,370	-	-	-	-	6,090	T2	-	-	12,180	L1
3310711	TDM – Employer Outreach	2,827,866	2,827,866	-	-	-	-	-	-	-	-	-	-
3311000	ITS Operational Support	974,556	-	-	-	-	-	974,556	T2	-	-	-	-
3312100	State Route 125 Facility Operations	40,030,773	-	-	-	-	-	-	-	-	-	40,030,773	L11
3312200	Motorist Aid – Call Box Program	2,785,995	-	-	-	2,785,995	S11	-	-	-	-	-	-
3312400	FSP – Traffic Mitigation Program	2,945,274	-	-	-	2,945,274	S17	-	-	-	-	-	-
3312700	A Street Property Management	110,167	-	-	-	-	-	-	-	-	-	110,167	L16
7350100	ARJIS:Maintenance and Support	7,509,979	-	-	-	7,509,979	A	-	-	-	-	-	-
7353200	ARJIS: UASI FFY 2023	353,953	-	353,953	F7	-	-	-	-	-	-	-	-
7353300	ARJIS: UASI FFY 2024	613,361	-	613,361	F7	-	-	-	-	-	-	-	-
Total		\$86,609,208	\$8,100,253	\$1,902,940	-	\$23,741,623	-	\$1,322,977	-	\$308,380	-	\$51,233,035	-

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

Federal Dedicated Funds

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

Federal

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

State Other

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

Member Assessments

Note	Fund Source
CJ	Criminal Justice

Local Other

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

TransNet Sales Tax Revenues Other

Note	Fund Source
(T2)	TransNet Major Corridor Program

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

FY 2026 Regional Operations and Services

Program Expenses

OWP No.	Annual (A) or Multi-Yr (M)	Project Title	Total Project Budget	Salaries, Benefits, Indirect	Other Direct Costs	Contract Services	Materials & Equipment	Pass Through	Debt Service And Project Reserves
2340000	(A)	CJAM – CJ Clearinghouse	\$289,630	\$284,700	\$4,930	-	-	-	-
2340100	(A)	CJAM – Substance Abuse Monitoring	144,750	119,730	3,020	22,000	-	-	-
2347200	(M)	CJAM-2022 County Prop 47 Eval	321,000	319,395	1,605	-	-	-	-
2347300	(M)	CJAM-S District USAO PSN 2022	51,921	10,820	-	-	-	41,101	-
2347400	(M)	CJAM-C District USAO PSN 2022	217,245	16,061	-	-	-	201,184	-
2347500	(M)	CJAM-N District USAO PSN 2022	97,694	7,875	-	-	-	89,819	-
2347600	(M)	CJAM REACH 2	26,570	26,570	-	-	-	-	-
2347700	(M)	CJAM S District USAO PSN 2023	62,379	5,962	-	-	-	56,417	-
2347800	(M)	CJAM C District USAO PSN 2023	257,984	24,690	-	-	-	233,294	-
2347900	(M)	CJAM N District USAO PSN 2023	116,798	11,324	-	-	-	105,474	-
2348000	(M)	Organized Retail Theft (ORT) 2023	62,814	62,186	628	-	-	-	-
2350100	(M)	CJAM – Juvenile Just Crime Prev Act	270,400	269,724	676	-	-	-	-
2353600	(M)	CJAM-PSN Research Partner	19,290	19,290	-	-	-	-	-
2353800	(M)	CJAM-Central District USAO PSN	66,499	792	-	-	-	65,707	-
2354100	(M)	CJAM-BJA CV RIPa Analysis	19,246	19,246	-	-	-	-	-
2354300	(M)	CJAM-CV Violence Reduction Proj	38,261	37,878	383	-	-	-	-
2354400	(M)	CJAM-2023 Prop 64 San Diego	64,000	63,469	531	-	-	-	-
2354500	(M)	CJAM-2023 Prop 64 Chula Vista	64,000	63,469	531	-	-	-	-
3310200	(A)	Motorist Aid Services – FSP	10,271,300	142,093	53,383	10,075,824	-	-	-
3310300	(A)	I-15 FasTrak® Value Pricing Program	10,362,515	1,741,030	3,039,424	1,719,125	542,936	3,320,000	-
3310500	(A)	511 Advanced Traveler Infor Service	342,331	51,531	128,000	162,800	-	-	-
3310703	(A)	TDM – Program and Service Delivery	2,283,017	343,311	143,358	1,783,688	-	12,660	-
3310704	(A)	TDM– Regional Vanpool Program	3,007,640	239,540	251,600	2,516,500	-	-	-
3310711	(A)	TDM – Employer Outreach	2,827,866	741,879	23,000	2,022,987	-	40,000	-
3311000	(A)	ITS Operational Support	974,556	386,806	387,750	-	200,000	-	-
3312100	(A)	State Route 125 Facility Operations	40,030,773	9,891,934	11,152,730	2,791,846	2,283,013	-	13,911,250
3312200	(A)	Motorist Aid – Call Box Program	2,785,995	206,285	309,650	2,270,060	-	-	-
3312400	(A)	FSP – Traffic Mitigation Program	2,945,274	14,471	-	2,930,803	-	-	-
3312700	(A)	A Street Property Management	110,167	36,167	74,000	-	-	-	-
7350100	(A)	ARJIS: Maintenance and Support	7,509,979	4,744,543	2,253,918	385,018	126,500	-	-
7353200	(M)	ARJIS: UASI FFY 2023	353,953	75,000	103,953	175,000	-	-	-
7353300	(M)	ARJIS: UASI FFY 2024	613,361	172,626	93,546	347,189	-	-	-
Total			\$86,609,208	\$20,150,397	\$18,026,616	\$27,202,840	\$3,152,449	\$4,165,656	\$13,911,250

Contracted Services

OWP No.	Contract Type Scope	Budget Amount
2340100	Security and logistical assistance for interviewing at local jails	\$22,000
2340100	CJAM – Substance Abuse Monitoring	22,000
3310200	Marketing/Communications	50,000
3310200	FSP Peak Service and SB1 Extended Service	10,025,824
3310200	Motorist Aid Services – FSP	10,075,824
3310300	Professional Services	70,000
3310300	Legal Services	90,000
3310300	Navient Business Processing Grp, L - DMV Out of state lookup	10,080
3310300	Global Aglity	56,715
3310300	Infosend	185,573
3310300	Harris and Harris	88,800
3310300	Fruth	635
3310300	Professional Services	60,000
3310300	Tyler Support Services	3,000
3310300	MBE	1,154,322
3310300	I-15 FasTrak® Value Pricing Program	1,719,125
3310500	Marketing/Communications	50,000
3310500	AAMCOM - Call Answering Center	112,800
3310500	511 Advanced Traveler Infor Service	162,800
3310703	New Vendor - Transition Costs	706,164
3310703	Data Migration - New System	141,211
3310703	Locker Connectivity & Service	171,427
3310703	Locker Vandalism & Relocations	56,789
3310703	Locker Replacements	216,067
3310703	Program Location Expansion	492,030
3310703	TDM – Program and Service Delivery	1,783,688
3310704	Vanpool decals, rent for parking spots	163,000
3310704	Vendor vanpool subsidy (Enterprise)	2,287,500
3310704	Vendor vanpool subsidy(Green Commuter)	66,000
3310704	TDM– Regional Vanpool Program	2,516,500
3310711	Consultant support with employer, school, and community outreach, education, and marketing of TDM programs and services	2,011,987
3310711	Updated photos/videos/graphics	11,000
3310711	TDM – Employer Outreach	2,022,987
3312100	Armed Security Services - Elite	125,000
3312100	SAMBA Holdings - Employee Driving	500
3312100	Navient Business Processing Grp LL - DMV Out of State Lookup	31,920
3312100	Harris and Harris - Collections	281,400
3312100	Global Agility - Image Review	306,082
3312100	Infosend - Mail House	587,647
3312100	Fruth - Copier Overage	1,916
3312100	Electrical On-call	20,000
3312100	General Contractor On-call	60,000
3312100	Fire Suppression PM/CM	18,000
3312100	Elevator PM/CM	20,000
3312100	Window cleaning	2,000
3312100	Plumbing On-call	30,000
3312100	Locksmith On-call	12,000
3312100	Generator Maintenance	35,000
3312100	Armed Security Services	175,000
3312100	Pest Control	16,000
3312100	HVAC	27,000

OWP No.	Contract Type Scope	Budget Amount
3312100	All Start Water	1,200
3312100	Janitorial	51,000
3312100	Brinks	184,800
3312100	PFM - Financial Advisory- Proforma	16,500
3312100	Support Services ERP	9,500
3312100	Trash Pickup - Urban Corp	69,000
3312100	Traffic Control - Hudson - Flagging	710,381
3312100	State Route 125 Facility Operations	2,791,846
3312200	Regional Helicopter Program (City)	375,000
3312200	Regional Helicopter Program-County	375,000
3312200	Call Answering Services	26,958
3312200	Call Box Pilot	100,000
3312200	Call Box Maintenance	612,102
3312200	Call Box Paint Project	175,000
3312200	Call Box Signs Project	365,000
3312200	ADA Assessment	170,000
3312200	Call 511 Signs Project	71,000
3312200	Motorist Aid – Call Box Program	2,270,060
3312400	Traffic Mitigation Program - Tow Truck Services	2,930,803
3312400	FSP – Traffic Mitigation Program	2,930,803
7350100	Ann. Fin. Audit/Legal Asst.	59,018
7350100	Consulting and Professional Svc.	326,000
7350100	ARJIS: Maintenance and Support	385,018
7353200	UASI 2023 - Cloud Transformation	100,000
7353200	UASI 2023- Cyber Security	75,000
7353200	ARJIS: UASI FFY 2023	175,000
7353300	UASI 2024 - Cyber Security	97,633
7353300	UASI 2024 - Disaster Recovery	249,557
7353300	ARJIS: UASI FFY 2024	347,189
Total		\$27,202,840

FY 2024-2026 Expenditure Comparison

OWP No.	Project Title	FY 2024 Estimated Actual	FY 2025 Estimated	FY 2026 Budgeted
2340000	CJAM – CJ Clearinghouse	\$319,690	\$278,223	\$289,630
2340100	CJAM – Substance Abuse Monitoring	176,442	144,750	144,750
2347200	CJAM-2022 County Prop 47 Eval	67,473	181,000	321,000
2347300	CJAM-S District USAO PSN 2022	75,843	53,046	51,921
2347400	CJAM-C District USAO PSN 2022	182,973	484,256	217,245
2347500	CJAM-N District USAO PSN 2022	15,561	282,952	97,694
2347600	CJAM REACH 2	8,430	60,000	26,570
2347700	CJAM S District USAO PSN 2023	-	81,411	62,379
2347800	CJAM C District USAO PSN 2023	4,799	322,508	257,984
2347900	CJAM N District USAO PSN 2023	4,485	148,144	116,798
2348000	Organized Retail Theft (ORT) 2023	11,436	70,000	62,814
2350100	CJAM – Juvenile Just Crime Prev Act	168,380	270,400	270,400
2352400	CJAM-Reduc Racial_Ethnc Disparities	28,821	156	-
2353100	CJAM-Incr Resili in High-Risk Youth	75,525	432	-
2353200	CJAM-DA Juvenile Diversion Initiatv	98,030	14,789	-
2353300	CJAM-San Diego Prop 64 Eval	33,492	41,131	-
2353400	CJAM-Chula Vista Prop 64 Eval	35,986	22,297	-
2353500	CJAM-La Mesa Prop 64 Eval	31,024	40,305	-
2353600	CJAM-PSN Research Partner	14,214	14,641	19,290
2353700	CJAM-Southern District USAO PSN	79,897	15,728	-
2353800	CJAM-Central District USAO PSN	441,781	267,149	66,499
2353900	CJAM-Northern District USAO PSN	309,684	67,073	-
2354000	CJAM-Eastern District USAO PSN	323,693	62,434	-
2354100	CJAM-BJA CV RIPA Analysis	163,103	157,661	19,246
2354300	CJAM-CV Violence Reduction Proj	59,677	34,000	38,261
2354400	CJAM-2023 Prop 64 San Diego	-	48,000	64,000
2354500	CJAM-2023 Prop 64 Chula Vista	-	48,000	64,000
3310200	Motorist Aid Services – FSP	2,590,679	9,012,367	10,271,300
3310300	I-15 FasTrak® Value Pricing Program	7,492,466	9,739,812	10,362,515
3310500	511 Advanced Traveler Infor Service	134,396	346,409	342,331
3310703	TDM – Program and Service Delivery	577,562	2,679,878	2,283,017
3310704	TDM– Regional Vanpool Program	2,529,231	4,098,344	3,007,640
3310711	TDM – Employer Outreach	2,624,319	2,840,056	2,827,866
3311000	ITS Operational Support	1,181,840	1,731,227	974,556
3312100	State Route 125 Facility Operations	24,196,016	31,927,889	40,030,773
3312200	Motorist Aid – Call Box Program	1,605,843	2,249,195	2,785,995
3312400	FSP – Traffic Mitigation Program	322,603	2,858,371	2,945,274
3312500	Santa Fe Street Building Management	161,618	80,412	-
3312700	A Street Property Management	70,036	94,749	110,167
7350100	ARJIS: Maintenance and Support	5,210,735	7,330,853	7,509,979
7353200	ARJIS: UASI FFY 2023	-	353,952	353,953
7352800	ARJIS: UASI FFY 2021	245,311	387,441	-
7352900	ARJIS: UASI FFY 2022	106,480	949,539	-
7353300	ARJIS: UASI FFY 2024	-	-	613,361
Total		\$51,779,574	\$79,890,980	\$86,609,208

Five-Year Projected Revenue and Expenses

Selected Programs (*in thousands*)

I-15 FasTrak® Value Pricing Program – 3310300

	Estimated FY 2026	Estimated FY 2027	Estimated FY 2028	Estimated FY 2029	Estimated FY 2030
Revenues					
FasTrak Revenues and Violation Fines	\$13,326	\$13,726	\$14,137	\$14,562	\$14,998
Operating Expenses					
Salaries, Benefits, Indirect	1,741	1,793	1,847	1,902	1,960
Other Direct Costs	3,039	3,131	3,225	3,321	3,421
Contracted Services	1,719	1,771	1,824	1,879	1,935
Materials and Equipment	543	559	576	593	611
Pass-Through to Other Agencies	3,320	3,320	3,320	3,320	3,320
Total Operating	10,363	10,574	10,791	11,016	11,246
Non-Operating Expenses					
Project Reserve Deposits	2,963	3,152	3,346	3,546	3,752
Total Non-Operating	2,963	3,152	3,346	3,546	3,752
Total Program Activities	\$13,326	\$13,726	\$14,137	\$14,562	\$14,998

SR 125 Facility Operations – 3312100

	Estimated FY 2026	Estimated FY 2027	Estimated FY 2028	Estimated FY 2029	Estimated FY 2030
Revenues					
SR 125 Toll Revenues	\$40,893	\$42,213	\$43,479	\$44,783	\$46,127
Operating Expenses					
Salaries, Benefits, Indirect	\$9,892	\$10,189	\$10,494	\$10,809	\$11,133
Other Direct Costs	11,153	11,487	11,832	12,187	12,552
Contracted Services	2,792	2,876	2,962	3,051	3,142
Materials and Equipment	2,283	2,352	2,422	2,495	2,570
Total Operating	\$26,120	\$26,903	\$27,710	\$28,542	\$29,398
Non-Operating Expenses					
Debt Service	13,911	13,920	13,929	13,935	13,945
O&M Expense Fund Deposits	-	-	-	-	-
O&M Reserve Fund Deposits	862	1,390	1,840	2,306	2,784
Capital Expenditures Fund Deposits	-	-	-	-	-
Total Non-Operating	14,773	15,310	15,769	16,241	16,729
Total Program Activities	\$40,893	\$42,213	\$43,479	\$44,783	\$46,127

Motorist Aid – 3312200

	Estimated FY 2026	Estimated FY 2027	Estimated FY 2028	Estimated FY 2029	Estimated FY 2030
Revenues					
DMV Vehicle Registration Fee	\$3,183	\$3,343	\$3,510	\$3,685	\$3,870
Collections	5	5	5	5	5
Interest Income	10	10	10	10	10
Reserve Fund	2,284	2,038	1,026	1,944	561
Total	5,483	5,395	4,550	5,645	4,445
Expenses					
Direct Personnel Costs	206	212	219	225	232
Contracted Services	2,270	858	878	898	919
Other Direct Costs	310	203	204	206	208
Total Expenses	2,786	1,274	1,301	1,330	1,359
Non-Recurring					
Distribution to Cities and County	-	-	-	-	-
Other					
Freeway Service Patrol	2,625	4,022	3,146	4,208	2,976
Reserve Deposits	72	100	103	106	110
Total Program Activities	\$5,483	\$5,395	\$4,550	\$5,644	\$4,446

ARJIS Program – (7350100)

	Estimated FY 2026	Estimated FY 2027	Estimated FY 2028	Estimated FY 2029	Estimated FY 2030
Revenues					
Member Assessments / User Fees	\$7,146	\$8,472	\$8,418	\$8,274	\$8,514
Grants	967	613	950	1,323	1,318
Reserve/Carry-over	364	484	435	447	460
Total Revenues	8,477	9,569	9,803	10,044	10,292
Operating Expenses					
Salaries, Benefits, Indirect	4,992	5,142	5,296	5,455	5,619
Other Direct Costs	2,451	2,525	2,600	2,678	2,759
Contracted Services	907	1,772	1,772	1,772	1,772
Materials and Equipment	127	131	135	139	143
Total Program Activities	\$8,477	\$9,569	\$9,803	\$10,044	\$10,292

Five-Year Projected Reserve Fund Balances Selected Programs (*in thousands*)

SR 125 Operations Program

Project No.	Project Name	Revenue/ Expenditure Category	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
SR 125 – Capital Expenditures Fund								
		Carryover	\$27,379	\$12,828	\$11,008	\$11,294	\$19,093	\$25,214
		Reserve Deposits	8,713	8,845	9,102	9,579	9,579	-
		Available Funds	\$36,092	\$21,673	\$20,110	\$20,873	\$28,672	\$25,214
1130102	Financial System Upgrade Contract Management System	Expenditures	-	-	-	-	-	-
1131500	Fiber Optic Information Network Gap Closures	Expenditures	59	115	-	-	-	-
1142600	Joint Transportation Operations Center (JTOC)	Expenditures	179	73	16	16	16	-
1201101	Design and ROW SR 11 and Otay Mesa East POE	Expenditures	-	340	-	-	-	-
1201103	SR 11 and Otay Mesa East Port of Entry: Segment 2A and SR 905/125/11 Southbound Connectors Construction	Expenditures	88	-	-	-	-	-
1390506	SR 125/905 Southbound to Westbound Connector	Expenditures	121	6	-	-	-	-
1400000	Regional Tolling Back Office System	Expenditures	2,609	908	-	-	-	-
1400402	Roadway Toll Collection System	Expenditures	4,059	725	-	-	-	-
1400405	SR 125 Ramps Overlay	Expenditures	-	-	-	-	-	-
1612501	CMCP - High Speed Transit/SR 125	Expenditures	22	35	43	-	-	-
1612502	CMCP--SR 125 Toll Removal Analysis	Expenditures	300	100	-	-	-	-
1130100	New - ERP	Expenditures	-	429	-	-	-	-
1400406	New - Roadway Toll Collection System	Expenditures	15,348	5,316	1,250	-	-	-
-	Pavement Maintenance	Expenditures	-	-	300	-	10	-
-	Bridge/Structure Maintenance	Expenditures	155	155	155	155	155	-
-	Vehicle Replacement	Expenditures	174	158	138	67	-	-
-	Facilities Maintenance and Improvements	Expenditures	150	-	-	450	-	-
	Connectors Improvements			2,305	6,915	1,092	3,277	-
		Total Expenditures	\$23,264	\$10,665	\$8,817	\$1,780	\$3,458	-
		Balance	\$12,828	\$11,008	\$11,294	\$19,093	\$25,214	\$25,214
SR 125 – Debt Service Reserve Fund								
		Carryover	\$35,197	\$35,197	\$35,197	\$35,197	\$35,197	\$35,197
		Reserve Deposits	-	-	-	-	-	-
		Balance	\$35,197	\$35,197	\$35,197	\$35,197	\$35,197	\$35,197
SR 125 - O&M Expense Fund								
		Carryover	\$8,059	\$8,059	\$8,059	\$8,059	\$8,059	\$8,059
		Reserve Deposits	-	-	-	-	-	-
		Balance	\$8,059	\$8,059	\$8,059	\$8,059	\$8,059	\$8,059
SR 125 - O&M Reserve Fund								
		Carryover	\$37,853	\$37,853	\$38,715	\$40,105	\$41,945	\$44,251
		Reserve Deposits	-	862	1,390	1,840	2,306	2,784
		Balance	\$37,853	\$38,715	\$40,105	\$41,945	\$44,251	\$47,035

Note: Reserve requirements per bond indenture.

I-15 FasTrak® Value Pricing Program

Project No.	Project Name	Revenue/Expenditure Category	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
I-15 FasTrak Capital Expenditures Fund								
		Carryover	\$15,005	\$2,757	\$630	\$882	\$1,878	\$3,074
		Reserve Deposits	1,815	2,963	3,152	3,346	3,546	3,752
		Available Funds	\$16,820	\$5,720	\$3,782	\$4,228	\$5,424	\$6,826
1400402	Roadway Toll Collection System	Expenditures	\$2,439	\$466	-	-	-	-
1400000	Regional Tolling Back Office System	Expenditures	2,898	-	-	-	-	-
1131500	Fiber Optic Information Network Gap Closures	Expenditures	60	34	-	-	-	-
1400407	New - Roadway Toll Collection System	Expenditures	5,816	2,240	550	-	-	-
	Capital Expenditures	Expenditures	350	350	350	350	350	-
	MTS Fund Transfer for Routes 235 and 237	Expenditures	2,500	2,000	2,000	2,000	2,000	2,000
		Total Expenditures	\$14,063	\$5,090	\$2,900	\$2,350	\$2,350	\$2,000
		Balance	\$2,757	\$630	\$882	\$1,878	\$3,074	\$4,826

Note: Funds available after covering the cost of operations may be used for other mobility improvements in the corridor.

Call Box Program

Project No.	Project Name	Revenue/Expenditure Category	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
1005020 Reserve Fund								
		Carryover	\$9,998	\$9,998	\$7,785	\$5,848	\$4,925	\$3,087
		Reserve Deposits	-	72	100	103	106	110
		Available Funds	\$9,998	\$10,070	\$7,885	\$5,951	\$5,031	\$3,197
3312200	Call Box Program	Expenditures	-	2,284	2,038	1,026	1,944	561
		Total Expenditures	-	\$2,284	\$2,038	\$1,026	\$1,944	\$561
		Balance	\$9,998	\$7,785	\$5,848	\$4,925	\$3,087	\$2,636

Note: Reserve fund include \$2 million for contingency/risk mitigation.

ARJIS Program

Project No.	Project Name	Revenue/Expenditure Category	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Reserve Fund								
		Carryover	\$4,968	\$4,832	\$4,468	\$3,984	\$3,549	\$3,102
		Reserve Deposits	-	-	-	-	-	-
		Available Funds	\$4,968	\$4,832	\$4,468	\$3,984	\$3,549	\$3,102
7350100	ARJIS: Project Management and Infrastructure	Expenditures	136	364	484	435	447	460
		Total Expenditures	\$136	\$364	\$484	\$435	\$447	\$460
		Balance	\$4,832	\$4,468	\$3,984	\$3,549	\$3,102	\$2,642

Note: Reserve fund includes \$2 million contingency for legal and business disruption/disaster recovery.

Contingency Reserves

SR 125 Facility Operations Reserve: FY 2025-FY 2026 <i>in thousands</i>	Committed	Uncommitted	Budget	Uncommitted as % of Budget
FY 2025 Budgeted Changes				
Beginning Balance	\$40,018	\$68,470	-	-
Changes in Commitment	-	-	-	-
Expenditures	(23,264)	-	-	-
Projected Deposit	8,713	-	-	-
FY 2025 Projected Ending Balance	\$25,467	\$68,470	\$39,973	171%
FY 2026 Changes				
Changes in Commitment	-	-	-	-
Expenditures	(10,665)	-	-	-
Projected Deposit	8,845	-	-	-
FY 2026 Projected Ending Balance	\$23,647	\$68,470	\$39,973	171%

I-15 Express Lanes Operations Program Reserve: FY 2025-FY 2026 <i>in thousands</i>	Committed	Uncommitted	Budget	Uncommitted as % of Budget
FY 2025 Budgeted Changes				
Beginning Balance	\$15,005	\$934	-	-
Changes in Commitment	-	-	-	-
Expenditures	(14,063)	-	-	-
Projected Deposit	1,815	-	-	-
FY 2025 Projected Ending Balance	\$2,757	\$934	\$10,872	9%
FY 2026 Changes				
Changes in Commitment	-	-	-	-
Expenditures	(5,090)	-	-	-
Projected Deposit	4,283	-	-	-
FY 2026 Projected Ending Balance	\$1,950	\$934	\$10,872	9%

Motorist Aid Call Box Program Reserve: FY 2025-FY 2026 <i>in thousands</i>	Committed	Uncommitted	Budget	Uncommitted as % of Budget
FY 2025 Budgeted Changes				
Beginning Balance	\$9,9988	-	-	-
Changes in Commitment	-	-	-	-
Expenditures	-	-	-	-
Projected Deposit	-	-	-	-
FY 2025 Projected Ending Balance	\$9,9988	\$2,432	\$3,397	72%
FY 2026 Changes				
Changes in Commitment	-	-	-	-
Expenditures	(2,284)	-	-	-
Projected Deposit	-	-	-	-
FY 2026 Projected Ending Balance	\$7,714	\$2,432	\$3,397	72%

Automated Regional Justice Information System (ARJIS) Reserve: FY 2025-FY 2026 <i>in thousands</i>	Committed	Uncommitted	Budget	Uncommitted as % of Budget
FY 2025 Budgeted Changes				
Beginning Balance	\$4,968	-	-	-
Changes in Commitment	-	-	-	-
Expenditures	(136)	-	-	-
Projected Deposit	-	-	-	-
FY 2025 Projected Ending Balance	\$4,832	\$2,029	\$7,194	28%
FY 2026 Changes				
Changes in Commitment	-	-	-	-
Expenditures	(74)	-	-	-
Projected Deposit	-	-	-	-
FY 2026 Projected Ending Balance	\$4,468	\$2,029	\$7,194	28%

SANDAG and Criminal Justice Research Division

Member Agency Assessments

Member Agency (1)	Certified Population for FY 2025 ¹ (2)	FY 2025% of Region (3)	Certified Population for FY 2026 ² (4)	FY 2026 % of Region (5)	% Change Over FY 2025 (6)	SANDAG Member Assessments			Criminal Justice Member Assessments			Combined Total Columns FY 2025 ¹ (8) + (11)	Combined Total Columns FY 2026 ² (9) + (12)	% Change Over FY 2025
						Actual FY 2024 ¹ (7)	Actual FY 2025 ¹ (8)	Budget FY 2026 (9)	Actual FY 2024 ¹ (10)	Actual FY 2025 ¹ (11)	Budget FY 2026 (12)			
Carlsbad	116,652	3.5%	116,368	3.5%	-0.2%	\$ 44,405	\$ 46,828	\$ 49,040	\$ 6,735	\$ 7,097	\$ 7,411	\$ 53,925	\$ 56,451	4.68%
Chula Vista	280,840	8.5%	281,401	8.5%	0.2%	106,519	113,977	118,589	16,155	17,273	17,921	131,250	136,510	4.01%
Coronado	21,812	0.7%	22,610	0.7%	3.7%	8,586	8,843	9,528	1,302	1,340	1,440	10,184	10,968	7.71%
Del Mar	3,948	0.1%	3,950	0.1%	0.1%	1,513	1,605	1,665	229	243	252	1,849	1,916	3.66%
El Cajon	105,429	3.2%	104,932	3.2%	-0.5%	40,555	42,675	44,221	6,151	6,467	6,683	49,142	50,903	3.58%
Encinitas	61,851	1.9%	61,956	1.9%	0.2%	23,679	24,999	26,110	3,591	3,788	3,946	28,787	30,055	4.41%
Escondido	151,386	4.6%	150,425	4.5%	-0.6%	58,069	61,445	63,393	8,807	9,312	9,580	70,757	72,972	3.13%
Imperial Beach	26,462	0.8%	26,369	0.8%	-0.4%	10,026	10,690	11,113	1,521	1,620	1,679	12,310	12,792	3.92%
La Mesa	61,072	1.8%	60,908	1.8%	-0.3%	23,421	24,832	25,668	3,552	3,763	3,879	28,595	29,547	3.33%
Lemon Grove	27,903	0.8%	28,163	0.8%	0.9%	10,629	11,293	11,869	1,612	1,711	1,794	13,004	13,662	5.06%
National City	58,924	1.8%	58,965	1.8%	0.1%	23,636	23,986	24,849	3,585	3,635	3,755	27,621	28,604	3.56%
Oceanside	173,569	5.2%	174,340	5.2%	0.4%	66,312	70,244	73,471	10,057	10,645	11,103	80,889	84,574	4.55%
Poway	49,948	1.5%	50,379	1.5%	0.9%	18,794	20,184	21,231	2,850	3,059	3,208	23,242	24,439	5.15%
San Diego	1,394,317	42.1%	1,408,937	42.3%	1.0%	530,454	567,489	593,758	80,450	86,000	89,728	653,489	683,486	4.59%
San Marcos	97,261	2.9%	97,123	2.9%	-0.1%	36,644	39,323	40,930	5,558	5,959	6,185	45,283	47,115	4.05%
Santee	59,928	1.8%	59,568	1.8%	-0.6%	22,959	24,248	25,103	3,482	3,675	3,794	27,923	28,897	3.49%
Solana Beach	13,054	0.4%	12,986	0.4%	-0.5%	4,956	5,279	5,473	752	800	827	6,079	6,300	3.63%
Vista	101,740	3.1%	101,599	3.1%	-0.1%	38,701	40,849	42,816	5,869	6,191	6,470	47,040	49,286	4.78%
County	509,266	15.4%	509,160	15.3%	0.0%	197,651	209,336	214,572	99,328	105,645	109,976	314,981	324,548	3.04%
Total Region	3,315,362	100.0%	3,330,139	100.0%	0.4%	\$ 1,267,510	\$ 1,348,124	\$ 1,403,397	\$ 261,586	\$ 278,223	\$ 289,630	\$ 1,626,347	\$ 1,693,027	4.10%

¹ January 1, 2024, Population Estimates, from the California Department of Finance, released May 2024. These estimates were updated on May 2, 2025, but the member assessment amounts remain the same as the prior year actual billings.

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

ARJIS Member Assessments and Other Revenue Sources

Agency Name	FY 2024 Member Assessments ^{1, 2}	FY 2025 Member Fees ¹	FY 2026 Member Fees
Member Agencies			
Carlsbad	\$138,737	\$151,347	\$150,927
Chula Vista	325,928	362,422	363,151
Coronado	29,741	29,170	29,219
El Cajon	125,202	138,322	137,492
Escondido	182,374	197,299	197,534
La Mesa	73,010	79,182	79,702
National City	74,385	80,490	76,581
Oceanside	213,051	226,589	225,891
San Diego	1,715,862	1,800,151	1,815,174
County Sheriff	589,689	671,945	670,673
Total Member Agencies	3,467,977	3,736,918	3,746,344
Member Affiliated Agencies			
Del Mar	\$5,252	\$5,252	\$5,140
Encinitas	76,355	80,548	80,359
Imperial Beach	33,146	34,363	34,252
Lemon Grove	32,424	35,671	36,100
Poway	60,364	63,845	63,785
San Marcos	116,677	122,540	124,398
Santee	69,613	77,274	78,155
Solana Beach	16,129	16,776	16,833
Vista	122,061	131,321	131,338
Total Member Affiliated Agencies	\$532,023	\$567,590	\$570,360
Participating User Members³	\$2,935,000	\$2,890,000	\$2,895,000
ARJIS Member Fees	\$6,935,000	\$7,194,507	\$7,211,704
ARJIS Member Assessments & User Fees	\$6,935,000	\$7,194,507	\$7,211,704
Other ARJIS Sources of Revenue			
Federal & Local Grants ⁴	\$800,527	\$9,593,590	\$8,235,455
Use of Reserve Fund ⁵	329,018	136,346	56,438
Carry-over from prior years	-	-	-
Total ARJIS Revenue Sources	\$8,064,545	\$16,924,443	\$15,503,597

Project Use of ARJIS Revenue	FY 2024 Budgeted Expenses	FY 2025 Budgeted Expenses ⁶	FY 2026 Budgeted Expenses ⁶
ARJIS Work Elements³			
Maintenance & Support ^{1,7}	\$7,264,018	\$7,330,853.00	\$7,268,142.00
Project Management & Administration ^{1,7}	-	-	-
Enterprise System ^{1,3,7}	-	-	-
ARJISNet Mobile ¹	-	-	-
Urban Area Security Initiative FFY 2021 ⁴	799,986	550,000.00	-
Urban Area Security Initiative FFY 2022 ⁴	541	1,358,784.00	-
Urban Area Security Initiative FFY 2023 ⁴	-	353,953.00	353,952.00
Urban Area Security Initiative FFY 2024 ⁴	-	-	613,361.00
Carry-over for future years ⁶	-	-	-
Total ARJIS Work Elements	\$8,064,545	\$9,593,590	\$8,235,455

¹ Fees include both member assessments and JPA fees for Charter Member Agencies. Member Assessments and ARJIS User & Network Connectivity Fees cover all ARJIS operations; network and server hardware support and help desk (24/7), software application support and system updates/enhancements, crime mapping, crime statistics, monthly mandated crime reporting, data entry, user support and training, regional validation table updates, interface maintenance, software licensing and contracts, user group and committee meetings and administration.

² FY 2024 fees are also based off a new fee structure in Addendum A of the 2023

³ See page 3-.

⁴ Description of ARJIS work elements listed by OWP number. Project budgets have been modified to better align with work efforts.

⁵ ARJIS Work Elements (Grants) - Project budgets reflect federal grant funding.

⁶ ARJIS budgets for maintenance & support, project management & administration, ARJIS Enterprise and ARJIS Mobile were combined in FY24.

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

ARJIS Ex-Officio Member Assessments (JPA)

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

¹ Since Participating member agencies have no population base, rates are based on usage. During the year, member accounts may be added or closed at their request, so annual totals may vary slightly.

² FY 2024 fees are based on number of users, as outlined in Addendum A of the 2023 JPA.

Work Element: 2340000 - CJAM – CJ Clearinghouse

Project Manager: Octavio Rodriguez

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$319,235	\$272,000	\$284,700
Other Direct Costs	\$455	\$6,223	\$4,930
Total	\$319,690	\$278,223	\$289,630

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
Criminal Justice Member Assessments	\$319,690	\$278,223	\$289,630
Total	\$319,690	\$278,223	\$289,630

Objective

The objectives of this work element are to support local criminal justice (CJ) planning and policymaking by providing analysis of crime and other public safety data; maintaining current and historical information about crime and public safety strategies; developing research designs to evaluate the effectiveness of crime prevention and reduction strategies; and supporting the Public Safety Committee (PSC). Focus in FY26 will be to continue adapting processes and methodologies to the new National Incident-Based Reporting System (NIBRS)/ California Incident-Based Reporting System (CIBRS) data and increase the criminal justice data availability in the Open Data Portal.

Previous Accomplishments

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

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$289,630	Prepare crime and public safety reports, manage and quality-control criminal justice-related databases, support the Public Safety Committee, develop sustainability mechanisms, and assist stakeholders with crime-related and substance use data	15 Publications; updated data bases; new projects /contracts; presentations and information requests	6/30/2026

Future Activities

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

Work Element: 2340100 - CJAM – Substance Abuse Monitoring

Project Manager: Octavio Rodriguez

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$161,937	\$120,000	\$119,730
Other Direct Costs	\$1,681	\$2,750	\$3,020
Contracted Services	\$12,824	\$22,000	\$22,000
Total	\$176,442	\$144,750	\$144,750

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
Member Assessments	\$18,750	\$18,750	\$18,750
SD County	\$112,692	\$81,000	\$81,000
CA Border Alliance Group	\$45,000	\$45,000	\$45,000
Total	\$176,442	\$144,750	\$144,750

Objective

The objective of this work element is to support practitioners and policymakers in tracking changes in drug trends over time to inform prevention, treatment, and other activities. Emphasis in FY 2026 will be on continuing to measure drug use and other behavior trends among arrested adults and juveniles and conducting interviews with adults booked into San Diego County detention facilities and juveniles booked into San Diego County Juvenile Hall and Achievement Centers on a semi-annual basis about their substance use history and other relevant issues.

Previous Accomplishments

SANDAG has conducted interviews with adult and juvenile arrestees since 1987. When federal funding for these interviews was discontinued in 2003-2004, local funding sources were secured to continue this effort. San Diego is the only location nationwide that collects data from recent arrestees and maintains the possibility for longitudinal analysis of regional substance use trends.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$144,750	Conduct interviews and collect urine specimens from adult and juvenile arrestees; analyze results and summarize trends in drug use of arrestees	Completed interviews and samples; summary reports	6/30/2025

Future Activities

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

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

Project Manager: Octavio Rodriguez Ferreira

Objective

The objective of this work element is to deliver high-quality research and evaluation services to support local law enforcement and public safety agencies in enhancing their crime prevention and intervention programs across diverse areas. By conducting thorough research, the objective is to provide these agencies with valuable insights and data-driven recommendations, fostering collaboration between research and practical applications for more effective community safety. Emphasis in FY 2026 will be on compiling valid and reliable information from historical and original data sources to provide timely information to improve program delivery and objectively measure if program goals were achieved.

Previous Accomplishments

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

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$1,319,439	Design and implement research methodologies, including collecting data from a variety of sources to track outcome measures for ongoing projects.	Data dashboards, summary reports and presentations	6/30/2025

Future Activities

Future activities are contingent on continued dedicated grant funding.

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

Expense	Prior Years	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$39,293	\$67,473	\$180,600	\$319,395	\$606,761
Other Direct Costs	\$0	\$0	\$400	\$1,605	\$2,005
Total	\$39,293	\$67,473	\$181,000	\$321,000	\$608,766

Project Funding

Funding	Prior Years	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
SD County	\$39,293	\$67,473	\$181,000	\$321,000	\$608,766
Total	\$39,293	\$67,473	\$181,000	\$321,000	\$608,766

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

Expense	Prior Years	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$1,861	\$618	\$4,733	\$10,820	\$18,032
Other Direct Costs	\$0	\$0	\$234	\$0	\$234
Pass-Through to Other Agencies	\$0	\$75,225	\$48,079	\$41,101	\$164,405
Total	\$1,861	\$75,843	\$53,046	\$51,921	\$182,671

Project Funding

Funding	Prior Years	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
U.S. Department of Justice	\$1,861	\$75,843	\$53,046	\$51,921	\$182,671
Total	\$1,861	\$75,843	\$53,046	\$51,921	\$182,671

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

Expense	Prior Years	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$9,677	\$33,443	\$30,013	\$16,061	\$89,194
Other Direct Costs	\$0	\$0	\$221	\$0	\$221
Pass-Through to Other Agencies	\$0	\$149,530	\$454,022	\$201,184	\$804,736
Total	\$9,677	\$182,973	\$484,256	\$217,245	\$894,151

Project Funding

Funding	Prior Years	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
U.S. Department of Justice	\$9,677	\$182,972	\$484,256	\$217,245	\$894,150
Total	\$9,677	\$182,972	\$484,256	\$217,245	\$894,150

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

Expense	Prior Years	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$2,987	\$15,561	\$13,311	\$7,875	\$39,734
Other Direct Costs	\$0	\$0	\$185	\$0	\$185
Pass-Through to Other Agencies	\$0	\$0	\$269,456	\$89,819	\$359,275
Total	\$2,987	\$15,561	\$282,952	\$97,694	\$399,194

Project Funding

Funding	Prior Years	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
U.S. Department of Justice	\$2,987	\$15,561	\$282,952	\$97,694	\$399,194
Total	\$2,987	\$15,561	\$282,952	\$97,694	\$399,194

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

Expense	Prior Years	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$18,594	\$14,214	\$14,641	\$19,290	\$66,739
Total	\$18,594	\$14,214	\$14,641	\$19,290	\$66,739

Project Funding

Funding	Prior Years	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
U.S. Department of Justice	\$18,594	\$14,214	\$14,641	\$19,290	\$66,739
Total	\$18,594	\$14,214	\$14,641	\$19,290	\$66,739

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

Expense	Prior Years	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$49,925	\$30,629	\$4,322	\$792	\$85,668
Pass-Through to Other Agencies	\$84,276	\$411,152	\$262,827	\$65,707	\$823,962
Total	\$134,201	\$441,781	\$267,149	\$66,499	\$909,630

Project Funding

Funding	Prior Years	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
U.S. Department of Justice	\$134,201	\$441,781	\$267,149	\$66,499	\$909,630
Total	\$134,201	\$441,781	\$267,149	\$66,499	\$909,630

Work Element: 2354100 - CJAM-BJA CV RIPA Analysis

Project Manager: Octavio Rodriguez

Project Expenses

Expense	Prior Years	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$121,646	\$149,615	\$100,000	\$19,246	\$390,507
Other direct costs	\$1,220	\$1,345	\$2,804	\$0	\$5,369
Pass-Through to Other Agencies	\$0	\$12,143	\$54,857	\$0	\$67,000
Total	\$122,866	\$163,103	\$157,661	\$19,246	\$462,876

Project Funding

Funding	Prior Years	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
U.S. Department of Justice	\$122,866	\$163,103	\$157,661	\$19,246	\$462,876
Total	\$122,866	\$163,103	\$157,661	\$19,246	\$462,876

Work Element: 2347600 - CJAM REACH 2

Project Expenses

Expense	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$8,430	\$60,000	\$26,570	\$95,000
Total	\$8,430	\$60,000	\$26,570	\$95,000

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
U.S. Department of Justice	\$8,430	\$60,000	\$26,570	\$95,000
Total	\$8,430	\$60,000	\$26,570	\$95,000

Work Element: 2347700 - CJAM S District USAO PSN 2023

Project Expenses

Expense	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$6,472	\$5,962	\$12,434
Other direct costs	\$4,418	\$0	\$4,418
Pass-Through to Other Agencies	\$70,521	\$56,417	\$126,938
Total	\$81,411	\$62,379	\$143,790

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
U.S. Department of Justice	\$81,411	\$62,379	\$143,790
Total	\$81,411	\$62,379	\$143,790

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

Expense	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$4,799	\$26,335	\$24,690	\$55,824
Other direct costs	\$0	\$4,555	\$0	\$4,555
Pass-Through to Other Agencies	\$0	\$291,618	\$233,294	\$524,912
Total	\$4,799	\$322,508	\$257,984	\$585,291

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
U.S. Department of Justice	\$4,799	\$322,508	\$257,984	\$585,291
Total	\$4,799	\$322,508	\$257,984	\$585,291

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

Expense	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$4,485	\$11,711	\$11,324	\$27,520
Other Direct Costs	\$0	\$4,590	\$0	\$4,590
Pass-Through to Other Agencies	\$0	\$131,843	\$105,474	\$237,317
Total	\$4,485	\$148,144	\$116,798	\$269,427

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
U.S. Department of Justice	\$4,485	\$148,144	\$116,798	\$269,427
Total	\$4,485	\$148,144	\$116,798	\$269,427

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

Expense	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$11,436	\$69,289	\$62,186	\$142,911
Other Direct Costs	\$0	\$711	\$628	\$1,339
Total	\$11,436	\$70,000	\$62,814	\$144,250

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
State-Other	\$11,436	\$70,000	\$62,814	\$144,250
Total	\$11,436	\$70,000	\$62,814	\$144,250

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

Project Manager: Octavio Rodriguez Ferreira

Objective

The objective of this work element is to continue to partner with local jurisdictions to evaluate grant-funded programs, ranging from prevention to graduated sanctions for youth. SANDAG has also developed partnerships with other youth serving entities in the region to provide quality evaluations that support its funding and mission to provide innovative juvenile justice prevention and intervention services. Of notable significance are evaluations focused on diversion programs and reducing juvenile incarcerations, which continue to support prior improvements in the local juvenile justice system, positively impacting youths involved with it. Focus in FY 2026 will be on compiling valid and reliable information from historical and original data sources to provide timely information to improve program delivery and objectively measure if program goals were achieved.

Previous Accomplishments

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

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$436,660	Track outcome measures for ongoing projects related to reducing juvenile delinquency and victimization, and to evaluate programs directed at supporting at-risk populations	Data dashboards, summary reports and presentations	6/30/2026

Future Activities

Future activities are contingent on continued dedicated grant funding.

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

Expense	Prior Years	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$236,033	\$168,380	\$269,724	\$269,724	\$943,861
Other Direct Costs	\$0	\$0	\$676	\$676	\$1,352
Total	\$236,033	\$168,380	\$270,400	\$270,400	\$945,213

Project Funding

Funding	Prior Years	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
County Dept. of Probation	\$236,033	\$168,380	\$270,400	\$270,400	\$945,213
Total	\$236,033	\$168,380	\$270,400	\$270,400	\$945,213

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

Expense	Prior Years	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$25,062	\$59,677	\$33,884	\$37,878	\$156,501
Other Direct Costs	\$0	\$0	\$116	\$383	\$499
Total	\$25,062	\$59,677	\$34,000	\$38,261	\$157,000

Project Funding

Funding	Prior Years	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
Criminal Justice - Misc. Revenue	\$25,062	\$59,677	\$34,000	\$38,261	\$157,000
Total	\$25,062	\$59,677	\$34,000	\$38,261	\$157,000

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

Expense	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$47,478	\$63,469	\$110,947
Other Direct Costs	\$522	\$531	\$1,053
Total	\$48,000	\$64,000	\$112,000

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
State-Other	\$48,000	\$64,000	\$112,000
Total	\$48,000	\$64,000	\$112,000

Project Expenses

Expense	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$47,478	\$63,469	\$110,947
Other Direct Costs	\$522	\$531	\$1,053
Total	\$48,000	\$64,000	\$112,000

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
State-Other	\$48,000	\$64,000	\$112,000
Total	\$48,000	\$64,000	\$112,000

Work Element: 3310200 - Motorist Aid Services – FSP

Project Manager: Aaron Moreno

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$202,780	\$241,705	\$142,093
Other Direct Costs	\$40,911	\$46,391	\$53,383
Contracted Services	\$2,346,988	\$8,724,271	\$10,075,824
Total	\$2,590,679	\$9,012,367	\$10,271,300

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
CA DMV Vehicle Registration Fee	\$518,137	\$4,412,367	\$2,564,300
Caltrans Freeway Service Patrol	\$0	\$2,500,000	\$3,607,000
SB1 -Freeway Service Patrol	\$2,072,542	\$2,100,000	\$4,100,000
Total	\$2,590,679	\$9,012,367	\$10,271,300

Objective

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

Previous Accomplishments

By the end of FY 2025 the Freeway Service Patrol (FSP) is projected to have assisted more than 60,000 motorists. A contract to extend Fleet Management services and a contract to revise the gasoline sliding scale were both executed.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$10,271,300	Ongoing motorist aid services and contract documents	Provide cost-effective and efficient FSP motorist aid service	6/30/2026

Future Activities

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

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

Project Manager: Lucinda Broussard

Project Expenses

Expense	FY 2024 Estimated Actuals	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$1,812,324	\$2,953,928	\$1,741,030
Other Direct Costs	\$1,169,298	\$2,003,384	\$3,039,424
Contracted Services	\$2,749,896	\$1,435,500	\$1,719,125
Materials and Equipment	\$0	\$27,000	\$542,936
Pass-Through to Other Agencies	\$1,760,948	\$3,320,000	\$3,320,000
Total	\$7,492,466	\$9,739,812	\$10,362,515

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
Local - HOV Fines	\$7,492,466	\$9,739,812	\$10,362,515
Total	\$7,492,466	\$9,739,812	\$10,362,515

Objective

The objectives of this work element are to maximize utilization of the I-15 Express Lanes by allowing FasTrak® customers to pay a toll to use the excess capacity of the facility; cost-effectively manage the program; and utilize price controls to maintain performance levels in the lanes. Emphasis in FY 2026 will be to continue to identify and implement efficiencies of I-15 Express Lanes. Also, with the impending implementation of a new Back-Office System, will provide customers with a seamless transition, and the ability to enhance customer services.

Previous Accomplishments

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

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1. Admin	\$2,049,279	Operations management with a focus on crucial supporting roles such as human resources, regional membership, trainings, safety, insurance, and other regulatory compliance.	Continued enhancement in efficiency and advancement in innovation and growth, and heightened adaptability	6/30/2026
2. CustServ	\$1,548,007	Prioritizing customer service excellence, with a focus on reducing call center wait times, efficiently providing FasTrak program and 6C toll technology information, handling violations, processing payments, and managing customer accounts. This approach supports the broader goal of enhancing facility marketing and promotion, aimed at increasing usage, revenue, FasTrak account sign-ups, and transponder growth.	Call center performance reports, outreach and marketing plans, marketing collateral, and updated customer agreements	6/30/2026
3. Facilities	\$249,480	Continue to effectively maintain safe facilities while incorporating electric vehicles, focus on routine preventive maintenance and upgrade the infrastructure. Manage energy efficiently, with renewable sources and emphasize sustainability, utilize technology for real-time monitoring, conduct regular inspections, and adhere to safety and compliance standards.	Adopting electric vehicles and charging, alongside routine maintenance. Grow efficiencies and with a sustainable operation. Ensure a safe, environmentally friendly, and technologically advanced workplace.	6/30/2026
4. Finance	\$110,000	Maintain accurate and detailed records of revenue and expenses in the I-15 accounting; consistently ensure precision in revenue collections; uphold the practice of making reserve commitments; and produce management reports as necessary.	Maintaining detailed I-15 accounting records and revenue tracking, along with reserve commitments and regular management reports.	6/30/2026
5. IT	\$1,166,390	Conduct performance monitoring on I-15 Express Lanes facility and advance implementation of operational strategies related to high-occupancy vehicle eligibility and transponder requirements that improve performance and to document implementation implications.	Data collection and analysis presented at quarterly corridor management meetings; implementation plan for operational strategies and documentation of related benefits and implications	6/30/2026
6. Roadway	\$5,239,359	Partner with Caltrans and the Metropolitan Transit System to support facility operations and optimize corridor performance through effective operations.	Cost sharing, annual transit subsidy payment, and implementation of operational improvement strategies	6/30/2026

Future Activities

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

Work Element: 3310500 - 511 Advanced Traveler Infor Service

Project Manager: Aaron Moreno

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$21,182	\$23,710	\$51,531
Other Direct Costs	\$102,668	\$128,000	\$128,000
Contracted Services	\$10,546	\$194,699	\$162,800
Total	\$134,396	\$346,409	\$342,331

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
LTransNet -MajorCorr	\$109,343	\$346,409	\$342,331
California State DMV Vehicle Registration Fee	\$25,053	\$0	\$0
Total	\$134,396	\$346,409	\$342,331

Objective

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

Previous Accomplishments

In FY 2025, the advanced traveler information service is projected to field over 65,000 calls and host more than 180,000 website visits.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$342,331	Vendor operations meetings, performance analytics and monthly reporting (Staff)	Operations oversight and maintenance of the 511 system	6/30/2026

Future Activities

Continue coordinated efforts with the Next Operating System team.

Work Element: 3310703 - TDM – Program and Service Delivery

Project Manager: Jennifer Williamson

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$339,491	\$496,849	\$343,311
Other Direct Costs	\$0	\$189,596	\$143,358
Contracted Services	\$41,850	\$1,971,433	\$1,783,688
Materials & Equipment	\$193,202	\$0	\$0
Pass-Through to Other Agencies	\$3,019	\$22,000	\$12,660
Total	\$577,562	\$2,679,878	\$2,283,017

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
FFHWA -CMAQ	\$560,812	\$2,679,878	\$2,283,017
FasTrak Revenues	\$10,800	\$0	\$0
TransNet New MC Transit Ops	\$5,400	\$0	\$0
LTDA	\$550	\$0	\$0
Total	\$577,562	\$2,679,878	\$2,283,017

Objective

The objective of this work element is to assist with managing the demand of the regional transportation system by providing commuter programs and services that promote transportation alternatives to driving alone. Emphasis in FY 2026 will be expanding the program by offering additional locations and improving the customer experience.

Previous Accomplishments

FY 2025 accomplishments include the administration of the Guaranteed Ride Home and Bike Parking programs through Salesforce; expansion of the Bike Parking Program; ongoing maintenance of those facilities; planning new projects; interactive Park & Ride map; and assistance to customers looking for an alternative commute.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$2,283,017	Perform bike locker maintenance as needed and expand program by adding lockers or relocating underutilized bike lockers. New projects to expand the Bike Parking Program. (Staff/Consultants)	Expanded bike parking facilities and operational equipment.	6/30/2026

Future Activities

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

Work Element: 3310704 - TDM – Regional Vanpool Program

Project Manager: Jennifer Williamson

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$315,392	\$369,644	\$239,540
Other Direct Costs	\$1,232	\$242,850	\$251,600
Contracted Services	\$2,212,607	\$3,485,850	\$2,516,500
Total	\$2,529,231	\$4,098,344	\$3,007,640

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
FFHWA-CMAQ	\$2,529,231	\$4,080,944	\$2,989,370
LLocal - FasTrak	\$0	\$11,600	\$12,180
LTransNet - MCTrnOps	\$0	\$5,800	\$6,090
Total	\$2,529,231	\$4,098,344	\$3,007,640

Objective

The objective of this work element is to administer the regional SANDAG Vanpool program and complete the annual Federal Transit Administration (FTA) National Transit Database (NTD) reporting. The emphasis in FY 2026 will be to grow the vanpool program and streamline vanpool reporting in a new system.

Previous Accomplishments

Accomplishments in FY 2025 include working with outreach staff and having a three-month vanpool campaign to grow the program and the admission of the annual NTD report to the FTA and the annual NTD vanpool audit.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$3,007,640	Outreach and education, customer service, and performance monitoring and reporting. Move data from Salesforce into new TDM System. Reports on vanpool participation and vehicle miles reduced; regular coordination meetings with vendors; outreach and customer support for vanpool participants. Prepare annual NTD Report to FTA, prepare program audit. (Staff)	Administer Vanpool program, vendor management, NTD Report	6/30/2026

Future Activities

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

Work Element: 3310711 – TDM – Employer Outreach

Project Manager: Jennifer Williamson

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$807,774	\$786,128	\$741,879
Other Direct Costs	\$52,420	\$15,500	\$23,000
Contracted Services	\$1,764,125	\$1,998,428	\$2,022,987
Pass-Through to Other Agencies	\$0	\$40,000	\$40,000
Total	\$2,624,319	\$2,840,056	\$2,827,866

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
FFHWA - CMAQ	\$2,624,319	\$2,840,056	\$2,827,866
Total	\$2,624,319	\$2,840,056	\$2,827,866

Objective

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

Previous Accomplishments

Accomplishments in FY 2025 included hosting the Employer Diamond Award Event with 137 employers, three employer forums and monthly employer outreach. In FY 2025 the TDM program planned and conducted SANDAG's annual Bike Anywhere Day, Clean Air Day Campaign, a targeted vanpool campaign and ongoing management of TDM outreach. All of these efforts encourage employers to develop and implement commuter programs that reduce the number of employees driving alone to work. The Try Transit program was expanded to community members served by community-based organizations and residents living in transit-oriented developments. A school commuter program was developed.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$2,011,987	Consultant support with employer, school, and community outreach, education, and marketing of TDM programs and services.	Bi-annual campaigns, marketing materials, sponsorships, number of employers, schools, organizations in the program, program/event reports	6/30/2026
2.	\$741,879	Program administration	TDM report; month to month supervision of contract deliverables, project management. coordination with stakeholders	6/30/2026
3.	\$74,000	Direct program costs	Transit passes, promo items, travel, translation of materials, updated photos/videos/graphics	6/30/2026

Future Activities

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

Work Element: 3311000 - ITS Operational Support

Project Manager: Bill Mount

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$541,190	\$482,356	\$386,806
Other Direct Costs	\$0	\$1,238,371	\$387,750
Materials and Equipment	\$640,650	\$10,500	\$200,000
Total	\$1,181,840	\$1,731,227	\$974,556

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
LTransNet - MajorCorr	\$1,181,840	\$1,731,227	\$974,556
Total	\$1,181,840	\$1,731,227	\$974,556

Objective

Address the ongoing operations, system administration, network communications, and maintenance needs of external facing Intelligent Transportation Systems (ITS) such as the regional ITS deployments. Emphasis in FY 2026 will be to continue the maintenance of the Integrated Corridor Management System (ICMS) and planning capacity to support future systems such as the Regional Border Management System and Next Operating System.

Previous Accomplishments

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

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$974,556	Maintenance of third-party support contracts and agreements to provide regional technical support, administration, and monitoring of ITS; daily review of system generated performance metrics and reports to ensure service level agreements are met based on environment – 24/7 or next business day support.	Maintain all related ITS operations contracts and consultants	6/30/2025

Future Activities

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

Work Element: 3312100 – SR 125 Facility Operations

Project Manager: Lucinda Broussard

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$8,143,624	\$8,948,702	\$9,891,934
Other Direct Costs	\$6,365,474	\$6,170,637	\$11,152,730
Materials and Equipment	\$0	\$575,000	\$2,791,846
Contracted Services	\$1,327,918	\$2,331,300	\$2,283,013
Debt Service and Project Reserves	\$8,359,000	\$13,902,250	\$13,911,250
Total	\$24,196,016	\$31,927,889	\$40,030,773

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
SR125 Toll Road Revenue	\$23,695,052	\$31,927,889	\$40,030,773
HOV Fines	\$500,964	\$0	\$0
Total	\$24,196,016	\$31,927,889	\$40,030,773

Objective

The objective of this work element is to maintain and operate the SR 125 Toll Road; collect tolls; and project revenue to pay for operations, maintenance, and debt. Emphasis in FY 2026 will be to transition the new back-office system; and improve customer service through implementing process improvements.

Previous Accomplishments

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

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1. Admin	\$11,501,463	Operations management with a focus on crucial supporting roles such as human resources, regional membership, trainings, safety, insurance, and other regulatory compliance.	Continued enhancement in efficiency and advancement in innovation and growth, and heightened adaptability.	6/30/2026
2. CustServ	\$5,362,105	Prioritizing customer service excellence, with a focus on reducing call center wait times, efficiently providing FasTrak program and 6C toll technology information, processing payments, and managing customer accounts. With a goal of enhancing Toll Road marketing and promotion, aimed at increasing usage, revenue, FasTrak® account sign-ups, and account growth.	Call center performance reports, outreach and marketing plans, marketing collateral, and updated customer agreements.	6/30/2026
3. Facilities	\$1,295,220	Continue to effectively maintain safe facilities while incorporating electric vehicles, focus on routine preventive maintenance and upgrade the infrastructure. Manage energy efficiently, with renewable sources and emphasize sustainability, utilize technology for real-time monitoring, conduct regular inspections, and adhere to safety and compliance standards.	Adopting electric vehicles and charging, alongside routine maintenance. Grow efficiencies and with a sustainable operation. Ensure a safe, environmentally friendly, and technologically advanced workplace.	6/30/2026
4. Finance	\$14,574,200	Maintain accurate revenue and expense information in SR 125 accounting system; ensure debt service and funding reserve obligations are recorded in a timely manner; and provide management reports along with adherence to the Master Trust and Franchise Development Agreements.	Quarterly and annual financial and operations reports via the Municipal Securities Rulemaking Board's Electronic Municipal Market. Access portal required under the Security and Exchange Commission Rule 15c2-12 with respect to the Continuing Disclosure and Master Trust Agreements	6/30/2026
5. IT	\$3,639,714	Complete transition to the new Regional Tolling System; database migration, administration, and support for SANDAG's Tolling and Customer Information Services in support of SANDAG's tolling software implementation, maintain high level of tolling system availability, network security, and interface with external partners.	Reliable system performance at toll lanes and back office, database administration support for ongoing operational needs, monthly supplemental reports, an interoperable toll system that conforms to applicable standards	6/30/2026
6. Roadway	\$3,658,071	Maintain the toll collection hardware, traffic management systems, enforcement protocols, and safety measures in optimal condition, while ensuring diligent upkeep of roadway maintenance and landscaping.	Toll road operations on a 24/7/365 basis and monthly maintenance report	6/30/2026

Future Activities

Continue to improve the toll operations center building, roadway, and network infrastructure to meet the terms of the SR 125 Development Franchise Agreement.

Work Element: 3312200 - Motorist Aid – Call Box Program

Project Manager: Aaron Moreno

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$272,690	\$217,096	\$206,285
Other Direct Costs	\$145,454	\$268,800	\$309,650
Contracted Services	\$1,187,699	\$1,763,299	\$2,270,060
Total	\$1,605,843	\$2,249,195	\$2,785,995

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
CA DMV Vehicle Registration Fee	\$1,605,843	\$2,249,195	\$2,785,995
Total	\$1,605,843	\$2,249,195	\$2,785,995

Objective

The objective of this work element is to improve the safety of the public and the highway system by providing lifeline assistance to stranded motorists. Emphasis in FY 2026 will be to procure and install new 511 signs and to maintain and monitor usage and continue to increase public awareness through enhanced marketing to meet the changing needs of motorists. Coordinate and collaborate with partners to provide seamless Call Box services and to further explore innovative solutions for the state.

Previous Accomplishments

By the end of FY 2025 the Call Box program is projected to have assisted more than 10,500 motorists. A new contract for Call Box and call center services and maintenance services was also executed during this period.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$2,785,995	Ongoing operation, maintenance, and monthly reporting of motorist aid systems. Operate and maintain fixed and mobile call box systems, including installations and removals (includes contracted services); and coordinate with the SANDAG regional 511 program (mobile 511 Roadside Assistance program). (Consultant/Staff)	Ongoing operation, maintenance, and monthly reporting of motorist aid systems	6/30/2026

Future Activities

The Call Box program looks to improve its customer service to stranded motorists by conducting call audits of the call answering center and provide valuable feedback, as well as continue coordinated meeting with the California Highway Patrol.

Work Element: 3312400 - FSP – Traffic Mitigation Program

Project Manager: Aaron Moreno

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$0	\$12,931	\$14,471
Contracted Services	\$322,603	\$2,845,440	\$2,930,803
Total	\$322,603	\$2,858,371	\$2,945,274

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
Caltrans Traffic Mitigation Program	\$322,603	\$2,858,371	\$2,945,274
Total	\$322,603	\$2,858,371	\$2,945,274

Objective

The objective of this Caltrans-funded Traffic Mitigation Program (TMP) is to reduce freeway congestion and enhance safety by providing a roving motorist aid service that patrols designated construction zones and assists/removes stranded or disabled vehicles. Emphasis in FY 2026 will be to continue support for Caltrans construction projects.

Previous Accomplishments

In FY 2025 SANDAG provided service in support of the TMP construction projects. This construction-related service is projected to assist over 6,000 motorists.

Justification

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

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$2,945,274	Administer contracts with contractors, California Highway Patrol, and Caltrans.	Executed and active contracts	6/30/2026

Future Activities

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

Work Element: 3312700 - A Street Property Management
Project Manager: Dalila Ramos-Rios

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$28,756	\$20,247	\$36,167
Other Direct Costs	\$41,280	\$74,502	\$74,000
Total	\$70,036	\$94,749	\$110,167

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
Local -Rentallnc	\$70,036	\$94,749	\$110,167
Total	\$70,036	\$94,749	\$110,167

Objective

The objective of this work element is to provide oversight and property management for A Street Auto and ACE Parking, who are tenants on SANDAG-owned real property. Emphasis in FY 2026 will be to collect rent and ensure the compliance of insurance requirements and lease terms. Staff will continue to support facility needs for the current tenants and monitor property maintenance expenses.

Previous Accomplishments

Prior to FY 2024, SANDAG acquired four properties with existing lease agreements and assumed the existing leases at the time of purchase. In July 2023, MTS requested expedited use of one of the properties that were being leased to ACE Parking. As a result, SANDAG terminated one of the two lease agreements with ACE Parking, while the remaining three lease agreements (with ACE Parking, A Street Auto, and Aladdin Bail Bonds) remained in place. Aladdin Bail Bonds' lease concluded on April 2024, as they relocated to an alternate site offered by SANDAG to support the agency's goal of vacating the buildings for the proposed Downtown Bus Stopover site. SANDAG has continued to collect rent from tenants, monitor insurance requirements, and proactively manage necessary repairs.

Justification

SANDAG has acquired portions of the proposed Downtown Multiuse and Bus Stopover Facility site, including four properties with existing lease agreements. Currently, two of these properties remain under lease. This project ensures effective property management by focusing on rent collection, compliance with lease and insurance requirements, and maintaining the properties in a safe and secure condition until construction begins on the Downtown Multiuse and Bus Stopover Facility project. These activities are essential to support the agency's goals and responsibly manage public assets.

Products, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$50,167	Monitor insurance needs related to the properties to ensure any possible new risks are considered and insurance policies are updated. (Staff)	Renewal of annual property insurance policy	7/31/2025
2.	\$16,000	Ensure tenants comply with lease/rental terms, collect rent, and maintain related records. (Staff)	Lease revenue collection and tracking	6/30/2026
3.	\$44,000	Respond to property maintenance and service requests, procure and oversee maintenance professionals if needed. Track property maintenance expenditures. (Staff/Consultant)	Resolution of maintenance issues and associated reports	6/30/2026

Future Activities

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

Work Element: 7350100 – ARJIS: Maintenance and Support

Project Manager: Kami Leone

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$3,080,517	\$4,276,050	\$4,502,706
Other Direct Costs	\$2,097,334	\$2,539,785	\$2,253,918
Materials and Equipment	\$0	\$130,000	\$126,500
Contracted Services	\$32,884	\$385,018	\$385,018
Total	\$5,210,735	\$7,330,853	\$7,268,142

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
Local Misc	\$463,575	\$136,346	\$0
State ARJIS	\$4,747,160	\$7,194,507	\$7,268,142
Total	\$5,210,735	\$7,330,853	\$7,268,142

Objective

The goal of this work element is to ensure the ongoing administration, operation, and maintenance of the Automated Regional Justice Information System (ARJIS). Key priorities for FY 2026 include completing the migration of ARJIS finance systems to the new ERP platform, finalizing the network redesign, and continuing development and maintenance of the enhanced mapping dashboard application. Additional focus areas are completing the planned office relocation; advancing staff professional development initiatives; providing 24/7/365 support to member agencies through the ARJIS Help Desk; establishing and maintaining robust database backup procedures; enhancing desktop and mobile software applications through the procurement, installation, and upgrading of licenses; and delivering user training through both in-person and virtual sessions.

Previous Accomplishments

In the last fiscal year, ARJIS achieved significant milestones, including the successful hiring of two research analysts to enhance data analysis capabilities and support member agencies with actionable insights. The agency also filled several critical roles, strengthening its operational capacity and ensuring continued excellence in service delivery. Additionally, ARJIS completed key projects such as advancing the network redesign, implementing updates to desktop and mobile applications, maintaining 24/7/365 support for member agencies. These accomplishments underscore ARJIS's commitment to innovation, efficiency, and meeting the evolving needs of its stakeholders.

Justification

This work element is supported by dedicated local funding from ARJIS member agencies and is vital to the daily operations, administration, and seamless functioning of ARJIS. It ensures the continuity of ARJIS applications and the maintenance of its complex system infrastructure and network, including secure data storage and sharing. Safeguarding all systems, network devices, distributed servers, and databases through adherence to industry standards, along with managing numerous software licenses, is essential to provide uninterrupted access to member agencies. This, in turn, plays a critical role in maintaining officers and public safety.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	4,950,824	Operations and Administration	ARJIS Operations and Administration including staff hours.	6/30/2026
2.	\$1,446,000	Infrastructure, Network, and Mobile	Infrastructure, Network and Mobile maintenance, support & services. Including all Network devices, Servers, Storage, Disaster Recovery, Security, Data Center, Nlets hosting fee.	6/30/2026
3.	\$545,318	Application development and all software licenses.	Software licenses renewal and development	6/30/2026
4.	\$326,000	Professional Services	All consulting and professional services excluding for ARJIS operations and administration like Auditing and Legal services.	6/30/2026

Future Activities

ARJIS will prioritize staff professional growth and development to enhance operational productivity and efficiency while embracing cutting-edge technology, including the pursuit and implementation of advance Artificial Intelligence solutions. Efforts will focus on developing, monitoring, and maintaining that ARJIS Enterprise system, encompassing databases, networks, infrastructure, and applications. ARJIS will continue implementing enhancements from the SANDAG Assessment, such as tracking and reporting grant deliverables, improving mobile program platform flexibility, and strengthening coordination with agency legal resources. The ARJIS Acceptable Use Policies will be updated to align with FBI Criminal Justice Information Systems and California Department of Justice Security Policies and Practices. Additionally, ARJIS will advance new applications and migrate its database and network environment from on-premises systems to cloud-based solutions to ensure scalability, security, and innovation.

Work Element: 7353200 – ARJIS: UASI FFY 2023

Project Manager: Noy Lithyovong

Project Expenses

Expense	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$75,000	\$75,000	\$150,000
Other Direct Costs	\$103,952	\$103,953	\$207,905
Contracted Services	\$175,000	\$175,000	\$350,000
Total	\$353,952	\$353,953	\$707,905

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	Multi-Year Total
FDOHS - UASI	\$353,952	\$353,953	\$707,905
Total	\$353,952	\$353,953	\$707,905

Objective

The objective of this work element is to coordinate, develop, and implement innovative technologies that strengthen public safety across the San Diego region. Supported by funding from the Department of Homeland Security (DHS) Urban Area Security Initiative (UASI), this work element focuses on advancing information-sharing capabilities through the Automated Regional Justice Information System (ARJIS). Key projects include deploying a robust cybersecurity platform within a cloud environment and migrating the ARJIS enterprise system and databases from on-premises infrastructure to the Microsoft Azure Government Cloud, enhancing security, scalability, and operational efficiency.

Previous Accomplishments

Accomplishments include the migration of critical ARJIS application to a secure cloud environment, strengthening the system's scalability and resilience.

Justification

This work element is supported by dedicated federal funding through the DHS-UASI grant. The region's law enforcement and fire chiefs played a pivotal role in prioritizing projects, selecting the most impactful initiatives from approximately 50 applicants. ARJIS projects were ranked among the top 20, reflecting their critical importance to regional public safety and information-sharing efforts, and were subsequently awarded funding to support these vital initiatives.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$100,000	Migrating ARJIS current on-premise servers, storage, databases, applications to Azure government cloud environment.	ARJIS Enterprise System in cloud environment	6/30/2026
2.	\$178,953	Setup and provide agencies access ARJIS applications on-demand and in a secure, encrypted manner.	Palo Alto Network and VMware Horizon VDI environment	6/30/2026
3.	\$75,000	Annual salary for Regional Trainer	Regional Trainer	6/30/2026

Future Activities

Future activities will focus on completing the migration of the ARJIS enterprise system and databases to the Azure Government Cloud and finalizing the implementation of the cybersecurity platform across both on-premises and cloud environments. These efforts will include the installation of the Palo Alto network to enhance security and network performance, ensuring a robust and secure infrastructure for ARJIS operations.

