

**2024 State  
Transportation  
Improvement Program  
Regional Transportation  
Improvement Program  
(2024 STIP – RTIP)**





December 15, 2023

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

Dear Ms. Taylor:

Subject: SANDAG 2024 STIP Submittal

On behalf of SANDAG, I am pleased to submit the 2024 State Transportation Improvement Program (STIP) programming proposal to the California Transportation Commission. As in previous STIP proposals, the region continues to focus on delivering our TransNet Program priority projects. At its October 27, 2023, meeting, the SANDAG Board of Directors approved submittal of the set of projects included in this package.

The proposed STIP maintains projects from the 2022 STIP, namely the I-5 North Coast Corridor Project (I-5 NCC). While the 2024 STIP funding proposal is mainly for Managed Lanes, including a new Managed Lanes between SR78 and SR76, and Bus Rapid Transit, it also includes the Batiquitos Lagoon and Trail Connection within the I-5 NCC. The I-5 NCC is a multi-billion-dollar, multi-modal set of projects that includes High Occupancy Vehicles Lanes, widening of lagoon bridges, restoring lagoons, constructing soundwalls, and constructing a bike trail. The project is utilizing the Construction Manager/General Contractor (CM/GC) method of delivery. The project was separated into three packages and two of those packages were advanced by the CTC, leaving one package remaining to fully fund the project.

The proposed STIP also continues to include funds to design the HOV to Managed Lane conversion project and adds funding for construction of the first phase. This project proposes to fund design and construction for implementation of ITS elements by connecting existing and proposed fiber optics lines and for implementation of the express lanes on I-805, from SR 52 to the I-5/805 merge and on I-5, from the I-5/805 merge to SR 78.

Two projects included in the proposed 2024 STIP were funded with APDE during the 2018 STIP cycle and included in the 2022 STIP cycle. Those two projects have experienced cost increases to complete and SANDAG proposes to fund these cost increases with county shares from this cycle. The SR 94/125 Interchange and Arterial Operational Improvement Project has now been separated into two phases: Phase 1 will construct operational improvements on SR 125 Northbound Auxiliary Lane, SR 125 Southbound Auxiliary Lane, and SR 94 Eastbound Auxiliary Lane. Phase 2 will include construction of the southbound SR 125 to eastbound SR 94 direct connector. The I-15/SR 78 HOV Direct Connector has also experienced cost increases due to new traffic model runs and additional mitigation. Staff have been consulting with the Rincon Tribal Nation and there are potential impacts on a historical religious site resulting in a delay in the completion of design and environmental. Table 1 below is a summary of proposed projects, including projects carried over from the 2022 STIP and new projects proposed in the 2024 STIP.



**Table 1: Proposed 2024 STIP (in \$000s)**

<b>Project</b>	<b>Phase</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
Route 94/125 Interchange and Arterial Operations Improvement - Phase 1 <i>(Carryover from 2022 STIP)</i>	CON		\$85,000				\$85,000
Route 94/125 Interchange and Arterial Operations Improvement - Phase 2	PA&ED/PS&E	\$6,000		\$10,000			\$16,000
I-5/I-805 HOV to Express Lanes <i>(Carryover from 2022 STIP)</i>	CON		\$23,300				\$23,300
I-805 South HOT Lane Conversion - Palomar to 94	PS&E	\$10,000					\$10,000
SR 78/SR 15 HOV Lanes Connector <i>(Carryover from 2022 STIP)</i>	PS&E		\$19,700				\$19,700
I-5 NCC Managed Lanes - SR 78 to SR 76	PS&E	\$10,000					\$10,000
I-5/SR 78 HOV Lanes Connector	PS&E					\$50,000	\$50,000
SR 67 (NEPA - 7/25)	PS&E			\$30,000			\$30,000
I-15 Transit Priority Lanes & Clairemont DAR	PA&ED/PS&E		\$8,000			\$15,100	\$23,100
Carlsbad Village Trench Double-Track	PA&ED			\$20,800			\$20,800
Coastal Rail Trail Encinitas: E St to Chesterfield	CON			\$9,000			\$9,000
Batiquitos Lagoon Bike and Trail Connection	CON		\$5,700				\$5,700
Regional PPM	Planning			\$1,691	\$1,691	\$1,576	\$4,958
<b>Total Proposed 2024 STIP/ITIP Programming</b>		<b>\$26,000</b>	<b>\$141,700</b>	<b>\$71,491</b>	<b>\$1,691</b>	<b>\$66,676</b>	<b>\$307,558</b>

1. **I-805 South HOV to Express Lane Conversion - Palomar to SR 94:** This project proposes adding STIP funding for the design to convert existing HOV lanes along I-805 between East Palomar Street to SR 94. This project would provide facilities to accommodate managed lanes and Bus Rapid Transit.
2. **I-5/SR 78 HOV Lanes Connector:** This proposal would add \$50 million to this project to complete preliminary engineering for this project. It will also improve coastal access to and from I-5, provide a facility for potential rapid transit service and includes lengthening the bridge over Buena Vista lagoon. The result would improve water quality, increase the quality of coastal wetland habitat, increase tidal range and decrease flood impacts.
3. **SR 67 Improvements:** The purpose of this proposal is to add funding to complete the environmental document for this project to improve safety and review highway operations and emergency evacuations. The review will examine how to enhance traveler safety, reduce travel times, create an efficient evacuation capacity, and preserve the human and natural environment.

4. **I-15 Transit Priority Lanes & Clairemont DAR:** The purpose of adding transit priority lanes through this corridor is to improve mobility, accessibility, and contribute to more reliable travel times for transit and the region's commuters. This project will add two transit priority lanes, one in each direction and a Direct Access Ramp at Clairemont Mesa Blvd in San Diego from 0.24 miles north of Adams Ave. Overcrossing to 0.7 Miles South of Miramar Way Overcrossing.
5. **Carlsbad Village Trench Double-Track:** This project would provide grade separations at various crossings in the City of Carlsbad and eliminate the potential for pedestrian and vehicular strikes at these locations. Coastal access and traffic circulation is currently limited due to the minimal number of crossings at the railroad tracks through the Carlsbad Village and Barrio neighborhoods. Trenching through the City of Carlsbad will provide much improved and safer connections to coastal resources and the coastline for residents, visitors, and train riders. The existing single-track bridge across the Buena Vista Lagoon was constructed in 1942 and is nearing the end of its useful life. This project will replace the bridge with a new double-track bridge, built to modern design criteria, and will account for sea level rise.
6. **Coastal Rail Trail Encinitas: E St to Chesterfield:** This proposal would fully fund the construction of the final phase of 1.7 miles of new bicycle facility 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).

The other proposed programming is for Planning, Programming, and Monitoring (PPM) at the full 5% of the county share.

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

We look forward to working with the California Transportation Commission as it evaluates this and other proposals to develop the statewide STIP. You may contact Zara Sadeghian, my staff at (619) 595-5395 if you need additional information.

Sincerely,



HASAN IKHRATA  
Chief Executive Officer

MSM/ZSA

Attachment: SANDAG 2024 STIP Package

cc: Gustavo Dallarda, Caltrans District 11  
James Anderson, Caltrans HQ Programming



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# Overview and Schedule

## Section 1. Executive Summary

The San Diego region 2024 State Transportation Improvement Program (STIP) continues to focus on delivering TransNet Program priority projects and building projects to implement the 2021 Regional Plan and support the **5 Big Moves**, a transportation system that addresses traffic congestion, creates equal access for all, and meets climate action and clean air mandates.. The proposed STIP continues projects originated in previous STIP cycles. This includes Construction for Phase 1 of the SR 94/ SR 125 Interchange and Arterial Operational Improvements project and Environmental and Design of Phase 2 of the project. The 2024 STIP also adds the design phase to the I-15/ SR 78 Managed Lanes Connector project originally funded in the 2018 STIP and adds the design of the I-5/SR 78 Managed Lanes Connector as a new project to complete the ends of the Managed Lanes. The 2024 STIP adds the design of the final segment of the North Coast Corridor project, which will design HOV lanes from SR 78 to Vandergrift Avenue in Oceanside. Finally, the proposed 2024 STIP includes programming of Planning, Programming, and Monitoring (PPM) funds.

## Section 2. General Information

### Regional Agency Name

- San Diego Association of Governments (SANDAG)

### Agency website links for Regional Transportation Improvement Program (RTIP) and Regional Transportation Plan (RTP)

- Regional Agency Website Link: [SANDAG.org](https://www.sandag.org)
- RTIP document link: [2023 Regional Transportation Improvement Plan Final \(sandag.org\)](https://www.sandag.org/2023-Regional-Transportation-Improvement-Plan-Final)
- RTP link: [SANDAG.org/regional-plan](https://www.sandag.org/regional-plan)

### Regional Agency Executive Director/Chief Executive Officer Contact Information

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### RTIP Manager Staff Contact Information

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### California Department of Transportation (Caltrans) Headquarter Staff Contact Information

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(916) 216-2630

## California Transportation Commission (CTC) Staff Contact Information

- Kacey Ruggiero, Assistant Deputy Director  
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(916) 707-1388

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

### A. What is the Regional Transportation Improvement Program?

The Regional Transportation Improvement Program (RTIP) is a program of highway, local road, transit and active transportation projects that a region plans to fund with State and Federal revenue programmed by the California Transportation Commission in the State Transportation Improvement Program (STIP). The RTIP is developed biennially by the regions and is due to the Commission by December 15 of every odd numbered year. The program of projects in the RTIP is a subset of projects in the Regional Transportation Plan (RTP), a federally mandated master transportation plan which guides a region's transportation investments over a 20- to-25-year period. SANDAG RTP horizon is to 2050. The RTP is based on all reasonably anticipated funding, including federal, state and local sources. Updated every four to five years, the RTP is developed through an extensive public participation process in the region and reflects the unique mobility, sustainability, and air quality needs of each region.

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

The biennial proposed program of projects for the STIP implements SANDAG Board practice (in effect since 2004) that prioritizes projects for funding as follows for focus on: (1) projects that are ready-to-go; (2) completing projects currently programmed in the STIP; (3) TransNet priority projects;<sup>1</sup> and (4) near-term projects needed to implement the Regional Transportation Plan.

## Section 4. Completion of Prior RTIP Projects (Required per Section 78)

Construction of the Inland Rail Trail Phase IIA, IIB, IIIA, and IIIB (PPNO 7421W) was completed and opened to the public in 2021. Although all STIP funds were expended, the final financial closeout was delayed due to claims on the project. Final Closeout documents for STIP funds were submitted on June 30, 2022.

The Encinitas Segment of the I-5 North Coast Corridor HOV project opened to traffic in March 2022, and the Carlsbad Segment opened in July 2023. Plant establishment is ongoing for both projects and construction for the auxiliary lane for the Carlsbad segment allocated at the January 2023 CTC meeting.

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<sup>1</sup>TransNet is the county-wide sales tax dedicated toward transportation projects passed by voters in 2004.

Project Name and Location	Description	Summary of Improvements/Benefits
Inland Rail Trail Phase IIA, IIB, IIIA and IIIB (PPNO 7421W)	Construction of Class I bike trail along the SPRINTER rail alignment in the City of Vista, County of San Diego, and the City of San Marcos.	Provides a safe and separated route in north San Diego County with connections to other inner-city bike routes, Regional Class 1 Bike Paths, transit stations for extension of commute trips, a variety of businesses, residential communities, schools and recreational destinations within the alignment.
I-5 HOV Extension Phase I, Encinitas Segment (PPNO 0615E)	Environmental, design and construction of two HOV lanes on the I-5 from Lomas Santa Fe Drive to Birmingham.	One HOV lane in each direction, soundwalls, a bike trail and replacement of the San Elijo Lagoon Bridge and Undercrossing.
I-5 HOV Extension Phase I, Carlsbad Segment (PPNO 0615G, PPNO 0615H, and PPNO 0615I) <sup>2</sup>	Construction of two HOV lanes on the I-5 from Palomar Airport Road to SR 78.	One HOV lane in each direction, community enhancements, and soundwalls.

## Section 5. RTIP Outreach and Participation

### A. RTIP Development and Approval Schedule

Action	Date
CTC adopts Fund Estimate and Guidelines	August 16-17, 2023
Caltrans identifies State Highway Needs	September 15, 2023
Caltrans submits draft ITIP	October 15, 2023
CTC ITIP Hearing, South	November 1, 2023
CTC ITIP Hearing, North	November 8, 2023
Regional Agency adopts 2024 RTIP	October 27, 2023
Regions submit RTIP to CTC	December 15, 2023
Caltrans submits ITIP to CTC	December 15, 2023
CTC STIP Hearing, North	January 25, 2024
CTC STIP Hearing, South	February 1, 2024
CTC publishes staff recommendations	March 1, 2024
CTC Adopts 2024 STIP	March 21-22, 2024

<sup>2</sup> The original scope identified projects 0615G (Carlsbad HOV Segment 4, Package 1), 0615H (Carlsbad HOV Segment 4, Package 2), and 0615I (Carlsbad HOV Segment 4, Package 3) as one project. Due to projected STIP availability and in coordination with Caltrans Headquarters' programming, the region, and the Commission staff, the project was split into three.

## **B. Community Engagement**

SANDAG conducted a robust community outreach program for the development of the 2021 Regional Plan as described in [Appendix G](#) to the 2021 Plan. This included discussions at 78 public meetings, including SANDAG Board, Committees, Working Groups, and area Planning Groups. Over 120 events were held at locations across the region and virtually, including workshops, open houses, community conversations, webinars, and conferences, and 180 presentations were made to planning groups, city councils, Chamber of Commerce, University groups, clubs, etc.

Special efforts were made to reach out to Community Based Organizations (CBO) with a dedicated CBO working group that helped to organize workshops and outreach events in their communities. SANDAG has undertaken some Comprehensive Multimodal Corridor Plan (CMCP) projects that involved a numerous outreach efforts, including holding public meetings and surveys. In addition, SANDAG, in cooperation with Caltrans District 11, is preparing Comprehensive Multimodal Corridor Plans for 12 critical corridors in the San Diego Region. Each plan has an outreach plan which includes a dedicated engagement hub website, social media notices, surveys, meetings, interactive maps, and presentations.

Additionally, SANDAG hosted a series of presentations and community outreach for the bike projects, and numerous general public and project stakeholder meetings were held throughout the different phases of the projects. SANDAG also conducted and published surveys, assessments, and various feasibility studies in advance of presenting the bike projects for National Environmental Policy Act (NEPA) approval. SANDAG developed a series of digital and print marketing materials including eblasts, banners, door hangers, postcards, and social media to inform the public about the projects and community impacts.

## **C. Consultation with Caltrans District (Required per Section 20)**

- Caltrans District: 11
- Provide narrative on consultation with Caltrans District staff in the text field below as is required per Section 20 of the STIP Guidelines.

SANDAG considers Caltrans (District 11) a valuable partner in the regional transportation network of projects (both short and long term) where the two agencies consistently consult each other, not just for the STIP but in all areas of regional transportation. SANDAG also collaborates with Caltrans Office of Rail and Mass Transportation in the Division of Local Assistance regarding intercity rail needs. SANDAG has been meeting with Caltrans District staff since April 2023 regarding proposed STIP projects.

SANDAG and District 11 collaborate and continuously submit requests for funding for projects that meet the interregional criteria as discussed in Section 8.

SANDAG and District 11 also collaborate on new statewide initiatives, including the Highway to Boulevard conversion program, as discussed in Section 10.

# 2024 STIP Regional Funding Request

## Section 6. 2024 STIP Regional Share and Request for Programming

### A. 2024 Regional Fund Share Per 2024 STIP Fund Estimate

- The SANDAG target share per the STIP Fund estimate is \$74.241 million, with a maximum share of \$360.379 million.

### B. Summary of Requested Programming –

Project Name and Location	Project Description	Requested RIP Amount (\$1,000s)	Fiscal Year	Phase
SR 94/SR 125 Connector – Phase I (Auxiliary Lane)	At Route 94/125 in Lemon Grove in San Diego County, construct	\$13,948 (prior)	Prior APDE	PS&E
		\$14,000	FY 2026	CON Sup
		<u>\$71,000</u>	FY 2026	CON
PPNO 0366	southbound Route 125 to eastbound Route 94 Operations Improvements – Phase I (Auxiliary Lane)	\$98,948 (\$85,000 new)		
SR 94/SR 125 Connector Phase II (Connector)	At Route 94/125 in Lemon Grove in San Diego County, environmental and design for southbound Route 125 to eastbound Route 94 freeway connector ramp.	\$6,000	FY 2025	PA&ED
		<u>\$10,000</u>	FY 2027	PS&E
		\$16,000		
PPNO 1541				
I-5/I-805 HOV to Express Lanes Conversion	On the 805, from SR 52 to the I-5/805 merge. And on the I-5, from the I-5/805 merge to SR 78, implementation of ITS elements by connecting existing and proposed fiber optics lines and to implement the managed lanes.	\$17,100 (prior)	FY 2024	PS&E
		\$250 (prior)	FY 2024	R/W Sup
		\$1,000 (prior)	FY 2024	R/W
		\$14,940	FY 2026	CON Sup
		<u>\$65,960</u>	FY 2026	CON
		\$99,250	FY 2028	CON Sup
		(\$80,900 new)	FY 2028	CON
PPNO 1410				

Project Name and Location	Project Description	Requested RIP Amount (\$1,000s)	Fiscal Year	Phase
I-5 North Coast Corridor - 2 HOV Lanes from SR 78 to SR 76 PPNO 1547	In the City of Oceanside from SR78 to SR 76, design one high occupancy vehicle (HOV) lane in each direction.	\$10,000	FY 2025	PS&E
SR 78/SR 15 HOV Lanes Connectors PPNO 1139	In San Diego County in & near Escondido and in San Marcos on Route 15 and on Route 78, design managed lanes connectors and operational improvements.	\$12,000 (prior) <u>\$19,730</u> \$31,730 (\$19,730 new)	Prior APDE FY 2026	PA&ED PS&E
I-5/SR 78 HOV Lanes Connectors PPNO 0912	In the City of Oceanside at I-5 and SR 78, design HOV Lanes Connectors.	\$50,000	FY 2029	PS&E
I-805 South HOT Lane Conversion - Palomar to 94 PPNO Unassigned	In the County of San Diego in and near the City of Chula Vista, National City and the City of San Diego, on the I-805 from Palomar Street to SR 94, design the ITS elements to implement the managed lanes.	\$9,300 <u>\$700</u> \$10,000	FY 2025 FY 2025	PS&E R/W SUP
SR 67 Improvements	In the County of San Diego between the City of Ramona and the City of Santee along SR 67 from Dye Road to Mapleview design an evacuation route for fire safety	\$30,000	FY 2027	PS&E



Project Name and Location	Project Description	Requested RIP Amount (\$1,000s)	Fiscal Year	Phase
Coastal Rail Trail Encinitas: E-Street to Chesterfield Bike PPNO Unassigned	In the City of Encinitas, along San Elijo Avenue, construct 0.4 miles of new bicycle facility to close a gap in the Coastal Rail Trail	\$9,000	FY 2027	CON
Carlsbad Village Trench Double-Track PPNO Unassigned	In the City of Carlsbad. Carlsbad between MP 228.0 and MP 230.6 on the San Diego Subdivision of the Los Angeles-San Diego-San Luis Obispo (LOSSAN) Corridor.	\$20,800	FY 2027	PA&ED
Batiquitos Lagoon Bike and Trail Connection PPNO 1548	In the City of Carlsbad, under I-5 from the Batiquitos Lagoon Nature Center to Mermaid Lane, construction of a new 0.9 mile east/west trail.	\$5	FY 2026	R/W SUP
		\$685	FY 2026	R/W
		\$10	FY 2026	CON SUP
		<u>\$5,000</u>	FY 2026	CON
		\$5,700		
I-15 Transit Priority Lanes & Clairemont DAR PPNO 4229	In the City of San Diego on the I-15 from SR 163 to I-8, environmental and design for two transit priority lanes and a south facing Direct Access Ramp (DAR) at Clairemont Mesa Blvd.	\$8,000	FY 2026	PA&ED
		<u>\$15,100</u>	FY 2029	PS&E
		\$23,100		
Regional Planning, Programming, and Monitoring		\$3,558 (prior)	Various	
		<u>\$3,776</u>	Various	
		\$7,334		
<b>Total Proposed 2024 STIP</b>		<b>\$411,862</b> <b>(\$364,006 New)</b>		

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

Major capital projects delivered with STIP funding often require non-STIP funds to fully fund a phase of work. For most projects, the STIP funds are leveraged by local sales tax and federal formula funds. Several projects, including the SR 94/125 Connector, SR 67 Improvements, I-15/SR 78 HOV Connectors, and the I-15 Transit Priority Lanes and Direct Access Ramp are funded with formula and competitive SB1 funding.

Proposed 2024 RTIP	Total RTIP	ITIP	STBG/CMAQ	SB1	TCRP	Other State*	Local/Sales Tax	Other Federal**	Uncommitted	Total Project Cost
SR 94/SR 125 Connector Phase I (Auxiliary Lane)	\$98,948		\$6,000	\$4,000	\$6,352		\$3,940			\$119,240
SR 94/SR 125 Connector Phase II	\$16,000								108,000	\$124,000
I-5/I-805 HOV to Express Lanes Conversion	\$99,250		\$89,950				\$6,250			\$195,450
I-5 North Coast Corridor - 2 HOV Lanes from SR 78 to SR 76	\$10,000								\$98,000	\$108,000
I-15/SR 78 HOV Connectors	\$31,730						\$4,207		\$396,910	\$432,847
I-5/SR 78 HOV Lanes Connectors	\$50,000						\$16,100		\$488,000	\$554,100
I-805 South HOT Lane Conversion - Palomar to 94	\$10,000								\$120,000	\$130,000
SR 67 Improvements	\$30,000		\$76,125	\$4,043			\$6,832		\$1,223,000	\$1,340,000
Coastal Rail Trail Encinitas: E-Street to Chesterfield Bike	\$9,000									\$9,000
Carlsbad Village Trench Double-Track	\$20,800						\$5,300		\$585,300	\$611,400
Batiquitos Lagoon Bike and Trail Connection	\$5,700		\$1,200							\$6,900
I-15 Transit Priority Lanes & Clairemont DAR	\$23,100								\$121,000	\$144,100
Regional Planning, Programming, and Monitoring	\$7,334									\$7,334
<b>Totals</b>	<b>\$411,862</b>	<b>\$0</b>	<b>\$173,275</b>	<b>\$8,043</b>	<b>\$6,352</b>	<b>\$0</b>	<b>\$42,629</b>	<b>\$0</b>	<b>\$3,140,210</b>	<b>\$3,782,371</b>

Notes: Other Funding (in \$000s); \*OTHER STATE includes Active Transportation Grant program (ATP) and State Highway Account (SHA) funds;

\*\* OTHER FEDERAL includes Carbon Reduction Program (CRP) and Transportation Enhancement (TE) funds.

## **Section 8. Interregional Transportation Improvement Program (ITIP) Funding and Needs**

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

SANDAG is requesting \$62 Million in ITIP funding in the 2024 STIP Cycle for construction of Phase Two of the San Dieguito Lagoon Double Track Bridge Replacement and Del Mar Special Events Platform. The project, part of the North Coast Corridor, will replace the single-track San Dieguito River Railway Bridge, provide a second main track north of the San Dieguito River Bridge (approximately 0.9 miles of additional double track), and construct a new special events platform with passenger connection to the Del Mar Fairgrounds.

SANDAG plans to construct nearly \$1 billion in improvements to support commuter, intercity, and freight rail services on the LOSSAN Corridor. This effort to double track the corridor from Orange County to Downtown San Diego needs funding for construction of shovel-ready projects and advancement of projects through environmental, final design, right-of-way, and construction. In addition, SANDAG is planning to relocate the rail line off the Del Mar Bluffs into a tunnel with funding needed for the right-of-way and construction phases.

## **Section 9. Projects Planned Within Multi-Modal Corridors**

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

In 2019, SANDAG identified various corridors to develop Comprehensive Multimodal Corridor Plans (CMCPs) which are designed to reduce vehicle miles traveled and greenhouse gas emissions and identify mobility solutions in our region's busiest travel corridors. CMCPs are one of the strategies SANDAG is utilizing to carry out the 2021 Regional Plan, our blueprint for enhancing our region's quality of life through equitable, sustainable, and accessible transportation. The projects proposed for the 2024 STIP are all identified in one of these six corridors with the goal to reduce congestion in highly traveled corridors by providing more transportation choices for residents, commuters, visitors, and commercial cargo, while also preserving the local community, social character, and creating opportunities for neighborhood enhancement projects.

## **Section 10. Highways to Boulevards Conversion Pilot Program**

The greater Southeast San Diego (SESD) community and National City residents have long suffered the consequences of divisive infrastructure as the neighborhood was routinely cut off by major highways. In San Diego County, master planning for the new freeways began in the early 1950s, and this area was heavily affected by these plans. Large swaths of the neighborhood were razed in the 1950s and 1960s to make way for the six- and eight-lane freeways, effectively eliminating the once-fluid edges of the neighborhood. The major transportation barriers include SR 94, I-805 and remaining infrastructure for the decommissioned SR 252. “Reconnecting Southeastern San Diego and National City” aims to address the historical harm of transportation barriers that continue to separate communities and limit economic and mobility opportunities.

Throughout its history, the Corridor, inclusive of three proposed improvement areas, has been profoundly shaped by the enduring legacy of redlining, divisive infrastructure, and the resilient spirit of its community. The Corridor has great potential to be transformed into a safe and healthy space for people to live, play and connect. For decades community members have advocated for the repurposing of land for community benefit to create green spaces and buffers from pollution. The proposed solutions, demonstrated via community planning documents, city council meeting minutes, coalition building, and grassroots organizing spanning decades, will reconnect communities through access to trails via a connected watershed, parks and communal spaces, retrofitting the SR 252, more transportation options for pedestrians, cyclists, and transit users, and abundant housing opportunities.

## **Section 11. Complete Streets Consideration (per Section 26)**

The Complete Streets Action Plan was created by Caltrans’ Director’s Office of Sustainability with input from headquarters and the districts. The purpose of this document is to identify high-priority tasks needed to carry out the Director’s Policy for Complete Streets. The Complete Street Action Plan will track efforts from January 2022 to December 2023 and will be updated every two years.

Through the Complete Streets Action Plan, District 11 works cooperatively with SANDAG Planning and Capital Delivery teams to coordinate active transportation improvements within the San Diego County region. Caltrans and SANDAG staff meet regularly on many fronts to ensure that all projects are inclusive of appropriately scoped bicycling and walking improvements and features that support our collective safety, climate change, and modal change goals.

Additionally, SANDAG has a Complete Streets policy associated with its Sales Tax Measure and requires its local jurisdictions and transit agencies to comply with the policy.

# Relationship of RTIP to RTP/SCS/APS and Benefits of RTIP

## Section 12. Regional Level Performance Evaluation (per Section 22A of the guidelines)

Provide an evaluation of system performance and how your RTIP furthers the goals of the region's RTP, and if applicable, your Sustainable Communities Strategy as required per Section 22A of the STIP Guidelines. Each region that is a Metropolitan Planning Organization (MPO) or within an MPO shall include an evaluation of overall (RTP level) performance using, as a baseline, the region's existing monitored data. To the extent relevant data and tools are available, the performance measures listed in Table B1 below may be reported.

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

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

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

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

The goals of the 2021 Regional Plan (RTP) include the efficient movement of people and goods, access to affordable, reliable, and safe mobility options for everyone, and healthier air and reduced GHG emissions regionwide. The 2024 SANDAG STIP-RTIP focuses on each of RTP's goals. The RTIP includes projects for multimodal corridors, transit corridors, and active transportation, promoting efficient travel options. The RTIP also includes safety-related projects.

These investments will continue to advance healthier air, and GHR emission reductions in addition to affordable, and reliable mobility options.

Additionally, I-5 NCC and the Regional Bikeway Program of Projects are part of the SCS network. The entire transportation network, the land use patterns, Transportation Demand Management, Transportation System Management, and pricing make up the building blocks of the SCS.

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

Use the following Table B1 to indicate quantitatively the overall regional level performance of your Regional Transportation Plan (RTP). For regions outside an MPO, a second Table B1(a) may be used as a replacement to Table B1. Table B1(a) is included on the next page.

**Table B1: Evaluation – Regional Level Performance Indicators and Measures**

Goal	Indicator/Measure	Current System Performance (2016 RTP/SCS Baseline)	Projected System Performance (2035 RTP/SCS Plan)	
Congestion Reduction	Vehicle Miles Traveled (VMT) per capita.	25.3	23.6	
	Percent of congested VMT (at or below 35 mph) (For all day, freeway only)	2.1%	2.2%	
	Commute mode share (travel to work)	Bike and Walk	3.7%	7.3%
		Carpool	13%	14.7%
		Drive Alone	79.6%	65.8%
Other		0.3%	0.5%	
	Transit	3.4%	11.7%	
Infrastructure Condition	Percent of distressed state highway lane-miles	Data not available. Caltrans Transportation Asset Management Plan does not include state highway conditions by county.	Data not available	
	Pavement Condition Index (local streets and roads)	Data not available. Local agencies do not report pavement conditions to MPO.	Data not available	
	Percent of highway bridges by deck area classified in Poor condition	3.9%	Data not available	
	Percent of transit assets that have surpassed the FTA useful life period	Following 49 CFR 625 regional transit asset conditions were first baselined in 2019.	Data not available	

Goal	Indicator/Measure	Current System Performance (2016 RTP/SCS Baseline)	Projected System Performance (2035 RTP/SCS Plan)
System Reliability	Highway Buffer Index (the extra time cushion that most travelers add to their average travel time when planning trips to ensure on-time arrival)	18.8%	Data not available
	Accessibility and on-time performance for rail and transit	9.1%	32.9%
	Percent of population within 0.5 mile of commuter rail, light rail, or Next Gen Rapid On Time Performance	On-time Performance (Actual): MTS: 85% NCTD: 89.8%	On-time Performance (Goal): MTS: 85-90% NCTD: 90%
Safety	Fatalities and serious injuries per capita	42.29 per 100,000 residents	SANDAG does not project future fatal and serious injuries
	Fatalities and serious injuries per VMT	4.51 per 100 million VMT	SANDAG does not project future fatal and serious injuries
Economic Vitality	Percent of housing and jobs within 0.5 miles of transit stops with frequent transit service	Housing Units 16.5% Jobs 26.7%	Housing Units 43.2% Jobs 55.8%
	Mean commute travel time (to work)	25.07	26.79
	Farebox recovery ratio	36%	53%
Environmental Sustainability	Change in acres of agricultural land	Data not available	Data not available
	CO <sub>2</sub> emissions reduction per capita (SB375 GHG per capita reduction from 2005 level)	2.36	5.30

## Section 13. Regional and Statewide Benefits of RTIP

**Appendix T** of the RTP outlines the performance evaluation of the region's transportation network and how projects or corridors fared in the evaluation which helps determine the project priorities. The evaluation structure was designed to advance the regional goals of a fast, fair, and clean multimodal transportation system. The adopted network significantly expands multimodal access to basic needs and employment centers, improves the truck travel time index, and reduces heavy duty truck delay over the no-build scenario.

In addition, an important contribution to the RTP's benefits come from active transportation. The Coastal Rail Trail Encinitas: E Street to Chesterfield bike project will provide 1.7 miles of new bicycle facility east of the railroad track and the I-15/SR 78 HOV Connectors project includes the construction of 1.16 mile of bike facility and the improvement of bike/ped access across SR 78. The connections made by these projects enable trips of longer distance, provide access to the network from additional communities, and encourage multimodal trip-taking by connecting people walking and riding a bike to local and regional transit.



# Performance and Effectiveness of RTIP

## Section 14. Evaluation of Cost Effectiveness of RTIP (Required per Section 22B)

Per Section 22B and Appendix B of the STIP Guidelines, regions shall, if appropriate and to the extent necessary data and tools are available, use the performance measures in Table B3 or B3a below to evaluate cost-effectiveness of projects proposed in the STIP on a regional level.

Please see Appendix O to SANDAG RTP: [2021-regional-plan-appendix-o-2021-05-01.pdf](https://www.sandag.org/files/2021-05/2021-regional-plan-appendix-o-2021-05-01.pdf) ([sandag.org](https://www.sandag.org)).

Per Section 22C and Appendix B of the STIP Guidelines, regions may, if appropriate and to the extent necessary data and tools are available, use the benefits or performance improvements in Table B2 below to evaluate the proposed changes to the built environment.

**Table B2: Evaluation – Project Changes or Increased Capacity Benefits**

Project Name	Project Type or Mode	Changes to Built Environment	Indicator/ Measure	Benefits or Performance Improvement at Project Completion
I-805 South HOV to Express Lane Conversion - Palomar to SR 94		New HOV/HOT lane-miles	Change in Daily Vehicle Miles Travelled	0.1
I-5 North Coast Corridor HOV Lanes – SR 78 to SR 76		New HOV/HOT lane-miles	Miles	6
I-5/SR 78 HOV Lanes Connector		New or reconstructed interchanges	SQFT	30,000
SR 67 Improvements		Operational improvements	Miles	15.8
I-15 Transit Priority Lanes & Clairemont DAR	State Highway	New Ramps and Connectors	Miles	0.5
		New HOV/HOT lane-miles		12.8
Carlsbad Village		New rail track miles	Miles	1.1
Trench Double-Track		Grade separations/rail crossing improvements	EA	6

Project Name	Project Type or Mode	Changes to Built Environment	Indicator/ Measure	Benefits or Performance Improvement at Project Completion
Coastal Rail Trail Encinitas: E St to Chesterfield	Local Streets and Roads	New lane-miles	Miles	0.5
Batiquitos Lagoon Bike and Trail Connection	Local Streets and Roads	New lane-miles	Miles	0.9

## Section 15. Project Specific Evaluation (Required per Section 22D)

Each RTIP shall include a project specific benefit evaluation for each new project proposed that estimates its benefits to the regional system from changes to the built environment, including, but limited to the items listed on page 9 of the STIP Guidelines. A project level evaluation shall be submitted for projects for which construction is proposed if:

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

The project level benefit evaluation shall include a Caltrans generated benefit/cost estimate, including life cycle costs for projects proposed in the ITIP. For the RTIP, the regions may choose between the Caltrans estimate and their own estimate (explain why the Caltrans estimate was not used). The project level benefit evaluation must explain how the project is consistent with Executive Order B-30-15 (Climate Change), including a description of any actions taken to protect the state's most vulnerable populations. The evaluation shall be conducted by each region and by Caltrans before the RTIPs and the ITIP are submitted to the Commission for incorporation into the STIP.