Work Element: 7353300 – ARJIS: UASI FFY 2024

Project Manager: Kami Leone

Project Expenses

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

Project Funding

Funding	FY 2026 Funding	Future Years	Multi-Year Total
FDOHS - UASI	\$613,361	\$613,361	\$1,226,722
Total	\$613,361	\$613,361	\$1,226,722

Objective

The objective of this work element is to support the Automated Regional Justice Information System (ARJIS) in advancing its technological infrastructure and cybersecurity posture while fostering regional collaboration and training. Key initiatives include completing the migration of the ARJIS enterprise system and ESRI geospatial environment to the Azure Government Cloud, implementing enhanced cybersecurity measures, and leveraging advanced technologies such as Artificial Intelligence and machine learning to modernize applications. Additionally, funding will support the development of innovative training programs to ensure law enforcement agencies can effectively utilize these tools, promoting intelligence sharing, situational awareness, and resource optimization across the San Diego region. These efforts will strengthen ARJIS's capacity to safeguard data, support public safety, and ensure the resilience of critical systems.

Previous Accomplishments

In the past fiscal year, ARJIS successfully advanced its mission by completing several critical projects. Notable achievements include significant progress in migrating applications and infrastructure to the Azure Government Cloud as part of the Cloud Transformation initiative, providing enhanced data accessibility, scalability, and collaboration among regional law enforcement agencies. ARJIS also began transitioning its ESRI Enterprise environment to the cloud, modernizing its Geographic Information System (GIS) infrastructure to support real-time situational awareness and geospatial data sharing. On the cybersecurity front, ARJIS implemented advanced security tools, improving threat detection, data protection, and system resilience to ensure uninterrupted access for member agencies. Additionally, the ARJIS Regional Training Program expanded to include updated curricula on investigative tools, business intelligence, and mobile technologies, offering both in-person and online learning options to improve accessibility and operational efficiency across agencies. These accomplishments reflect ARJIS's ongoing commitment to innovation, security, and regional collaboration.

Justification

This work element is essential to continue advancing ARJIS's mission on enhancing public safety through innovative technology, regional collaboration, and robust data sharing. These funds will support the completion of critical projects, including the migration of ARJIS applications and infrastructure to the Azure Government Cloud, which will provide enhanced scalability, security, and accessibility for regional law enforcement agencies. They will also enable the completion of the ESRI Enterprise migration, modernizing GIS capabilities for real-time situational awareness and improved decision-making. Additionally, the funding will further strengthen ARJIS's cybersecurity posture by implementing advanced tools and practices to protect sensitive data and ensure uninterrupted access to critical systems. These funds will also sustain and expand the ARJIS Regional Training Program, equipping law enforcement agencies with the knowledge and skills to effectively use emerging technologies and tools, fostering greater efficiency and collaboration.

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$93,546	Migrating ARJIS current on-premises servers, storage, databases, applications to Azure government cloud environment.	ARJIS Enterprise System in cloud environment	6/30/2026
2.	\$97,633	Implementing advanced tools for real-time threat detection, data protection, and system resilience, ensuring uninterrupted access and protection of sensitive criminal justice information	ARJIS Cyber-security - Sentinel	6/30/2026
3.	\$75,000	Annual Salary for Regional Trainer	Regional Trainer	6/30/2026
4.	\$249,557	Enhance disaster recovery by leveraging Azure Government Cloud for scalable, redundant infrastructure, ensuring 24/7 system resilience against outages and uninterrupted access to critical public safety systems	Professional Services	6/30/2026
5.	\$97,626	ARJIS will integrate artificial intelligence to develop advanced analytical tools, enhancing decision-making, threat detection, and operational efficiency for regional law enforcement agencies.	Consulting Services	6/30/2026

Future Activities

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



CHAPTER 4

TransNet Program

This chapter provides summary information related to the TransNet Program—the region's half-cent sales tax allocated to transportation-related improvements.

CHAPTER 4

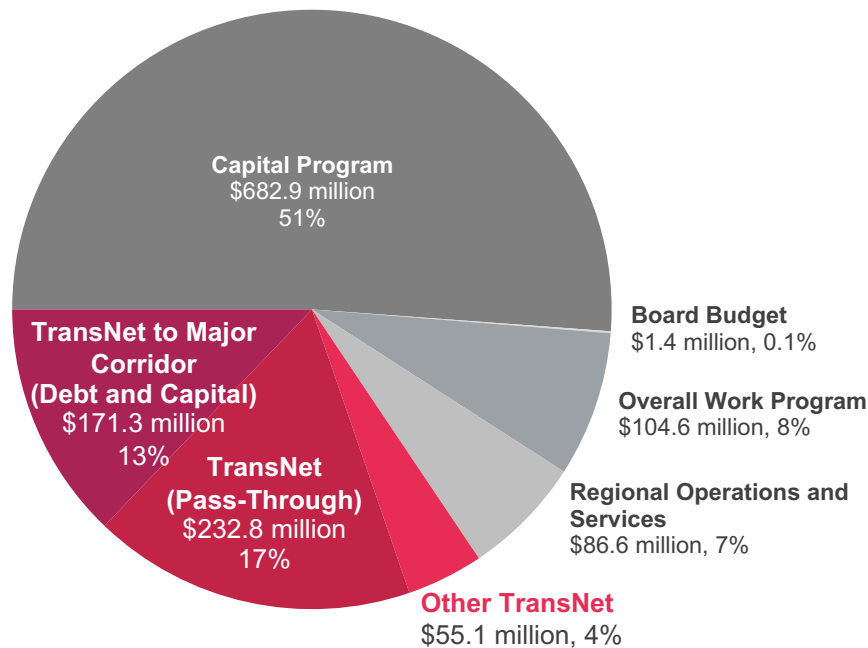
TransNet Program

The initial 20-year TransNet program was approved by voters in 1987 and went into effect in 1988. In 2004, TransNet was extended by voters for an additional 40 years (through 2048). The TransNet Ordinance and Expenditure Plan governs the distribution of revenues. The following pages show actual and estimated revenue distribution for FY 2024–2026 and the projected TransNet funding necessary for transit agencies to provide continued operations.

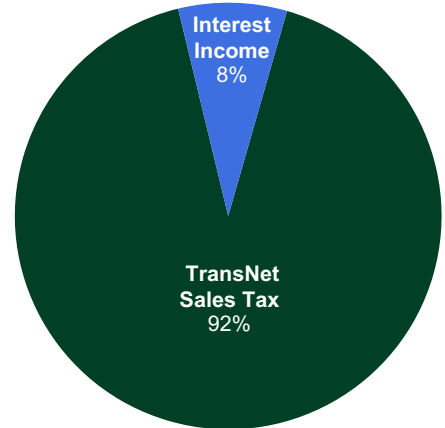
These budgets further break down:

- Costs related to administration and the Independent Taxpayer Oversight Committee
- Population formula-based distributions to the Metropolitan Transit System, North County Transit District, and specialized services for seniors and disabled riders
- Allocations to the Transit System Improvements and Local Street and Road programs
- Interest income from bond proceeds
- The complete schedule of debt service payments
- Competitive grant programs being administered by SANDAG
- The New Major Corridor Transit Operations fund

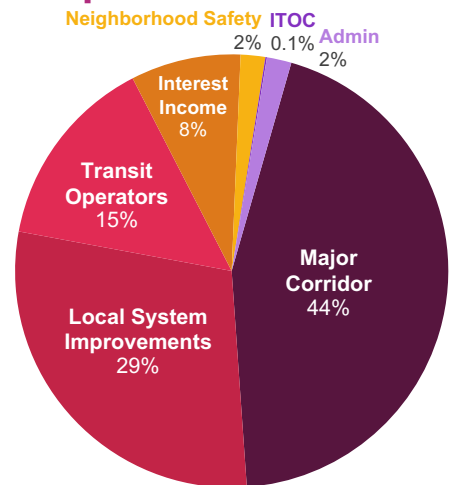
Total Budget Breakdown



Revenue



Expenses



Major Work Efforts

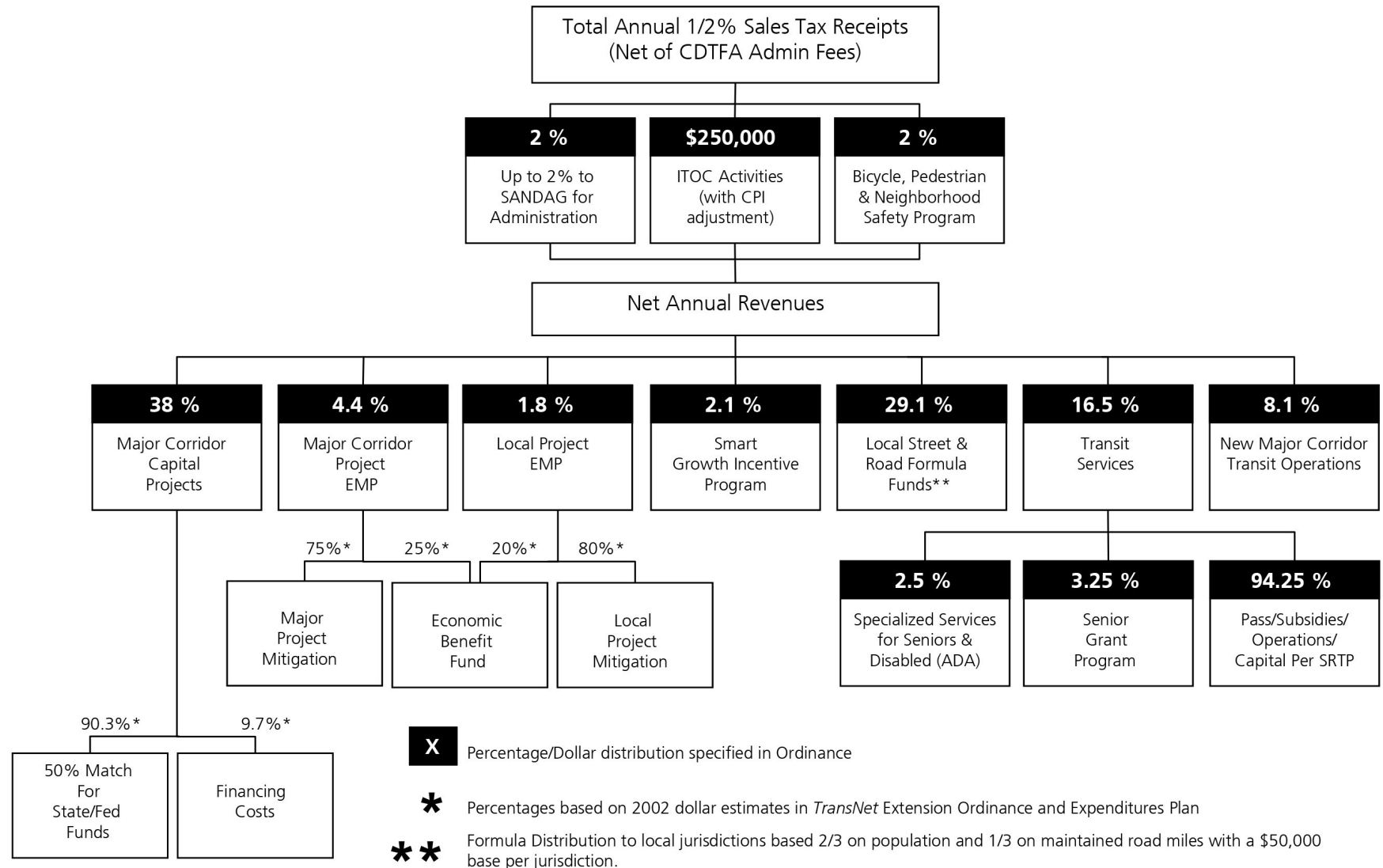
- Local jurisdiction system improvements
- Transit system improvements
- Transit system and Bus Rapid Transit operations
- Major corridor improvements
- Border access improvements
- Regional bikeways
- Smart Growth Incentive Program
- Specialized services for older adults and people with disabilities
- Environmental mitigation

164 Total TransNet Projects*

*These projects are also accounted for in different chapters, so are not added to the total project number count.



TransNet Extension Flow of Funds FY 2009 – FY 2048*



* On May 14, 2021, the SANDAG Board of Directors, acting as the San Diego County Regional Transportation Commission, approved an adjustment to increase the administrative expense limitation from 1% to 2% beginning in FY 2022.

Revised May 2021

San Diego County Regional Transportation Commission

TransNet Program Budget

TransNet Program Revenues	Actual FY 2024	Estimated FY 2025	Projected FY 2026	% of Estimated Sales Tax Receipts	% Change FY 2025 to FY 2027	FY 2026 Debt Service Payments ¹
Estimated Gross Sales Tax Receipts	\$429,965,123	\$423,095,042	\$424,523,311	-	-	-
Less: California Department of Tax and Fee Administration Fees	(3,272,140)	(3,015,800)	(3,015,800)	-	-	-
Estimated Sales Tax Receipts	426,692,983	420,079,242	421,507,511	100%	0.3%	(135,128,254)
Interest Income ²	28,717,492	37,613,593	37,741,479	-	0.3%	-
Total Estimated Revenues	\$455,410,475	\$457,692,835	\$459,248,990	-	0.3%	(135,128,254)
TransNet Program Allocations						
Administrative Allocations: ³						
Commission/Board Expenses ⁴	\$200,069	\$386,800	\$684,500	-	-	77.0%
Administrative/Contract Services	8,208,791	7,876,035	7,268,303	-	-	-7.7%
Office of the Independent Performance Auditor ⁴	-	-	-	-	-	0.0%
Administrative Reserve	125,000	138,750	477,347	-	-	244.0%
Total Administrative Allocations	8,533,860	8,401,585	8,430,150	2.0%	0.3%	-
Independent Taxpayer Oversight Committee ⁵	499,606	514,517	527,740	0.1%	2.6%	-
Bicycle, Pedestrian and Neighborhood Safety ⁶	8,533,860	8,401,585	8,430,150	2.0%	0.3%	(5,592,227)
Total Off-the-Top Programs	\$17,567,326	\$17,317,687	\$17,388,040	-	0.4%	-
Net Sales Tax Receipts	\$409,125,657	\$402,761,555	\$404,119,471	-	0.3%	-
Program Allocations (calculated on Net Sales Tax Receipts):						
Major Corridors Program ⁷	\$173,469,279	\$170,770,900	\$171,346,656	40.6%	0.3%	(125,870,420)
New Major Corridor Transit Operations ⁸	33,139,178	32,623,686	32,733,677	7.8%	0.3%	-
Transit System Improvements ⁹	67,505,733	66,455,656	66,679,713	15.8%	0.3%	-
Local System Improvements ¹⁰	135,011,467	132,911,313	133,359,425	31.6%	0.3%	(3,665,606)
Total Program Allocations	\$409,125,657	\$402,761,555	\$404,119,471	-	0.3%	-
TransNet Program Allocations Summary						
Total Off-the-Top Programs	\$17,567,326	\$17,317,687	\$17,388,040	-	0.4%	-
Total Program Allocations	409,125,657	402,761,555	404,119,471	-	0.3%	-
Total Allocations	426,692,983	420,079,242	421,507,511	100%	0.3%	-
Interest Income (to be allocated) ²	28,717,492	37,613,593	37,741,479	-	0.3%	-
Total Allocations and Interest	\$455,410,475	\$457,692,835	\$459,248,990	-	0.3%	(\$135,128,254)

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

¹ See Long Term and Short Term Debt Program tables for details.

² Estimated FY 2025 and projected FY 2026 interest includes projected sales tax revenue interest earnings and projected earnings on unspent bond proceeds held as investments.

³ Up to 2% of the annual sales tax revenue is allocated for administrative expenses. In May 2021, the Board of Directors approved an Ordinance amendment to change the Administrative allocation from 1% to 2% effective FY 2022.

⁴ See Chapter 7 for further detail. Office of the Independent Performance Auditor expenses are incorporated into the Indirect Cost pool for FY 2025 to spread the costs across SANDAG programs.

⁵ The Independent Taxpayer Oversight Committee (ITOC) allocation is based on the annual increase in the Consumer Price Index (CPI) beginning with FY 2002, using \$250,000 as the starting base. SANDAG policy, and in accordance with the ordinance, is to use the current CPI index and calculate change from the base year.

⁶ Total of 2% of annual sales tax revenue shall be allocated for bikeway facilities and connectivity improvements, pedestrian and walkable community projects, bicycle and pedestrian safety projects and programs, and traffic calming projects.

⁷ 42.4% of Net Sales Tax Receipts, which equates to 40.6% of Estimated Sales Tax Receipts, shall be allocated for Major Corridor projects, which include transportation mitigation under the Environmental Mitigation Program (EMP) and any finance charges incurred.

⁸ 8.1% of Net Sales Tax Receipts, which equates to 7.8% of Estimated Sales Tax Receipts, shall be allocated to operate new rail or Bus Rapid Transit services.

⁹ 16.5% of Net Sales Tax Receipts, which equates to 15.8% of Estimated Sales Tax Receipts, shall be allocated for purposes of public transit services, including providing for senior and Americans with Disabilities Act-related services.

¹⁰ 33% of Net Sales Tax Receipts, which equates to 31.6% of Estimated Sales Tax Receipts, shall be allocated for local street and road improvement services, which includes roadway projects as well as Local EMP and Smart Growth Incentive programs.

Detail of Estimated Program Allocations	Actual FY 2024	Estimated FY 2025	Projected FY 2026	% Change FY 2025 to FY 2026	FY 2026 Debt Service Payments
Total Administrative Allocations	\$8,533,860	\$8,401,585	\$8,430,150	0.3%	-
Bicycle, Pedestrian, and Neighborhood Safety	8,533,860	8,401,585	8,430,150	0.3%	(5,592,227)
Independent Taxpayer Oversight Committee ¹	499,606	514,517	527,740	2.6%	-
Major Corridors Program	173,469,279	170,770,900	171,346,656	0.3%	(125,870,420)
New Major Corridor Transit Operations	33,139,178	32,623,686	32,733,677	0.3%	-
Transit System Improvements:²					
2.5% for ADA-Related Services	1,687,643	1,661,391	1,666,993	0.3%	-
3.25% for Specialized Services for Seniors/Disabled	2,193,936	2,159,809	2,167,091	0.3%	-
MTS Projects & Services	45,151,390	44,449,043	44,598,903	0.3%	-
NCTD Projects & Services	18,472,764	18,185,413	18,246,726	0.3%	-
Total Transit System Improvements	67,505,733	66,455,656	66,679,713	0.3%	-
Local System Improvements:					
Local Street and Road Program: ³	-	-	-	-	-
Carlsbad	4,844,235	4,769,059	4,785,100	0.3%	-
Chula Vista	9,084,621	8,942,953	8,973,181	0.3%	-
Coronado	797,420	785,700	788,201	0.3%	-
Del Mar	265,598	262,217	262,939	0.3%	(137,202)
El Cajon	3,518,686	3,464,295	3,475,901	0.3%	-
Encinitas	2,336,931	2,301,071	2,308,723	0.3%	-
Escondido	5,192,812	5,112,170	5,129,377	0.3%	-
Imperial Beach	899,992	886,663	889,507	0.3%	(175,251)
La Mesa	2,175,866	2,142,532	2,149,644	0.3%	-
Lemon Grove	996,974	982,125	985,294	0.3%	-
National City	2,011,980	1,981,215	1,987,779	0.3%	-
Oceanside	6,214,838	6,118,170	6,138,796	0.3%	-
Poway	2,064,963	2,033,368	2,040,109	0.3%	-
San Diego	46,327,054	45,601,406	45,756,239	0.3%	-
San Marcos	3,175,297	3,126,291	3,136,748	0.3%	(925,466)
Santee	2,021,078	1,990,170	1,996,765	0.3%	(809,143)
Solana Beach	559,795	551,802	553,507	0.3%	(325,105)
Vista	3,294,166	3,243,296	3,254,150	0.3%	-
County of San Diego	23,273,259	22,909,106	22,986,806	0.3%	(1,293,439)
Total Local Street and Road Program	\$119,055,566	\$117,203,612	\$117,598,766	0.3%	(\$3,665,606)
Local Environmental Mitigation Program (EMP) ⁴	7,364,262	7,249,708	7,274,150	0.3%	-
Local Smart Growth Incentive Program ⁴	8,591,639	8,457,993	8,486,509	0.3%	-
Total Local System Improvement Allocations	135,011,467	132,911,313	133,359,425	0.3%	-
Interest Income (to be allocated) ⁵	28,717,492	37,613,593	37,741,479	0.3%	-
Total Program Allocations	\$455,410,475	\$457,692,835	\$459,248,990	0.3%	(\$135,128,254)

¹ The Independent Taxpayer Oversight Committee (ITOC) allocation is based on the annual increase in the Consumer Price Index (CPI) beginning with FY 2002, using \$250,000 as the starting base. SANDAG policy, and in accordance with the Ordinance, is to use the current CPI index and calculate change from the base year.

² Transit System Improvements allocations include 'off-the-top' funding services for Americans with Disabilities Act (ADA)-related programs and for senior/disabled services, with the balance allocated by population to the Metropolitan Transit System and North County Transit District. The ADA funding is allocated to the transit agencies based on population, while the Senior Services program is allocated based on a competitive call for projects process.

³ Local Street and Road program funds are allocated based on \$50,000 to each jurisdiction and the balance allocated by a formula based 2/3 on population data published by the State of California Department of Finance, and 1/3 on miles of maintained roads published by Caltrans. Individual city and county data as a percentage of the total of all city and county figures may fluctuate year to year.

⁴ The Local EMP and Local Smart Growth Incentive programs are a subset under the Local System Improvement program designed to encourage early project mitigation and Smart Growth planning. These funds are available on a competitive call for projects process.

⁵ Estimated FY 2025 and projected FY 2026 interest includes projected earnings on sales tax revenues and unspent bond proceeds held as investments.

Long-Term Debt Program

Senior Lien Sales Tax Revenue Bonds:¹

2010 Series A (Build America Bonds)

2016 Series A (Tax-Exempt Bonds)

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

2023 Series A (Taxable)

Debt Service Allocation

Period Ending	\$338,960,000 Series A 2010 Sales Tax Revenue Bonds (Build America Bonds)					\$325,000,000 Series A 2016 Sales Tax Revenue Bonds (Tax Exempt) ³			\$442,620,000 Series A 2019 Sales Tax Revenue Bonds (Taxable) ⁶		
	Principal Payment	Gross Interest Payment	Federal Subsidy on Interest	Net Interest Payment ²	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment
6/30/2011	-	\$7,847,404	\$(2,746,591)	\$5,100,813	\$5,100,813	-	-	-	-	-	-
6/30/2012	-	20,035,926	(7,012,574)	13,023,352	13,023,352	-	-	-	-	-	-
6/30/2013	-	20,035,926	(7,012,574)	13,023,352	13,023,352	-	-	-	-	-	-
6/30/2014	-	20,035,926	(6,455,074)	13,580,851	13,580,851	-	-	-	-	-	-
6/30/2015	-	20,035,926	(6,504,162)	13,531,763	13,531,763	-	-	-	-	-	-
6/30/2016	-	20,035,926	(6,518,188)	13,517,738	13,517,738	-	-	-	-	-	-
6/30/2017	-	20,035,926	(6,532,213)	13,503,713	13,503,713	2,765,000	10,093,907	12,858,907	-	-	-
6/30/2018	-	20,035,926	(6,548,928)	13,486,998	13,486,998	4,555,000	16,111,750	20,666,750	-	-	-
6/30/2019	-	20,035,926	(6,563,769)	13,472,156	13,472,156	4,780,000	15,884,000	20,664,000	-	-	-
6/30/2020	-	20,035,926	(6,588,313)	13,447,613	13,447,613	5,020,000	15,645,000	20,665,000	-	\$3,858,269	\$3,858,269
6/30/2021	-	20,035,926	(6,612,857)	13,423,069	13,423,069	5,270,000	15,394,000	20,664,000	-	13,617,419	13,617,419
6/30/2022	-	20,035,926	(6,612,857)	13,423,069	13,423,069	5,535,000	15,130,500	20,665,500	-	13,617,419	13,617,419
6/30/2023	-	20,035,926	(6,612,857)	13,423,069	13,423,069	5,810,000	14,853,750	20,663,750	\$6,435,000	13,617,419	20,052,419
6/30/2024	-	20,035,926	(6,612,857)	13,423,069	13,423,069	6,105,000	14,563,250	20,668,250	-	10,175,521	10,175,521
6/30/2025	-	20,035,926	(6,612,857)	13,423,069	13,423,069	6,410,000	14,258,000	20,668,000	-	10,175,521	10,175,521
6/30/2026	-	20,035,926	(6,612,857)	13,423,069	13,423,069	6,730,000	13,937,500	20,667,500	-	10,175,521	10,175,521
6/30/2027	-	20,035,926	(6,612,857)	13,423,069	13,423,069	7,065,000	13,601,000	20,666,000	-	10,175,521	10,175,521
6/30/2028	-	20,035,926	(6,612,857)	13,423,069	13,423,069	7,420,000	13,247,750	20,667,750	-	10,175,521	10,175,521
6/30/2029	-	20,035,926	(6,612,857)	13,423,069	13,423,069	7,790,000	12,876,750	20,666,750	-	10,175,521	10,175,521
6/30/2030	-	20,035,926	(6,612,857)	13,423,069	13,423,069	8,180,000	12,487,250	20,667,250	-	10,175,521	10,175,521
6/30/2031	-	20,035,926	(6,612,857)	13,423,069	13,423,069	8,585,000	12,078,250	20,663,250	-	10,175,521	10,175,521
6/30/2032	-	20,035,926	(6,612,857)	13,423,069	13,423,069	9,015,000	11,649,000	20,664,000	-	10,175,521	10,175,521
6/30/2033	-	20,035,926	(6,612,857)	13,423,069	13,423,069	9,465,000	11,198,250	20,663,250	-	10,175,521	10,175,521
6/30/2034	-	20,035,926	(6,612,857)	13,423,069	13,423,069	9,940,000	10,725,000	20,665,000	-	10,175,521	10,175,521
6/30/2035	-	20,035,926	(6,612,857)	13,423,069	13,423,069	10,440,000	10,228,000	20,668,000	8,605,000	10,175,521	18,780,521
6/30/2036	-	20,035,926	(6,612,857)	13,423,069	13,423,069	10,960,000	9,706,000	20,666,000	8,770,000	9,900,333	18,670,333
6/30/2037	-	20,035,926	(6,612,857)	13,423,069	13,423,069	11,510,000	9,158,000	20,668,000	8,985,000	9,619,869	18,604,869
6/30/2038	-	20,035,926	(6,612,857)	13,423,069	13,423,069	12,085,000	8,582,500	20,667,500	8,950,000	9,332,528	18,282,528
6/30/2039	28,440,000	20,035,926	(6,612,857)	13,423,069	41,863,069	12,685,000	7,978,250	20,663,250	15,115,000	9,046,307	24,161,307
6/30/2040	29,535,000	18,354,837	(6,058,014)	12,296,823	41,831,823	13,320,000	7,344,000	20,664,000	16,220,000	8,562,930	24,782,930
6/30/2041	30,665,000	16,609,023	(5,481,808)	11,127,215	41,792,215	13,990,000	6,678,000	20,668,000	16,750,000	8,036,104	24,786,104

Period Ending	\$338,960,000 Series A 2010 Sales Tax Revenue Bonds (Build America Bonds)					\$325,000,000 Series A 2016 Sales Tax Revenue Bonds (Tax Exempt) ³			\$442,620,000 Series A 2019 Sales Tax Revenue Bonds (Taxable) ⁶		
	Principal Payment	Gross Interest Payment	Federal Subsidy on Interest	Net Interest Payment ²	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment
6/30/2042	31,845,000	14,796,415	(4,883,557)	9,912,858	41,757,858	14,685,000	5,978,500	20,663,500	17,887,000	7,492,064	25,379,064
6/30/2043	33,070,000	12,914,057	(4,262,285)	8,651,772	41,721,772	15,420,000	5,244,250	20,664,250	32,690,000	6,911,094	39,601,094
6/30/2044	34,340,000	10,959,290	(3,617,114)	7,342,176	41,682,176	16,190,000	4,473,250	20,663,250	33,750,000	5,849,323	39,599,323
6/30/2045	35,660,000	8,929,452	(2,947,166)	5,982,286	41,642,286	17,000,000	3,663,750	20,663,750	34,845,000	4,753,123	39,598,123
6/30/2046	37,030,000	6,821,590	(2,251,466)	4,570,124	41,600,124	17,850,000	2,813,750	20,663,750	35,980,000	3,621,358	39,601,358
6/30/2047	38,450,000	4,632,746	(1,529,038)	3,103,708	41,553,708	18,745,000	1,921,250	20,666,250	37,155,000	2,452,727	39,607,727
6/30/2048	39,925,000	2,359,967	(778,907)	1,581,060	41,506,060	19,680,000	984,000	20,664,000	38,360,000	1,245,933	39,605,933
Total	\$338,960,000	\$665,230,709	(\$219,936,027)	\$445,294,679	\$784,254,679	\$325,000,000	\$328,488,407	\$653,488,407	\$320,497,000	\$253,640,476	\$574,137,476

Period Ending	\$74,820,000 Series A 2020 Sales Tax Revenue Bond (Taxable)			\$149,840,000 Series A 2021 Sales Tax Revenue Bonds (Taxable) ⁴			\$433,355,000 Series A 2023 Sales Tax Revenue Bonds (Taxable) ⁵			Total Debt Service Payment
	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment	
6/30/2011	-	-	-	-	-	-	-	-	-	\$5,100,813
6/30/2012	-	-	-	-	-	-	-	-	-	13,023,352
6/30/2013	-	-	-	-	-	-	-	-	-	13,023,352
6/30/2014	-	-	-	-	-	-	-	-	-	13,580,851
6/30/2015	-	-	-	-	-	-	-	-	-	13,531,763
6/30/2016	-	-	-	-	-	-	-	-	-	13,517,738
6/30/2017	-	-	-	-	-	-	-	-	-	26,362,620
6/30/2018	-	-	-	-	-	-	-	-	-	34,153,748
6/30/2019	-	-	-	-	-	-	-	-	-	34,136,156
6/30/2020	-	414,604	414,604	-	-	-	-	-	-	38,385,486
6/30/2021	1,540,000	3,553,750	5,093,750	-	-	-	-	-	-	52,798,238
6/30/2022	1,620,000	3,476,750	5,096,750	-	3,017,568	3,017,568	-	-	-	55,820,306
6/30/2023	1,705,000	3,395,750	5,100,750	-	2,968,100	2,968,100	-	-	-	62,208,088
6/30/2024	1,785,000	3,310,500	5,095,500	-	2,968,100	2,968,100	15,940,000	15,528,554	31,468,554	83,798,994
6/30/2025	1,880,000	3,221,250	5,101,250	9,660,000	2,968,100	12,628,100	21,700,000	20,870,750	42,570,750	104,566,690
6/30/2026	1,965,000	3,127,250	5,092,250	8,915,000	2,887,342	11,802,342	22,730,000	19,785,750	42,515,750	103,676,432
6/30/2027	2,065,000	3,029,000	5,094,000	9,010,000	2,794,983	11,804,983	23,800,000	18,649,250	42,449,250	103,612,823
6/30/2028	2,145,000	2,946,400	5,091,400	9,135,000	2,669,293	11,804,293	24,930,000	17,459,250	42,389,250	103,551,283
6/30/2029	2,250,000	2,839,150	5,089,150	9,270,000	2,532,725	11,802,725	26,115,000	16,212,750	42,327,750	103,484,965
6/30/2030	2,370,000	2,726,650	5,096,650	9,435,000	2,369,295	11,804,295	27,350,000	14,907,000	42,257,000	103,423,785
6/30/2031	1,980,000	2,608,150	4,588,150	9,615,000	2,193,521	11,808,521	29,235,000	13,539,500	42,774,500	103,433,011
6/30/2032	2,080,000	2,509,150	4,589,150	9,800,000	2,004,779	11,804,779	30,625,000	12,077,750	42,702,750	103,359,269
6/30/2033	2,185,000	2,405,150	4,590,150	10,000,000	1,802,605	11,802,605	32,090,000	10,546,500	42,636,500	103,291,095
6/30/2034	2,295,000	2,295,900	4,590,900	10,215,000	1,591,305	11,806,305	33,615,000	8,942,000	42,557,000	103,217,795
6/30/2035	2,410,000	2,181,150	4,591,150	10,435,000	1,365,247	11,800,247	26,760,000	7,261,250	34,021,250	103,284,237
6/30/2036	2,530,000	2,060,650	4,590,650	10,690,000	1,118,668	11,808,668	28,125,000	5,923,250	34,048,250	103,206,970
6/30/2037	2,655,000	1,934,150	4,589,150	10,945,000	857,511	11,802,511	29,510,000	4,517,000	34,027,000	103,114,598
6/30/2038	2,790,000	1,801,400	4,591,400	11,215,000	587,935	11,802,935	31,215,000	3,041,500	34,256,500	103,023,933
6/30/2039	2,925,000	1,661,900	4,586,900	11,500,000	300,495	11,800,495	-	1,480,750	1,480,750	104,555,771
6/30/2040	3,075,000	1,515,650	4,590,650				9,580,000	1,480,750	11,060,750	102,930,153
6/30/2041	3,225,000	1,361,900	4,586,900				10,065,000	1,001,750	11,066,750	102,899,969
6/30/2042	3,390,000	1,200,650	4,590,650				9,970,000	498,500	10,468,500	102,859,572
6/30/2043	3,560,000	1,031,150	4,591,150							106,578,267
6/30/2044	3,735,000	853,150	4,588,150							106,532,900
6/30/2045	3,925,000	666,400	4,591,400							106,495,560
6/30/2046	4,080,000	509,400	4,589,400							106,454,632
6/30/2047	4,245,000	346,200	4,591,200							106,418,885
6/30/2048	4,410,000	176,400	4,586,400							106,362,393
Total	\$74,820,000	\$59,159,554	\$ 133,979,554	\$149,840,000	\$36,997,570	\$186,837,570	\$433,355,000	\$193,723,804	\$627,078,804	\$2,959,776,490

Long-Term Debt Program Notes

- ¹ This schedule only reflects debt issued that will be repaid with TransNet sales tax dollars. In August of FY2020, the 2019 Series A and B Capital Grants Receipts Revenue Bonds were issued which is secured solely by Grant Receipts and therefore is not reflected on this schedule.
- ² The 2010 Build America Bonds interest payments are net of the federal interest subsidy, which is approximately 27% of the total interest cost (prior to the Federal Sequestration in March 2013, the interest subsidy was 35%). Gross Interest Payment for FY 2026 is \$20,035,926 with an estimated subsidy (receipt) of \$6,612,857.
- ³ On December 19, 2019, \$246,910,000 of the 2012 Bonds and \$155,335,000 of the 2014 Bonds were redeemed through the issuance of the 2019 Bonds.
- ⁴ On March 25, 2021, \$146,365,000 of the 2014 Bonds were redeemed through the issuance of the 2021 Bonds.
- ⁵ On July 13, 2023, \$383,700,000 of the 2008 Series A/B/C/D bonds, \$80,960,000 and \$41,163,000 of the 2019 Series A bonds redeemed through the issuance of the 2023 Bonds

Short-Term Debt Program / Subordinate Lien Debt

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

Series B Subordinate Sales Tax Revenue Commercial Paper Notes Debt Service Allocation

Period Ending	\$116,150,000 Series B 2021 Sales Tax Revenue Bonds (Tax-Exempt)			\$100,000,000 Series B Commercial Paper Notes ^{1, 2}			Total Debt Service Payment
	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment ²	Total Annual Payment	
6/30/2023	-	\$5,904,292	\$5,904,292	\$2,312,000	\$955,572	\$3,267,572	\$9,171,864
6/30/2023	-	5,807,500	5,807,500	2,510,000	789,093	3,299,093	9,106,593
6/30/2024	-	5,807,500	5,807,500	26,464,000 ³	672,085	27,136,085	32,943,585
6/30/2025	-	5,807,500	5,807,500	479,000	10,942	489,942	6,297,442
6/30/2026	3,240,000	5,807,500	9,047,500	418,000	2,920	420,920	9,468,420
6/30/2027	3,400,000	5,645,500	9,045,500	-	-	-	9,045,500
6/30/2028	3,570,000	5,475,500	9,045,500	-	-	-	9,045,500
6/30/2029	3,750,000	5,297,000	9,047,000	-	-	-	9,047,000
6/30/2030	3,935,000	5,109,500	9,044,500	-	-	-	9,044,500
6/30/2031	4,130,000	4,912,750	9,042,750	-	-	-	9,042,750
6/30/2032	4,340,000	4,706,250	9,046,250	-	-	-	9,046,250
6/30/2033	4,555,000	4,489,250	9,044,250	-	-	-	9,044,250
6/30/2034	4,780,000	4,261,500	9,041,500	-	-	-	9,041,500
6/30/2035	5,025,000	4,022,500	9,047,500	-	-	-	9,047,500
6/30/2036	5,270,000	3,771,250	9,041,250	-	-	-	9,041,250
6/30/2037	5,540,000	3,507,750	9,047,750	-	-	-	9,047,750
6/30/2038	5,815,000	3,230,750	9,045,750	-	-	-	9,045,750
6/30/2039	6,105,000	2,940,000	9,045,000	-	-	-	9,045,000
6/30/2040	4,780,000	2,634,750	7,414,750	-	-	-	7,414,750
6/30/2041	5,015,000	2,395,750	7,410,750	-	-	-	7,410,750
6/30/2042	5,270,000	2,145,000	7,415,000	-	-	-	7,415,000
6/30/2043	5,530,000	1,881,500	7,411,500	-	-	-	7,411,500
6/30/2044	5,810,000	1,605,000	7,415,000	-	-	-	7,415,000
6/30/2045	6,100,000	1,314,500	7,414,500	-	-	-	7,414,500
6/30/2046	6,405,000	1,009,500	7,414,500	-	-	-	7,414,500
6/30/2047	6,725,000	689,250	7,414,250	-	-	-	7,414,250
6/30/2048	7,060,000	353,000	7,413,000	-	-	-	7,413,000
Total	\$116,150,000	\$100,532,042	\$216,682,042	\$32,183,000	\$2,430,611	\$34,613,611	\$251,295,653

¹ The Commercial Paper Program authorized capacity is \$100,000,000. Principal payments are based on outstanding Commercial Paper for payments using TransNet revenues. At June 30, 2026, there will be an outstanding principal balance of \$14,900,000 related to the North County Transit District Certificates of Participation. No TransNet is used to repay this balance.

² The Commercial Paper interest payments are based on an interest rate of 3.5% for budgeting purposes. Interest rates over the last two years have ranged from 0.1% to 3.78%. Actual interest payments will be at the actual market rate.

³ By June 30, 2024, the City of San Diego paid down the remaining \$26,167,000 of their outstanding Commercial Paper using their local funds. No TransNet funds will be used to repay this balance.

Short-Term Debt Program

Junior Subordinate Debt Lien

2021 TIFIA Loan

Debt Service Allocation

Period Ending	\$537,484,439 2021 TIFIA Loan ¹			
	Principal Payment	Interest Payment	Total Annual Payment	Total Debt Service Payment
6/30/2026	\$12,022,385	\$9,781,016	\$21,803,402	\$21,803,402
6/30/2027	13,180,029	9,565,630	22,745,659	22,745,659
6/30/2028	14,374,679	9,342,436	23,717,115	23,717,115
6/30/2029	15,687,031	9,060,001	24,747,032	24,747,032
6/30/2030	17,002,716	8,792,404	25,795,120	25,795,120
6/30/2031	18,401,533	8,488,819	26,890,353	26,890,353
6/30/2032	19,849,670	8,171,529	28,021,199	28,021,199
6/30/2033	21,417,952	7,795,509	29,213,462	29,213,462
6/30/2034	23,007,837	7,424,723	30,432,560	30,432,560
6/30/2035	24,689,147	7,014,826	31,703,973	31,703,973
6/30/2036	26,434,516	6,584,020	33,018,536	33,018,536
6/30/2037	28,301,366	6,095,976	34,397,342	34,397,342
6/30/2038	30,212,434	5,601,034	35,813,468	35,813,468
6/30/2039	32,224,016	5,063,627	37,287,643	37,287,643
6/30/2040	34,317,232	4,496,573	38,813,805	38,813,805
6/30/2041	36,531,850	3,874,977	40,406,826	40,406,826
6/30/2042	38,818,432	3,231,358	42,049,790	42,049,790
6/30/2043	41,215,483	2,541,677	43,757,160	43,757,160
6/30/2044	43,715,047	1,811,810	45,526,857	45,526,857
6/30/2045	46,334,161	1,031,573	47,365,734	47,365,734
6/30/2046	24,094,317	211,403	24,305,720	24,305,720
6/30/2047	-	-	-	-
6/30/2048	-	-	-	-
Total	\$561,831,833	\$125,980,924	\$687,812,757	687,812,757

¹ On September 15, 2023, \$537,480,000 of the 2021 Short-Term Notes were refunded through the issuance of the 2021 Transportation Infrastructure Finance and Innovation Act Loan. Financing supports the Mid-Coast Light Rail Transit project.

Work Element: 1500200 – Independent Taxpayer Oversight Committee

Project Manager: Adrian Paniagua

Project Expenses

Expense	FY 2024 Estimated Actual	FY 2025 Budget	FY 2026 Budget
SANDAG Salaries, Benefits, Indirect ¹	\$89,735	\$272,818	\$279,155
Annual Fiscal Audits	\$119,520	\$122,485	\$162,485
Triennial Performance Audit	\$316,055	-	-
Other Direct Costs ²	-	\$2,130	\$4,685
Advertisement	\$2,249	\$1,890	\$5,000
Postage/Delivery	-	\$243	\$249
Meeting Interpretation Services	\$5,749	\$9,898	\$11,155
Reserve for Outside Consulting Services ³	-	\$26,865	\$27,563
Total Project Expenses	\$533,308	\$436,329	\$490,292
Carryover Balance⁴	\$362,404	\$348,092	\$445,670
Net Difference	(\$33,703)	\$78,188	\$37,448
Current Year Interest Earned⁵	\$19,390	\$19,390	\$19,894
Total⁶	\$348,092	\$445,670	\$503,012

Annual Project Funding⁷

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
TransNet ITOC Program	\$499,606	\$514,517	\$527,740
Total	\$499,606	\$514,517	\$527,740

Objective

The objective of this work element is to meet the requirements of the TransNet Extension Ordinance by supporting the Independent Taxpayer Oversight Committee (ITOC) in its role of providing independent oversight of the TransNet Program. Key activities for FY 2026 include facilitating ITOC meetings, conducting annual TransNet fiscal and compliance audits, producing the annual ITOC report, and improving committee membership processes to minimize vacancies and ensure consistent quorums.

Previous Accomplishments

Previous accomplishments include overseeing the annual fiscal and compliance audits, completing the FY 2024 TransNet Triennial Performance Audit, reviewing TransNet Program Updates, and finalizing the FY 2025 ITOC Annual Report. Staff has also successfully managed the day-to-day coordination of ITOC meetings, including solicitations for new members, onboarding, and meeting preparation. Coordination of the biannual selection committee and efforts to refine the selection process for new and reappointed members have further supported the committee's effectiveness. Additionally, processes for the Triennial Performance Audit Quarterly Updates were enhanced with updated graphs, charts, and forms, improving the clarity and accessibility of audit findings.

Justification

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

¹ Salaries, benefits, indirect costs for SANDAG staff supporting the ITOC.

² Mileage and parking reimbursement for ITOC members.

³ Reserve started at \$20,000 in FY 2013 with CPI adjustment each subsequent year.

⁴ Carryover balance is transferred from the prior year and includes a net difference between annual funding and expenses, prior year unspent funding, and may include interest earned.

⁵ Current Year Interest Earned will be added to "Carryover TransNet Revenue - unbudgeted" in future years.

⁶ Year-end carryover balance.

⁷ Annual revenue is \$250,000 (\$2000) escalated annually by the most current Consumer Price Index (CPI).

Product, Tasks, and Schedule for FY 2026

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$490,292	Staff support for ongoing ITOC meetings; development of the ITOC work program. Produce annual ITOC report in accordance with the TransNet Extension Ordinance. Provide additional review services by independent consultant, as appropriate. Oversee annual TransNet fiscal and compliance audits and present recommendations and findings, if any, to the ITOC, Transportation Committee, and SANDAG Board of Directors.	Monthly ITOC meeting agendas and reports; 2025 ITOC Annual Report to the Board of Directors; Independent report to the Board of Directors; FY 2025 TransNet Fiscal and Compliance Audit Report.	6/30/2026

Future Activities

Future activities include continued support for ongoing ITOC meetings, producing FY 2026 ITOC Annual Report, and overseeing the annual fiscal and compliance audits.

Senior Services Transportation Grant Program

The Senior Services Transportation Grant program is a competitive grant program awarded for projects and operations that support mobility and access for seniors.¹

Project No.	Grantee	Project Title	Grant Amount	Anticipated Expenditures		
				Prior ²	FY 2026	Future
1271000	Jewish Family Service	On the Go (North County Inland)	\$2,313,518	\$2,206,356	\$107,162	-
1271100	Peninsula Shepherd	Out and About	785,530	568,320	10,452	-
1271300	Traveler's Aid	SenioRide	2,659,103	2,409,103	250,000	-
1271800	Jewish Family Service	On the Go (Eastern San Diego)	1,314,013	1,135,548	178,464	-
1271900	FACT	CTSA & Brokerage Services	3,190,164	2,498,251	395,379	296,534
1272000	Jewish Family Service	On the Go (Northern San Diego)	1,639,791	1,456,934	182,857	-
1272600	Traveler's Aid	RIDEFinder	185,500	135,442	-	-
1272700	ElderHelp	Seniors a Go Go	532,151	390,854	141,297	-
1272800	Jewish Family Service	On the Go (NCI, NSD, ESD)	1,174,856	440,571	441,571	293,714
Total Active Grants			\$13,794,626	\$11,241,378	\$1,707,182	\$590,248
Subtotal Projects Completed³			\$10,150,541	\$10,150,541	-	-
Grand Total			\$23,945,167	\$21,391,919	\$1,707,182	\$590,248

¹ The grant awards shown reflect the current and active SANDAG projects per the FY 2009 - FY 2023 call for projects as approved by the Board of Directors on September 26, 2008, February 25, 2011, March 22, 2013, February 27, 2015, July 22, 2016, March 24, 2017, March 22, 2019, March 26, 2021, and February 24, 2023. As grant projects are completed, original grant awards may be reduced to reflect actual costs at close out, with remaining funds returned to the pool for future use.

² Prior expenditures are calculated based on actual previous expenditures. Any grant balance remaining is used for future call for projects in the TransNet Senior Services Transportation Grant program.

³ 82 projects completed prior to FY 2025

Smart Growth Incentive Program

The Smart Growth Incentive Program (SGIP) provides competitive grant funding to local jurisdictions for comprehensive public infrastructure projects and planning activities that facilitate compact, mixed-use, transit-oriented development and increase housing and transportation choices.

Project No.	Contract No.	Jurisdiction	Project Title	Grant Amount	Anticipated Expenditures		
					Prior ¹	FY 2026	Future
1224068	5005489	City of El Cajon	Main Street- Green Street Gateway	\$2,500,000	\$1,922,352	-	\$400,000
1224060	5005490	City of Lemon Grove	Connect Main Street	2,500,000	1,128,745	56,739	1,314,516
1224063	5005484	City of San Diego	Downtown Mobility Cycle Way Improvement Phase 1 & II ²	2,500,000	2,500,000	-	-
1224065	5005486	City of San Diego	East Village Green Park, Phase 1	1,039,748	291,386	49,392	524,228
1224070	S1021722	City of Escondido	Escondido General Plan Amendments and Environmental Review	175,000	-	7,306	91,469
1224072	S1021763	City of San Diego	Mid-City Communities Smart Growth Study Areas	500,000	248,035	97,517	92,669
1224073	S1021810	City of Santee	Santee Specific Plan	400,000	259,426	-	140,574
1224074	S1022285	County of San Diego	Community Based Transportation Program	500,000	101,341	-	200,000
Total Active Projects				\$10,114,748	\$6,451,284	\$210,953	\$2,763,457
Subtotal Projects Completed ³				\$49,842,261	\$46,783,408	-	-
Grand Total				\$59,957,009	\$53,234,692	\$210,953	\$2,763,457

¹ Prior expenditures are calculated based on actual previous expenditures plus estimated expenditures for FY 2024. Prior Expenditures from completed projects are actual project costs. Any grant balance remaining is used for future call for projects in the TransNet SGIP.

² Project is complete and one of the City's contractors is under investigation by the Department of Industrial Relations. Once the labor compliance issues are resolved by the DIR, the project will be closed.

³ 60 projects completed prior to FY 2025

Active Transportation Grant Program

The Active Transportation Grant program (ATGP) (formerly known as the Bicycle, Pedestrian, and Neighborhood Safety program — BPNS) is a competitive grant program supporting bicycle and pedestrian infrastructure and neighborhood safety enhancement projects. The program's TransNet funds also are supplemented with available Transportation Development Act Article 3 funds.

Projects funded through TransNet¹

Project No.	Contract No.	Grantee	Project Title	Grant Amount	Anticipated Expenditures		
					Prior ²	FY 2026	Future
1223071	5004838	City of Carlsbad	Carlsbad Boulevard and Tamarack Avenue Pedestrian Improvement Project	\$1,054,000	\$599,445	-	-
Total Active Projects				1,054,000	599,445	-	-
Subtotal Projects Completed				15,632,270	13,931,775	-	-
Grand Total				\$16,686,270	\$14,531,220	-	-

¹ The project shown above was selected for funding through the Active Transportation Program (ATP) Cycle 2 Call for Projects. The Board of Directors approved an exchange of the state ATP funding for TransNet funding at its October 23, 2015 meeting.

² Prior expenditures are calculated based on actual previous expenditures plus estimated expenditures for FY 2025. Prior Expenditures from completed projects are actual project costs. Any grant balance remaining is used for future call for projects in the TransNet ATGP.

Regional Habitat Conservation Fund

SANDAG has established a Regional Habitat Conservation Fund. This program is a component of the TransNet Environmental Mitigation program (EMP) (1200300) shown in the TransNet Program of Projects as part of Chapter 5. Contracts are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing of future species as endangered by the federal and state wildlife agencies. The Board of Directors allocates funding on an annual basis to complete specific tasks.

Project No.	Project Title	Approved Budget	Anticipated Expenditures		
			Prior ¹	FY 2026	Future
1200300	Regional Habitat Conservation Fund ²	\$892,947	\$584,974	\$307,973	-
1200302	Post Fire Monitoring and Recovery	3,461,805	3,232,804	229,001	-
1200312	Program Developer/Administrator	1,821,425	1,798,887	22,538	-
1200313	Invasive Plant Species Management	3,655,000	3,654,877	123	-
1200316	Management Coordinator	2,444,858	2,054,857	389,742	259
1200318	Updated Vegetation Mapping	1,579,839	1,222,804	308,829	48,206
1200319	Vegetation and Landscape Monitoring	2,875,555	2,695,875	179,680	-
1200329	GIS Support	3,506,015	2,840,886	664,856	273
1200330	Enforcement	1,115,160	506,355	200,000	408,805
1200331	Wildlife Corridor and Linkages Monitoring	4,024,923	3,896,549	128,374	-
1200332	Rare and Endemic Plant Monitoring and Recovery	5,181,103	4,851,109	316,910	13,084
1200350	Administrative & Science Support	1,491,770	1,492,309	(539)	-
1200355	Invasive Animal Species Management	3,028,504	2,779,179	249,325	-
1200356	Emergency Land Management Fund	400,000	-	100,000	300,000
1200357	Database Support	3,611,319	2,960,665	649,623	1,031
1200373	Invertebrate Monitoring - Fairy Shrimp	100,000	100,000	-	-
1200374	Biologist	3,311,083	2,740,452	569,807	824
1200375	Pro-active Wildfire Planning and Management	392,903	392,903	-	-
1200376	Vertebrate Monitoring	11,297,944	9,768,949	1,434,710	94,283
1200377	Invertebrate Monitoring	1,920,018	1,895,666	19,999	4,353
Various	Land Management Grants (see next section for specific grants)	1,392,060	903,097	538,142	75,362
Subtotal		\$57,504,231	\$50,373,199	\$6,309,093	\$946,480

¹ Prior year expenditures are calculated based on actual project to date expenditures plus estimated expenditures for the remainder of FY 2025.

² Memorandum of Agreement approved by the Board on February 22, 2019, allocating a total of \$4 million a year to regional management and biological monitoring for FY 2019 to FY 2029.

Environmental Mitigation Program

Land Management Grant Program

SANDAG has established a competitive Land Management Grant Program. This program is a component of the TransNet Environmental Mitigation Program's Habitat Conservation Fund (1200300) shown in the TransNet Program of Projects as part of Chapter 5. The grants are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing for future species as endangered by the federal and state wildlife agencies.

Active Contracts = 7

FY	Contract No.	Project No.	Grantee	Project Title	Grant Amount	Anticipated Expenditures		
						Prior ¹	FY 2026	Future
2022	1125503	1201353	City of San Diego	Denner Canyon Restoration	\$336,085	\$250,000	\$179,431	-
2022	1125505	1201355	County of San Diego	Ramona Grasslands & Boulder Oaks Preserve Bullfrog Eradication	223,668	163,668	69,896	-
2022	1125506	1201356	Mission Trails Regional Park Foundation	Mission Trails San Diego Thornmint Restoration & Enhancement	159,143	84,572	51,349	23,222
2022	1125507	1201357	Nature Collective	Rare Dune Plant Restoration	131,000	110,000	42,299	-
2022	1125508	1201358	Zoological Society of San Diego d/b/a San Diego Zoo Wildlife Alliance	Safari Park Biodiversity Reserve (SPBDR) Stinknet Removal II	226,302	128,000	58,886	39,416
2022	1125509	1201359	San Dieguito River Park JPA	West Bernardo Mountain HMA Enhancement & Restoration	82,714	48,857	21,133	12,724
2022	1125510	1201360	San Diego River Park Foundation	Ocean Beach Estuary Enhancement Project	233,147	118,000	115,147	-
Total Active Projects					\$1,392,060	\$903,097	\$538,142	\$75,362

¹ Prior year expenditures are calculated based on actual project to date expenditures plus estimated expenditures for the remainder of FY 2025. Prior expenditures from completed projects are actual project costs. Any grant balance remaining is used for future call for projects in the TransNet Environmental Mitigation Land Management Grant program.

New Major Corridor Transit Operations Program

The TransNet Extension Ordinance includes funding to pay for the operations, maintenance, and support of those transit services described in the TransNet Transit Capital Improvement Program.

Project No: 1139601

Project Title: Rapid 235 (I-15 Rapid Operations and Maintenance)

Revenue/ Expense Category	Actuals through FY 2024	Estimated FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total FY 2009-2028
Operating Costs ¹	\$93,418,658	\$12,012,158	\$12,372,522	\$12,743,698	\$13,126,009	\$143,673,046
Administration Costs ²	540,995	12,802	30,636	31,555	32,502	648,490
Intelligent Transportation Systems ³	285,361	40,576	100,000	103,000	106,090	635,027
Professional Services ⁴	1,292,157	48,808	10,000	10,300	10,609	1,371,874
Farebox Revenues ⁶	(13,407,530)	(1,378,108)	(1,419,452)	(1,462,035)	(1,505,896)	(19,173,021)
TransNet/FasTrak® Swap ⁸	(28,700,000)	(2,200,000)	(1,750,000)	-	-	(32,650,000)
TransNet Subsidy⁷	\$53,429,641	\$8,536,236	\$9,343,707	\$11,426,518	\$11,769,314	\$94,505,415

Project No: 1139602

Project Title: Rapid 201, 202, 204 (SuperLoop Operations and Maintenance)

Revenue/ Expense Category	Actuals through FY 2024	Estimated FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total FY 2009-2028
Operating Costs ¹	\$66,888,795	\$5,183,772	\$5,339,285	\$5,499,463	\$5,664,447	\$88,575,762
Administration Costs ²	119,428	20,780	30,636	31,555	32,502	234,901
Intelligent Transportation Systems ³	195,245	26,979	100,000	103,000	106,090	531,314
Professional Services ⁴ <small>Error! Bookmark not defined.</small>	5,921	482	10,000	10,300	10,609	37,312
Farebox Revenues ⁶	(31,526,123)	(2,039,813)	(2,101,007)	(2,164,037)	(2,228,958)	(40,059,939)
TransNet Subsidy⁷	\$35,683,266	\$3,192,199	\$3,378,914	\$3,480,281	\$3,584,690	\$49,319,350

Project No: 1139603

Project Title: Rapid 215 (Mid-City Rapid Bus Operations and Maintenance)

Revenue/ Expense Category	Actuals through FY 2024	Estimated FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total FY 2009-2028
Operating Costs ¹	\$58,441,700	\$6,829,676	\$7,034,566	\$7,245,603	\$7,462,972	\$87,014,518
Administration Costs ²	207,057	26,947	30,636	31,555	32,502	328,697
Intelligent Transportation Systems ³	207,447	86,096	100,000	103,000	106,090	602,632
Professional Services ⁴ <small>Error! Bookmark not defined.</small>	75,827	9,217	10,000	10,300	10,609	115,953
Maintenance of Effort ⁵	(21,578,648)	(2,213,195)	(2,213,195)	(2,213,195)	(2,213,195)	(30,431,427)
Farebox Revenues ⁶	(14,659,134)	(1,699,148)	(1,750,123)	(1,802,626)	(1,856,705)	(21,767,736)
TransNet Subsidy⁷	\$22,694,249	\$3,039,593	\$3,211,885	\$3,374,637	\$3,542,272	\$35,862,637

Project No: 1139604

Project Title: Rapid 225 (South Bay Rapid Operations and Maintenance)

Revenue/ Expense Category	Actuals through FY 2024	Estimated FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total FY 2009-2028
Operating Costs ¹	\$28,722,044	\$6,582,983	\$6,780,472	\$6,983,887	\$7,193,403	\$56,262,789
Administration Costs ²	88,895	17,842	30,636	31,555	32,502	201,430
Intelligent Transportation Systems ³	334,784	101,429	100,000	103,000	106,090	745,303
Professional Services ⁴	14,801	3,929	10,000	10,300	10,609	49,639
Farebox Revenues ⁶	(3,017,568)	(777,236)	(800,553)	(824,570)	(1,438,681)	(6,858,608)
TransNet Subsidy⁷	\$26,142,956	\$5,928,946	\$6,120,555	\$6,304,172	\$5,903,923	\$50,400,553

Project No: 1139606

Project Title: Mid-Coast LRT (Blue Line Trolley) Operations and Maintenance

Revenue/ Expense Category	Actuals through FY 2024	Estimated FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total FY 2009-2028
Operating Costs ¹	\$39,033,012	\$15,634,692	\$16,103,732	\$16,586,844	\$17,084,450	\$104,442,730
Administration Costs ²	30,675	8,220	12,591	12,969	13,358	77,812
Other Revenues ⁹	(326,680)	(336,481)	(346,575)	(356,973)	(367,682)	(1,734,391)
Farebox Revenues ⁶	(11,006,212)	(4,899,976)	(5,046,975)	(5,198,384)	(5,354,336)	(31,505,883)
TransNet Subsidy⁷	\$27,730,794	\$10,406,455	\$10,722,773	\$11,044,456	\$11,375,790	\$71,280,269

Project No: 1139607

Project Title: Rapid 237 (Mira Mesa Rapid Operations and Maintenance)

Revenue/ Expense Category	Actuals through FY 2024	Estimated FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total FY 2009-2028
Operating Costs ¹	\$16,694,399	\$1,965,747	\$2,024,719	\$2,085,461	\$2,148,025	\$24,918,350
Administration Costs ²	104,348	14,936	30,636	31,555	32,502	213,977
Intelligent Transportation Systems ³	210,365	20,600	100,000	103,000	106,090	540,055
Professional Services ^{Error! Bookmark not defined.}	36,211	4,392	10,000	10,300	10,609	71,512
Farebox Revenues ⁶	(2,468,013)	(287,489)	(296,113)	(304,997)	(314,147)	(3,670,758)
TransNet/FasTrak® Swap ⁸	(3,800,000)	(300,000)	(250,000)	-	-	(4,350,000)
TransNet Subsidy⁷	\$10,777,309	\$1,418,186	\$1,619,242	\$1,925,319	\$1,983,079	\$17,723,135

Project No: 1139608

Project Title: COASTER Operations and Maintenance

Revenue/ Expense Category	Actuals through FY 2024	Estimated FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total FY 2009-2028
Operating Costs ¹	\$22,350,182	\$8,657,797	\$8,917,531	\$9,185,056	\$9,460,608	\$58,571,174
Administration Costs ²	32,580	3,999	12,591	12,969	13,358	75,496
Farebox Revenues ⁶ above	(1,401,976)	(721,163)	(742,798)	(765,082)	(788,035)	(4,419,055)
TransNet Subsidy⁷ above	\$20,980,787	\$7,940,632	\$8,187,323	\$8,432,943	\$8,685,931	\$54,227,616

Total Program

Revenue/ Expense Category	Actuals through FY 2024	Estimated FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total FY 2009-2028
Operating Costs ¹	\$325,548,789	\$56,866,824	\$58,572,828	\$60,330,013	\$62,139,914	\$563,458,368
Administration Costs ²	1,123,978	105,525	178,362	183,713	189,224	1,780,802
Intelligent Transportation Systems ³	1,233,202	275,680	500,000	515,000	530,450	3,054,332
Professional Services ^{Error! Bookmark not defined.}	1,424,917	66,827	50,000	51,500	53,045	1,646,289
Maintenance of Effort ⁵	(21,578,648)	(2,213,195)	(2,213,195)	(2,213,195)	(2,213,195)	(30,431,427)
Other Revenues ⁹	(326,680)	(336,481)	(346,575)	(356,973)	(367,682)	(1,734,391)
Farebox Revenues ⁶	(77,486,556)	(11,802,933)	(12,157,021)	(12,521,732)	(13,486,758)	(127,455,000)
TransNet/FasTrak swap ⁸	(32,500,000)	(2,500,000)	(2,000,000)	-	-	(37,000,000)
TransNet Subsidy⁷	\$197,439,002	\$40,462,247	\$42,584,399	\$45,988,327	\$46,844,999	\$373,318,974

¹ Operating Costs include those costs passed on to MTS/NCTD for Operations and Maintenance Costs, which include: Station and Right of Way Maintenance, Security, and Utilities.

² Administration Costs include the staff costs to monitor and administer the services.

³ Intelligent Transportation Systems include those costs to maintain and monitor Traffic Signal Priority, Real Time Information, Variable Message Signs, etc.

⁴ Professional Services includes those costs to promote and evaluate the service, including Marketing and Passengers Surveys, etc.

⁵ Mid-City Rapid Bus Operating Net Costs are the costs to operate Mid-City minus the "Maintenance of Effort" requirement from Route 15 previously operated in the same corridor by MTS.

⁶ Farebox Revenues are those fares collected from passengers by the transit agencies.

⁷ TransNet Subsidy = Operating costs + Administration costs + Intelligent Transportation Systems+ Professional Services - Maintenance of Effort - Farebox and Other Revenues.

⁸ On September 27, 2019, the Board of Directors approved swapping TransNet New Major Corridor Transit Operations funds with I-15 FasTrak funds.

⁹ Other Revenues include naming rights and/or advertising revenues received by MTS/NCTD



CHAPTER 5

Capital Program

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

CHAPTER 5

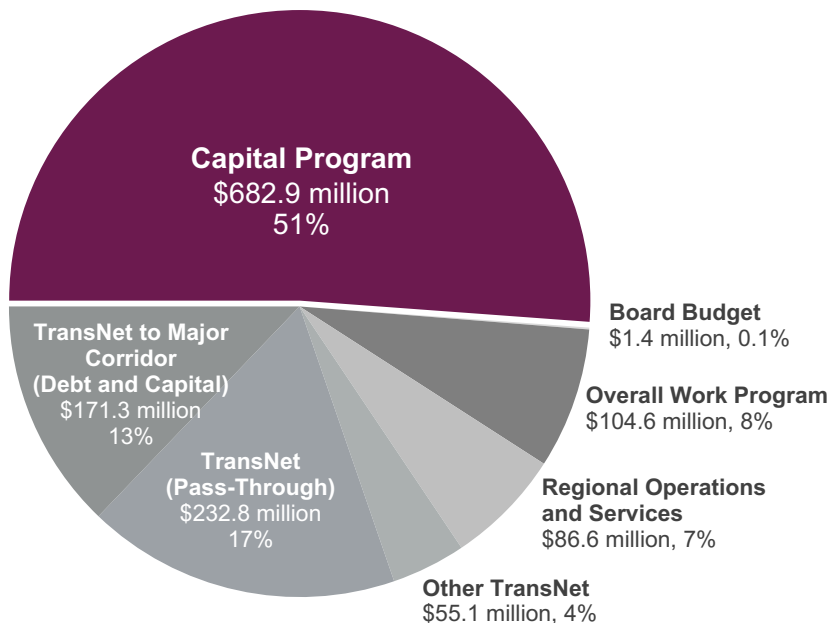
Capital Program

The TransNet Extension Ordinance (chapter 4) allows SANDAG to continue partnering with Caltrans, transit operators, and local jurisdictions. Together, we implement major transit, highway, and bikeway projects throughout the region.

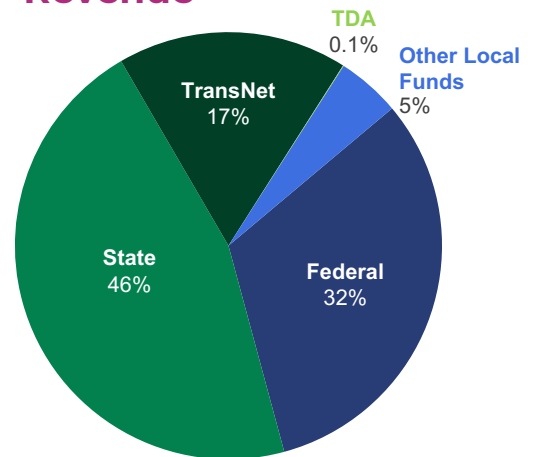
This chapter is divided into nine sections:

- ▶ The TransNet Program of Projects (POP) includes current budgets for approved TransNet Extension projects.
- ▶ The TCIF/Goods Movement Program projects describe efforts relating to the movement of goods in the region.
- ▶ The Regional Bikeway Program section outlines bikeway projects led by SANDAG.
- ▶ Major Capital Projects are regionally significant capital investments over \$1 million.
- ▶ Minor Capital Projects include other capital projects of less than \$1 million.
- ▶ Projects Pending Closeout are open to the public and substantially complete.
- ▶ Projects Completed Through a Major Milestone require additional funding to move into the next phase.
- ▶ The Future Projects section identifies approved corridor projects with funding beginning in FY 2027 and beyond.
- ▶ Comprehensive Multimodal Corridor Plan projects address the creation of plans for transportation solutions.