**Table B3: Project Specific Evaluation –SRs 94/125 Interchange and Arterial Operational Improvements**

Goal	Indicator/Measure (per thousand dollar invested)	Current Level of Performance (Baseline)	Projected Performance Improvement (indicate timeframe)
Congestion Reduction	Reduce Vehicle Miles Traveled (VMT) per capita	Not impacted	Not impacted
	Reduce Percent of congested VMT (at or below 35 mph)	40.3%	27.3%
	Change in commute mode share (travel to work or school)	Not impacted	Not impacted
Infrastructure Condition	Reduce percent of distressed state highway lane-miles	For pavement projects	For pavement projects
	Improve Pavement Condition Index (local streets and roads)	For pavement projects	For pavement projects
	Reduce percent of highway bridge deck area in Poor Condition	For pavement projects	For pavement projects
	Reduce percent of transit assets that have surpassed the FTA useful life period	For pavement projects	For pavement projects
System Reliability	Reduce Highway Buffer Index (the time cushion added to the average commute travel times to ensure on-time arrival).	91%	29%
	Improve accessibility and on-time performance for rail and transit	For rail/transit projects	For rail/transit projects
Safety	Reduce fatalities and serious injuries per capita	0.15 per million vehicle occupants	0.07 per million vehicle occupants
	Reduce fatalities and serious injuries per VMT	0.09 per million VMT	0.04 per million VMT
Economic Vitality	Increase percent of housing and jobs within 0.5 miles of transit stops with frequent transit service	No increase	820 jobs created
	Reduce mean commute travel time (to work or school)	No reduction	Reduction of 2.8 mill person-hours per year
	Increase farebox recovery ratio	No tolling revenue	No tolling revenue
Environmental Sustainability	Change in acres of agricultural land	Not impacted	Not impacted
	CO <sub>2</sub> emissions reduction per capita	Not impacted	76.7 Tons of CO <sub>2</sub> emissions reduced per million vehicle occupants (avg annual reduction of 3,845 tons)

**Table B3a: Project Specific Evaluation – I-5/I-805 HOV to Express Lanes Conversion**

Goal	Indicator/Measure (per thousand dollar invested)	Current Level of Performance (Baseline)	Projected Performance Improvement (indicate timeframe)
Congestion Reduction	Reduce Vehicle Miles Traveled (VMT) per capita	TBD	TBD
	Reduce percent of congested VMT (at or below 35 mph)	42%	39%
	Change in commute mode share (travel to work or school)	TBD	TBD
Infrastructure Condition	Reduce percent of distressed state highway lane-miles	For pavement projects	For pavement projects
	Improve Pavement Condition Index (local streets and roads)	For pavement projects	For pavement projects
	Reduce percent of highway bridge deck area in Poor Condition	For pavement and bridge projects.	For pavement and bridge projects.
	Reduce percent of transit assets that have surpassed the FTA useful life period	TBD	TBD
System Reliability	Reduce Highway Buffer Index (the time cushion added to the average commute travel times to ensure on-time arrival).	0.68	0.05
	Improve accessibility and on-time performance for rail and transit	For rail and transit projects.	For rail and transit projects.
Safety	Reduce fatalities and serious injuries per capita	.005 crashes per million vehicle occupants	.003 crashes per million vehicle occupants
	Reduce fatalities and serious injuries per VMT	.0004 crashes per million VMT	.0001 crashes per million VMT
Economic Vitality	Increase percent of housing and jobs within 0.5 miles of transit stops with frequent transit service	No increase.	1940 jobs created.
	Reduce mean commute travel time (to work or school)	No reduction.	TBD
	Increase farebox recovery ratio	Not applicable.	TBD.
Environmental Sustainability	Change in acres of agricultural land	Not applicable.	Not applicable.
	CO <sub>2</sub> emissions reduction per capita	Not impacted.	TBD

# Detailed Project Information

## Section 16. Overview of Projects Programmed with RIP Funding

**SR 94/125 Interchange and Arterial Operational Improvements:** Cost increases for projects programmed in the 2022 STIP are the first priority for funding in subsequent STIPs. In selecting projects for funding, CTC prioritizes projects that complete, or fund further components of projects included in prior STIPs such that agencies finish what is started. The design for the SR 94/125 Interchange and Arterial Operational Improvements projects were programmed previously. In consultation with Caltrans, project teams noted anticipated cost increases in the phases that have already been allocated.

**I-5/I-805 HOV to Express Lanes Conversion:** The prior STIP included funds for the design of I-5/I-805 HOV to Express Lanes Conversion. This proposal adds additional STIP funds for construction (\$23.3 million) of the first phase of the project.

**I-805 South HOV to Express Lane Conversion - Palomar to SR 94:** This project proposes adding STIP funding for the design to convert existing HOV lanes along I-805 between East Palomar Street to SR 94. This project would provide facilities to accommodate managed lanes and Bus Rapid Transit.

**SR 78/SR 15 HOV Lanes Connector:** The purpose of this project is to provide a reliable transportation option that reduces travel times, encourages multi-occupant vehicle usage, and reduces greenhouse gas emissions and air pollution. The project also aims to improve access to key employment, residential, health, and educational centers in the corridor, while supporting state and regional transportation goals of improving person throughput and reducing vehicle miles traveled. This project proposes to extend the existing I-15 Managed Lanes onto SR 78 for 3-miles, and will benefit commuters, residents, and businesses by providing a reliable transportation option.

**I-5 North Coast Corridor HOV Lanes – SR 78 to SR 76:** This project will focus on the final piece of the I-5 NCC HOV lanes planned from the I-805 merge to SR 76. These improvements provide the technology framework for the region's planned evolution of freeway lanes to form an integrated transportation network of connecting vehicles and transit.

**I-5/SR 78 HOV Lanes Connector:** This proposal would add \$50 million to this project to complete preliminary engineering for this project. It will also improve coastal access to and from I-5, provide a facility for potential rapid transit service and includes lengthening the bridge over Buena Vista lagoon. The result would improve water quality, increase the quality of coastal wetland habitat, increase tidal range and decrease flood impacts.

**SR 67 Improvements:** The purpose of this proposal is to add funding to complete the environmental document for this project to improve safety and review highway operations and emergency evacuations. The review will examine how to enhance traveler safety, reduce travel times, create an efficient evacuation capacity, and preserve the human and natural environment.

**I-15 Transit Priority Lanes & Clairemont DAR:** The purpose of adding transit priority lanes through this corridor is to improve mobility, accessibility, and contribute to more reliable travel times for transit and the region's commuters. This project will add two transit priority lanes, one in each direction and a Direct Access Ramp at Clairemont Mesa Boulevard in San Diego from 0.24 miles north of Adams Avenue overcrossing to 0.7 Miles South of Miramar Way overcrossing.

**Carlsbad Village Trench Double-Track:** This project would provide grade separations at various crossings in the City of Carlsbad and eliminate the potential for pedestrian and vehicular strikes at these locations. Coastal access and traffic circulation is currently limited due to the minimal number of crossings at the railroad tracks through the Carlsbad Village and Barrio neighborhoods. Trenching through the City of Carlsbad will provide much improved and safer connections to coastal resources and the coastline for residents, visitors, and train riders. The existing single-track bridge across the Buena Vista Lagoon was constructed in 1942 and is nearing the end of its useful life. This project will replace the bridge with a new double-track bridge, built to modern design criteria, and will account for sea level rise.

**Coastal Rail Trail Encinitas: E St to Chesterfield:** This proposal would fully fund the construction of the final phase of 1.7 miles of new bicycle facility 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).

**Batiquitos Lagoon Bike and Trail Connection:** This proposal would fully fund the construction phase of a new 0.9 mile east/west trail under I-5 from the Batiquitos Lagoon Nature Center to Mermaid Lane in the City of Carlsbad.

**Regional Planning, Programming, and Monitoring:** Regions are eligible to program up to 5% for PPM. Activities supported by these funds in the upcoming years include development, completion, and implementation of the Regional Transportation Plan. Total proposed 2024 STIP funding is about \$4,781.





# Appendices

**Section 17. Projects Programming Request Forms** (Provide Cover Sheet) – Regional Agencies will add their PPRs in this section for each project included in the RTIP, whether it is a project reprogrammed from the 2022 STIP, or a new project.

**Section 18. Board Resolution or Documentation of 2024 RTIP Approval** (Provide Cover Sheet) – Agencies will add their resolution or meeting minutes.

**Section 19. Fact Sheet (1-2 pages).** (See Section 50). The fact sheet will be posted on the Commission's website and must comply with state and federal web accessibility laws and standards.

**Section 20. Documentation on Coordination with Caltrans District (Optional)** (With Cover Sheet)

**Section 21. Detailed Project Programming Summary Table (Optional)**

**Section 22. Alternative Delivery Methods (Optional)**

**Section 23. Additional Appendices (Optional)**



**Section 17: Project Programming Requests**

Amendment (Existing Project) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO					Date	12/06/2023 12:09:20	
Programs <input type="checkbox"/> LPP-C <input type="checkbox"/> LPP-F <input type="checkbox"/> SCCP <input type="checkbox"/> TCEP <input type="checkbox"/> STIP <input type="checkbox"/> Other							
District	EA	Project ID	PPNO	Nominating Agency			
11		1123000269	7402	San Diego Association of Governments			
County	Route	PM Back	PM Ahead	Co-Nominating Agency			
San Diego County							
				MPO	Element		
				SANDAG	Local Assistance		
Project Manager/Contact			Phone	Email Address			
Zara Sadeghian			619-595-5395	zara.sadeghian@sandag.org			

**Project Title**

Planning, Programming, and Monitoring

**Location (Project Limits), Description (Scope of Work)**

Planning, Programming, and Monitoring

Component	Implementing Agency
PA&ED	
PS&E	
Right of Way	
Construction	San Diego Association of Governments

**Legislative Districts**

Assembly: 66,73,74,75,76,77,78,79	Senate: 36,38,39,40	Congressional: 49,50,51,52
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Project Milestone	Existing	Proposed
Project Study Report Approved		
Begin Environmental (PA&ED) Phase		
Circulate Draft Environmental Document <span style="float: right;">Document Type</span>		
Draft Project Report		
End Environmental Phase (PA&ED Milestone)		
Begin Design (PS&E) Phase		
End Design Phase (Ready to List for Advertisement Milestone)		
Begin Right of Way Phase		
End Right of Way Phase (Right of Way Certification Milestone)		
Begin Construction Phase (Contract Award Milestone)		
End Construction Phase (Construction Contract Acceptance Milestone)		
Begin Closeout Phase		
End Closeout Phase (Closeout Report)		

Date 12/06/2023 12:09:20

**Purpose and Need**

Ongoing planning and programming oversight as the regional transportation planning agency.

NHS Improvements  YES  NO      Roadway Class NA      Reversible Lane Analysis  YES  NO  
Inc. Sustainable Communities Strategy Goals  YES  NO      Reduce Greenhouse Gas Emissions  YES  NO

**Project Outputs**

Category	Outputs	Unit	Total



Performance Indicators and Measures						
Measure	Required For	Indicator/Measure	Unit	Build	Future No Build	Change

District	County	Route	EA	Project ID	PPNO
11	San Diego County			1123000269	7402

Project Title  
 Planning, Programming, and Monitoring

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	23-24	24-25	25-26	26-27	27-28	28-29+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									San Diego Association of Governmen
R/W									
CON	20,900	1,660	1,193	1,183	1,182			26,118	San Diego Association of Governmen
<b>TOTAL</b>	<b>20,900</b>	<b>1,660</b>	<b>1,193</b>	<b>1,183</b>	<b>1,182</b>			<b>26,118</b>	

Proposed Total Project Cost (\$1,000s)									Notes
Component	Prior	23-24	24-25	25-26	26-27	27-28	28-29+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON	20,900	1,660	1,193	1,183	1,691	1,691	1,576	29,894	
<b>TOTAL</b>	<b>20,900</b>	<b>1,660</b>	<b>1,193</b>	<b>1,183</b>	<b>1,691</b>	<b>1,691</b>	<b>1,576</b>	<b>29,894</b>	

Fund #1:	RIP - State Cash (Committed)								Program Code
Existing Funding (\$1,000s)									20.30.600.670
Component	Prior	23-24	24-25	25-26	26-27	27-28	28-29+	Total	Funding Agency
E&P (PA&ED)									San Diego Association of Governmen
PS&E									\$193 CON voted 09/07/98
R/W SUP (CT)									\$193 CON voted 04/04/00
CON SUP (CT)									\$193 CON voted 03/06/01
R/W									\$193 CON voted 04/18/02
CON	19,751	1,660	1,193	1,183	1,182			24,969	\$473 CON voted 05/21/03
TOTAL	19,751	1,660	1,193	1,183	1,182			24,969	\$334 CON voted 03/03/05
									\$334 CON voted 08/18/05
									\$334 CON voted 07/20/06

Proposed Funding (\$1,000s)									Notes
Component	Prior	23-24	24-25	25-26	26-27	27-28	28-29+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON	19,751	1,660	1,193	1,183	1,691	1,691	1,576	28,745	
<b>TOTAL</b>	<b>19,751</b>	<b>1,660</b>	<b>1,193</b>	<b>1,183</b>	<b>1,691</b>	<b>1,691</b>	<b>1,576</b>	<b>28,745</b>	



**Complete this page for amendments only**

Date 12/06/2023 12:09:20

District	County	Route	EA	Project ID	PPNO
11	San Diego County			1123000269	7402

SECTION 1 - All Projects

Project Background

Regional Planning, Programming, and Monitoring

Programming Change Requested

Adding funds to FY 2027, 2028, 2029

Reason for Proposed Change

New share period

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

Other Significant Information

SECTION 2 - For SB1 Project Only

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

N/A

Approvals

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

Name (Print or Type)	Signature	Title	Date

SECTION 3 - All Projects

Attachments

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



Amendment (Existing Project) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO				Date	12/15/2023 09:40:08
Programs <input type="checkbox"/> LPP-C <input type="checkbox"/> LPP-F <input type="checkbox"/> SCCP <input type="checkbox"/> TCEP <input checked="" type="checkbox"/> STIP <input type="checkbox"/> Other					
District	EA	Project ID	PPNO	Nominating Agency	
11	2T377	1124000108	1547	San Diego Association of Governments	
County	Route	PM Back	PM Ahead	Co-Nominating Agency	
San Diego County	5	R 51.200	R 53.800		
				MPO	Element
				SANDAG	Capital Outlay
Project Manager/Contact			Phone	Email Address	
Marvin Canton			858-688-1437	marvin-adolfo.canton.jr@dot.ca.gov	

**Project Title**

I-5 NCC Managed Lanes - SR 78 to SR 76

**Location (Project Limits), Description (Scope of Work)**

In Oceanside, on Interstate 5 (I-5), from State Route 78 (SR-78) to Harbor Dr/State Route 76 (SR-76).

Construct HOV/Express Lanes in each direction.

Component	Implementing Agency
PA&ED	Caltrans District 11
PS&E	Caltrans District 11
Right of Way	Caltrans District 11
Construction	Caltrans District 11

**Legislative Districts**

Assembly:	74	Senate:	38	Congressional:	49
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Project Milestone	Existing	Proposed
Project Study Report Approved		
Begin Environmental (PA&ED) Phase		03/01/2001
Circulate Draft Environmental Document <span style="float: right;">Document Type EIR/EIS</span>		06/01/2010
Draft Project Report		10/23/2013
End Environmental Phase (PA&ED Milestone)		08/30/2014
Begin Design (PS&E) Phase		01/02/2025
End Design Phase (Ready to List for Advertisement Milestone)		08/01/2027
Begin Right of Way Phase		07/02/2025
End Right of Way Phase (Right of Way Certification Milestone)		09/03/2027
Begin Construction Phase (Contract Award Milestone)		04/04/2028
End Construction Phase (Construction Contract Acceptance Milestone)		05/02/2031
Begin Closeout Phase		11/05/2031
End Closeout Phase (Closeout Report)		07/05/2032

Date 12/15/2023 09:40:08

**Purpose and Need**

As one of only two north-south transportation corridors in San Diego, the I-5 corridor experiences significant congestion which limits the efficient movement of goods and services. Additionally, this corridor has limited alternatives to the single occupant vehicle. Carpool lanes at the south end of the corridor have recently been constructed. Unfortunately, high violation rates in the carpool lanes limit the effectiveness of these new alternatives.

The NCC CMCP has identified the use of managed/high occupancy toll (HOT) lanes as a key component of the transportation vision in this corridor. These managed lanes are part of a larger network of managed lanes in the region identified in the 2021 San Diego Forward Regional Transportation Plan (RTP) and in the District 11 Managed Lanes System Plan (MLSP). These documents outline the overall vision of the managed lanes network for the region, implementation priorities, and how these lanes are integrated with other operational strategies being implemented in the region. Additionally, these documents provide a commitment to reinvesting the net revenue from the managed lanes network to provide new VMT-reducing projects and strategies in the corridor. These improvements provide the technology framework for the region's planned evolution of freeway lanes to form an integrated transportation network of connecting vehicles and transit.

NHS Improvements <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	Roadway Class 1	Reversible Lane Analysis <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Inc. Sustainable Communities Strategy Goals <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	Reduce Greenhouse Gas Emissions <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	

Project Outputs			
Category	Outputs	Unit	Total
Pavement (lane-miles)	HOV/HOT mainline constructed	Miles	6

Date 12/15/2023 09:40:08

Additional Information

1. Any Complete Street elements (for projects on the highway system).

Although it is not anticipated to incorporate Complete Street elements in this HOV project, all potential concepts will be evaluated in the 1 phase.

2. How the project meets CAPTI goals

Managed lanes contribute to achieving climate related CAPTI goal by alleviating congestion and reducing greenhouse gas (GHG) emissions in the transportation sector. One of the primary culprits behind rising GHG emissions is congestion, which not only leads to inefficient fuel consumption but also results in increased emissions from vehicles. By implementing managed lanes, these issues can be addressed and promote more sustainable transportation practices.

3. How the project supports equity

This project supports equity through several means. Creating high occupancy lanes for public transit vehicles, such as buses, will enhance reliability and efficiency, making them more attractive to a broader range of people, particularly those who rely on public transportation as their primary mode of travel. High occupancy lanes can also benefit individuals who carpool, as they save money and enjoy a faster commute. Lower-income individuals who may not have access to a personal vehicle can also benefit from carpooling options provided by ridesharing services.

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Performance Indicators and Measures: metrics will be refined after Forecasting Modeling is complete.