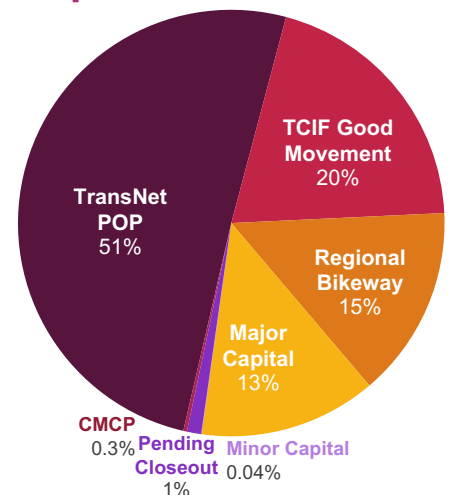
Total Budget Breakdown



Revenue



Expenses



Major Work Efforts

- ▶ San Dieguito to Sorrento Valley Double-Track (rail realignment)
- ▶ San Dieguito Lagoon Double-Track Construction
- ▶ San Onofre to Pulgas Double Tracking Phase 2
- ▶ Del Mar Bluffs V
- ▶ Batiquitos Lagoon Double-Track
- ▶ SR 11 and Otay Mesa East Port of Entry
- ▶ Airport Transit Connection
- ▶ Harbor Drive 2.0/Vesta Street Bridge
- ▶ San Ysidro Transit Center Improvements
- ▶ Eastern Hillcrest Bikeways
- ▶ University Bikeway
- ▶ Inland Rail Trail
- ▶ Washington Street and Mission Valley Bikeways
- ▶ Downtown to Imperial Avenue Bikeway
- ▶ Border to Bayshore Bikeway
- ▶ Bayshore Bikeway: Barrio Logan
- ▶ I-5 HOV lanes
- ▶ I-15 Transit Priority Lanes and Direct Access Ramp
- ▶ SR 78 HOV Lanes
- ▶ I-15/SR 78 HOV Connectors
- ▶ SR 67 Improvements
- ▶ I-805 Transit Priority Lanes
- ▶ Environmental Mitigation Program

113 Total Capital Projects

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FY 2026 Capital Program

Program Revenues (in thousands)

Revenues	Prior Year thru FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total Overall Funding	Total Remaining Funding FY 26 - FY 34
Federal:													
Carbon Reduction Program (CRP)	\$376	\$8,013	\$13,374	\$32,217	\$28,240	\$25,884	\$600	-	-	-	-	\$108,705	\$100,316
Community Project Funding/Congressionally Directed Spending (CPFCDs)	583	5,840	2,558	3,619	2,068	872	258	-	-	-	-	15,798	9,375
Congestion Mitigation Air Quality (CMAQ)	192,844	23,400	22,096	34,997	26,716	5,662	3,190	14,174	1,800	-	-	324,879	108,635
Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA)	10,110	2,964	1,921	-	-	-	-	-	-	-	-	14,995	1,921
Corridor Border Infrastructure (CBI)	147,308	49	-	-	-	-	-	-	-	-	-	147,357	-
DEMO	8,063	2,251	1,807	-	-	-	-	-	-	-	-	12,121	1,807
Federal Active Transportation Program (ATP)	8,706	7,949	9,759	12,829	93	-	-	-	-	-	-	39,336	22,681
Federal Railroad Administration (FRA)	29,785	3,497	6,247	46,770	7,992	-	-	-	-	-	-	94,292	61,010
Federal Transit Administration (FTA)	1,281,030	8,355	7,733	4,667	2,523	62	-	7,637	2,502	-	-	1,314,508	25,124
Future Federal	-	-	-	-	-	25,000	25,000	-	-	-	-	50,000	50,000
High Priority Projects (HPP)	19,763	-	9	-	-	-	-	-	-	-	-	19,772	9
Highway Infrastructure Program (HIP)	25,654	583	583	-	-	-	-	-	-	-	-	26,820	583
Infrastructure for Rebuilding America (INFRA)	-	-	52,500	62,000	35,500	-	-	-	-	-	-	150,000	150,000
Surface Transportation Block Grant (STBG)	417,562	90,344	91,638	81,809	42,425	8,354	5,910	350	230	-	-	738,623	230,717
*Federal Other	77,600	3,348	7,620	13,321	229	-	-	-	-	-	-	102,118	21,170
Total Federal	2,219,385	156,593	217,845	292,229	145,787	65,834	34,958	22,161	4,532	-	-	3,159,325	783,346
State													
Active Transportation Program (ATP)	2,436	3,349	12,980	11,887	3,693	825	108	-	-	-	-	35,278	29,493
California Natural Resources Agency	2,829	-	-	-	-	-	-	-	-	-	-	2,829	-
Corridor Mobility Improvement Account (CMIA)	83,848	-	-	-	-	-	-	-	-	-	-	83,848	-
Local Partnership Program (LPP)	43,645	16,855	15,235	6,050	873	738	-	-	-	-	-	83,396	22,895
Solutions for Congested Corridors Program (SCCP)	194,570	25,430	34,000	34,000	10,300	-	-	-	-	-	-	298,300	78,300
State Highway Operation and Protection Program (SHOPP)	147,707	39,278	18,860	1,131	319	-	-	-	-	-	-	207,295	20,310
State Transportation Improvement Program (STIP)	494,881	29,697	77,692	102,381	108,535	74,137	51,264	11,730	3,529	-	-	953,847	429,268
State-Local Partnership Program (SLPP)	8,000	-	-	-	-	-	-	-	-	-	-	8,000	-
Trade Corridor Enhancement Program (TCEP)	68,081	62,190	76,059	81,778	58,693	-	-	-	-	-	-	346,801	216,530

Revenues	Prior Year thru FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total Overall Funding	Total Remaining Funding FY 26 - FY 34
Trade Corridors Improvement Fund (TCIF)	24,865	20	463	-	-	-	-	-	-	-	-	25,348	463
Transit and Intercity Rail Capital Program (TIRCP)	88,210	29,271	76,930	82,914	73,306	130,760	51,183	-	-	-	-	532,573	415,092
* State Other	77,819	637	680	-	-	-	-	-	-	-	-	79,137	680
Total State	1,236,891	206,728	312,899	320,141	255,719	206,460	102,555	11,730	3,529	-	-	2,656,651	1,213,033
Local													
I-15 FasTrak® Revenues	22,053	10,040	4,007	550	-	-	-	-	-	-	-	36,650	4,557
Local Jurisdictions	53,216	22,222	15,784	17,288	2,127	-	-	-	-	-	-	110,637	35,199
Metropolitan Transit System (MTS)	2,739	179	1,334	-	-	-	-	-	-	-	-	4,252	1,334
North County Transit District (NCTD)	14,110	4,981	1,976	61,349	32,209	10,676	-	-	-	-	-	125,301	106,210
Private Developer	78	1	-	-	424	0	5,497	-	-	-	-	6,000	5,921
SR 125 Toll Revenues	56,810	22,814	8,062	1,266	16	16	-	-	-	-	-	88,984	9,360
TransNet - Bicycle, Pedestrian & Neighborhood Safety (BPNS)	158,739	7,787	9,972	10,913	3,257	38	12	-	-	-	-	190,718	24,192
TransNet - Border	7,210	6,393	9,917	5,000	5,000	-	-	-	-	-	-	33,520	19,917
TransNet - Environmental Mitigation Program (EMP)	418,937	34,877	13,582	11,143	4,375	1,899	-	-	-	-	-	484,813	30,999
TransNet - Major Corridor (MC)	1,832,460	62,278	85,387	55,267	42,663	11,872	3,895	(8,471)	404	-	-	2,085,754	191,016
Transportation Development Act (TDA)	29,804	4,902	304	160	-	-	-	-	-	-	-	35,170	464
UC - San Diego (UCSD)	1,480	-	-	-	-	-	-	-	-	-	-	1,480	-
* Local Other	77,419	366	1,796	276	-	-	-	-	-	-	-	79,857	2,072
Total Local	\$2,675,054	\$176,841	\$152,121	\$163,213	\$90,070	\$24,501	\$9,404	\$(8,471)	\$404	-	-	\$3,283,136	\$431,241
All Funding Total (Fed/State/Local)	\$6,131,329	\$540,162	\$682,864	\$775,583	\$491,577	\$296,795	\$146,917	\$25,420	\$8,465	-	-	\$9,099,112	\$2,427,621

Note: This table includes revenues spent by SANDAG and Caltrans; Totals may be off due to rounding

* See page 5-10 for list of Other Funds

Program Revenues (in thousands) – SANDAG Revenues Only

Revenues	Prior Year thru FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total Overall Funding	Total Remaining Funding FY 26 - FY 34
Federal:													
Carbon Reduction Program (CRP)	\$376	\$8,013	\$13,374	\$5,417	\$1,040	\$84	-	-	-	-	-	\$28,305	\$19,916
Community Project Funding/Congressionally Directed Spending (CPFCDS)	583	5,067	546	102	-	-	-	-	-	-	-	6,298	648
Congestion Mitigation Air Quality (CMAQ)	2,108	10,603	10,866	22,650	10,328	-	-	-	-	-	-	56,555	43,844
Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA)	10,110	2,964	1,921	-	-	-	-	-	-	-	-	14,995	1,921
Corridor Border Infrastructure (CBI)	14,110	1	-	-	-	-	-	-	-	-	-	14,111	-
DEMO	92	-	-	-	-	-	-	-	-	-	-	92	-
Federal Active Transportation Program (ATP)	8,706	7,949	9,759	12,829	93	-	-	-	-	-	-	39,336	22,681
Federal Railroad Administration (FRA)	27,631	3,497	6,247	46,770	7,992	-	-	-	-	-	-	92,138	61,010
Federal Transit Administration (FTA)	1,281,030	8,355	7,733	4,667	2,523	62	-	7,637	2,502	-	-	1,314,508	25,124
Infrastructure for Rebuilding America (INFRA)	-	-	52,500	62,000	35,500	-	-	-	-	-	-	150,000	150,000
Surface Transportation Block Grant (STBG)	22,585	47,800	59,723	50,661	35,222	565	60	-	-	-	-	216,616	146,232
* Federal Other	20,558	2,248	5,844	12,401	9	-	-	-	-	-	-	41,060	18,254
Total Federal	1,387,889	96,498	168,512	217,497	92,708	711	60	7,637	2,502	-	-	1,974,015	489,628
State													
Active Transportation Program (ATP)	1,444	3,349	12,980	11,887	3,693	825	108	-	-	-	-	34,286	29,493
California Natural Resources Agency	2,829	-	-	-	-	-	-	-	-	-	-	2,829	-
Local Partnership Program (LPP)	24,124	5,492	12,945	4,550	111	-	-	-	-	-	-	47,222	17,605
State Highway Operation and Protection Program (SHOPP)	72	-	-	-	-	-	-	-	-	-	-	72	-
State Transportation Improvement Program (STIP)	6,541	6,258	25,019	18,050	23,998	27,970	19,846	875	129	-	-	128,687	115,887
Trade Corridor Enhancement Program (TCEP)	20,233	16,019	71,845	81,778	58,693	-	-	-	-	-	-	248,568	212,316
Trade Corridors Improvement Fund (TCIF)	12,055	-	-	-	-	-	-	-	-	-	-	12,055	-
Transit and Intercity Rail Capital Program (TIRCP)	88,210	29,221	76,680	82,714	73,306	130,760	51,183	-	-	-	-	532,073	414,642
* State Other	16,431	637	153	-	-	-	-	-	-	-	-	17,222	153
Total State	171,939	60,977	199,622	198,979	159,801	159,555	71,137	875	129	-	-	1,023,013	790,098

Revenues	Prior Year thru FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total Overall Funding	Total Remaining Funding FY 26 - FY 34
Local													
I-15 FasTrak® Revenues	22,053	10,040	4,007	550	-	-	-	-	-	-	-	36,650	4,557
Local Jurisdictions	20,647	5,277	14,755	11,830	2,007	-	-	-	-	-	-	54,516	28,592
Metropolitan Transit System (MTS)	2,739	179	1,334	-	-	-	-	-	-	-	-	4,252	1,334
North County Transit District (NCTD)	1,510	4,981	1,976	61,349	32,209	10,676	-	-	-	-	-	112,701	106,210
SR 125 Toll Revenues	38,834	22,312	7,962	1,266	16	16	-	-	-	-	-	70,406	9,260
TransNet - Bicycle, Pedestrian & Neighborhood Safety (BPNS)	153,953	7,787	9,972	10,913	3,257	38	12	-	-	-	-	185,932	24,192
TransNet - Border	5,385	6,393	9,917	5,000	5,000	-	-	-	-	-	-	31,695	19,917
TransNet - Environmental Mitigation Program (EMP)	247,879	11,409	9,190	6,753	3,284	900	-	-	-	-	-	279,415	20,127
TransNet - Major Corridor (MC)	1,484,546	26,993	66,364	35,241	22,739	5,070	1,333	1,851	404	-	-	1,644,541	133,002
Transportation Development Act (TDA)	29,804	4,902	304	160	-	-	-	-	-	-	-	35,170	464
UC - San Diego (UCSD)	1,480	-	-	-	-	-	-	-	-	-	-	1,480	-
* Local Other	24,793	166	1,796	276	-	-	-	-	-	-	-	27,031	2,072
Total Local	\$2,033,622	\$100,440	\$127,577	\$133,339	\$68,511	\$16,700	\$1,345	\$1,851	\$404	-	-	\$2,483,789	\$349,727
All Funding Total (Fed/State/Local)	\$3,593,450	\$257,914	\$495,711	\$549,815	\$321,021	\$176,966	\$72,542	\$10,363	\$3,035	-	-	\$5,480,817	\$1,629,453

Note: Totals may be off due to rounding

* See page 5-10 for list of Other Funds

FY 2026 Capital Program

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

Revenues	Prior Year thru FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total Overall Funding	Total Remaining Funding FY 26 - FY 34
Federal:													
Carbon Reduction Program (CRP)	-	-	-	26,800	27,200	25,800	600	-	-	-	-	80,400	80,400
Community Project	-	773	2,012	3,517	2,068	872	258	-	-	-	-	9,500	8,727
Funding/Congressionally Directed Spending (CPFCDS)													
Congestion Mitigation Air Quality (CMAQ)	190,736	12,797	11,230	12,347	16,388	5,662	3,190	14,174	1,800	-	-	268,324	64,791
Corridor Border Infrastructure (CBI)	133,198	48	-	-	-	-	-	-	-	-	-	133,246	-
DEMO	7,972	2,251	1,807	-	-	-	-	-	-	-	-	12,029	1,807
Federal Railroad Administration (FRA)	2,154	-	-	-	-	-	-	-	-	-	-	2,154	-
Federal Transit Administration (FTA)	-	-	-	-	-	-	-	-	-	-	-	-	-
Future Federal	-	-	-	-	-	25,000	25,000	-	-	-	-	50,000	50,000
High Priority Projects (HPP)	19,763	-	9	-	-	-	-	-	-	-	-	19,772	9
Highway Infrastructure Program (HIP)	25,654	583	583	-	-	-	-	-	-	-	-	26,820	583
Surface Transportation Block Grant (STBG)	394,977	42,544	31,915	31,148	7,203	7,789	5,850	350	230	-	-	522,007	84,485
* Federal Other	57,042	1,100	1,776	920	220	-	-	-	-	-	-	61,058	2,916
Total Federal	831,496	60,096	49,332	74,732	53,079	65,123	34,898	14,524	2,030	-	-	1,185,310	293,718
State													
Active Transportation Program (ATP)	992	-	-	-	-	-	-	-	-	-	-	992	-
Corridor Mobility Improvement Account (CMIA)	83,848	-	-	-	-	-	-	-	-	-	-	83,848	-
Local Partnership Program (LPP)	19,521	11,363	2,290	1,500	762	738	-	-	-	-	-	36,174	5,290
Solutions for Congested Corridors Program (SCCP)	194,570	25,430	34,000	34,000	10,300	-	-	-	-	-	-	298,300	78,300
State Highway Operation and Protection Program (SHOPP)	147,635	39,278	18,860	1,131	319	-	-	-	-	-	-	207,223	20,310
State Transportation Improvement Program (STIP)	488,340	23,439	52,673	84,331	84,537	46,167	31,418	10,855	3,400	-	-	825,159	313,381
State-Local Partnership Program (SLPP)	8,000	-	-	-	-	-	-	-	-	-	-	8,000	-
Trade Corridor Enhancement Program (TCEP)	47,848	46,171	4,214	-	-	-	-	-	-	-	-	98,233	4,214
Trade Corridors Improvement Fund (TCIF)	12,810	20	463	-	-	-	-	-	-	-	-	13,293	463
Transit and Intercity Rail Capital Program (TIRCP)	0	50	250	200	-	-	-	-	-	-	-	500	450
* State Other	61,388	-	527	-	-	-	-	-	-	-	-	61,915	527
Total State	1,064,952	145,751	113,277	121,162	95,918	46,905	31,418	10,855	3,400	-	-	1,633,638	422,935

Revenues	Prior Year thru FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total Overall Funding	Total Remaining Funding FY 26 - FY 34
Local													
Local Jurisdictions	32,569	16,945	1,029	5,458	120	-	-	-	-	-	-	56,121	6,607
North County Transit District (NCTD)	12,600	-	-	-	-	-	-	-	-	-	-	12,600	-
Private Developer	78	1	-	-	424	-	5,497	-	-	-	-	6,000	5,921
SR 125 Toll Revenues	17,976	502	100	-	-	-	-	-	-	-	-	18,578	100
TransNet - Bicycle, Pedestrian & Neighborhood Safety (BPNS)	4,786	-	-	-	-	-	-	-	-	-	-	4,786	-
TransNet - Border	1,825	-	-	-	-	-	-	-	-	-	-	1,825	-
TransNet - Environmental Mitigation Program (EMP)	171,058	23,468	4,392	4,390	1,091	999	-	-	-	-	-	205,398	10,872
TransNet - Major Corridor (MC)	347,914	35,286	19,022	20,026	19,924	6,802	2,562	(10,322)	-	-	-	441,213	58,014
*Local Other	52,626	200	-	-	-	-	-	-	-	-	-	52,826	-
Total Local	\$641,432	\$76,402	\$24,543	\$29,874	\$21,559	\$7,801	\$8,059	\$(10,322)	-	-	-	\$799,347	\$81,514
All Funding Total (Fed/State/Local)	\$2,537,879	\$282,248	\$187,152	\$225,768	\$170,556	\$119,829	\$74,375	\$15,057	\$5,430	-	-	\$3,618,295	\$798,167

Note: Totals may be off due to rounding

* See page 5-10 for list of Other Funds

Notes

Federal Other

American Recovery and Reinvestment Act (ARRA)
Federal Highway Administration Community Project Funding
Federal State Transportation Improvement Program - Regional Infrastructure Program (STIP-RIP)
Federal Highway Administration Advanced Transportation and Congestion Management Technologies Deployment (ATCMTD) Program
Federal Highway Administration Discretionary Grants
Federal Reconnecting Communities and Neighborhoods (RCN) Grant Program
Fostering Advancements in Shipping and Transportation for the Long-Term Achievement of National Efficiencies (FASTLANE)
Intelligent Transportation Systems (ITS)
Interstate Maintenance (IM)
Transportation Enhancement (TE)
Transportation, Community, and System Preservation Program (TCSP)

State Other

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

Local Other

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

FY 2026 Capital Program

Program Expenditures (in thousands)

Corridor	Project No.	Project Title	Prior Year through FY 24	Total Remaining Budget FY 25 - FY 34	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Expenditure Plan Total	Funding Plan Total
5.1 TransNet Program of Projects																
TransNet Project Office	1200100	TransNet Project Office ¹	-	\$36,887	\$3,824	\$3,800	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,600	\$3,500	\$3,463	\$36,887	\$36,887
Environmental Mitigation Program	1200200	Project Biological Mitigation Fund	406,206	67,635	36,179	10,032	7,493	7,148	6,783	-	-	-	-	-	473,841	462,000
Environmental Mitigation Program	1200300	Regional Habitat Conservation Fund	62,986	14,974	3,590	3,550	3,650	3,284	900	-	-	-	-	-	77,960	77,960
Mid-Coast Corridor	1257001	Mid-Coast Light Rail Transit (LRT)	2,154,387	16,814	8,518	6,954	750	592	-	-	-	-	-	-	2,171,201	2,171,201
Mid-Coast Corridor (I-5)	1200504	I-5 HOV: Manchester Avenue to Palomar Airport Drive	389,817	8,121	2,834	2,713	2,574	-	-	-	-	-	-	-	397,938	397,938
Mid-Coast Corridor (I-5)	1200509	I-5 HOV: San Elijo Bridge Replacement	318,060	8,822	8,590	232	-	-	-	-	-	-	-	-	326,882	326,882
Mid-Coast Corridor (I-5)	1200510	I-5 HOV: Carlsbad	114,342	83,101	37,663	28,267	14,372	2,324	187	162	126	-	-	-	197,443	195,354
Mid-Coast Corridor (I-5)	1200513	SR 56 HOV Lanes	9,347	18,597	16,967	1,009	501	120	-	-	-	-	-	-	27,944	27,944
Mid-Coast Corridor (I-5)	1200514	I-5 HOV Conversion to Express Lanes	-	87,000	-	100	13,275	28,520	17,500	16,900	7,995	2,710	-	-	87,000	87,000
Mid-Coast Corridor (I-5)	1200515	I-5/I-805 HOV Conversion to Express Lanes	1,806	18,863	8,308	10,250	305	-	-	-	-	-	-	-	20,669	20,669
Mid-Coast Corridor (I-5)	1200516	I-5 HOV Lanes: Oceanside	-	11,366	2,103	5,706	3,030	527	-	-	-	-	-	-	11,366	11,366
I-15 Corridor	1201514	Downtown Multiuse and Bus Stopover Facility	35,921	31,059	12,779	2,675	10,403	5,152	50	-	-	-	-	-	66,980	66,980
I-15 Corridor	1201519	I-15 Transit Priority Lanes and Direct Access Ramp at Clairemont Mesa Blvd.	-	28,000	-	5,878	4,144	1,940	10,020	6,018	-	-	-	-	28,000	28,000
I-15 Corridor	1201520	I-15 Express Lanes – Forrester Creek Improvements	-	1,122	548	367	207	-	-	-	-	-	-	-	1,122	1,122
SR 52 Corridor	1205204	SR 52 Improvements	152	24,348	1,511	4,143	6,006	4,147	2,219	6,322	-	-	-	-	24,500	24,500
SR 67 Corridor	1206701	SR 67 Improvements	8,331	43,669	4,765	5,168	2,726	10,360	9,050	9,050	2,550	-	-	-	52,000	52,000
SR 78 Corridor	1207802	I-15/SR 78 HOV Connectors	12,746	27,941	2,545	4,542	8,252	9,694	2,908	-	-	-	-	-	40,687	39,937
SR 78 Corridor	1207803	SR 78/I-5 Express Lanes Connector	3,551	62,567	3,190	4,084	2,771	1,266	26,210	25,046	-	-	-	-	66,118	66,118
SR 78 Corridor	1207804	SR 78 HOV Lanes: I-5 to I-15	899	38,101	1,640	11,850	11,450	6,145	3,578	2,520	918	-	-	-	39,000	39,000
Blue and Orange Line Improvements	1210021	Blue Line Railway Signal Improvements	270	4,280	1,311	2,629	340	-	-	-	-	-	-	-	4,550	4,550
Blue and Orange Line Improvements	1210090	Low-Floor Light Rail Transit Vehicles	42,003	30,257	17,510	12,747	-	-	-	-	-	-	-	-	72,260	72,260
Blue and Orange Line Improvements	1210091	Palomar Street Rail Grade Separation	2,193	177,126	1,078	3,728	27,600	26,770	36,470	39,030	31,870	10,580	-	-	179,319	34,135
SR 94/SR 125 Corridor	1212501	SR 94/SR 125 Auxiliary Lanes	23,387	95,440	6,060	18,979	47,723	19,349	2,975	354	-	-	-	-	118,827	116,136
SR 94/SR 125 Corridor	1212502	SR 94/SR 125 South to East Connector	-	22,200	-	6,060	9,080	7,060	-	-	-	-	-	-	22,200	16,060
LOSSAN Coastal Corridor	1239805	Poinsettia Station Improvements	36,043	638	27	287	270	54	-	-	-	-	-	-	36,681	36,681
LOSSAN Coastal Corridor	1239807	Sorrento Valley Double-Track	32,754	209	4	205	-	-	-	-	-	-	-	-	32,963	32,963
LOSSAN Coastal Corridor	1239809	Eastbrook to Shell Double-Track	9,447	147,327	220	445	40,275	49,945	46,920	9,522	-	-	-	-	156,774	64,248
LOSSAN Coastal Corridor	1239810	Carlsbad Village Double-Track	2,729	4	-	2	2	-	-	-	-	-	-	-	2,733	2,733
LOSSAN Coastal Corridor	1239811	Elvira to Morena Double-Track	183,860	1,369	427	807	135	-	-	-	-	-	-	-	185,229	185,229
LOSSAN Coastal Corridor	1239812	Sorrento to Miramar Phase 2	16,594	281,906	1,281	4,642	2,906	87,700	86,840	47,255	30,662	20,620	-	-	298,500	24,221
LOSSAN Coastal Corridor	1239813	San Dieguito Lagoon Double-Track Design	22,077	13,195	6,044	7,151	-	-	-	-	-	-	-	-	35,272	35,272
LOSSAN Coastal Corridor	1239814	LOSSAN Rail Corridor Preliminary Engineering	1,692	378	170	62	146	-	-	-	-	-	-	-	2,070	1,924
LOSSAN Coastal Corridor	1239816	Batiquitos Lagoon Double-Track	13,472	152,155	34,032	45,295	44,210	25,727	2,891	-	-	-	-	-	165,627	165,627
LOSSAN Coastal Corridor	1239820	COASTER Train Sets	46,937	11,863	11,863	1	-	-	-	-	-	-	-	-	58,800	58,800
LOSSAN Coastal Corridor	1239822	San Dieguito Lagoon Double-Track Construction	-	350,655	-	64,635	83,725	79,700	68,670	41,260	9,739	2,926	-	-	350,655	318,335
LOSSAN Coastal Corridor	1239823	San Dieguito to Sorrento Valley Double-Track	14,775	287,943	25,652	30,672	39,729	43,890	110,875	37,125	-	-	-	-	302,718	302,718
I-805 Corridor	1280513	I-805/SR 94 Bus on Shoulder Demonstration Project	28,864	2,036	172	1,804	60	-	-	-	-	-	-	-	30,900	30,900
I-805 Corridor	1280515	I-805 South Soundwalls	66,731	47,361	17,028	17,676	8,143	3,113	1,401	-	-	-	-	-	114,092	114,092
I-805 Corridor	1280516	I-805 North Auxiliary Lanes	8,280	23,505	19,819	2,777	612	297	-	-	-	-	-	-	31,785	31,785
I-805 Corridor	1280517	I-805 HOV Conversion to Express Lanes	-	86,300	-	40	21,284	30,749	17,622	9,484	4,192	2,929	-	-	86,300	86,300
I-805 Corridor	1280518	SR 94 Transit Priority Lanes (I-5 to I-805)	699	101	97	4	-	-	-	-	-	-	-	-	800	800
I-805 Corridor	1280519	I-805 Transit Priority Lanes (SR 15 to SR 52)	523	29,477	2,043	7,627	10,259	7,783	1,765	-	-	-	-	-	30,000	30,000
I-805 Corridor	1280520	I-805/SR 94/SR 15 Transit Connection	5,510	10,620	7,354	3,266	-	-	-	-	-	-	-	-	16,130	16,130
I-805 Corridor	1280521	I-805: HOV Conversion to Express Lanes (Palomar to SR 94)	-	132,274	1,072	5,980	44,400	40,824	38,986	1,010	-	-	-	-	132,272	91,474
TransNet Program of Projects Total			4,077,391	2,500,717	304,993	345,041	472,808	504,180	494,820	251,058	88,052	39,765	-	-	6,578,108	5,969,342
5.2 TCIF/Goods Movement																
	1201101	SR 11 and Otay Mesa East Port of Entry	225,463	787,845	90,238	136,727	324,844	221,036	10,500	4,500	-	-	-	-	1,013,308	734,018
	1201105	SR 11 and Otay Mesa East Port of Entry: Traffic and Revenue Study	2,606	1,694	1,100	594	-	-	-	-	-	-	-	-	4,300	4,300
TCIF/Goods Movement Total			228,069	789,539	91,338	137,321	324,844	221,036	10,500	4,500	-	-	-	-	1,017,608	738,318

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

Corridor	Project No.	Project Title	Prior Year through FY 24	Total Remaining Budget FY 25 - FY 34	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Expenditure Plan Total	Funding Plan Total
5.3 Regional Bikeway																
	1223017	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	9,435	10,015	176	30	3,860	4,664	1,279	6	-	-	-	-	19,450	19,074
	1223020	North Park/Mid-City Bikeways: Robinson Bikeway	3,669	6,204	93	1,290	1,977	1,911	825	108	-	-	-	-	9,873	9,873
	1223053	San Diego River Trail: Carlton Oaks Segment	1,253	107	54	53	-	-	-	-	-	-	-	-	1,360	1,360
	1223054	Central Avenue Bikeway	1,575	4,542	358	2,435	1,595	154	-	-	-	-	-	-	6,117	6,117
	1223055	Bayshore Bikeway: Barrio Logan	31,173	14,901	9,661	4,620	540	80	-	-	-	-	-	-	46,074	46,074
	1223056	Border to Bayshore Bikeway	14,391	16,184	8,463	7,102	619	-	-	-	-	-	-	-	30,575	30,575
	1223057	Pershing Drive Bikeway	23,964	4,328	3,775	553	-	-	-	-	-	-	-	-	28,292	28,292
	1223058	Downtown to Imperial Avenue Bikeway	4,754	20,883	10,979	8,537	1,367	-	-	-	-	-	-	-	25,637	25,637
	1223079	North Park/Mid-City Bikeways: Howard Bikeway	1,475	13,334	253	2,430	6,430	3,668	553	-	-	-	-	-	14,809	10,200
	1223081	North Park/Mid-City Bikeways: University Bikeway	3,777	40,802	1,438	16,079	19,205	4,055	25	-	-	-	-	-	44,579	44,579
	1223083	Uptown Bikeways: Eastern Hillcrest Bikeways	4,772	39,597	7,988	19,100	11,686	823	-	-	-	-	-	-	44,369	44,369
	1223084	Uptown Bikeways: Washington Street and Mission Valley Bikeways	3,849	25,641	2,829	11,151	8,471	3,190	-	-	-	-	-	-	29,490	29,490
	1223085	Uptown Bikeways: Mission Hills and Old Town Bikeways	210	1,329	15	877	437	-	-	-	-	-	-	-	1,539	1,539
	1223087	North Park/Mid-City Bikeways: Orange Bikeway	1,336	11,900	443	4,650	5,457	1,266	84	-	-	-	-	-	13,236	13,236
	1223094	Inland Rail Trail: Phase 3	3,162	24,762	9,919	11,607	3,186	50	-	-	-	-	-	-	27,924	27,924
	1223095	Inland Rail Trail: Phase 4	707	39,450	725	2,738	17,175	16,875	1,862	75	-	-	-	-	40,157	15,585
	1223096	Bayshore Bikeway: Barrio Logan Phase 2	292	12,748	1,703	5,356	5,269	420	-	-	-	-	-	-	13,040	13,040
	1223098	Bayshore Bikeway: Barrio Logan Phase 3	-	1,800	990	485	320	5	-	-	-	-	-	-	1,800	1,800
	1223099	Batiquitos Lagoon Trail	-	5,843	-	172	3,525	1,772	308	66	-	-	-	-	5,843	5,843
		Regional Bikeway Total	109,794	294,370	59,862	99,265	91,119	38,933	4,936	255	-	-	-	-	404,164	374,607
5.4 Major Capital																
	1129200	OCS Insulator & Catch Cable Replacement	7,868	4,557	3,798	599	160	-	-	-	-	-	-	-	12,425	12,425
	1130100	ERP System	7,158	3,049	1,673	1,376	-	-	-	-	-	-	-	-	10,207	10,207
	1131500	Fiber Optic Information Network Gap	940	268	119	149	-	-	-	-	-	-	-	-	1,208	1,208
	1142600	Joint Transportation Operations Center (JTOC)	584	1,501	900	367	78	78	78	-	-	-	-	-	2,085	2,085
	1145300	Rose Canyon Bridge Replacements	132	21,568	1	87	3,000	5,640	7,531	5,309	-	-	-	-	21,700	220
	1145400	San Onofre Bridge Replacements	99	12	5	7	-	-	-	-	-	-	-	-	111	111
	1146500	Bridge 257.2 Replacement Project	2,442	14,458	320	2,896	7,559	2,747	936	-	-	-	-	-	16,900	16,900
	1146600	San Onofre to Pulgas Double Track - Phase 2	2,028	37,459	1,550	19,065	13,501	2,963	380	-	-	-	-	-	39,487	39,487
	1147100	Del Mar Bluffs V	25,673	62,326	23,435	23,274	12,011	3,606	-	-	-	-	-	-	87,999	87,999
	1147101	Del Mar Bluffs Access Improvements	-	23,500	713	2,155	2,481	10,459	7,282	410	-	-	-	-	23,500	9,000
	1147700	Next Operating System (Next OS) Implementation – Phase 1	1,947	7,697	2,335	3,330	2,021	11	-	-	-	-	-	-	9,644	9,644
	1147800	SR 76 Roadway Straightening	76	1,924	875	1,049	-	-	-	-	-	-	-	-	2,000	2,000
	1147900	I-8/Willows Road Interchange Improvements	82	2,918	1,443	1,475	-	-	-	-	-	-	-	-	3,000	3,000
	1148000	Harbor Drive 2.0/Vesta Street Bridge	8,755	125,031	8,312	12,841	54,616	10,515	14,297	12,225	6,975	3,500	1,750	-	133,786	40,486
	1148200	Del Mar Bluffs V Continuation	-	11,632	-	192	5,524	5,100	816	-	-	-	-	-	11,632	11,632
	1149100	Airport Transit Connection	-	42,478	1,000	8,500	22,650	10,328	-	-	-	-	-	-	42,478	42,478
	1149200	San Ysidro Transit Center Improvements	-	9,850	150	3,425	6,275	-	-	-	-	-	-	-	9,850	3,677
	1400000	Regional Tolling Back-Office System	12,496	6,309	4,334	1,975	-	-	-	-	-	-	-	-	18,805	18,805
	1400402	Roadway Toll Collection System	34,803	7,689	6,498	1,191	-	-	-	-	-	-	-	-	42,492	42,492
	1400406	New SR 125 Regional Tolling Back-Office System	1,538	21,914	15,348	5,316	1,250	-	-	-	-	-	-	-	23,452	23,452
	1400407	New I-15 Regional Tolling Back-Office System	1,441	8,806	5,816	2,440	550	-	-	-	-	-	-	-	10,247	10,247
		Major Capital Total	108,062	414,946	78,625	91,709	131,676	51,447	31,320	17,944	6,975	3,500	1,750	-	523,008	387,555
5.5 Minor Capital																
	1144800	Regional Arterial Detection Deployment - Phase 1	198	521	100	277	144	-	-	-	-	-	-	-	719	719
		Minor Capital Total	198	521	100	277	144	-	-	-	-	-	-	-	719	719
		Total Active Projects (TransNet POP, TCIF/ Goods Movement, Regional Bikeway, Major Capital, and Minor Capital)	4,523,514	4,000,093	534,918	673,613	1,020,591	815,596	541,576	273,757	95,027	43,265	1,750	-	8,523,607	7,470,540
5.6 Projects Pending Closeout																
	1147000	Beyer Blvd. Slope & Drainage	1,189	184	179	5	-	-	-	-	-	-	-	-	1,373	1,373
	1149000	Central Mobility Hub	27,537	2,906	2,896	10	-	-	-	-	-	-	-	-	30,443	30,443
	1200503	I-5/SR 56 Interchange	12,512	1	-	1	-	-	-	-	-	-	-	-	12,513	12,513
	1200506	I-5/Genesee Interchange and Widening	120,593	685	250	435	-	-	-	-	-	-	-	-	121,278	121,278
	1200507	I-5/Voigt Drive Improvements	40,415	90	30	60	-	-	-	-	-	-	-	-	40,505	40,505
	1201103	SR 11 and Otay Mesa East Port of Entry: Segment 2A and SR 905/125/11 Southbound Connectors Construction	125,375	2,394	2,088	306	-	-	-	-	-	-	-	-	127,769	127,769
	1201509	Downtown BRT Stations	20,751	93	70	23	-	-	-	-	-	-	-	-	20,844	20,844

Corridor	Project No.	Project Title	Prior Year through FY 24	Total Remaining Budget FY 25 - FY 34	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Expenditure Plan Total	Funding Plan Total
	1205203	SR 52 Extension	457,167	3,342	-	3,342	-	-	-	-	-	-	-	-	460,509	460,509
	1207606	SR 76 East	198,104	3,839	(2,816)	1,697	4,958	-	-	-	-	-	-	-	201,943	201,943
	1223016	Coastal Rail Trail San Diego: Rose Creek	27,542	27	23	4	-	-	-	-	-	-	-	-	27,569	27,569
	1223022	Uptown Bikeways: Fourth and Fifth Avenue Bikeways	24,050	129	122	7	-	-	-	-	-	-	-	-	24,179	24,179
	1223023	Inland Rail Trail: Phases 1 & 2	54,093	49	45	4	-	-	-	-	-	-	-	-	54,142	54,142
	1223082	North Park/Mid-City Bikeways: Georgia-Meade Bikeway	26,321	93	92	1	-	-	-	-	-	-	-	-	26,414	26,414
	1239806	San Elijo Lagoon Double Track	76,642	978	5	973	-	-	-	-	-	-	-	-	77,620	77,620
	1239817	Chesterfield Drive Crossing Improvements	7,099	15	-	15	-	-	-	-	-	-	-	-	7,114	7,114
	1240001	Mid-City Rapid Bus	44,329	197	26	171	-	-	-	-	-	-	-	-	44,526	44,526
	1280504	South Bay BRT	126,786	605	365	201	39	-	-	-	-	-	-	-	127,391	127,391
	1280510	I-805 South: 2 HOV Lanes and Direct Access Ramp	182,478	68	8	54	6	-	-	-	-	-	-	-	182,546	182,546
	1390506	SR 125/905 Southbound to Westbound Connector	28,563	429	413	16	-	-	-	-	-	-	-	-	28,992	28,992
	1600504	CMCP – Central Mobility Connections	2,992	274	194	80	-	-	-	-	-	-	-	-	3,266	3,266
	1605201	CMCP - Coast, Canyons, and Trails (SR 52)	2,105	1	-	1	-	-	-	-	-	-	-	-	2,106	2,106
	1612501	CMCP - High Speed Transit/SR 125	264	40	25	15	-	-	-	-	-	-	-	-	304	304
Projects Pending Closeout Total			1,606,907	16,439	4,015	7,421	5,003	-	-	-	-	-	-	-	1,623,346	1,623,346
Total All Capital Projects			6,130,421	4,016,532	538,933	681,034	1,025,594	815,596	541,576	273,757	95,027	43,265	1,750	-	10,146,953	9,093,886
5.9 Comprehensive Multimodal Corridor Plan (CMCP)																
	1600101	CMCP - Regional CMCP Development	811	189	29	60	50	50	-	-	-	-	-	-	1,000	1,000
	1601501	CMCP - High Speed Transit/I-15	-	1,500	-	750	750	-	-	-	-	-	-	-	1,500	1,500
	1609401	CMCP - High Speed Transit/SR 94	97	2,129	850	870	409	-	-	-	-	-	-	-	2,226	2,226
	1612502	CMCP - SR 125 Toll Removal Analysis	-	500	350	150	-	-	-	-	-	-	-	-	500	500
Comprehensive Multimodal Corridor Plan Total			908	4,318	1,229	1,830	1,209	50	-	-	-	-	-	-	5,226	5,226
Total All Projects			\$6,131,329	\$4,020,850	\$540,162	\$682,864	\$1,026,803	\$815,646	\$541,576	\$273,757	\$95,027	\$43,265	\$1,750	-	\$10,152,179	\$9,099,112

Contingency Reserves

FY 2025-FY 2026¹

in thousands

FY 2025 Balance	Contingency Reserves	Remaining Budget 2025-2033	% of Budget
TransNet Program of Projects ²	\$150,008	\$789,061	19%
TCIF/Goods Movement Projects	-	370,361	0%
Regional Bikeway Projects	7,730	203,927	4%
Major Capital Projects	12,740	232,688	5%
Minor Capital Projects	-	555	0%
Projects Pending Closeout	89	1,949	5%
Comprehensive Multimodal Corridor Plan	-	6,910	0%
Total All Capital Projects (excluding EMP)	\$170,567	\$1,605,451	11%
EMP³	-	\$16,666	-

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

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

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

³ Environmental Mitigation Program (EMP): The EMP does not have a contingency reserve because expenditures are planned on an annual basis based on cash availability.

TransNet Program of Projects



Projects shown in this section describe efforts relating to transit, highway, and environmental mitigation projects being funded in part by TransNet. In November 2004, voters approved an extension of the TransNet sales tax for specific improvements to the region's transportation network, including the associated environmental mitigation.

Budget Comparison

FY 2026

\$345,041,000

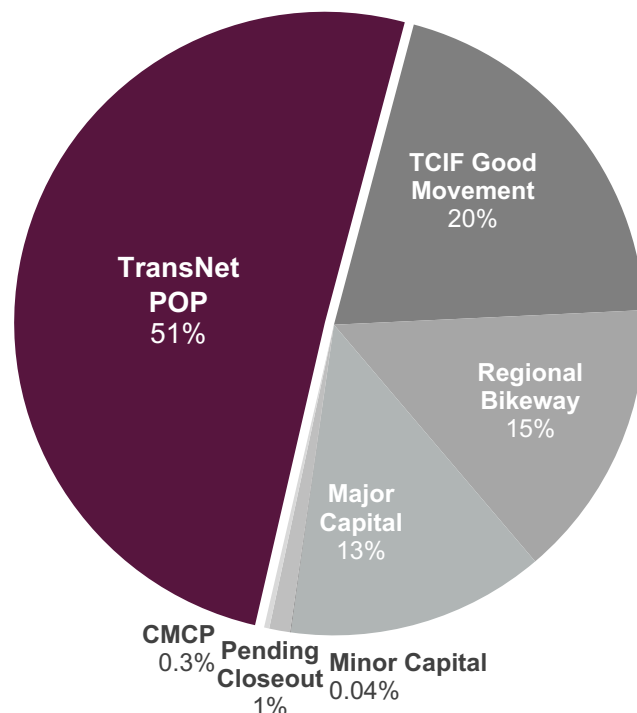
FY 2025

\$355,260,000

Major Projects

- ▶ I-5 HOV: Carlsbad (1200510)
- ▶ Batiquitos Lagoon Double Track (1239816)
- ▶ San Dieguito Lagoon Double-Track Construction (1239822)
- ▶ San Dieguito to Sorrento Valley Double Track (1239823)
- ▶ I-805 South Soundwalls (1280515)

Capital Budget Breakdown



Project Name: TransNet Project Office

CIP No. 1200100

RTIP No: N/A

Project Manager: Chelsea Gonzales

Corridor Director: Chelsea Gonzales

Project Scope:

Implement project control measures for the TransNet Major Corridors and Bikeway Programs including: scheduling, cost estimating, change control, risk management, work breakdown structure, resource planning, document control, TransNet Dashboard development, and consultant contract administration.

Project Limits:

Regionwide

Progress to Date:

Emphasis in FY 2026 will be on continuing implementation of the TransNet Major Corridor Program and Regional Bike Program, completing implementation of the Enterprise Resource Program, and beginning procurement efforts for a new program/project management tool.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location:



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$3,776	\$3,509	\$3,783	\$3,800	\$3,700	\$3,700	\$3,700	\$3,600	\$3,500	\$3,463	\$36,531
Environmental Document	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0
I.T.	48	41	17	0	0	0	0	0	0	0	106
Professional Services	0	250	0	0	0	0	0	0	0	0	250
Communications	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$3,824	\$3,800	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,600	\$3,500	\$3,463	\$36,887

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,824	\$3,800	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,600	\$3,500	\$3,463	\$36,887

Project Name:	Project Biological Mitigation Fund		
CIP No.	1200200	RTIP No:	N/A
Project Manager:	Kim Smith	Corridor Director:	Keith Greer

Project Scope:

Habitat acquisition, restoration, creation, enhancement, management and monitoring necessary to meet regional transportation project mitigation requirements.

Project Limits:

Regionwide

Progress to Date:

Over 9,215 acres of land have been acquired and over 200 acres are currently under restoration. Restoration of the San Dieguito Lagoon Phase II project was completed in FY 2025. Long-term maintenance and monitoring will continue in FY 2026, including the San Elijo Lagoon Restoration Project with five more years anticipated. Over 20 properties still need to be transferred to entities that will manage in perpetuity with endowments placed and funded by the EMP.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$8,672	\$600	\$400	\$400	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$10,872
Environmental Document	21,777	1,586	465	560	511	211	0	0	0	0	0	25,110
Design	2,915	381	457	0	0	0	0	0	0	0	0	3,753
Right-of-Way Support	2,263	160	110	80	0	0	0	0	0	0	0	2,613
Right-of-Way Capital	104,227	365	1,826	21	5	0	0	0	0	0	0	106,444
Construction Support	21,612	4,354	2,047	1,980	1,980	1,980	0	0	0	0	0	33,953
Construction Capital	27,913	275	275	0	0	0	0	0	0	0	0	28,463
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	263	93	50	50	50	0	0	0	0	0	0	506
Communications	47	5	10	10	10	0	0	0	0	0	0	82
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$189,689	\$7,819	\$5,640	\$3,101	\$2,956	\$2,591	\$0	\$0	\$0	\$0	\$0	\$211,796

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$4,067	\$400	\$400	\$400	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$6,067
Design	6,688	0	0	0	0	0	0	0	0	0	0	6,688
Right-of-Way Support	5,564	200	200	200	200	200	0	0	0	0	0	6,564
Right-of-Way Capital	33,678	5,000	0	0	0	0	0	0	0	0	0	38,678
Construction Support	15,245	1,600	2,000	2,000	1,800	1,800	0	0	0	0	0	24,445
Construction Capital	151,275	21,160	1,792	1,792	1,792	1,792	0	0	0	0	0	179,603
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$216,517	\$28,360	\$4,392	\$4,392	\$4,192	\$4,192	\$0	\$0	\$0	\$0	\$0	\$262,045
Total Expenditures	\$406,206	\$36,179	\$10,032	\$7,493	\$7,148	\$6,783	\$0	\$0	\$0	\$0	\$0	\$473,841
TransNet Pass-Through	\$212,501	\$3,261	(\$12,201)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$203,561

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
CMAQ	\$32,000	\$2,000	\$3,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,284
RSTP	9,391	2,892	8,917	0	0	0	0	0	0	0	0	21,200
State												
85130007 Prop 50 – WCB	3,000	0	0	0	0	0	0	0	0	0	0	3,000
85160002 CA Dept of Fish & Wildlife	1,228	0	0	0	0	0	0	0	0	0	0	1,228
Local												
91000100 TransNet-EMP	348,161	31,287	10,032	7,493	1,091	999	0	0	0	0	0	399,063
91000100 TransNet-MC AC	12,201	0	(12,201)	0	0	0	0	0	0	0	0	0
91030101 City of Carlsbad	100	0	0	0	0	0	0	0	0	0	0	100
92060001 Miscellaneous Revenue	25	0	0	0	0	0	0	0	0	0	0	25
City of Oceanside	100	0	0	0	0	0	0	0	0	0	0	100
Total Funding	\$406,206	\$36,179	\$10,032	\$7,493	\$1,091	\$999	\$0	\$0	\$0	\$0	\$0	\$462,000

Project Name:	Regional Habitat Conservation Fund		
CIP No.	1200300	RTIP No:	N/A
Project Manager:	Kim Smith	Corridor Director:	Keith Greer

Project Scope:

Provide funding to assist with regional habitat management and monitoring as described in the TransNet Extension Ordinance.

Project Limits:

Regionwide

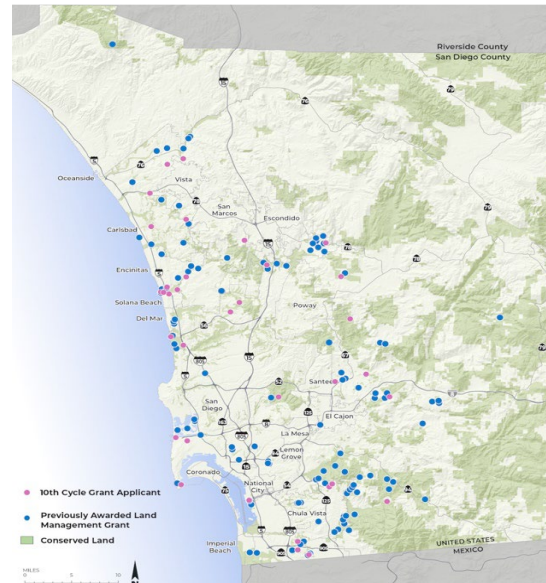
Progress to Date:

Grant agreements under the 10th cycle were executed for selected grantees in January 2023. Habitat management and monitoring work under these grants is in process and will continue through FY 2026. In addition, the FY 2024-2026 Work Plan and funding allocation for regional management and monitoring was approved by the SANDAG BOD in December 2023.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$826	\$90	\$350	\$350	\$300	\$200	\$0	\$0	\$0	\$0	\$0	\$2,116
Environmental Document	36,008	2,758	2,465	2,354	2,184	0	0	0	0	0	0	45,769
Design	787	0	0	0	0	0	0	0	0	0	0	787
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	19,014	120	200	100	100	0	0	0	0	0	0	19,534
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	50	0	0	0	0	0	0	0	0	0	0	50
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$56,685	\$2,968	\$3,015	\$2,804	\$2,584	\$200	\$0	\$0	\$0	\$0	\$0	\$68,256

Grantee Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$6,301	\$622	\$535	\$846	\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$9,704
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Grantee	\$6,301	\$622	\$535	\$846	\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$9,704
Total Expenditures	\$62,986	\$3,590	\$3,550	\$3,650	\$3,284	\$900	\$0	\$0	\$0	\$0	\$0	\$77,960
TransNet Pass-Through	\$6,301	\$622	\$535	\$846	\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$9,704

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
State												
85120001 Department of Fish and Game	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93
Local												
91000100 TransNet-EMP	44,176	0	0	0	0	0	0	0	0	0	0	44,176
91000100 TransNet-Local EMP	18,467	3,590	3,550	3,650	3,284	900	0	0	0	0	0	33,441
92060001 Misc. Revenue	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	\$62,986	\$3,590	\$3,550	\$3,650	\$3,284	\$900	\$0	\$0	\$0	\$0	\$0	\$77,960

Project Name:	Mid-Coast Light Rail Transit (LRT)		
CIP No.	1257001	RTIP No:	SAN23
Project Manager:	John Dorow	Corridor Director:	Venky Ganesan

Project Scope:

A new 10.9-mile extension of the Trolley Blue Line with stations at Tecolote Road, Clairemont Drive, Balboa Avenue, Nobel Drive, Veterans Administration Medical Center, Pepper Canyon and Voigt Drive on the UC San Diego campus, Executive Drive, and University Towne Center (UTC).

Project Limits:

On and along existing coastal rail corridor from Old Town Transit Center to Gilman Drive, along I-5 from Gilman Drive to UC San Diego, and along Voigt Drive and Genesee Avenue to UTC.

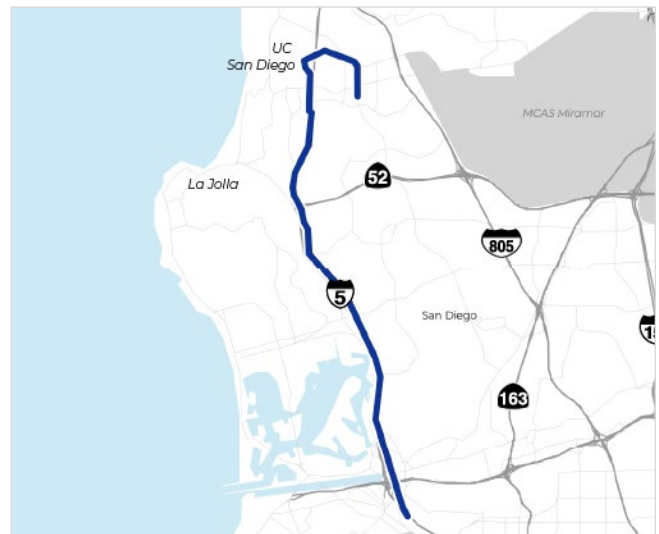
Progress to Date:

Project opened for service in November 2021. Right-of-way transfers, as-built document preparation, Clairemont Station third party construction coordination, and project close out activities are 50% complete and will continue in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	May-13
Final Environmental Document	November-14
Ready to Advertise	January-16
Begin Construction	June-16
Open to Public	November-21
Construction Complete	March-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$84,271	\$1,500	\$1,180	\$500	\$492	\$0	\$0	\$0	\$0	\$0	\$0	\$87,943
Environmental Document	29,501	1,125	260	0	0	0	0	0	0	0	0	30,886
Design	167,148	330	330	0	0	0	0	0	0	0	0	167,808
Right-of-Way Support	11,172	100	0	0	0	0	0	0	0	0	0	11,272
Right-of-Way Capital	132,635	500	250	0	0	0	0	0	0	0	0	133,385
Construction Support	128,865	1,700	568	50	0	0	0	0	0	0	0	131,183
Construction Capital	1,240,561	1,000	4,000	0	0	0	0	0	0	0	0	1,245,561
Vehicles	161,616	1,663	0	0	0	0	0	0	0	0	0	163,279
I.T.	34	0	0	0	0	0	0	0	0	0	0	34
Professional Services	1,844	200	66	0	0	0	0	0	0	0	0	2,110
Communications	1,375	0	0	0	0	0	0	0	0	0	0	1,375
Project Contingency	0	400	300	200	100	0	0	0	0	0	0	1,000
Total SANDAG	\$1,959,022	\$8,518	\$6,954	\$750	\$592	\$0	\$0	\$0	\$0	\$0	\$0	\$1,975,836
Finance Cost	\$194,901	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$194,901
Total SANDAG	\$2,153,923	\$8,518	\$6,954	\$750	\$592	\$0	\$0	\$0	\$0	\$0	\$0	\$2,170,737

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	220	0	0	0	0	0	0	0	0	0	0	220
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	244	0	0	0	0	0	0	0	0	0	0	244
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$464
Total Expenditures	\$2,154,387	\$8,518	\$6,954	\$750	\$592	\$0	\$0	\$0	\$0	\$0	\$0	\$2,171,201
TransNet Pass-Through	\$464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$464
Caltrans RE Services	\$8,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,800

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
72600001 FTA FFGA CA-2016-021	\$976,291	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$976,292
72600001 FTA FFGA CA-2016-021 (Finance Costs)	67,088	0	0	0	0	0	0	0	0	0	0	67,088
72600003 FTA ARP Act CA-2021-150	57,098	0	0	0	0	0	0	0	0	0	0	57,098
73030001 FTA-CA-03-0784	129	0	0	0	0	0	0	0	0	0	0	129
Local												
91000100 TransNet-MC	925,968	8,517	6,954	750	592	0	0	0	0	0	0	942,781
91000100 TransNet-MC (Finance Costs)	127,813	0	0	0	0	0	0	0	0	0	0	127,813
Total Funding	\$2,154,387	\$8,518	\$6,954	\$750	\$592	\$0	\$0	\$0	\$0	\$0	\$0	\$2,171,201

Project Name: I-5 HOV: Manchester Avenue to Palomar Airport Road
CIP No. 1200504 **RTIP No:** CAL09
Project Manager: Al-Jafri Abu-Bakr **Corridor Director:** Victor Mercado

Project Scope:

Construct one High-Occupancy Vehicle (HOV) lane in each direction, soundwalls, a multi-use facility, and a bike path.

Project Limits:

On I-5 from Manchester Avenue to Palomar Airport Road.

Progress to Date:

Project is open to the public. Construction claim negotiations were completed in FY 2025. Right-of-way acquisitions are currently in process and final payment is anticipated in FY 2027.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	June-18
Begin Construction	November-18
Open to Public	March-22
Construction Complete	March-27

Site Location:



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$4,043	\$65	\$7	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,121
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	11,119	0	0	0	0	0	0	0	0	0	0	11,119
Right-of-Way Support	109	0	0	0	0	0	0	0	0	0	0	109
Right-of-Way Capital	114	0	0	0	0	0	0	0	0	0	0	114
Construction Support	1	0	0	0	0	0	0	0	0	0	0	1
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	4,458	4	0	0	0	0	0	0	0	0	0	4,462
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$19,844	\$69	\$7	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,926

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	59,882	0	0	0	0	0	0	0	0	0	0	59,882
Right-of-Way Support	7,227	808	1,009	1,658	0	0	0	0	0	0	0	10,702
Right-of-Way Capital	2,790	385	1,140	910	0	0	0	0	0	0	0	5,225
Construction Support	44,585	72	13	0	0	0	0	0	0	0	0	44,670
Construction Capital	255,489	1,500	544	0	0	0	0	0	0	0	0	257,533
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$369,973	\$2,765	\$2,706	\$2,568	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$378,012
Total Expenditures	\$389,817	\$2,834	\$2,713	\$2,574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$397,938
TransNet Pass-Through	\$46,277	\$835	\$684	\$1,658	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,454

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
CMAQ	\$8,395	\$18	\$470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,883
DEMO	1,220	0	0	0	0	0	0	0	0	0	0	1,220
RSTP	15,933	143	539	910	0	0	0	0	0	0	0	17,525
State												
SB1 - SCC	194,570	430	0	0	0	0	0	0	0	0	0	195,000
SHOPP	36,056	(1,405)	0	0	0	0	0	0	0	0	0	34,651
STIP-RIP	67,523	2,543	1,013	0	0	0	0	0	0	0	0	71,079
Local												
91000100 TransNet-MC	66,121	904	691	1,664	0	0	0	0	0	0	0	69,380
Local	0	200	0	0	0	0	0	0	0	0	0	200
Total Funding	\$389,817	\$2,834	\$2,713	\$2,574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$397,938

Project Name: I-5 HOV: San Elijo Bridge Replacement
CIP No. 1200509 **RTIP No:** CAL09
Project Manager: Al-Jafri Abu-Bakr **Corridor Director:** Victor Mercado

Project Scope:

Construct one High Occupancy Vehicle (HOV) lane in each direction, soundwalls, bike trail, and replace the San Elijo Lagoon bridge.

Project Limits:

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

Progress to Date:

The construction of the HOV lanes, soundwalls, bike trail, pedestrian bridge, and the replacement of the San Elijo Lagoon bridge has been completed. Project closeout began in FY 2025 and is expected to continue through FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	January-16
Begin Construction	December-16
Open to Public	March-22
Construction Complete	May-26

Site Location:



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$2,074	\$83	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,159
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,907	0	0	0	0	0	0	0	0	0	0	5,907
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	6,144	535	30	0	0	0	0	0	0	0	0	6,709
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$14,125	\$618	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,775

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	41,352	(12)	0	0	0	0	0	0	0	0	0	41,340
Right-of-Way Support	6,486	1,312	0	0	0	0	0	0	0	0	0	7,798
Right-of-Way Capital	16,364	2,022	0	0	0	0	0	0	0	0	0	18,386
Construction Support	32,586	4,367	200	0	0	0	0	0	0	0	0	37,153
Construction Capital	207,147	283	0	0	0	0	0	0	0	0	0	207,430
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$303,935	\$7,972	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$312,107
Total Expenditures	\$318,060	\$8,590	\$232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$326,882
TransNet Pass-Through	\$42,337	\$2,792	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,129

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
CMAQ	\$129,353	\$3,414	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,818
DEMO	1,260	0	0	0	0	0	0	0	0	0	0	1,260
HIP	25,654	0	0	0	0	0	0	0	0	0	0	25,654
RSTP	46,071	538	50	0	0	0	0	0	0	0	0	46,659
State												
STIP-RIP	58,054	1,228	100	0	0	0	0	0	0	0	0	59,382
Local												
91000100 TransNet-MC	56,461	3,410	32	0	0	0	0	0	0	0	0	59,904
Misc. Revenue (AT&T)	1,206	0	0	0	0	0	0	0	0	0	0	1,206
Total Funding	\$318,060	\$8,590	\$232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$326,882

Project Name: I-5 HOV: Carlsbad

CIP No. 1200510

RTIP No: CAL09

Project Manager: Al-Jafri Abu-Bakr

Corridor Director: Victor Mercado

Project Scope:

Construct one High-Occupancy Vehicle (HOV) lane in each direction and a southbound auxiliary lane at Cannon Road, community enhancement, soundwalls, and long-term plant establishment.

Project Limits:

On I-5 from Palomar Airport Road to north of SR 78.

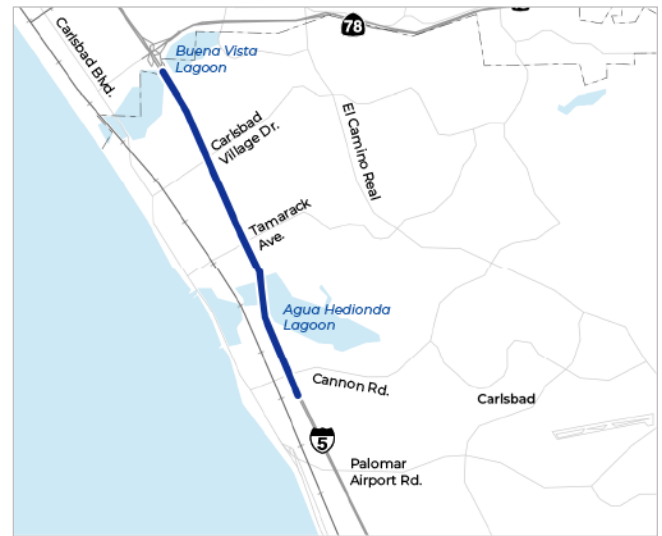
Progress to Date:

The construction of the outside widening, slope repair, lagoon and community enhancements, and soundwalls are 75% complete. Long-term plant establishment is anticipated to begin in FY 2026, after the project is open to the public.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	March-20
Begin Construction	October-21
Open to Public	June-23
Construction Complete	January-29

Site Location:



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$1,989	\$900	\$500	\$500	\$500	\$100	\$100	\$100	\$0	\$0	\$0	\$4,689
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	23	80	0	0	0	0	0	0	0	0	103
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	300	1,500	1,546	0	0	0	0	0	0	0	3,346
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	125	125	0	0	0	0	0	0	0	250
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,989	\$1,223	\$2,205	\$2,171	\$500	\$100	\$100	\$100	\$0	\$0	\$0	\$8,388

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	11,805	92	200	150	0	0	0	0	0	0	0	12,247
Right-of-Way Support	965	35	0	0	0	0	0	0	0	0	0	1,000
Right-of-Way Capital	20	3	0	0	0	0	0	0	0	0	0	23
Construction Support	10,374	4,294	1,635	890	87	12	12	9	0	0	0	17,313
Construction Capital	89,189	32,016	24,227	11,161	1,737	75	50	17	0	0	0	158,472
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$112,353	\$36,440	\$26,062	\$12,201	\$1,824	\$87	\$62	\$26	\$0	\$0	\$0	\$189,055
Total Expenditures	\$114,342	\$37,663	\$28,267	\$14,372	\$2,324	\$187	\$162	\$126	\$0	\$0	\$0	\$197,443
TransNet Pass-Through	\$2,349	\$1,254	\$972	\$685	\$87	\$81	\$53	\$19	\$0	\$0	\$0	\$5,500

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
CMAQ	\$18,236	\$3,875	\$2,142	\$7,297	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$32,050
DEMO	246	1,746	1,246	0	0	0	0	0	0	0	0	3,238
RSTP	7,978	0	0	0	0	0	0	0	0	0	0	7,978
State												
SHOPP	17,060	19,031	14,585	525	25	0	0	0	0	0	0	51,226
STIP-RIP	66,391	10,877	7,089	3,494	1,212	0	0	0	0	0	0	89,063
Local												
91000100 TransNet-MC	4,431	2,134	3,205	1,767	87	87	62	26	0	0	0	11,799
Total Funding	\$114,342	\$37,663	\$28,267	\$13,083	\$1,824	\$87	\$62	\$26	\$0	\$0	\$0	\$195,354

Project Name: SR 56 HOV Lanes**CIP No.** 1200513**RTIP No:** CAL114**Project Manager:** Al-Jafri Abu-Bakr**Corridor Director:** Victor Mercado**Project Scope:**

Westbound and eastbound High Occupancy Lane on SR 56 from El Camino Real to Carmel Valley Road.

Project Limits:

On SR 56 from El Camino Real to Carmel Valley Road.

Progress to Date:

The project opened to the public in FY 2025. Plant establishment is anticipated to begin in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	July-23
Begin Construction	January-24
Open to Public	June-25
Construction Complete	October-27

Site Location**SANDAG Expenditure Plan (thousands of dollars)**

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$49	\$8	\$2	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$61
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$49	\$8	\$2	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$61

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	5,383	0	0	0	0	0	0	0	0	0	0	5,383
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,145	2,959	275	100	21	0	0	0	0	0	0	4,500
Construction Capital	2,770	14,000	732	400	98	0	0	0	0	0	0	18,000
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$9,298	\$16,959	\$1,007	\$500	\$119	\$0	\$0	\$0	\$0	\$0	\$0	\$27,883
Total Expenditures	\$9,347	\$16,967	\$1,009	\$501	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$27,944
TransNet Pass-Through	\$1,317	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,330

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
HPP - SAFETEA-LU	\$4,053	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,053
Local												
91000100 TransNet-MC	1,366	22	2	1	0	0	0	0	0	0	0	1,391
City of San Diego	3,928	16,945	1,007	500	120	0	0	0	0	0	0	22,500
Total Funding	\$9,347	\$16,967	\$1,009	\$501	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$27,944

Project Name: I-5 HOV Conversion to Express Lanes
CIP No. 1200514 **RTIP No:** CAL09D
Project Manager: Al-Jafri Abu-Bakr **Corridor Director:** Victor Mercado

Project Scope:

Construction to convert high-occupancy vehicle lanes to express lanes.

Project Limits:

On I-5 from the I-5/805 merge to SR-78.

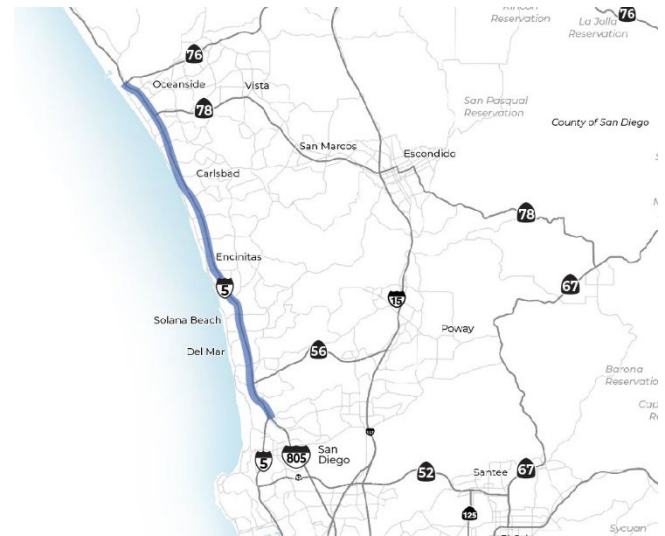
Progress to Date:

Procurement will begin in FY 2026. Construction will begin in FY 2027. Environmental clearance was completed under the I-5 North Coast – 4 Express Lanes project (CIP No. 1200501).

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	July-26
Begin Construction	January-27
Open to Public	December-28
Construction Complete	January-32

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$0	\$0	\$50	\$250	\$150	\$350	\$50	\$10	\$10	\$0	\$0	\$870
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	500	500	500	500	280	120	0	0	2,400
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	50	100	150	150	150	100	50	0	0	750
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$100	\$850	\$800	\$1,000	\$700	\$390	\$180	\$0	\$0	\$4,020

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	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	1,300	4,070	3,000	2,000	600	380	0	0	11,350
Construction Capital	0	0	0	11,125	23,650	13,500	14,200	7,005	2,150	0	0	71,630
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$12,425	\$27,720	\$16,500	\$16,200	\$7,605	\$2,530	\$0	\$0	\$82,980
Total Expenditures	\$0	\$0	\$100	\$13,275	\$28,520	\$17,500	\$16,900	\$7,995	\$2,710	\$0	\$0	\$87,000
Caltrans STIP Pass-Through to SANDAG	\$0	\$0	\$0	\$0	\$0	\$500	\$50	\$220	\$100	\$0	\$0	\$870

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
RSTP	\$0	\$0	\$0	\$12,425	\$1,845	\$6,000	\$5,400	\$350	\$230	\$0	\$0	\$26,250
State												
83010001 STIP-RIP	0	0	0	0	0	500	50	220	100	0	0	870
STIP-RIP	0	0	0	0	25,875	10,500	10,800	7,255	2,300	0	0	56,730
Local												
91000100 TransNet-MC	0	0	100	850	800	500	650	170	80	0	0	3,150
Total Funding	\$0	\$0	\$100	\$13,275	\$28,520	\$17,500	\$16,900	\$7,995	\$2,710	\$0	\$0	\$87,000

Project Name:	I-5/I-805 HOV Conversion to Express Lanes		
CIP No.	1200515	RTIP No:	CAL09D
Project Manager:	Al-Jafri Abu-Bakr	Corridor Director:	Victor Mercado

Project Scope:

Corridor study, preliminary engineering and design for the conversion of existing High Occupancy Vehicle (HOV) lanes to Express Lanes along the I-5 and I-805 corridors.

Project Limits:

On I-805 from SR-52 to the I-5/805 merge and on I-5 from the I-5/805 merge to SR-78.

Progress to Date:

The final environmental document for the I-805 portion was cleared under CIP 1280503 and the I-5 portion was cleared under CIP 1200501. Corridor studies are in progress, with the traffic study completed and the equity study 50% complete. The design phase is 20% complete, and work will continue through FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	February-10
Final Environmental Document	December-10
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$67	\$270	\$366	\$82	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$785
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	2,425	5,820	0	0	0	0	0	0	0	0	8,245
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	930	656	313	75	0	0	0	0	0	0	0	1,974
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$997	\$3,351	\$6,499	\$157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,004

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	809	4,957	2,561	88	0	0	0	0	0	0	0	8,415
Right-of-Way Support	0	0	240	10	0	0	0	0	0	0	0	250
Right-of-Way Capital	0	0	950	50	0	0	0	0	0	0	0	1,000
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$809	\$4,957	\$3,751	\$148	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,665
Total Expenditures	\$1,806	\$8,308	\$10,250	\$305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,669
Caltrans STIP Pass Through to SANDAG	\$380	\$3,081	\$5,814	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,275
TransNet Pass-Through	\$279	\$100	\$211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$590

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
State												
83010001 STIP-RIP	\$380	\$3,081	\$5,813	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,275
STIP-RIP	531	4,856	3,540	148	0	0	0	0	0	0	0	9,075
Local												
91000100 TransNet-MC	895	370	897	157	0	0	0	0	0	0	0	2,319
Total Funding	\$1,806	\$8,308	\$10,250	\$305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,669

Project Name: I-5 HOV Lanes: Oceanside**CIP No.** 1200516**RTIP No:** CAL623**Project Manager:** Al-Jafri Abu-Bakr**Corridor Director:** Victor Mercado**Project Scope:**

Design of one High-Occupancy Vehicle (HOV) lane in each direction.

Project Limits:

On I-5 from SR 78 to SR 76.

Progress to Date:

The environmental phase was completed under CIP 1200501. Design began in FY 2025 and will continue through FY 2026. Efforts are ongoing to secure construction funding for the project.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location**SANDAG Expenditure Plan (thousands of dollars)**

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$0	\$20	\$123	\$30	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$20	\$123	\$30	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$200

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	2,083	5,583	3,000	500	0	0	0	0	0	0	11,166
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$2,083	\$5,583	\$3,000	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$11,166
Total Expenditures	\$0	\$2,103	\$5,706	\$3,030	\$527	\$0	\$0	\$0	\$0	\$0	\$0	\$11,366

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
HIP	\$0	\$583	\$583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,166
State												
STIP-RIP	0	1,500	5,000	3,000	500	0	0	0	0	0	0	10,000
Local												
91000100 TransNet-MC	0	20	123	30	27	0	0	0	0	0	0	200
Total Funding	\$0	\$2,103	\$5,706	\$3,030	\$527	\$0	\$0	\$0	\$0	\$0	\$0	\$11,366

Project Name: Downtown Multiuse and Bus Stopover Facility
CIP No. 1201514 **RTIP No:** SAN129
Project Manager: Omar Atayee **Corridor Director:** David Cortez

Project Scope:

Preliminary engineering, design, and right-of-way activities for a bus stopover facility and potentially a multiuse facility that could include office, residential, and retail development.

Project Limits:

The block bounded by A Street, B Street, State Street, and Union Street in the Columbia-Civic/Core neighborhood of Downtown San Diego.

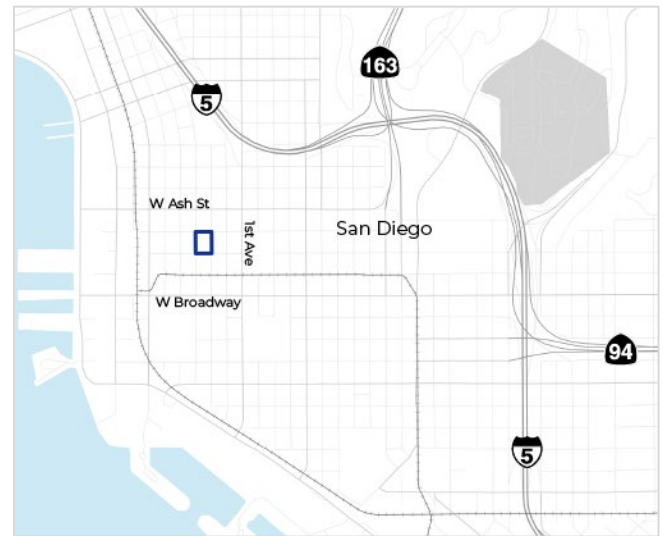
Progress to Date:

Three parcels have been acquired. Appraisals are complete and offers were made for remaining parcels in FY 2025. Negotiations will continue in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	June-16
Final Environmental Document	October-22
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$2,318	\$100	\$200	\$200	\$200	\$50	\$0	\$0	\$0	\$0	\$0	\$3,068
Environmental Document	605	1	0	0	0	0	0	0	0	0	0	606
Design	2,009	0	0	0	0	0	0	0	0	0	0	2,009
Right-of-Way Support	301	128	0	0	0	0	0	0	0	0	0	429
Right-of-Way Capital	30,092	12,300	2,000	5,478	0	0	0	0	0	0	0	49,870
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	25	0	0	0	0	0	0	0	0	0	0	25
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	487	250	250	250	0	0	0	0	0	0	0	1,237
Communications	84	0	25	0	0	0	0	0	0	0	0	109
Project Contingency	0	0	200	4,475	4,952	0	0	0	0	0	0	9,627
Total SANDAG	\$35,921	\$12,779	\$2,675	\$10,403	\$5,152	\$50	\$0	\$0	\$0	\$0	\$0	\$66,980

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$35,921	\$12,779	\$2,675	\$10,403	\$5,152	\$50	\$0	\$0	\$0	\$0	\$0	\$66,980

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
72540001 FTA Section 5307 CA-2023-004	\$12,837	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,837
74100001 RSTP	0	10,500	1,926	8,140	4,561	0	0	0	0	0	0	25,127
Local												
91000100 TransNet-MC	21,679	2,279	749	2,263	591	50	0	0	0	0	0	27,611
91200001 MTS	1,400	0	0	0	0	0	0	0	0	0	0	1,400
92060001 Misc. Revenue	5	0	0	0	0	0	0	0	0	0	0	5
Total Funding	\$35,921	\$12,779	\$2,675	\$10,403	\$5,152	\$50	\$0	\$0	\$0	\$0	\$0	\$66,980

Project Name: I-15 Transit Priority Lanes and Direct Access Ramp at Clairemont Mesa Blvd.
CIP No. 1201519 **RTIP No:** CAL572
Project Manager: Jake Stelten **Corridor Director:** Karen Jewel

Project Scope:

Environmental clearance and design for two transit lanes and a south facing direct access ramp at Clairemont Mesa Boulevard.

Project Limits:

Along the I-15 from I-8 to SR-163.

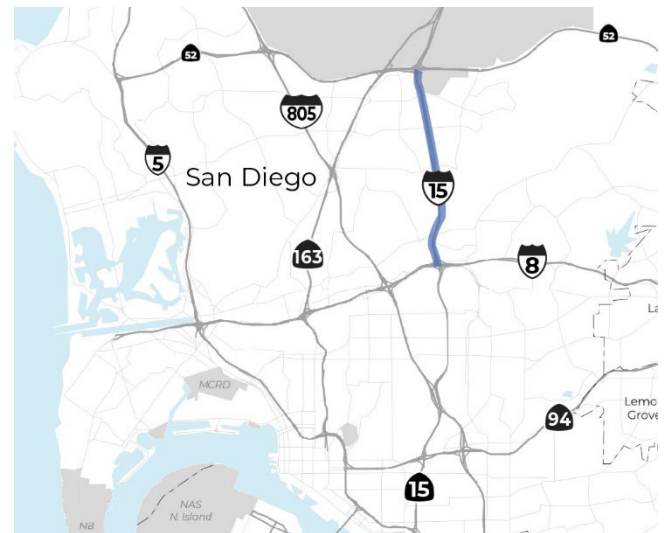
Progress to Date:

Environmental phase to begin in summer 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	July-27
Final Environmental Document	July-28
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$0	\$0	\$58	\$62	\$20	\$100	\$60	\$0	\$0	\$0	\$0	\$300
Environmental Document	0	0	120	80	0	0	0	0	0	0	0	200
Design	0	0	0	0	140	60	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
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$178	\$142	\$160	\$160	\$60	\$0	\$0	\$0	\$0	\$700

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$5,700	\$4,002	\$1,698	\$200	\$0	\$0	\$0	\$0	\$0	\$11,600
Design	0	0	0	0	82	9,655	5,953	0	0	0	0	15,690
Right-of-Way Support	0	0	0	0	0	5	5	0	0	0	0	10
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$5,700	\$4,002	\$1,780	\$9,860	\$5,958	\$0	\$0	\$0	\$0	\$27,300
Total Expenditures	\$0	\$0	\$5,878	\$4,144	\$1,940	\$10,020	\$6,018	\$0	\$0	\$0	\$0	\$28,000
Caltrans Pass-Through	\$0	\$0	\$178	\$142	\$160	\$160	\$60	\$0	\$0	\$0	\$0	\$700

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
74100001 RSTP	\$0	\$0	\$178	\$142	\$160	\$160	\$60	\$0	\$0	\$0	\$0	\$700
RSTP	0	0	700	1,002	1,780	268	450	0	0	0	0	4,200
State												
STIP-RIP	0	0	5,000	3,000	0	9,592	5,508	0	0	0	0	23,100
Total Funding	\$0	\$0	\$5,878	\$4,144	\$1,940	\$10,020	\$6,018	\$0	\$0	\$0	\$0	\$28,000

Project Name:	I-15 Express Lanes – Forrester Creek Improvements		
CIP No.	1201520	RTIP No:	CAL18B
Project Manager:	Marc Baza	Corridor Director:	Karen Jewel

Project Scope:

Mitigation for impacts from the I-15 Managed Lanes Project, SR 52 Extension Project, San Diego Culvert Rehabilitation Project, and I-805 Culvert Replacement Project. Mitigation includes wetland creation, restoration and enhancement.

Project Limits:

Near intersection of SR 125/SR 52 at Mission Gorge Road, in the City of Santee.

Progress to Date:

Caltrans and SANDAG have met with and will continue discussions with prospective future landowner. Task order executed in FY 2025 to perform annual site maintenance. Work in FY 2026 will focus on SANDAG and Caltrans providing property information and developing transfer terms.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$0	\$18	\$28	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$18	\$28	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	25	50	25	0	0	0	0	0	0	0	100
Right-of-Way Capital	0	250	200	150	0	0	0	0	0	0	0	600
Construction Support	0	55	45	0	0	0	0	0	0	0	0	100
Construction Capital	0	200	44	25	0	0	0	0	0	0	0	269
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$530	\$339	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,069
Total Expenditures	\$0	\$548	\$367	\$207	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,122
TransNet Pass-Through	\$0	\$530	\$339	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,069

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Local												
91000100 TransNet-MC	\$0	\$548	\$367	\$207	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,122
Total Funding	\$0	\$548	\$367	\$207	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,122

Project Name: SR 52 Improvements**CIP No.** 1205204**RTIP No:** CAL536**Project Manager:** Jake Stelten**Corridor Director:** Karen Jewel**Project Scope:**

Environmental clearance and design for operational improvements along SR 52. Design phase includes planning for transit opportunities in the SR 52 corridor.

Project Limits:

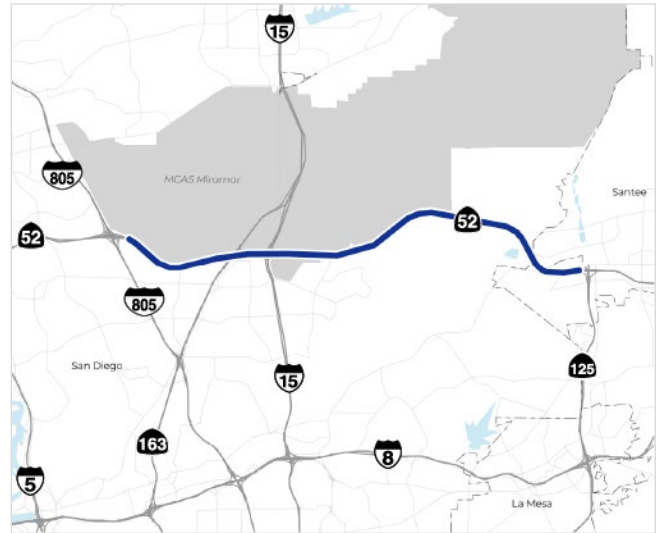
Along SR 52 from I-805 to SR 125.

Progress to Date:

The environmental phase for the operational improvement began in the spring of 2025 and will continue through FY 2026. The environmental phase for the rapid route study also started in FY 2025 and will extend through FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	December-25
Final Environmental Document	January-27
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location**SANDAG Expenditure Plan (thousands of dollars)**

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$74	\$433	\$522	\$339	\$68	\$47	\$67	\$0	\$0	\$0	\$0	\$1,550
Environmental Document	0	105	1,275	300	0	0	0	0	0	0	0	1,680
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	100	43	33	0	0	0	0	0	0	0	176
Project Contingency	0	0	30	4	0	0	0	0	0	0	0	34
Total SANDAG	\$74	\$638	\$1,870	\$676	\$68	\$47	\$67	\$0	\$0	\$0	\$0	\$3,440

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$78	\$873	\$2,273	\$2,280	\$424	\$0	\$0	\$0	\$0	\$0	\$0	\$5,928
Design	0	0	0	3,050	3,655	2,172	6,255	0	0	0	0	15,132
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$78	\$873	\$2,273	\$5,330	\$4,079	\$2,172	\$6,255	\$0	\$0	\$0	\$0	\$21,060
Total Expenditures	\$152	\$1,511	\$4,143	\$6,006	\$4,147	\$2,219	\$6,322	\$0	\$0	\$0	\$0	\$24,500
TransNet Pass-Through	\$0	\$99	\$261	\$313	\$825	\$562	\$500	\$0	\$0	\$0	\$0	\$2,560

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
FHWA HIP CPFCD	\$0	\$773	\$2,012	\$3,517	\$2,068	\$872	\$258	\$0	\$0	\$0	\$0	\$9,500
State												
SB1-LPP	0	0	0	1,500	762	738	0	0	0	0	0	3,000
Local												
91000100 TransNet-MC	74	737	2,131	989	893	609	567	0	0	0	0	6,000
Private Developer Funds (Santee)	78	1	0	0	424	0	5,497	0	0	0	0	6,000
Total Funding	\$152	\$1,511	\$4,143	\$6,006	\$4,147	\$2,219	\$6,322	\$0	\$0	\$0	\$0	\$24,500

Project Name: SR 67 Improvements**CIP No.** 1206701**RTIP No:** CAL538**Project Manager:** Miyoko Nakajima**Corridor Director:** Sam Amen**Project Scope:**

Environmental clearance and design for alternatives to enhance temporary evacuation capacity along SR 67, including transit options from Ramona to Poway.

Project Limits:

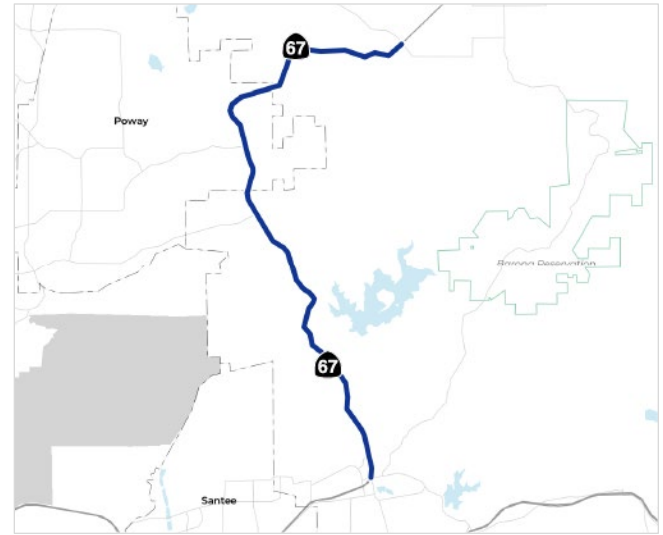
Along SR 67 from Mapleview Street to Dye Road in San Diego County.

Progress to Date:

Biological studies for alternatives to enhance temporary evacuation capacity along SR 67 are 75% complete. Work towards completing the draft environmental document will continue through FY 2026. The environmental phase for the rapid route study started in FY 2025 and will extend through FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	July-26
Final Environmental Document	September-27
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location**SANDAG Expenditure Plan (thousands of dollars)**

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$151	\$331	\$560	\$310	\$50	\$50	\$50	\$50	\$0	\$0	\$0	\$1,552
Environmental Document	0	105	1,025	50	0	0	0	0	0	0	0	1,180
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	100	33	3	0	0	0	0	0	0	0	136
Project Contingency	0	24	150	350	0	0	0	0	0	0	0	524
Total SANDAG	\$151	\$560	\$1,768	\$713	\$50	\$50	\$50	\$50	\$0	\$0	\$0	\$3,392

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$8,169	\$4,186	\$3,400	\$2,013	\$810	\$0	\$0	\$0	\$0	\$0	\$0	\$18,578
Design	0	0	0	0	9,500	9,000	9,000	2,500	0	0	0	30,000
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	11	19	0	0	0	0	0	0	0	0	0	30
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$8,180	\$4,205	\$3,400	\$2,013	\$10,310	\$9,000	\$9,000	\$2,500	\$0	\$0	\$0	\$48,608
Total Expenditures	\$8,331	\$4,765	\$5,168	\$2,726	\$10,360	\$9,050	\$9,050	\$2,550	\$0	\$0	\$0	\$52,000
TransNet Pass-Through	\$12	\$317	\$288	\$2,013	\$810	\$0	\$0	\$0	\$0	\$0	\$0	\$3,440

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
RSTP	\$7,625	\$1,944	\$1,556	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,125
State												
SB1-LPP	543	1,944	1,556	0	0	0	0	0	0	0	0	4,043
STIP-RIP	0	0	0	0	9,500	9,000	9,000	2,500	0	0	0	30,000
Local												
91000100 TransNet-MC	163	877	2,056	2,726	860	50	50	50	0	0	0	6,832
Total Funding	\$8,331	\$4,765	\$5,168	\$2,726	\$10,360	\$9,050	\$9,050	\$2,550	\$0	\$0	\$0	\$52,000

Project Name:	I-15/SR 78 HOV Connectors	RTIP No:	CAL277
CIP No.	1207802	Corridor Director:	Victor Mercado
Project Manager:	Wameedh Tozy		

Project Scope:

Final environmental document and design for High Occupancy Vehicle/Managed Lanes direct connectors at SR 78 and I-15 for northbound-to-westbound and eastbound-to-southbound traffic and managed lanes between the connector and Twin Oaks Valley Road.

Project Limits:

On SR 78 and I-15 from Twin Oaks Valley Road to West Valley Parkway.

Progress to Date:

The rapid route study began in FY 2025 and will continue into FY 2026. Environmental studies for the I-15/SR 78 HOV Connectors were submitted for public comment in FY 2025. In FY 2026, work will progress toward completing the environmental phase, which is expected to be finalized in FY 2027.

Major Milestones:

Milestone	Date
Draft Environmental Document	May-25
Final Environmental Document	August-26
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$268	\$441	\$614	\$392	\$372	\$127	\$0	\$0	\$0	\$0	\$0	\$ 2,214
Environmental Document	382	111	458	617	0	0	0	0	0	0	0	1,568
Design	0	0	0	512	512	0	0	0	0	0	0	1,024
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	273	101	410	135	80	20	0	0	0	0	0	1,019
Project Contingency	0	0	0	120	120	111	0	0	0	0	0	351
Total SANDAG	\$923	\$653	\$1,482	\$1,776	\$1,084	\$258	\$0	\$0	\$0	\$0	\$0	\$6,176

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$11,821	\$1,844	\$2,229	\$1,336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,230
Design	0	0	781	5,140	8,610	2,650	0	0	0	0	0	17,181
Right-of-Way Support	0	25	25	0	0	0	0	0	0	0	0	50
Right-of-Way Capital	2	23	25	0	0	0	0	0	0	0	0	50
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$11,823	\$1,892	\$3,060	\$6,476	\$8,610	\$2,650	\$0	\$0	\$0	\$0	\$0	\$34,511
Total Expenditures	\$12,746	\$2,545	\$4,542	\$8,252	\$9,694	\$2,908	\$0	\$0	\$0	\$0	\$0	\$40,687
Caltrans STIP Pass-Through to SANDAG	\$531	\$442	\$418	\$1,516	\$642	\$0	\$0	\$0	\$0	\$0	\$0	\$3,549
TransNet Pass-Through	\$813	\$802	\$509	\$206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,330

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
Community Project Funding - FHWA	\$0	\$1,090	\$1,770	\$920	\$220	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
State												
83010001 STIP-RIP	531	442	418	1,566	592	0	0	0	0	0	0	3,549
STIP-RIP	11,010	0	781	5,350	8,390	2,650	0	0	0	0	0	28,181
Local												
91000100 TransNet-MC	1,205	1,013	1,573	416	0	0	0	0	0	0	0	4,207
Total Funding	\$12,746	\$2,545	\$4,542	\$8,252	\$9,202	\$2,650	\$0	\$0	\$0	\$0	\$0	\$39,937

Project Name:	SR 78/I-5 Express Lanes Connector		
CIP No.	1207803	RTIP No:	CAL277A
Project Manager:	Al-Jafri Abu-Bakr	Corridor Director:	Victor Mercado

Project Scope:

Final environmental document and preliminary engineering for High Occupancy Vehicle/Managed Lanes direct connectors at SR 78 and I-5.

Project Limits:

At SR 78 and I-5 connector.

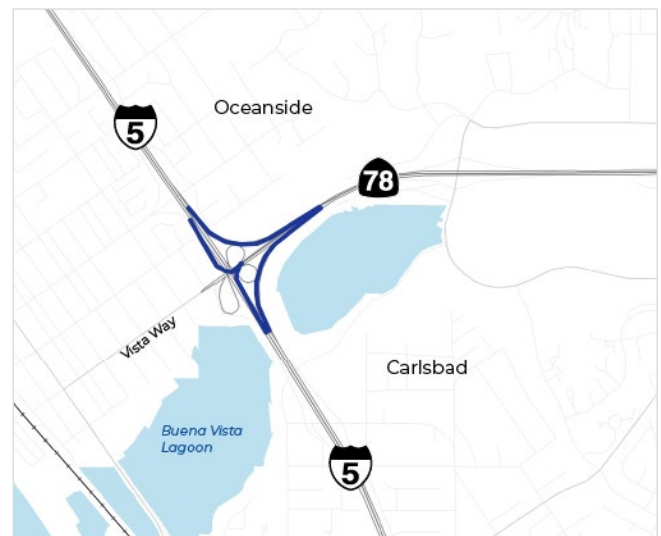
Progress to Date:

Traffic studies and alternative selection began in FY 2025. The environmental phase is 20% complete. Work towards developing the Draft Environmental Document will continue through FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	December-28
Final Environmental Document	April-29
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$21	\$37	\$132	\$25	\$12	\$260	\$46	\$0	\$0	\$0	\$0	\$533
Environmental Document	0	500	1,500	700	250	180	0	0	0	0	0	3,130
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	250	156	0	0	0	0	0	0	0	0	406
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$21	\$787	\$1,788	\$725	\$262	\$440	\$46	\$0	\$0	\$0	\$0	\$4,069

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$3,530	\$2,403	\$2,296	\$2,046	\$1,004	\$770	\$0	\$0	\$0	\$0	\$0	\$12,049
Design	0	0	0	0	0	25,000	25,000	0	0	0	0	50,000
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$3,530	\$2,403	\$2,296	\$2,046	\$1,004	\$25,770	\$25,000	\$0	\$0	\$0	\$0	\$62,049
Total Expenditures	\$3,551	\$3,190	\$4,084	\$2,771	\$1,266	\$26,210	\$25,046	\$0	\$0	\$0	\$0	\$66,118
TransNet Pass-Through	\$3,530	\$2,403	\$2,296	\$2,046	\$1,004	\$770	\$0	\$0	\$0	\$0	\$0	\$12,049

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
State												
Future Federal	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$50,000
Local												
91000100 TransNet-MC	3,551	3,190	4,084	2,771	1,266	1,210	46	0	0	0	0	16,118
Total Funding	\$3,551	\$3,190	\$4,084	\$2,771	\$1,266	\$26,210	\$25,046	\$0	\$0	\$0	\$0	\$66,118

Project Name: SR 78 HOV Lanes: I-5 to I-15
CIP No. 1207804 **RTIP No:** CAL278
Project Manager: Wameedh Tozy **Corridor Director:** Victor Mercado

Project Scope:

Environmental studies and preliminary engineering for High Occupancy Vehicle/Managed Lanes along SR 78.

Project Limits:

On SR 78 from I-5 to I-15.

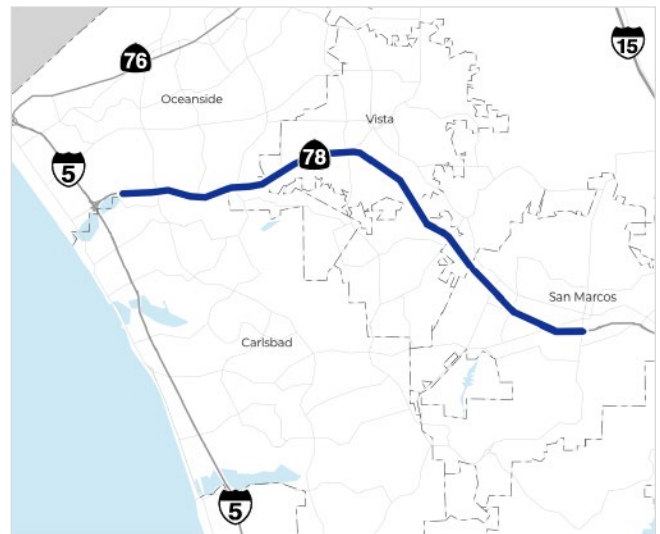
Progress to Date:

In FY 2025, traffic studies were completed. In FY 2026, environmental studies will continue, focusing on San Marcos Creek. The environmental phase is expected to span over a total of seven years due to permitting requirements..

Major Milestones:

Milestone	Date
Draft Environmental Document	April-30
Final Environmental Document	May-31
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$13	\$140	\$400	\$400	\$320	\$230	\$320	\$102	\$0	\$0	\$0	\$1,925
Environmental Document	0	0	4,500	4,500	1,775	460	150	40	0	0	0	11,425
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	50	50	50	50	50	0	0	0	0	250
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$13	\$140	\$4,950	\$4,950	\$2,145	\$740	\$520	\$142	\$0	\$0	\$0	\$13,600

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$886	\$1,500	\$6,900	\$6,500	\$4,000	\$2,838	\$2,000	\$776	\$0	\$0	\$0	\$25,400
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$886	\$1,500	\$6,900	\$6,500	\$4,000	\$2,838	\$2,000	\$776	\$0	\$0	\$0	\$25,400
Total Expenditures	\$899	\$1,640	\$11,850	\$11,450	\$6,145	\$3,578	\$2,520	\$918	\$0	\$0	\$0	\$39,000
TransNet Pass-Through to Caltrans	\$0	\$800	\$2,950	\$4,399	\$2,637	\$2,838	\$2,000 (\$10,348)	\$0	\$0	\$0	\$0	\$5,276

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
CMAQ	\$0	\$0	\$2,950	\$1,050	\$1,000	\$0	\$0	\$11,124	\$0	\$0	\$0	\$16,124
RSTP	886	700	1,000	1,051	363	0	0	0	0	0	0	4,000
State												
SB1-LPP	0	0	0	0	0	0	0	0	0	0	0	0
Local												
91000100 TransNet-MC	13	416	7,900	6,000	3,145	740	520	142	0	0	0	18,876
91000100 TransNet-MC AC	0	524	0	3,349	1,637	2,838	2,000	(10,348)	0	0	0	0
Total Funding	\$899	\$1,640	\$11,850	\$11,450	\$6,145	\$3,578	\$2,520	\$918	\$0	\$0	\$0	\$39,000

Project Name: Blue Line Railway Signal Improvements
CIP No. 1210021 **RTIP No:** SAN281
Project Manager: Dinara Ussenova **Corridor Director:** Chip Finch

Project Scope:

Railway signaling design work, software modifications, and construction of hardware modifications to provide pedestrian crossing improvements on Blue Line Grade Crossing.

Project Limits:

Along the Blue Line trolley from 12th and Imperial to San Ysidro.

Progress to Date:

Construction of hardware modifications is 30% complete and will continue through FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	March-25
Open to Public	May-26
Construction Complete	May-27

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$157	\$207	\$241	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$689
Environmental Document	0	15	0	0	0	0	0	0	0	0	0	15
Design	104	8	8	0	0	0	0	0	0	0	0	120
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	9	271	500	30	0	0	0	0	0	0	0	810
Construction Capital	0	800	1,570	106	0	0	0	0	0	0	0	2,476
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	10	10	0	0	0	0	0	0	0	0	20
Project Contingency	0	0	300	120	0	0	0	0	0	0	0	420
Total SANDAG	\$270	\$1,311	\$2,629	\$340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,550

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$270	\$1,311	\$2,629	\$340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,550

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Local												
91000100 TransNet-MC	\$270	\$1,311	\$2,629	\$340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,550
Total Funding	\$270	\$1,311	\$2,629	\$340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,550

Project Name:	Low-Floor Light Rail Transit Vehicles		
CIP No.	1210090	RTIP No:	SAN262
Project Manager:	Chip Finch	Corridor Director:	Chip Finch

Project Scope:

New low-floor vehicle procurement for San Diego Trolley system.

Project Limits:

Forty-seven Light Rail Vehicles (LRVs) to replace existing SD100 fleet to support additional, more frequent trolley service.

Progress to Date:

All vehicles have been delivered and are in revenue service, with the last car delivered and placed in service in the spring of 2025. Final closeout activities will occur in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	May-25
Construction Complete	September-25

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$3	\$10	\$247	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$3	\$10	\$247	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260

Metropolitan Transit System Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	42,000	17,500	12,500	0	0	0	0	0	0	0	0	72,000
Total MTS	\$42,000	\$17,500	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,000
Total Expenditures	\$42,003	\$17,510	\$12,747	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,260
TransNet Pass-Through	\$0	\$17,500	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
74100001 RSTP	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000
Local												
91000100 TransNet-MC	3	17,510	12,747	0	0	0	0	0	0	0	0	30,260
Total Funding	\$42,003	\$17,510	\$12,747	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,260

Project Name:	Palomar Street Rail Grade Separation		
CIP No.	1210091	RTIP No:	SAN261
Project Manager:	John Dorow	Corridor Director:	Chip Finch

Project Scope:

Design and construct rail grade separation and relocate utilities.

Project Limits:

Palomar Street and Industrial Boulevard in the City of Chula Vista.

Progress to Date:

Final environmental clearance is 70% complete. In FY 2026, final environmental document will be completed, and project team will work towards 60% design.

Major Milestones:

Milestone	Date
Draft Environmental Document	January-20
Final Environmental Document	December-25
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$384	\$447	\$800	\$800	\$900	\$800	\$500	\$500	\$300	\$0	\$0	\$5,431
Environmental Document	0	300	200	0	0	0	0	0	0	0	0	500
Design	1,807	211	2,000	6,000	2,000	0	0	0	0	0	0	12,018
Right-of-Way Support	0	0	100	650	570	20	0	0	0	0	0	1,340
Right-of-Way Capital	0	0	400	17,000	5,000	0	0	0	0	0	0	22,400
Construction Support	0	0	0	0	3,000	6,300	6,300	6,000	3,400	0	0	25,000
Construction Capital	0	0	0	0	10,630	23,630	26,630	22,600	6,630	0	0	90,120
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	550	470	20	0	0	0	0	0	1,040
Communications	2	120	228	200	200	200	200	200	0	0	0	1,350
Project Contingency	0	0	0	2,400	4,000	5,500	5,400	2,570	250	0	0	20,120
Total SANDAG	\$2,193	\$1,078	\$3,728	\$27,600	\$26,770	\$36,470	\$39,030	\$31,870	\$10,580	\$0	\$0	\$179,319

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,193	\$1,078	\$3,728	\$27,600	\$26,770	\$36,470	\$39,030	\$31,870	\$10,580	\$0	\$0	\$179,319

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
72100001 CMAQ	\$2,105	\$558	\$2,267	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,930
73020003 Federal CMPJ CA-2023-169	17	20	1,215	748	0	0	0	0	0	0	0	2,000
75460000 FRA-RAISE	0	320	80	13,800	7,310	0	0	0	0	0	0	21,510
Local												
91000100 TransNet-MC	70	180	167	3,450	1,828	0	0	0	0	0	0	5,695
Total Funding	\$2,193	\$1,078	\$3,728	\$17,998	\$9,138	\$0	\$0	\$0	\$0	\$0	\$0	\$34,135

Project Name:	SR 94/SR 125 Auxiliary Lanes		
CIP No.	1212501	RTIP No:	CAL68
Project Manager:	Jake Stelten	Corridor Director:	Karen Jewel

Project Scope:

Design and construct northbound SR 125, southbound SR 125, and eastbound SR 94 auxiliary lanes.

Project Limits:

On SR 94 from Spring Street undercrossing to Kenwood Drive undercrossing and on SR 125 from Spring Street undercrossing to Lemon Avenue undercrossing.

Progress to Date:

The design is 95% complete, with construction funding expected to be allocated in FY 2026. The project will be advertised at that time, and construction is anticipated to begin in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	February-15
Final Environmental Document	December-15
Ready to Advertise	January-26
Begin Construction	April-26
Open to Public	December-27
Construction Complete	October-30

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$169	\$67	\$235	\$463	\$194	\$30	\$4	\$0	\$0	\$0	\$0	\$1,162
Environmental Document	1,528	0	0	0	0	0	0	0	0	0	0	1,528
Design	29	3	3	10	0	0	0	0	0	0	0	45
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,726	\$70	\$238	\$473	\$194	\$30	\$4	\$0	\$0	\$0	\$0	\$2,735

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$5,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,275
Design	13,188	4,371	0	6	0	0	0	0	0	0	0	17,565
Right-of-Way Support	1,714	672	129	0	0	0	0	0	0	0	0	2,515
Right-of-Way Capital	1,484	947	1,306	2,000	0	0	0	0	0	0	0	5,737
Construction Support	0	0	3,350	6,950	3,155	445	100	0	0	0	0	14,000
Construction Capital	0	0	13,956	38,294	16,000	2,500	250	0	0	0	0	71,000
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$21,661	\$5,990	\$18,741	\$47,250	\$19,155	\$2,945	\$350	\$0	\$0	\$0	\$0	\$116,092
Total Expenditures	\$23,387	\$6,060	\$18,979	\$47,723	\$19,349	\$2,975	\$354	\$0	\$0	\$0	\$0	\$118,827
TransNet Pass-Through	\$424	\$597	\$328	\$342	\$65	\$60	\$0	\$0	\$0	\$0	\$0	\$1,816

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
RSTP	\$1,701	\$2,959	\$640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,300
RSTP-STP	700	0	0	0	0	0	0	0	0	0	0	700
State												
SB1-LPP	956	0	0	0	0	0	0	0	0	0	0	956
SHA	26	0	0	0	0	0	0	0	0	0	0	26
STIP-RIP	11,502	2,434	17,773	44,819	19,155	2,915	350	0	0	0	0	98,948
TCRP	6,352	0	0	0	0	0	0	0	0	0	0	6,352
Local												
91000100 TransNet-MC	2,150	667	566	346	65	60	0	0	0	0	0	3,854
Total Funding	\$23,387	\$6,060	\$18,979	\$45,165	\$19,220	\$2,975	\$350	\$0	\$0	\$0	\$0	\$116,136

Project Name:	SR 94/SR 125 South to East Connector		
CIP No.	1212502	RTIP No:	CAL68
Project Manager:	Jake Stelten	Corridor Director:	Karen Jewel

Project Scope:

Design and right-of-way for southbound SR 125 to eastbound SR 94 direct connector.

Project Limits:

On SR 94 from Spring Street undercrossing to Kenwood Drive undercrossing and on SR 125 from Spring Street undercrossing to Murray Drive undercrossing.

Progress to Date:

In FY 2026, this project (initially Phase 2 of 1212501) was separated into its own standalone project to improve milestone tracking and funding management. Environmental studies are expected to be revalidated for a revised connector alternative, and progress towards the 60% design will continue through FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$0	\$0	\$60	\$80	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$60	\$80	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$200

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	6,000	6,000	4,000	0	0	0	0	0	0	16,000
Right-of-Way Support	0	0	0	250	250	0	0	0	0	0	0	500
Right-of-Way Capital	0	0	0	2,750	2,750	0	0	0	0	0	0	5,500
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$6,000	\$9,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000
Total Expenditures	\$0	\$0	\$6,060	\$9,080	\$7,060	\$0	\$0	\$0	\$0	\$0	\$0	\$22,200

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
State												
STIP-RIP	\$0	\$0	\$6,000	\$6,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000
Local												
91000100 TransNet-MC	0	0	60	0	0	0	0	0	0	0	0	60
Total Funding	\$0	\$0	\$6,060	\$6,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$16,060

Project Name:	Poinsettia Station Improvements		
CIP No.	1239805	RTIP No:	SAN117 (Part of SAN114)
Project Manager:	Angela Anderson	Corridor Director:	Bruce Smith

Project Scope:

Construct a new grade-separated pedestrian crossing, install new platform, fence, reconfigure tracks, and signals and track improvements.

Project Limits:

On coastal rail corridor at Poinsettia Station.

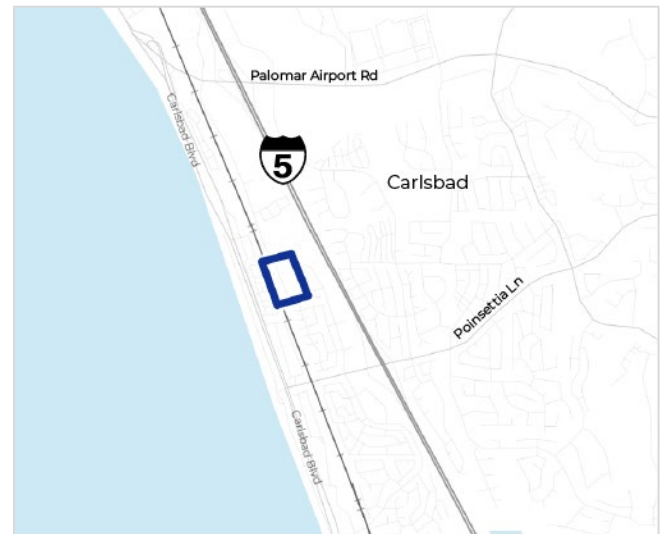
Progress to Date:

Construction closeout activities progressed in FY 2025 and will continue in FY 2026. Total project closeout anticipated for FY 2028; closeout pending completion of other projects in the same TIRCP grant application to complete the mandated reporting.

Major Milestones:

Milestone	Date
Draft Environmental Document	November-11
Final Environmental Document	March-12
Ready to Advertise	September-17
Begin Construction	February-18
Open to Public	December-19
Construction Complete	September-27

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$2,813	\$25	\$25	\$20	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$2,888
Environmental Document	327	0	0	0	0	0	0	0	0	0	0	327
Design	2,350	0	0	0	0	0	0	0	0	0	0	2,350
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	8,402	2	2	0	0	0	0	0	0	0	0	8,406
Construction Capital	22,005	0	0	0	0	0	0	0	0	0	0	22,005
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	1	0	0	0	0	0	0	0	0	0	0	1
Communications	145	0	0	0	0	0	0	0	0	0	0	145
Project Contingency	0	0	260	250	49	0	0	0	0	0	0	559
Total SANDAG	\$36,043	\$27	\$287	\$270	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$36,681

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$36,043	\$27	\$287	\$270	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$36,681

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
72240001 FTA 5307 CA-2017-090	\$820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$820
72340001 FTA 5307 CA-95-X129	10,136	0	0	0	0	0	0	0	0	0	0	10,136
73010001 FTA 5339 CA-34-0034	2,600	0	0	0	0	0	0	0	0	0	0	2,600
State												
85170001 TIRCP	4,617	0	0	0	0	0	0	0	0	0	0	4,617
Local												
91000100 TransNet-MC	17,126	27	287	270	54	0	0	0	0	0	0	17,764
92060001 Misc. Revenue	744	0	0	0	0	0	0	0	0	0	0	744
Total Funding	\$36,043	\$27	\$287	\$270	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$36,681

Project Name:	Sorrento Valley Double-Track		
CIP No.	1239807	RTIP No:	SAN119
Project Manager:	Alexandra DeVaux	Corridor Director:	Bruce Smith

Project Scope:

Convert 1.1 miles of single-track to double-track, raise tracks, construct one new bridge and replace one bridge with a culvert, expand parking lot at Sorrento Valley Station, and install new signals.

Project Limits:

On coastal rail corridor from Mile Post (MP) 247.8 to MP 248.9 just north of Sorrento Valley Station.

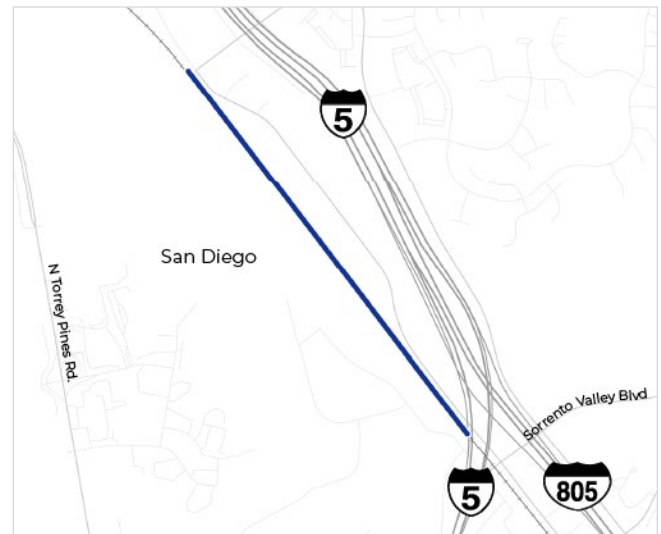
Progress to Date:

The project is open to the public. Final construction completion is pending the correction of sidewalk cross slope, which is anticipated to occur in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	January-11
Final Environmental Document	March-12
Ready to Advertise	August-13
Begin Construction	February-14
Open to Public	May-15
Construction Complete	April-26

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$2,354	\$4	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,381
Environmental Document	1,211	0	0	0	0	0	0	0	0	0	0	1,211
Design	2,763	0	0	0	0	0	0	0	0	0	0	2,763
Right-of-Way Support	218	0	0	0	0	0	0	0	0	0	0	218
Right-of-Way Capital	103	0	0	0	0	0	0	0	0	0	0	103
Construction Support	5,699	0	1	0	0	0	0	0	0	0	0	5,700
Construction Capital	20,201	0	151	0	0	0	0	0	0	0	0	20,352
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	94	0	0	0	0	0	0	0	0	0	0	94
Communications	111	0	0	0	0	0	0	0	0	0	0	111
Project Contingency	0	0	30	0	0	0	0	0	0	0	0	30
Total SANDAG	\$32,754	\$4	\$205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,963

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$32,754	\$4	\$205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,963

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
72340001 FTA 5307 CA-95-X129	\$16,728	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,728
State												
85130001 TCIF	12,055	0	0	0	0	0	0	0	0	0	0	12,055
Local												
91000100 TransNet-MC	3,665	4	205	0	0	0	0	0	0	0	0	3,874
92060001 Misc. Revenue	306	0	0	0	0	0	0	0	0	0	0	306
Total Funding	\$32,754	\$4	\$205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,963

Project Name:	Eastbrook to Shell Double-Track		
CIP No.	1239809	RTIP No:	SAN64
Project Manager:	Tim Dewitt	Corridor Director:	Bruce Smith

Project Scope:

Design 0.6 miles of double-track, a new bridge over San Luis Rey River, and new signals.

Project Limits:

On the LOSSAN Rail Corridor from Control Point (CP) Eastbrook near Oceanside Harbor Drive to CP Shell near Surfrider Way.

Progress to Date:

Revalidation of the environmental clearance document occurred in FY 2025. Completion of final design will occur in FY 2026. Construction is contingent on the availability of funds.

Major Milestones:

Milestone	Date
Draft Environmental Document	July-14
Final Environmental Document	September-14
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$1,748	\$160	\$160	\$930	\$900	\$900	\$512	\$0	\$0	\$0	\$0	\$5,310
Environmental Document	4,491	10	0	0	0	0	0	0	0	0	0	4,501
Design	3,190	50	268	0	0	0	0	0	0	0	0	3,508
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	6,300	11,000	9,000	1,000	0	0	0	0	27,300
Construction Capital	0	0	0	27,000	32,000	31,000	4,500	0	0	0	0	94,500
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	10	10	15	20	10	0	0	0	0	65
Communications	18	0	7	35	30	0	0	0	0	0	0	90
Project Contingency	0	0	0	6,000	6,000	6,000	3,500	0	0	0	0	21,500
Total SANDAG	\$9,447	\$220	\$445	\$40,275	\$49,945	\$46,920	\$9,522	\$0	\$0	\$0	\$0	\$156,774

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$9,447	\$220	\$445	\$40,275	\$49,945	\$46,920	\$9,522	\$0	\$0	\$0	\$0	\$156,774

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
75460002 FRA State of Good Repair	\$0	\$0	\$0	\$27,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,300
75470001 FRA-PRIIA	3,526	0	0	0	0	0	0	0	0	0	0	3,526
State												
82500001 SB1-LPP	1,441	0	0	0	0	0	0	0	0	0	0	1,441
85170001 Cap & Trade - TIRCP	0	0	0	12,975	13,861	0	0	0	0	0	0	26,836
Local												
91000100 TransNet-MC	4,481	220	445	0	0	0	0	0	0	0	0	5,146
Total Funding	\$9,447	\$220	\$445	\$40,275	\$13,861	\$0	\$0	\$0	\$0	\$0	\$0	\$64,248

Project Name: Carlsbad Village Double-Track**CIP No.** 1239810**RTIP No:** SAN130 (Part of SAN114)**Project Manager:** Tim Dewitt**Corridor Director:** Bruce Smith**Project Scope:**

Prepare final environmental document and 30% design for 1.0 miles of double-track, a new bridge across Buena Vista Lagoon, and new signals.

Project Limits:

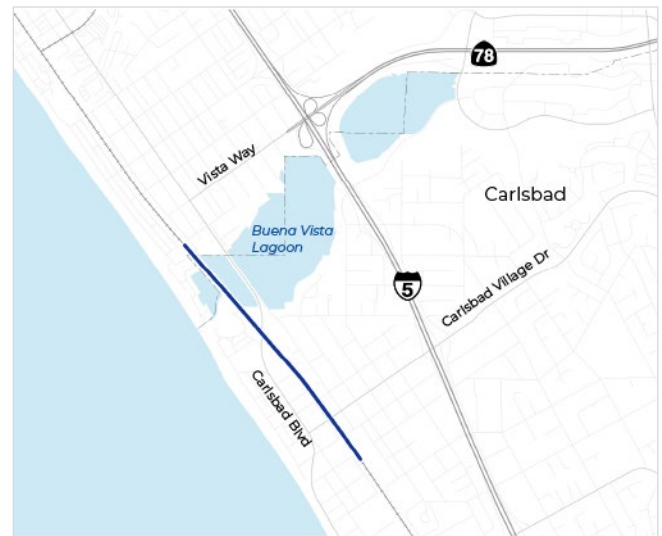
On the LOSSAN Rail Corridor from Mile Post (MP) 228.4 near Kelly Street to MP 229.5 near Carlsbad Boulevard across Buena Vista Lagoon and near Carlsbad Village Station.

Progress to Date:

Environmental clearance and feasibility study are complete. Design is 30% complete. Remaining work is pending environmental clearance of the Carlsbad Village Double-Track Trench Project (CIP 1239819). Continuing efforts to seek funding in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	May-18
Final Environmental Document	May-19
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location**SANDAG Expenditure Plan (thousands of dollars)**

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$1,047	\$0	\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,051
Environmental Document	1,587	0	0	0	0	0	0	0	0	0	0	1,587
Design	74	0	0	0	0	0	0	0	0	0	0	74
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	21	0	0	0	0	0	0	0	0	0	0	21
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$2,729	\$0	\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,733

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,729	\$0	\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,733

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
75470001 FRA-PRIIA	\$380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380
Local												
91000100 TransNet-MC	2,349	0	2	2	0	0	0	0	0	0	0	2,353
Total Funding	\$2,729	\$0	\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,733

Project Name:	Elvira to Morena Double-Track		
CIP No.	1239811	RTIP No:	SAN132
Project Manager:	John Dorow	Corridor Director:	Venky Ganesan

Project Scope:

Convert 2.6 miles of single-track to double-track and install new signals. Construct new/replacement bridges at Mile Post (MP) 260.4, 259.6, 259.1 and 258.6. Construct new water/sewer facilities for the City of San Diego between Friars Road and SR 52. Construct universal crossover at Contol Point (CP) Rose and signaling.

Project Limits:

On the LOSSAN Rail Corridor from CP Elvira near SR 52 to CP Friar near Friars Road.

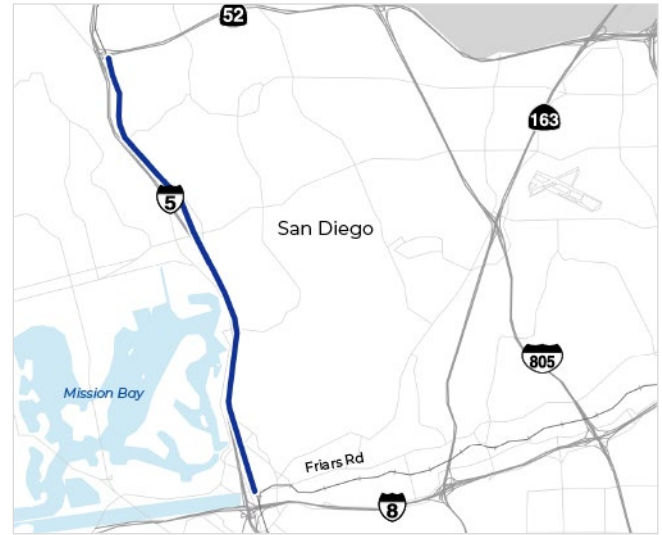
Progress to Date:

The project is currently open to the public with final activities underway. In FY 2025, a monitoring device was installed to track sediment movement. Slope stabilization efforts will begin in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	October-14
Final Environmental Document	March-15
Ready to Advertise	April-15
Begin Construction	March-17
Open to Public	July-20
Construction Complete	April-27

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$4,988	\$80	\$100	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,188
Environmental Document	4,491	0	0	0	0	0	0	0	0	0	0	4,491
Design	14,219	0	0	0	0	0	0	0	0	0	0	14,219
Right-of-Way Support	445	7	27	0	0	0	0	0	0	0	0	479
Right-of-Way Capital	1,015	140	0	0	0	0	0	0	0	0	0	1,155
Construction Support	25,783	100	233	50	0	0	0	0	0	0	0	26,166
Construction Capital	132,867	100	300	65	0	0	0	0	0	0	0	133,332
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	50	0	76	0	0	0	0	0	0	0	0	126
Communications	2	0	0	0	0	0	0	0	0	0	0	2
Project Contingency	0	0	71	0	0	0	0	0	0	0	0	71
Total SANDAG	\$183,860	\$427	\$807	\$135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,229

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$183,860	\$427	\$807	\$135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,229

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
72310001 FTA 5307 CA-2018-043	\$11,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,810
72340001 FTA 5307 CA-95-X129	42,756	0	0	0	0	0	0	0	0	0	0	42,756
75470001 FRA-PRIIA	9,920	0	0	0	0	0	0	0	0	0	0	9,920
State												
85090001 TCRP	4,052	0	0	0	0	0	0	0	0	0	0	4,052
85170001 TIRCP	61,383	0	0	0	0	0	0	0	0	0	0	61,383
Local												
91000100 TransNet-MC	37,826	427	807	135	0	0	0	0	0	0	0	39,194
91030001 City of San Diego	16,114	0	0	0	0	0	0	0	0	0	0	16,114
Total Funding	\$183,860	\$427	\$807	\$135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,229

Project Name:	Sorrento to Miramar Phase 2		
CIP No.	1239812	RTIP No:	SAN29
Project Manager:	Tim Dewitt	Corridor Director:	Bruce Smith

Project Scope:

Final environmental, design and right-of-way activities for 1.9 miles of double-track, curve straightening and new signals.

Project Limits:

On the LOSSAN Rail Corridor from mile post (MP) 251 near I-805 to MP 253 near Miramar Road.

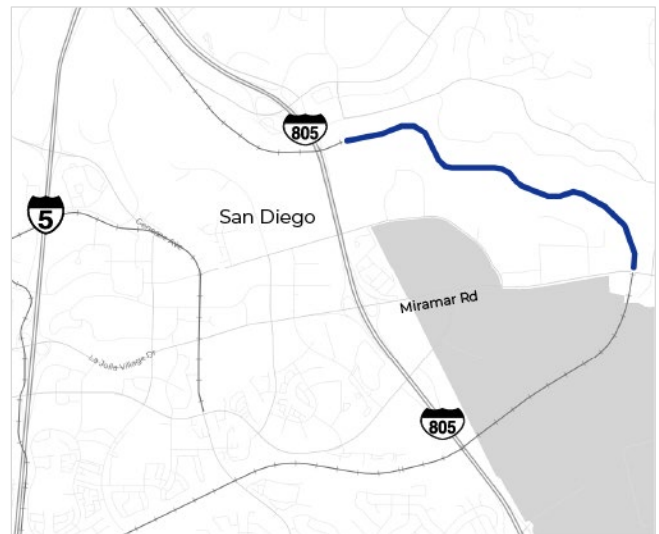
Progress to Date:

Easements and acquisitions occurred in FY 2025. Design is 90% complete. Environmental permitting and final design will continue in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	November-16
Final Environmental Document	May-18
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$3,045	\$400	\$1,000	\$705	\$900	\$800	\$755	\$300	\$300	\$0	\$0	\$8,205
Environmental Document	2,874	0	0	0	0	0	0	0	0	0	0	2,874
Design	8,721	299	2,000	1,001	700	0	0	0	0	0	0	12,721
Right-of-Way Support	638	272	210	0	0	0	0	0	0	0	0	1,120
Right-of-Way Capital	1,145	200	600	0	0	0	0	0	0	0	0	1,945
Construction Support	0	0	0	0	10,000	10,000	10,000	2,500	9,000	0	0	41,500
Construction Capital	0	0	0	0	60,000	60,000	33,000	18,500	10,000	0	0	181,500
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	141	100	100	100	0	0	0	0	0	0	0	441
Communications	30	10	100	100	100	40	0	0	0	0	0	380
Project Contingency	0	0	632	1,000	16,000	16,000	3,500	9,362	1,320	0	0	47,814
Total SANDAG	\$16,594	\$1,281	\$4,642	\$2,906	\$87,700	\$86,840	\$47,255	\$30,662	\$20,620	\$0	\$0	\$298,500

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$16,594	\$1,281	\$4,642	\$2,906	\$87,700	\$86,840	\$47,255	\$30,662	\$20,620	\$0	\$0	\$298,500

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
75470001 FRA-PRIIA	\$3,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,102
State												
82500001 SB1-LPP	1,720	0	0	0	0	0	0	0	0	0	0	1,720
82500005 SB1-TCEP	1,657	0	0	0	0	0	0	0	0	0	0	1,657
83010001 STIP-IIP	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Local												
91000100 TransNet-MC	8,116	1,281	4,642	1,003	700	0	0	0	0	0	0	15,742
Total Funding	\$16,594	\$1,281	\$4,642	\$1,003	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$24,221

Project Name:	San Dieguito Lagoon Double-Track Design		
CIP No.	1239813	RTIP No:	SAN30 (Part of SAN114)
Project Manager:	Angela Anderson	Corridor Director:	Bruce Smith

Project Scope:

Design and environmental clearance of 2.1 miles of double-track, special events platform, replacement of the San Dieguito Bridge, and other various improvements.

Project Limits:

On the LOSSAN Rail Corridor from the City of Solana Beach Mile Post (MP) 242.2 to south of MP 243.9 in the City of Del Mar.

Progress to Date:

The final design and bid-ready package were completed in FY 2025. The phases have been consolidated into a single project for advertisement, with construction expected to begin in FY 2026 under CIP No. 1239822.

Major Milestones:

Milestone	Date
Draft Environmental Document	October-14
Final Environmental Document	August-22
Ready to Advertise	June-25
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$3,489	\$650	\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,789
Environmental Document	4,014	94	5	0	0	0	0	0	0	0	0	4,113
Design	14,413	4,000	4,929	0	0	0	0	0	0	0	0	23,342
Right-of-Way Support	85	150	65	0	0	0	0	0	0	0	0	300
Right-of-Way Capital	0	1,070	1,332	0	0	0	0	0	0	0	0	2,402
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	40	60	0	0	0	0	0	0	0	0	100
Communications	76	40	60	0	0	0	0	0	0	0	0	176
Project Contingency	0	0	50	0	0	0	0	0	0	0	0	50
Total SANDAG	\$22,077	\$6,044	\$7,151	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,272

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$22,077	\$6,044	\$7,151	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,272

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
72340001 FTA Section 5307	\$3,665	\$1,835	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500
75470001 FRA-PRIIA	6,705	0	0	0	0	0	0	0	0	0	0	6,705
State												
82500001 SB1-LPP	3,581	0	0	0	0	0	0	0	0	0	0	3,581
85170001 Cap & Trade - TIRCP	0	3,749	1,576	0	0	0	0	0	0	0	0	5,325
Local												
91000100 TransNet-MC	8,127	460	5,575	0	0	0	0	0	0	0	0	14,162
Total Funding	\$22,077	\$6,044	\$7,151	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,272

Project Name: LOSSAN Rail Corridor Preliminary Engineering
CIP No. 1239814 **RTIP No:** SAN149 (Part of SAN114)
Project Manager: Angela Anderson **Corridor Director:** Bruce Smith

Project Scope:

Conduct preliminary engineering for prioritization of LOSSAN Rail Corridor improvement projects. Preparation of Project Study Reports (PSRs), design criteria, standard plans and funding applications to better define future projects.

Project Limits:

On the LOSSAN Rail Corridor from Santa Fe Depot to Stuart Mesa Maintenance Facility.

Progress to Date:

Ongoing preliminary engineering and project prioritization of the LOSSAN Rail Corridor improvement projects to support grant opportunities in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$407	\$70	\$30	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$537
Environmental Document	1,285	100	32	116	0	0	0	0	0	0	0	1,533
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,692	\$170	\$62	\$146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,070

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,692	\$170	\$62	\$146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,070

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Local												
91000100 TransNet-MC	\$1,692	\$170	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,924
Total Funding	\$1,692	\$170	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,924

Project Name:	Batiquitos Lagoon Double-Track		
CIP No.	1239816	RTIP No:	SAN183 (part of SAN114)
Project Manager:	Tim Dewitt	Corridor Director:	Bruce Smith

Project Scope:

Construct 0.8 miles of double-track and a new bridge over Batiquitos Lagoon.

Project Limits:

On the LOSSAN Rail Corridor over Batiquitos Lagoon from Mile Post (MP) 234.4 to MP 235.2.

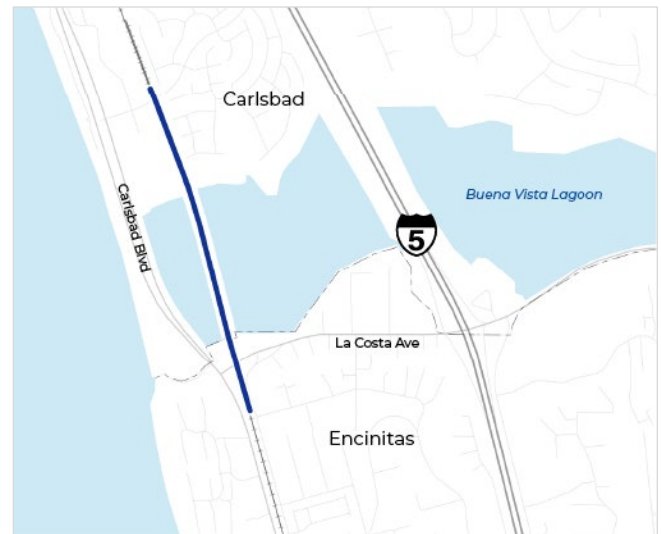
Progress to Date:

Construction began in August 2024 and is currently 25% complete. Progress will continue through FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	April-14
Final Environmental Document	July-14
Ready to Advertise	March-24
Begin Construction	August-24
Open to Public	April-28
Construction Complete	April-29

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$2,352	\$750	\$750	\$750	\$750	\$202	\$0	\$0	\$0	\$0	\$0	\$5,554
Environmental Document	3,163	0	0	0	0	0	0	0	0	0	0	3,163
Design	6,930	690	0	0	0	0	0	0	0	0	0	7,620
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	69	5,438	7,000	7,000	5,087	200	0	0	0	0	0	24,794
Construction Capital	0	1,000	1,000	0	0	0	0	0	0	0	0	2,000
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	41	0	45	60	65	45	0	0	0	0	0	256
Communications	16	50	150	100	125	0	0	0	0	0	0	441
Project Contingency	0	0	1,500	1,500	1,500	1,574	0	0	0	0	0	6,074
Total SANDAG	\$12,571	\$7,928	\$10,445	\$9,410	\$7,527	\$2,021	\$0	\$0	\$0	\$0	\$0	\$49,902

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	901	154	0	0	0	0	0	0	0	0	0	1,055
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	950	850	800	400	130	0	0	0	0	0	3,130
Construction Capital	0	25,000	34,000	34,000	17,800	740	0	0	0	0	0	111,540
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$901	\$26,104	\$34,850	\$34,800	\$18,200	\$870	\$0	\$0	\$0	\$0	\$0	\$115,725
Total Expenditures	\$13,472	\$34,032	\$45,295	\$44,210	\$25,727	\$2,891	\$0	\$0	\$0	\$0	\$0	\$165,627
TransNet Pass-Through	\$704	\$1,104	\$850	\$800	\$7,900	\$870	\$0	\$0	\$0	\$0	\$0	\$12,228
SCCP Pass-Through	\$0	\$25,000	\$34,000	\$34,000	\$10,300	\$0	\$0	\$0	\$0	\$0	\$0	\$103,300

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
72340001 FTA 5307 CA-95-X129	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
State												
82500001 SB1-LPP	1,250	1,500	5,000	3,000	0	0	0	0	0	0	0	10,750
82500006 SB1-SCCP	0	25,000	34,000	34,000	10,300	0	0	0	0	0	0	103,300
Local												
91000100 TransNet-MC	7,222	7,532	6,295	7,210	15,427	2,891	0	0	0	0	0	46,577
Total Funding	\$13,472	\$34,032	\$45,295	\$44,210	\$25,727	\$2,891	\$0	\$0	\$0	\$0	\$0	\$165,627

Project Name: COASTER Train Sets

CIP No. 1239820

RTIP No: SAN260

Project Manager: Angela Anderson

Corridor Director: Bruce Smith

Project Scope:

Two additional train sets to provide more frequent commuter rail service, including 30-minute peak period service, along the COASTER corridor.

Project Limits:

Along the COASTER corridor.

Progress to Date:

The final payment for the second train set was completed in FY 2025, and both train sets are now in service. Project closeout activities will occur in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	April-25
Construction Complete	December-25

Project Site



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$38	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$38	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40

North County Transit District Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	46,899	11,861	0	0	0	0	0	0	0	0	0	58,760
Total NCTD	\$46,899	\$11,861	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,760
Total Expenditures	\$46,937	\$11,862	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,800

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
State												
82500001 SB1-LPP	\$15,270	\$5,930	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,200
Local												
91000100 TransNet-MC	19,068	5,931	1	0	0	0	0	0	0	0	0	25,000
NCTD	12,600	0	0	0	0	0	0	0	0	0	0	12,600
Total Funding	\$46,937	\$11,862	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,800

Project Name: San Dieguito Lagoon Double-Track Construction
CIP No. 1239822 **RTIP No:** SAN30
Project Manager: Angela Anderson **Corridor Director:** Bruce Smith

Project Scope:

Construct 1.7 miles of new double track, construct a double track bridge over the San Dieguito Lagoon, construct special events platform at the Del Mar Fairgrounds, and other related improvements include retaining walls, utilities, drainage, electrical, signal and communications.

Project Limits:

On the LOSSAN Rail Corridor in the City of Solana Beach at rail Mile Post (MP) 242.2 to Del Mar at MP 243.9.

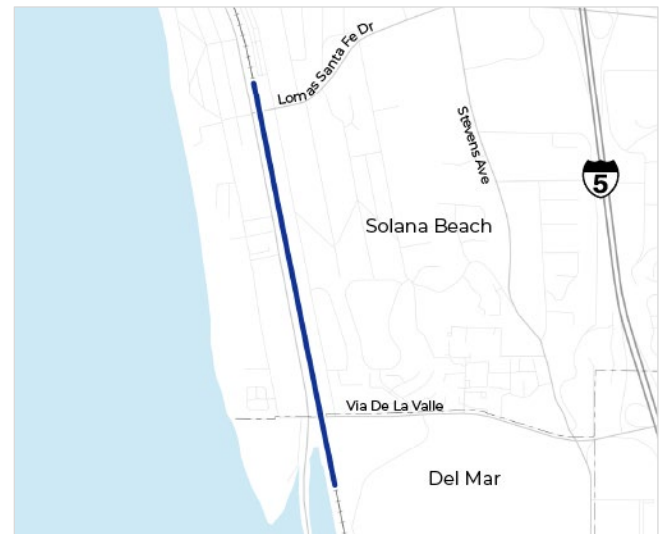
Progress to Date:

In FY 2025, design was completed under CIP 1239813. Construction will begin in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	December-25
Open to Public	July-30
Construction Complete	July-31

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$0	\$0	\$900	\$1,000	\$1,000	\$1,000	\$800	\$403	\$106	\$0	\$0	\$5,209
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	9,500	9,500	9,500	9,500	9,500	4,845	2,500	0	0	54,845
Construction Capital	0	0	50,000	64,000	55,000	45,000	22,817	3,900	200	0	0	240,917
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	60	50	50	50	40	30	20	0	0	300
Communications	0	0	175	175	150	120	103	0	0	0	0	723
Project Contingency	0	0	4,000	9,000	14,000	13,000	8,000	561	100	0	0	48,661
Total SANDAG	\$0	\$0	\$64,635	\$83,725	\$79,700	\$68,670	\$41,260	\$9,739	\$2,926	\$0	\$0	\$350,655

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$64,635	\$83,725	\$79,700	\$68,670	\$41,260	\$9,739	\$2,926	\$0	\$0	\$350,655

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
72340001 FTA Section 5307	\$0	\$0	\$0	\$0	\$2,461	\$0	\$0	\$7,637	\$2,502	\$0	\$0	\$12,600
State												
82500005 SB1 - TCEP - State	0	0	7,683	0	0	0	0	0	0	0	0	7,683
82500006 SB1 - TCEP - Regional	0	0	10,571	5,420	6,854	0	0	0	0	0	0	22,845
83000001 STIP IIP (Construction)	0	0	0	0	16,491	25,694	19,202	613	0	0	0	62,000
85170001 Cap & Trade - TIRCP	0	0	39,819	14,289	7,209	19,300	14,058	0	0	0	0	94,675
Local												
91000100 TransNet-MC	0	0	6,362	3,411	3,256	0	0	1,489	324	0	0	14,842
91060001 NCTD	0	0	200	0	0	0	0	0	0	0	0	200
NCTD - INFRA	0	0	0	30,563	17,630	5,700	0	0	0	0	0	53,893
NCTD - SB125 TIRCP	0	0	0	30,042	14,579	4,976	0	0	0	0	0	49,597
Total Funding	\$0	\$0	\$64,635	\$83,725	\$68,480	\$55,670	\$33,260	\$9,739	\$2,826	\$0	\$0	\$318,335

Project Name: San Dieguito to Sorrento Valley Double-Track
CIP No. 1239823 **RTIP No:** SAN289
Project Manager: Danny Veeh **Corridor Director:** Maria Rodriguez-Molina

Project Scope:

Completion of Project Approval and Environmental Document (PA&ED) phase re-aligning the LOSSAN rail corridor away from the Del Mar Bluffs with a double-track system, and the advancement of the design and right-of-way phases.

Project Limits:

Within the City of Del Mar and the City of San Diego from Control Point (CP) Valley at Mile Post (MP) 242 to CP Sorrento at MP 249.1.

Progress to Date:

In FY 2025, the value analysis study was completed. Progress towards preliminary engineering and environmental phase will continue in FY 2026. The draft environmental document will be completed in FY 2028.

Major Milestones:

Milestone	Date
Draft Environmental Document	October-27
Final Environmental Document	April-28
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$4,299	\$5,709	\$6,890	\$6,843	\$7,027	\$14,425	\$4,975	\$0	\$0	\$0	\$0	\$50,168
Environmental Document	9,654	16,781	16,766	23,129	25,670	0	0	0	0	0	0	92,000
Design	0	0	0	0	0	73,012	24,338	0	0	0	0	97,350
Right-of-Way Support	0	0	0	0	0	2,610	870	0	0	0	0	3,480
Right-of-Way Capital	0	0	0	0	0	10,440	3,480	0	0	0	0	13,920
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	360	266	649	687	648	0	0	0	0	0	0	2,610
Communications	462	1,646	3,427	3,427	3,388	1,388	462	0	0	0	0	14,200
Project Contingency	0	1,200	2,690	5,443	7,157	9,000	3,000	0	0	0	0	28,490
Total SANDAG	\$14,775	\$25,602	\$30,422	\$39,529	\$43,890	\$110,875	\$37,125	\$0	\$0	\$0	\$0	\$302,218

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$50	\$250	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$50	\$250	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Total Expenditures	\$14,775	\$25,652	\$30,672	\$39,729	\$43,890	\$110,875	\$37,125	\$0	\$0	\$0	\$0	\$302,718
SANDAG TIRCP Pass-through to Caltrans	\$0	\$50	\$250	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
State												
85170001 Cap & Trade - TIRCP	\$14,445	\$25,352	\$30,122	\$38,782	\$43,530	\$110,644	\$37,125	\$0	\$0	\$0	\$0	\$300,000
Local												
91000100 TransNet-MC	330	300	550	947	360	231	0	0	0	0	0	2,718
Total Funding	\$14,775	\$25,652	\$30,672	\$39,729	\$43,890	\$110,875	\$37,125	\$0	\$0	\$0	\$0	\$302,718

Project Name: I-805/SR 94 Bus on Shoulder Demonstration Project
CIP No. 1280513 **RTIP No:** SAN224
Project Manager: Peter Thompson **Corridor Director:** Karen Jewel

Project Scope:

Design and construct new freeway shoulder infrastructure on East Palomar, I-805 and SR 94. Implement technology improvements within the corridor to support Rapid operation. Procurement of 16 new compressed natural gas buses.

Project Limits:

In Chula Vista, on East Palomar Street between Heritage Road and I-805. On I-805 between East Palomar Street and SR 94. On SR 94 between I-805 and Downtown San Diego.

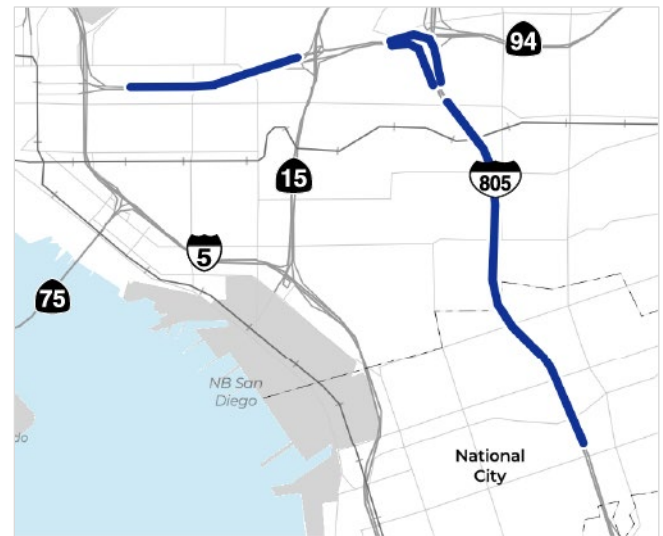
Progress to Date:

Pilot operations continued through late FY 2025 and work on the post-pilot restoration and reporting phase will take place in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	December-16
Ready to Advertise	May-17
Begin Construction	July-20
Open to Public	June-22
Construction Complete	July-26

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$1,797	\$90	\$90	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,987
Environmental Document	102	0	0	0	0	0	0	0	0	0	0	102
Design	1,824	9	0	0	0	0	0	0	0	0	0	1,833
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	863	55	314	0	0	0	0	0	0	0	0	1,232
Construction Capital	6,732	(312)	721	0	0	0	0	0	0	0	0	7,141
Vehicles	17,019	0	0	0	0	0	0	0	0	0	0	17,019
I.T.	1	0	0	0	0	0	0	0	0	0	0	1
Professional Services	0	100	100	0	0	0	0	0	0	0	0	200
Communications	398	0	0	0	0	0	0	0	0	0	0	398
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$28,736	(\$58)	\$1,225	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,913

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$115	\$115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230
Design	30	50	64	0	0	0	0	0	0	0	0	144
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	78	0	0	0	0	0	0	0	0	0	0	78
Construction Capital	20	65	400	50	0	0	0	0	0	0	0	535
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$128	\$230	\$579	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$987
Total Expenditures	\$28,864	\$172	\$1,804	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,900
Caltrans PM Services	\$692	\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$812
TransNet Pass-Through	\$128	\$230	\$579	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$987

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
70280001 FTA 5309 CA-04-0099 VAA	\$14,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,084
Local												
91000100 TransNet-MC	14,780	172	1,804	60	0	0	0	0	0	0	0	16,816
Total Funding	\$28,864	\$172	\$1,804	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,900

Project Name: I-805 South Soundwalls**CIP No.** 1280515**RTIP No:** CAL78D**Project Manager:** Ramon Martinez**Corridor Director:** Karen Jewel**Project Scope:**

Construct soundwalls (Units 1 and 2) and Sweetwater River Bridge improvements.

Project Limits:

Along I-805 from Palomar Street to SR 54.

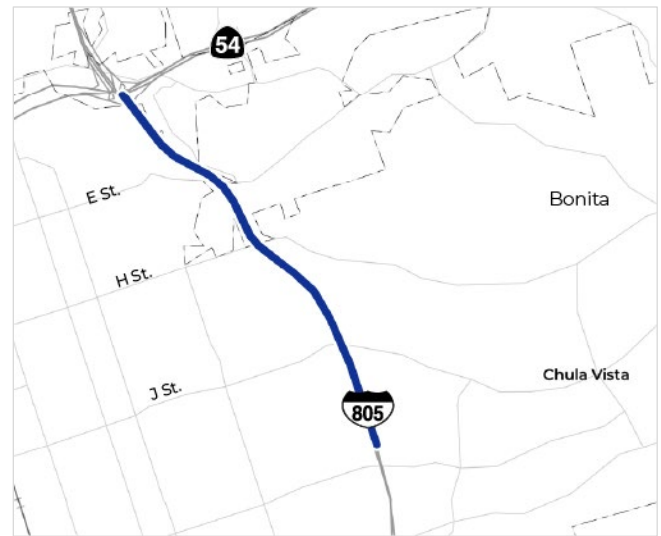
Progress to Date:

Construction of Unit 1 Soundwalls is complete. Sweetwater River Bridge Improvements project is in long term environmental mitigation.