Performance Indicators and Measures						
Measure	Required For	Indicator/Measure	Unit	Build	Future No Build	Change
Congestion Reduction	LPPC, SCCP, LPPF	Change in Daily Vehicle Miles Travelled	Miles	0	1	-1
			VMT per Capita	0	1	-1
Air Quality & GHG (only 'Change' required)	LPPC, SCCP, TCEP, LPPF	Carbon Dioxide (CO2)	Tons	0	1	-1

District	County	Route	EA	Project ID	PPNO
11	San Diego County	5	2T377	1124000108	1547

Project Title  
 I-5 NCC Managed Lanes - SR 78 to SR 76

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									Caltrans District 11
PS&E									Caltrans District 11
R/W SUP (CT)									Caltrans District 11
CON SUP (CT)									Caltrans District 11
R/W									Caltrans District 11
CON									Caltrans District 11
<b>TOTAL</b>									

Proposed Total Project Cost (\$1,000s)									Notes
E&P (PA&ED)									
PS&E		10,000						10,000	
R/W SUP (CT)									
CON SUP (CT)					12,000			12,000	
R/W					1,000			1,000	
CON					85,000			85,000	
<b>TOTAL</b>		10,000			98,000			108,000	

Fund #1:	Future Need - Future Funds (Uncommitted)								Program Code
Existing Funding (\$1,000s)									Funding Agency
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									San Diego Association of Governmen
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
<b>TOTAL</b>									

Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)					12,000			12,000	
R/W					1,000			1,000	
CON					85,000			85,000	
<b>TOTAL</b>					98,000			98,000	

Fund #2:	RIP - National Hwy System (Committed)								Program Code
Existing Funding (\$1,000s)									Funding Agency
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									San Diego Association of Governmen
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									
E&P (PA&ED)									
PS&E		10,000						10,000	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL		10,000						10,000	

Amendment (Existing Project) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO				Date	12/15/2023 10:44:05
Programs <input type="checkbox"/> LPP-C <input type="checkbox"/> LPP-F <input type="checkbox"/> SCCP <input type="checkbox"/> TCEP <input checked="" type="checkbox"/> STIP <input type="checkbox"/> Other					
District	EA	Project ID	PPNO	Nominating Agency	
11				San Diego Association of Governments	
County	Route	PM Back	PM Ahead	Co-Nominating Agency	
San Diego County	805	4.400	15.800		
				MPO	Element
				SANDAG	Capital Outlay
Project Manager/Contact			Phone	Email Address	
Ramon Martinez			619-921-3722	ramon.martinez@dot.ca.gov	

**Project Title**

805 South HOT Lane Conversion

**Location (Project Limits), Description (Scope of Work)**

Convert existing HOV lanes and construct HOT lanes on I-805 from 0.3 mile south of the E. Palomar St. overcrossing to Landis Street overcrossing . Install technology that would support HOT lanes.

Component	Implementing Agency
PA&ED	Caltrans District 11
PS&E	Caltrans District 11
Right of Way	Caltrans District 11
Construction	Caltrans District 11

**Legislative Districts**

Assembly:	80,78,79	Senate:	18,39	Congressional:	52
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Project Milestone	Existing	Proposed
Project Study Report Approved	02/22/2007	
Begin Environmental (PA&ED) Phase		08/18/2008
Circulate Draft Environmental Document	Document Type EIR/FONSI	12/10/2010
Draft Project Report		12/10/2010
End Environmental Phase (PA&ED Milestone)		06/22/2011
Begin Design (PS&E) Phase		01/01/2025
End Design Phase (Ready to List for Advertisement Milestone)		06/30/2027
Begin Right of Way Phase		07/01/2025
End Right of Way Phase (Right of Way Certification Milestone)		06/30/2027
Begin Construction Phase (Contract Award Milestone)		01/01/2028
End Construction Phase (Construction Contract Acceptance Milestone)		01/01/2031
Begin Closeout Phase		01/01/2034
End Closeout Phase (Closeout Report)		01/01/2035

Date 12/15/2023 10:44:05

**Purpose and Need**

The overall purpose of this project is to provide a backbone of multi-modal transportation facilities for the I-805 South Project area, providing safe and efficient regional movement of people and goods through design year 2030. The objectives of this project are:

- Provide facilities to accommodate Managed Lanes and the regional transit agencies region-wide Bus Rapid Transit (BRT) system
- Improve transportation choices for all users of the I-805 south corridor
- Provide consistency with the 2050 Regional Transportation Plan
- Protect and enhance the human and natural environment along I-805 south where feasible

NHS Improvements  YES  NO      Roadway Class 1      Reversible Lane Analysis  YES  NO  
 Inc. Sustainable Communities Strategy Goals  YES  NO      Reduce Greenhouse Gas Emissions  YES  NO

**Project Outputs**

Category	Outputs	Unit	Total
TMS (Traffic Management Systems)	Traffic monitoring detection stations	EA	50





Performance Indicators and Measures						
Measure	Required For	Indicator/Measure	Unit	Build	Future No Build	Change
Congestion Reduction	LPPC, SCCP, LPPF	Change in Daily Vehicle Miles Travelled	Miles	1	0	1
			VMT per Capita	1	0	1
Air Quality & GHG (only 'Change' required)	LPPC, SCCP, TCEP, LPPF	Carbon Dioxide (CO2)	Tons	0	1	-1

District	County	Route	EA	Project ID	PPNO
11	San Diego County	805			

Project Title  
 805 South HOT Lane Conversion

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									Caltrans District 11
PS&E									Caltrans District 11
R/W SUP (CT)									Caltrans District 11
CON SUP (CT)									Caltrans District 11
R/W									Caltrans District 11
CON									Caltrans District 11
TOTAL									

Proposed Total Project Cost (\$1,000s)									Notes
E&P (PA&ED)									
PS&E		9,300						9,300	
R/W SUP (CT)		700						700	
CON SUP (CT)					30,000			30,000	
R/W									
CON					90,000			90,000	
TOTAL		10,000			120,000			130,000	

Fund #1:	Future Need - Future Funds (Uncommitted)								Program Code
Existing Funding (\$1,000s)									Funding Agency
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									San Diego Association of Governmen
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									

Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)					30,000			30,000	
R/W									
CON					90,000			90,000	
TOTAL					120,000			120,000	

Fund #2:	RIP - STIP Advance Construction (Uncommitted)								Program Code
Existing Funding (\$1,000s)									
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	Funding Agency
E&P (PA&ED)									Caltrans District 11
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									
E&P (PA&ED)									
PS&E		9,300						9,300	
R/W SUP (CT)		700						700	
CON SUP (CT)									
R/W									
CON									
TOTAL		10,000						10,000	

Amendment (Existing Project) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO					Date	12/15/2023 11:44:26
Programs <input type="checkbox"/> LPP-C <input type="checkbox"/> LPP-F <input type="checkbox"/> SCCP <input type="checkbox"/> TCEP <input checked="" type="checkbox"/> STIP <input type="checkbox"/> Other						
District	EA	Project ID	PPNO	Nominating Agency		
11	2T372	1123000262	1541	Caltrans District 11		
County	Route	PM Back	PM Ahead	Co-Nominating Agency		
San Diego County	94	R 10.300	R 11.800	San Diego Association of Governments		
San Diego County	125	13.400	15.700	MPO	Element	
				SANDAG	Capital Outlay	
Project Manager/Contact			Phone	Email Address		
Michael Lubin			858-829-1020	michael.lubin@dot.ca.gov		

**Project Title**

Route 94/125 Interchange and Arterial Operational Improvements (FREEWAY CONNECTOR)

**Location (Project Limits), Description (Scope of Work)**

In San Diego County in and near La Mesa on Route 94 from Spring Street undercrossing to Kenwood Drive undercrossing and on Route 125 from Spring Street undercrossing to 0.1 mile north of Murray Drive undercrossing. Construct southbound Route 125 to eastbound Route 94 freeway connector.

Component	Implementing Agency
PA&ED	Caltrans District 11
PS&E	Caltrans District 11
Right of Way	Caltrans District 11
Construction	Caltrans District 11

**Legislative Districts**

Assembly:	40	Senate:	18,39	Congressional:	52
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Project Milestone	Existing	Proposed
Project Study Report Approved	03/07/2000	
Begin Environmental (PA&ED) Phase		07/01/2024
Circulate Draft Environmental Document	Document Type	
Draft Project Report		11/30/2024
End Environmental Phase (PA&ED Milestone)		04/30/2025
Begin Design (PS&E) Phase		07/01/2026
End Design Phase (Ready to List for Advertisement Milestone)		07/02/2028
Begin Right of Way Phase		12/02/2026
End Right of Way Phase (Right of Way Certification Milestone)		06/15/2028
Begin Construction Phase (Contract Award Milestone)		01/10/2029
End Construction Phase (Construction Contract Acceptance Milestone)		01/30/2033
Begin Closeout Phase		02/01/2034
End Closeout Phase (Closeout Report)		03/01/2034

Date 12/15/2023 11:44:26

**Purpose and Need**

Provide a direct freeway-to-freeway connection from southbound SR-125 to eastbound SR-94. Regional traffic is currently forced to use local streets (Spring Street and Campo Road) to complete this move. The use of local streets results in deficient existing operations during the peak hours at the SB SR-125 off-ramp/Spring Street and Spring Street/Campo Road intersections.

NHS Improvements  YES  NO      Roadway Class 1      Reversible Lane Analysis  YES  NO  
 Inc. Sustainable Communities Strategy Goals  YES  NO      Reduce Greenhouse Gas Emissions  YES  NO

**Project Outputs**

Category	Outputs	Unit	Total
Bridge / Tunnel	New bridges/tunnels	SQFT	56,974
Bridge / Tunnel	Modified/Reconstructed bridges/tunnels	SQFT	4,092
Operational Improvement	Interchange modifications	EA	1
Active Transportation	Bicycle lane-miles	Miles	0.1
ADA Improvements	New sidewalk	LF	972
Pavement (lane-miles)	Roadway lane miles	Miles	0.37
Pavement (lane-miles)	Ramps and Connectors constructed	Miles	2.36
Pavement (lane-miles)	Mainline Shoulders construction	Miles	1.3
Other	Sound wall miles constructed	Miles	0.3

Date 12/15/2023 11:44:26

Additional Information

1. Any Complete Street elements (for projects on the highway system).

This project will provide complete streets by improving traffic movement, reducing congestion on the freeways and local streets. With less congestion, public transit, cycling, and walking become more efficient and time-effective alternatives, encouraging people to shift away from single-occupancy vehicles.

2. How the project meets CAPTI goals

One of the main contributors to greenhouse gas emissions in the transportation sector is congestion, which leads to inefficient fuel consumption and increased emissions. By adding a connector, traffic flow will improve, reducing congestion and idling time for vehicles. Smoother traffic movements lead to decreased emissions from individual vehicles, contributing to the overall reduction of GHG emissions. With less congestion, public transit, cycling, and walking become more efficient and time-effective alternatives, encouraging people to shift away from single-occupancy vehicles.

3. How the project supports equity

The Project is in the City of La Mesa, at the junction between La Mesa, Lemon Grove and the unincorporated area of Spring Valley. The adjacent communities living directly south of the Project are considered disadvantaged based on the criteria listed in California Senate Bill 535. The area scores in the 88 percentile on the CalEnviroScreen 4.0, showing a high pollution burden. The proposed Project is expected to reduce the volume of traffic exiting from southbound SR 125 at Spring Street by more than 15,000 vehicles a day. This significant reduction in volumes will contribute to reducing congestion levels along the corridor and surrounding streets, reduce the length of time during which vehicles are idling or traveling at slower speed leading to reduction in emissions and impacts on air quality. This is especially important from an equity standpoint, as residents in disadvantaged communities typically live near freeways and arterials and are more likely to suffer from health conditions directly related to the environment.

The proposed Project includes safety upgrades not only on the freeways but also on surrounding arterials and roadways. This is a key equity component, as research has shown that low-income communities tend to live in areas with higher volumes of traffic and are consequently more likely to be injured in a collision. The proposed upgrades will support the development of a safer pedestrian network that will contribute to reducing the likelihood of collisions and improve the quality of life of local communities.

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Performance Indicators and Measures Tab: System Reliability, Level of Transit Delay - This metric applicable to transit projects only per guidelines. ePPR system does not allow to enter N/A, so entered zero since N/A for this project.

As a freeway-to-freeway connector, reversible lanes were determined to be inappropriate for this project.

ADA is checked.

Bike/Ped is checked.

Performance Indicators and Measures						
Measure	Required For	Indicator/Measure	Unit	Build	Future No Build	Change
Congestion Reduction	LPPC, SCCP, LPPF	Change in Daily Vehicle Miles Travelled	Miles	412	449	-37
			VMT per Capita	10,113,000	10,512,000	-399,000
	LPPC, SCCP, LPPF	Person Hours of Travel Time Saved (Only 'Change' required)	Person Hours	7	13	-6
			Hours per Capita	210,197	1,785,222	-1,575,025
	TCEP	Change in Daily Vehicle Hours of Delay	Hours	27	180	-153
System Reliability (Freight)	LPPC, SCCP, LPPF	Peak Period Travel Time Reliability Index (Only 'No Build' Required)	Index	0.7	6	-5.3
	LPPC, SCCP, LPPF	Level of Transit Delay (if required)	% "On-time"	0	0	0
Air Quality & GHG (only 'Change' required)	LPPC, SCCP, TCEP, LPPF	Particulate Matter	PM 2.5 Tons	0.04	0.08	-0.04
			PM 10 Tons	0.05	0.08	-0.03
	LPPC, SCCP, TCEP, LPPF	Carbon Dioxide (CO2)	Tons	5,526	10,587	-5,061
	LPPC, SCCP, TCEP, LPPF	Volatile Organic Compounds (VOC)	Tons	4.38	5.11	-0.73
	LPPC, SCCP, TCEP, LPPF	Sulphur Dioxides (SOx)	Tons	0.05	0.1	-0.05
	LPPC, SCCP, TCEP, LPPF	Carbon Monoxide (CO)	Tons	72.97	82.6	-9.63
	LPPC, SCCP, TCEP, LPPF	Nitrogen Oxides (NOx)	Tons	7.52	11.15	-3.63
Safety	LPPC, SCCP, TCEP, LPPF	Number of Fatalities	Number	0	0	0
	LPPC, SCCP, TCEP, LPPF	Fatalities per 100 Million VMT	Number	0	0	0
	LPPC, SCCP, TCEP, LPPF	Number of Serious Injuries	Number	2	3	-1
	LPPC, SCCP, TCEP, LPPF	Number of Serious Injuries per 100 Million VMT	Number	0.29	0.32	-0.03
Accessibility	Optional	Number of Jobs Accessible by Mode	Number	57,113	57,113	0
	Optional	Number of Destinations Accessible by Mode	Number	129	129	0
Economic Development	LPPC, SCCP, TCEP, LPPF	Jobs Created (Only 'Build' Required)	Number	1,014	0	1,014
Cost Effectiveness (only 'Change' required)	LPPC, SCCP, TCEP, LPPF	Cost Benefit Ratio	Ratio	1.4	0	1.4



District	County	Route	EA	Project ID	PPNO
11	San Diego County, San Diego County	94, 125	2T372	1123000262	1541

Project Title  
 Route 94/125 Interchange and Arterial Operational Improvements (FREEWAY CONNECTOR)

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									Caltrans District 11
PS&E									Caltrans District 11
R/W SUP (CT)									Caltrans District 11
CON SUP (CT)									Caltrans District 11
R/W									Caltrans District 11
CON									Caltrans District 11
<b>TOTAL</b>									

Proposed Total Project Cost (\$1,000s)									Notes
E&P (PA&ED)		6,000						6,000	
PS&E				10,000				10,000	
R/W SUP (CT)				4,000				4,000	
CON SUP (CT)						20,000		20,000	
R/W				4,000				4,000	
CON						80,000		80,000	
<b>TOTAL</b>		6,000		18,000		100,000		124,000	

Fund #1:	RIP - STIP – Federal/State (Uncommitted)								Program Code
Existing Funding (\$1,000s)									Funding Agency
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
<b>TOTAL</b>									

Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)		6,000						6,000	
PS&E				10,000				10,000	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
<b>TOTAL</b>		6,000		10,000				16,000	

Fund #2:	Future Need - Future Funds (Uncommitted)								Program Code
Existing Funding (\$1,000s)									Funding Agency
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)				4,000				4,000	
CON SUP (CT)						20,000		20,000	
R/W				4,000				4,000	
CON						80,000		80,000	
TOTAL				8,000		100,000		108,000	

Amendment (Existing Project) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO				Date	12/15/2023 09:29:40
Programs <input type="checkbox"/> LPP-C <input type="checkbox"/> LPP-F <input type="checkbox"/> SCCP <input type="checkbox"/> TCEP <input checked="" type="checkbox"/> STIP <input type="checkbox"/> Other					
District	EA	Project ID	PPNO	Nominating Agency	
11	2T378	1124000123	1548	San Diego Association of Governments	
County	Route	PM Back	PM Ahead	Co-Nominating Agency	
San Diego County	5	R 44.400	R 44.900		
				MPO	Element
				SANDAG	Capital Outlay
Project Manager/Contact			Phone	Email Address	
Marvin Canton			858-688-1437	marvin-adolfo.canton.jr@dot.ca.gov	

**Project Title**

Batiquitos Lagoon North Shore Trail Connection

**Location (Project Limits), Description (Scope of Work)**

In San Diego County in Carlsbad from Batiquitos Lagoon Bridges to 0.5 Mile South of Poinsettia Lane. Construct a pedestrian trail connecting the northeast to the northwest sides of I-5 Batiquitos Lagoon.

Component	Implementing Agency
PA&ED	Caltrans District 11
PS&E	Caltrans District 11
Right of Way	Caltrans District 11
Construction	Caltrans District 11

**Legislative Districts**

Assembly:	77	Senate:	38	Congressional:	49
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Project Milestone	Existing	Proposed
Project Study Report Approved		
Begin Environmental (PA&ED) Phase		03/01/2001
Circulate Draft Environmental Document		06/01/2010
Draft Project Report		10/23/2013
End Environmental Phase (PA&ED Milestone)		08/30/2014
Begin Design (PS&E) Phase		05/01/2013
End Design Phase (Ready to List for Advertisement Milestone)		12/31/2023
Begin Right of Way Phase		05/01/2015
End Right of Way Phase (Right of Way Certification Milestone)		12/31/2023
Begin Construction Phase (Contract Award Milestone)		08/01/2026
End Construction Phase (Construction Contract Acceptance Milestone)		08/01/2027
Begin Closeout Phase		08/02/2027
End Closeout Phase (Closeout Report)		02/01/2028

Date 12/15/2023 09:29:40

**Purpose and Need**

Improve quality of life by offering safe active transportation alternatives through the construction of a new non-motorized connection over the Batiquitos Lagoon, adjacent to I-5.