Construction of Unit 2 Soundwalls is 40% complete and will open to public in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	February-18
Begin Construction	May-18
Open to Public	April-21
Construction Complete	February-29

Site Location**SANDAG Expenditure Plan (thousands of dollars)**

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$394	\$55	\$339	\$195	\$40	\$15	\$0	\$0	\$0	\$0	\$0	\$1,038
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	106	0	1	0	0	0	0	0	0	0	0	107
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	277	50	200	130	43	0	0	0	0	0	0	700
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	199	10	16	19	6	0	0	0	0	0	0	250
Project Contingency	0	0	600	600	732	0	0	0	0	0	0	1,932
Total SANDAG	\$976	\$115	\$1,156	\$944	\$821	\$15	\$0	\$0	\$0	\$0	\$0	\$4,027

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$41	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42
Design	19,783	0	102	0	0	0	0	0	0	0	0	19,885
Right-of-Way Support	1,189	41	87	0	0	0	0	0	0	0	0	1,317
Right-of-Way Capital	1,121	25	488	0	0	0	0	0	0	0	0	1,634
Construction Support	9,226	2,651	2,574	645	440	456	0	0	0	0	0	15,992
Construction Capital	34,395	14,195	13,269	6,554	1,852	930	0	0	0	0	0	71,195
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$65,755	\$16,913	\$16,520	\$7,199	\$2,292	\$1,386	\$0	\$0	\$0	\$0	\$0	\$110,065
Total Expenditures	\$66,731	\$17,028	\$17,676	\$8,143	\$3,113	\$1,401	\$0	\$0	\$0	\$0	\$0	\$114,092
Caltrans Pass-Through	\$72	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72
TransNet Pass-Through	\$7,980	\$268	\$1,382	\$553	\$135	\$115	\$0	\$0	\$0	\$0	\$0	\$10,433

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
DEMO	\$19	\$500	\$561	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,080
RSTP	33,103	16,100	12,683	7,268	1,568	1,271	0	0	0	0	0	71,993
State												
85040001 SHOPP	72	0	0	0	0	0	0	0	0	0	0	72
SHOPP	24,653	7	549	0	0	0	0	0	0	0	0	25,209
SHOPP - G12	0	0	1,350	0	0	0	0	0	0	0	0	1,350
Local												
91000100 TransNet-MC	8,884	421	2,533	875	1,545	130	0	0	0	0	0	14,388
Total Funding	\$66,731	\$17,028	\$17,676	\$8,143	\$3,113	\$1,401	\$0	\$0	\$0	\$0	\$0	\$114,092

Project Name: I-805 North Auxiliary Lanes**CIP No.** 1280516**RTIP No:** CAL502**Project Manager:** Ramon Martinez**Corridor Director:** Karen Jewel**Project Scope:**

Design and construct one northbound and one southbound auxiliary lane.

Project Limits:

Along I-805 from SR 52 to Nobel Drive.

Progress to Date:

Project opened to traffic in FY 2025 and will work towards construction completion in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	August-23
Begin Construction	November-23
Open to Public	May-25
Construction Complete	November-27

Site Location**SANDAG Expenditure Plan (thousands of dollars)**

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$115	\$164	\$27	\$6	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$315
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$115	\$164	\$27	\$6	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$315

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	4,793	81	0	0	0	0	0	0	0	0	0	4,874
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	875	2,569	750	406	200	0	0	0	0	0	0	4,800
Construction Capital	2,497	17,005	2,000	200	94	0	0	0	0	0	0	21,796
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$8,165	\$19,655	\$2,750	\$606	\$294	\$0	\$0	\$0	\$0	\$0	\$0	\$31,470
Total Expenditures	\$8,280	\$19,819	\$2,777	\$612	\$297	\$0	\$0	\$0	\$0	\$0	\$0	\$31,785
TransNet Pass-Through	\$0	\$0	\$674	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$674

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
State												
SHOPP	\$3,965	\$19,655	\$2,076	\$606	\$294	\$0	\$0	\$0	\$0	\$0	\$0	\$26,596
STIP-RIP	4,200	0	0	0	0	0	0	0	0	0	0	4,200
Local												
91000100 TransNet-MC	115	164	701	6	3	0	0	0	0	0	0	989
Total Funding	\$8,280	\$19,819	\$2,777	\$612	\$297	\$0	\$0	\$0	\$0	\$0	\$0	\$31,785

Project Name: I-805 HOV Conversion to Express Lanes
CIP No. 1280517 **RTIP No:** CAL09D
Project Manager: Al-Jafri Abu-Bakr **Corridor Director:** Victor Mercado

Project Scope:

Construction to convert High Occupancy Vehicle (HOV) lanes to Express Lanes.

Project Limits:

On I-805 from SR 52 to the I-5/805 merge.

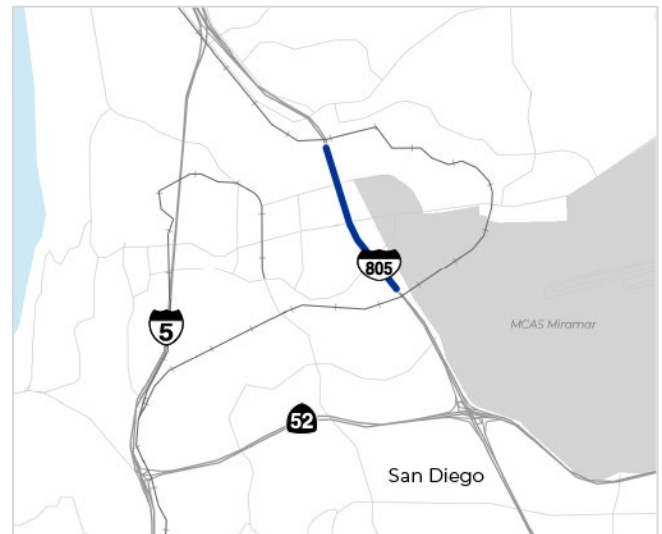
Progress to Date:

Procurement will begin in FY 2026. Construction will begin in FY 2027. The environmental clearance document was completed under the I-805 North corridor project (1280503). Design was completed under 1200515.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	July-26
Begin Construction	January-27
Open to Public	January-29
Construction Complete	January-32

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$0	\$0	\$40	\$171	\$214	\$60	\$94	\$42	\$29	\$0	\$0	\$650
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	100	900	500	500	0	0	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
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	100	175	75	0	0	0	0	0	350
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$40	\$371	\$1,289	\$635	\$594	\$42	\$29	\$0	\$0	\$3,000

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	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	2,248	3,500	1,875	1,265	900	400	0	0	10,188
Construction Capital	0	0	0	18,665	25,960	15,112	7,625	3,250	2,500	0	0	73,112
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$20,913	\$29,460	\$16,987	\$8,890	\$4,150	\$2,900	\$0	\$0	\$83,300
Total Expenditures	\$0	\$0	\$40	\$21,284	\$30,749	\$17,622	\$9,484	\$4,192	\$2,929	\$0	\$0	\$86,300
TransNet Pass-Through to Caltrans	\$0	\$0	\$0	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Caltrans STIP Pass Through to SANDAG	\$0	\$0	\$0	\$0	\$925	\$610	\$594	\$42	\$29	\$0	\$0	\$2,200

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
CMAQ	\$0	\$0	\$0	\$4,000	\$14,888	\$5,662	\$3,190	\$3,050	\$1,800	\$0	\$0	\$32,590
RSTP	0	0	0	5,663	147	0	0	0	0	0	0	5,810
State												
83010001 STIP-RIP	0	0	0	0	925	610	594	42	29	0	0	2,200
STIP-RIP	0	0	0	11,000	14,175	11,325	5,700	1,100	1,100	0	0	44,400
Local												
91000100 TransNet-MC	0	0	40	621	614	25	0	0	0	0	0	1,300
Total Funding	\$0	\$0	\$40	\$21,284	\$30,749	\$17,622	\$9,484	\$4,192	\$2,929	\$0	\$0	\$86,300

Project Name:	SR 94 Transit Priority Lanes (I-5 to I-805)		
CIP No.	1280518	RTIP No:	CAL67
Project Manager:	Jake Stelten	Corridor Director:	Karen Jewel

Project Scope:

Environmental studies for two transit priority lanes along SR 94 from I-5 to I-805 and northerly and southerly transit priority connectors at I-805.

Project Limits:

On SR 94 from I-5 to I-805.

Progress to Date:

Feasibility study was completed in FY 2025. Once the correlated CMCP is complete, the scope of this project can be determined. Environmental studies will continue when funding is identified.

Major Milestones:

Milestone	Date
Draft Environmental Document	TBD
Final Environmental Document	TBD
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$1	\$3	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Environmental Document	647	28	0	0	0	0	0	0	0	0	0	675
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$648	\$31	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$683

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$51	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$51	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117
Total Expenditures	\$699	\$97	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
TransNet Pass-Through	\$51	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Local												
91000100 TransNet-MC	\$699	\$97	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
Total Funding	\$699	\$97	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800

Project Name: I-805 Transit Priority Lanes (SR 15 to SR 52)
CIP No. 1280519 **RTIP No:** CAL571
Project Manager: Ramon Martinez **Corridor Director:** Karen Jewel

Project Scope:

Final environmental document for two additional transit priority lanes between SR-15 and SR-52 and restripe of the viaduct over Mission Valley.

Project Limits:

On I-805 from SR 15 to SR 52.

Progress to Date:

Environmental phase is 20% complete. Environmental phase will continue through FY 2029.

Major Milestones:

Milestone	Date
Draft Environmental Document	March-28
Final Environmental Document	August-28
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$23	\$18	\$76	\$100	\$70	\$13	\$0	\$0	\$0	\$0	\$0	\$300
Environmental Document	0	20	45	40	0	0	0	0	0	0	0	105
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	2	6	8	2	2	0	0	0	0	0	20
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$23	\$40	\$127	\$148	\$72	\$15	\$0	\$0	\$0	\$0	\$0	\$425

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$500	\$2,003	\$7,500	\$10,111	\$7,711	\$1,750	\$0	\$0	\$0	\$0	\$0	\$29,575
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$500	\$2,003	\$7,500	\$10,111	\$7,711	\$1,750	\$0	\$0	\$0	\$0	\$0	\$29,575
Total Expenditures	\$523	\$2,043	\$7,627	\$10,259	\$7,783	\$1,765	\$0	\$0	\$0	\$0	\$0	\$30,000
TransNet Pass-Through	\$500	\$2,003	\$5,250	\$8,111	\$6,211	\$1,500	\$0	\$0	\$0	\$0	\$0	\$23,575

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
RSTP	\$0	\$0	\$2,250	\$2,000	\$1,500	\$250	\$0	\$0	\$0	\$0	\$0	\$6,000
Local												
91000100 TransNet-MC	523	2,043	5,377	8,259	6,283	1,515	0	0	0	0	0	24,000
Total Funding	\$523	\$2,043	\$7,627	\$10,259	\$7,783	\$1,765	\$0	\$0	\$0	\$0	\$0	\$30,000

Project Name:	I-805/SR 94/SR 15 Transit Connection		
CIP No.	1280520	RTIP No:	CAL547
Project Manager:	Ramon Martinez	Corridor Director:	Karen Jewel

Project Scope:

Design and right-of-way for two High Occupancy Vehicle (HOV) lanes and transit connectors between I-805 and SR 15 for northbound-to-northbound and southbound-to-southbound HOV and Rapid connection.

Project Limits:

On I-805 from SR 94 to SR 15.

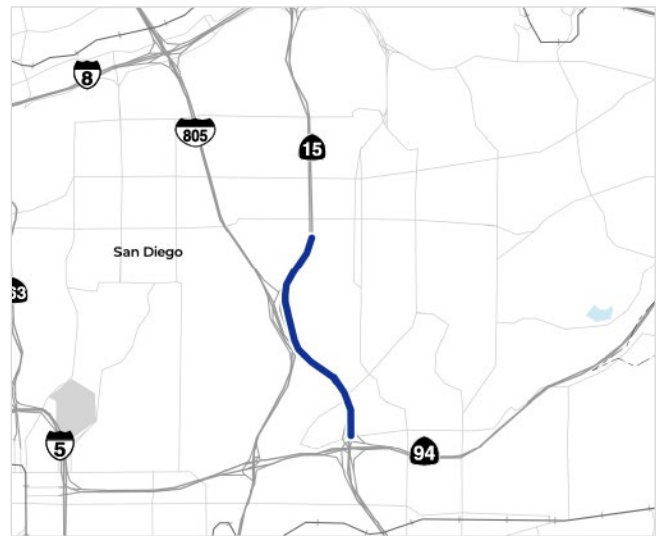
Progress to Date:

Environmental document completed under CIP 1280501. Design is 90% complete. Design will continue through FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$6	\$146	\$98	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	100	100	0	0	0	0	0	0	0	0	200
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$6	\$246	\$198	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	5,238	6,338	2,474	0	0	0	0	0	0	0	0	14,050
Right-of-Way Support	264	650	586	0	0	0	0	0	0	0	0	1,500
Right-of-Way Capital	2	120	8	0	0	0	0	0	0	0	0	130
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$5,504	\$7,108	\$3,068	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,680
Total Expenditures	\$5,510	\$7,354	\$3,266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,130
Caltrans Pass-Through	\$6	\$246	\$198	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450
TransNet Pass-Through	\$0	\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
72100001 CMAQ	\$3	\$123	\$99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225
CMAQ	2,752	3,489	2,334	0	0	0	0	0	0	0	0	8,575
State												
82500001 SB1-LPP	3	123	99	0	0	0	0	0	0	0	0	225
LPP	2,752	3,489	734	0	0	0	0	0	0	0	0	6,975
Local												
91000100 TransNet-MC	0	130	0	0	0	0	0	0	0	0	0	130
Total Funding	\$5,510	\$7,354	\$3,266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,130

Project Name: I-805: HOV Conversion to Express Lanes (Palomar to SR 94)
CIP No. 1280521 **RTIP No:** CAL633
Project Manager: Ramon Martinez **Corridor Director:** Karen Jewel

Project Scope:

Design for the conversion of 11 miles of existing carpool lanes to express managed lanes.

Project Limits:

From East Palomar Street, on the south, to SR 94, on the north.

Progress to Date:

Design is 20% complete and will continue through FY 2027.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$0	\$10	\$240	\$440	\$424	\$386	\$10	\$0	\$0	\$0	\$0	\$1,510
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$10	\$240	\$440	\$424	\$386	\$10	\$0	\$0	\$0	\$0	\$1,510

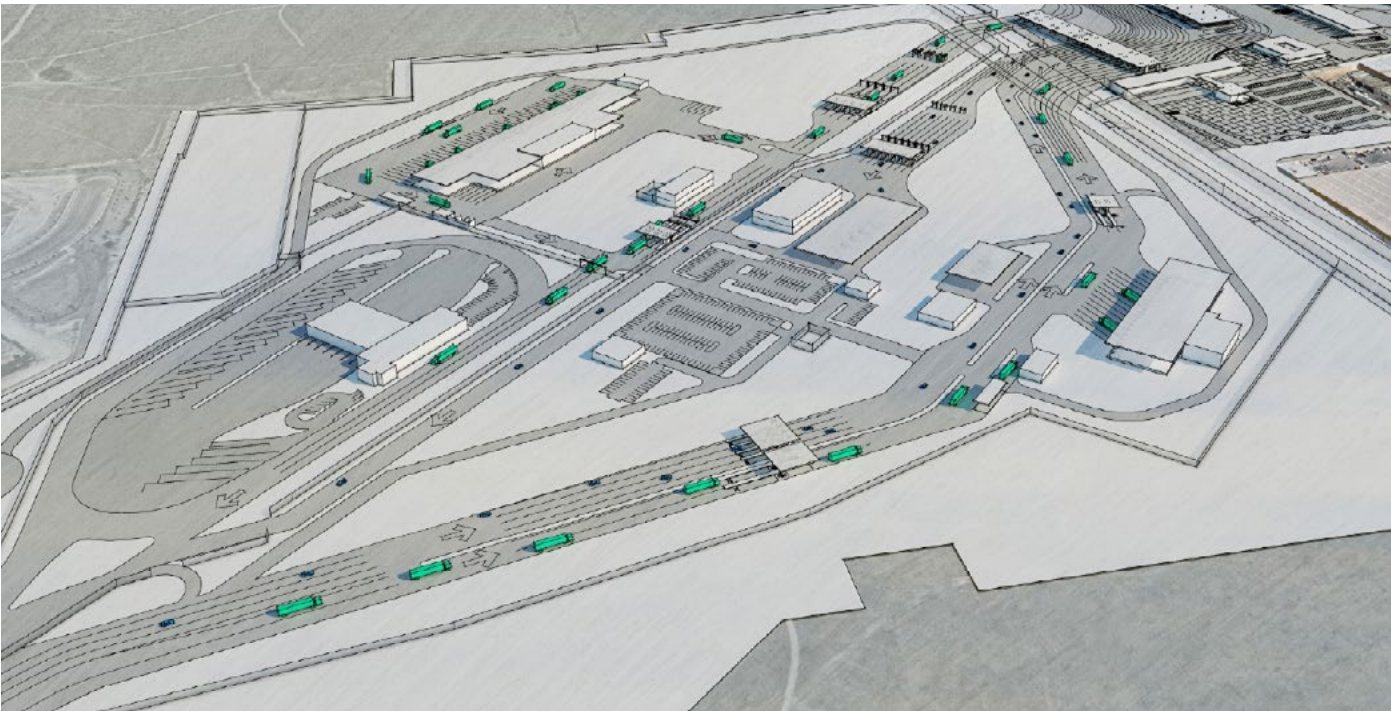
Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	1,062	5,740	3,960	0	0	0	0	0	0	0	10,762
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	8,000	8,080	7,600	320	0	0	0	0	24,000
Construction Capital	0	0	0	32,000	32,320	31,000	680	0	0	0	0	96,000
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$1,062	\$5,740	\$43,960	\$40,400	\$38,600	\$1,000	\$0	\$0	\$0	\$0	\$130,762
Total Expenditures	\$0	\$1,072	\$5,980	\$44,400	\$40,824	\$38,986	\$1,010	\$0	\$0	\$0	\$0	\$132,272
TransNet Pass-Through	\$0	\$1,062	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,062
Caltrans STIP Pass Through to SANDAG	\$0	\$0	\$240	\$40	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$300

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
74090001 Carbon Red Prg (CRP)	\$0	\$0	\$0	\$26,800	\$27,200	\$25,800	\$600	\$0	\$0	\$0	\$0	\$80,400
State												
83010001 STIP	0	0	240	40	20	0	0	0	0	0	0	300
STIP-RIP	0	0	5,740	3,960	0	0	0	0	0	0	0	9,700
Local												
91000100 TransNet-MC	0	1,072	0	0	0	0	0	0	0	0	0	1,072
Total Funding	\$0	\$1,072	\$5,980	\$30,800	\$27,220	\$25,800	\$600	\$0	\$0	\$0	\$0	\$91,472

Goods Movement



Projects shown in this section describe efforts relating to the movement of goods in the San Diego region for which SANDAG and Caltrans share in the lead role for the environmental planning, design, engineering, and construction.

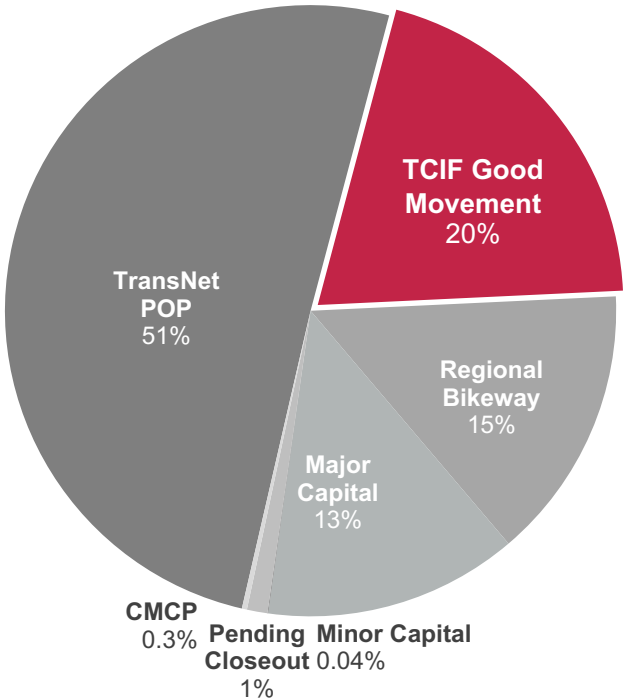
Budget Comparison

FY 2026
\$137,321,000
FY 2025
\$145,510,000

Major Projects

- SR 11 and Otay Mesa East Port of Entry (1201101)

Capital Budget Breakdown



Project Name:	SR 11 and Otay Mesa East Port of Entry		
CIP No.	1201101	RTIP No:	V11
Project Manager:	Nikki Tiongco	Corridor Director:	Maria Rodriguez-Molina

Project Scope:

Design and right-of-way (ROW) for four-lane toll highway from SR 125 to proposed port of entry (POE), including the proposed Commercial Vehicle Enforcement Facility (CVEF) and POE at the U.S.-Mexico border. Construction of CVEF, POE, and tolling system. Prepare engineering studies for the Otay Mesa East POE and tolling system. SR 11 Otay Mesa East Bridging Document - 30% Architectural Plans, Bond Counsel, Documents Required for Bond Issuance.

Project Limits:

On new alignment from SR 125 to the U.S.-Mexico border.

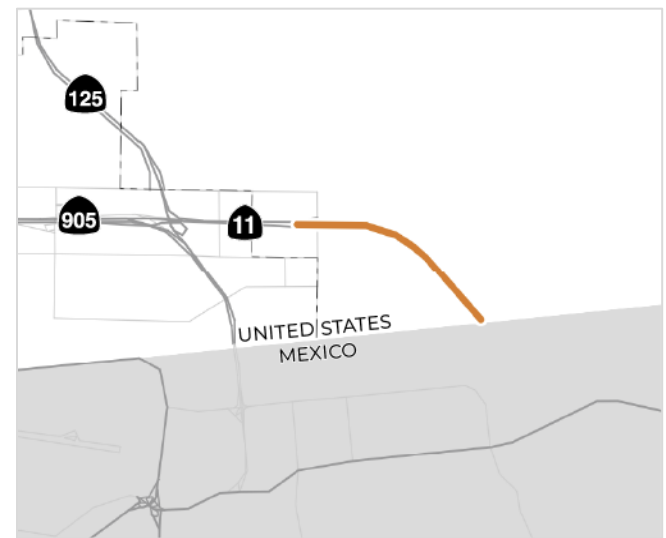
Progress to Date:

Design is 90% complete. Early work package project will be completed early FY 2026. Construction will begin FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	April-11
Final Environmental Document	March-12
Ready to Advertise	July-25
Begin Construction	September-25
Open to Public	December-27
Construction Complete	December-29

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$10,803	\$3,752	\$1,763	\$3,000	\$3,000	\$1,500	\$500	\$0	\$0	\$0	\$0	\$24,318
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	23,300	27,919	19,539	0	0	0	0	0	0	0	0	70,758
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	25,102	61,279	40,175	2,000	1,000	0	0	0	0	129,556
Construction Capital	0	0	85,404	259,965	177,861	7,000	3,000	0	0	0	0	533,230
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	4,869	1,516	1,796	0	0	0	0	0	0	0	0	8,181
Communications	2,455	300	90	0	0	0	0	0	0	0	0	2,845
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$41,427	\$33,487	\$133,694	\$324,244	\$221,036	\$10,500	\$4,500	\$0	\$0	\$0	\$0	\$768,888

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	34,945	2,002	0	0	0	0	0	0	0	0	0	36,947
Right-of-Way Support	9,391	21	75	0	0	0	0	0	0	0	0	9,487
Right-of-Way Capital	118,113	8,025	0	0	0	0	0	0	0	0	0	126,138
Construction Support	4,149	6,731	500	0	0	0	0	0	0	0	0	11,380
Construction Capital	17,438	39,972	2,458	600	0	0	0	0	0	0	0	60,468
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$184,036	\$56,751	\$3,033	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$244,420
Total Expenditures	\$225,463	\$90,238	\$136,727	\$324,844	\$221,036	\$10,500	\$4,500	\$0	\$0	\$0	\$0	\$1,013,308
Caltrans Pass-Through	\$1,579	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,579
TransNet Pass-Through	\$1,932	\$0	\$627	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,559
SANDAG STBG Pass-through to Caltrans	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Caltrans INFRA Pass-Through to SANDAG	\$0	\$0	\$52,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,500

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
74000000 FHWA INFRA	\$0	\$0	\$52,500	\$62,000	\$35,500	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
74030001 ITS - SANDAG	438	0	0	0	0	0	0	0	0	0	0	438
74040001 CBI - SANDAG	11,610	1	0	0	0	0	0	0	0	0	0	11,611
74040002 FHWA-STBG - SANDAG	7,300	12,147	27,746	23,667	22,440	0	0	0	0	0	0	93,300
74100001 RSTP	3,783	15,715	12,818	184	0	0	0	0	0	0	0	32,500
CBI - Caltrans	119,154	0	0	0	0	0	0	0	0	0	0	119,154
FHWA STBG - Caltrans	31,352	15,743	533	579	0	0	0	0	0	0	0	48,207
State												
82500005 SB1 - TCEP (Construction)	0	0	28,297	75,381	51,839	0	0	0	0	0	0	155,517
82500005 SB1-TCEP (Cycle #2)	5,900	0	0	0	0	0	0	0	0	0	0	5,900
83010001 STIP - SANDAG	109	0	0	0	0	0	0	0	0	0	0	109
SB1-TCEP - Caltrans (Cycle #2)	21,739	5,739	0	0	0	0	0	0	0	0	0	27,478
SB1-TCEP - Caltrans (Cycle #3)	0	33,641	2,500	0	0	0	0	0	0	0	0	36,141
SB1-TCEP- Caltrans	9,860	0	0	0	0	0	0	0	0	0	0	9,860
Local												
91000100 TransNet-Border	5,279	5,293	9,323	5,000	5,000	0	0	0	0	0	0	29,895
91000100 TransNet-Border Caltrans	1,825	0	0	0	0	0	0	0	0	0	0	1,825
91000100 TransNet-MC	4,511	1,960	2,670	0	0	0	0	0	0	0	0	9,141
93140001 SR 125 Toll Revenues	2,602	0	340	0	0	0	0	0	0	0	0	2,942
Total Funding	\$225,463	\$90,238	\$136,727	\$166,811	\$114,779	\$0	\$0	\$0	\$0	\$0	\$0	\$734,018

Project Name: SR 11 and Otay Mesa East Port of Entry: Traffic and Revenue Study
CIP No. 1201105 **RTIP No:** V11
Project Manager: Nikki Tiongco **Corridor Director:** Andrea Hoff

Project Scope:

Develop an Investment Grade Traffic and Revenue (IG T&R) study for the SR 11/Otay Mesa East Port of Entry project.

Project Limits:

On new alignment from SR 125 to the U.S.-Mexico border.

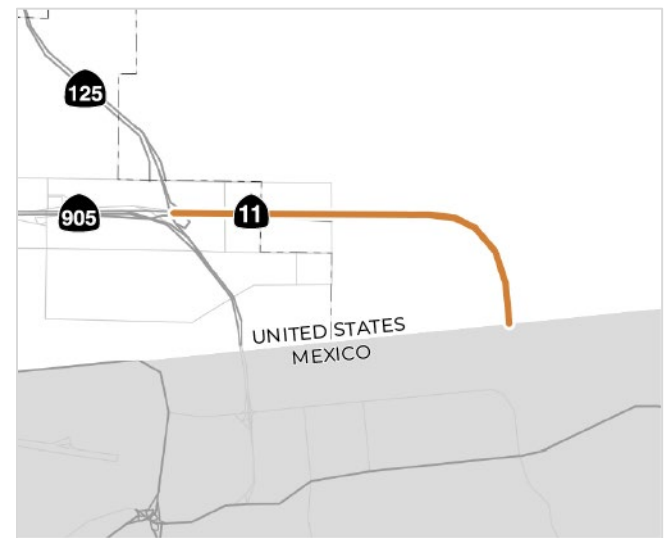
Progress to Date:

A draft of the updated IG T&R was completed in FY 2025. The new study will be finalized in FY 2026. Traffic and revenue consultant will continue to support team during bond sale process.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$201	\$200	\$139	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$540
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	2,405	900	455	0	0	0	0	0	0	0	0	3,760
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$2,606	\$1,100	\$594	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,300

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,606	\$1,100	\$594	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,300

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
74040001 CBI	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
Local												
91000100 TransNet-Border	106	1,100	594	0	0	0	0	0	0	0	0	1,800
Total Funding	\$2,606	\$1,100	\$594	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,300

Regional Bikeway Program



Projects shown in this section describe efforts relating to regional bikeway projects for which SANDAG is in the lead role for the environmental planning, design, engineering, and construction.

Budget Comparison

FY 2026

\$99,265,000

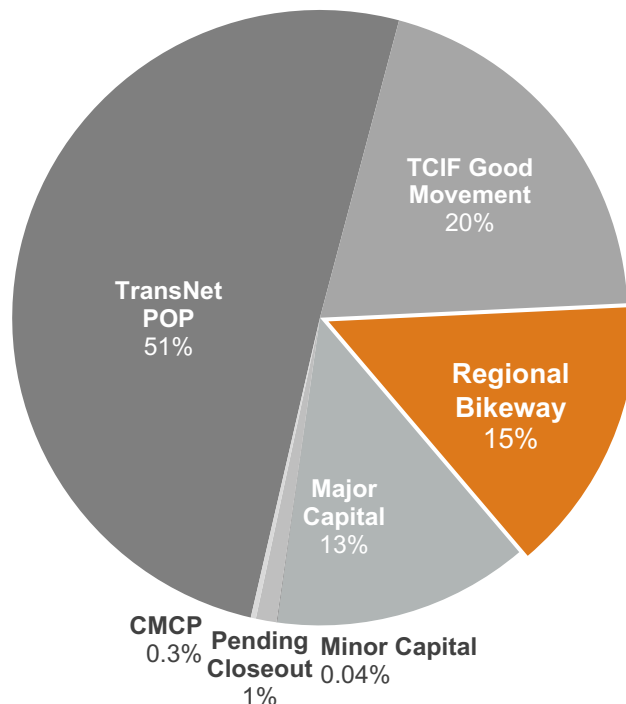
FY 2025

\$76,000,000

Major Projects

- ▶ Border to Bayshore Bikeway (1223056)
- ▶ Downtown to Imperial Avenue Bikeway (1223058)
- ▶ University Bikeway (1223081)
- ▶ Eastern Hillcrest Bikeway (1223083)
- ▶ Washington Street and Mission Valley Bikeways (1223084)
- ▶ Inland Rail Trail: Phase 3 (1223094)

Capital Budget Breakdown



Project Name:	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive		
CIP No.	1223017	RTIP No:	SAN156 (Part of SAN148)
Project Manager:	Tim DeWitt	Corridor Director:	Omar Atayee

Project Scope:

Design and construct 1.7 miles of new bicycle facility.

Project Limits:

North-south project limits are from Chesterfield Drive to Santa Fe Drive (Phase 1) and onto F St located east of the railroad tracks and along San Elijo Avenue (Phase 2).

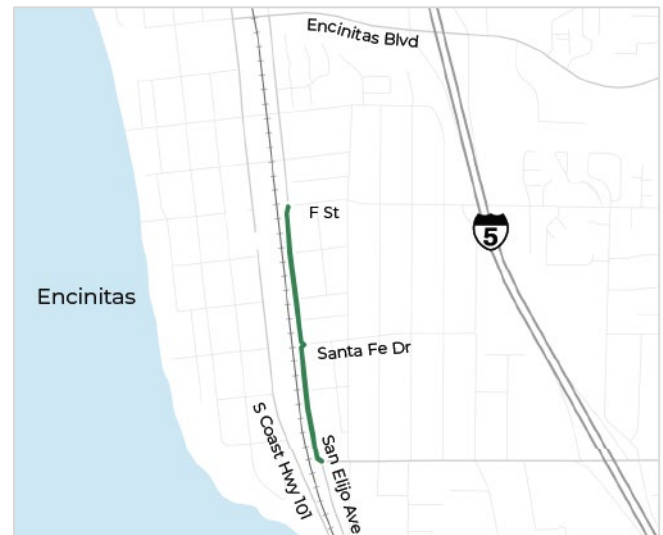
Progress to Date:

Phase 1 (1.3 miles) is open to the public. Plans for Phase 2 (0.4 miles) are 100% designed. Final specification preparation will continue in FY 2026. Construction for Phase 2 will begin in FY 2027.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	August-17
Ready to Advertise	January-18
Begin Construction	March-18
Open to Public	July-28
Construction Complete	July-29

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$951	\$30	\$30	\$400	\$300	\$100	\$6	\$0	\$0	\$0	\$0	\$1,817
Environmental Document	706	0	0	0	0	0	0	0	0	0	0	706
Design	1,016	146	0	0	0	0	0	0	0	0	0	1,162
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	808	0	0	760	764	365	0	0	0	0	0	2,697
Construction Capital	81	0	0	2,700	3,600	814	0	0	0	0	0	7,195
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	10	0	0	0	0	0	0	0	0	0	0	10
Communications	85	0	0	0	0	0	0	0	0	0	0	85
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$3,657	\$176	\$30	\$3,860	\$4,664	\$1,279	\$6	\$0	\$0	\$0	\$0	\$13,672

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	54	0	0	0	0	0	0	0	0	0	0	54
Construction Capital	5,724	0	0	0	0	0	0	0	0	0	0	5,724
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$5,778	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,778
Total Expenditures	\$9,435	\$176	\$30	\$3,860	\$4,664	\$1,297	\$6	\$0	\$0	\$0	\$0	\$19,450
TransNet-BPNS Pass-Through	\$4,786	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,786

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
75370001 TE	\$234	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234
State												
83010001 STIP	0	0	0	3,460	4,374	1,166	0	0	0	0	0	9,000
ATP-R	992	0	0	0	0	0	0	0	0	0	0	992
STIP-RIP	0	0	0	0	0	0	0	0	0	0	0	0
Local												
91000100 TransNet-BPNS	7,990	176	30	400	17	10	6	0	0	0	0	8,629
91030151 City of Encinitas	219	0	0	0	0	0	0	0	0	0	0	219
Total Funding	\$9,435	\$176	\$30	\$3,860	\$4,391	\$1,176	\$6	\$0	\$0	\$0	\$0	\$19,074

Project Name:	North Park/Mid-City Bikeways: Robinson Bikeway		
CIP No.	1223020	RTIP No:	SAN158 (Part of SAN227)
Project Manager:	Angela Anderson	Corridor Director:	Omar Atayee

Project Scope:

Preliminary engineering and environmental clearance for 13 miles of bikeway in the North Park/Mid-City area. Construct a 0.2-mile bikeway that consists of on-street bike facilities, traffic calming improvements, and an elevated shared-use path.

Project Limits:

In the City of San Diego community of North Park on Robinson Avenue between Park Boulevard and Alabama Street, including a missing segment of Robinson Avenue between Florida Street and Alabama Street.

Progress to Date:

The environmental review under the National Environmental Policy Act (NEPA) is still pending. Right-of-way negotiations with the Homeowners Association are ongoing.

Major Milestones:

Milestone	Date
Draft Environmental Document	January-16
Final Environmental Document	August-25
Ready to Advertise	July-26
Begin Construction	January-27
Open to Public	January-29
Construction Complete	January-30

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$884	\$60	\$130	\$100	\$75	\$18	\$10	\$0	\$0	\$0	\$0	\$1,277
Environmental Document	2,184	10	140	0	0	0	0	0	0	0	0	2,334
Design	467	10	420	0	0	0	0	0	0	0	0	897
Right-of-Way Support	33	10	145	0	0	0	0	0	0	0	0	188
Right-of-Way Capital	0	0	402	0	0	0	0	0	0	0	0	402
Construction Support	0	0	0	302	300	100	98	0	0	0	0	800
Construction Capital	0	0	0	1,500	1,500	692	0	0	0	0	0	3,692
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	49	1	10	5	5	5	0	0	0	0	0	75
Communications	52	2	3	30	11	0	0	0	0	0	0	98
Project Contingency	0	0	40	40	20	10	0	0	0	0	0	110
Total SANDAG	\$3,669	\$93	\$1,290	\$1,977	\$1,911	\$825	\$108	\$0	\$0	\$0	\$0	\$9,873

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,669	\$93	\$1,290	\$1,977	\$1,911	\$825	\$108	\$0	\$0	\$0	\$0	\$9,873

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
74090001 CRP	\$0	\$0	\$326	\$174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
State												
83100001 ATP-R	0	10	536	1,782	1,911	825	108	0	0	0	0	5,172
Local												
91000100 TransNet-BPNS	1,062	83	428	21	0	0	0	0	0	0	0	1,594
91040000 TDA-Bike	2,607	0	0	0	0	0	0	0	0	0	0	2,607
Total Funding	\$3,669	\$93	\$1,290	\$1,977	\$1,911	\$825	\$108	\$0	\$0	\$0	\$0	\$9,873

Project Name:	San Diego River Trail: Carlton Oaks Segment		
CIP No.	1223053	RTIP No:	SAN198 (Part of SAN196)
Project Manager:	Chris Carterette	Corridor Director:	Omar Atayee

Project Scope:

Environmental clearance and 65% design plans for 2 miles of new bike path, including connection to Mast Park.

Project Limits:

Along San Diego River from West Hills Parkway to Mast Park.

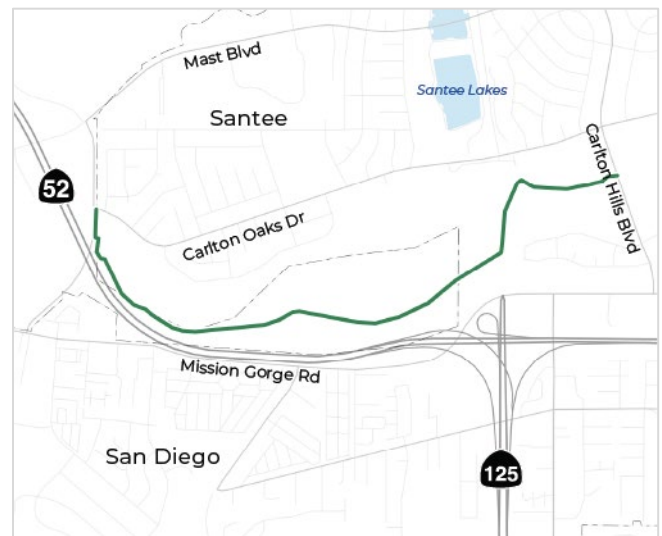
Progress to Date:

Environmental clearance is complete. Design is 30% complete. This project will be transferred to private developer for construction.

Major Milestones:

Milestone	Date
Draft Environmental Document	March-17
Final Environmental Document	June-17
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$355	\$6	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$365
Environmental Document	514	0	0	0	0	0	0	0	0	0	0	514
Design	369	45	47	0	0	0	0	0	0	0	0	461
Right-of-Way Support	0	3	0	0	0	0	0	0	0	0	0	3
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	15	0	2	0	0	0	0	0	0	0	0	17
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,253	\$54	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,360

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,253	\$54	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,360

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
State												
85160000 Coastal Conservancy	\$332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$332
Local												
91000100 TransNet-BPNS	921	54	53	0	0	0	0	0	0	0	0	1,028
Total Funding	\$1,253	\$54	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,360

Project Name: Central Avenue Bikeway**CIP No.** 1223054**RTIP No:** SAN204 (Part of V12)**Project Manager:** Chris Carterette**Corridor Director:** Omar Atayee**Project Scope:**

Environmental clearance, design, and construction of 1.0 miles of new bike path.

Project Limits:

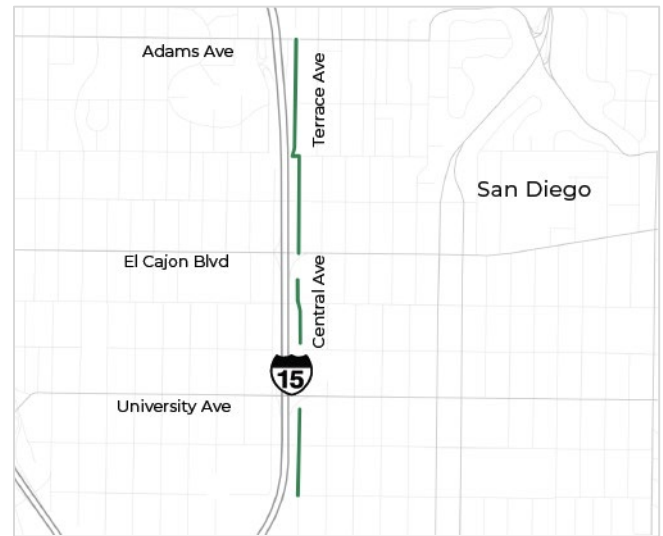
In the City of San Diego along Terrace Drive and Central Avenue from Adams Avenue to Landis Street, within the Mid-City Rapid Corridor.

Progress to Date:

Project will advertise for construction in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	April-18
Final Environmental Document	February-24
Ready to Advertise	July-25
Begin Construction	January-26
Open to Public	January-27
Construction Complete	January-28

Site Location**SANDAG Expenditure Plan (thousands of dollars)**

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$429	\$141	\$304	\$140	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$1,024
Environmental Document	265	0	0	0	0	0	0	0	0	0	0	265
Design	856	137	0	0	0	0	0	0	0	0	0	993
Right-of-Way Support	1	0	0	0	0	0	0	0	0	0	0	1
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	2	60	473	100	19	0	0	0	0	0	0	654
Construction Capital	0	0	1,500	1,200	100	0	0	0	0	0	0	2,800
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	22	20	58	25	5	0	0	0	0	0	0	130
Project Contingency	0	0	100	130	20	0	0	0	0	0	0	250
Total SANDAG	\$1,575	\$358	\$2,435	\$1,595	\$154	\$0	\$0	\$0	\$0	\$0	\$0	\$6,117

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,575	\$358	\$2,435	\$1,595	\$154	\$0	\$0	\$0	\$0	\$0	\$0	\$6,117

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
74090001 Carbon Red Prg (CRP)	\$0	\$0	\$450	\$695	\$136	\$0	\$0	\$0	\$0	\$0	\$0	\$1,282
State												
83100001 ATP-R	0	98	1,927	810	0	0	0	0	0	0	0	2,834
Local												
91000100 TransNet-BPNS	1,575	260	58	90	18	0	0	0	0	0	0	2,001
Total Funding	\$1,575	\$358	\$2,435	\$1,595	\$154	\$0	\$0	\$0	\$0	\$0	\$0	\$6,117

Project Name:	Bayshore Bikeway: Barrio Logan		
CIP No.	1223055	RTIP No:	SAN195 (Part of SAN147)
Project Manager:	Dinara Ussenova	Corridor Director:	Omar Atayee

Project Scope:

Environmental clearance, design, and construction of 2.3 miles of new bike path.

Project Limits:

On Harbor Drive from Park Boulevard to 32nd Street in San Diego.

Progress to Date:

Construction is 80% complete and will continue into FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	December-18
Ready to Advertise	October-21
Begin Construction	March-22
Open to Public	April-26
Construction Complete	April-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$3,312	\$647	\$508	\$100	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$4,592
Environmental Document	1,038	1	0	0	0	0	0	0	0	0	0	1,039
Design	4,262	509	0	0	0	0	0	0	0	0	0	4,771
Right-of-Way Support	419	59	0	0	0	0	0	0	0	0	0	478
Right-of-Way Capital	1,222	1,585	100	0	0	0	0	0	0	0	0	2,907
Construction Support	3,860	1,470	617	100	10	0	0	0	0	0	0	6,057
Construction Capital	16,940	5,313	3,195	200	35	0	0	0	0	0	0	25,683
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	93	42	0	0	0	0	0	0	0	0	0	135
Communications	27	35	100	40	10	0	0	0	0	0	0	212
Project Contingency	0	0	100	100	0	0	0	0	0	0	0	200
Total SANDAG	\$31,173	\$9,661	\$4,620	\$540	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$46,074

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$31,173	\$9,661	\$4,620	\$540	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$46,074

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
74030003 ATP-R	\$4,944	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,944
74040003 FHWA CPFCD	583	5,067	0	0	0	0	0	0	0	0	0	5,650
74090001 Carbon Red Prg	0	1,968	2,903	208	40	0	0	0	0	0	0	5,119
75500001 CRRSAA	9,200	0	0	0	0	0	0	0	0	0	0	9,200
State												
85160000 Coastal Cons.	350	0	0	0	0	0	0	0	0	0	0	350
Local												
91000100 TransNet-BPNS	13,422	1,926	1,717	332	40	0	0	0	0	0	0	17,437
91030001 City of SD	0	701	0	0	0	0	0	0	0	0	0	701
91040000 TDA-Bike	2,664	0	0	0	0	0	0	0	0	0	0	2,664
91080001 County of SD	10	0	0	0	0	0	0	0	0	0	0	10
Total Funding	\$31,173	\$9,661	\$4,620	\$540	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$46,074

Project Name: Border to Bayshore Bikeway

CIP No. 1223056

RTIP No: SAN203 (Part of SAN147)

Project Manager: Andrew Camacho

Corridor Director: Omar Atayee

Project Scope:

Construct 6.7 miles of new bikeways.

Project Limits:

In the cities of Imperial Beach and San Diego on 13th Street, Grove Avenue/Halo Street/Ingrid Avenue, Oro Vista Road, Iris Avenue, Beyer Boulevard, West Park Avenue, East Park Avenue, East Seaward Avenue, East Hall Avenue, I-805 pedestrian bridge, East Beyer Boulevard and East San Ysidro Boulevard.

Progress to Date:

Construction is 80% complete and will open to public in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	January-19
Final Environmental Document	April-19
Ready to Advertise	May-22
Begin Construction	November-22
Open to Public	September-25
Construction Complete	September-26

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$1,547	\$700	\$300	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,640
Environmental Document	2,148	0	0	0	0	0	0	0	0	0	0	2,148
Design	1,369	0	0	0	0	0	0	0	0	0	0	1,369
Right-of-Way Support	285	0	0	0	0	0	0	0	0	0	0	285
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	2,422	766	632	180	0	0	0	0	0	0	0	4,000
Construction Capital	6,547	6,967	6,000	281	0	0	0	0	0	0	0	19,795
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	30	8	0	0	0	0	0	0	0	0	38
Communications	73	0	37	0	0	0	0	0	0	0	0	110
Project Contingency	0	0	125	65	0	0	0	0	0	0	0	190
Total SANDAG	\$14,391	\$8,463	\$7,102	\$619	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,575

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$14,391	\$8,463	\$7,102	\$619	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,575

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
74030003 ATP-R	\$3,762	\$4,705	\$1,754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,221
74090001 Carbon Red Prg (CRP)	0	463	690	229	0	0	0	0	0	0	0	1,382
74100001 RSTP	6,029	1,797	4,568	360	0	0	0	0	0	0	0	12,754
75500001 CRRSAA	910	785	0	0	0	0	0	0	0	0	0	1,695
Local												
91000100 TransNet-BPNS	3,690	713	90	30	0	0	0	0	0	0	0	4,523
Total Funding	\$14,391	\$8,463	\$7,102	\$619	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,575

Project Name: Pershing Drive Bikeway

CIP No. 1223057

RTIP No: SAN205 (Part of V12)

Project Manager: Chris Carterette

Corridor Director: Omar Atayee

Project Scope:

Design and construct 2.3 miles of new bike and pedestrian facilities between North Park and Downtown San Diego.

Project Limits:

In the City of San Diego along the Pershing Drive corridor from Landis Street to C Street within the I-5 South Corridor.

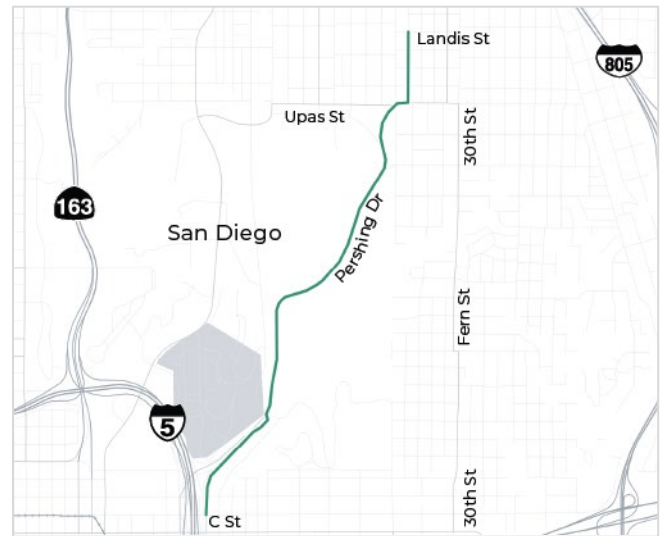
Progress to Date:

Project received acceptance and plant establishment is complete. Closeout will continue in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	January-17
Ready to Advertise	July-21
Begin Construction	December-21
Open to Public	July-24
Construction Complete	July-25

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$2,295	\$380	\$157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,832
Environmental Document	596	0	0	0	0	0	0	0	0	0	0	596
Design	1,523	0	0	0	0	0	0	0	0	0	0	1,523
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	5,586	750	156	0	0	0	0	0	0	0	0	6,492
Construction Capital	13,912	2,639	240	0	0	0	0	0	0	0	0	16,791
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	3	0	0	0	0	0	0	0	0	0	0	3
Professional Services	0	5	0	0	0	0	0	0	0	0	0	5
Communications	49	1	0	0	0	0	0	0	0	0	0	50
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$23,964	\$3,775	\$553	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,292

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$23,964	\$3,775	\$553	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,292

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Local												
91000100 TransNet-BPNS	\$18,131	\$394	\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,588
91030001 City of San Diego	0	314	490	0	0	0	0	0	0	0	0	804
91040000 TDA-Bike	5,833	3,067	0	0	0	0	0	0	0	0	0	8,900
Total Funding	\$23,964	\$3,775	\$553	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,292

Project Name:	Downtown to Imperial Avenue Bikeway		
CIP No.	1223058	RTIP No:	SAN206 (V12)
Project Manager:	John Dorow	Corridor Director:	Omar Atayee

Project Scope:

Environmental clearance, design, and construction of 3.5 miles of urban on-street bikeways.

Project Limits:

In San Diego, on Imperial Avenue from 17th Street to 47th Street with connections to Downtown San Diego at various locations.

Progress to Date:

Construction is 50% complete.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	April-19
Ready to Advertise	June-23
Begin Construction	January-24
Open to Public	January-26
Construction Complete	January-27

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$1,070	\$500	\$500	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,170
Environmental Document	839	0	0	0	0	0	0	0	0	0	0	839
Design	1,720	0	0	0	0	0	0	0	0	0	0	1,720
Right-of-Way Support	75	0	0	0	0	0	0	0	0	0	0	75
Right-of-Way Capital	116	0	0	0	0	0	0	0	0	0	0	116
Construction Support	542	858	1,144	399	0	0	0	0	0	0	0	2,943
Construction Capital	285	9,531	6,833	843	0	0	0	0	0	0	0	17,492
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	6	0	0	0	0	0	0	0	0	0	0	6
Communications	101	20	10	5	0	0	0	0	0	0	0	136
Project Contingency	0	70	50	20	0	0	0	0	0	0	0	140
Total SANDAG	\$4,754	\$10,979	\$8,537	\$1,367	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,637

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$4,754	\$10,979	\$8,537	\$1,367	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,637

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
74030003 ATP-R	\$0	\$3,244	\$1,206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,450
74090001 Carbon Red Prg (CRP)	0	3,960	4,583	300	0	0	0	0	0	0	0	8,843
74100001 RSTP	777	587	383	1,067	0	0	0	0	0	0	0	2,813
75500001 CRRSAA	0	2,179	1,921	0	0	0	0	0	0	0	0	4,100
State												
85170002 Cap & Trade - AHSCP	0	637	153	0	0	0	0	0	0	0	0	791
Local												
91000100 TransNet-BPNS	3,977	371	292	0	0	0	0	0	0	0	0	4,640
Total Funding	\$4,754	\$10,979	\$8,537	\$1,367	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,637

Project Name: North Park/Mid-City Bikeways: Howard Bikeway
CIP No. 1223079 **RTIP No:** SAN230
Project Manager: Mary McGuirk **Corridor Director:** Omar Atayee

Project Scope:

Environmental clearance, design, and construction of a 1.2-mile bikeway consisting of on-street bike facilities and traffic calming improvements.

Project Limits:

In the City of San Diego North Park community on Howard Avenue between Park Boulevard and 32nd Street.

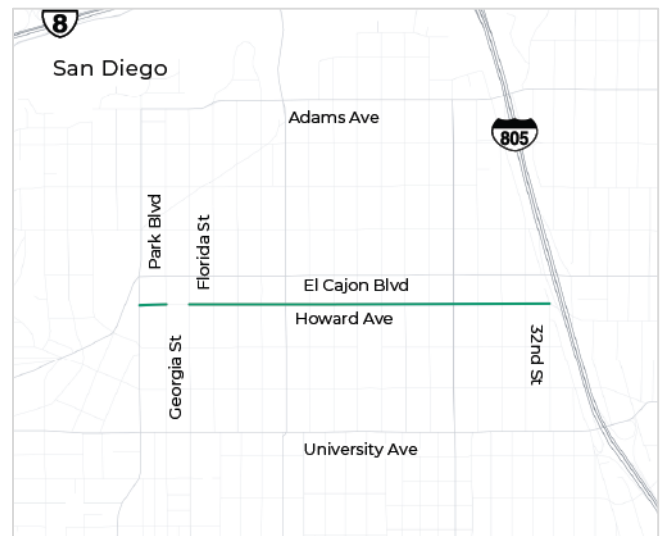
Progress to Date:

Final design was completed in FY 2025. Project can be advertised in FY 2026 if additional funding is secured to fully fund the construction phase.

Major Milestones:

Milestone	Date
Draft Environmental Document	February-18
Final Environmental Document	December-23
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$256	\$150	\$400	\$400	\$300	\$100	\$0	\$0	\$0	\$0	\$0	\$1,606
Environmental Document	209	21	0	0	0	0	0	0	0	0	0	230
Design	982	82	0	0	0	0	0	0	0	0	0	1,064
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	450	1,320	750	81	0	0	0	0	0	2,601
Construction Capital	0	0	1,500	4,400	2,500	272	0	0	0	0	0	8,672
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	28	0	30	60	18	0	0	0	0	0	0	136
Project Contingency	0	0	50	250	100	100	0	0	0	0	0	500
Total SANDAG	\$1,475	\$253	\$2,430	\$6,430	\$3,668	\$553	\$0	\$0	\$0	\$0	\$0	\$14,809

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,475	\$253	\$2,430	\$6,430	\$3,668	\$553	\$0	\$0	\$0	\$0	\$0	\$14,809

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
74100001 RSTP	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
State												
83100001 ATP-R	0	0	2,095	4,400	1,642	0	0	0	0	0	0	8,137
Local												
91000100 TransNet-BPNS	1,475	253	85	0	0	0	0	0	0	0	0	1,813
Total Funding	\$1,475	\$253	\$2,430	\$4,400	\$1,642	\$0	\$0	\$0	\$0	\$0	\$0	\$10,200

Project Name: North Park/Mid-City Bikeways: University Bikeway
CIP No. 1223081 **RTIP No:** SAN232 (Part of SAN227)
Project Manager: Chris Carterette **Corridor Director:** Omar Atayee

Project Scope:

Design and construct 2.8 miles of on-street protected bikeway.

Project Limits:

In the City of San Diego communities of City Heights and El Cerrito on University Avenue between Estrella Avenue and 69th Street, within the Mid-City Rapid Corridor.

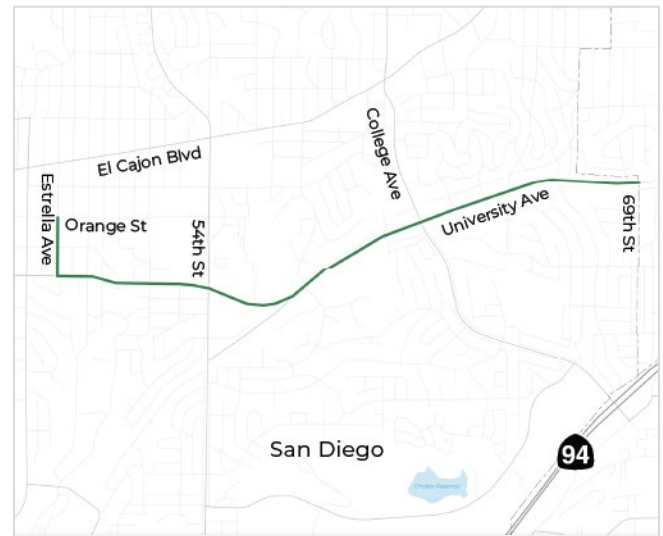
Progress to Date:

Construction contract was awarded in FY 2025. Construction will begin in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	July-20
Ready to Advertise	August-24
Begin Construction	September-25
Open to Public	September-27
Construction Complete	September-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$622	\$719	\$720	\$720	\$180	\$20	\$0	\$0	\$0	\$0	\$0	\$2,981
Environmental Document	258	0	0	0	0	0	0	0	0	0	0	258
Design	2,571	477	0	0	0	0	0	0	0	0	0	3,048
Right-of-Way Support	91	3	0	0	0	0	0	0	0	0	0	94
Right-of-Way Capital	3	31	0	0	0	0	0	0	0	0	0	34
Construction Support	193	200	2,408	2,960	380	5	0	0	0	0	0	6,146
Construction Capital	0	0	11,521	13,100	2,245	0	0	0	0	0	0	26,866
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	2	8	0	0	0	0	0	0	0	0	0	10
Communications	37	0	80	75	20	0	0	0	0	0	0	212
Project Contingency	0	0	1,350	2,350	1,230	0	0	0	0	0	0	4,930
Total SANDAG	\$3,777	\$1,438	\$16,079	\$19,205	\$4,055	\$25	\$0	\$0	\$0	\$0	\$0	\$44,579

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,777	\$1,438	\$16,079	\$19,205	\$4,055	\$25	\$0	\$0	\$0	\$0	\$0	\$44,579

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
74030003 ATP-R	\$0	\$0	\$5,021	\$3,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,561
74100001 RSTP	44	1,194	2,886	7,029	2,230	25	0	0	0	0	0	13,409
State												
85170001 Cap & Trade - TIRCP	0	0	4,898	4,381	0	0	0	0	0	0	0	9,279
85170001 TIRCP	6	155	323	228	0	0	0	0	0	0	0	711
Local												
91000100 TransNet-BPNS	3,727	89	550	1,625	128	0	0	0	0	0	0	6,119
91030001 City of San Diego	0	0	2,401	2,402	1,697	0	0	0	0	0	0	6,500
Total Funding	\$3,777	\$1,438	\$16,079	\$19,205	\$4,055	\$25	\$0	\$0	\$0	\$0	\$0	\$44,579

Project Name:	Uptown Bikeways: Eastern Hillcrest Bikeways		
CIP No.	1223083	RTIP No:	SAN234 (Part of SAN228)
Project Manager:	Madai Parra	Corridor Director:	Omar Atayee

Project Scope:

Final environmental clearance, design, and construction of 1.1 miles of on-street bikeway and the Normal Street Promenade.

Project Limits:

In the City of San Diego, University Avenue at SR 163 and connecting to the North Park/Mid-City Bikeways.

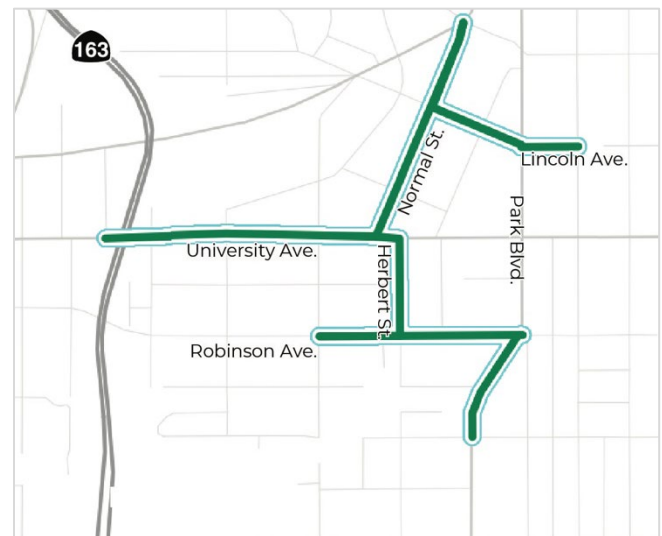
Progress to Date:

Construction is 25% complete.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	July-16
Ready to Advertise	May-24
Begin Construction	January-25
Open to Public	January-27
Construction Complete	January-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$1,042	\$500	\$450	\$150	\$49	\$0	\$0	\$0	\$0	\$0	\$0	\$2,191
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	3,208	98	0	0	0	0	0	0	0	0	0	3,306
Right-of-Way Support	11	3	0	0	0	0	0	0	0	0	0	14
Right-of-Way Capital	8	1	0	0	0	0	0	0	0	0	0	9
Construction Support	414	985	2,400	2,273	20	0	0	0	0	0	0	6,092
Construction Capital	0	6,271	15,000	8,689	336	0	0	0	0	0	0	30,296
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	53	30	150	11	5	0	0	0	0	0	0	249
Communications	36	100	100	63	0	0	0	0	0	0	0	299
Project Contingency	0	0	1,000	500	413	0	0	0	0	0	0	1,913
Total SANDAG	\$4,772	\$7,988	\$19,100	\$11,686	\$823	\$0	\$0	\$0	\$0	\$0	\$0	\$44,369

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$4,772	\$7,988	\$19,100	\$11,686	\$823	\$0	\$0	\$0	\$0	\$0	\$0	\$44,369

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Local												
91000100 TransNet-MC	\$784	\$3,725	\$7,236	\$2,617	\$513	\$0	\$0	\$0	\$0	\$0	\$0	\$14,876
91000100 TransNet-BPNS	3,150	0	0	0	0	0	0	0	0	0	0	3,150
91030001 City of San Diego	838	4,263	11,864	9,069	310	0	0	0	0	0	0	26,343
Total Funding	\$4,772	\$7,988	\$19,100	\$11,686	\$823	\$0	\$0	\$0	\$0	\$0	\$0	\$44,369

Project Name:	Uptown Bikeways: Washington Street and Mission Valley Bikeways		
CIP No.	1223084	RTIP No:	SAN235 (Part of SAN228)
Project Manager:	Mary McGuirk	Corridor Director:	Omar Atayee

Project Scope:

Design and construct 3.3 miles of on-street bikeways.

Project Limits:

In the City of San Diego, Washington Street from the Washington Street Trolley Station to Ibis Street and Bachman Place, and from the San Diego River Trail in Mission Valley to Third Avenue and Walnut Street in Hillcrest within the I-5 South and Mid-Coast Corridors.

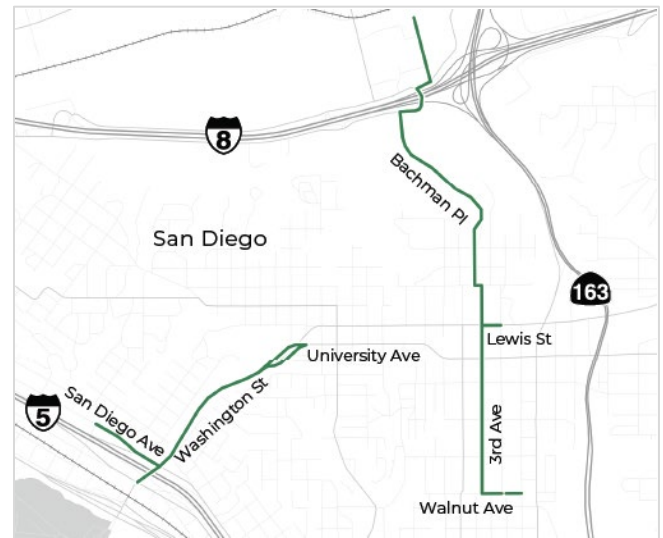
Progress to Date:

Construction began in the 4th quarter of FY 2025 and is 5% complete. Construction will continue through FY 2027.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	July-16
Ready to Advertise	October-24
Begin Construction	April-25
Open to Public	April-27
Construction Complete	April-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$739	\$500	\$600	\$435	\$129	\$0	\$0	\$0	\$0	\$0	\$0	\$2,403
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	3,081	232	0	0	0	0	0	0	0	0	0	3,313
Right-of-Way Support	1	7	0	0	0	0	0	0	0	0	0	8
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	9	800	2,364	1,256	660	0	0	0	0	0	0	5,089
Construction Capital	0	1,000	7,397	6,000	2,137	0	0	0	0	0	0	16,534
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	19	90	90	80	20	0	0	0	0	0	0	299
Project Contingency	0	200	700	700	244	0	0	0	0	0	0	1,844
Total SANDAG	\$3,849	\$2,829	\$11,151	\$8,471	\$3,190	\$0	\$0	\$0	\$0	\$0	\$0	\$29,490

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,849	\$2,829	\$11,151	\$8,471	\$3,190	\$0	\$0	\$0	\$0	\$0	\$0	\$29,490

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
State												
82500001 SB1-LPP	\$0	\$1,351	\$4,413	\$1,125	\$111	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
83010001 STIP	0	1,351	4,413	1,125	111	0	0	0	0	0	0	7,000
Local												
91000100 TransNet-BPNS	3,849	127	2,325	5,862	2,968	0	0	0	0	0	0	15,131
91030001 City of San Diego	0	0	0	359	0	0	0	0	0	0	0	359
Total Funding	\$3,849	\$2,829	\$11,151	\$8,471	\$3,190	\$0	\$0	\$0	\$0	\$0	\$0	\$29,490

Project Name:	Uptown Bikeways: Mission Hills and Old Town Bikeways		
CIP No.	1223085	RTIP No:	SAN236
Project Manager:	Josh Clark	Corridor Director:	Omar Atayee

Project Scope:

Final design of 1.8 miles of on-street bikeways.

Project Limits:

On West University Avenue, between Ibis Street and First Avenue in Mission Hills, and on San Diego Avenue and Congress Street, between Old Town Transit Center and Hortensia Street in the City of San Diego.

Progress to Date:

Environmental consultant was procured in FY 2025. Final environmental clearance will continue through FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	July-16
Final Environmental Document	September-26
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$114	\$15	\$23	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$172
Environmental Document	0	0	300	39	0	0	0	0	0	0	0	339
Design	86	0	400	279	0	0	0	0	0	0	0	765
Right-of-Way Support	0	0	20	0	0	0	0	0	0	0	0	20
Right-of-Way Capital	0	0	78	0	0	0	0	0	0	0	0	78
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	10	0	6	0	0	0	0	0	0	0	0	16
Project Contingency	0	0	50	99	0	0	0	0	0	0	0	149
Total SANDAG	\$210	\$15	\$877	\$437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,539

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$210	\$15	\$877	\$437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,539

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
74030003 ATP-R	\$0	\$0	\$239	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$339
State												
83100001 ATP-R	0	0	578	65	0	0	0	0	0	0	0	643
Local												
91000100 TransNet-BPNS	210	15	60	272	0	0	0	0	0	0	0	557
Total Funding	\$210	\$15	\$877	\$437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,539

Project Name: North Park/Mid-City Bikeways: Orange Bikeway
CIP No. 1223087 **RTIP No:** SAN284 (Part of SAN227)
Project Manager: Chris Carterette **Corridor Director:** Omar Atayee

Project Scope:

Construction of a 2.5-mile bikeway consisting of on-street bike facilities and traffic calming improvements.

Project Limits:

In the City of San Diego community of City Heights on Orange Avenue, between 32nd Street and Estrella Avenue.

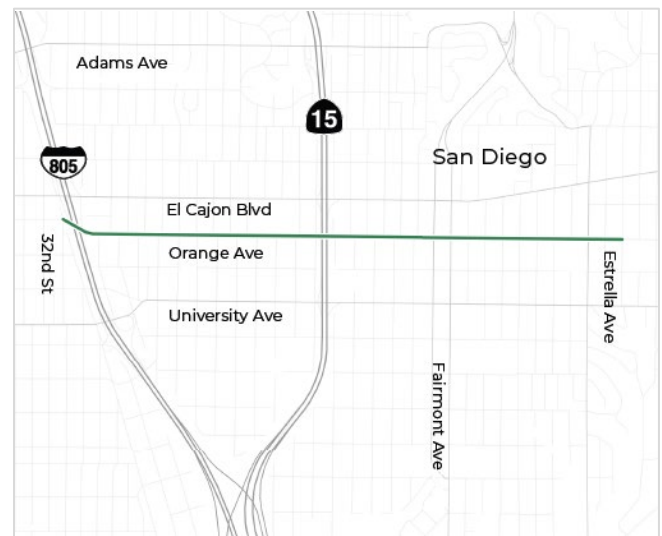
Progress to Date:

Project advertised for construction in FY 2025 and Notice to Proceed is pending. Construction will begin in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	June-22
Ready to Advertise	March-25
Begin Construction	September-25
Open to Public	September-27
Construction Complete	September-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$233	\$150	\$300	\$400	\$111	\$4	\$0	\$0	\$0	\$0	\$0	\$1,198
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,094	118	0	0	0	0	0	0	0	0	0	1,212
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	100	950	970	340	30	0	0	0	0	0	2,390
Construction Capital	0	50	2,800	3,155	730	50	0	0	0	0	0	6,785
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	9	15	30	32	15	0	0	0	0	0	0	101
Project Contingency	0	10	570	900	70	0	0	0	0	0	0	1,550
Total SANDAG	\$1,336	\$443	\$4,650	\$5,457	\$1,266	\$84	\$0	\$0	\$0	\$0	\$0	\$13,236

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,336	\$443	\$4,650	\$5,457	\$1,266	\$84	\$0	\$0	\$0	\$0	\$0	\$13,236

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
74090001 Carbon Red Prg (CRP)	\$0	\$0	\$2,665	\$2,935	\$864	\$84	\$0	\$0	\$0	\$0	\$0	\$6,548
74100001 RSTP	0	266	0	190	402	0	0	0	0	0	0	858
State												
83100001 ATP-R	0	0	1,985	2,332	0	0	0	0	0	0	0	4,317
Local												
91000100 TransNet-BPNS	1,336	177	0	0	0	0	0	0	0	0	0	1,513
Total Funding	\$1,336	\$443	\$4,650	\$5,457	\$1,266	\$84	\$0	\$0	\$0	\$0	\$0	\$13,236

Project Name:	Inland Rail Trail Phase 3	RTIP No:	SAN153
CIP No.	1223094	Corridor Director:	Omar Atayee
Project Manager:	Dale Neuzil		

Project Scope:

Final design and construction of 1.0 new mile of Class I bike path. The project also includes retaining walls, grading, drainage facilities, lighting, and plant establishment.

Project Limits:

In the City of Vista, Phase 3 runs between Mar Vista Drive and Civic Center Drive.

Progress to Date:

Construction is 50% complete.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	November-23
Begin Construction	May-24
Open to Public	July-26
Construction Complete	July-27

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$794	\$500	\$500	\$150	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$1,994
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,290	245	0	0	0	0	0	0	0	0	0	1,535
Right-of-Way Support	53	10	15	0	0	0	0	0	0	0	0	78
Right-of-Way Capital	201	5	12	0	0	0	0	0	0	0	0	218
Construction Support	120	2,304	4,125	246	0	0	0	0	0	0	0	6,795
Construction Capital	608	6,775	6,370	1,910	0	0	0	0	0	0	0	15,663
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	96	0	0	0	0	0	0	0	0	0	0	96
Communications	0	80	85	80	0	0	0	0	0	0	0	245
Project Contingency	0	0	500	800	0	0	0	0	0	0	0	1,300
Total SANDAG	\$3,162	\$9,919	\$11,607	\$3,186	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$27,924

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,162	\$9,919	\$11,607	\$3,186	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$27,924

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
74090001 Carbon Red Prg (CRP)	\$376	\$1,622	\$1,758	\$876	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,632
74100001 RSTP	369	3,088	3,400	1,833	50	0	0	0	0	0	0	8,740
State												
82500001 SB1-LPP	0	2,518	2,933	0	0	0	0	0	0	0	0	5,451
83100001 ATP-R	609	2,670	1,710	445	0	0	0	0	0	0	0	5,433
Local												
91000100 TransNet-BPNS	1,808	21	1,807	32	0	0	0	0	0	0	0	3,668
Total Funding	\$3,162	\$9,919	\$11,607	\$3,186	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$27,924

Project Name:	Inland Rail Trail Phase 4	RTIP No:	SAN153
CIP No.	1223095	Corridor Director:	Omar Atayee
Project Manager:	Dale Neuzil		

Project Scope:

Design and construction of 2.2 miles of Class I bike path.

Project Limits:

Phase 4 runs between Civic Center Drive and North Drive in the City of Vista.

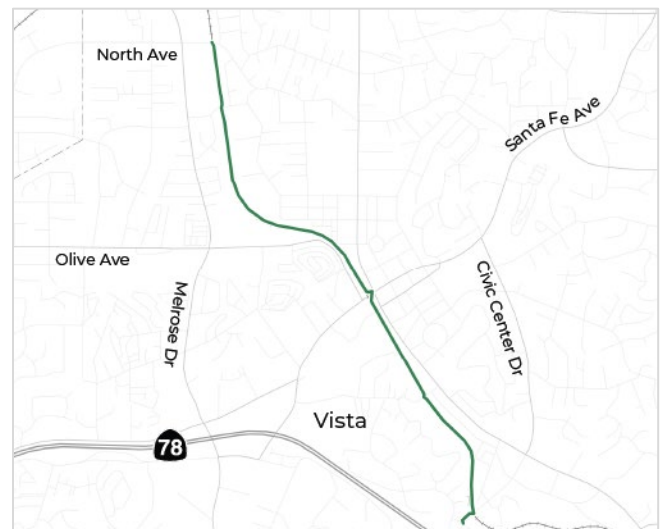
Progress to Date:

Project began the PS&E (plans, specifications, and estimates) process in FY 2025. The constructability review is complete, and final design work will continue in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	January-26
Begin Construction	July-26
Open to Public	July-28
Construction Complete	July-29

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$234	\$125	\$250	\$300	\$300	\$80	\$20	\$0	\$0	\$0	\$0	\$1,309
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	473	500	1,863	0	0	0	0	0	0	0	0	2,836
Right-of-Way Support	0	0	75	75	0	0	0	0	0	0	0	150
Right-of-Way Capital	0	0	200	200	0	0	0	0	0	0	0	400
Construction Support	0	0	200	3,000	3,000	551	50	0	0	0	0	6,801
Construction Capital	0	0	0	13,000	13,000	1,206	0	0	0	0	0	27,206
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	100	150	50	25	0	0	0	0	0	0	325
Communications	0	0	30	70	100	5	5	0	0	0	0	210
Project Contingency	0	0	0	450	450	20	0	0	0	0	0	920
Total SANDAG	\$707	\$725	\$2,768	\$17,145	\$16,875	\$1,862	\$75	\$0	\$0	\$0	\$0	\$40,157

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$707	\$725	\$2,768	\$17,145	\$16,875	\$1,862	\$75	\$0	\$0	\$0	\$0	\$40,157

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
74030003 ATP-R	\$0	\$0	\$1,539	\$9,189	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$10,821
State												
82500001 SB1-LPP	0	0	500	425	0	0	0	0	0	0	0	925
83100001 ATP-R	665	571	0	0	0	0	0	0	0	0	0	1,236
Local												
91000100 TransNet-BPNS	42	154	729	1,668	10	0	0	0	0	0	0	2,603
Total Funding	\$707	\$725	\$2,768	\$11,282	\$103	\$0	\$0	\$0	\$0	\$0	\$0	\$15,585

Project Name:	Bayshore Bikeway: Barrio Logan Phase 2		
CIP No.	1223096	RTIP No:	SAN195
Project Manager:	Dinara Ussenova	Corridor Director:	Omar Atayee

Project Scope:

Improvements at 28th Street include ADA compliant sidewalks and track crossings, wider medians, improved pavement markings, modifications to an existing storm drain system and the lane configuration at Main Street, implementation of advanced preemption, and improvements to existing railway signaling system at Schley, Sampson, and 28th Street.

Project Limits:

Along Harbor Drive at Sampson Street, Schley Street, and 28th Street in the City of San Diego, Community of Barrio Logan.

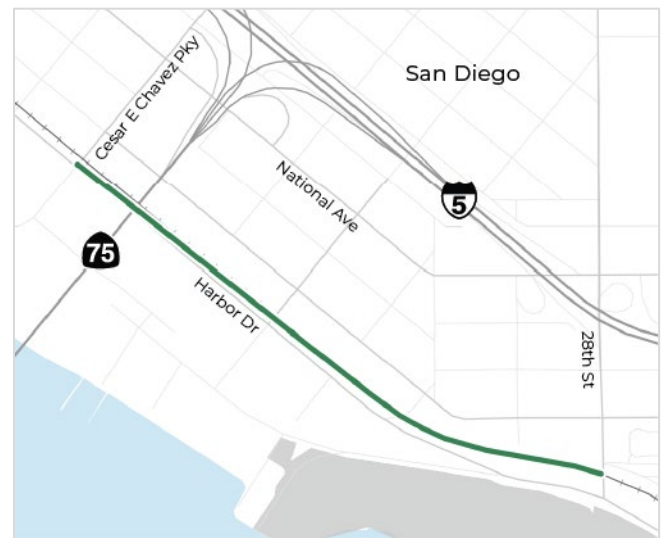
Progress to Date:

Environmental clearance and design were completed in FY 2025. Construction will begin in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	December-24
Ready to Advertise	July-25
Begin Construction	January-26
Open to Public	January-27
Construction Complete	January-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$80	\$210	\$330	\$250	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$900
Environmental Document	0	200	0	0	0	0	0	0	0	0	0	200
Design	157	654	0	0	0	0	0	0	0	0	0	811
Right-of-Way Support	0	64	304	0	0	0	0	0	0	0	0	368
Right-of-Way Capital	51	449	508	0	0	0	0	0	0	0	0	1,008
Construction Support	4	106	400	500	40	0	0	0	0	0	0	1,050
Construction Capital	0	0	3,000	3,650	100	0	0	0	0	0	0	6,750
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	20	64	74	0	0	0	0	0	0	0	158
Project Contingency	0	0	750	795	250	0	0	0	0	0	0	1,795
Total SANDAG	\$292	\$1,703	\$5,356	\$5,269	\$420	\$0	\$0	\$0	\$0	\$0	\$0	\$13,040

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$292	\$1,703	\$5,356	\$5,269	\$420	\$0	\$0	\$0	\$0	\$0	\$0	\$13,040

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
74100001 RSTP	\$0	\$0	\$0	\$3,045	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$3,295
State												
83100001 ATP-R	0	0	4,150	2,054	140	0	0	0	0	0	0	6,344
Local												
91000100 TransNet-BPNS	292	1,703	1,206	170	30	0	0	0	0	0	0	3,401
Total Funding	\$292	\$1,703	\$5,356	\$5,269	\$420	\$0	\$0	\$0	\$0	\$0	\$0	\$13,040

Project Name:	Bayshore Bikeway: Barrio Logan Phase 3		
CIP No.	1223098	RTIP No:	SAN195 (Part of SAN147)
Project Manager:	Dinara Ussenova	Corridor Director:	Omar Atayee

Project Scope:

Construct a second eastbound right turn lane from Harbor Drive into Navy Base San Diego Gate No. 6. and build a new ADA complaint sidewalk near 32nd Street.

Project Limits:

In the City of San Diego, Navy Base San Diego Gate No. 6 at the intersection of Harbor Drive and 32nd Street, within the I-5 South Corridor.

Progress to Date:

Design is 95% complete and right-of-way was acquired in FY 2025. Construction will begin in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	July-25
Open to Public	April-26
Construction Complete	April-27

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$0	\$175	\$50	\$20	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	400	60	0	0	0	0	0	0	0	0	460
Right-of-Way Support	0	90	0	0	0	0	0	0	0	0	0	90
Right-of-Way Capital	0	125	0	0	0	0	0	0	0	0	0	125
Construction Support	0	200	100	100	0	0	0	0	0	0	0	400
Construction Capital	0	0	275	200	0	0	0	0	0	0	0	475
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$990	\$485	\$320	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$990	\$485	\$320	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Local												
91000100 TransNet-BPNS	\$0	\$990	\$485	\$320	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800
Total Funding	\$0	\$990	\$485	\$320	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800

Project Name: Batiquitos Lagoon Trail**CIP No.** 1223099**RTIP No:** CAL09F**Project Manager:** Al-Jafri Abu-Bakr**Corridor Director:** Victor Mercado**Project Scope:**

Construct a pedestrian trail connecting the northeast sides of I-5 Batiquitos Lagoon.

Project Limits:

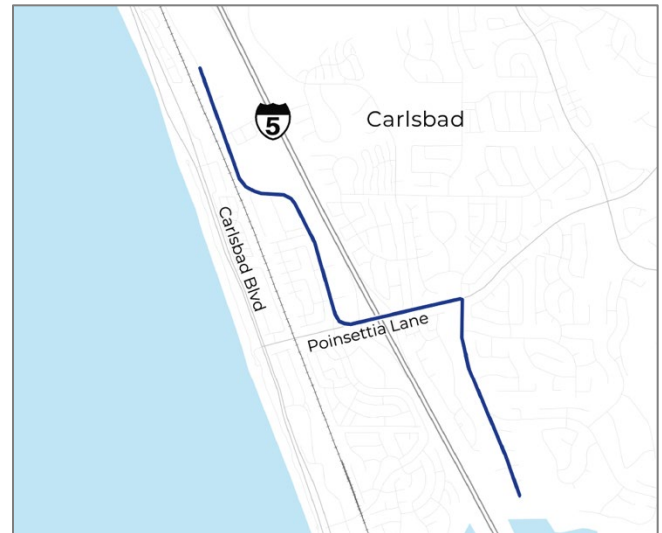
In San Diego County under I-5 near the Batiquitos Lagoon Foundation Nature Center to Avenida Encinas in the City of Carlsbad.

Progress to Date:

Design is being completed under CIP 1200515 and is 95% complete. Project will be advertised in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	January-26
Begin Construction	April-26
Open to Public	August-27
Construction Complete	March-30

Site Location**SANDAG Expenditure Plan (thousands of dollars)**

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$0	\$0	\$2	\$35	\$17	\$3	\$1	\$0	\$0	\$0	\$0	\$58
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	5	25	25	25	5	0	0	0	0	85
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$7	\$60	\$42	\$28	\$6	\$0	\$0	\$0	\$0	\$143

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	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	5	0	0	0	0	0	0	0	0	5
Right-of-Way Capital	0	0	10	0	0	0	0	0	0	0	0	10
Construction Support	0	0	50	315	280	30	10	0	0	0	0	685
Construction Capital	0	0	100	3,150	1,450	250	50	0	0	0	0	5,000
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$165	\$3,465	\$1,730	\$280	\$60	\$0	\$0	\$0	\$0	\$5,700
Total Expenditures	\$0	\$0	\$172	\$3,525	\$1,772	\$308	\$66	\$0	\$0	\$0	\$0	\$5,843

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
State												
83010001 STIP-RIP	\$0	\$0	\$165	\$3,465	\$1,730	\$280	\$60	\$0	\$0	\$0	\$0	\$5,700
Local												
91000100 TransNet-BPNS	0	0	7	60	42	28	6	0	0	0	0	143
Total Funding	\$0	\$0	\$172	\$3,525	\$1,772	\$308	\$66	\$0	\$0	\$0	\$0	\$5,843

Major Capital Projects



Projects described in this section are other regionally significant capital investments (more than \$1 million) necessary for the renewal and improvement of the region's transportation network as well as projects to improve quality of life.

Budget Comparison

FY 2026

\$91,709,000

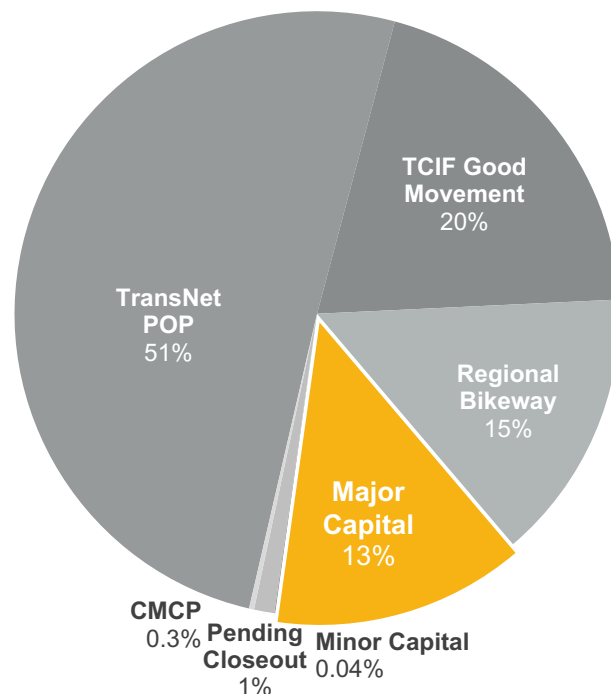
FY 2025

\$93,634,000

Major Projects

- ▶ San Onofre to Pulgas Double-Tracking Phase 2 (I146600)
- ▶ Del Mar Bluffs V (I147100)
- ▶ Harbor Drive 2.0/Vesta Street Bridge (I148000)
- ▶ Airport Transit Connection (I149100)
- ▶ San Ysidro Transit Center Improvements (I149200)

Capital Budget Breakdown



Project Name: OCS Insulator & Catch Cable Replacement
CIP No. 1129200 **RTIP No:** SAN36
Project Manager: Dale Neuzil **Corridor Director:** Chip Finch

Project Scope:

Installation of OCS insulators and catch cables at all balance weight locations to comply with General Order 95 and replacement of aging stick insulators on the Orange and Green Trolley lines to provide better reliability.

Project Limits:

Orange Line from 12th & Imperial to Main Street in El Cajon. Green Line from County Center/Little Italy to Mission San Diego and Main Street in El Cajon to Santee.

Progress to Date:

Project has entered the final stage of construction near Santee and is 90% complete.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	June-16
Begin Construction	April-17
Open to Public	October-19
Construction Complete	October-26

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$1,079	\$111	\$40	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,240
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	331	8	10	0	0	0	0	0	0	0	0	339
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,341	470	99	0	0	0	0	0	0	0	0	1,910
Construction Capital	5,084	3,072	350	150	0	0	0	0	0	0	0	8,656
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	2	0	0	0	0	0	0	0	0	0	0	2
Communications	31	0	10	0	0	0	0	0	0	0	0	41
Project Contingency	0	137	100	0	0	0	0	0	0	0	0	237
Total SANDAG	\$7,868	\$3,798	\$599	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,425

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$7,868	\$3,798	\$599	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,425

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
70270001 FTA Section 5309	\$339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$339
FTA Section 5307	5,961	2,369	0	0	0	0	0	0	0	0	0	8,330
Local												
91000100 TransNet TSI	540	0	6	0	0	0	0	0	0	0	0	546
91040000 TDA	1,028	1,429	294	160	0	0	0	0	0	0	0	2,910
91200001 MTS	0	0	300	0	0	0	0	0	0	0	0	300
Total Funding	\$7,868	\$3,798	\$599	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,425

Project Name:	ERP System	RTIP No:	N/A
CIP No.	1130100	Corridor Director:	Grace Mino
Project Manager:	Jiqin Zeng		

Project Scope:

Implement an integrated modern cloud-based enterprise resource planning (ERP) platform to meet the current and future needs of SANDAG. The ERP solution will cover the human capital management, payroll and financial management needs of the agency. Modernizing these core operational areas will provide enhanced reporting, consolidate financial management functions and allow paper-based processes to be automated through electronic workflow management.

Project Limits:

Regionwide

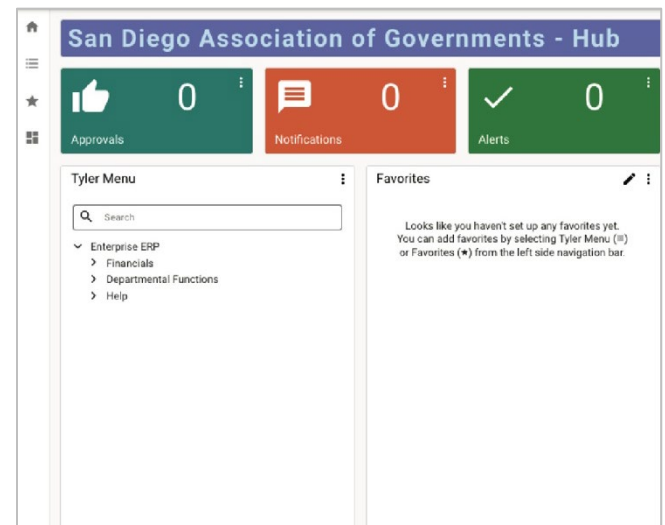
Progress to Date:

Phase 1 activities went live in FY 2024. Implementation of Phases 2 & 3 of the ERP Project continued in FY 2025 and will go live in FY 2026.

Major Milestones:

Milestone	Date
Ready to Advertise	March-21
Begin Implementation	April-22
System Go Live	January-24
Implementation Complete	January-26

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$4,177	\$1,200	\$840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,217
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	928	293	332	0	0	0	0	0	0	0	0	1,553
Professional Services	2,053	180	204	0	0	0	0	0	0	0	0	2,437
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$7,158	\$1,673	\$1,376	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,207

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$7,158	\$1,673	\$1,376	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,207

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Local												
91000100 TransNet/FasTrak® Swap	\$5,653	\$46	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700
91000100 TransNet-MC	0	1,284	947	0	0	0	0	0	0	0	0	2,231
91040000 TDA	1,505	343	0	0	0	0	0	0	0	0	0	1,848
93140001 SR 125 Toll Revenues	0	0	429	0	0	0	0	0	0	0	0	429
Total Funding	\$7,158	\$1,673	\$1,376	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,207

Project Name:	Fiber Optic Information Network Gap		
CIP No.	1131500	RTIP No:	N/A
Project Manager:	Dinara Ussenova	Corridor Director:	Chip Finch

Project Scope:

The Fiber Optic Information Network Gap Closure project will close the remaining gaps in Escondido, Oceanside and SR 125 to the Toll Plaza and create redundant communications information network paths for SANDAG Tolling, Caltrans, MTS, and NCTD.

Project Limits:

From Downtown San Diego to Oceanside over to Escondido and back to Downtown San Diego and from Caltrans Hub 5 through Downtown San Diego, I-15, SR 905 to Toll Plaza and Downtown San Diego through Chula Vista, SR 125 to Toll Plaza.

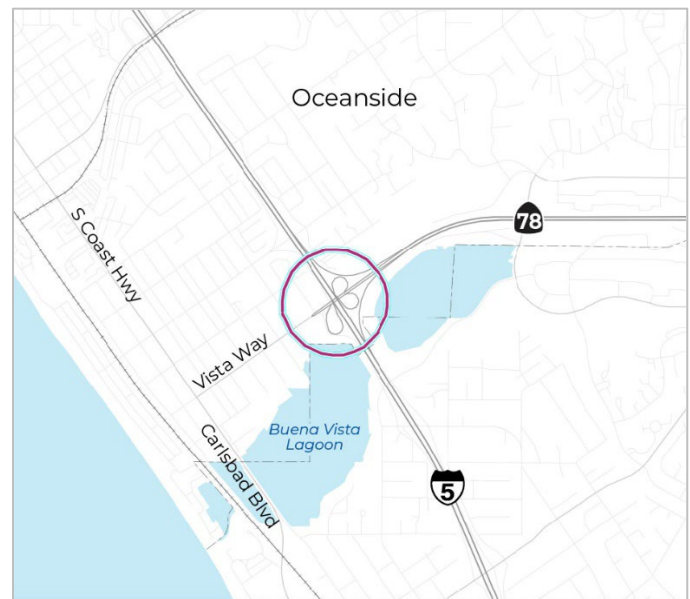
Progress to Date:

In FY 2025, SANDAG continued pending work and collaborated with Caltrans to close fiber optic gaps in Encinitas. In FY 2026, the as-builts will be completed prior to project closeout.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	August-19
Begin Construction	March-20
Open to Public	April-26
Construction Complete	April-26

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$296	\$48	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$404
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	108	5	3	0	0	0	0	0	0	0	0	116
Construction Capital	536	18	22	0	0	0	0	0	0	0	0	576
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	48	64	0	0	0	0	0	0	0	0	112
Total SANDAG	\$940	\$119	\$149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,208

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$940	\$119	\$149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,208

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Local												
91060000 NCTD	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90
91200001 MTS	150	0	0	0	0	0	0	0	0	0	0	150
92140001 I-15 FasTrak® Revenues	334	60	34	0	0	0	0	0	0	0	0	428
93140001 SR 125 Toll Revenues	366	59	115	0	0	0	0	0	0	0	0	540
Total Funding	\$940	\$119	\$149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,208

Project Name:	Joint Transportation Operations Center		
CIP No.	1142600	RTIP No:	SAN13
Project Manager:	Jose Vargas	Corridor Director:	Lucinda Broussard

Project Scope:

The Joint Transportation Operations Center will combine management functions and operations in a single facility including elements from transit, highways, and arterials, as well as create interfaces with public safety agencies within the region.

Project Limits:

Regionwide

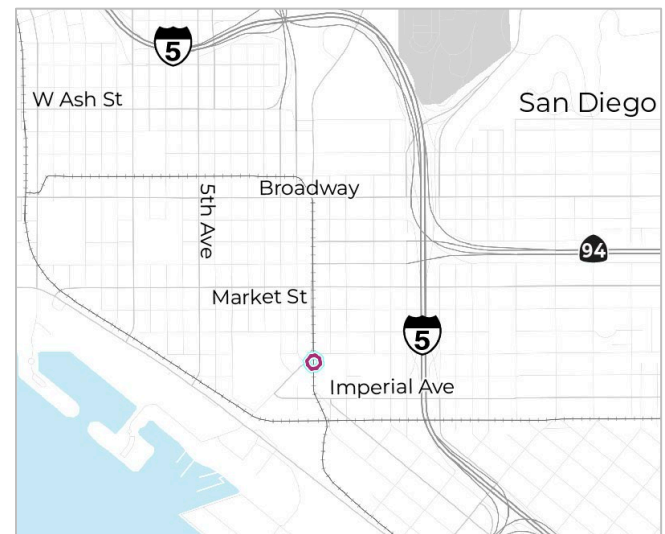
Progress to Date:

Implementation is 50% complete, with ongoing replacements of the 24/7 access control system, cameras, and entry security at SR 125.

Major Milestones:

Milestone	Date
Ready to Advertise	December-24
Begin Implementation	March-25
System Go Live	September-26
Implementation Complete	April-29

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$73	\$25	\$25	\$13	\$13	\$13	\$0	\$0	\$0	\$0	\$0	\$162
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	511	0	20	0	0	0	0	0	0	0	0	531
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	600	100	0	0	0	0	0	0	0	0	700
Professional Services	0	150	90	65	65	65	0	0	0	0	0	435
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	125	132	0	0	0	0	0	0	0	0	257
Total SANDAG	\$584	\$900	\$367	\$78	\$78	\$78	\$0	\$0	\$0	\$0	\$0	\$2,085

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$584	\$900	\$367	\$78	\$78	\$78	\$0	\$0	\$0	\$0	\$0	\$2,085

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
70260001 FTA 5309 CA-04-0022	\$468	\$720	\$294	\$62	\$62	\$62	\$0	\$0	\$0	\$0	\$0	\$1,668
Local												
93140001 SR 125 Toll Revenues match to FTA	117	179	73	16	16	16	0	0	0	0	0	417
Total Funding	\$584	\$900	\$367	\$78	\$78	\$78	\$0	\$0	\$0	\$0	\$0	\$2,085

Project Name:	Rose Canyon Bridge Replacements		
CIP No.	1145300	RTIP No:	SAN199
Project Manager:	Tim DeWitt	Corridor Director:	Bruce Smith

Project Scope:

This project will replace three aging timber trestle railway bridges.

Project Limits:

On the LOSSAN Rail Corridor mileposts 254.7, 255.1, 255.3.

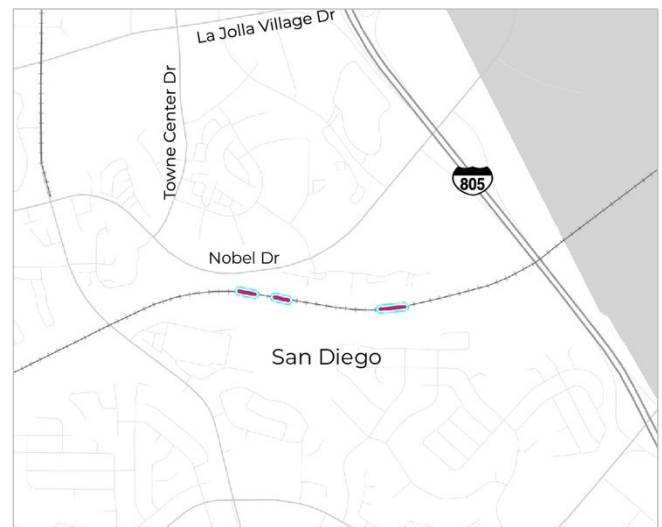
Progress to Date:

Project study reports are complete. Preliminary engineering will continue in FY 2026. Continuing work is contingent upon funding availability.

Major Milestones:

Milestone	Date
Draft Environmental Document	TBD
Final Environmental Document	TBD
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$41	\$1	\$50	\$240	\$230	\$232	\$0	\$0	\$0	\$0	\$0	\$794
Environmental Document	91	0	37	535	540	97	0	0	0	0	0	1,300
Design	0	0	0	980	1,000	10	0	0	0	0	0	1,990
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	550	1,410	1,349	0	0	0	0	3,309
Construction Capital	0	0	0	0	1,800	4,400	3,609	0	0	0	0	9,809
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	25	20	30	25	0	0	0	0	100
Communications	0	0	0	50	50	50	26	0	0	0	0	176
Project Contingency	0	0	0	1,170	1,450	1,302	300	0	0	0	0	4,222
Total SANDAG	\$132	\$1	\$87	\$3,000	\$5,640	\$7,531	\$5,309	\$0	\$0	\$0	\$0	\$21,700

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$132	\$1	\$87	\$3,000	\$5,640	\$7,531	\$5,309	\$0	\$0	\$0	\$0	\$21,700

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
72320001 FTA 5307 CA-90-Z207	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Local												
91000100 TransNet-MC	0	0	21	0	0	0	0	0	0	0	0	21
91040000 TDA	10	0	5	0	0	0	0	0	0	0	0	15
91060001 NCTD	81	1	60	0	0	0	0	0	0	0	0	143
Total Funding	\$132	\$1	\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220

Project Name:	San Onofre Bridge Replacements		
CIP No.	1145400	RTIP No:	SAN200
Project Manager:	Tim DeWitt	Corridor Director:	Bruce Smith

Project Scope:

This project will replace an aging timber trestle railway bridge that was built in the early 1900s.

Project Limits:

On the LOSSAN Rail Corridor milepost 209.9.

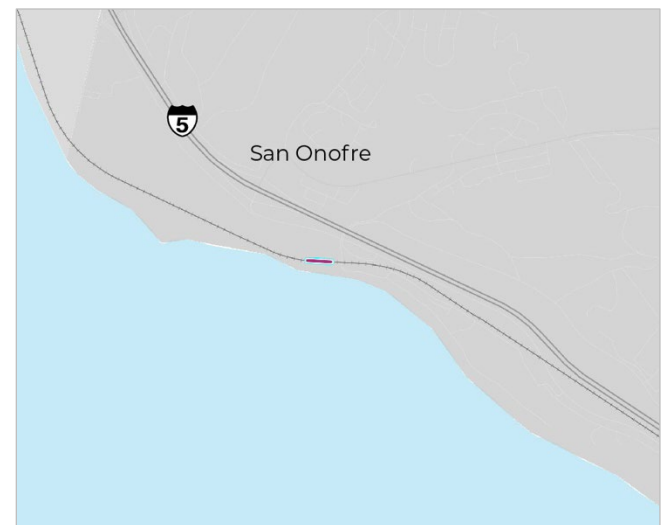
Progress to Date:

In FY 2025, work focused on advancing design efforts by the North County Transit District and pursuing construction funding. The initiation of construction is contingent upon securing the necessary funds.

Major Milestones:

Milestone	Date
Draft Environmental Document	TBD
Final Environmental Document	TBD
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$44	\$5	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56
Environmental Document	54	0	0	0	0	0	0	0	0	0	0	54
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	1	0	0	0	0	0	0	0	0	0	0	1
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$99	\$5	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$99	\$5	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
72380001 FTA Section 5307 CA-90-Z091	\$48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48
Local												
91000100 TransNet MC	0	0	2	0	0	0	0	0	0	0	0	2
91040000 TDA	12	0	0	0	0	0	0	0	0	0	0	12
91060001 NCTD	39	5	5	0	0	0	0	0	0	0	0	49
Total Funding	\$99	\$5	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111

Project Name:	Bridge 257.2 Replacement Project		
CIP No.	1146500	RTIP No:	SAN132
Project Manager:	Angela Anderson	Corridor Director:	Bruce Smith

Project Scope:

Replace the aging trestle double-track bridge 257.2 with a new double-track bridge at a higher elevation above the 100-year storm level.

Project Limits:

On LOSSAN Rail Corridor from Milepost (MP) 256.6 to MP 258.

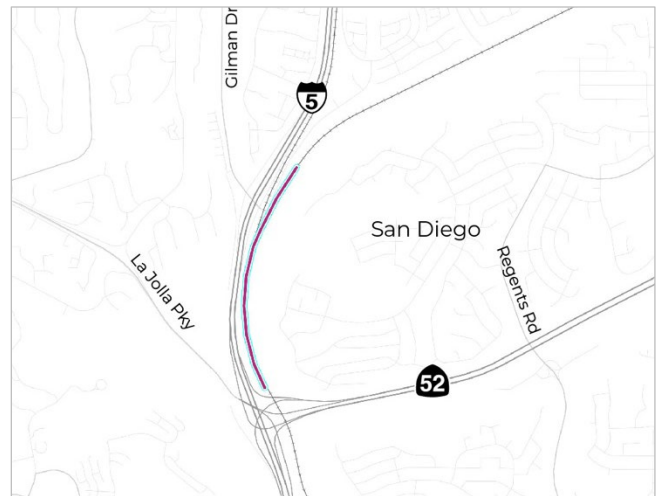
Progress to Date:

Environmental permits are expected to be finalized by October 2025. The Temporary Construction Easement will begin in FY 2026, once environmental clearance is obtained. The design review by the City of San Diego is currently in process.

Major Milestones:

Milestone	Date
Draft Environmental Document	June-16
Final Environmental Document	August-25
Ready to Advertise	November-25
Begin Construction	May-26
Open to Public	May-28
Construction Complete	May-29

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$470	\$90	\$300	\$434	\$166	\$26	\$0	\$0	\$0	\$0	\$0	\$1,486
Environmental Document	46	70	6	0	0	0	0	0	0	0	0	122
Design	1,860	140	120	0	0	0	0	0	0	0	0	2,120
Right-of-Way Support	1	10	30	0	0	0	0	0	0	0	0	41
Right-of-Way Capital	0	10	10	0	0	0	0	0	0	0	0	20
Construction Support	28	0	650	1,650	723	100	0	0	0	0	0	3,151
Construction Capital	37	0	1,250	4,550	1,163	500	0	0	0	0	0	7,500
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	10	10	8	5	0	0	0	0	0	33
Communications	0	0	20	15	7	2	0	0	0	0	0	44
Project Contingency	0	0	500	900	680	303	0	0	0	0	0	2,383
Total SANDAG	\$2,442	\$320	\$2,896	\$7,559	\$2,747	\$936	\$0	\$0	\$0	\$0	\$0	\$16,900

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,442	\$320	\$2,896	\$7,559	\$2,747	\$936	\$0	\$0	\$0	\$0	\$0	\$16,900

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
72320001 FTA Section 5307 CA-90-Z207	\$673	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$673
72460001 FTA Section 5307 CA-2018-153	1,281	256	19	0	0	0	0	0	0	0	0	1,556
75460003 FRA - CRISI	0	0	2,026	5,334	682	0	0	0	0	0	0	8,043
Local												
91000100 TransNet-MC	0	0	443	1,480	2,065	936	0	0	0	0	0	4,924
91040000 TDA - Match to CA-2018-153	320	64	5	0	0	0	0	0	0	0	0	389
91060001 NCTD	0	0	402	744	0	0	0	0	0	0	0	1,147
91060001 NCTD (STA-SB1) Match to CA-90-Z207	168	0	0	0	0	0	0	0	0	0	0	168
Total Funding	\$2,442	\$320	\$2,896	\$7,559	\$2,747	\$936	\$0	\$0	\$0	\$0	\$0	\$16,900

Project Name:	San Onofre to Pulgas Double-Track Phase 2		
CIP No.	1146600	RTIP No:	SAN115
Project Manager:	Tim DeWitt	Corridor Director:	Bruce Smith

Project Scope:

Final design and construction of a new rail bridge over Las Pulgas road, new drainage structures and new track bed adjacent to the existing track for a new passing track.

Project Limits:

On LOSSAN Rail Corridor from Control Point (CP) Don at Mile Post (MP) 216.5 to MP 217.9 on Camp Pendleton.

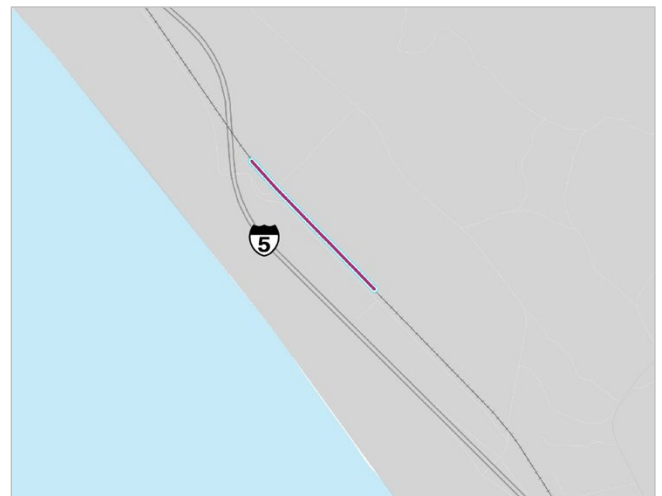
Progress to Date:

The construction bid process commenced in FY 2025. Construction will begin in FY 2026 and is expected to continue through FY 2029.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	April-12
Ready to Advertise	November-24
Begin Construction	July-25
Open to Public	July-27
Construction Complete	July-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$691	\$500	\$350	\$306	\$106	\$30	\$0	\$0	\$0	\$0	\$0	\$1,983
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,279	40	130	0	0	0	0	0	0	0	0	1,449
Right-of-Way Support	0	10	0	0	0	0	0	0	0	0	0	10
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	40	1,000	5,000	2,665	1,000	100	0	0	0	0	0	9,805
Construction Capital	18	0	13,000	10,000	1,665	200	0	0	0	0	0	24,883
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	5	0	0	0	0	0	0	0	0	5
Communications	0	0	30	30	10	0	0	0	0	0	0	70
Project Contingency	0	0	550	500	182	50	0	0	0	0	0	1,282
Total SANDAG	\$2,028	\$1,550	\$19,065	\$13,501	\$2,963	\$380	\$0	\$0	\$0	\$0	\$0	\$39,487

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,028	\$1,550	\$19,065	\$13,501	\$2,963	\$380	\$0	\$0	\$0	\$0	\$0	\$39,487

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
74100001 RSTP	\$0	\$0	\$0	\$1,642	\$1,478	\$380	\$0	\$0	\$0	\$0	\$0	\$3,500
State												
82500005 TCEP (Construction)	0	0	4,930	0	0	0	0	0	0	0	0	4,930
82500005 TCEP (PS&E)	567	0	0	0	0	0	0	0	0	0	0	567
83000001 STIP IIP (Construction)	0	1,384	14,135	11,859	1,485	0	0	0	0	0	0	28,863
83000001 STIP	1,177	0	0	0	0	0	0	0	0	0	0	1,177
Local												
91060001 NCTD	284	166	0	0	0	0	0	0	0	0	0	450
Total Funding	\$2,028	\$1,550	\$19,065	\$13,501	\$2,963	\$380	\$0	\$0	\$0	\$0	\$0	\$39,487

Project Name:	Del Mar Bluffs V	RTIP No:	SAN268
CIP No.	1147100	Corridor Director:	Bruce Smith
Project Manager:	Alexandra DeVaux		

Project Scope:

Complete environmental document, design, and construct improvements to maintain stability of trackbed on 1.6 miles of coastal bluff. Stabilization measures including soldier piles, lagging and tiebacks to maintain stability of the trackbed, replacing/repairing deteriorating drainage structures, bluff toe protection, bluff face protection, and repair of localized areas of erosion.

Project Limits:

On LOSSAN Rail Corridor from Mile Post (MP) 244.1 near Coast Boulevard to MP 245.7 at Carmel Valley Road.

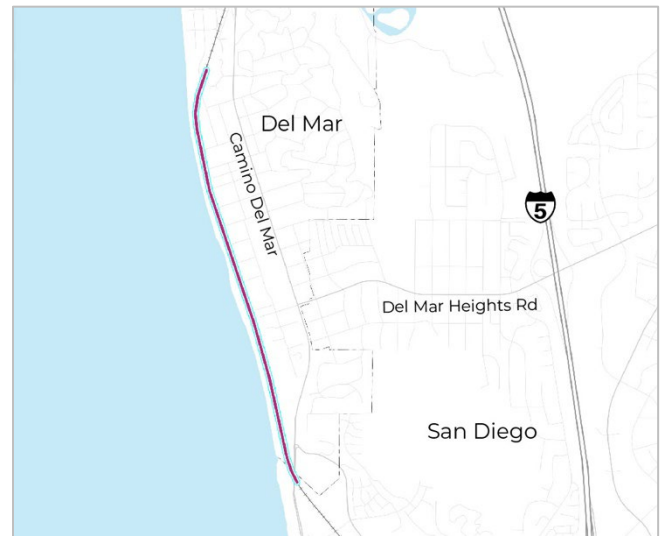
Progress to Date:

Construction is 40% complete and will continue through FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	January-21
Final Environmental Document	June-21
Ready to Advertise	July-23
Begin Construction	February-24
Open to Public	January-27
Construction Complete	January-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$2,112	\$900	\$400	\$300	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$3,862
Environmental Document	2,037	0	32	0	0	0	0	0	0	0	0	2,069
Design	3,720	35	92	0	0	0	0	0	0	0	0	3,847
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	2,547	5,000	4,500	4,500	2,000	0	0	0	0	0	0	18,047
Construction Capital	15,145	17,500	18,100	7,561	1,356	0	0	0	0	0	0	59,662
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	112	0	50	50	50	0	0	0	0	0	0	262
Project Contingency	0	0	100	100	50	0	0	0	0	0	0	250
Total SANDAG	\$25,673	\$23,435	\$23,274	\$12,011	\$3,606	\$0	\$0	\$0	\$0	\$0	\$0	\$87,999

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$25,673	\$23,435	\$23,274	\$12,011	\$3,606	\$0	\$0	\$0	\$0	\$0	\$0	\$87,999

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
72320001 FTA 5307 CA-90-Z207	\$320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320
72510001 FTA Section 5307 CA-2021-195	297	460	2,242	1	0	0	0	0	0	0	0	3,000
73020001 FTA CMPJ CA-2023-029	1,595	575	3,226	4,604	0	0	0	0	0	0	0	10,000
75460002 FRA State of Good Repair	3,916	3,177	4,141	335	0	0	0	0	0	0	0	11,570
State												
82500005 SB1 - TCEP - State	8,000	0	0	0	0	0	0	0	0	0	0	8,000
82500006 SB1 - TCEP - Regional	4,109	14,399	12,357	335	0	0	0	0	0	0	0	31,200
85160001 California Natural Resources Agency	2,829	0	0	0	0	0	0	0	0	0	0	2,829
85170001 Cap & Trade - TIRCP	3,759	15	0	786	340	0	0	0	0	0	0	4,900
SCaltrans-TIRCP-SB125	0	0	0	5,949	3,266	0	0	0	0	0	0	9,215
Local												
91060001 NCTD	685	0	0	0	0	0	0	0	0	0	0	685
91060001 NCTD (FTA 5337)	82	4,809	1,309	0	0	0	0	0	0	0	0	6,200
91060001 NCTD (TDA)	80	0	0	0	0	0	0	0	0	0	0	80
Total Funding	\$25,673	\$23,435	\$23,274	\$12,011	\$3,606	\$0	\$0	\$0	\$0	\$0	\$0	\$87,999

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

Project Scope:

Environmental clearance and design of pedestrian access improvements, which are anticipated to include a lateral (North-South) trail, a railroad crossing and a vertical accessway (East-West) to the beach.

Project Limits:

On LOSSAN Rail Corridor from Mile Post (MP) 244.1 near Coast Boulevard to MP 246.1 near McGonigle Road.

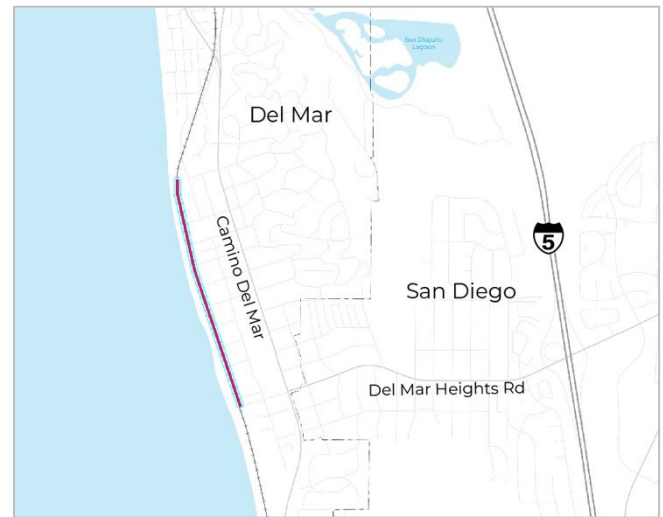
Progress to Date:

The preliminary engineering and environmental clearance phase started in FY 2025, with design now 30% complete. Work will continue into FY 2026, and the Draft Environmental Document is expected in the first quarter of the fiscal year.

Major Milestones:

Milestone	Date
Draft Environmental Document	July-25
Final Environmental Document	July-26
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$0	\$288	\$324	\$252	\$360	\$144	\$72	\$0	\$0	\$0	\$0	\$1,440
Environmental Document	0	400	1,000	200	0	0	0	0	0	0	0	1,600
Design	0	0	700	1,700	937	0	0	0	0	0	0	3,337
Right-of-Way Support	0	0	20	20	20	0	0	0	0	0	0	60
Right-of-Way Capital	0	0	50	50	50	0	0	0	0	0	0	150
Construction Support	0	0	0	150	1,448	1,448	338	0	0	0	0	3,384
Construction Capital	0	0	0	0	7,427	5,617	0	0	0	0	0	13,044
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	24	72	24	0	0	0	0	0	0	120
Communications	0	0	12	12	168	48	0	0	0	0	0	240
Project Contingency	0	25	25	25	25	25	0	0	0	0	0	125
Total SANDAG	\$0	\$713	\$2,155	\$2,481	\$10,459	\$7,282	\$410	\$0	\$0	\$0	\$0	\$23,500

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$713	\$2,155	\$2,481	\$10,459	\$7,282	\$410	\$0	\$0	\$0	\$0	\$23,500

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
74100001 RSTP	\$0	\$713	\$2,155	\$2,481	\$3,651	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
Total Funding	\$0	\$713	\$2,155	\$2,481	\$3,651	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000

Project Name: Next Operating System (Next OS)
CIP No. 1147700 **RTIP No:** SAN54
Project Manager: Saima Musharrat **Corridor Director:** Alex Estrella

Project Scope:

Implementation of Next OS including Smart Intersection System, Next Generation Integrated Corridor Management System (ICMS), and a Regional Border Management System to improve travel from South Bay communities to the region's employment centers. Successful implementation of Next OS infrastructure and technologies will enhance the equity and resiliency of the transportation network.

Project Limits:

Proposed improvements at pilot locations that connect the border region to these communities including San Ysidro, Chula Vista, National City, City of San Diego, the Port of San Diego, SR 905 and Otay Mesa East Port of Entry.

Progress to Date:

System design, including the finalization of features and locations, was initiated in FY 2025. Software development and hardware installation will begin and progress throughout FY 2026.

Major Milestones:

Milestone	Date
Ready to Advertise	N/A
Begin Implementation	December-22
System Go Live	July-26
Implementation Complete	July-27

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$405	\$200	\$200	\$50	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$861
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	135	1,130	1,005	0	0	0	0	0	0	0	2,270
Professional Services	1,542	2,000	2,000	966	5	0	0	0	0	0	0	6,513
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,947	\$2,335	\$3,330	\$2,021	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$9,644

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,947	\$2,335	\$3,330	\$2,021	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$9,644

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
74070001 FHWA ATCMTD	\$1,779	\$2,227	\$3,289	\$1,993	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$9,298
Local												
91000100 TransNet MC	168	107	41	28	2	0	0	0	0	0	0	346
Total Funding	\$1,947	\$2,335	\$3,330	\$2,021	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$9,644

Project Name:	SR 76 Roadway Straightening		
CIP No.	1147800	RTIP No:	SAN299
Project Manager:	Andrew Camacho	Corridor Director:	Sam Amen

Project Scope:

Develop Project Study Report for roadway safety improvements.

Project Limits:

Horse Ranch Creek Road to Pala Reservation.

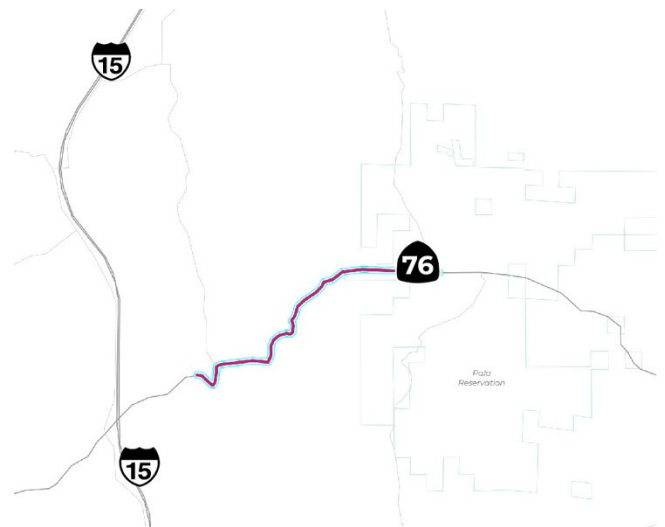
Progress to Date:

Preliminary engineering began in FY 2025. Project Study Report will be completed in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	TBD
Final Environmental Document	TBD
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$75	\$125	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
Environmental Document	1	650	669	0	0	0	0	0	0	0	0	1,320
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$76	\$775	\$869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,720

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$100	\$180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$100	\$180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280
Total Expenditures	\$76	\$875	\$1,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
RSTP Pass-through	\$0	\$100	\$180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
74100001 RSTP	\$76	\$775	\$869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,720
RSTP	0	100	180	0	0	0	0	0	0	0	0	280
Total Funding	\$76	\$875	\$1,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000

Project Name: I-8/Willows Road Interchange Improvements
CIP No. 1147900 **RTIP No:** SAN300
Project Manager: Andrew Camacho **Corridor Director:** Nikki Tiongco

Project Scope:

Develop Project Study Report for interchange improvements.

Project Limits:

I-8/West Willows Road.

Progress to Date:

Preliminary engineering began in FY 2025. Project Study Report will be completed in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	TBD
Final Environmental Document	TBD
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$82	\$118	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
Environmental Document	0	1,225	1,225	0	0	0	0	0	0	0	0	2,450
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$82	\$1,343	\$1,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$100	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$100	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Total Expenditures	\$82	\$1,443	\$1,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
RSTP Pass-Through	\$0	\$100	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
74100001 RSTP	\$82	\$1,343	\$1,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750
RSTP	0	100	150	0	0	0	0	0	0	0	0	250
Total Funding	\$82	\$1,443	\$1,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Project Name:	Harbor Drive 2.0/Vesta Street Bridge		
CIP No.	1148000	RTIP No:	CAL615
Project Manager:	Andrea Hoff	Corridor Director:	Nikki Tiongco

Project Scope:

Develop a connected, sustainable freight corridor along Harbor Drive to enhance connections and access between Port and Naval gates, reduce impacts of freight on Port-side Environmental Justice Neighborhoods, and improve mobility at the five-legged intersection at Norman Scott Road, 32nd Street, and Wabash Street.

Project Limits:

Harbor Drive between the Tenth Avenue Marine Terminal (TAMT) and National City Marine Terminal, including key intersections leading to the I-5 and I-15 freeways.

Progress to Date:

Environmental clearance phase completed in FY 2024. Design will continue into FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	October-23
Final Environmental Document	December-23
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$0	\$290	\$390	\$390	\$390	\$172	\$100	\$100	\$0	\$0	\$0	\$1,832
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	1,000	1,347	576	0	0	0	0	0	0	0	2,923
Right-of-Way Support	0	100	1,100	800	0	0	0	0	0	0	0	2,000
Right-of-Way Capital	0	350	8,300	8,050	0	0	0	0	0	0	0	16,700
Construction Support	0	0	0	0	2,000	2,000	2,000	1,250	500	250	0	8,000
Construction Capital	0	0	0	0	8,125	12,125	10,125	5,625	3,000	1,500	0	40,500
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$1,740	\$11,137	\$9,816	\$10,515	\$14,297	\$12,225	\$6,975	\$3,500	\$1,750	\$0	\$71,955

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$8,752	\$48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,800
Design	3	6,524	1,704	0	0	0	0	0	0	0	0	8,231
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	6,600	0	0	0	0	0	0	0	6,600
Construction Capital	0	0	0	38,200	0	0	0	0	0	0	0	38,200
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$8,755	\$6,572	\$1,704	\$44,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,831
Total Expenditures	\$8,755	\$8,312	\$12,841	\$54,616	\$10,515	\$14,297	\$12,225	\$6,975	\$3,500	\$1,750	\$0	\$133,786
SANDAG TCEP (S) Pass-through to Caltrans	\$0	\$1,110	\$621	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,731
Caltrans TCEP (R) Pass-through to SANDAG	\$0	\$280	\$4,178	\$642	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,100
Caltrans TCEP (S) Pass-through to SANDAG	\$0	\$1,340	\$3,829	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,169

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
72340001 Federal RCN	\$0	\$0	\$1,340	\$9,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
CBI - Caltrans	8,752	48	0	0	0	0	0	0	0	0	0	8,800
State												
82500005 SB1 - TCEP State	0	1,340	3,829	0	0	0	0	0	0	0	0	5,169
82500006 SB1 - TCEP Regional	0	280	4,178	642	0	0	0	0	0	0	0	5,100
SB1-TCEP	3	6,524	1,704	0	0	0	0	0	0	0	0	8,231
Local												
91070001 Port of San Diego	0	120	1,790	276	0	0	0	0	0	0	0	2,186
Total Funding	\$8,755	\$8,312	\$12,841	\$10,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,486

Project Name:	Del Mar Bluffs V Continuation		
CIP No.	1148200	RTIP No:	TBD
Project Manager:	Dinara Ussenova	Corridor Director:	Bruce Smith

Project Scope:

Additional bluff stabilization efforts to stabilize the trackbed, including the installation of new soldier piles.

Project Limits:

Between Milepost (MP) 244.1 near Coast Boulevard south to MP 245.7 at Torrey Pines Overhead Bridge at the State Parking Lot.

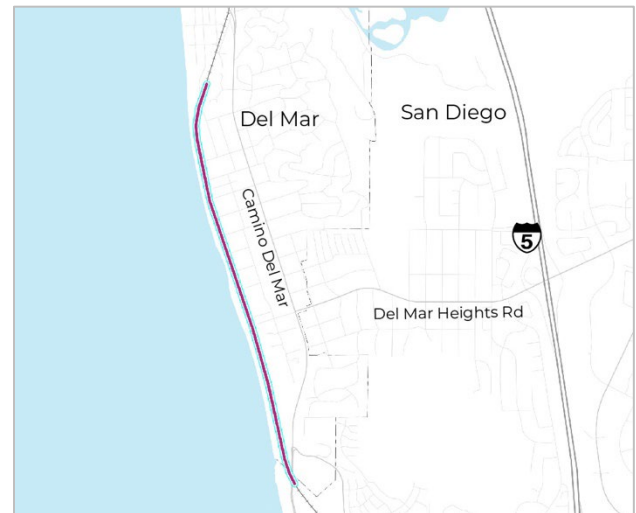
Progress to Date:

New project in FY 2026. Preparing the project for advertisement in FY 2026. Construction will begin in FY 2027.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	July-26
Begin Construction	February-27
Open to Public	February-28
Construction Complete	February-29

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$0	\$0	\$152	\$400	\$380	\$220	\$0	\$0	\$0	\$0	\$0	\$1,152
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	1,116	900	316	0	0	0	0	0	2,332
Construction Capital	0	0	0	3,760	3,600	200	0	0	0	0	0	7,560
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	40	10	20	0	0	0	0	0	0	70
Communications	0	0	0	38	40	20	0	0	0	0	0	98
Project Contingency	0	0	0	200	160	60	0	0	0	0	0	420
Total SANDAG	\$0	\$0	\$192	\$5,524	\$5,100	\$816	\$0	\$0	\$0	\$0	\$0	\$11,632

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$192	\$5,524	\$5,100	\$816	\$0	\$0	\$0	\$0	\$0	\$11,632

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
State												
85170001 Cap & Trade - TIRCP	\$0	\$0	\$192	\$5,524	\$5,100	\$816	\$0	\$0	\$0	\$0	\$0	\$11,632
Total Funding	\$0	\$0	\$192	\$5,524	\$5,100	\$816	\$0	\$0	\$0	\$0	\$0	\$11,632

Project Name: Airport Transit Connection
CIP No. 1149100 **RTIP No:** SAN315
Project Manager: Jennifer Williamson **Corridor Director:** Marisa Mangan

Project Scope:

Environmental clearance and up to 30% design for an Airport Transit Connection between Old Town and Santa Fe Depot with a primary stop at San Diego International Airport.

Project Limits:

From I-8 to the San Diego Airport and 12th and Imperial Trolley Center subject to concept screening through the environmental process.

Progress to Date:

Environmental notice of preparation for the Airport Transit Connection is underway.

Major Milestones:

Milestone	Date
Draft Environmental Document	December-25
Final Environmental Document	December-27
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$0	\$350	\$650	\$650	\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300
Environmental Document	0	400	6,000	12,000	3,000	0	0	0	0	0	0	21,400
Design	0	0	0	6,000	3,678	0	0	0	0	0	0	9,678
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	500	1,250	500	0	0	0	0	0	0	2,250
Communications	0	250	750	750	500	0	0	0	0	0	0	2,250
Project Contingency	0	0	600	2,000	2,000	0	0	0	0	0	0	4,600
Total SANDAG	\$0	\$1,000	\$8,500	\$22,650	\$10,328	\$0	\$0	\$0	\$0	\$0	\$0	\$42,478

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$1,000	\$8,500	\$22,650	\$10,328	\$0	\$0	\$0	\$0	\$0	\$0	\$42,478

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
72100001 CMAQ	\$0	\$1,000	\$8,500	\$22,650	\$10,328	\$0	\$0	\$0	\$0	\$0	\$0	\$42,478
Total Funding	\$0	\$1,000	\$8,500	\$22,650	\$10,328	\$0	\$0	\$0	\$0	\$0	\$0	\$42,478

Project Name:	San Ysidro Transit Center Improvements		
CIP No.	1149200	RTIP No:	SAN316
Project Manager:	Zach Hernandez	Corridor Director:	Maria Rodriguez-Molina

Project Scope:

Project will include preliminary engineering and environmental assessment to realign the light rail tracks at the San Ysidro Transit Center for improved multimodal connectivity, operational efficiency, and capacity enhancements for transit service at the station.

Project Limits:

Beyer Boulevard to San Ysidro Port of Entry (Blue Line Trolley).

Progress to Date:

Advanced planning and conceptual engineering (10% design) for alternatives is complete. Preliminary engineering will continue into FY 2026. Environmental clearance will begin in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	July-26
Final Environmental Document	November-26
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$0	\$50	\$400	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1000
Environmental Document	0	100	2,750	4,850	0	0	0	0	0	0	0	7,700
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
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	25	50	0	0	0	0	0	0	0	75
Communications	0	0	25	100	0	0	0	0	0	0	0	125
Project Contingency	0	0	225	725	0	0	0	0	0	0	0	950
Total SANDAG	\$0	\$150	\$3,425	\$6,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,850

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$150	\$3,425	\$6,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,850

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
72340001 Future Federal	\$0	\$0	\$546	\$102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$648
72500001 FTA Section 5307 CA-2020-267*	0	150	1,850	0	0	0	0	0	0	0	0	2,000
Local												
91200001 MTS	0	0	1,029	0	0	0	0	0	0	0	0	1,029
Total Funding	\$0	\$150	\$3,425	\$102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,677

*Funds being matched with toll credits

Project Name:	Regional Tolling Back-Office System		
CIP No.	1400000	RTIP No:	N/A
Project Manager:	Michael Bertram	Corridor Director:	Lucinda Broussard

Project Scope:

This project will deliver a Regional Tolling Back Office System and combine the existing tolling system from I-15 and SR 125, as well as create a system that will support future roadways that will have a tolling option.

Project Limits:

Regionwide

Progress to Date:

Migration of customer data to the new toll system was completed in FY 2025. Maintenance of historical data will occur in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	April-16
Begin Implementation	March-17
System Go Live	November-20
Implementation Complete	September-25

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$1,549	\$282	\$139	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,970
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,056	0	2	0	0	0	0	0	0	0	0	1,058
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	3,831	242	242	0	0	0	0	0	0	0	0	4,315
Construction Capital	3,356	352	352	0	0	0	0	0	0	0	0	4,060
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	2,669	3,234	1,078	0	0	0	0	0	0	0	0	6,981
Professional Services	35	224	112	0	0	0	0	0	0	0	0	371
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	50	0	0	0	0	0	0	0	0	50
Total SANDAG	\$12,496	\$4,334	\$1,975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,805

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$12,496	\$4,334	\$1,975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,805

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Local												
93140001 SR 125 Toll Revenues	\$7,990	\$2,609	\$908	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,507
92140001 I-15 FasTrak® Revenues	4,506	1,725	1,067	0	0	0	0	0	0	0	0	7,298
Total Funding	\$12,496	\$4,334	\$1,975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,805

Project Name:	Roadway Toll Collection System		
CIP No.	1400402	RTIP No:	N/A
Project Manager:	Michael Bertram	Corridor Director:	Lucinda Broussard

Project Scope:

This project will deliver updated tolling roadway equipment and systems for the SR 125 and I-15 freeways. The following equipment and systems are included: toll tag readers, antennae, and all necessary systems to process toll transactions.

Project Limits:

SR 125 between Otay Mesa Road and SR 54, I-15 between SR 78 and SR 52.

Progress to Date:

Roadways accepted and transitioned to operations and maintenance with vendor in FY 2025. Claims settlement with the vendor is expected to be finalized in FY 2026.

Major Milestones:

Milestone	Date
Ready to Advertise	May-17
Begin Construction	December-17
Open to Public	October-21
Construction Complete	December-25

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$1,475	\$238	\$119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,832
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	886	1	0	0	0	0	0	0	0	0	0	887
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	2,335	106	61	0	0	0	0	0	0	0	0	2,502
Construction Capital	21,929	4,999	771	0	0	0	0	0	0	0	0	27,699
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	8,150	507	40	0	0	0	0	0	0	0	0	8,697
Professional Services	28	647	200	0	0	0	0	0	0	0	0	875
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$34,803	\$6,498	\$1,191	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,492

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$34,803	\$6,498	\$1,191	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,492

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Local												
92140001 I-15 FasTrak® Revenues	\$15,772	\$2,439	\$466	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,677
93140001 SR 125 Toll Revenues	19,031	4,059	725	0	0	0	0	0	0	0	0	23,815
Total Funding	\$34,803	\$6,498	\$1,191	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,492

Project Name: New SR 125 Regional Tolling Back-Office
CIP No. 1400406 **RTIP No:** N/A
Project Manager: Chiachi Rumbolo **Corridor Director:** Alex Estrella

Project Scope:

This project will replace the Regional Tolling Back-Office System for SR 125.

Project Limits:

SR 125 toll route

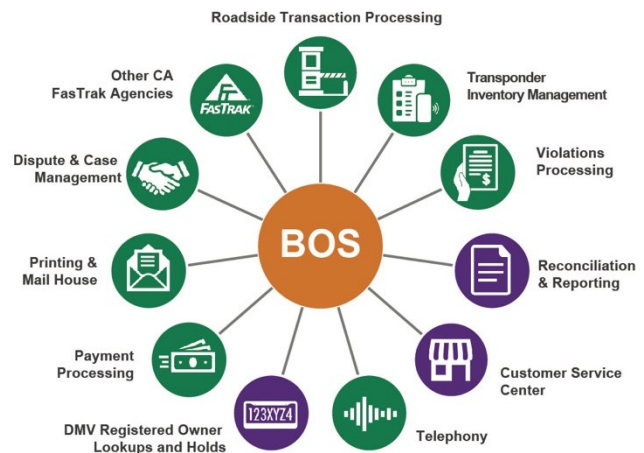
Progress to Date:

Data migration from the current Regional Tolling Back Office System to new system, along with design and implementation, were completed in FY 2025. System go-live, including the deployment of core system features, will be completed July 2025. Additional system features, such as tools for Customer Service Representatives and Department of Motor Vehicles (DMV) hold functionalities, will be implemented in FY 2026.

Major Milestones:

Milestone	Date
Ready to Advertise	N/A
Begin Implementation	February-24
System Go Live	July-25
Implementation Complete	July-26

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$60	\$1,500	\$1,000	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,060
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	1,025	11,977	2,750	0	0	0	0	0	0	0	0	15,752
Professional Services	453	933	629	0	0	0	0	0	0	0	0	2,015
Communications	0	375	375	0	0	0	0	0	0	0	0	750
Project Contingency	0	563	562	750	0	0	0	0	0	0	0	1,875
Total SANDAG	\$1,538	\$15,348	\$5,316	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,452

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,538	\$15,348	\$5,316	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,452

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Local												
93140001 SR 125 Toll Revenues	\$1,538	\$15,348	\$5,316	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,452
Total Funding	\$1,538	\$15,348	\$5,316	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,452

Project Name:	New I-15 Regional Tolling Back-Office		
CIP No.	1400407	RTIP No:	N/A
Project Manager:	Chiachi Rumbolo	Corridor Director:	Alex Estrella

Project Scope:

This project will replace the Regional Tolling Back-Office System for I-15.

Project Limits:

I-15 toll road

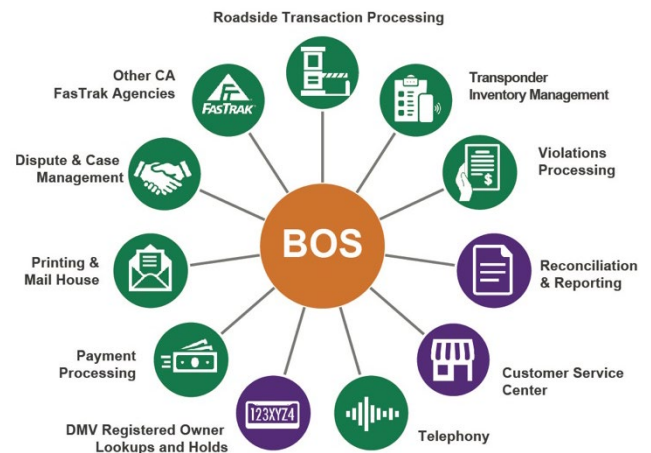
Progress to Date:

Data migration from the current Regional Tolling Back Office System to new system, along with design and implementation, were completed in FY 2025. System go-live, including the deployment of core system features, will be completed July 2025. Additional system features, such as tools for Customer Service Representatives and Department of Motor Vehicles (DMV) hold functionalities, will be implemented in FY 2026.

Major Milestones:

Milestone	Date
Ready to Advertise	N/A
Begin Implementation	February-24
System Go Live	July-25
Implementation Complete	July-26

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$46	\$1,200	\$1,000	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,546
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	1,226	3,993	917	0	0	0	0	0	0	0	0	6,136
Professional Services	169	311	210	0	0	0	0	0	0	0	0	690
Communications	0	125	125	0	0	0	0	0	0	0	0	250
Project Contingency	0	187	188	250	0	0	0	0	0	0	0	625
Total SANDAG	\$1,441	\$5,816	\$2,440	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,247

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,441	\$5,816	\$2,440	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,247

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Local												
92140001 I-15 FasTrak® Revenues	\$1,441	\$5,816	\$2,440	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,247
Total Funding	\$1,441	\$5,816	\$2,440	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,247

CHAPTER 5.5

Minor Capital Projects



Projects described in this section include capital improvement and replacement projects of less than \$1 million.

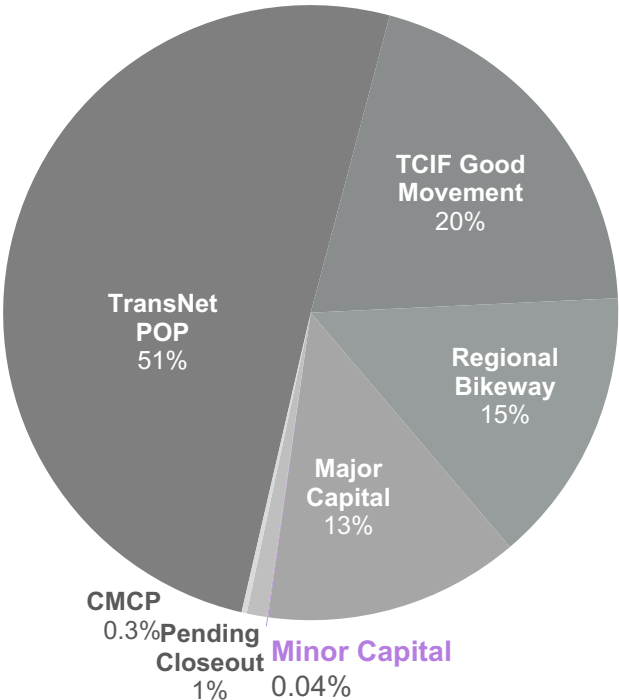
Budget Comparison

FY 2026
\$277,000
FY 2025
\$555,000

Major Projects

- ▶ Regional Arterial Detection Deployment – Phase 1 (1144800)

Capital Budget Breakdown



FY 2026 Capital Program

Minor Capital Projects

Project No.	Project Title/ Description	Total Budget (\$000s)
1144800	Regional Arterial Detection Deployment - Phase 1 Develop system for the automated, continuous, real-time monitoring, and reporting of transportation and arterial data metrics that will be used to support and improve regional performance management efforts for State of the Commute, TransNet reporting, and other performance reporting requirements.	\$719
Total Minor Capital Projects		\$719

Projects Pending Closeout



Projects described in this section include capital projects that are open to the public and are substantially complete.