NHS Improvements  YES  NO      Roadway Class NA      Reversible Lane Analysis  YES  NO  
Inc. Sustainable Communities Strategy Goals  YES  NO      Reduce Greenhouse Gas Emissions  YES  NO

**Project Outputs**

Category	Outputs	Unit	Total
Active Transportation	Pedestrian/Bicycle facilities miles constructed	Miles	0.9

Date 12/15/2023 09:29:40

**Additional Information**

1. Any Complete Street elements (for projects on the highway system).

Project proposes to construct a paved bike trail.

2. How the project meets CAPTI goals

- ACCESSIBILITY: connect eastern communities and western communities that is currently divided by the I-5 and Batiquitos Lagoon.
- QUALITY OF LIFE & PUBLIC HEALTH: in collaboration with local communities on the coast to develop plans that fully accommodate pedestrian and bicycle travel modes. Improve quality of life by offering safe and reliable transportation alternatives.
- ENVIRONMENT: offers an alternative mode of transportation to automobiles; thus, decreases greenhouse gas emissions (GHG).

3. How the project supports equity

Constructing a new bike trail supports equity by providing an inclusive and accessible transportation option that is affordable and available to a diverse range of individuals. The proposed non-motorized connection benefits those who may not have access to private transportation; thus offering them a more affordable and environmentally friendly means of commuting. Additionally, bike trails enhance connectivity in communities, reduce transportation disparities, and promote active transportation.

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Performance Indicators and Measures: metrics will be refined after Forecasting Modeling is complete.

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Environmental and Design phases utilized SANDAG fund.

Performance Indicators and Measures						
Measure	Required For	Indicator/Measure	Unit	Build	Future No Build	Change
Air Quality & GHG (only 'Change' required)	LPPC, SCCP, TCEP, LPPF	Carbon Dioxide (CO2)	Tons	0	1	-1
Accessibility	Optional	Number of Destinations Accessible by Mode	Number	1	0	1

District	County	Route	EA	Project ID	PPNO
11	San Diego County	5	2T378	1124000123	1548

Project Title

Batiquitos Lagoon North Shore Trail Connection

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									Caltrans District 11
PS&E									Caltrans District 11
R/W SUP (CT)									Caltrans District 11
CON SUP (CT)									Caltrans District 11
R/W									Caltrans District 11
CON									Caltrans District 11
<b>TOTAL</b>									

Proposed Total Project Cost (\$1,000s)									Notes
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)	500							500	
PS&E	700							700	
R/W SUP (CT)			5					5	
CON SUP (CT)			685					685	
R/W			10					10	
CON			5,000					5,000	
<b>TOTAL</b>	<b>1,200</b>		<b>5,700</b>					<b>6,900</b>	

Fund #1: RIP - National Hwy System (Committed) Program Code

Existing Funding (\$1,000s)									Funding Agency
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									San Diego Association of Governmen
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
<b>TOTAL</b>									

Proposed Funding (\$1,000s)									Notes
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)			5					5	
CON SUP (CT)			685					685	
R/W			10					10	
CON			5,000					5,000	
<b>TOTAL</b>			<b>5,700</b>					<b>5,700</b>	

Fund #2:	CMAQ - Congestion Mitigation (Committed)								Program Code
Existing Funding (\$1,000s)									Funding Agency
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									San Diego Association of Governmen
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									
E&P (PA&ED)	500							500	
PS&E	700							700	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	1,200							1,200	



Amendment (Existing Project) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO				Date	12/19/2023 15:08:05
Programs <input type="checkbox"/> LPP-C <input type="checkbox"/> LPP-F <input type="checkbox"/> SCCP <input type="checkbox"/> TCEP <input checked="" type="checkbox"/> STIP <input type="checkbox"/> Other					
District	EA	Project ID	PPNO	Nominating Agency	
11	2T367	1122000082	1410	San Diego Association of Governments	
County	Route	PM Back	PM Ahead	Co-Nominating Agency	
San Diego County	5	R 30.700	R 51.300		
San Diego County	805	23.600	28.700	MPO	Element
			SANDAG	Capital Outlay	
Project Manager/Contact			Phone	Email Address	
Marvin Canton			858-688-1437	marvin-adolfo.canton.jr@dot.ca.gov	

**Project Title**

I-5/I-805 HOV Conversion to Express Lanes

**Location (Project Limits), Description (Scope of Work)**

On the 805, from SR-52 to the I-5/805 merge. And on the I-5, from the I-5/805 merge to SR-78, implementation of ITS elements by connecting existing and proposed fiber optics lines and to implement the express lanes.

Component	Implementing Agency
PA&ED	Caltrans District 11
PS&E	Caltrans District 11
Right of Way	Caltrans District 11
Construction	Caltrans District 11

**Legislative Districts**

Assembly:	73,74,75	Senate:	38,39	Congressional:	48,50
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Project Milestone	Existing	Proposed
Project Study Report Approved		
Begin Environmental (PA&ED) Phase		03/01/2001
Circulate Draft Environmental Document	Document Type EIR/EIS	06/01/2010
Draft Project Report		10/23/2013
End Environmental Phase (PA&ED Milestone)		08/30/2014
Begin Design (PS&E) Phase		07/01/2023
End Design Phase (Ready to List for Advertisement Milestone)		03/03/2025
Begin Right of Way Phase		07/01/2023
End Right of Way Phase (Right of Way Certification Milestone)		04/01/2025
Begin Construction Phase (Contract Award Milestone)		02/01/2026
End Construction Phase (Construction Contract Acceptance Milestone)		05/02/2030
Begin Closeout Phase		11/01/2030
End Closeout Phase (Closeout Report)		11/01/2031

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**Purpose and Need**

Maintain and/or improve the existing and future traffic operations in the I-5 North Coast Corridor and the I-805 Corridor to provide for the safe and efficient regional movement of people and goods for the design year of 2030.

NHS Improvements  YES  NO      Roadway Class 1      Reversible Lane Analysis  YES  NO  
Inc. Sustainable Communities Strategy Goals  YES  NO      Reduce Greenhouse Gas Emissions  YES  NO

**Project Outputs**

Category	Outputs	Unit	Total
TMS (Traffic Management Systems)	Communications (fiber optics)	Miles	6.4
TMS (Traffic Management Systems)	Software and hardware systems	EA	1

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Additional Information

1. Any Complete Street elements (for projects on the highway system).

Although it is not anticipated to incorporate Complete Street elements in this HOV Conversion project, all potential concepts will be evaluated in the 1 phase.

2. How the project meets CAPTI goals

- SAFETY: HOT lanes can contribute to safety by reducing congestion and traffic jams, which often lead to accidents.
- CLIMATE: HOT lanes can encourage carpooling and transit use, reducing the number of single-occupancy vehicles on the road; thus, decreases greenhouse gas emissions (GHG).
- QUALITY OF LIFE & PUBLIC HEALTH: reducing congestion leads to improving air quality. Less time spent in traffic leads to reduced stress and improved quality of life.
- ENVIRONMENT: converting existing lanes into HOT lanes minimizes environmental effects by maximizing the existing highway footprint.

3. How the project supports equity

Converting existing HOV lanes into HOT lanes allows individuals, who normally would not have the option to utilize the HOV lanes, the ability to access the HOT lanes by paying a toll.

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Performance Indicators and Measures: metrics will be refined after Forecasting Modeling is complete.

Performance Indicators and Measures						
Measure	Required For	Indicator/Measure	Unit	Build	Future No Build	Change
Congestion Reduction	LPPC, SCCP, LPPF	Change in Daily Vehicle Miles Travelled	Miles	0	1	-1
			VMT per Capita	0	1	-1
Air Quality & GHG (only 'Change' required)	LPPC, SCCP, TCEP, LPPF	Carbon Dioxide (CO2)	Tons	0	1	-1

District	County	Route	EA	Project ID	PPNO
11	San Diego County, San Diego County	5, 805	2T367	1122000082	1410

Project Title

I-5/I-805 HOV Conversion to Express Lanes

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									Caltrans District 11
PS&E									Caltrans District 11
R/W SUP (CT)									Caltrans District 11
CON SUP (CT)									Caltrans District 11
R/W									Caltrans District 11
CON									Caltrans District 11
<b>TOTAL</b>									

Proposed Total Project Cost (\$1,000s)									Notes
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)	2,000							2,000	
PS&E	18,900							18,900	
R/W SUP (CT)	250							250	
CON SUP (CT)			30,480					30,480	
R/W	1,000							1,000	
CON			142,820					142,820	
<b>TOTAL</b>	<b>22,150</b>		<b>173,300</b>					<b>195,450</b>	

Fund #1:	Local Funds - Local Transportation Funds (Committed)								Program Code
Existing Funding (\$1,000s)									Funding Agency
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									San Diego Association of Governmen
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
<b>TOTAL</b>									

Proposed Funding (\$1,000s)									Notes
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									
PS&E	1,800							1,800	
R/W SUP (CT)									
CON SUP (CT)			1,000					1,000	
R/W									
CON			3,450					3,450	
<b>TOTAL</b>	<b>1,800</b>		<b>4,450</b>					<b>6,250</b>	

Fund #2:	CMAQ - Congestion Mitigation (Committed)								Program Code
Existing Funding (\$1,000s)									Funding Agency
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									San Diego Association of Governmen
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									
E&P (PA&ED)	2,000							2,000	PAED was part of a larger environmental document.
PS&E									
R/W SUP (CT)									
CON SUP (CT)			2,520					2,520	
R/W									
CON			15,070					15,070	
TOTAL	2,000		17,590					19,590	
Fund #3:	RSTP - STP Local (Committed)								Program Code
Existing Funding (\$1,000s)									Funding Agency
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									San Diego Association of Governmen
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)			6,750					6,750	
R/W									
CON			40,310					40,310	
TOTAL			47,060					47,060	

Fund #4:	RIP - State Cash (Committed)								Program Code
Existing Funding (\$1,000s)									Funding Agency
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									San Diego Association of Governmen
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E	17,100							17,100	
R/W SUP (CT)	250							250	
CON SUP (CT)			14,940					14,940	
R/W	1,000							1,000	
CON			65,960					65,960	
TOTAL	18,350		80,900					99,250	
Fund #5:	RSTP - STP Local (Committed)								Program Code
Existing Funding (\$1,000s)									Funding Agency
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									San Diego Association of Governmen
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									Will be on CIP 1280517
PS&E									
R/W SUP (CT)									
CON SUP (CT)			5,270					5,270	
R/W									
CON			18,030					18,030	
TOTAL			23,300					23,300	

Amendment (Existing Project) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO					Date	12/15/2023 12:08:32
Programs <input type="checkbox"/> LPP-C <input type="checkbox"/> LPP-F <input type="checkbox"/> SCCP <input type="checkbox"/> TCEP <input checked="" type="checkbox"/> STIP <input type="checkbox"/> Other						
District	EA	Project ID	PPNO	Nominating Agency		
11	27930	1100020302	4229	Caltrans District 11		
County	Route	PM Back	PM Ahead	Co-Nominating Agency		
San Diego County	15	M 5.840	M 12.600	San Diego Association of Governments		
				MPO	Element	
				SANDAG	Capital Outlay	
Project Manager/Contact			Phone	Email Address		
Michael Lubin			858-829-1020	michael.lubin@dot.ca.gov		

**Project Title**

I-15 Transit Priority Lanes & Clairemont DAR

**Location (Project Limits), Description (Scope of Work)**

In San Diego County in San Diego from 0.24 miles north of Adams Ave. Overcrossing to 0.7 Miles South of Miramar Way Overcrossing.

Add 2 transit priority lanes, one in each direction and a Direct Access Ramp at Clairemont Mesa BLVD.

Component	Implementing Agency
PA&ED	Caltrans District 11
PS&E	Caltrans District 11
Right of Way	Caltrans District 11
Construction	Caltrans District 11

**Legislative Districts**

Assembly: 80,77,78,79      Senate: 38,39,40      Congressional: 51,52,53

Project Milestone	Existing	Proposed
Project Study Report Approved	04/23/2008	
Begin Environmental (PA&ED) Phase		07/01/2025
Circulate Draft Environmental Document	Document Type	
Draft Project Report		02/28/2027
End Environmental Phase (PA&ED Milestone)		06/30/2028
Begin Design (PS&E) Phase		07/01/2028
End Design Phase (Ready to List for Advertisement Milestone)		07/02/2030
Begin Right of Way Phase		12/02/2028
End Right of Way Phase (Right of Way Certification Milestone)		06/15/2030
Begin Construction Phase (Contract Award Milestone)		01/10/2031
End Construction Phase (Construction Contract Acceptance Milestone)		01/30/2033
Begin Closeout Phase		02/01/2033
End Closeout Phase (Closeout Report)		03/01/2035



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**Purpose and Need**

The purpose of adding transit priority lanes through this corridor is to improve mobility, accessibility, and contribute to more reliable travel times for transit and the regions commuters.

The I-15 corridor is an Intermodal Corridor of Economic Significance (ICES). As part of this crucial system, it has statewide and national significance in providing for the economic vitality of California and the nation as a whole. Improving the timeliness with which goods and services are moved is a primary concern to the regional business and government alike.

The Mobility 2030 RTP, dated April 2003, formulated an improvement plan which recommended an extensive regional transit priority network termed the "flexible" highway system. These lanes are critical to many of the proposed regional transit services by providing free-flow speeds to transit riders, while also providing a quicker ride to transit priority lanes during rush hours. The RTP proposed to continue the existing North County managed lanes south from SR-163 to SR-94, providing a continuous network from the northern end of the county to Downtown San Diego. I-15 also connects to the I-805, which also has proposals for an extensive Managed Lanes system. The proposed transit priority lanes on the I-15 would further contribute to the region's managed lane system by providing regional connectivity that is important to the overall maximization of the region's transportation system. The new enhanced bus services proposed by 2030 RTP consists of high frequency BRT services that would operate in the lanes connecting North County areas to job centers in Kearny Mesa and downtown San Diego as well as connecting South County and Mid City areas to Mission Valley, Kearny Mesa and Sorrento Valley.

NHS Improvements <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	Roadway Class 1	Reversible Lane Analysis <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Inc. Sustainable Communities Strategy Goals <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	Reduce Greenhouse Gas Emissions <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	

**Project Outputs**

Category	Outputs	Unit	Total
Pavement (lane-miles)	HOV/HOT mainline constructed	Miles	12.8
Pavement (lane-miles)	Ramps and Connectors constructed	Miles	0.5

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**Additional Information**

1. Any Complete Street elements (for projects on the highway system)
  - Pedestrian ramp upgrades will be evaluated in the 0 phase.
  - This project will maximize the use of existing Right of Way to facilitate goods movement in a manner with the least environmental and social impacts.
  - SanDag has proposed an extensive regional BRT system that is based on the free-flowing managed lanes. The transit priority lanes provide priority service to the buses, providing a quicker ride to transit patrons during rush hour.

2. How the project meets CAPTI goals

Transit priority lanes are a great way to encourage people to use public transportation, which ultimately reduces the number of cars on the road, travel times, and fuel consumption, leading to lower emissions. This is particularly beneficial during peak traffic hours when congestion and emissions are at their highest. By giving buses and other transit vehicles a clear path, these lanes make public transportation more efficient, enticing more people to ride instead of driving alone in their cars. This shift is crucial because public transportation has lower emissions per passenger compared to single-occupancy vehicles.

The presence of a Transit Priority Lane can influence urban planning and development strategies. Local authorities may prioritize infrastructure improvements to support public transportation and active transportation options, leading to more sustainable and greener city designs.

3. How the project supports equity

Transit Priority Lanes contribute to a more equitable, efficient, and environmentally friendly transportation system for all.

Buses use the priority lanes, and these vehicles can provide vital mobility options for individuals who do not own cars. Transit Priority Lanes can offer more reliable and efficient travel options for residents of low-income communities, allowing them to access jobs, education, and other essential services.

Transit Priority lanes help alleviate traffic congestion. This benefits everyone on the road, including people from all socio-economic backgrounds, by reducing travel times, decreasing stress, and improving overall transportation efficiency.

Lowering greenhouse gas emissions through increased carpooling and public transportation use, contributes to a healthier environment for everyone, regardless of income level. Lower pollution levels lead to improved air quality, benefiting communities near busy roadways that might otherwise suffer disproportionately from harmful pollutants.

Within the project limits are adjacent communities considered disadvantaged based on the criteria listed in California Senate Bill 535. Segments of the project score in the 70th percentile in pollution burden on the CalEnviroScreen 4.0. The proposed Project is expected to reduce the traffic congestion and Green House Gasses. This is especially important from an equity standpoint, as residents in disadvantaged communities typically live near freeways and arterials and are more likely to suffer from health conditions directly related to the environment.