Budget Comparison

FY 2026

\$7,421,000

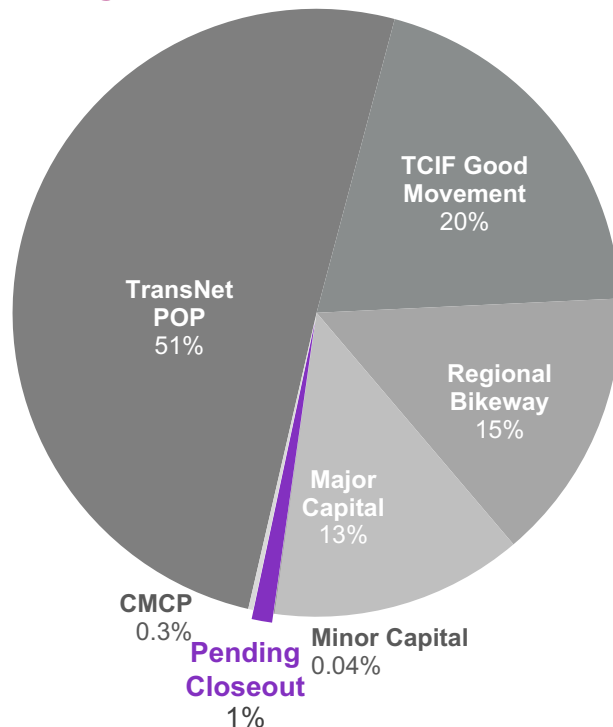
FY 2025

\$8,228,000

Major Projects

- ▶ I-5/Genesee Interchange and Widening (1200506)
- ▶ SR 11 and Otay Mesa East Port of Entry: Segment 2A and SR 905/125/11 Southbound Connectors Construction (1201103)
- ▶ SR 52 Extension (1205203)
- ▶ SR 76 East (1207606)
- ▶ San Elijo Lagoon Double Track (1239806)

Capital Budget Breakdown



Projects Pending Closeout

Project No.	Project Title/ Description	Budget Remaining as of June 2025 (thousands of dollars)	Total Budget (thousands of dollars)
1147000	Beyer Blvd. Slope & Drainage Slope and drainage improvements at the San Ysidro Yard.	\$5	\$1,373
1149000	Central Mobility Hub Conduct alternatives analysis, preliminary engineering, and environmental analysis for Central Mobility Hub.	10	30,443
1200503	I-5/SR 56 Interchange Final environmental document for west-to-north and south-to-east general-purpose connectors including auxiliary lanes on SR 56 from El Camino Real to Carmel Country Road.	1	12,513
1200506	I-5/Genesee Interchange and Widening Construct longer and wider bridge and replace ramp connections on Genesee Avenue, construct retaining walls and a bike path between Voigt Drive and Sorrento Valley Road and complete the follow-up landscaping project.	435	121,278
1200507	I-5/Voigt Drive Improvements Construction of the realignment of both Campus Point and Voigt Drive between I-5 and Genesee Avenue.	60	40,505
1201103	SR 11 and Otay Mesa East Port of Entry: Segment 2A and SR 905/125/11 Southbound Connectors Construction Construct SR 11 four-lane toll highway from Enrico Fermi Drive to the proposed Otay Mesa East Port of Entry, and the SR 125 southbound to eastbound SR 905 and eastbound SR 11 connectors.	306	127,769
1201509	Downtown BRT Stations New and modified transit stops at Park Boulevard, 11th Avenue, India Street, and Kettner Boulevard.	23	20,844
1205203	SR 52 Extension Construct four general purpose lanes, direct connectors at SR 125 and SR 67, and interchanges at Fanita Drive, Magnolia Avenue, and Cuyamaca Street.	3,342	460,509
1207606	SR 76 East Reconstruct a two-lane conventional highway as a four-lane conventional highway and modify the SR 76/I-15 Interchange.	6,655	201,943
1223016	Coastal Rail Trail San Diego: Rose Creek Construct 2.1 miles Class 1 shared use path.	4	27,569
1223022	Uptown Bikeways: Fourth and Fifth Avenue Bikeways Construct 4.5 miles of new on-street bikeways.	7	24,179
1223023	Inland Rail Trail Phases 1 & 2 Environmental clearance for 7.0 miles of new bike path. Construct 4.0 miles of new bike path.	4	54,142
1223082	North Park/Mid-City Bikeways: Georgia-Meade Bikeway Design 3.5 miles and construct 6.5 miles of urban bikeways including traffic calming improvements. Includes construction of Landis Bikeway.	1	26,414

Project No.	Project Title/ Description	Budget Remaining as of June 2025 (thousands of dollars)	Total Budget (thousands of dollars)
1239806	San Elijo Lagoon Double-Track Install 1.5 miles of new double track, replace Bridge 240.4, reconfigure Control Point Cardiff with double crossovers, install new signals and drainage structures.	973	77,620
1239817	Chesterfield Drive Crossing Improvements Complete final design and construct at-grade crossing improvements including all bike and pedestrian facilities, double track rail, signals, and safety improvements at Chesterfield Drive.	15	7,114
1240001	Mid-City Rapid Bus Provide new Rapid service including consolidated transit stops, SR 15 transit plaza and Mid-City Centerline, synchronized traffic signals with extended green lights for buses, new low-floor vehicles, new shelters, improve waiting areas, real-time next-bus arrival signs, service frequency upgrade to every 10 minutes in the peak period, and every 15 minutes off-peak. Additional improvements include adding Traffic Signal Priority (TSP) along Park Boulevard, and TSP maintenance reporting for Rapid fleet.	171	44,526
1280504	South Bay BRT Develop new Rapid service from the I-805/Palomar Direct Access Ramp (DAR) to the Otay Mesa border, including the construction of a guideway on East Palomar over SR 125, around Otay Ranch Town Center Mall and through the Millenia development. Construct seven new Rapid stations.	240	127,391
1280510	I-805 South: 2HOV and Direct Access Ramp Construct two HOV lanes between Palomar Street and SR 94, north-facing DAR and transit station at Palomar Street, and general-purpose lanes between Plaza Boulevard and SR 54.	60	182,546
1390506	SR 125/905 Southbound to Westbound Connector Construct SR 125/905 southbound to westbound freeway grade-separated interchange connector.	16	28,992
1600504	CMCP - Central Mobility Connections Oversight of utilization of data in transportation planning and development of innovative transportation solutions to transform the way people and goods move in the area of San Diego International Airport and the surrounding communities, including the development of a CMCP.	80	3,266
1605201	CMCP - Coast, Canyons, and Trails (SR 52) Oversight of utilization of data in transportation planning and development of multimodal projects and strategies that integrate active transportation, transit, and the deployment of technology to better manage mobility throughout the corridor.	1	2,106
1612501	CMCP - High Speed Transit/SR 125 Development of multimodal transportation solutions to improve mobility in the corridor along SR 125 from SR 52 to SR 905 and the U.S.-Mexico border.	15	304
Total Projects Pending Closeout		\$12,424	\$1,623,346

CHAPTER 5.7

Projects Completed through a Major Milestone



Projects described in this section include capital projects that have been completed through a major milestone and require additional funding to move into the next phase.

Projects Completed through a Major Milestone

- ▶ Bayshore Bikeway: 8B Main Street to Palomar (1129900)
- ▶ Clairemont Mesa Blvd BRT Stations (1201515)
- ▶ I-805 Imperial BRT Station (1280512)

Projects Completed Through a Major Milestone

Project No.	Project Title/Description	Funded to Date (thousands of dollars)	Completed Phase of Work	Budget Year
1129900	Bayshore Bikeway: 8B Main Street to Palomar Completed 65% design plans for 0.4 miles of new bikeway. A private developer will construct the remaining portion of the bikeway south of where the SANDAG project ends at Ada Avenue.	\$1,196	Design (65%)	FY 2022
1201515	Clairemont Mesa Blvd BRT Stations Traffic Signal Priority on Clairemont Mesa Boulevard and transit station improvements at eastbound Ruffin Road stop. Final design of five additional transit stations is complete. Construction funds are pending further available funding.	\$1,665	Final Design	FY 2022
1280512	I-805 Imperial BRT Station Project Study Report for an I-805 Rapid station with connection to the 47th Street Trolley complete.	\$1,673	PSR	FY 2016

Future Projects



The Future Projects section identifies approved capital projects with funding beginning in FY 2027 and beyond.

Major Upcoming Projects

- ▶ Carlsbad Village Double-Track Trench (1239819)
- ▶ CMCP - High Speed Transit/SR 56 (1605601)

Future Projects

Project No.	Project Title/Description	Total Budget (thousands of dollars)
1239819	Carlsbad Village Double-Track Trench Preliminary engineering and environmental clearance for a double track railroad trench, 1.1 miles of second main track, and replacement of railroad lagoon Bridge 228.6.	\$21,181
1605601	CMCP - High Speed Transit/SR 56 A CMCP is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor.	1,100
Total Future Projects		\$22,281

CHAPTER 5.9

Comprehensive Multimodal Corridor Plan (CMCP)



Projects described in this section include projects related to creating a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor.

Budget Comparison

FY 2026

\$1,830,000

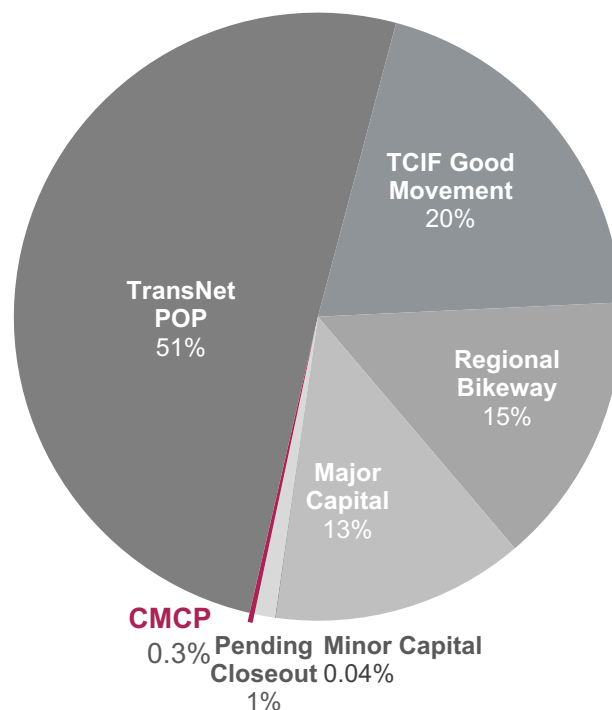
FY 2025

\$3,991,000

Major Projects

- ▶ CMCP–High Speed Transit/SR 94 (1609401)
- ▶ CMCP–High Speed Transit/I-15 (1601501)

Capital Budget Breakdown



Project Name:	CMCP - Regional CMCP Development		
CIP No.	1600101	RTIP No:	SAN269 (Part of V20)
Project Manager:	Rachel Kennedy	Corridor Director:	Rachel Kennedy

Project Scope:

Oversight of utilization of data in transportation planning and development of corridor-specific Regional Comprehensive Multimodal Corridor Plans (CMCP).

Project Limits:

Regionwide

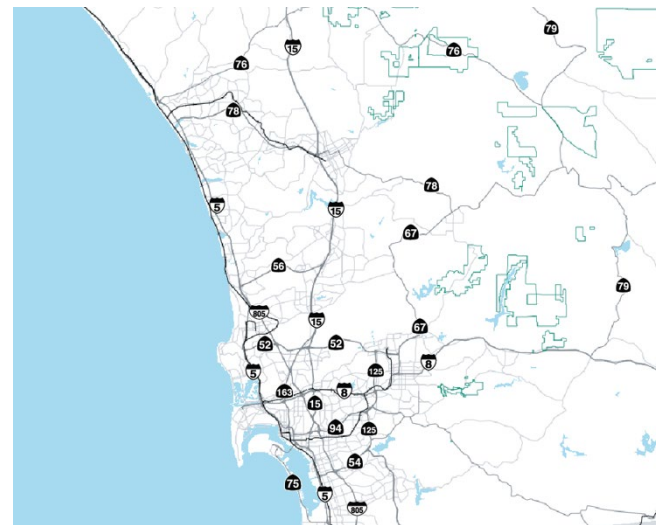
Progress to Date:

Development of six CMCPs has been completed, with one currently underway and another starting in FY 2026. In FY 2026, 1600101 will provide program support for the SR 94 (1609401) and I-15 (1601501) CMCPs.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$811	\$29	\$60	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$811	\$29	\$60	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$811	\$29	\$60	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Local												
91000100 TransNet-MC	\$811	\$29	\$60	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Total Funding	\$811	\$29	\$60	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

Project Name: CMCP - High Speed Transit/I-15
CIP No. 1601501 **RTIP No:** CAL549
Project Manager: Jake Stelten **Corridor Director:** Rachel Kennedy

Project Scope:

A Comprehensive Multimodal Corridor Plan (CMCP) is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor.

Project Limits:

Along the I-15 corridor from I-5 to the county line.

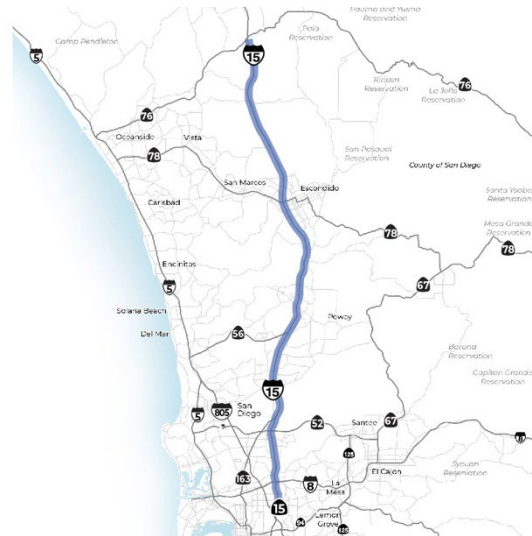
Progress to Date:

CMCP will begin in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$0	\$0	\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
Environmental Document	0	0	350	350	0	0	0	0	0	0	0	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
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	50	50	0	0	0	0	0	0	0	100
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$550	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$0	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
Total Expenditures	\$0	\$0	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
74100001 RSTP	\$0	\$0	\$550	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
RSTP	0	0	200	200	0	0	0	0	0	0	0	400
Total Funding	\$0	\$0	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500

Project Name:	CMCP - High Speed Transit/SR 94		
CIP No.	1609401	RTIP No:	CAL551
Project Manager:	Paula Zamudio	Corridor Director:	Rachel Kennedy

Project Scope:

Development of multimodal transportation solutions to increase transportation options, decrease congestion, and improve mobility along SR 94 between I-5 and SR 125 in San Diego, from Downtown San Diego to unincorporated San Diego.

Project Limits:

Along the SR 94 Corridor from Downtown San Diego to Jamul Indian Village in San Diego County.

Progress to Date:

CMCP is 25% complete. Existing conditions and Phase 1 of outreach are complete. Study will continue through FY 2027.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$96	\$300	\$150	\$134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$680
Environmental Document	1	400	600	225	0	0	0	0	0	0	0	1,226
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	50	20	0	0	0	0	0	0	0	0	70
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$97	\$750	\$770	\$359	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,976

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$100	\$100	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$100	\$100	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Total Expenditures	\$97	\$850	\$870	\$409	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,226

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
74100001 RSTP	\$94	\$675	\$670	\$330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,770
RSTP	0	100	100	50	0	0	0	0	0	0	0	250
Local												
91000100 TransNet-MC	3	75	100	29	0	0	0	0	0	0	0	206
Total Funding	\$97	\$850	\$870	\$409	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,226

Project Name:	CMCP - SR 125 Toll Removal Analysis		
CIP No.	1612502	RTIP No:	TBD
Project Manager:	Ryan Fallica	Corridor Director:	Rachel Kennedy

Project Scope:

The project will conduct the Project Initiation Phase, which includes the development of a Project Initiation Document (PID) and Preliminary Environmental Analysis Report (PEAR). The PID and PEAR will identify project alternatives, scope the environmental process, and develop a plan of action for removing toll-only operations earlier than 2042.

Project Limits:

On SR 125 from SR 905 to SR 54.

Progress to Date:

Draft PID and PEAR were developed in FY 2025, and final executive review and approval will be completed in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$0	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental Document	\$0	\$300	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$300	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
Total Expenditures	\$0	\$350	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
SR 125 Toll Pass-Through	\$0	\$300	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Local												
93140001 SR 125 Toll Revenues	\$0	\$350	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Total Funding	\$0	\$350	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500



CHAPTER 6

Internal Operations

The administration and IT budgets show the cost of staff time, office leases, contracted services, information systems support, travel, and training. These costs are allocated across projects in the OWP, Regional Operations and Services, and Capital Program budget components based on direct labor dollars charged to each project and funded accordingly. Each year, the allocation method for assigning these costs to projects is reviewed and approved by the Federal Transit Administration.

The Board's budget shows the costs associated with conducting the Board's business and related Policy Advisory Committee meetings. These costs are funded with SANDAG member agency assessments and TransNet funds. The information shown in the following pages includes the budget summaries and descriptions of cost categories for the FY 2026 budget and prior years.

Administration Budget

	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	% of Non-Personnel Costs	Annual % Change		
Personnel							
SANDAG Total Salaries and Benefits	\$73,127,056	\$80,781,119	\$81,003,004	-	0.3%		
Administration Salaries and Benefits - (Included in Total Agency Salaries and Benefits shown above)	12,076,283	13,843,005	16,191,126	-	17.0%		
Subtotal Administration Salaries and Benefits	12,076,283	13,843,005	16,191,126	-	17.0%		
Non-Personnel							
Office and Graphics Supplies	188,000	210,818	137,383	1.1%	-34.8%		
Postage	10,000	11,000	15,500	0.1%	40.9%		
Contracted Services	1,968,853	7,149,452	4,010,287	32.9%	-43.9%		
Parking and Mileage	79,000	84,000	91,000	0.7%	8.3%		
Travel	64,500	64,750	55,000	0.5%	-15.1%		
Meeting and Miscellaneous Expenses	80,000	86,200	46,000	0.4%	-46.6%		
Temporary Personnel	75,000	125,000	75,000	0.6%	-40.0%		
Recruitment Expenses	118,500	222,500	221,000	1.8%	-0.7%		
Memberships and Publications	146,500	169,000	171,100	1.4%	1.2%		
Rent, Facilities	4,475,000	3,030,000	4,712,000	38.7%	55.5%		
Lease/Purchase/Maintenance - Vehicles	20,000	20,000	15,000	0.1%	-25.0%		
Lease/Purchase/Maintenance - Office Equipment	50,000	50,000	25,000	0.2%	-50.0%		
Insurance	800,000	754,000	818,000	6.7%	8.5%		
Telecommunications	232,000	232,000	187,000	1.5%	-19.4%		
Training Program	387,000	272,000	201,000	1.6%	-26.1%		
Information Systems - Maintenance and Equipment	583,129	638,866	548,054	4.5%	-14.2%		
Contingency Reserve	250,000	250,000	855,000	7.0%	242.0%		
Subtotal Non-Personnel	9,527,482	13,369,586	12,183,324	-	-8.9%		
Total Budget	21,603,765	27,212,591	28,374,449	-	4.3%		
Less: Contingency funded separately with Member Assessments and TransNet	(250,000)	(250,000)	(855,000)	-	242.0%		
Less: Items Funded with Other Sources ¹	-	(698,583)	(670,083)	-	-4.1%		
Total Administration Costs Charged to Overhead	21,353,765	26,264,008	28,849,366	100%	2.2%		
OIPA Indirect Cost - Salaries and Benefits	1,334,374	2,085,898	2,229,650	-	6.9%		
OIPA Indirect Cost - Non-Personnel	37,600	37,600	233,906	-	522.1%		
IT Indirect Cost - Salaries and Benefits	2,330,326	2,231,124	3,071,295	-	37.7%		
IT Indirect Costs - Non-Personnel	3,035,887	5,917,253	3,211,280	-	-45.7%		
Total Indirect Costs to be Allocated (See Below)	\$28,091,951	\$36,535,883	\$35,595,497	-	-2.6%		
The Administration Budget is allocated to the OWP, TransNet, Regional Operations, and Capital Projects as follows:							
	FY 2024	% of Costs	FY 2025	% of Costs	FY 2026	% of Costs	Annual % Change
Salaries and Benefits allocated to OWP Projects	\$8,454,078	54%	\$9,988,015	55%	\$9,735,908	45%	-3%
Salaries and Benefits allocated to TransNet Projects	89,618	1%	90,800	1%	150,444	1%	66%
Salaries and Benefits allocated to Operations Projects	1,668,275	10%	1,816,003	10%	2,579,049	12%	42%
Salaries and Benefits allocated to Capital Projects	5,529,012	35%	6,265,209	35%	9,026,670	42%	44%
Total Salaries and Benefits Allocated	15,740,983	100%	18,160,027	100%	\$21,492,071	100%	18%
Non-Personnel allocated to OWP Projects	6,633,388	0%	10,106,721	55%	\$6,388,852	45%	-37%
Non-Personnel allocated to TransNet Projects	70,318	0%	91,879	1%	\$98,724	1%	7%
Non-Personnel allocated to Operations Projects	1,308,992	0%	1,837,586	10%	\$1,692,411	12%	-8%
Non-Personnel allocated to Capital Projects	4,338,271	0%	6,339,670	35%	5,923,439	42%	-7%
Total Non-Personnel Allocated	12,350,969	0%	18,375,856	100%	\$14,103,426	100%	-23%
Total Indirect Cost Allocations	\$28,091,952		\$36,535,883		\$35,595,499	-	

¹ Contingency Reserve for local TDA funds for federally ineligible costs

Administration Budget Detailed Descriptions

Account Title/Purpose	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	Change Amount	Annual % Change	Primary Reason for Change
Office and Graphics Supplies Standard office supplies, paper, materials, ergonomic resources, outside graphics, etc.	\$188,000	\$210,818	\$137,383	(\$73,436)	-34.8%	Budget reflects anticipated office and graphic expenses in FY 2026.
Postage Standard mailing expenses, shipping costs, and couriers.	10,000	11,000	15,500	\$4,500	40.9%	Budget reflects anticipated increase to postage rates.
Contracted Services Professional services related to: financial audits, legal consultation, program management and administration services, and organization development initiatives.	1,968,853	7,149,452	4,010,287	(\$3,139,165)	-43.9%	Budget reflects anticipated outside legal counsel costs for pending litigation/matters. Professional and vendor services related to the office relocation were added in FY 2025 and then removed in FY 2026.
Parking and Mileage Parking validations and mileage reimbursement.	79,000	84,000	91,000	\$7,000	8.3%	Budget reflects anticipated increase to parking rates.
Travel Employee business travel not charged to specific projects.	64,500	64,750	55,000	(9,750)	-15.1%	Budget reflects anticipated travel expenses in FY 2026.
Meeting and Miscellaneous Expenses All-Hands employee meetings; public notices.	80,000	86,200	46,000	(40,200)	-46.6%	Budget reflects anticipated venue rental and business meal expenses in FY 2026.
Temporary Personnel Resources for short-term/interim staffing needs.	75,000	125,000	75,000	(50,000)	-40.0%	Temporary staffing to support office relocation was added in FY 2025 and then removed in FY 2026.
Recruitment Expenses Advertising, pre-employment checks, and candidate travel.	118,500	222,500	221,000	(1,500)	-0.7%	
Memberships and Publications Agency and employee membership in professional associations.	146,500	169,000	171,100	2,100	1.2%	
Rent and Facilities 401 B Street office lease and related fees, taxes, and maintenance expenses.	4,475,000	3,030,000	4,712,000	1,682,000	55.5%	Budget reflects annualized rent cost for the West building over the 15-year lease term, plus operating expenses.

Account Title/Purpose	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	Change Amount	Annual % Change	Primary Reason for Change
Lease/Purchase/Maintenance: Vehicles Maintenance of SANDAG fleet vehicles.	20,000	20,000	15,000	(5,000)	-25.0%	Budget reflects anticipated vehicle maintenance expenses due to reduced agency fleet.
Lease/Purchase/Maintenance: Furniture and Equipment Acquisition, replacement, and maintenance of office furniture and equipment.	50,000	50,000	25,000	(25,000)	-50.0%	Budget reflects anticipated office equipment expenses.
Insurance Coverage for general liability, property, travel, cyber, bonds, and other insurance types.	800,000	754,000	818,000	64,000	8.5%	Budget reflects anticipated increases for general liability and property insurance.
Telecommunications Telephone and voicemail system and services.	232,000	232,000	187,000	(45,000)	-19.4%	Budget reflects savings achieved through the agency's migration from desk phones to virtual phones (Microsoft Teams) and a reduced need for new data ports.
Training Program Professional development, coaching, technical training, and tuition reimbursement for employees.	387,000	272,000	201,000	(\$71,000)	-26.1%	Reduced budget for various in-house trainings and department retreats.
Maintenance/Equipment - Information Systems Maintenance, software, and equipment costs	583,129	638,866	548,054	(\$90,812)	-14.2%	Budget reflects anticipated software and equipment expenses.
Contingency Administration reserve for unforeseen expenses.	250,000	250,000	855,000	605,000	242.0%	Budget reflects anticipated outside legal counsel support on unanticipated matters and potential implementation of new labor compliance monitoring system.
Total Non-Personnel Costs	9,527,482	13,369,586	12,183,324	(1,186,263)	-8.9%	
Less: Items funded with other sources	-	(698,583)	(670,083)	28,500	-4%	
Less: Contingency funded separately with Member Assessments and TransNet	(250,000)	(250,000)	(855,000)	(605,000)	242.0%	
Total Non-Personnel Costs Charged to Overhead	\$9,277,482	\$12,421,003	\$10,658,240	(\$1,762,763)	-14.2%	

Administration Budget Contracted Services

OWP No.	Contract Type Scope	Current Budget Year Amount
8000100	Professional Services: CALCOG MOU	\$25,000
8000100	Legal Services: Legal Research	13,500
8000100	Legal Services: Legal Services: Legal Support Technology	35,000
8000100	Legal Services: Legal ResearchLegal Services: Pending Litigation/Matters	2,100,000
8000100	Admin - Overhead	2,173,500
8000120	Office Space Services: Professional services for building maintenance (carpet cleaning, moving furniture/equipment throughout the agency, temporary storage services)	20,000
8000120	Office Space Services: Office space modifications	257,683
8000120	Office & Property Services	277,683
8000130	Professional Services - New travel booking service	20,000
8000130	Travel - Admin/Executive Office	20,000
8000141	Professional Services - Classification Study and Audit	240,000
8000141	Legal Services: Investigation Services	50,000
8000141	Professional Services - On-Call Class/Comp Services	16,000
8000141	Professional Services - Driving Records Check/Training	6,250
8000141	Professional Services - Employment Outreach - EEO Program: Our outreach initiatives to support our EEO program Talent Acquisition activities. On-Call Class/Comp Services	20,000
8000141	Professional Services - Actuarial Consulting	5,810
8000141	Human Resources - Contractual Services	338,060
8000144	Professional Services - Wellness Fair Coordination Services	5,500
8000144	Human Resources - Programs	5,500
8000160	Professional Services - Expert assistance to overhaul contract templates	112,640
8000160	Contracts & Procurement	112,640
8000161	Inter-Agency MOU: APEX Accelerator - (Southwestern College) San Diego Contracting Opportunities Center Support	10,000
8000161	Inter-Agency MOU: Mira Costa College (North Coast Small Business Development Center) annual support/sponsorship	10,000
8000161	DBE Consulting Services: DBE Goal Development and supporting activities and annual analysis	15,000
8000161	DBE Consulting Services: DBE/SB Technical Asst, CIS Admin, Training	290,000
8000161	Professional Services - ADA Technical Assistance & Transition Plan	60,000
8000161	Professional Services - Labor Compliance Technical Support	48,904
8000161	Professional Services - CBA Program Support	150,000
8000161	Legal Services: Legal Services for CBA	25,000
8000161	Professional Services -Disparity Study Phase 2	25,000
8000161	Diversity and Equity	633,904
8000175	Professional Services -Outside consultant services to focus on digital ADA compliance - ensures documents and applications posted to the web meet WCAG 2.1 AA guidelines; remediates existing documents as required; develops agency compliance processes and monitors adherence; provides compliance training as needed.	184,000
8000175	Website Development	184,000
8000180	Auditing Services: Agency audit costs for ACFR, Single Audit, Coronado Bridge, and NTD report.	65,000
8000180	Financial Advisor: Consulting services for the Finance Department	200,000
8000180	Total: Finance (Admin)	265,000
Total	Contracted Services	\$4,010,287

Administration Budget Contingency Reserve

SANDAG Administration Reserve: FY 2025-FY 2026 <i>in thousands</i>	FY 2025	FY 2026
Budgeted Contingency Line Item	\$250	\$855
Administration Budget ²	\$36,536	\$35,595
% of Administration Budget	1%	2%

² Includes Office of the Independent Auditor and Information Technology budgets
FY 2026 | SANDAG Program Budget

Board of Directors Budget

	FY 2023 Actual Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	Annual % Change
Board of Directors Expense					
Professional Services	\$130,656	\$245,000	\$120,000	\$803,000	569.2%
Parking and Mileage	45,000	45,000	45,000	10,000	-77.8%
Travel	30,000	30,000	30,000	20,000	-33.3%
Meeting and Misc Expense	168,000	193,000	343,600	301,000	-12.4%
Board Compensation	180,000	180,000	185,000	185,000	0.0%
Contingency Reserve	50,000	50,000	50,000	50,000	0.0%
Total Expense	603,656	743,000	773,600	1,369,000	77.0%
Sources of Funding					
Member Agency Assessments	301,828	371,500	386,800	684,500	77.0%
TransNet Administration	301,828	371,500	386,800	684,500	77.0%
Total Funding Sources	\$603,656	\$743,000	\$773,600	\$1,369,000	77.0%

Board of Directors Budget Detailed Descriptions

Account Title/Purpose	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	Change Amount	Annual % Change	Primary Reason for Change
Professional Services Interpretation and security services for Board of Directors (Board) and Policy Advisory Committee (PAC) meetings; also media and legal services.	\$318,500	\$245,000	\$120,000	\$803,000	\$683,000	569.2%	Budget reflects new Board Counsel services in FY 2026.
Parking and Mileage Mileage reimbursement for Board and PAC members, and parking validation for public meetings.	45,000	45,000	45,000	10,000	(35,000)	-77.8%	Budget reflects anticipated expenses in FY 2026.
Travel Board and PAC member business travel.	30,000	30,000	30,000	20,000	(10,000)	-33.3%	Budget reflects anticipated expenses in FY 2026.
Meeting and Misc. Expenses Annual Board Retreat and other non-professional services meeting expenses.	168,000	193,000	343,600	301,000	42,600	-12.4%	Budget reflects anticipated expenses to align with current expenditures.
Board/PAC Member Compensation Stipends provided to Board and PAC members for attendance at SANDAG meetings.	180,000	180,000	185,000	185,000	-	0.0%	
Contingency Reserve	50,000	50,000	50,000	50,000	-	0.0%	
Total Expenses	\$791,500	\$743,000	\$773,600	\$1,369,000	\$595,400	77.0%	

Business Information and Technology Services Budget

	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	% of Non-Personnel Costs	Annual % Change
Personnel					
Salaries and Benefits	\$2,330,326	\$2,231,124	\$3,071,295	-	37.7%
Subtotal Personnel	2,330,326	2,231,124	3,071,295	-	37.7%
Non-Personnel					
Office Supplies	23,000	25,200	50,000	1.6%	98.4%
Memberships and Publications	8,250	9,075	-	0.0%	-100.0%
IT Software License	1,975,737	2,133,688	1,579,750	49.2%	-26.0%
Other Direct Costs	150,000	215,000	223,500	7.0%	-4.0%
Information Systems - Maintenance and Equipment	878,900	3,534,290	1,358,030	42.3%	-61.6%
Subtotal Non-Personnel	3,035,887	5,917,253	3,211,280	100.0%	-45.7%
Total Budget	5,366,213	8,148,377	6,282,575	-	-22.9%
Indirect Costs to be Allocated	\$5,366,213	\$8,148,377	\$6,282,575	-	-22.9%

Business Information and Technology Services Budget

Detailed Descriptions

Account Title/Purpose	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	Change Amount	Annual % Change	Primary Reason for Change
Office Supplies All standard office supplies, forms, paper, materials, small equipment, etc.	\$23,000	\$25,200	\$50,000	\$24,800	98.4%	Computer/ workstation accessories for the new office
Memberships and Publications ITSCA	8,250	9,075	-	(9,075)	-100.00%	Budget reflects anticipated expense in FY 2026
IT Software License Agencywide software licenses	1,975,737	2,133,688	1,579,750	(553,938)	-26.0%	Budget reflects anticipated expense in FY 2026
Other Direct Costs Review of agency data governance practices for improvement, IT consultant services	150,000	215,000	223,500	8,500	4.0%	IT/project management consultant to support GAP analysis, process, tool, reports, and training.
Information Systems – Maintenance and Equipment Maintenance, software, and equipment costs	878,900	3,534,290	1,358,030	(2,176,260)	-61.6%	Vendor services and equipment costs related to the office relocation were added in FY 2025 and then removed in FY 2026
Total Non-Personnel Costs	\$3,035,887	\$5,917,253	\$3,211,280	(\$2,705,973)	-45.7%	



CHAPTER 7

Office of the Independent Performance Auditor (OIPA)

As a result of California Assembly Bill 805 (Gonzalez, 2017), SANDAG hired an Independent Performance Auditor in FY 2019 to oversee and conduct independent examinations of SANDAG's programs, functions, and operations. The OIPA budget shows the cost of implementing the Business and Audit Plan, which is approved each year by the Audit Committee. OIPA expenses are allocated across projects in the OWP, regional operations and services, and capital budgets based on direct labor dollars charged to each project and funded accordingly.

Budget¹

	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	% of Non-Personnel Costs	Annual % Change
Personnel					
Salaries and Benefits	\$1,334,374	\$2,085,898	\$2,229,650	-	56.3%
Subtotal Personnel	1,334,374	2,085,898	2,229,650		6.9%
Non-Personnel					
Contracted Services	-	-	174,316	39.6%	N/A
IT Software License	-	-	21,500	2.3%	N/A
Travel	-	-	16,000	24.4%	N/A
Memberships and Publications	7,000	7,000	1,690	2.6%	-75.9%
Training Program	30,600	30,600	20,400	31.1%	-33.3%
Subtotal Non-Personnel	37,600	37,600	233,906	100.0%	522.1%
Total Budget	1,371,974	2,123,498	2,463,556		16.0%
Less: Items Funded with Other Sources ¹	-	-	-	-	0.0%
Indirect Costs to be Allocated	\$1,371,974	\$2,123,498	\$2,463,556		16.0%

¹ Funded with Member Assessments, TransNet Administration, and TransNet/FasTrak® swap in FY 2021 and FY 2022. Beginning in FY 2023, indirect costs associated with OIPA will be spread throughout the agency's projects.

Detailed Descriptions

Account Title/Purpose	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	Change Amount	Annual % Change	Primary Reason for Change
Memberships and Publications Professional memberships for auditors - ACFE, AICPA, IIA. Additionally, other memberships such as time tracking, project tracking and audit cycle tracking	\$7,000	\$7,000	\$1,690	(\$5,310)	-75.9%	A portion of this cost was moved to IT software license and training program -
Contracted Services Professional services related to: External Legal Counsel.	-	-	174,316	174,316	N/A	Outside Legal Counsel, Whistleblower Hotline, contracted audit and contracted services for independent assessment.
IT Software License OIPA software licenses	-	-	21,500	21,500	N/A	Audit hours time-tracking software (Clockify)
Travel OIPA employee business travel	-	-	16,000	16,000	N/A	Budgeted under training program in previous fiscal years
Training Program Auditor Training as required by GAGAS professional auditing standards and professional development.	30,600	30,600	20,400	(10,200)	-33.3%	Part of this cost was budgeted as travel in FY 2026
Total Non-Personnel Costs	\$37,600	\$37,600	\$233,906	\$196,306	522.1%	-



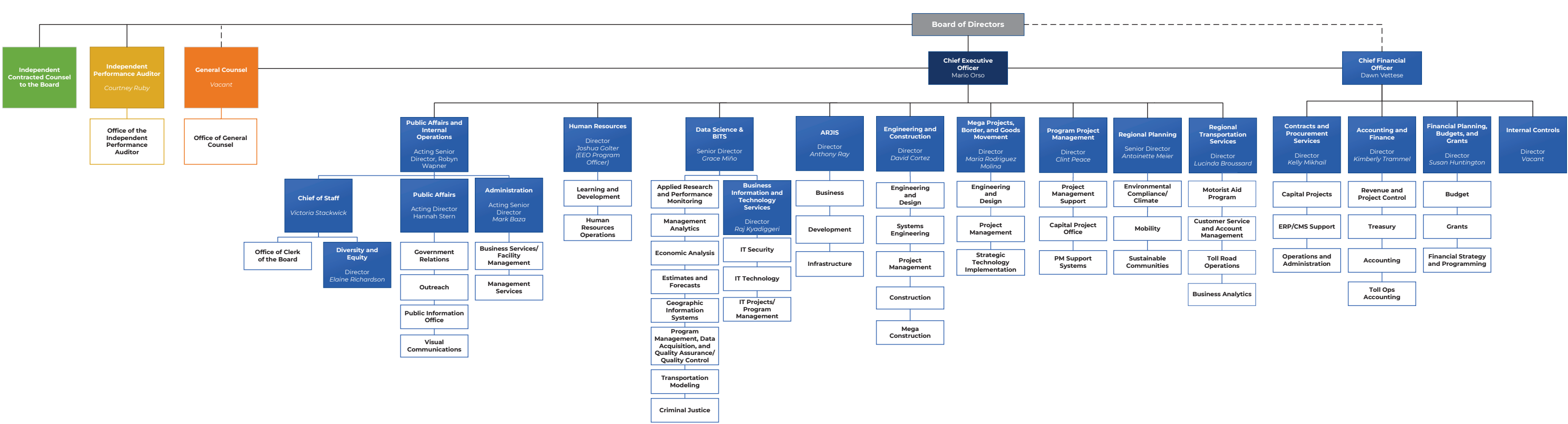
CHAPTER 8

Human Resources

Included in this chapter are the Personnel Cost Summary, the Position Classification/Salary Range table, and the Special Compensation table. The Personnel Cost Summary shows the budgeted agency salaries and benefits for FY 2026, the approved budgets for FY 2025 and FY 2024. The Position Classification/Salary Range table identifies the agency's classification structure and associated salary ranges. The Special Compensation table describes additional types of compensation that some employees may be eligible to receive.

FY 2026 Human Resources

SANDAG Organization Chart



Last Updated: April 15, 2025

FY 2026 Human Resources
SAN DIEGO ASSOCIATION OF GOVERNMENTS
Final: Personnel Cost Summary

Summary	FY 2024 Approved Budget	% of Salaries	FY 2025 Approved Budget	% of Salaries	FY 2026 Proposed Budget	% of Salaries	Year-to-Year Change FY 2026 over FY 2025 Amount of Change	% of Change
Staff Positions and Salaries								
Regular and Limited Term Staff Positions	422	-	437	-	432	-	(5)	-1.1%
Temporary, Intern, Part-Time, Seasonal (TIPS) Positions	24.9	-	28.8	-	36.9	-	8	28.0%
Salaries - Regular and Limited Term Staff Positions	46,961,110	-	51,896,412	-	51,592,905	-	(303,507)	-0.6%
Salaries - TIPS Positions	1,380,011	-	1,268,173	-	1,975,237	-	707,064	55.8%
Total Employee Salaries	\$48,341,121	10.16%	\$53,164,585	9.98%	\$53,568,141	0.76%	\$403,556	0.8%
Employee Benefits:								
Retirement (PERS+PARS)	\$13,160,184	27.2%	\$15,731,938	29.6%	15,408,707	28.8%	(323,231)	-2.1%
Section 115 Pension Savings Fund	1,000,000	2.1%	1,000,000	1.9%	1,000,000	1.9%	-	0.0%
Combined Health Insurance Plan	7,180,272	14.9%	7,635,395	14.4%	7,766,452	14.5%	131,058	1.7%
Dental/Vision Insurance Plan	605,303	1.3%	513,496	1.0%	522,549	1.0%	9,052	1.8%
Short-/Long-Term Disability	470,680	1.0%	539,520	1.0%	515,517	1.0%	(24,003)	-4.4%
Workers Compensation	296,987	0.6%	283,793	0.5%	309,957	0.6%	26,164	9.2%
Social Security/Medicare and Other Taxes	700,515	1.4%	770,451	1.4%	776,738	1.5%	6,287	0.8%
Life/Accident Insurance	42,349	0.1%	46,078	0.1%	43,095	0.1%	(2,983)	-6.5%
Employee Assistance Program	11,970	0.0%	12,912	0.0%	20,946	0.0%	8,034	62.2%
Section 125 Flexible Spending Account Administration	13,680	0.0%	16,632	0.0%	16,310	0.0%	(322)	-1.9%
Transportation Demand Management Program	28,000	0.1%	28,000	0.1%	25,000	0.0%	(3,000)	-10.7%
Post-Employment Health Care	681,386	1.4%	370,986	0.7%	391,647	0.7%	20,661	5.6%
Management Benefit	577,609	1.2%	634,732	1.2%	637,944	1.2%	3,212	0.5%
Vehicle Allowance	12,000	0.0%	27,600	0.1%	0	0.0%	(27,600)	-100.0%
Computer Purchase/Loan Program	5,000	0.0%	5,000	0.0%	0	0.0%	(5,000)	-100.0%
Total Employee Benefits	\$24,785,936	51.3%	\$27,616,534	51.9%	\$27,434,862	51.2%	(\$181,671)	-0.7%
Total Personnel Cost (Salaries and Benefits)	\$73,127,056	-	\$80,781,119	-	\$81,003,004	-	\$221,885	0.3%

Final: Position Classification/Salary Range Table

Class No.	Position Classifications	Monthly Salary Ranges			Annual Salary Ranges		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
101	CLASS SALARY RANGE Assistant Intern	\$2,950	\$3,614	\$4,278	\$35,402	\$43,368	\$51,334
103	CLASS SALARY RANGE Toll Plaza Attendant	\$3,255	\$3,987	\$4,722	\$39,062	\$47,840	\$56,659
104	CLASS SALARY RANGE Landscape Maintenance Technician Office Services Specialist I Receptionist I	\$3,418	\$4,186	\$4,957	\$41,018	\$50,232	\$59,488
105	CLASS SALARY RANGE Accounting Specialist I	\$3,590	\$4,396	\$5,205	\$43,077	\$52,749	\$62,462
106	CLASS SALARY RANGE Customer Service Representative Office Services Specialist II Receptionist II	\$3,768	\$4,616	\$5,465	\$45,219	\$55,390	\$65,582
107	CLASS SALARY RANGE Accounting Specialist II Document Processing Specialist I	\$3,959	\$4,848	\$5,741	\$47,507	\$58,178	\$68,890
108	CLASS SALARY RANGE Landscape Maintenance Lead Office Services Specialist III Receptionist III Toll Operations Specialist I	\$4,157	\$5,091	\$6,029	\$49,878	\$61,090	\$72,342
109	CLASS SALARY RANGE Accounting Specialist III Administrative Office Specialist Document Processing Specialist II Toll Operations Specialist II	\$4,365	\$5,346	\$6,330	\$52,374	\$64,147	\$75,962
110	CLASS SALARY RANGE Customer Service Lead Information Systems Specialist I	\$4,585	\$5,614	\$6,649	\$55,016	\$67,371	\$79,789
111	CLASS SALARY RANGE Document Processing Specialist III	\$4,625	\$5,895	\$7,169	\$55,494	\$70,741	\$86,029
112	CLASS SALARY RANGE Information Systems Specialist II Toll Operations Supervisor	\$4,857	\$6,191	\$7,530	\$58,282	\$74,298	\$90,355
113	CLASS SALARY RANGE Account Executive I Accountant I Administrative Analyst I Business Analyst I Contracts and Procurement Analyst I Executive Assistant I Facilities/Maintenance Coordinator Financial Analyst I Graphic Designer I Grants Program Analyst I Government Relations Analyst I Human Resources Analyst I Maintenance Field Technician Independent Auditor I Marketing Analyst I Public Communications Officer I	\$5,099	\$6,502	\$7,906	\$61,194	\$78,021	\$94,869

Final: Position Classification/Salary Range Table

Class No.	Position Classifications	Monthly Salary Ranges			Annual Salary Ranges		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
114	CLASS SALARY RANGE Information Systems Specialist III Regional Planner I Research Analyst I	\$5,356	\$6,828	\$8,303	\$64,272	\$81,931	\$99,632
115	CLASS SALARY RANGE Account Executive II Accountant II Administrative Analyst II Business Analyst II Contracts and Procurement Analyst II Customer Service Supervisor Engineer I Executive Assistant II Financial Analyst II GIS Analyst I Government Relations Analyst II Grants Program Analyst II Graphic Designer II Human Resources Analyst II Human Resources Coordinator Information Systems Analyst I Landscape Maintenance Supervisor Independent Auditor II Marketing Analyst II Programmer Analyst I Project Coordinator Public Communications Officer II Senior Maintenance Field Technician Systems Engineer I Technology Program Analyst I	\$5,623	\$7,169	\$8,717	\$67,475	\$86,029	\$104,603
116	CLASS SALARY RANGE Regional Planner II Research Analyst II	\$5,905	\$7,528	\$9,154	\$70,866	\$90,334	\$109,845
117	CLASS SALARY RANGE Associate Account Executive Associate Accountant Associate Administrative Analyst Associate Business Analyst Associate Capital Project Manager I Associate Contracts and Procurement Analyst Associate Financial Analyst Associate Government Relations Analyst Associate Grants Program Analyst Associate Graphic Designer Associate Human Resources Analyst Associate Independent Auditor Associate Marketing Analyst Associate Public Communications Officer Associate Right of Way Agent Business Services Supervisor Deputy Clerk of the Board Data Scientist I Economic Research Analyst I Engineer II GIS Analyst II Information Systems Analyst II Programmer Analyst II Researcher and Modeler I Senior Executive Assistant Software Engineer I Systems Engineer II Technology Program Analyst II	\$6,202	\$7,906	\$9,613	\$74,422	\$94,869	\$115,357
118	CLASS SALARY RANGE Associate Regional Planner Associate Research Analyst	\$6,512	\$8,303	\$10,095	\$78,146	\$99,632	\$121,139

Final: Position Classification/Salary Range Table

Class No.	Position Classifications	Monthly Salary Ranges			Annual Salary Ranges		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
119	CLASS SALARY RANGE Associate GIS Analyst Associate Technology Program Analyst Data Scientist II Economic Research Analyst II Maintenance and Facilities Supervisor Researcher and Modeler II Software Engineer II	\$6,840	\$8,719	\$10,603	\$82,077	\$104,624	\$127,234
120	CLASS SALARY RANGE Associate Capital Project Manager II Associate Engineer Associate Information Systems Analyst Associate Programmer Analyst Associate Systems Engineer Customer Service Manager	\$7,181	\$9,155	\$11,131	\$86,174	\$109,866	\$133,578
121	CLASS SALARY RANGE Legal Counsel I Senior Accountant Senior Administrative Analyst Senior Budget Program Analyst Senior Business Analyst Senior Contracts and Procurement Analyst Senior Financial Programming and Project Control Analyst Senior Graphic Designer Senior Government Relations Analyst Senior Grants Program Analyst Senior Human Resources Analyst Senior Independent Auditor Senior Marketing Analyst Senior Public Communications Officer	\$7,542	\$9,615	\$11,691	\$90,501	\$115,378	\$140,296
122	CLASS SALARY RANGE Associate Data Scientist Associate Economic Research Analyst Associate Researcher and Modeler Associate Software Engineer	\$7,920	\$10,097	\$12,275	\$95,035	\$121,160	\$147,306
123	CLASS SALARY RANGE Associate UX Designer Borders Program Manager ¹ Capital Development Project Manager Legal Counsel II Senior GIS Analyst Senior Information Systems Analyst Senior Programmer Analyst Senior Regional Planner Senior Research Analyst Senior Right of Way Agent Senior Technology Program Analyst	\$8,317	\$10,603	\$12,891	\$99,798	\$127,234	\$154,690
124	CLASS SALARY RANGE Business Services Manager Clerk of the Board Executive Office Manager Manager of Learning and Development Principal Business Analyst Principal Human Resources Analyst Principal Regional Planner Principal Research Analyst Senior Capital Project Manager Senior Engineer Senior Systems Engineer	\$8,733	\$11,133	\$13,536	\$104,790	\$133,598	\$162,427

Final: Position Classification/Salary Range Table

Class No.	Position Classifications	Monthly Salary Ranges			Annual Salary Ranges		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
125	CLASS SALARY RANGE Associate Legal Counsel	\$9,171	\$11,691	\$14,217	\$110,053	\$140,296	\$170,602
126	CLASS SALARY RANGE Project Development Program Manager Senior AI Engineer Senior Data Scientist Senior Economic Research Analyst Senior Researcher and Modeler Senior Software Engineer Senior UX Designer	\$9,630	\$12,277	\$14,927	\$115,565	\$147,326	\$179,130
127	CLASS SALARY RANGE Budget Manager Capital Program Manager Communications Manager Finance Manager Grants Program Manager Manager of Business Administration and Operations Manager of Contracts and Procurement Services Manager of Financial Programming and Project Control Manager of Government Relations Manager of Human Resources Manager of Regional Information Services Manager of Revenue and Project Control Principal Independent Auditor Principal Technology Program Manager Regional Planning Program Manager TransNet Program Manager	\$10,112	\$12,893	\$15,675	\$121,347	\$154,710	\$188,094
128	CLASS SALARY RANGE Principal Data Scientist Principal Economic Research Analyst Principal Researcher and Modeler Principal Software Engineer	\$10,618	\$13,537	\$16,460	\$127,421	\$162,448	\$197,517
129	CLASS SALARY RANGE AI Architect Information Systems Manager Manager of Data Science Manager of Regional Models Principal Engineer Senior Legal Counsel	\$11,151	\$14,215	\$17,285	\$133,806	\$170,581	\$207,418
130	CLASS SALARY RANGE Deputy Director ²	\$11,709	\$14,927	\$18,150	\$140,504	\$179,130	\$217,797
131	CLASS SALARY RANGE Deputy Independent Performance Auditor Director I ³	\$12,295	\$15,675	\$19,058	\$147,534	\$188,094	\$228,696
133	CLASS SALARY RANGE Deputy General Counsel	\$13,556	\$17,283	\$21,013	\$162,677	\$207,397	\$252,158
135	CLASS SALARY RANGE Chief of Staff Director II ⁴ Independent Performance Auditor	\$14,947	\$19,056	\$23,168	\$179,358	\$228,675	\$278,013
137	CLASS SALARY RANGE Senior Director ⁵ Senior Director	\$16,481	\$21,011	\$25,546	\$197,766	\$252,138	\$306,550

Final: Position Classification/Salary Range Table

Class No.	Position Classifications	<u>Monthly Salary Ranges</u>			<u>Annual Salary Ranges</u>		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
139	CLASS SALARY RANGE Chief Financial Officer Deputy CEO, Business Operations Deputy CEO, Planning, Programs, and Projects General Counsel	\$18,172	\$23,168	\$28,168	\$218,067	\$278,013	\$338,021
143	CLASS SALARY RANGE Chief Deputy CEO	\$22,090	\$28,163	\$34,240	\$265,075	\$337,958	\$410,883
147	CLASS SALARY RANGE Chief Executive Officer	\$26,853	\$34,237	\$41,623	\$322,234	\$410,842	\$499,470

¹ This is a grandfathered classification

² Deputy Director I positions include: Deputy Director of Regional Planning; Deputy Director of Engineering and Construction

³ Director I positions include: Director of ARJIS; Director of Diversity and Equity; and Director of Strategic Technology Implementation

⁴ Director II positions include: Director of Accounting and Finance; Director of Business Information & Technology Services; Director of Contracts and Procurement Services; Director of Engineering and Construction; Director of Financial Planning, Budgets, and Grants; Director of Human Resources; Director of Internal Controls; Director of Public Affairs; and Director of Regional Transportation Services

⁵ Senior Director positions include: Senior Director; Senior Director, Data Science; ~~Senior Director, Organization Effectiveness~~; Senior Director, Regional Planning

The FY 2026 Classification/Salary Range Table was approved by the SANDAG Board of Directors on May 9, 2025.

Effective Date: July 1, 2025

FY 2026 Human Resources
SAN DIEGO ASSOCIATION OF GOVERNMENTS
Final: Special Compensation Table

Acting Pay

An employee may be provided with acting pay, on an interim basis, when temporarily assigned to a higher-level position and performing the responsibilities of the higher-level position without the obligation of the duties of their current role; this is referred to as an Acting Assignment. The acting pay provided to an employee shall be at a rate appropriate to the classification of the acting assignment, and commensurate with the employee's qualifications and experience. The minimum increase is 5% of the employee's regular rate of pay and up to 25% may be provided.

Consistent with California Code of Regulations (CCR), Title 2, Section 571(b), SANDAG shall report Acting Pay (Temporary Upgrade Pay) to CalPERS as special compensation when duly earned by an eligible employee.

Holiday Pay

Due to the 24/7 operational nature of the SR 125 toll road, employees who hold the position Toll Operations Specialist are required to work their usual assigned schedule regardless of agency holidays. If a holiday falls on a day a Toll Operations Specialist is normally required to work, the employee will be paid regular holiday pay in addition to straight time at their current hourly rate for the hours worked on the holiday. The following holidays shall be observed:

- New Year's Day
- Martin Luther King Day
- President's Day
- Cesar Chavez Day
- Memorial Day
- Juneteenth National Independence Day
- Independence Day
- Labor Day
- Veterans Day
- Thanksgiving Day and the day after
- Christmas Day

Consistent with California Code of Regulations (CCR), Title 2, Section 571(b) and 571.1, SANDAG shall report Holiday Pay to CalPERS as special compensation when duly earned by an employee.

Lump Sum Merit Pay

Employees who meet or exceed their goals and objectives, as evidenced by the overall rating on their annual Performance Evaluation that covers the review period, may be eligible to receive a performance reward. The primary form of a performance reward is a merit increase (an adjustment in base salary). Alternatively, an employee may be provided with a lump sum merit payment as a form of performance reward. Lump sum merit payments may be used to supplement merit increases, or instead of merit increases, when an employee is at or close to the top of their salary range. When an employee receives lump sum merit pay, their base salary will be brought to the top of the salary range; any additional compensation above the top of the salary range will be provided as lump sum merit pay and is a one-time payment.

SANDAG shall not report Lump Sum Merit Pay to CalPERS as compensation earned.

Shift Differential Pay

Employees who hold the job title of Toll Operations Specialist or Toll Plaza Attendant, who are routinely and consistently scheduled to work other than a standard daytime shift, will be entitled to shift differential pay in the amount of \$0.50 per hour for hours worked between 6 p.m. and 6 a.m.

Consistent with California Code of Regulations (CCR), Title 2, Section 571(b) and 571.1, SANDAG shall report Shift Differential Pay to CalPERS as special compensation when duly earned by an employee.

*This document was approved by the SANDAG Board of Directors on May 9, 2025.
Effective date: July 1, 2025*



APPENDIX A

Pending Discretionary Grants and Projects

Pending Discretionary Grants and Projects

Pending Project Number	Project Title	Grant Program	Project Manager	Department Director	Proposed Budget ¹	Proposed Grant Amount	Local Match
STP1	San Diego Regional Last-Mile Freight Delivery Plan	Sustainable Transportation Planning Grants	Garret	Meier	\$508,302	\$450,000	\$58,302
STP2	Rural Corridors Study: Improving Transportation Infrastructure on or near Tribal Lands	Sustainable Transportation Planning Grants	Zamudio	Meier	312,500	\$250,000	62,500
STP3	San Diego Regional Freight Resilience Plan	Sustainable Transportation Planning Grants	McCauley	Meier	625,000	500,000	125,000
Total					\$1,445,802	\$1,200,000	\$245,802

¹ Total project cost

Work Element:	STP2 - Rural Corridors Study: Improving Transportation Infrastructure on or near Tribal Lands
Project Manager:	Paula Zamudio

Project Expenses

Expense	Multi-Year Budget
Salaries, Benefits, Indirect	\$62,500
Other Direct Costs	\$0
Contracted Services	\$250,000
Pass-Through to Other Agencies	\$0
Total	\$312,500

Project Funding

Funding	Multi-Year Budget
Sustainable Transportation Planning Grants	\$250,000
Local Match	\$62,500
Total	\$312,500

Objective

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

Previous Accomplishments

This is a new work element.

Justification

SANDAG has worked closely with tribal governments in the San Diego region since the early 2000s, during which time tribal governments have consistently expressed the need for improvements to the rural highway system. In recent years, SANDAG has worked with the SCTCA and tribal nations to identify projects aimed at improving safety, accessibility, and economic vitality by focusing on regional significance along rural corridors, primarily through the ITTS, which identifies key multimodal projects that will improve tribal mobility while meeting regional, state, and federal goals. The lack of investment in these rural corridors has led to severe consequences, with the SANDAG Vision Zero data showing that 54% of the region's fatal and serious injury crashes occur on just 6.1% of the regional transportation network, much of which includes the corridors being studied. According to data from the Vision Zero Safety Dashboard, 155 fatal or severe injury crashes were reported between 2012 and 2022 on the segment of SR 76 that passes through the Pala Reservation, just north of the Rincon Reservation, and along the easternmost border of the La Jolla Reservation. Additionally, the SANDAG Vision Zero Safety Dashboard recorded 25 fatal or serious injury crashes on SR 94 and 24 on I-8 during the same period. These safety concerns, coupled with the current conditions of the eastern state route system, negatively impact safety, accessibility, and economic development.

Product, Tasks, and Schedule

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$12,500	Project Administration	Kick-off meeting with Caltrans, and SCTCA, quarterly invoices and progress reports, disadvantaged business enterprise reporting (federal grants only)	6/30/2028
2.	\$7,000	Consultant Procurement	Copy of current SANDAG procurement procedures, request for proposals/qualifications materials including consultant scope of work, agreement between SANDAG and the selected consultant, meeting agenda and minutes from consultant project kick-off	3/31/2026
3.	\$20,000	Stakeholder Outreach	Defined Study Area Issues and Opportunities Statement, summary report of individual stakeholder meetings, public outreach/collateral materials, as applicable, summary report for every stakeholder and internal meeting	6/30/2028
4.	\$25,000	Existing Conditions Report	Identification of additional existing conditions resources, draft existing conditions report, final existing conditions report	12/31/2026
5.	\$105,000	Transportation Solution Strategy and Analysis	Strategies, Projects, and Methodology Technical Memo, Study Alternatives Development, up to three alternatives encompassing near-, medium-, and long-term strategies	7/31/2027
6.	\$103,000	Transportation Solution Strategy and Analysis	Up to three alternatives encompassing near-, medium-, and long-term strategies, Implementation Plan and Technical Memo, meeting summaries, as applicable	3/31/2028
7.	\$40,000	Draft/Final Plan and Presentations	Draft report, final report, final deliverables (presentations, maps, other collateral as needed, etc.), final native files, draft and final presentation decks, meeting summaries, as applicable	6/30/2028

Future Activities

If the SANDAG proposal is selected for funding, future activities in FY 2027 and FY 2028 include developing an Existing Conditions Report, Transportation Solution Strategy and Analysis, and preparing previous deliverables into a final plan that will be presented to the appropriate SANDAG committees to align tribal priorities with agency efforts.

Work Element: STP3 - San Diego Regional Freight Resilience Plan

Project Manager: Katelyn McCauley

Project Expenses

Expense	Multi-Year Budget
Salaries, Benefits, Indirect	\$248,125
Other Direct Costs	\$6,875
Contracted Services	\$370,000
Pass-Through to Other Agencies	\$0
Total	\$625,000

Project Funding

Funding	Multi-Year Budget
Sustainable Transportation Planning Grants	\$500,000
Local Match	\$125,000
Total	\$625,000

Objective

The objective of this work element is to develop a regional Freight Resilience Plan and implementation toolkit that will guide the San Diego region and its interregional partners in building multimodal freight network resiliency to prepare and respond to crises that can disrupt the supply chain. The Plan's objective is to dynamically map regional critical assets, increase capabilities, identify priority projects, which will mitigate and prepare our region in the event of a catastrophic disaster, and standardize our response and recovery efforts. SANDAG will engage and work alongside various public and private stakeholders to achieve a plan that defines and addresses critical needs and to better harmonize San Diego's regional freight capabilities. Emphasis in FY 2026 will be to procure a consultant, conduct public outreach, and review best practices.

Previous Accomplishments

SANDAG received favorable support from various entities during the preliminary round of outreach pertaining to the grant proposal.

Justification

The Plan is meant as a response to the call of action from the U.S Department of Transportation Freight Resilience Planning in the Face of Climate-Related Disruption and will satisfy the recommendations and actions outlined in California Freight Mobility Plan 2020, draft Caltrans Freight Resilience Framework, California Transportation Plan 2050, Climate Action Plan for Transportation Infrastructure, and will advise SANDAG's 2025 Regional Plan implementation efforts.

Product, Tasks, and Schedule

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$25,000	Project Administration: Administration activities including invoicing, quarterly reporting, and coordination of all other relevant project information with partners and grantors. Consultant procurement and management. (Staff)	Kick-off meeting with Caltrans - Meeting notes, quarterly invoices, and progress reports	6/30/2028
2.	\$9,500	Procurement: Procurement efforts include drafting a Scope of Work, navigating request for proposals (RFP) Process, and securing consulting support for subject matter expertise (Staff)	Vetted Scope of Work RFP/qualifications agreement between SANDAG and selected consultant Meeting agenda and minutes from consultant project kick-off	3/31/2026
3.	\$91,000	Research and Map Regional Freight Supply Chain Network and Adjacent Critical Infrastructure to Establish Existing Conditions: Assessment will include region's key threats and hazards and will provide detailed maps highlighting imperative freight gateways, transportation corridors, etc. (Staff/Consultant)	Draft research and mapping summary via a section in the technical memorandum or report Accessible data set/ Shape Files (GIS, KML, KMZ, etc.) providing layers that map the regional freight map.	12/31/2026
4.	\$130,000	Regional Resilience Task Force and Freight Asset Analysis: The project team will lead in the development and convening of a Regional Resilience Task Force and develop an appropriate meeting cadence to facilitate information sharing and provide technical expertise throughout the project, and beyond. The project team will conduct a Threat and Hazard Identification and Risk Assessment (THIRA) exercise that will encompass information on the regional supply chain network, specific risks that may impede freight movement and economic opportunity. (Staff/Consultant)	Completed THIRA exercise. Draft freight asset analysis summary via a section in technical memorandum or report final deliverable.	12/31/2026
5.	\$85,500	Targeted Outreach Strategy: This analysis will assist with understanding the needs, opinions, concerns, and aspirations of a larger regional, interregional, and binational stakeholder group regarding building resilience within the San Diego region's freight transportation network. (Staff/Consultant)	Targeted outreach plan, targeted outreach materials, targeted outreach section in technical report or memo	1/31/2027
6.	\$180,000	Freight Resilience Implementation Strategy/Toolkit: This strategy will define opportunities, address potential challenges, and identify priority areas for public agencies and private companies in the region to implement mitigation, planning, preparedness, response, and recovery activities and enhance supply chain resilience through infrastructure investments. (Staff/Consultant)	Project Implementation Strategy/ Toolkit and Fact Sheets. Cost estimates, schedules, and key priority projects, policies, and programs, as well as roles and responsibilities identified in the implementation plan. Summary of findings identifying areas of opportunities via a section of the technical memorandum or report deliverable	5/31/2028
7.	\$91,000	Draft and Final Plan: The project team and consultant will work together to develop the final technical memorandum or report, and will develop next steps and action items for follow up post project completion. (Staff/Consultant)	Draft and complete the project prioritization criteria matrix; include it as an appendix. Summary of recommendations, action items, and refinement activities provided by RRTF updated within the technical memorandum or report deliverable. Finalized Staff/Consultant deliverable prepared for adoption activities	6/30/2028

Task No.	Total	Task Description	Task Product	Completion Date
8.	\$13,000	Presentations to working groups, Policy Advisory Committees (PACs) and Board review/approval: The San Diego Freight Resilience Plan including findings from Tasks 3-7, will be presented to stakeholder groups for additional feedback and ultimately jurisdictional adoption. (Staff/Consultant)	Draft and final San Diego Freight Resilience Plan crediting the Federal Highway Administration, Federal Transit Administration, and/or Caltrans. Materials for the final workshop SANDAG working groups, PACs, and Board meeting agendas and presentation materials. Update document and finalize based on recommendations from SANDAG working groups and PACs (As applicable)	6/30/2028

Future Activities

If this SANDAG proposal is selected for funding, future activities include a map of the San Diego regional freight supply chain network and Adjacent Critical Infrastructure Assessment for an existing conditions report, and use in public safety response, the development of a Regional Resilience Task Force and Freight Asset Analysis, Targeted Outreach Strategy, Freight Resilience Implementation Strategy/Toolkit, and a Final Plan. Findings and recommendations from the plan will be presented to SANDAG working groups and PACs for additional insights and adoption.

Work Element: STP1 - San Diego Regional Last-Mile Freight Delivery Plan

Project Manager: Tim Garrett

Project Expenses

Expense	Multi-Year Budget
Salaries, Benefits, Indirect	\$206,302
Other Direct Costs	\$2,000
Contracted Services	\$300,000
Pass-Through to Other Agencies	\$0
Total	\$508,302

Project Funding

Funding	Multi-Year Budget
Sustainable Transportation Planning Grants	\$450,000
Local Match	\$58,302
Total	\$508,302

Objective

The objective of this work element is to develop a proposal for a Regional Last-Mile Freight Delivery Program supported by analysis of potential funding sources and a path to implementation. The project will develop strategies to optimize the delivery of goods to homes and businesses to advance regional transportation goals of improving safety, enhancing equity, and reducing vehicle miles traveled (VMT) and emissions. SANDAG and partner agencies will engage with local jurisdiction staff, community members, and freight industry representatives to create program development and operations strategies and identify pilot project concepts that could be implemented through the future program. Emphasis in FY 2026 will be to procure a consultant, conduct public outreach, and review best practices.

Previous Accomplishments

SANDAG refined previous applications for a last-mile freight delivery plan and may be selected for funding in FY 2025.

Justification

The project will advance recommendations and actions identified in the SANDAG 2021 Regional Plan, California Transportation Plan 2050, California Freight Mobility Plan 2023, California Sustainable Freight Action Plan, Climate Action Plan for Transportation Infrastructure, San Diego and Imperial Counties Sustainable Freight Implementation Strategy, and SANDAG Concept of Operations for Curb Access Management.

Product, Tasks, and Schedule

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$22,591	Project Administration: Administration activities including invoicing, quarterly reporting, and coordination of all other relevant project information with partners and grantors. Consultant procurement and management. (Staff)	Meeting notes, quarterly progress reports, consultant procurement documents, disadvantaged business enterprise reports	6/30/2028
2.	\$96,013	Public Outreach: Planning for and engaging with stakeholder groups regarding last-mile freight delivery issues, barriers and feasibility of implementing strategies to address issues, how to structure a proposed program, and methods to ensure the program advances regional transportation goals. (Staff/Consultant)	Public outreach plan, public outreach materials, public outreach summary	3/31/2028
3.	\$56,478	Best Practices Review: Research best practices from peer cities and regions in the United States and internationally that improve the efficiency of last-mile freight deliveries and resolve conflicts between delivery drivers and vulnerable road users. (Staff/Consultant)	Best practices review	7/31/2026
4.	\$197,673	Program Development and Operations Strategies: Evaluate potential program components and identify requirements for creating a program with sufficient community support, sustainable funding, and justifiable workplan. Develop policy recommendations regarding the use of funds and performance measures. (Staff/Consultant)	Program Development Strategy Report, Program Operations Strategy Report	8/31/2027
5.	\$90,365	Pilot Project Concept Development: Identify potential uses of program funds that address needs raised during Public Outreach. Create implementation workplans and fact sheets. (Staff/Consultant)	Pilot project implementation workplans and fact sheets	12/31/2027
6.	\$45,182	Final Documentation and Presentations: Prepare previous deliverables into final report and presentation materials to assist with communication and summarize proposed next steps. (Staff/Consultant)	Final plan and presentation materials	3/31/2028

Future Activities

If this SANDAG proposal is selected for funding, future activities in FY 2027 and FY 2028 include the Program Development and Operations Strategies, Pilot Project Concept Development, and Final Documentation and Presentations. Findings and recommendations from the plan will be presented to SANDAG Policy Advisory Committees.



APPENDIX B

Planning Factors

FY 2026 Appendix B

Planning Factors

As part of the annual budget development planning process, SANDAG, as the Metropolitan Planning Organization for the San Diego region, has an obligation to fully consider and incorporate the federal and state planning factors into the development of planning efforts in the Overall Work Program.

The Federal Transit Administration (FTA) and Federal Highway Administration (FHWA) have identified key provisions in the [Bipartisan Infrastructure Law/Infrastructure Investments and Jobs Act \(BIL/IJJA\)](#), the most recently enacted federal transportation laws. SANDAG staff have incorporated these additional provisions and emphasis areas into upcoming transportation planning efforts where federal funding is involved. For the development and implementation of regional transportation planning activities and the five-year Regional Transportation Improvement Program, due consideration has been given to adhere to the federal planning factors identified in the legislation.

Title 23 of the United States Code describes federal planning factors issued by Congress to emphasize planning factors from a national perspective. The following table illustrates how SANDAG's work program for FY 2026 addresses these ten planning factors.

Overall Work Program for BIL/IIJA Planning Factors

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency
2. Increase the safety of the transportation system for motorized and non-motorized users
3. Increase the security of the transportation system for motorized and non-motorized users
4. Increase the accessibility and mobility of people and for freight
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth, housing, and economic development patterns
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight
7. Promote efficient system management and operation
8. Emphasize the preservation of the existing transportation system
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation
10. Enhance travel and tourism

Work Element No.	Project Name	1	2	3	4	5	6	7	8	9	10
1500300	Funds Management and Oversight	✓									
1500400	OWP and Budget Programs Management	✓									
2300000	Data Science, Analytics, and Modeling		✓	✓	✓		✓	✓	✓	✓	✓
3100400	Regional Plan Implementation	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
3100404	Tribal Consultation Program	✓	✓		✓	✓	✓				✓
3100600	Air Quality Planning and Transportation Conformity					✓					
3100700	Goods Movement Planning	✓		✓	✓	✓	✓	✓	✓		
3102800	Federal Performance Management and Congestion Management Process		✓			✓	✓	✓	✓		
3103000	Regional Plan Development	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
3103100	Regional Housing Needs Allocation	✓			✓	✓	✓	✓			
3300200	AT Planning and Programs	✓	✓	✓	✓	✓	✓	✓			✓
3300210	Pacific Highway Multimodal Access Corridor PacMAC		✓			✓			✓	✓	✓
3300211	South Bay to Southeastern		✓			✓			✓	✓	✓
3322302	South County Rapid Transit	✓	✓	✓	✓	✓	✓	✓			✓
3322501	Purple Line Alternative Analysis	✓	✓	✓	✓	✓	✓	✓			✓
3323100	San Diego At-Grade Crossing Elimination Study (SD-ACES)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
3402200	DT La Mesa Trolley Prioritization - FY 23/24	✓	✓	✓	✓	✓	✓	✓			✓
7300100	Public Engagement and Education Activities	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
7300300	Software Development Services	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
7300500	Transportation-Related Public Meeting Activities	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
7300600	Title VI and ADA Compliance Program		✓	✓	✓			✓			

Planning Emphasis Areas

The FTA and FHWA jointly issued updated planning emphasis areas (PEAs) on December 30, 2021, for metropolitan transportation agencies to incorporate into their work. The following table illustrates how SANDAG's work program for FY 2026 addresses these eight planning emphasis areas. Following this table, are detailed descriptions of the PEAs provided by FTA and FHWA.

1. Tackling the Climate Crisis – Transition to a Clean Energy, Resilient Future
2. Equity and Justice⁴⁰ in Transportation Planning
3. Complete Streets
4. Public Involvement
5. Strategic Highway Network)/U.S. Department of Defense Coordination
6. Federal Land Management Agency Coordination
7. Planning and Environment Linkages
8. Data in Transportation Planning

Work Element No.	Project Name	1	2	3	4	5	6	7	8
1500300	Funds Management and Oversight		✓		✓			✓	
1500400	OWP and Budget Programs Management	✓	✓	✓	✓	✓	✓	✓	✓
2300000	Data Science, Analytics, and Modeling	✓	✓	✓		✓	✓	✓	✓
3100400	Regional Plan Implementation	✓	✓	✓	✓	✓	✓	✓	✓
3100404	Tribal Consultation Program		✓	✓	✓		✓		
3100600	Air Quality Planning and Transportation Conformity	✓			✓			✓	✓
3100700	Goods Movement Planning	✓	✓		✓				✓
3102800	Federal Performance Management and Congestion Management Process			✓	✓	✓			✓
3103000	Regional Plan Development	✓	✓	✓	✓	✓	✓	✓	✓
3103100	Regional Housing Needs Allocation	✓	✓		✓				✓
3300200	AT Planning and Programs		✓	✓	✓				✓
3300210	Pacific Highway Multimodal Access Corridor PacMAC	✓	✓	✓	✓	✓		✓	
3300211	South Bay to Southeastern	✓	✓	✓	✓			✓	
3322302	South County Rapid Transit	✓	✓	✓	✓	✓		✓	✓
3322501	Purple Line Alternative Analysis	✓	✓		✓			✓	✓
3323100	San Diego At-Grade Crossing Elimination Study (SD-ACES)			✓	✓	✓			✓
3402200	DT La Mesa Trolley Prioritization - FY 23/24	✓	✓		✓			✓	✓
7300100	Public Engagement and Education Activities		✓		✓				✓
7300300	Software Development Services		✓		✓				✓
7300500	Transportation-Related Public Meeting Activities	✓	✓	✓	✓	✓	✓	✓	✓
7300600	Title VI and ADA Compliance Program		✓		✓		✓	✓	✓



APPENDIX C

Certifications/Assurances

**Fiscal Year 2025/2026 California Department of Transportation
Debarment and Suspension Certification**

As required by U.S. DOT regulations on governmentwide Debarment and Suspension

(Nonprocurement), 49 CFR 29.100:


- 1) The Applicant certifies, to the best of its knowledge and belief, that it and its contractors, subcontractors and subrecipients:
 - a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal department or agency;
 - b) Have not, within the three (3) year period preceding this certification, been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, state, or local) transaction or contract under a public transaction, violation of Federal or state antitrust statutes, or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
 - c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, state, or local) with commission of any of the offenses listed in subparagraph (1)(b) of this certification; and
 - d) Have not, within the three (3) year period preceding this certification, had one or more public transactions (Federal, state, and local) terminated for cause or default.
- 2) The Applicant also certifies that, if Applicant later becomes aware of any information contradicting the statements of paragraph (1) above, it will promptly provide that information to the State.
- 3) If the Applicant is unable to certify to all statements in paragraphs (1) and (2) of this certification, through those means available to Applicant, including the General Services Administration's ***Excluded Parties List System (EPLS)***, Applicant shall indicate so in its applications, or in the transmittal letter or message accompanying its annual certifications and assurances, and will provide a written explanation to the State.

March 2025

**CALIFORNIA DEPARTMENT OF TRANSPORTATION
DEBARMENT AND SUSPENSION CERTIFICATION
FISCAL YEAR 2025/2026**

SIGNATURE PAGE

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and correct.

Signature  Date 04/24/25

Printed Name Mario Orso

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has the authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, these certifications and assurances have been legally made and constitute legal and binding obligations of the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances or of the performance of the described project.

AFFIRMATION OF APPLICANT'S ATTORNEY

For San Diego Association of Governments (Name of Applicant)

Signature  Date 04/25/25

Printed Name of Applicant's Attorney Amberlynn Deaton

FY 2025/2026 FHWA and FTA Metropolitan Transportation Planning Process Self-Certification

In accordance with 23 CFR part 450, the California Department of Transportation and San Diego Association of Governments, the designated Metropolitan Planning Organization for the San Diego, California urbanized area(s), hereby certify that the transportation planning process is being carried out in accordance with all applicable requirements including:

- 1) 23 U.S.C. 134, 49 U.S.C. 5303, and subpart C of 23 CFR part 450;
- 2) In nonattainment and maintenance areas, sections 174 and 176(c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506(c) and (d)) and 40 CFR part 93;
- 3) Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;
- 4) 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- 5) Section 1101(b) of the FAST Act (Pub. L. 114-94) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- 6) 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- 7) The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38;
- 8) The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- 9) Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- 10) Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.



MPO Authorizing Signature

Chief Executive Officer

Title

04/24/25

Date



Caltrans District Approval Signature

Acting Deputy District Director

Title

04/29/2025

Date

March 2025

Not every provision of every certification will apply to every applicant or award. If a provision of a certification does not apply to the applicant or its award, FTA will not enforce that provision.

Text in italic is guidance to the public. It does not have the force and effect of law, and is not meant to bind the public in any way. It is intended only to provide clarity to the public regarding existing requirements under the law or agency policies.

CATEGORY 1. CERTIFICATIONS AND ASSURANCES REQUIRED OF EVERY APPLICANT.

All applicants must make the certifications in this category.

1.1. Standard Assurances.

The certifications in this subcategory appear as part of the applicant’s registration or annual registration renewal in the System for Award Management (SAM.gov) and on the Office of Management and Budget’s standard form 424B “Assurances—Non-Construction Programs”. This certification has been modified in places to include analogous certifications required by U.S. DOT statutes or regulations.

As the duly authorized representative of the applicant, you certify that the applicant:

- (a) Has the legal authority to apply for Federal assistance and the institutional, managerial and financial capability (including funds sufficient to pay the non-Federal share of project cost) to ensure proper planning, management and completion of the project described in this application.
- (b) Will give the awarding agency, the Comptroller General of the United States and, if appropriate, the State, through any authorized representative, access to and the right to examine all records, books, papers, or documents related to the award; and will establish a proper accounting system in accordance with generally accepted accounting standards or agency directives.
- (c) Will establish safeguards to prohibit employees from using their positions for a purpose that constitutes or presents the appearance of personal or organizational conflict of interest, or personal gain.
- (d) Will initiate and complete the work within the applicable time frame after receipt of approval of the awarding agency.
- (e) Will comply with the Intergovernmental Personnel Act of 1970 (42 U.S.C. §§ 4728–4763) relating to prescribed standards for merit systems for programs funded under one of the 19 statutes or regulations specified in Appendix A of OPM’s Standards for a Merit System of Personnel Administration (5 CFR 900, Subpart F).

- (f) Will comply with all Federal statutes relating to nondiscrimination. These include but are not limited to:
 - (1) Title VI of the Civil Rights Act of 1964 (P.L. 88-352) which prohibits discrimination on the basis of race, color or national origin, as effectuated by U.S. DOT regulation 49 CFR Part 21;
 - (2) Title IX of the Education Amendments of 1972, as amended (20 U.S.C. §§ 1681–1683, and 1685–1686), which prohibits discrimination on the basis of sex, as effectuated by U.S. DOT regulation 49 CFR Part 25;
 - (3) Section 5332 of the Federal Transit Law (49 U.S.C. § 5332), which prohibits any person being excluded from participating in, denied a benefit of, or discriminated against under, a project, program, or activity receiving financial assistance from FTA because of race, color, religion, national origin, sex, disability, or age.
 - (4) Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. § 794), which prohibits discrimination on the basis of handicaps, as effectuated by U.S. DOT regulation 49 CFR Part 27;
 - (5) The Age Discrimination Act of 1975, as amended (42 U.S.C. §§ 6101–6107), which prohibits discrimination on the basis of age;
 - (6) The Drug Abuse Office and Treatment Act of 1972 (P.L. 92-255), as amended, relating to nondiscrimination on the basis of drug abuse;
 - (7) The comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment and Rehabilitation Act of 1970 (P.L. 91–616), as amended, relating to nondiscrimination on the basis of alcohol abuse or alcoholism;
 - (8) Sections 523 and 527 of the Public Health Service Act of 1912 (42 U.S.C. §§ 290 dd-3 and 290 ee-3), as amended, relating to confidentiality of alcohol and drug abuse patient records;
 - (9) Title VIII of the Civil Rights Act of 1968 (42 U.S.C. §§ 3601 et seq.), as amended, relating to nondiscrimination in the sale, rental, or financing of housing;
 - (10) Any other nondiscrimination provisions in the specific statute(s) under which application for Federal assistance is being made; and,
 - (11) the requirements of any other nondiscrimination statute(s) which may apply to the application.
- (g) Will comply, or has already complied, with the requirements of Titles II and III of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (“Uniform Act”) (P.L. 91-646) which provide for fair and equitable treatment of persons displaced or whose property is acquired as a result of Federal or federally-assisted programs. These requirements apply to all interests in real property acquired for project purposes regardless of Federal participation in purchases. The requirements of the Uniform Act are effectuated by U.S. DOT regulation 49 CFR Part 24.

- (h) Will comply, as applicable, with provisions of the Hatch Act (5 U.S.C. §§ 1501–1508 and 7324–7328) which limit the political activities of employees whose principal employment activities are funded in whole or in part with Federal funds.
- (i) Will comply, as applicable, with the provisions of the Davis–Bacon Act (40 U.S.C. §§ 276a to 276a-7), the Copeland Act (40 U.S.C. § 276c and 18 U.S.C. § 874), and the Contract Work Hours and Safety Standards Act (40 U.S.C. §§ 327–333), regarding labor standards for federally assisted construction subagreements.
- (j) Will comply, if applicable, with flood insurance purchase requirements of Section 102(a) of the Flood Disaster Protection Act of 1973 (P.L. 93-234) which requires recipients in a special flood hazard area to participate in the program and to purchase flood insurance if the total cost of insurable construction and acquisition is \$10,000 or more.
- (k) Will comply with environmental standards which may be prescribed pursuant to the following:
 - (1) Institution of environmental quality control measures under the National Environmental Policy Act of 1969 (P.L. 91-190) and Executive Order (EO) 11514;
 - (2) Notification of violating facilities pursuant to EO 11738;
 - (3) Protection of wetlands pursuant to EO 11990;
 - (4) Evaluation of flood hazards in floodplains in accordance with EO 11988;
 - (5) Assurance of project consistency with the approved State management program developed under the Coastal Zone Management Act of 1972 (16 U.S.C. §§ 1451 et seq.);
 - (6) Conformity of Federal actions to State (Clean Air) Implementation Plans under Section 176(c) of the Clean Air Act of 1955, as amended (42 U.S.C. §§ 7401 et seq.);
 - (7) Protection of underground sources of drinking water under the Safe Drinking Water Act of 1974, as amended (P.L. 93-523); and
 - (8) Protection of endangered species under the Endangered Species Act of 1973, as amended (P.L. 93–205).
- (l) Will comply with the Wild and Scenic Rivers Act of 1968 (16 U.S.C. §§ 1271 et seq.) related to protecting components or potential components of the national wild and scenic rivers system.
- (m) Will assist the awarding agency in assuring compliance with Section 106 of the National Historic Preservation Act of 1966, as amended (16 U.S.C. § 470), EO 11593 (identification and protection of historic properties), and the Archaeological and Historic Preservation Act of 1974 (16 U.S.C. §§ 469a-1 et seq.).
- (n) Will comply with P.L. 93-348 regarding the protection of human subjects involved in research, development, and related activities supported by this award of assistance.
- (o) Will comply with the Laboratory Animal Welfare Act of 1966 (P.L. 89-544, as amended, 7 U.S.C. §§ 2131 et seq.) pertaining to the care, handling, and treatment of warm blooded

- animals held for research, teaching, or other activities supported by this award of assistance.
- (p) Will comply with the Lead-Based Paint Poisoning Prevention Act (42 U.S.C. §§ 4801 et seq.) which prohibits the use of lead-based paint in construction or rehabilitation of residence structures.
 - (q) Will cause to be performed the required financial and compliance audits in accordance with the Single Audit Act Amendments of 1996 and 2 CFR Part 200, Subpart F, “Audit Requirements”, as adopted and implemented by U.S. DOT at 2 CFR Part 1201.
 - (r) Will comply with all applicable requirements of all other Federal laws, executive orders, regulations, and policies governing the program under which it is applying for assistance.
 - (s) Will comply with the requirements of Section 106(g) of the Trafficking Victims Protection Act (TVPA) of 2000, as amended (22 U.S.C. § 7104) which prohibits grant award recipients or a subrecipient from:
 - (1) Engaging in severe forms of trafficking in persons during the period of time that the award is in effect;
 - (2) Procuring a commercial sex act during the period of time that the award is in effect; or
 - (3) Using forced labor in the performance of the award or subawards under the award.

1.2. Standard Assurances: Additional Assurances for Construction Projects.

This certification appears on the Office of Management and Budget’s standard form 424D “Assurances—Construction Programs” and applies specifically to federally assisted projects for construction. This certification has been modified in places to include analogous certifications required by U.S. DOT statutes or regulations.

As the duly authorized representative of the applicant, you certify that the applicant:

- (a) Will not dispose of, modify the use of, or change the terms of the real property title or other interest in the site and facilities without permission and instructions from the awarding agency; will record the Federal awarding agency directives; and will include a covenant in the title of real property acquired in whole or in part with Federal assistance funds to assure nondiscrimination during the useful life of the project.
- (b) Will comply with the requirements of the assistance awarding agency with regard to the drafting, review, and approval of construction plans and specifications.
- (c) Will provide and maintain competent and adequate engineering supervision at the construction site to ensure that the complete work confirms with the approved plans and specifications, and will furnish progressive reports and such other information as may be required by the assistance awarding agency or State.

1.3. Procurement.

The Uniform Administrative Requirements, 2 CFR § 200.325, allow a recipient to self-certify that its procurement system complies with Federal requirements, in lieu of submitting to certain pre-procurement reviews.

The applicant certifies that its procurement system complies with:

- (a) U.S. DOT regulations, “Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards,” 2 CFR Part 1201, which incorporates by reference U.S. OMB regulatory guidance, “Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards,” 2 CFR Part 200, particularly 2 CFR §§ 200.317–200.327 “Procurement Standards;
- (b) Federal laws, regulations, and requirements applicable to FTA procurements; and
- (c) The latest edition of FTA Circular 4220.1 and other applicable Federal guidance.

1.4. Suspension and Debarment.

Pursuant to Executive Order 12549, as implemented at 2 CFR Parts 180 and 1200, prior to entering into a covered transaction with an applicant, FTA must determine whether the applicant is excluded from participating in covered non-procurement transactions. For this purpose, FTA is authorized to collect a certification from each applicant regarding the applicant’s exclusion status. 2 CFR § 180.300. Additionally, each applicant must disclose any information required by 2 CFR § 180.335 about the applicant and the applicant’s principals prior to entering into an award agreement with FTA. This certification serves both purposes.

The applicant certifies, to the best of its knowledge and belief, that the applicant and each of its principals:

- (a) Is not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily or involuntarily excluded from covered transactions by any Federal department or agency;
- (b) Has not, within the preceding three years, been convicted of or had a civil judgment rendered against him or her for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public or private agreement or transaction; violation of Federal or State antitrust statutes, including those proscribing price fixing between competitors, allocation of customers between competitors, and bid rigging; commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, tax evasion, receiving stolen property, making false claims, or obstruction of justice; or commission of any other offense indicating a lack of business integrity or business honesty;

- (c) Is not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, State, or local) with commission of any offense described in paragraph (b) of this certification;
- (d) Has not, within the preceding three years, had one or more public transactions (Federal, State, or local) terminated for cause or default.

1.5. Coronavirus Response and Relief Supplemental Appropriations Act, 2021, and CARES Act Funding.

The applicant certifies:

- (a) To the maximum extent possible, funds made available under title IV of division M of the Consolidated Appropriations Act, 2021 (Public Law 116–260), and in title XII of division B of the CARES Act (Public Law 116–136; 134 Stat. 599) shall be directed to payroll and operations of public transit (including payroll and expenses of private providers of public transportation); or
- (b) The applicant certifies that the applicant has not furloughed any employees.

1.6. American Rescue Plan Act Funding.

The applicant certifies:

- (a) Funds made available by Section 3401(a)(2)(A) of the American Rescue Plan Act of 2021 (Public Law 117-2) shall be directed to payroll and operations of public transportation (including payroll and expenses of private providers of public transportation); or
- (b) The applicant certifies that the applicant has not furloughed any employees.

CATEGORY 2. PUBLIC TRANSPORTATION AGENCY SAFETY PLANS

This certification is required of each applicant under the Urbanized Area Formula Grants Program (49 U.S.C. § 5307), each rail operator that is subject to FTA’s state safety oversight programs, and each State that is required to draft and certify a Public Transportation Agency Safety Plan on behalf of a Small Public Transportation Provider (as that term is defined at 49 CFR § 673.5) pursuant to 49 CFR § 673.11(d).

This certification is required by 49 U.S.C. § 5307(c)(1)(L), 49 U.S.C. § 5329(d)(1), and 49 CFR § 673.13. This certification is a condition of receipt of Urbanized Area Formula Grants Program (49 U.S.C. § 5307) funding.

This certification does not apply to any applicant that only receives financial assistance from FTA under the Formula Grants for the Enhanced Mobility of Seniors Program (49 U.S.C.

§ 5310), the Formula Grants for Rural Areas Program (49 U.S.C. § 5311), or combination of these two programs, unless it operates a rail fixed guideway public transportation system.

If the applicant is an operator, the applicant certifies that it has established a Public Transportation Agency Safety Plan meeting the requirements of 49 U.S.C. § 5329(d)(1) and 49 CFR Part 673; including, specifically, that the board of directors (or equivalent entity) of the applicant has approved, or, in the case of an applicant that will apply for assistance under 49 U.S.C. § 5307 that is serving an urbanized area with a population of 200,000 or more, the safety committee of the entity established under 49 U.S.C. § 5329(d)(5), followed by the board of directors (or equivalent entity) of the applicant has approved, the Public Transportation Agency Safety Plan or any updates thereto; and, for each recipient serving an urbanized area with a population of fewer than 200,000, that the Public Transportation Agency Safety Plan has been developed in cooperation with frontline employee representatives.

If the applicant is a State that drafts and certifies a Public Transportation Agency Safety Plan on behalf of a public transportation operator, the applicant certifies that:

- (a) It has drafted and certified a Public Transportation Agency Safety Plan meeting the requirements of 49 U.S.C. § 5329(d)(1) and 49 CFR Part 673 for each Small Public Transportation Provider (as that term is defined at 49 CFR § 673.5) in the State, unless the Small Public Transportation Provider provided notification to the State that it was opting out of the State-drafted plan and drafting its own Public Transportation Agency Safety Plan; and
- (b) Each Small Public Transportation Provider within the State that opts to use a State-drafted Public Transportation Agency Safety Plan has a plan that has been approved by the provider's Accountable Executive (as that term is defined at 49 CFR § 673.5), Board of Directors or Equivalent Authority (as that term is defined at 49 CFR § 673.5), and, if the Small Public Transportation Provider serves an urbanized area with a population of 200,000 or more, the safety committee of the Small Public Transportation Provider established under 49 U.S.C. § 5329(d)(5).

CATEGORY 3. TAX LIABILITY AND FELONY CONVICTIONS.

If the applicant is a business association (regardless of for-profit, not for-profit, or tax exempt status), it must make this certification. Federal appropriations acts since at least 2014 have prohibited FTA from using funds to enter into an agreement with any corporation that has unpaid Federal tax liabilities or recent felony convictions without first considering the corporation for debarment. E.g., Consolidated Appropriations Act, 2023, Pub. L. 117-328, div. E, tit. VII, §§ 744–745. U.S. DOT Order 4200.6 defines a “corporation” as “any private corporation, partnership, trust, joint-stock company, sole proprietorship, or other business association”, and applies the restriction to all tiers of subawards. As prescribed by U.S. DOT

Order 4200.6, FTA requires each business association applicant to certify as to its tax and felony status.

If the applicant is a private corporation, partnership, trust, joint-stock company, sole proprietorship, or other business association, the applicant certifies that:

- (a) It has no unpaid Federal tax liability that has been assessed, for which all judicial and administrative remedies have been exhausted or have lapsed, and that is not being paid in a timely manner pursuant to an agreement with the authority responsible for collecting the tax liability; and
- (b) It has not been convicted of a felony criminal violation under any Federal law within the preceding 24 months.

CATEGORY 4. LOBBYING.

If the applicant will apply for a grant or cooperative agreement exceeding \$100,000, or a loan, line of credit, loan guarantee, or loan insurance exceeding \$150,000, it must make the following certification and, if applicable, make a disclosure regarding the applicant's lobbying activities. This certification is required by 49 CFR § 20.110 and app. A to that part.

This certification does not apply to an applicant that is an Indian Tribe, Indian organization, or an Indian tribal organization exempt from the requirements of 49 CFR Part 20.

4.1. Certification for Contracts, Grants, Loans, and Cooperative Agreements.

The undersigned certifies, to the best of his or her knowledge and belief, that:

- (a) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.
- (b) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.
- (c) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and

contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

4.2. Statement for Loan Guarantees and Loan Insurance.

The undersigned states, to the best of his or her knowledge and belief, that:

If any funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this commitment providing for the United States to insure or guarantee a loan, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.

Submission of this statement is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required statement shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

CATEGORY 5. PRIVATE SECTOR PROTECTIONS.

If the applicant will apply for funds that it will use to acquire or operate public transportation facilities or equipment, the applicant must make the following certification regarding protections for the private sector.

5.1. Charter Service Agreement.

To enforce the provisions of 49 U.S.C. § 5323(d), FTA's charter service regulation requires each applicant seeking assistance from FTA for the purpose of acquiring or operating any public transportation equipment or facilities to make the following Charter Service Agreement. 49 CFR § 604.4.

The applicant agrees that it, and each of its subrecipients, and third party contractors at any level who use FTA-funded vehicles, may provide charter service using equipment or facilities acquired with Federal assistance authorized under the Federal Transit Laws only in compliance with the regulations set out in 49 CFR Part 604, the terms and conditions of which are incorporated herein by reference.

5.2. School Bus Agreement.

To enforce the provisions of 49 U.S.C. § 5323(f), FTA's school bus regulation requires each applicant seeking assistance from FTA for the purpose of acquiring or operating any public transportation equipment or facilities to make the following agreement regarding the provision of school bus services. 49 CFR § 605.15.

- (a) If the applicant is not authorized by the FTA Administrator under 49 CFR § 605.11 to engage in school bus operations, the applicant agrees and certifies as follows:
 - (1) The applicant and any operator of project equipment agrees that it will not engage in school bus operations in competition with private school bus operators.
 - (2) The applicant agrees that it will not engage in any practice which constitutes a means of avoiding the requirements of this agreement, part 605 of the Federal Mass Transit Regulations, or section 164(b) of the Federal-Aid Highway Act of 1973 (49 U.S.C. 1602a(b)).
- (b) If the applicant is authorized or obtains authorization from the FTA Administrator to engage in school bus operations under 49 CFR § 605.11, the applicant agrees as follows:
 - (1) The applicant agrees that neither it nor any operator of project equipment will engage in school bus operations in competition with private school bus operators except as provided herein.
 - (2) The applicant, or any operator of project equipment, agrees to promptly notify the FTA Administrator of any changes in its operations which might jeopardize the continuation of an exemption under § 605.11.
 - (3) The applicant agrees that it will not engage in any practice which constitutes a means of avoiding the requirements of this agreement, part 605 of the Federal Transit Administration regulations or section 164(b) of the Federal-Aid Highway Act of 1973 (49 U.S.C. 1602a(b)).
 - (4) The applicant agrees that the project facilities and equipment shall be used for the provision of mass transportation services within its urban area and that any other use of project facilities and equipment will be incidental to and shall not interfere with the use of such facilities and equipment in mass transportation service to the public.

CATEGORY 6. TRANSIT ASSET MANAGEMENT PLAN.

If the applicant owns, operates, or manages capital assets used to provide public transportation, the following certification is required by 49 U.S.C. § 5326(a).

The applicant certifies that it is in compliance with 49 CFR Part 625.

CATEGORY 7. ROLLING STOCK BUY AMERICA REVIEWS AND BUS TESTING.

7.1. Rolling Stock Buy America Reviews.

If the applicant will apply for an award to acquire rolling stock for use in revenue service, it must make this certification. This certification is required by 49 CFR § 663.7.

The applicant certifies that it will conduct or cause to be conducted the pre-award and post-delivery audits prescribed by 49 CFR Part 663 and will maintain on file the certifications required by Subparts B, C, and D of 49 CFR Part 663.

7.2. Bus Testing.

If the applicant will apply for funds for the purchase or lease of any new bus model, or any bus model with a major change in configuration or components, the applicant must make this certification. This certification is required by 49 CFR § 665.7.

The applicant certifies that the bus was tested at the Bus Testing Facility and that the bus received a passing test score as required by 49 CFR Part 665. The applicant has received or will receive the appropriate full Bus Testing Report and any applicable partial testing reports before final acceptance of the first vehicle.

CATEGORY 8. URBANIZED AREA FORMULA GRANTS PROGRAM.

If the applicant will apply for an award under the Urbanized Area Formula Grants Program (49 U.S.C. § 5307), or any other program or award that is subject to the requirements of 49 U.S.C. § 5307, including the Formula Grants for the Enhanced Mobility of Seniors Program (49 U.S.C. § 5310); “flex funds” from infrastructure programs administered by the Federal Highways Administration (see 49 U.S.C. § 5334(i)); projects that will receive an award authorized by the Transportation Infrastructure Finance and Innovation Act (“TIFIA”) (23 U.S.C. §§ 601–609) or State Infrastructure Bank Program (23 U.S.C. § 610) (see 49 U.S.C. § 5323(o)); formula awards or competitive awards to urbanized areas under the Grants for Buses and Bus Facilities Program (49 U.S.C. § 5339(a) and (b)); or low or no emission awards to any area under the Grants for Buses and Bus Facilities Program (49 U.S.C. § 5339(c)), the applicant must make the following certification. This certification is required by 49 U.S.C. § 5307(c)(1).

The applicant certifies that it:

- (a) Has or will have the legal, financial, and technical capacity to carry out the program of projects (developed pursuant 49 U.S.C. § 5307(b)), including safety and security aspects of the program;
- (b) Has or will have satisfactory continuing control over the use of equipment and facilities;

- (c) Will maintain equipment and facilities in accordance with the applicant's transit asset management plan;
- (d) Will ensure that, during non-peak hours for transportation using or involving a facility or equipment of a project financed under this section, a fare that is not more than 50 percent of the peak hour fare will be charged for any—
 - (1) Senior;
 - (2) Individual who, because of illness, injury, age, congenital malfunction, or any other incapacity or temporary or permanent disability (including an individual who is a wheelchair user or has semi-ambulatory capability), cannot use a public transportation service or a public transportation facility effectively without special facilities, planning, or design; and
 - (3) Individual presenting a Medicare card issued to that individual under title II or XVIII of the Social Security Act (42 U.S.C. §§ 401 et seq., and 1395 et seq.);
- (e) In carrying out a procurement under 49 U.S.C. § 5307, will comply with 49 U.S.C. §§ 5323 (general provisions) and 5325 (contract requirements);
- (f) Has complied with 49 U.S.C. § 5307(b) (program of projects requirements);
- (g) Has available and will provide the required amounts as provided by 49 U.S.C. § 5307(d) (cost sharing);
- (h) Will comply with 49 U.S.C. §§ 5303 (metropolitan transportation planning) and 5304 (statewide and nonmetropolitan transportation planning);
- (i) Has a locally developed process to solicit and consider public comment before raising a fare or carrying out a major reduction of transportation;
- (j) Either—
 - (1) Will expend for each fiscal year for public transportation security projects, including increased lighting in or adjacent to a public transportation system (including bus stops, subway stations, parking lots, and garages), increased camera surveillance of an area in or adjacent to that system, providing an emergency telephone line to contact law enforcement or security personnel in an area in or adjacent to that system, and any other project intended to increase the security and safety of an existing or planned public transportation system, at least 1 percent of the amount the recipient receives for each fiscal year under 49 U.S.C. § 5336; or
 - (2) Has decided that the expenditure for security projects is not necessary;
- (k) In the case of an applicant for an urbanized area with a population of not fewer than 200,000 individuals, as determined by the Bureau of the Census, will submit an annual report listing projects carried out in the preceding fiscal year under 49 U.S.C. § 5307 for associated transit improvements as defined in 49 U.S.C. § 5302; and
- (l) Will comply with 49 U.S.C. § 5329(d) (public transportation agency safety plan).

CATEGORY 9. FORMULA GRANTS FOR RURAL AREAS.

If the applicant will apply for funds made available to it under the Formula Grants for Rural Areas Program (49 U.S.C. § 5311), it must make this certification. Paragraph (a) of this certification helps FTA make the determinations required by 49 U.S.C. § 5310(b)(2)(C). Paragraph (b) of this certification is required by 49 U.S.C. § 5311(f)(2). Paragraph (c) of this certification, which applies to funds apportioned for the Appalachian Development Public Transportation Assistance Program, is necessary to enforce the conditions of 49 U.S.C. § 5311(c)(2)(D).

- (a) The applicant certifies that its State program for public transportation service projects, including agreements with private providers for public transportation service—
 - (1) Provides a fair distribution of amounts in the State, including Indian reservations; and
 - (2) Provides the maximum feasible coordination of public transportation service assisted under 49 U.S.C. § 5311 with transportation service assisted by other Federal sources; and
- (b) If the applicant will in any fiscal year expend less than 15% of the total amount made available to it under 49 U.S.C. § 5311 to carry out a program to develop and support intercity bus transportation, the applicant certifies that it has consulted with affected intercity bus service providers, and the intercity bus service needs of the State are being met adequately.
- (c) If the applicant will use for a highway project amounts that cannot be used for operating expenses authorized under 49 U.S.C. § 5311(c)(2) (Appalachian Development Public Transportation Assistance Program), the applicant certifies that—
 - (1) It has approved the use in writing only after providing appropriate notice and an opportunity for comment and appeal to affected public transportation providers; and
 - (2) It has determined that otherwise eligible local transit needs are being addressed.

CATEGORY 10. FIXED GUIDEWAY CAPITAL INVESTMENT GRANTS AND THE EXPEDITED PROJECT DELIVERY FOR CAPITAL INVESTMENT GRANTS PILOT PROGRAM.

If the applicant will apply for an award under any subsection of the Fixed Guideway Capital Investment Program (49 U.S.C. § 5309), including an award made pursuant to the FAST Act's Expedited Project Delivery for Capital Investment Grants Pilot Program (Pub. L. 114-94, div. A, title III, § 3005(b)), the applicant must make the following certification. This certification is required by 49 U.S.C. § 5309(c)(2) and Pub. L. 114-94, div. A, title III, § 3005(b)(3)(B).

The applicant certifies that it:

- (a) Has or will have the legal, financial, and technical capacity to carry out its Award, including the safety and security aspects of that Award,
- (b) Has or will have satisfactory continuing control over the use of equipment and facilities acquired or improved under its Award.
- (c) Will maintain equipment and facilities acquired or improved under its Award in accordance with its transit asset management plan; and
- (d) Will comply with 49 U.S.C. §§ 5303 (metropolitan transportation planning) and 5304 (statewide and nonmetropolitan transportation planning).

CATEGORY 11. GRANTS FOR BUSES AND BUS FACILITIES AND LOW OR NO EMISSION VEHICLE DEPLOYMENT GRANT PROGRAMS.

If the applicant is in an urbanized area and will apply for an award under subsection (a) (formula grants), subsection (b) (buses and bus facilities competitive grants), or subsection (c) (low or no emissions grants) of the Grants for Buses and Bus Facilities Program (49 U.S.C. § 5339), the applicant must make the certification in Category 8 for Urbanized Area Formula Grants (49 U.S.C. § 5307). This certification is required by 49 U.S.C. § 5339(a)(3), (b)(6), and (c)(3), respectively.

If the applicant is in a rural area and will apply for an award under subsection (a) (formula grants), subsection (b) (bus and bus facilities competitive grants), or subsection (c) (low or no emissions grants) of the Grants for Buses and Bus Facilities Program (49 U.S.C. § 5339), the applicant must make the certification in Category 9 for Formula Grants for Rural Areas (49 U.S.C. § 5311). This certification is required by 49 U.S.C. § 5339(a)(3), (b)(6), and (c)(3), respectively.

Making this certification will incorporate by reference the applicable certifications in Category 8 or Category 9.

If the applicant will receive a competitive award under subsection (b) (buses and bus facilities competitive grants), or subsection (c) (low or no emissions grants) of the Grants for Buses and Bus Facilities Program (49 U.S.C. § 5339) related to zero emissions vehicles or related infrastructure, it must make the following certification. This certification is required by 49 U.S.C. § 5339(d).

The applicant will use 5 percent of grants related to zero emissions vehicles (as defined in subsection (c)(1)) or related infrastructure under subsection (b) or (c) to fund workforce development training as described in section 49 U.S.C. § 5314(b)(2) (including registered apprenticeships and other labor-management training programs) under the recipient's plan to address the impact of the transition to zero emission vehicles on the applicant's current workforce; or the applicant certifies a smaller percentage is necessary to carry out that plan.

CATEGORY 12. ENHANCED MOBILITY OF SENIORS AND INDIVIDUALS WITH DISABILITIES PROGRAMS.

If the applicant will apply for an award under the Formula Grants for the Enhanced Mobility of Seniors and Individuals with Disabilities Program (49 U.S.C. § 5310), it must make the certification in Category 8 for Urbanized Area Formula Grants (49 U.S.C. § 5307). This certification is required by 49 U.S.C. § 5310(e)(1). Making this certification will incorporate by reference the certification in Category 8, except that FTA has determined that (d), (f), (i), (j), and (k) of Category 8 do not apply to awards made under 49 U.S.C. § 5310 and will not be enforced.

In addition to the certification in Category 8, the applicant must make the following certification that is specific to the Formula Grants for the Enhanced Mobility of Seniors and Individuals with Disabilities Program. This certification is required by 49 U.S.C. § 5310(e)(2).

The applicant certifies that:

- (a) The projects selected by the applicant are included in a locally developed, coordinated public transit-human services transportation plan;
- (b) The plan described in clause (a) was developed and approved through a process that included participation by seniors, individuals with disabilities, representatives of public, private, and nonprofit transportation and human services providers, and other members of the public;
- (c) To the maximum extent feasible, the services funded under 49 U.S.C. § 5310 will be coordinated with transportation services assisted by other Federal departments and agencies, including any transportation activities carried out by a recipient of a grant from the Department of Health and Human Services; and
- (d) If the applicant will allocate funds received under 49 U.S.C. § 5310 to subrecipients, it will do so on a fair and equitable basis.

CATEGORY 13. STATE OF GOOD REPAIR GRANTS.

If the applicant will apply for an award under FTA's State of Good Repair Grants Program (49 U.S.C. § 5337), it must make the following certification. Because FTA generally does not review the transit asset management plans of public transportation providers, the asset management certification is necessary to enforce the provisions of 49 U.S.C. § 5337(a)(4). The certification with regard to acquiring restricted rail rolling stock is required by 49 U.S.C. § 5323(u)(4). Note that this certification is not limited to the use of Federal funds.

The applicant certifies that the projects it will carry out using assistance authorized by the State of Good Repair Grants Program, 49 U.S.C. § 5337, are aligned with the applicant's most recent transit asset management plan and are identified in the investment and prioritization section of such plan, consistent with the requirements of 49 CFR Part 625.

If the applicant operates a rail fixed guideway service, the applicant certifies that, in the fiscal year for which an award is available to the applicant under the State of Good Repair Grants Program, 49 U.S.C. § 5337, the applicant will not award any contract or subcontract for the procurement of rail rolling stock for use in public transportation with a rail rolling stock manufacturer described in 49 U.S.C. § 5323(u)(1).

CATEGORY 14. INFRASTRUCTURE FINANCE PROGRAMS.

If the applicant will apply for an award for a project that will include assistance under the Transportation Infrastructure Finance and Innovation Act (“TIFIA”) Program (23 U.S.C. §§ 601–609) or the State Infrastructure Banks (“SIB”) Program (23 U.S.C. § 610), it must make the certifications in Category 8 for the Urbanized Area Formula Grants Program, Category 10 for the Fixed Guideway Capital Investment Grants program, and Category 13 for the State of Good Repair Grants program. These certifications are required by 49 U.S.C. § 5323(o).

Making this certification will incorporate the certifications in Categories 8, 10, and 13 by reference.

CATEGORY 15. ALCOHOL AND CONTROLLED SUBSTANCES TESTING.

If the applicant will apply for an award under FTA’s Urbanized Area Formula Grants Program (49 U.S.C. § 5307), Fixed Guideway Capital Investment Program (49 U.S.C. § 5309), Formula Grants for Rural Areas Program (49 U.S.C. § 5311), or Grants for Buses and Bus Facilities Program (49 U.S.C. § 5339) programs, the applicant must make the following certification. The applicant must make this certification on its own behalf and on behalf of its subrecipients and contractors. This certification is required by 49 CFR § 655.83.

The applicant certifies that it, its subrecipients, and its contractors are compliant with FTA’s regulation for the Prevention of Alcohol Misuse and Prohibited Drug Use in Transit Operations, 49 CFR Part 655.

CATEGORY 16. RAIL SAFETY TRAINING AND OVERSIGHT.

If the applicant is a State with at least one rail fixed guideway system, or is a State Safety Oversight Agency, or operates a rail fixed guideway system, it must make the following certification. The elements of this certification are required by 49 CFR §§ 672.31 and 674.39.

The applicant certifies that the rail fixed guideway public transportation system and the State Safety Oversight Agency for the State are:

- (a) Compliant with the requirements of 49 CFR Part 672, “Public Transportation Safety Certification Training Program”; and
- (b) Compliant with the requirements of 49 CFR Part 674, “State Safety Oversight”.

CATEGORY 17. DEMAND RESPONSIVE SERVICE.

If the applicant operates demand responsive service and will apply for an award to purchase a non-rail vehicle that is not accessible within the meaning of 49 CFR Part 37, it must make the following certification. This certification is required by 49 CFR § 37.77.

The applicant certifies that the service it provides to individuals with disabilities is equivalent to that provided to other persons. A demand responsive system, when viewed in its entirety, is deemed to provide equivalent service if the service available to individuals with disabilities, including individuals who use wheelchairs, is provided in the most integrated setting appropriate to the needs of the individual and is equivalent to the service provided other individuals with respect to the following service characteristics:

- (a) Response time;
- (b) Fares;
- (c) Geographic area of service;
- (d) Hours and days of service;
- (e) Restrictions or priorities based on trip purpose;
- (f) Availability of information and reservation capability; and
- (g) Any constraints on capacity or service availability.

CATEGORY 18. INTEREST AND FINANCING COSTS.

If the applicant will pay for interest or other financing costs of a project using assistance awarded under the Urbanized Area Formula Grants Program (49 U.S.C. § 5307), the Fixed Guideway Capital Investment Grants Program (49 U.S.C. § 5309), or any program that must comply with the requirements of 49 U.S.C. § 5307, including the Formula Grants for the Enhanced Mobility of Seniors Program (49 U.S.C. § 5310), “flex funds” from infrastructure programs administered by the Federal Highways Administration (see 49 U.S.C. § 5334(i)), or awards to urbanized areas under the Grants for Buses and Bus Facilities Program (49 U.S.C. § 5339), the applicant must make the following certification. This certification is required by 49 U.S.C. §§ 5307(e)(3) and 5309(k)(2)(D).

The applicant certifies that:

- (a) Its application includes the cost of interest earned and payable on bonds issued by the applicant only to the extent proceeds of the bonds were or will be expended in carrying out the project identified in its application; and
- (b) The applicant has shown or will show reasonable diligence in seeking the most favorable financing terms available to the project at the time of borrowing.

CATEGORY 19. CYBERSECURITY CERTIFICATION FOR RAIL ROLLING STOCK AND OPERATIONS.

If the applicant operates a rail fixed guideway public transportation system, it must make this certification. This certification is required by 49 U.S.C. § 5323(v). For information about standards or practices that may apply to a rail fixed guideway public transportation system, visit <https://www.nist.gov/cyberframework> and <https://www.cisa.gov/>.

The applicant certifies that it has established a process to develop, maintain, and execute a written plan for identifying and reducing cybersecurity risks that complies with the requirements of 49 U.S.C. § 5323(v)(2).

CATEGORY 20. PUBLIC TRANSPORTATION ON INDIAN RESERVATIONS FORMULA AND DISCRETIONARY PROGRAM (TRIBAL TRANSIT PROGRAMS).

Before FTA may provide Federal assistance for an Award financed under either the Public Transportation on Indian Reservations Formula or Discretionary Program authorized under 49 U.S.C. § 5311(c)(1), as amended by the FAST Act, (Tribal Transit Programs), the applicant must select the Certifications in Category 21, except as FTA determines otherwise in writing. Tribal Transit Program applicants may certify to this Category and Category 1 (Certifications and Assurances Required of Every Applicant) and need not make any other certification, to meet Tribal Transit Program certification requirements. If an applicant will apply for any program in addition to the Tribal Transit Program, additional certifications may be required.

FTA has established terms and conditions for Tribal Transit Program grants financed with Federal assistance appropriated or made available under 49 U.S.C. § 5311(c)(1). The applicant certifies that:

- (a) It has or will have the legal, financial, and technical capacity to carry out its Award, including the safety and security aspects of that Award.
- (b) It has or will have satisfactory continuing control over the use of its equipment and facilities acquired or improved under its Award.
- (c) It will maintain its equipment and facilities acquired or improved under its Award, in accordance with its transit asset management plan and consistent with FTA regulations, “Transit Asset Management,” 49 CFR Part 625. Its Award will achieve maximum feasible coordination with transportation service financed by other federal sources.
- (d) With respect to its procurement system:
 - (1) It will have a procurement system that complies with U.S. DOT regulations, “Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards,” 2 CFR Part 1201, which incorporates by reference U.S. OMB regulatory guidance, “Uniform Administrative Requirements, Cost

- Principles, and Audit Requirements for Federal Awards,” 2 CFR Part 200, for Awards made on or after December 26, 2014,
- (2) It will have a procurement system that complies with U.S. DOT regulations, “Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments,” 49 CFR Part 18, specifically former 49 CFR § 18.36, for Awards made before December 26, 2014, or
 - (3) It will inform FTA promptly if its procurement system does not comply with either of those U.S. DOT regulations.
- (e) It will comply with the Certifications, Assurances, and Agreements in:
- (1) Category 05.1 and 05.2 (Charter Service Agreement and School Bus Agreement),
 - (2) Category 06 (Transit Asset Management Plan),
 - (3) Category 07.1 and 07.2 (Rolling Stock Buy America Reviews and Bus Testing),
 - (4) Category 09 (Formula Grants for Rural Areas),
 - (5) Category 15 (Alcohol and Controlled Substances Testing), and
 - (6) Category 17 (Demand Responsive Service).

CATEGORY 21. EMERGENCY RELIEF PROGRAM.

An applicant to the Public Transportation Emergency Relief Program, 49 U.S.C. § 5324, must make the following certification. The certification is required by 49 U.S.C. § 5324(f) and must be made before the applicant can receive a grant under the Emergency Relief program.

The applicant certifies that the applicant has insurance required under State law for all structures related to the emergency relief program grant application.

**FEDERAL FISCAL YEAR 2024 CERTIFICATIONS AND ASSURANCES FOR FTA
ASSISTANCE PROGRAMS**

(Signature pages alternate to providing Certifications and Assurances in TrAMS.)

Name of Applicant: San Diego Association of Governments

The Applicant certifies to the applicable provisions of all categories: (*check here*) ✓.

Or,

The Applicant certifies to the applicable provisions of the categories it has selected:

Category	Certification
01 Certifications and Assurances Required of Every Applicant	<hr/>
02 Public Transportation Agency Safety Plans	<hr/>
03 Tax Liability and Felony Convictions	<hr/>
04 Lobbying	<hr/>
05 Private Sector Protections	<hr/>
06 Transit Asset Management Plan	<hr/>
07 Rolling Stock Buy America Reviews and Bus Testing	<hr/>
08 Urbanized Area Formula Grants Program	<hr/>
09 Formula Grants for Rural Areas	<hr/>
10 Fixed Guideway Capital Investment Grants and the Expedited Project Delivery for Capital Investment Grants Pilot Program	<hr/>
11 Grants for Buses and Bus Facilities and Low or No Emission Vehicle Deployment Grant Programs	<hr/>

- 12 Enhanced Mobility of Seniors and Individuals with Disabilities Programs
- 13 State of Good Repair Grants
- 14 Infrastructure Finance Programs
- 15 Alcohol and Controlled Substances Testing
- 16 Rail Safety Training and Oversight
- 17 Demand Responsive Service
- 18 Interest and Financing Costs
- 19 Cybersecurity Certification for Rail Rolling Stock and Operations
- 20 Tribal Transit Programs
- 21 Emergency Relief Program

CERTIFICATIONS AND ASSURANCES SIGNATURE PAGE

AFFIRMATION OF APPLICANT


Name of the Applicant: San Diego Association of Governments

BY SIGNING BELOW, on behalf of the Applicant, I declare that it has duly authorized me to make these Certifications and Assurances and bind its compliance. Thus, it agrees to comply with all federal laws, regulations, and requirements, follow applicable federal guidance, and comply with the Certifications and Assurances as indicated on the foregoing page applicable to each application its Authorized Representative makes to the Federal Transit Administration (FTA) in the federal fiscal year, irrespective of whether the individual that acted on his or her Applicant's behalf continues to represent it.

The Certifications and Assurances the Applicant selects apply to each Award for which it now seeks, or may later seek federal assistance to be awarded by FTA during the federal fiscal year.

The Applicant affirms the truthfulness and accuracy of the Certifications and Assurances it has selected in the statements submitted with this document and any other submission made to FTA, and acknowledges that the Program Fraud Civil Remedies Act of 1986, 31 U.S.C. § 3801 *et seq.*, and implementing U.S. DOT regulations, "Program Fraud Civil Remedies," 49 CFR part 31, apply to any certification, assurance or submission made to FTA. The criminal provisions of 18 U.S.C. § 1001 apply to any certification, assurance, or submission made in connection with a federal public transportation program authorized by 49 U.S.C. chapter 53 or any other statute

In signing this document, I declare under penalties of perjury that the foregoing Certifications and Assurances, and any other statements made by me on behalf of the Applicant are true and accurate.

Signature  Date: 04/24/25

Name Mario Orso Authorized Representative of Applicant

AFFIRMATION OF APPLICANT'S ATTORNEY

For (Name of Applicant): San Diego Association of Governments

As the undersigned Attorney for the above-named Applicant, I hereby affirm to the Applicant that it has authority under state, local, or tribal government law, as applicable, to make and comply with the Certifications and Assurances as indicated on the foregoing pages. I further affirm that, in my opinion, the Certifications and Assurances have been legally made and constitute legal and binding obligations on it.

I further affirm that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these Certifications and Assurances, or of the performance of its FTA assisted Award.

Signature  Date: 04/25/25

Name Amberlynn Deaton Attorney for Applicant

Each Applicant for federal assistance to be awarded by FTA must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its electronic signature in lieu of the Attorney's signature within TrAMS, provided the Applicant has on file and uploaded to TrAMS this hard-copy Affirmation, signed by the attorney and dated this federal fiscal year.

Disclosure of Lobbying Activities

Complete this form to disclose lobbying activities pursuant to 31 U.S.C. 1352
(See reverse for public burden disclosure)

1. Type of Federal Action: a. contract <u> b </u> b. grant c. cooperative agreement d. loan e. loan guarantee f. loan insurance	2. Status of Federal Action: a. bid/offer/application <u> a </u> b. initial award c. post-award	3. Report Type: a. initial filing <u> a </u> b. material change For material change only: Year _____ quarter _____ Date of last report _____
4. Name and Address of Reporting Entity: <u> X </u> Prime _____ Subawardee Tier _____, if Known: Congressional District, if known: 4C		5. If Reporting Entity in No. 4 is Subawardee, Enter Name and Address of Prime: Congressional District, if known:
6. Federal Department/Agency: Department of Transportation	7. Federal Program Name/Description: CFDA Number, if applicable: _____	
8. Federal Action Number, if known:	9. Award Amount, if known: \$	
10. a. Name and Address of Lobbying Registrant <i>(if individual, last name, first name, MI):</i> Peyser, Peter Peyser and Associates 100 M Street, Suite 600 Washington, D.C., 20003	b. Individuals Performing Services <i>(including address if different from No. 10a)</i> <i>(last name, first name, MI):</i>	
11. Information requested through this form is authorized by title 31 U.S.C. section 1352. This disclosure of lobbying activities is a material representation of fact upon which reliance was placed by the tier above when this transaction was made or entered into. This disclosure is required pursuant to 31 U.S.C. 1352. This information will be reported to the Congress semi-annually and will be available for public inspection. Any person who fails to file the required disclosure shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.	Signature: <u>Hannah Stern</u> <small>Hannah Stern (May 6, 2025 16:22 PDT)</small> Print Name: Hannah Stern Title: Director of Public Affairs Telephone No.: 619-699-1994 Date: 05/06/2025	
Federal Use Only	Authorized for Local Reproduction Standard Form - LLL (Rev. 7-97)	



APPENDIX D

Regionally Significant Transportation Planning by Other Agencies

Regionally Significant Transportation Planning by Other Agencies

District 11 – Workplan

Branch	Project Name	Status	End Date	Project Description	External (non CT) Stakeholders
Climate Change	District Adaptation Project Investment Strategy (DAPIIS)	In Progress	10/31/24	Develop a uniform framework for Districts to prioritize adaptation projects for funding based off prioritization criteria. Utilizing a headquarters-developed framework, Districts should work cross-divisionally and with District partners to prioritize upcoming adaptation-related project needs for the SHOPP, and non-SHOPP funding sources.	
Project Planning	I-805 Interim Access Study	In Progress	06/30/25	This feasibility study will identify optimal locations for Interim Access Points (IAPs) along the I-805 Corridor from Palomar Street Direct Access Ramp (DAR) to SR 52 that support the development of the I-805 Managed Lane Network and planned conversions to High Occupancy Toll (HOT) lanes.	SANDAG, MTS, City of San Diego, City of Chula Vista, City of National City
Climate Change	2% PROTECT - SR-75 SLR Feasibility Study	In Progress	01/13/27	Utilizing 2% PROTECT funding set aside to complete a SLR feasibility study identifying resilient project alternatives for SR-75 south of Coronado.	CCC, Coronado, Port of SD, Imperial Beach, Navy, SANDAG, State Parks, USACE, CDFW, RWQCB, SLC
System Planning	CTP Update	In Progress	12/31/25	Update the California Transportation Plan	
System Planning	SANDAG RTP Update	In Progress	12/31/25	Compiling potential projects. Assist with cost estimating for future projects.	MPO
System Planning	94 Transit Analysis	In Progress	12/31/25	Review and analyze the non-permitted bus stops on SR 94. Redesign the rural bus stops to bring them up to full standard and get the Joint-Use Maintenance Agreement (JUMA) approved.	
Freight Planning	Truck Parking and Medium/Heavy Duty (MD/HD) ZEV Charging Station	In Progress	06/30/26	The Project Initiation Document (PID) will facilitate the zero emission vehicle (ZEV) transition for medium duty/heavy duty (MD/HD) by identifying potential sites for infrastructure needed to support these vehicles. Infrastructure needed includes truck parking facilities and MD/HD ZEV charging and fueling stations along critical freight corridors in San Diego and Imperial Counties. The Study will rank each potential site's feasibility based on various criteria. Locations serving routes on California's Top 6 Freight Corridors list will be prioritized.	SANDAG, ICTC, San Diego County, Imperial County
Climate Change	Caltrans CC Vulnerability Assessment V.2	In Progress	07/31/26	An update to the 2018 statewide Caltrans Climate Change Vulnerability Assessment. Will provide more accurate and up to date data to improve climate change adaptation considerations.	N/A

Branch	Project Name	Status	End Date	Project Description	External (non CT) Stakeholders
US/Mexico Border Studies	California-Mexico Binational Rail Strategy	In Progress	07/31/26	<p>The "California-Mexico Binational Rail Plan" (The Plan) will:</p> <ul style="list-style-type: none"> - Provide an implementation road map to a more efficient, economically competitive, equitable, and sustainable binational rail transportation system for the States of California and Baja California, Mexico - Coordinate rail investments, policies, strategies, and program across the California-Baja California border region - Help meet State of California greenhouse (GHG) reduction goals - Decrease air quality impacts from rail transportation - Reduce pollution exposure to environmental justice communities - Reduce passenger and commercial Vehicle Miles Travel (VMT) - Establish a framework for a sustainable binational rail transportation system 	SANDAG, ICTC, State of Baja California
Climate Change	2% PROTECT - SR-86 Salton Sea Washout Feasibility Study	In Progress	TBD ~ 2028	Utilizing 2% PROTECT funding set aside to complete a riverine flooding feasibility study identifying resilient project alternatives for segments of SR-86 and SR-78 as well as assisting Torres Moretinez Tribe with folloding issues impacting roadway accessibility	ICTC, Torres-Martinez Tribe
System Planning	Develop Corridor Plan for I-15 (2025)	In Progress	06/30/27	This CMCP will address the current and future multimodal needs of the I-15 Corridor to create equitable and sustainable solutions for people living in the community and focus improvement recommendations on topics such as transit, managed lane priorities, goods movement, climate impacts, environmental considerations, technology and local road connections including bicycles and pedestrian connections.	MPOS and RPTAs; CBOs; Transit Service Providers; Local Governments
US/Mexico Border Studies	Develop Corridor Plan for SR-56	In Progress	06/30/27	This CMCP will address the current and future multimodal needs of the SR-56 Corridor to create equitable and sustainable solutions for people living in the community and focus improvement recommendations on topics such as transit, managed lane priorities, goods movement, climate impacts, environmental considerations, technology and local road connections including bicycles and pedestrian connections.	MPOS and RPTAs; CBOs; Transit Service Providers; Local Governments

Branch	Project Name	Status	End Date	Project Description	External (non CT) Stakeholders
US/Mexico Border Studies	Pooled Fund Study - AV, CV, and EV Planning along the Southern Border	TBD	06/30/27	The Southern Border States of Texas (TX), New Mexico (NM), Arizona (AZ), and California (CA) are experiencing rapid advancements in Autonomous Vehicles (AV), Connected Vehicles (CV), and Electric Vehicles (EV). This Pooled Fund Study aims to analyze the current state of planning and practice and identify the needs for AV, CV, and EV infrastructure and technology along the southern border region. This study will also include analysis of alternative fuel sources, such as hydrogen, and the infrastructure and market characteristics and needs. The study will assess the impacts on both sides of the border, including the bordering Mexican states. Collaborating partners include state agencies, metropolitan planning organizations (MPOs), and federal and state agencies in both Mexico and the United States.	FHWA, Arizona, New Mexico, Texas, Mexico
US/Mexico Border Studies	California- Baja California Border Master Plan Update	7/1/2025	6/30/2027	The California-Baja California Border Master Plan (BMP) is a collaborative framework designed to improve transportation and border infrastructure along the California-Mexico border. It aims to enhance the efficiency of border crossings, reduce wait times, optimize freight operations through Intelligent Transportation Systems (ITS), enhance rail service integration, and support economic growth while ensuring the safe and secure movement of people and goods. The plan involves partnerships between the U.S. and Mexican federal, state, and local agencies to prioritize and coordinate transportation projects and policies.	ICTC, SANDAG, Federal, Local Governments, SCAG, Mexico
US/Mexico Border Studies	Calexico East Land Port of Entry Commercial Vehicle	7/1/2025	2/28/2027	The expected outcome for this concept aims to build a scalable solution that will address inefficiencies at the Calexico East LPOE which experiences extended wait/crossing times and prolonged vehicle idling. With the proposal of implementing a Commercial Vehicle Appointment System, the first appointment-based system adopted by a LPOE in the Nation, the concept could function as the framework for mass adoption at all LPOE's.	ICTC, Federal, SCAG, Local Governments, Mexico

District 11 – Grants

Fiscal Year Awarded	Restricted Grant Agreement (RGA) Contract No.	Grant Category	Organization (legal name)	Project Title	Project Type	Project Description
23/24	74A1511	Climate Adaptation Planning	North County Transit District (NCTD)	Resilient NCTD	Climate Change (Adaptation, Vulnerability, etc.) Transit (Bus/Light Rail/Commuter Rail Service)	In response to climate disruptions and regional transit goals, North County Transit District has identified a need to conduct a Climate Vulnerability and Needs Assessment study of its service area and facilities to identify and assess climate change risks and strategies to NCTD rail and bus infrastructure, facilities, and surrounding populations, including disadvantaged communities. NCTD, together with its jurisdictional partners, community-based organizations, and a consultant team, will evaluate specific climate impacts and identify remedies aimed at improving NCTD's resiliency for convenience, access, and reliability of its multimodal transit system. Major deliverables will include a "Resilient NCTD" Climate Vulnerability and Needs Assessment which details the needs assessment, industry best practice strategy evaluation, recommendations plan, capital plan, financial plan, and implementation strategy. To support these deliverables, North County Transit District is proposing a robust public and stakeholder outreach effort to ensure local buy-in on future transportation improvements. NCTD and local jurisdictions will incorporate the final study's recommendations into their respective Capital Improvement Programs.
23/24	74A1476	Sustainable Communities Competitive	City of National City	National City Sustainable Mobility Plan	Multimodal (Motorized and Active Transport)	The plan will identify, coordinate, and prioritize Complete Streets and Active Transportation projects for improving the City's multimodal system through transparent and robust stakeholder engagement with a keen focus on hard-to-reach community members. A new multimodal network will result to directly serve this low-income, underserved community. The plan aims to meet the regional transportation strategies of the SANDAG Regional Plan. The City of National City has a strong history of sustainable transportation planning and implementation (e.g., Bicycle Master Plan (2010), General Plan (2011), current General Plan update, SMART Foundation Plan (2014), Downtown Specific Plan (2017), National City Strategic Plan (2019), INTRACONnect Plan (2020), Homefront to Waterfront Plan (2020), 24th Street Transit Oriented Overlay (2021), and Civic Center Drive Protected Bikeway Active Transportation Plan (2022)). The final plan will coordinate all existing plans and projects for implementation, and add new projects identified through analysis and stakeholders.

Fiscal Year Awarded	Restricted Grant Agreement (RGA) Contract No.	Grant Category	Organization (legal name)	Project Title	Project Type	Project Description
23/24	74A1489	Sustainable Communities Competitive	City of San Diego	City of San Diego Bicycle Master Plan Update	Active Transportation (Bicycle and Pedestrian)	The Bike Master Plan Update (BMPU) will encompass the City of San Diego and provide a framework to meet the current and expected needs of City's bicycle network and infrastructure. In addition, the plan update will advance the City's Strategic Plan for Mobility and Infrastructure, support implementation of the City's Climate Action Plan (2022) to reduce greenhouse gases and support mode shift, prioritize investments in disadvantaged communities and work to remove the barriers that communities face when bicycling. Expanding the current bike network and increasing the quality of bicycle infrastructure would attract more cyclists and be more appealing for drivers to bike to their destinations.
23/24	74A1448	Sustainable Communities Competitive	The City of Oceanside	Oceanside Inland Rail Multimodal Path Feasibility Study	Active Transportation (Bicycle and Pedestrian)	This feasibility study will be prepared through a high-level technical analysis with a robust community outreach process. The future walking and biking path along the North County Transit District Sprinter rail line will provide direct access to the Pacific Ocean, employment centers, medical and community services, and housing, connecting Oceanside, Vista, San Marcos, and Escondido. The project will study the final 7.4-mile segment of the 21-mile Inland Rail Trail connecting North County to the Pacific Ocean (a regional priority), and augmenting the mobility network for residents of all ages and income levels (California State Plan on Aging, Goal One, strategies B12 and B13). Ultimately, the study help convert vehicle trips to pedestrian and bicycle trips which will create safe, free, low stress access, reduce GHG emissions, and support the California Transportation Plan 2050 goals of safety, climate, equity, accessibility, quality of life and public health, economy, environment, and infrastructure, as well as the goals outlined in the City's General Plan, Safe Routes to School Plan, and the region's North County Regional Corridor Comprehensive Multimodal Corridor Plan.

Fiscal Year Awarded	Restricted Grant Agreement (RGA) Contract No.	Grant Category	Organization (legal name)	Project Title	Project Type	Project Description
23/24	3402300	Sustainable Communities Competitive	SANDAG	Reconnecting Communities Study	Technical (Modeling, VMT Mitigation, ZEV Infrastructure, ZEB Transition, etc.) Social Equity (Planning to remove/reduce barriers created by transportation infrastructure)	The Reconnecting Communities Study will conduct a region-wide analysis on the historical context of highway and transportation construction and its effects on residents, understand impacts of harmful transportation infrastructure today, and identify those communities most affected. This project aims to understand and reconnect communities in the San Diego region that were severed from opportunities due to constructed highways or other transportation-related infrastructure. The study aims to define, identify, and prioritize solutions that will better reconnect communities.
24/25	74A1602	Sustainable Communities Competitive	City of San Diego	Mid-City Multimodal Mobility Plan	General Plan Elements (Multimodal Spec. Type) Multimodal (Motorized and Active Transport)	This grant will fund the development of a multimodal mobility plan (project) for the Mid-City Communities in the City of San Diego (City), which will support the Mid-City Communities Plan Update. The City, in partnership with the non-profit organization, CivicWell, will conduct an extensive community engagement effort to meaningfully engage the diverse and economically disadvantaged populations in the Mid-City Communities, develop short and long-term multimodal safety and access improvements, and develop streetscape concepts for high frequency transit corridors in the Mid-City Communities. The project will use a complete streets approach to identify improvements addressing safety for bicyclists and pedestrians, improve first-mile/last-mile connectivity to existing and planned transit, and increase multimodal connections to neighboring communities. This project is crucial for the City to achieve its regional and State goals to reduce vehicle miles traveled (VMT) and greenhouse gas (GHG) emissions, ensure a sustainable and equitable regional transportation system, and promote economic development and increase opportunities for infill housing within walking distance to high frequency transit corridors and major transit stops.

Fiscal Year Awarded	Restricted Grant Agreement (RGA) Contract No.	Grant Category	Organization (legal name)	Project Title	Project Type	Project Description
24/25	74A1603	Sustainable Communities Competitive	City of Vista	Vista Sustainable Mobility Plan	Active Transportation (Bicycle and Pedestrian) Complete Streets (Multimodal Specific Type)	Vista's Sustainable Mobility Plan aims to expedite the adoption of complete streets, prioritizing projects that improve safety, accessibility, and convenience for pedestrians, cyclists, and public transit users. The city-wide assessment will engage a diverse range of stakeholders, including residents from underserved communities and government agencies, to assess existing infrastructure and identify areas for improvement. By quantifying the benefits and prioritizing projects, the plan will ensure that the most crucial initiatives receive specialized attention, including feasibility assessments, design concepts, and cost estimates, to prepare them for implementation and funding opportunities. This comprehensive approach will help Vista create a more sustainable and accessible transportation network with the goal of reducing personal vehicle miles traveled. The final plan will coordinate all existing plans and projects for implementation, and add new projects identified through analysis and stakeholders.

Fiscal Year Awarded	Restricted Grant Agreement (RGA) Contract No.	Grant Category	Organization (legal name)	Project Title	Project Type	Project Description
24/25	74A1598	Sustainable Communities Competitive	North County Transit District (NCTD)	Access and Safety Action Plan	Transit (Bus/Light Rail/Commuter Rail Service)	NCTD seeks to develop a Gender Action Plan (GAP) throughout its service area as the mobility needs, concerns, and preferences of women and gender nonconforming groups (WGNC), particularly from historically marginalized communities, have not been accounted for in the planning, design, and operation of our system, leading to additional burden and risks in daily travel, such as recorded harassment, assaults, and hostile infrastructure (limited lighting, callboxes, etc.). The primary deliverable will be a "Gender Action Plan (GAP)" which will summarize the experiences of WGNC traveling via transit in NCTD's service area through an analysis of existing data (Census block data, National Household Travel Survey), traditional outreach methods (on-board surveys and focus groups), and innovative data collection (participant observation, participant workshops, pop-up engagements, and ethnographic observations). This deliverable will produce action items that NCTD would incorporate to mitigate the mobility burden on WGNC through an outreach strategy, policy, operations, capital improvements, and an implementation plan. This study will be coordinated with input from the 9 jurisdictional entities (Cities of Carlsbad, Del Mar, Encinitas, Escondido, Oceanside, San Marcos, Solana Beach, Vista and the County of San Diego), rural areas (including the Pala tribe), SANDAG (local MPO), local law enforcement, and community-based organizations (CBOs): Alliance for Regional Solutions (ARS) and Women's Resource Center (WRC). This study and action plan aligns with SANDAG's 2021 Regional Transportation Plan (RTP) goal to achieve access to reliable, and safe mobility options, especially to "fix historic inequities... and prioritize improved access to basic needs and economic opportunities for people with the least access" (SANDAG RTP, 2021, p. 13) as well as aligning closely with the California Transportation Plan (CTP) 2050 and Caltrans 2020-2024 Strategic Plan goals of advancing equity, safety, and accessibility.

Fiscal Year Awarded	Restricted Grant Agreement (RGA) Contract No.	Grant Category	Organization (legal name)	Project Title	Project Type	Project Description
24/25	74A1652	Sustainable Communities Competitive (Technical)	North County Transit District	BREEZE 303 Transit Signal Priority Study	Technical (Modeling, VMT Mitigation, ZEV/ZEB Infrastructure Transition) Transit (Bus/Light Rail/Commuter Rail Service)	In partnership with the cities of Oceanside and Vista, North County Transit District (NCTD) aims to enhance the travel time efficiency of its BREEZE bus service using advanced Transit Signal Priority (TSP) technology. This grant request seeks funding to conduct a comprehensive assessment of existing conditions and develop a strategic implementation plan to pilot TSP technology on NCTD's top performing bus corridor, BREEZE 303, an initiative that builds upon the identified strategies and needs from NCTD's BREEZE Speed & Reliability Study. NCTD will utilize this funding to identify priority intersection locations along the BREEZE 303 corridor to pilot this study and provide guidance on implementation and essential technologies for all stakeholders. This study will determine the most appropriate way to merge current signal systems with innovative multimodal intelligent transportation devices and proactive signal functions, enhancing the on-time performance (OTP) of the bus route through the TSP system. By streamlining TSP implementation guidelines and order of operations, it will allow for intentional development of TSP in the region, making it more effective in improving bus travel time competitiveness and OTP while improving safety for all users in the corridor, ultimately resulting in an incentive for mode shift towards public transit, reducing regional GHG and working towards the State GHG Reduction Targets.



APPENDIX E

Glossary

Glossary

Accronym	Definition
A	
A2Z	Accelerate to Zer
AB	Assembly Bill
ABM	Activity-Based Model
ADA	Americans with Disabilities Act
ADM	Alternative Delivery Methods
AFA	Access for All
APCD	Air Pollution Control District
ARJIS	Automated Regional Justice Information System
ARP	Apprenticeship Readiness Program
ATC	Airport Transit Connection
ATGP	Active Transportation Grant Program
ATP	Active Transportation Program
B	
BIL	Bipartisan Infrastructure Law
BOS	Back-Office System
C	
CALeVIP	California Electric Vehicle Infrastructure Project
CARB	California Air Resources Board
CBA	Community Benefits Agreement
CBO	Community-Based Organization
CBP	Customs & Border Protection
CIBRS	California Incident-Based Reporting System
CIP	Capital Improvement Program
CJ	Criminal Justice
CMAQ	Congestion Mitigation and Air Quality Improvement
CMCP	Comprehensive Multimodal Corridor Plan
CMS	Content Management System
ConOps	Concept of Operations
Coordinated Plan	Coordinated Public Transit-Human Services Transportation Plan
CPI	Consumer Price Index
CPUC	California Public Utilities Commission
CSE	Center for Sustainable Energy
CTC	California Transportation Commission
CTC	California Transportation Commission
CTSA	Consolidated Transportation Services Agency
CVEF	Commercial Vehicle Enforcement Facility
CWG	Conformity Working Group
CALeVIP	California Electric Vehicle Infrastructure Project
D	
DAR	Direct Access Ramp
DEA	Drug Enforcement Agency
DHS	Department of Homeland Security

Accronym	Definition
E	
EIR	Environmental Impact Report
EIS	Environment Impact Statement
EPA	Environmental Protection Agency
ERP	Enterprise Resource Planning
ERP	Enterprise Resource Planning
EV	Electric Vehicle
F	
FACT	Facilitating Access to Coordinated Transportation Incorporated
FAST Act	Fixing America's Surface Transportation Act
FHWA	Federal Highway Administration
FSP	Freeway Service Patrol
FTA	Federal Transit Administration
FY	Fiscal Year
G	
GHG	Greenhouse Gas
GIS	Geographic Information Systems
H	
HAP	Housing Acceleration Program
HCD	Housing and Community Development
HIT	High Impact Transformative
HOV	High-Occupancy Vehicle
I	
I-15	Interstate 15
I-5	Interstate 5
I-8	Interstate 8
I-805	Interstate 805
ICE	Immigration and Customs Enforcement
ICMS	Integrated Corridor Management System
IG T&R	Investment Grade Traffic and Revenue
IJJA	Infrastructure Investments and Jobs Act
ITOC	Independent Taxpayer Oversight Committee
ITS	Intelligent Transportation Systems
ITTS	Intraregional Tribal Transportation Strategy
J	
JTOC	Joint Transportation Operations Center
L	
LAP	Language Assistance Plan
LOSSAN	Los Angeles-San Diego-San Luis Obispo Rail Corridor
M	
MAP-21	Moving Ahead for Progress in the 21st Century Act
Mid-Coast	Mid-Coast Trolley Project
MOU	Memorandum of Understanding
MP	Mile Post
MTS	Metropolitan Transit Sytem

Acronym	Definition
N	
NCIS	Naval Criminal Investigative Service
NCTD	North County Transit District
Next OS	Next Operating System
NIBRS	National Incident-Based Reporting System
NTD	National Transit Database
O	
OCS	Overhead Catenary System
ODP	Open Data Portal
OME	Otay Mesa East
OWP	Overall Work Program
P	
PAC	Policy Advisory Committee
PCIC	Powering Climate and Infrastructure Careers Challenge
PEA	Planning Emphasis Areas
PEAR	Preliminary Environmental Analysis Report
PID	Project Initiation Document
PIP	Public Involvement Program
PM	Performance Management
POE	Port of Entry
PRP	Peer Review Process
Q	
QA	Quality Assurance
QC	Quality Control
R	
RBSP	Regional Beach Sand Project
REAP 2.0	Regional Early Action Planning Grants of 2021
RHNA	Regional Housing Needs Assessments
ROW	Right-of-Way
RTIP	Regional Transportation Improvement Program
RTP	Regional Transportation Plan
RTPA	Regional Transportation Planning Agency
S	
SANDAG	San Diego Association of Governments
SB 1	Senate Bill 1 (Beall, 2017)
SCS	Sustainable Communities Strategy
SCTCA	Southern California Tribal Chairmen's Association
SDCIP	San Diego County Incentive Project
Section 5310	Enhanced Mobility of Seniors and Individuals with Disabilities
SGIP	Smart Growth Incentive Program
SR	State Route
SR 11	State Route 11
SR 125	State Route 125
SR 15	State Route 15
SR 52	State Route 52
SR 54	State Route 54
SR 56	State Route 56
SR 76	State Route 76
SR 78	State Route 78
SR 79	State Route 79
SR 905	State Route 905

Accronym	Definition
SR 94	State Route 94
SSTAC	Social Services Transportation Advisory Council
STA	State Transit Assistance
STIP	State Transportation Improvement Program
T	
TAC	Technical Advisory Committee
TASC	Transforming & Advancing South County Transit Communities
TBD	To be Determined
TCEP	Trade Corridor Enhancement Program
TCIF	California Trade Corridor Improvement Fund
TDA	Transportation Development Act
TDM	Transportation Demand Management
THIRA	Threat and Hazard Identification and Risk Assessment
TIFIA	Transportation Infrastructure Finance and Innovation Act
TMP	Traffic Mitigation Program
TNED	Transportation Network Editor
TPM	Transportation Performance Management
TSMO	Transportation Systems Management and Operations
TSP	Transit Signal Priority
TSP	Traffic Signal Priority
U	
UASI	Urban Area Security Initiative
V	
VMT	Vehicle Miles Traveled
W	
WORC	Workforce Opportunities for Rising Careers
Y	
YOP	Youth Opportunity Program



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