Performance Indicators and Measures						
Measure	Required For	Indicator/Measure	Unit	Build	Future No Build	Change
Air Quality & GHG (only 'Change' required)	LPPC, SCCP, TCEP, LPPF	Carbon Dioxide (CO2)	Tons	0	0	0

District	County	Route	EA	Project ID	PPNO
11	San Diego County	15	27930	1100020302	4229

Project Title

I-15 Transit Priority Lanes & Clairemont DAR

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									Caltrans District 11
PS&E									Caltrans District 11
R/W SUP (CT)									Caltrans District 11
CON SUP (CT)									Caltrans District 11
R/W									Caltrans District 11
CON									Caltrans District 11
<b>TOTAL</b>									

Proposed Total Project Cost (\$1,000s)									Notes
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)			8,000					8,000	
PS&E						15,100		15,100	
R/W SUP (CT)						500		500	
CON SUP (CT)							20,000	20,000	
R/W						500		500	
CON							100,000	100,000	
<b>TOTAL</b>			8,000			16,100	120,000	144,100	

Fund #1:	RIP - STIP – Federal/State (Uncommitted)	Program Code
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Existing Funding (\$1,000s)									Funding Agency
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
<b>TOTAL</b>									

Proposed Funding (\$1,000s)									Notes
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)			8,000					8,000	
PS&E						15,100		15,100	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
<b>TOTAL</b>			8,000			15,100		23,100	

Fund #2:	Future Need - Future Funds (Uncommitted)								Program Code
Existing Funding (\$1,000s)									
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)						500		500	
CON SUP (CT)							20,000	20,000	
R/W						500		500	
CON							100,000	100,000	
TOTAL						1,000	120,000	121,000	

Amendment (Existing Project) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO				Date	12/15/2023 09:48:12
Programs <input type="checkbox"/> LPP-C <input checked="" type="checkbox"/> LPP-F <input type="checkbox"/> SCCP <input type="checkbox"/> TCEP <input checked="" type="checkbox"/> STIP <input type="checkbox"/> Other					
District	EA	Project ID	PPNO	Nominating Agency	
11	28700	1100000339	1419	San Diego Association of Governments	
County	Route	PM Back	PM Ahead	Co-Nominating Agency	
San Diego County	67	5.479	21.348		
				MPO	Element
				SANDAG	Capital Outlay
Project Manager/Contact			Phone	Email Address	
MIYOKO NAKAJIMA			858-688-1531	miyoko.nakajima@dot.ca.gov	

Project Title

SR 67 IMPROVEMENTS

Location (Project Limits), Description (Scope of Work)

The Project is in the Project Approval and Environmental Document (PA&ED) phase. The SR 67 Highway Improvements Project proposes operational and safety improvements to travel lanes, shoulders, medians, traffic signals, and emergency access lanes in San Diego County through the City of Poway and unincorporated communities from Mapleview Street (PM R5.479) to Highland Valley/Dye Road (PM 21.348). Three improvement alternatives and a No-Build alternative are being evaluated and considered as potential improvements to the SR 67 Highway Improvements Project.

Component	Implementing Agency
PA&ED	Caltrans District 11
PS&E	Caltrans District 11
Right of Way	Caltrans District 11
Construction	Caltrans District 11

Legislative Districts

Assembly:	75	Senate:	40	Congressional:	48
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Project Milestone	Existing	Proposed
Project Study Report Approved	07/10/2009	
Begin Environmental (PA&ED) Phase		01/06/2020
Circulate Draft Environmental Document	Document Type EIR/EIS	01/15/2026
Draft Project Report		05/15/2026
End Environmental Phase (PA&ED Milestone)		01/15/2027
Begin Design (PS&E) Phase		05/18/2027
End Design Phase (Ready to List for Advertisement Milestone)		05/18/2037
Begin Right of Way Phase		06/18/2027
End Right of Way Phase (Right of Way Certification Milestone)		03/18/2037
Begin Construction Phase (Contract Award Milestone)		02/15/2038
End Construction Phase (Construction Contract Acceptance Milestone)		02/18/2044
Begin Closeout Phase		12/19/2044
End Closeout Phase (Closeout Report)		12/18/2045

Date 12/15/2023 09:48:12

**Purpose and Need**

**PURPOSE**

The purpose of the State Route (SR-67) Improvements Project is to improve the safe and efficient movement of people and goods utilizing various modes of travel during typical highway operations and emergencies such as wildfires.

The objectives of the proposed Project are to:

- Enhance traveler safety.
- Increase temporary emergency evacuation capacity during wildfires and other emergencies.
- Facilitate recreational and wildlife movement along and across the route.
- Preserve the human and natural environment along SR 67.
- Add active options such as bike paths and/or lanes where feasible.

**NEED**

Highway travelers experience increased travel times and overall delays during everyday highway operations. This condition is exacerbated during emergencies such as wildfires due to a lack of temporary evacuation capacity. In addition, multimodal infrastructure is lacking despite the public demand for bus, bicycle, and pedestrian accommodations. The existing highway also limits the movement of recreational users and wildlife, including many endangered wildlife species. Access to recreational areas along SR-67 has insufficient parking, few dedicated crossings, and limited trail-network connectivity. There are no dedicated crossings for wildlife within the project limits.

NHS Improvements <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	Roadway Class 2	Reversible Lane Analysis <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Inc. Sustainable Communities Strategy Goals <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	Reduce Greenhouse Gas Emissions <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	

**Project Outputs**

Category	Outputs	Unit	Total
Pavement (lane-miles)	Roadway lane miles	Miles	15.8

Date 12/15/2023 09:48:12

Additional Information

- Performance Indicators and Measures pending completion of Traffic, Safety and Environmental Studies.
- Category and Outputs. SR67 Highway Improvements project proposes operational and safety improvements to travel lanes, shoulders, medians, traffic signals and emergency access lanes.

Three improvement alternatives and a no-built alternative are being evaluated.



Performance Indicators and Measures						
Measure	Required For	Indicator/Measure	Unit	Build	Future No Build	Change
Congestion Reduction	LPPC, SCCP, LPPF	Change in Daily Vehicle Miles Travelled	Miles	4,264,592,838	4,264,592,838	0
			VMT per Capita	16.13	16.13	0
	LPPC, SCCP, LPPF	Person Hours of Travel Time Saved (Only 'Change' required)	Person Hours	-129,762,184	0	-129,762,184
			Hours per Capita	-24.389	0	-24.389
System Reliability (Freight)	LPPC, SCCP, LPPF	Peak Period Travel Time Reliability Index (Only 'No Build' Required)	Index	1	1.37	-0.37
	LPPC, SCCP, LPPF	Level of Transit Delay (if required)	% "On-time"	0	0	0
Air Quality & GHG (only 'Change' required)	LPPC, SCCP, TCEP, LPPF	Particulate Matter	PM 2.5 Tons	-1	0	-1
			PM 10 Tons	-2	0	-2
	LPPC, SCCP, TCEP, LPPF	Carbon Dioxide (CO2)	Tons	-30,167	0	-30,167
	LPPC, SCCP, TCEP, LPPF	Volatile Organic Compounds (VOC)	Tons	-43	0	-43
	LPPC, SCCP, TCEP, LPPF	Sulphur Dioxides (SOx)	Tons	0	0	0
	LPPC, SCCP, TCEP, LPPF	Carbon Monoxide (CO)	Tons	-543	0	-543
	LPPC, SCCP, TCEP, LPPF	Nitrogen Oxides (NOx)	Tons	-48	0	-48
Safety	LPPC, SCCP, TCEP, LPPF	Number of Fatalities	Number	0	7	-7
	LPPC, SCCP, TCEP, LPPF	Fatalities per 100 Million VMT	Number	0	0.16	-0.16
	LPPC, SCCP, TCEP, LPPF	Number of Serious Injuries	Number	0	169	-169
	LPPC, SCCP, TCEP, LPPF	Number of Serious Injuries per 100 Million VMT	Number	0	3.96	-3.96
Economic Development	LPPC, SCCP, TCEP, LPPF	Jobs Created (Only 'Build' Required)	Number	1,390	0	1,390
Cost Effectiveness (only 'Change' required)	LPPC, SCCP, TCEP, LPPF	Cost Benefit Ratio	Ratio	2	0	2
Vehicle Volume	LPPC, LPPF, SCCP	Existing Average Annual Vehicle Volume on Project Segment	Number	11,076,027	11,076,027	0
	LPPC, LPPF, SCCP	Estimated Year 20 Average Annual Vehicle Volume on Project Segment with Project	Number	10,246,937	10,246,937	0

District	County	Route	EA	Project ID	PPNO
11	San Diego County	67	28700	1100000339	1419

Project Title

SR 67 IMPROVEMENTS

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	
E&P (PA&ED)									Caltrans District 11
PS&E									Caltrans District 11
R/W SUP (CT)									Caltrans District 11
CON SUP (CT)									Caltrans District 11
R/W									Caltrans District 11
CON									Caltrans District 11
<b>TOTAL</b>									

Proposed Total Project Cost (\$1,000s)									Notes
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	
E&P (PA&ED)			17,957		4,043			22,000	
PS&E							95,000	95,000	
R/W SUP (CT)							17,000	17,000	
CON SUP (CT)							140,000	140,000	
R/W							9,000	9,000	
CON							1,057,000	1,057,000	
<b>TOTAL</b>			17,957		4,043		1,318,000	1,340,000	

Fund #1: RSTP - STP Local (Committed) Program Code

Existing Funding (\$1,000s)									Funding Agency
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	
E&P (PA&ED)									Caltrans District 11
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
<b>TOTAL</b>									

Proposed Funding (\$1,000s)									Notes
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	
E&P (PA&ED)			11,125					11,125	\$4,043 will match LPP FY24
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
<b>TOTAL</b>			11,125					11,125	

Fund #2:	Local Funds - TRANSNET (Committed)								Program Code
Existing Funding (\$1,000s)									Funding Agency
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	
E&P (PA&ED)									Caltrans District 11
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)			6,832					6,832	SANDAG anticipating use of additional LPP-F in the future.
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL			6,832					6,832	
Fund #3:	Future Need - Future Funds (Uncommitted)								Program Code
Existing Funding (\$1,000s)									Funding Agency
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)							17,000	17,000	
CON SUP (CT)							140,000	140,000	
R/W							9,000	9,000	
CON							1,057,000	1,057,000	
TOTAL							1,223,000	1,223,000	

Fund #4:		RIP - STIP Advance Construction (Uncommitted)							Program Code	
Existing Funding (\$1,000s)										
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	Funding Agency	
E&P (PA&ED)									San Diego Association of Governmen	
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL										
Proposed Funding (\$1,000s)									Notes	
E&P (PA&ED)									Program STIP in FY27	
PS&E							30,000	30,000		
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL							30,000	30,000		
Fund #5:		RSTP - STP Local (Uncommitted)							Program Code	
Existing Funding (\$1,000s)										
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	Funding Agency	
E&P (PA&ED)										
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL										
Proposed Funding (\$1,000s)									Notes	
E&P (PA&ED)										
PS&E							65,000	65,000		
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL							65,000	65,000		

Fund #6:	State SB1 LPP - Local Partnership Program - Formula distribution (Committed)								Program Code
Existing Funding (\$1,000s)									
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	Funding Agency
E&P (PA&ED)									Caltrans District 11
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									
E&P (PA&ED)					4,043			4,043	RSTP will be a match to FY24 LPP
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL					4,043			4,043	

Amendment (Existing Project) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO				Date	12/15/2023 12:37:08
Programs <input type="checkbox"/> LPP-C <input type="checkbox"/> LPP-F <input type="checkbox"/> SCCP <input type="checkbox"/> TCEP <input checked="" type="checkbox"/> STIP <input type="checkbox"/> Other					
District	EA	Project ID	PPNO	Nominating Agency	
11	2T240	1112000131	1139	Caltrans District 11	
County	Route	PM Back	PM Ahead	Co-Nominating Agency	
San Diego County	78	12.800	R 16.600	Caltrans HQ	
San Diego County	15	R 30.600	R 32.000	MPO	Element
				SANDAG	Capital Outlay
Project Manager/Contact			Phone	Email Address	
Kareem Scarlett			619-688-6803	kareem.scarlett@dot.ca.gov	

**Project Title**

I-15/SR-78 HOV Connectors

**Location (Project Limits), Description (Scope of Work)**

On Route 15 in and near Escondido and in San Marcos from 0.4 mile south of Hale Avenue Overcrossing to 0.5 mile north of Route 15/78 Separation and on Route 78 from 0.3 mile west of Twin Oaks Valley Overcrossing to 0.2 mile west of the Rock Springs Road Overcrossing. Construct HOV connectors and operational improvements.

Component	Implementing Agency
PA&ED	Caltrans HQ
PS&E	Caltrans HQ
Right of Way	Caltrans HQ
Construction	Caltrans HQ

**Legislative Districts**

Assembly:	75	Senate:	38	Congressional:	50
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Project Milestone	Existing	Proposed
Project Study Report Approved		
Begin Environmental (PA&ED) Phase	10/14/2019	10/14/2019
Circulate Draft Environmental Document	03/03/2023	12/30/2024
Draft Project Report	03/03/2023	12/30/2024
End Environmental Phase (PA&ED Milestone)	06/28/2024	12/30/2025
Begin Design (PS&E) Phase	07/01/2026	03/01/2026
End Design Phase (Ready to List for Advertisement Milestone)	03/29/2030	09/01/2029
Begin Right of Way Phase	07/01/2026	03/01/2026
End Right of Way Phase (Right of Way Certification Milestone)	02/28/2030	08/01/2029
Begin Construction Phase (Contract Award Milestone)	08/26/2030	02/01/2030
End Construction Phase (Construction Contract Acceptance Milestone)	04/26/2033	02/28/2033
Begin Closeout Phase	04/26/2033	03/01/2033
End Closeout Phase (Closeout Report)	12/18/2034	12/18/2034

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**Purpose and Need**

The purpose of this project is to provide a reliable transportation option that reduces travel times, encourages multi-occupant vehicle usage, and reduces greenhouse gas emissions and air pollution. The project also aims to improve access to key employment, residential, health, and educational centers in the corridor, while supporting state and regional transportation goals of improving person throughput and reducing vehicle miles traveled. Over the past 25 years, the corridor has experienced a substantial amount of growth in its residential, job, and housing centers. This growth coupled with a lack of travel options has placed a strain on the I-15/SR 78 interchange and local streets in the cities of San Marcos and Escondido. The lack of improved local connections, managed facilities, and travel options are affecting travel times and air pollution, which are expected to increase while person throughput and mobility decrease.

This project proposes to extend the existing I-15 Managed Lanes onto SR 78 for 3-miles, this improvement will benefit commuters, residents, and businesses by providing a reliable transportation option that reduces travel times, encourages multi-occupant vehicle travel, and reduces greenhouse gas emissions. It also proposes to improve access to key residential and employment centers while supporting state and regional goals to move more people while reducing total number of vehicle miles traveled.

NHS Improvements  YES  NO      Roadway Class 1      Reversible Lane Analysis  YES  NO  
 Inc. Sustainable Communities Strategy Goals  YES  NO      Reduce Greenhouse Gas Emissions  YES  NO

**Project Outputs**

Category	Outputs	Unit	Total
State Highway Road Construction	HOV/HOT lane-miles constructed	Miles	6
State Highway Road Construction	Operational improvements	EA	6
State Highway Road Construction	New bridges	EA	1
State Highway Road Construction	Modified/Reconstructed bridges	EA	2

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**Additional Information**

The 15/78 project meets CAPTI goals by improving accessibility on and between the two corridors. The project seeks to build Managed Lanes Direct Connectors between I-15 and SR 78. The project would extend three miles of Managed Lanes (High Occupancy Toll) in each direction on SR 78, between the interchange and San Marcos Boulevard. It would also widen and realign Barham Drive from La Moree Road to Woodland Parkway to improve the circulation of local traffic and provide the necessary structure width for the implementation of this project's managed lane direct connector. This project anticipates a 10% cut-through trips reduction for the westbound connection (approx. 370 AM Peak, 350 PM Peak) and 150-160 cutting through on W Valley Pkwy and El Norte Pkwy. The improved flow between I-15 and Twin Oaks Valley Rd. and demand removed from NB to WB GP connector is expected to reduce the cut through on Deer Springs Rd. These improvements add to the quality of the state's transportation infrastructure.

The project includes elements such as Class I bike lanes, walkways, and high-visibility crosswalks that enhance environmental health and reduce negative transportation impacts. The construction of 1.16 mile of bike facility along Barham Drive/Woodland Parkway would help establish an interconnected regional bike throughout the region This project connects Inland Rail Trail and CSUSM (and light rail station) with mostly a Class I facility and its pairing with SPRINTER frequency improvements between ESC-SM will benefit the community. The improvement of bike/ped access across SR-78, will create a connected bike network to I-15. The priced Lane tolls would provide funding for transit services and improve trip time reliability. These additional improvements are expected to improve overall quality of life and public health in north inland San Diego County. By providing the proposed managed lanes and connector, managed lane traffic could avoid the weaving and queuing that occurs as vehicles enter and exit the facility at the existing interchanges; thereby enhancing safety. This project would relieve traffic conflicts that contribute to sideswipe, broadside, and rear end collision.

The project is anticipated to contribute to the equity and economy of the surrounding communities. In proximity to SR 78, growth is anticipated to occur for both population and employment in San Marcos. San Marcos is designated as a Tier 2 Employment Center. This includes major employers such as Kaiser San Marcos Medical Center and TrueCare San Marcos. Educational and institutional centers in this area include the California State University at San Marcos, Palomar College, and the San Marcos Civic Center. SANDAG identified 6 mobility hubs in North County and this project lies between two one of them. The Mobility Hubs are Escondido and San Marcos with a combined population of 210,079 and combined employment of 159,119. Also, the City of San Marcos University District is expected to densify development near CSUSM, therefore, the transportation improvements proposed by this project are needed to support this development. These improvements expand multimodal transportation options and prioritizes climate. The inclusion on SPRINTER improvements would be a direct equity benefit to the surrounding communities and alleviate the weave/merge condition approaching the NB-WB connector ramps (having more people travel by SPRINTER to destination to the west).

Additional Information



Performance Indicators and Measures

Measure	Required For	Indicator/Measure	Unit	Build	Future No Build	Change
Congestion Reduction	LPPC, SCCP, LPPF	Person Hours of Travel Time Saved (Only 'Change' required)	Person Hours	0	0	0
			Hours per Capita	0	0	0

District	County	Route	EA	Project ID	PPNO
11	San Diego County, San Diego County	78, 15	2T240	1112000131	1139

Project Title  
 I-15/SR-78 HOV Connectors

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)	12,811							12,811	Caltrans HQ
PS&E	18,700							18,700	Caltrans HQ
R/W SUP (CT)		1,410						1,410	Caltrans HQ
CON SUP (CT)		23,500						23,500	Caltrans HQ
R/W		22,000						22,000	Caltrans HQ
CON		350,000						350,000	Caltrans HQ
<b>TOTAL</b>	<b>31,511</b>	<b>396,910</b>						<b>428,421</b>	

Proposed Total Project Cost (\$1,000s)									Notes
E&P (PA&ED)	14,582							14,582	
PS&E			21,355					21,355	
R/W SUP (CT)			1,410					1,410	
CON SUP (CT)							23,500	23,500	
R/W				22,000				22,000	
CON							350,000	350,000	
<b>TOTAL</b>	<b>14,582</b>		<b>22,765</b>	<b>22,000</b>			<b>373,500</b>	<b>432,847</b>	

Fund #1:	RIP - State Cash (Committed)								Program Code
Existing Funding (\$1,000s)									20.XX.075.600
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	Funding Agency
E&P (PA&ED)	12,000							12,000	San Diego Association of Governmen
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
<b>TOTAL</b>	<b>12,000</b>							<b>12,000</b>	

Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)	12,000							12,000	
PS&E			19,730					19,730	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
<b>TOTAL</b>	<b>12,000</b>		<b>19,730</b>					<b>31,730</b>	



Fund #4:	Future Need - Future Funds (Uncommitted)								Program Code
Existing Funding (\$1,000s)									FUTURE
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Fund #5:	Local Funds - Local Transportation Funds (Committed)								Program Code
Existing Funding (\$1,000s)									20.10.400.100
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	Funding Agency
E&P (PA&ED)	811							811	San Diego Association of Governmen
PS&E	700							700	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	1,511							1,511	
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)	2,582							2,582	
PS&E			1,625					1,625	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	2,582		1,625					4,207	





**Complete this page for amendments only**

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District	County	Route	EA	Project ID	PPNO
11	San Diego County, San Diego County	78, 15	2T240	1112000131	1139

SECTION 1 - All Projects

Project Background

Major widening to construct HOV connector at the I-15/SR-78 Interchange to reduce travel times, improve operations/safety, provide HOV connectivity, and enhance regional/local traffic circulations. The project is identified in the SANDAG RTP and RTIP (CAL 277).

Programming Change Requested

Design Delay

- Traffic study is taking longer than anticipated due to use of new model and when the ABM was ready for CT use
- VMT analysis and mitigation study is a new component to the environmental phase that this project is partly pioneering, so it is taking additional time to get through the process
- In consultation with the Rincon Tribal Nation, it was disclosed that we potential could be impacting a historic religious site, we are working with the tribe and our HQ to determine a mutual agreeable solution

Reason for Proposed Change

Design Delay

- Traffic study is taking longer than anticipated due to use of new model and when the ABM was ready for CT use
- VMT analysis and mitigation study is a new component to the environmental phase that this project is partly pioneering, so it is taking additional time to get through the process
- In consultation with the Rincon Tribal Nation, it was disclosed that we potential could be impacting a historic religious site, we are working with the tribe and our HQ to determine a mutual agreeable solution

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

Other Significant Information

SECTION 2 - For SB1 Project Only

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

NA

Approvals

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

Name (Print or Type)	Signature	Title	Date

SECTION 3 - All Projects

Attachments

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

Amendment (Existing Project) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO				Date	12/15/2023 09:56:02
Programs <input type="checkbox"/> LPP-C <input type="checkbox"/> LPP-F <input type="checkbox"/> SCCP <input type="checkbox"/> TCEP <input checked="" type="checkbox"/> STIP <input type="checkbox"/> Other					
District	EA	Project ID	PPNO	Nominating Agency	
11	07890	1100000038	0912	San Diego Association of Governments	
County	Route	PM Back	PM Ahead	Co-Nominating Agency	
San Diego County	5	R 50.000	R 52.000		
San Diego County	78	0.000	0.700	MPO	Element
			SANDAG	Capital Outlay	
Project Manager/Contact			Phone	Email Address	
Marvin Canton			858-688-1437	marvin-adolfo.canton.jr@dot.ca.gov	

**Project Title**

I-5/SR-78 Interchange Improvements

**Location (Project Limits), Description (Scope of Work)**

IN SAN DIEGO COUNTY IN CARLSBAD AND OCEANSIDE ON ROUTE 5 FROM CARLSBAD VILLAGE DR UC TO 0.19 MILE NORTH OF CALIFORNIA ST OC AND ON ROUTE 78 FROM ROUTE 5/78 SEPARATION TO 0.16 MILE EAST OF JEFFERSON ST OC.

MODIFY INTERCHANGE/CONST AUX LANE/ CONST DIRECT CONNECTORS.

Component	Implementing Agency
PA&ED	Caltrans District 11
PS&E	Caltrans District 11
Right of Way	Caltrans District 11
Construction	Caltrans District 11

**Legislative Districts**

Assembly:	74,77	Senate:	38	Congressional:	49
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Project Milestone	Existing	Proposed
Project Study Report Approved		
Begin Environmental (PA&ED) Phase		07/10/2023
Circulate Draft Environmental Document	Document Type	07/28/2028
Draft Project Report		01/28/2029
End Environmental Phase (PA&ED Milestone)		06/06/2029
Begin Design (PS&E) Phase		07/02/2029
End Design Phase (Ready to List for Advertisement Milestone)		04/05/2032
Begin Right of Way Phase		07/02/2029
End Right of Way Phase (Right of Way Certification Milestone)		05/07/2034
Begin Construction Phase (Contract Award Milestone)		11/08/2034
End Construction Phase (Construction Contract Acceptance Milestone)		06/02/2038
Begin Closeout Phase		12/04/2038
End Closeout Phase (Closeout Report)		12/04/2039



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**Purpose and Need**

Improves access to/from the I-5, access to Managed Lanes (MLs) network, coastal access, local access to regional facilities, and connectivity across I-5. Provides a facility for potential rapid transit service. Priced Managed lanes on SR-78 are part of a larger network of MLs planned for San Diego to provide a reliable connection to communities prioritizing transit and high occupancy vehicles.

Project also includes lengthening the bridge over the Buena Vista Lagoon to improve water quality, increase quality of coastal wetland habitat, increase tidal range, decrease flood impacts, and improve overall health and function of the lagoon system.

Freight trucks accessing southbound I-5 from SR-78 currently must stop and idle at a traffic signal in a residential area. The project alternatives that include a direct freeway-freeway connector would eliminate this impact.

NHS Improvements <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	Roadway Class 1	Reversible Lane Analysis <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Inc. Sustainable Communities Strategy Goals <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	Reduce Greenhouse Gas Emissions <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	

**Project Outputs**

Category	Outputs	Unit	Total
Bridge / Tunnel	New interchanges	SQFT	30,000

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**Additional Information**

1. Any Complete Street elements (for projects on the highway system).  
Project includes bike lanes, walkways, and high-visibility crosswalks.

2. How the project meets CAPTI goals

- EQUITY: Priced Managed lanes on SR 78 are part of a larger network of MLs planned for San Diego to provide a reliable connection to communities prioritizing transit and high occupancy vehicles.

- ACCESSIBILITY: All of the census tracts surrounding the project have a traffic impact score above 50. They range from 55 to 86. Freight trucks accessing southbound I-5 from SR-78 currently must stop and idle at a traffic signal in a residential area. A direct connector would eliminate this impact.

- CLIMATE: Improves connectivity to and from I-5, resulting in reduced idle time and lowering greenhouse gas emissions (GHG).

- ENVIRONMENT: this project includes wetland mitigation effort at Buena Vista Lagoon.

3. How the project supports equity

Enhance mobility for commuters who rely on I-5 for work, education, or other essential services, potentially resulting in reduced travel time and cost associated with travelling through this region.

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Category and Outputs: I-5/SR-78 interchange bridge surface area of 30,000 SQFT is a preliminary estimate.

Performance Indicators and Measures: metrics will be refined after Forecasting Modeling is complete.

Proposed Funding Plan: The capital outlay costs for support, right-of-way, and construction are based on preliminary estimates, and is dependent on the programmed alternative.

Performance Indicators and Measures						
Measure	Required For	Indicator/Measure	Unit	Build	Future No Build	Change
Congestion Reduction	LPPC, SCCP, LPPF	Change in Daily Vehicle Miles Travelled	Miles	0	1	-1
			VMT per Capita	0	1	-1
Air Quality & GHG (only 'Change' required)	LPPC, SCCP, TCEP, LPPF	Carbon Dioxide (CO2)	Tons	0	1	-1

District	County	Route	EA	Project ID	PPNO
11	San Diego County, San Diego County	5, 78	07890	1100000038	0912

Project Title

I-5/SR-78 Interchange Improvements

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									Caltrans District 11
PS&E									Caltrans District 11
R/W SUP (CT)									Caltrans District 11
CON SUP (CT)									Caltrans District 11
R/W									Caltrans District 11
CON									Caltrans District 11
<b>TOTAL</b>									

Proposed Total Project Cost (\$1,000s)									Notes
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)	16,100							16,100	
PS&E						50,000		50,000	
R/W SUP (CT)						2,000		2,000	
CON SUP (CT)							40,000	40,000	
R/W							26,000	26,000	
CON							420,000	420,000	
<b>TOTAL</b>	16,100					52,000	486,000	554,100	

Fund #1:	RIP - STIP Augmentation (Uncommitted)								Program Code
Existing Funding (\$1,000s)									
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	Funding Agency
E&P (PA&ED)									San Diego Association of Governmen
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
<b>TOTAL</b>									

Proposed Funding (\$1,000s)									Notes
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									
PS&E						50,000		50,000	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
<b>TOTAL</b>						50,000		50,000	



Amendment (Existing Project) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO					Date	12/15/2023 12:22:41
Programs <input type="checkbox"/> LPP-C <input type="checkbox"/> LPP-F <input type="checkbox"/> SCCP <input type="checkbox"/> TCEP <input checked="" type="checkbox"/> STIP <input type="checkbox"/> Other						
District	EA	Project ID	PPNO	Nominating Agency		
11	14665	1100000078	0356	Caltrans District 11		
County	Route	PM Back	PM Ahead	Co-Nominating Agency		
San Diego County	94	R 10.300	R 11.800	San Diego Association of Governments		
San Diego County	125	13.400	14.600	MPO	Element	
				SANDAG	Capital Outlay	
Project Manager/Contact			Phone	Email Address		
Michael Lubin			858-829-1020	michael.lubin@dot.ca.gov		

**Project Title**

Route 94/125 Interchange and Arterial Operational improvements (AUXILIARY LANES)

**Location (Project Limits), Description (Scope of Work)**

In San Diego County in and near La Mesa on Route 94 from Spring Street undercrossing to Kenwood Drive undercrossing and on Route 125 from Spring Street undercrossing to Lemon Avenue undercrossing. Construct NB SR-125, SB SR-125 and EB SR-94 auxiliary lanes.

Component	Implementing Agency
PA&ED	Caltrans District 11
PS&E	Caltrans District 11
Right of Way	Caltrans District 11
Construction	Caltrans District 11

**Legislative Districts**

Assembly:	77	Senate:	18,39	Congressional:	52
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Project Milestone	Existing	Proposed
Project Study Report Approved	03/07/2000	
Begin Environmental (PA&ED) Phase	04/02/2013	04/02/2013
Circulate Draft Environmental Document		
Draft Project Report	10/27/2015	10/27/2015
End Environmental Phase (PA&ED Milestone)	12/16/2015	12/16/2015
Begin Design (PS&E) Phase	04/01/2019	04/01/2019
End Design Phase (Ready to List for Advertisement Milestone)	07/06/2023	01/10/2025
Begin Right of Way Phase	08/14/2020	08/14/2020
End Right of Way Phase (Right of Way Certification Milestone)	07/03/2023	12/28/2024
Begin Construction Phase (Contract Award Milestone)	12/08/2023	08/08/2025
End Construction Phase (Construction Contract Acceptance Milestone)	01/07/2028	02/09/2029
Begin Closeout Phase	03/08/2030	03/08/2030
End Closeout Phase (Closeout Report)	12/12/2031	12/12/2031

Date 12/15/2023 12:22:41

**Purpose and Need**

Provide operational improvements by adding three auxiliary lanes on SR-125 and SR-94. The existing SB SR-125 off-ramp to Spring Street experiences queuing that extends onto the freeway lanes during peak hours. The proposed auxiliary lane on SB SR-125 between Lemon Ave. and Spring St. will allow queued vehicles to remain off the through lanes of SB SR-125. The existing NB 125 between WB SR-94 to NB SR-125 connector and Lemon Ave. experience congestion during peak hours due to the lane drop before Mariposa St OC. The proposed auxiliary lane will provide improved traffic flow. The interchange spacing on EB SR-94 between Bancroft Drive and Kenwood Drive is less than the minimum distance of one mile required in urban areas. The auxiliary lane between these two interchanges will provide room for weaving and acceleration.

NHS Improvements  YES  NO      Roadway Class NA      Reversible Lane Analysis  YES  NO  
 Inc. Sustainable Communities Strategy Goals  YES  NO      Reduce Greenhouse Gas Emissions  YES  NO

**Project Outputs**

Category	Outputs	Unit	Total
Pavement (lane-miles)	Mainline Shoulders construction	Miles	2.6
TMS (Traffic Management Systems)	Changeable message signs	EA	2
Pavement (lane-miles)	Auxiliary lane constructed	Miles	1.56
Other	Sound wall miles constructed	Miles	0.91
State Highway Road Construction	Operational improvements	EA	1
Bridge / Tunnel	Modified/Reconstructed bridges/tunnels	SQFT	10,091
ADA Improvements	New sidewalk	LF	1,228
Pavement (lane-miles)	Ramps and Connectors constructed	Miles	0.47
Active Transportation	Bicycle lane-miles	Miles	0.75

Date 12/15/2023 12:22:41

Additional Information

1. Any Complete Street elements (for projects on the highway system).

This project will provide complete streets by expanding the multimodal network for nonmotorized users. It will also improve traffic movement reducing congestion on the freeways and local streets.

Bicycle Improvements:

- Add a Class 2 bikeway on EB and WB Spring Street between Spring Street Gardens road and Broadway.
- Add Class 2 bikeways on NB and SB Bancroft Road between Spring Place and Campo Road
- Add Class 3 bikeway on Meritt Blvd between the Merritt Blvd/Mariposa St and Garfield St./Mariposa St.

Pedestrian and ADA Improvements:

- Mariposa Street Overcrossing replacement will have new 7' wide sidewalks on both sides and ADA-compliant curb ramps on all four corners
- Bancroft Drive will have new 6' wide standard sidewalks and ADA-compliant curb ramps at the eastbound SR-94 signalized intersection.

2. How the project meets CAPTI goals

One of the main contributors to greenhouse gas emissions in the transportation sector is congestion, which leads to inefficient fuel consumption and increased emissions. By adding auxiliary lanes, traffic flow can be improved, reducing congestion and idling time for vehicles. Smoother traffic movements lead to decreased emissions from individual vehicles, contributing to the overall reduction of GHG emissions. With less congestion, public transit, cycling, and walking become more efficient and time-effective alternatives, encouraging people to shift away from single-occupancy vehicles.

3. How the project supports equity

The Project is in the City of La Mesa, at the junction between La Mesa, Lemon Grove and the unincorporated area of Spring Valley. The adjacent communities living directly south of the Project are considered disadvantaged based on the criteria listed in California Senate Bill 535. The area scores in the 88 percentile on the CalEnviroScreen 4.0, showing a high pollution burden. The proposed project is expected to reduce the volume of traffic exiting from southbound SR 125 at Spring Street which will contribute to reducing congestion levels along the corridor and surrounding streets, reduce the length of time during which vehicles are idling or traveling at slower speed leading to reduction in emissions and impacts on air quality. This is especially important from an equity standpoint, as residents in disadvantaged communities typically live near freeways and arterials and are more likely to suffer from health conditions directly related to the environment.

The proposed Project includes safety upgrades not only on the freeways but also on surrounding arterials and roadways. This is a key equity component, as research has shown that low-income communities tend to live in areas with higher volumes of traffic and are consequently more likely to be injured in a collision. The proposed upgrades will support the development of a safer pedestrian network that will contribute to reducing the likelihood of collisions and improve the quality of life of local communities.

Performance Indicators and Measures Tab: System Reliability: Level of Transit Delay. This metric applicable to transit projects only per guidelines. ePPR system does not allow to enter N/A, so entered zero since N/A for this project.

ADA is checked  
Bike/Ped is checked



Performance Indicators and Measures						
Measure	Required For	Indicator/Measure	Unit	Build	Future No Build	Change
Congestion Reduction	LPPC, SCCP, LPPF	Change in Daily Vehicle Miles Travelled	Miles	430	449	-19
			VMT per Capita	10,312,600	10,512,000	-199,400
	LPPC, SCCP, LPPF	Person Hours of Travel Time Saved (Only 'Change' required)	Person Hours	140,132	1,785,222	-1,645,090
			Hours per Capita	9	13	-4
	TCEP	Change in Daily Vehicle Hours of Delay	Hours	50	180	-130
System Reliability (Freight)	LPPC, SCCP, LPPF	Peak Period Travel Time Reliability Index (Only 'No Build' Required)	Index	0.9	6	-5.1
	LPPC, SCCP, LPPF	Level of Transit Delay (if required)	% "On-time"	0	0	0
Air Quality & GHG (only 'Change' required)	LPPC, SCCP, TCEP, LPPF	Particulate Matter	PM 2.5 Tons	0.05	0.08	-0.03
			PM 10 Tons	0.05	0.08	-0.03
	LPPC, SCCP, TCEP, LPPF	Carbon Dioxide (CO2)	Tons	8,156	10,587	-2,431
	LPPC, SCCP, TCEP, LPPF	Volatile Organic Compounds (VOC)	Tons	4.67	5.11	-0.44
	LPPC, SCCP, TCEP, LPPF	Sulphur Dioxides (SOx)	Tons	0.07	0.1	-0.03
	LPPC, SCCP, TCEP, LPPF	Carbon Monoxide (CO)	Tons	77.05	82.6	-5.55
	LPPC, SCCP, TCEP, LPPF	Nitrogen Oxides (NOx)	Tons	10.61	11.15	-0.54
Safety	LPPC, SCCP, TCEP, LPPF	Number of Fatalities	Number	0	0	0
	LPPC, SCCP, TCEP, LPPF	Fatalities per 100 Million VMT	Number	0	0	0
	LPPC, SCCP, TCEP, LPPF	Number of Serious Injuries	Number	2	3	-1
	LPPC, SCCP, TCEP, LPPF	Number of Serious Injuries per 100 Million VMT	Number	0.29	0.32	-0.03
Accessibility	Optional	Number of Jobs Accessible by Mode	Number	57,113	57,113	0
	Optional	Number of Destinations Accessible by Mode	Number	129	129	0
Economic Development	LPPC, SCCP, TCEP, LPPF	Jobs Created (Only 'Build' Required)	Number	507	0	507
Cost Effectiveness (only 'Change' required)	LPPC, SCCP, TCEP, LPPF	Cost Benefit Ratio	Ratio	3.2	0	3.2





Fund #4:	State SB1 LPP - Local Partnership Program - Formula distribution (Committed)								Program Code
Existing Funding (\$1,000s)									20.XX.724.000
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	Funding Agency
E&P (PA&ED)									
PS&E									\$4000 RW voted 08/12/20 \$3000 RW voted 08/12/20
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									
E&P (PA&ED)									
PS&E									
R/W SUP (CT)	1,000							1,000	
CON SUP (CT)									
R/W	3,000							3,000	
CON									
TOTAL	4,000							4,000	
Fund #5:	Local Funds - Local Transportation Funds (Committed)								Program Code
Existing Funding (\$1,000s)									20.10.400.100
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W	26							26	
CON									
TOTAL	26							26	

Fund #6:	RSTP - STP Local (Committed)								Program Code
Existing Funding (\$1,000s)									20.30.010.810
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	Funding Agency
E&P (PA&ED)									Change Fund Description to: Fund #7: RSTP - STP Local - 20.XX.400.232 (Committed)
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									
E&P (PA&ED)									
PS&E	1,673							1,673	
R/W SUP (CT)	740							740	
CON SUP (CT)									
R/W	3,587							3,587	
CON									
TOTAL	6,000							6,000	
Fund #7:	Local Funds - TRANSNET (Committed)								
Existing Funding (\$1,000s)									20.10.400.100
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	Funding Agency
E&P (PA&ED)									San Diego Association of Governmen SANDAG Budget
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									
E&P (PA&ED)	1,528							1,528	
PS&E	250							250	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	1,778							1,778	

Fund #8:	RIP - STIP – Federal/State (Uncommitted)								Program Code
Existing Funding (\$1,000s)									
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)			14,000					14,000	
R/W									
CON			71,000					71,000	
TOTAL			85,000					85,000	

Amendment (Existing Project) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO				Date	12/15/2023 12:12:04
Programs <input type="checkbox"/> LPP-C <input type="checkbox"/> LPP-F <input type="checkbox"/> SCCP <input type="checkbox"/> TCEP <input checked="" type="checkbox"/> STIP <input type="checkbox"/> Other					
District	EA	Project ID	PPNO	Nominating Agency	
11				San Diego Association of Governments	
County	Route	PM Back	PM Ahead	Co-Nominating Agency	
San Diego County	5	R 40.800 R	R 41.300 R		
				MPO	Element
				SANDAG	Local Assistance
Project Manager/Contact			Phone	Email Address	
Timothy DeWitt			619-699-1935	tde@sandag.org	

**Project Title**

Coastal Rail Trail: E Street to Chesterfield Drive Phase 2

**Location (Project Limits), Description (Scope of Work)**

The project limits are from the intersection of Vulcan Avenue and Santa Fe Street northward to F Street. The alignment includes a Class I bicycle facility in the North County Transit District's (NCTD) ROW and City ROW from Santa Fe Street to F Street. The project constructs Class I bikeway suitable for users of all ages and skill levels.

Component	Implementing Agency
PA&ED	San Diego Association of Governments
PS&E	San Diego Association of Governments
Right of Way	San Diego Association of Governments
Construction	San Diego Association of Governments

**Legislative Districts**

Assembly:	77	Senate:	38	Congressional:	49
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Project Milestone	Existing	Proposed
Project Study Report Approved		
Begin Environmental (PA&ED) Phase		
Circulate Draft Environmental Document	Document Type	CE
Draft Project Report		
End Environmental Phase (PA&ED Milestone)		08/07/2017
Begin Design (PS&E) Phase		08/17/2020
End Design Phase (Ready to List for Advertisement Milestone)		11/19/2021
Begin Right of Way Phase		
End Right of Way Phase (Right of Way Certification Milestone)		
Begin Construction Phase (Contract Award Milestone)		07/01/2025
End Construction Phase (Construction Contract Acceptance Milestone)		07/01/2026
Begin Closeout Phase		07/02/2026
End Closeout Phase (Closeout Report)		07/01/2027

Date 12/15/2023 12:12:04

**Purpose and Need**

The Coastal Rail Trail is a planned continuous bike route that runs approximately 44 miles between Oceanside and Santa Fe Depot in Downtown San Diego. The Coastal Rail Trail was initially planned in the mid-1990's and is being constructed in segments by SANDAG and the various cities it traverses. This project is a segment of the 44 mile Coastal Rail Trail

NHS Improvements  YES  NO      Roadway Class NA      Reversible Lane Analysis  YES  NO  
Inc. Sustainable Communities Strategy Goals  YES  NO      Reduce Greenhouse Gas Emissions  YES  NO

**Project Outputs**

Category	Outputs	Unit	Total
Active Transportation	Pedestrian/Bicycle facilities miles constructed	Miles	0.5



Date 12/15/2023 12:12:04

Additional Information

DRAFT

Performance Indicators and Measures

Measure	Required For	Indicator/Measure	Unit	Build	Future No Build	Change
Safety	Optional	Number of Non-Motorized Fatalities and Non-Motorized Serious Injuries	Number	0	1	-1

District	County	Route	EA	Project ID	PPNO
11	San Diego County	5			

Project Title  
 Coastal Rail Trail: E Street to Chesterfield Drive Phase 2

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									San Diego Association of Governmen
PS&E									San Diego Association of Governmen
R/W SUP (CT)									San Diego Association of Governmen
CON SUP (CT)									San Diego Association of Governmen
R/W									San Diego Association of Governmen
CON									San Diego Association of Governmen
<b>TOTAL</b>									

Proposed Total Project Cost (\$1,000s)									Notes
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON				9,000				9,000	
<b>TOTAL</b>				9,000				9,000	

Fund #1:	RIP - STIP Advance Construction (Uncommitted)								Program Code
Existing Funding (\$1,000s)									Funding Agency
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									San Diego Association of Governmen
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
<b>TOTAL</b>									

Proposed Funding (\$1,000s)									Notes
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									Environmental and design were funded under Phase 1
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON				9,000				9,000	
<b>TOTAL</b>				9,000				9,000	

Amendment (Existing Project) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO				Date	12/15/2023 11:40:17
Programs <input type="checkbox"/> LPP-C <input type="checkbox"/> LPP-F <input type="checkbox"/> SCCP <input type="checkbox"/> TCEP <input checked="" type="checkbox"/> STIP <input type="checkbox"/> Other					
District	EA	Project ID	PPNO	Nominating Agency	
11				San Diego Association of Governments	
County	Route	PM Back	PM Ahead	Co-Nominating Agency	
San Diego County	5	R 48.755	R 51.354		
				MPO	Element
				SANDAG	Rail
Project Manager/Contact			Phone	Email Address	
Tim DeWitt			619-699-1935	tim.dewitt@sandag.org	

**Project Title**

Carlsbad Village Trench

**Location (Project Limits), Description (Scope of Work)**

The proposed project limits are located in the City of Carlsbad between MP 228.0 and MP 230.6 on the San Diego Subdivision of the Los Angeles-San Diego-San Luis Obispo (LOSSAN) Corridor.

Component	Implementing Agency
PA&ED	San Diego Association of Governments
PS&E	San Diego Association of Governments
Right of Way	San Diego Association of Governments
Construction	San Diego Association of Governments

**Legislative Districts**

Assembly:	77	Senate:	38	Congressional:	49
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Project Milestone	Existing	Proposed
Project Study Report Approved	03/30/2023	
Begin Environmental (PA&ED) Phase		07/01/2027
Circulate Draft Environmental Document	Document Type	01/01/2029
Draft Project Report		01/01/2029
End Environmental Phase (PA&ED Milestone)		07/01/2029
Begin Design (PS&E) Phase		07/01/2029
End Design Phase (Ready to List for Advertisement Milestone)		07/01/2031
Begin Right of Way Phase		07/01/2029
End Right of Way Phase (Right of Way Certification Milestone)		07/01/2031
Begin Construction Phase (Contract Award Milestone)		01/01/2032
End Construction Phase (Construction Contract Acceptance Milestone)		01/01/2036
Begin Closeout Phase		01/02/2036
End Closeout Phase (Closeout Report)		01/01/2037

Date 12/15/2023 11:40:17

**Purpose and Need**

The 351-mile Los Angeles-San Diego-San Luis Obispo (LOSSAN) rail corridor serves as a vital link for passenger and freight movements in San Diego County. The LOSSAN corridor is the second busiest intercity passenger rail line in the United States. Additionally, the corridor is the only viable freight rail link between San Diego and the rest of the nation. Currently, because of single track through the northern part of the project area, trains must wait at a siding whenever a COASTER train is loading or unloading passengers at the Carlsbad Village Station. Additionally, meeting or passing trains must take turns using the single track, which reduces operational flexibility and results in cascading delays. Double tracking this segment directly supports the objective of SANDAG, NCTD, Amtrak, and BNSF Railway to increase the efficiency of this rail corridor, not only to accommodate existing train volumes, but also to provide for future demand for rail services on the LOSSAN corridor.

There are currently multiple heavily trafficked at-grade crossings within the project limits that will be grade separated as a result of this project. Amtrak trains currently pass through this area at maximum authorized speed (90mph) as Amtrak does not stop at Carlsbad Village Station. Since 2013 there have been 15 strike incidents involving Amtrak and BNSF trains that pass through this area without stopping at the station. This project would grade separate these crossings and eliminate the potential for pedestrian and vehicular strikes at these locations.

Coastal access and traffic circulation is currently limited due to the minimal number of crossings at the railroad tracks through the Carlsbad Village and Barrio neighborhoods. Proposed increases in train frequencies will increase the delays at current at-grade crossings. Trenching through the City of Carlsbad will provide much improved and safer connections to coastal resources and the coastline for residents, visitors, and train riders. Allowing for increases in railroad volumes without negatively impacting the on-street pedestrian and vehicle traffic in the City.

The existing single-track bridge across the Buena Vista Lagoon was constructed in 1942 and is nearing the end of its useful life. This project will replace the bridge with a new double track bridge, built to modern design criteria, and will account for sea level rise.

NHS Improvements  YES  NO      Roadway Class NA      Reversible Lane Analysis  YES  NO

Inc. Sustainable Communities Strategy Goals  YES  NO      Reduce Greenhouse Gas Emissions  YES  NO

**Project Outputs**

Category	Outputs	Unit	Total
Rail/ Multi-Modal	Miles of new track	Miles	1.1
Rail/ Multi-Modal	Grade separations/ rail crossing improvemnets	EA	6



Performance Indicators and Measures						
Measure	Required For	Indicator/Measure	Unit	Build	Future No Build	Change
Safety	LPPC, SCCP, TCEP, LPPF	Number of Fatalities	Number	0	1.5	-1.5

District	County	Route	EA	Project ID	PPNO
11	San Diego County	5			

**Project Title**

Carlsbad Village Trench

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									San Diego Association of Governmen
PS&E									San Diego Association of Governmen
R/W SUP (CT)									San Diego Association of Governmen
CON SUP (CT)									San Diego Association of Governmen
R/W									San Diego Association of Governmen
CON									San Diego Association of Governmen
<b>TOTAL</b>									

Proposed Total Project Cost (\$1,000s)									Notes
E&P (PA&ED)				26,100				26,100	
PS&E						42,000		42,000	
R/W SUP (CT)						15,300		15,300	
CON SUP (CT)									
R/W									
CON							528,000	528,000	
<b>TOTAL</b>				26,100		57,300	528,000	611,400	

<b>Fund #1:</b>	IIP - STIP Advance Construction (Uncommitted)								Program Code
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Existing Funding (\$1,000s)									Funding Agency
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
<b>TOTAL</b>									

Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)				20,800				20,800	Able to start work in FY24/25 if funding available.
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
<b>TOTAL</b>				20,800				20,800	



Fund #2:	Future Need - Future Funds (Uncommitted)								Program Code
Existing Funding (\$1,000s)									
Component	Prior	24-25	25-26	26-27	27-28	28-29	29-30+	Total	Funding Agency
E&P (PA&ED)									City of Carlsbad
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									
E&P (PA&ED)				5,300				5,300	City of Carlsbad has committed a match to the STIP funding
PS&E						42,000		42,000	
R/W SUP (CT)						15,300		15,300	
CON SUP (CT)									
R/W									
CON							528,000	528,000	
TOTAL				5,300		57,300	528,000	590,600	

**Section 18: Board Approval**

## **October 27, 2023, Meeting Minutes**

### **[View Meeting Video](#)**

Chairwoman Nora Vargas (County of San Diego) called the meeting of the Board of Directors to order at 9:09 a.m.

#### **1. Non-Agenda Public Comments/Member Comments**

Cori Schumacher, IBEW 569, commented regarding support for the board and its members to accomplish the work of the people.

Sara Ochoa, member of the public, commented regarding the recent violence in Maine and against the hateful rhetoric and attacks on the board members.

Mark, member of the public, commented regarding time allowed for public comments and Agenda 21.

Mary Davis, member of the public, commented regarding the sewage crisis in Tijuana, Mexico.

Truth, member of the public, commented regarding various recent board discussions.

Mayor Rebecca Jones (City of San Marcos) commented regarding briefings provided by staff on today's Board agenda items, specifically Item 12, and responses to Board member requests for information.

Mayor Racquel Vasquez (City of Lemon Grove) commented in support of staff briefings on Board agendas.

Councilmember Terry Gaasterland (City of Del Mar) commented in support of staff briefings on Board agendas.

Mayor Bill Wells (City of El Cajon) commented regarding the lack of transparency from staff in providing information to the Boardmembers.

Councilmember Jack Fisher (City of Imperial Beach) commented regarding content of staff Board agenda briefings.

Vice Chair Sean Elo-Rivera (City of San Diego) commented on the chain of command at SANDAG and the relationship between staff, the CEO, and the Board.

Chief Executive Officer Hasan Ikhata presented brief agency updates.

Councilmember Katie Melendez (City of Vista) commented regarding the recent UCLA Lake Arrowhead conference agenda and discussion.

Chairwoman Vargas presented brief agency updates; recognized two outgoing members of the Audit Committee, Stewart Halpern and Bob Monson, and Mary Khoshmashrab, the outgoing Independent Performance Auditor; and provided an update on the CEO recruitment.

#### **Consent**

#### **2. Approval of Meeting Minutes**

The Board of Directors was asked to approve the minutes from its October 13, 2023, meeting.

#### **3. Policy Advisory Committee Actions**

The Board of Directors was asked to ratify the actions taken by the Policy Advisory Committees since the last Board meeting.

**4. Office of the Independent Performance Auditor – First Quarter Fraud, Waste, and Abuse Report for FY 2024**

The Board of Directors was provided with this report as information.

**5. Proposed FY 2024 Program Budget Amendment: Caltrans Sustainable Transportation Planning Grant Awards**

The Executive Committee recommended that the Board of Directors approve the proposed amendments to the FY 2024 Program Budget, accepting \$4,680,000 in Caltrans Sustainable Transportation Planning Grant funds.

**6. 2024 Legislative Calendar**

The Board of Directors was asked to approve the calendar of meetings of the Board and the Policy Advisory Committees for the upcoming year.

**7. Overview of Developments in the Financial Markets, Quarterly Finance report as of June 30, 2023**

This item provided an update on the latest developments in the financial markets, economy, sales tax revenues, and strategies being explored and implemented to minimize possible impacts to the TransNet Program.

**8. SANDAG Audit Committee: Appointment of Public Members**

The Board of Directors was asked to approve the public members of the SANDAG Audit Policy Advisory Committee as nominated by the Public Member Screening Committee.

**9. Chief Executive Officer Delegated Actions**

In accordance with various Board Policies, this report summarized delegated actions taken by the Chief Executive Officer

**10. Proposed FY 2024 Program Budget Amendment: Clean Mobility Options Mobility Project Voucher Program**

The Board of Directors was asked to approve an amendment to the FY 2024 Program Budget, accepting \$1.5 million in grant funding from the Clean Mobility Options Mobility Project Voucher Program.

**11. Otay Mesa East Port of Entry Project: Proposed Construction Delivery Method**

The Transportation Committee recommended that the Board of Directors adopt Resolution No. 2024-11, authorizing the use of the Construction Manager/General Contractor (CMGC) construction delivery method for the Otay Mesa East Port of Entry project.

Truth commented on Consent Agenda Items 4, 5, 6, 7, 8, 10, and 11.

Mark commented regarding Consent Agenda Items 7 and 9.

Jordon Latchford, Downtown San Diego Partnership, commented on Agenda Item 5.

The OriginalDra, member of the public, commented on Consent Agenda Items 4, 5, 7, 9, and 11.

Craig Jones, the Urban Collaborative Project, commented regarding Consent Agenda Item 10.

Phone #813, member of the public, commented regarding the conduct of the Chairwoman.

Action: Upon a motion by Vice Chair Elo-Rivera, and a second by Second Vice Chair Lesa Heebner (City of Solana Beach), the Board of Directors voted to approve the Consent Agenda.

The motion passed.

Yes: Chairwoman Vargas, Vice Chair Elo-Rivera, Second Vice Chair Heebner, Councilmember Burkholder, Councilmember Andrea Cardenas (City of Chula Vista), Councilmember John Duncan (City of Coronado), Councilmember Gaasterland, Mayor Wells, Mayor Tony Kranz (City of Encinitas), Mayor Dane White (City of Escondido), Councilmember Fisher, Councilmember Jack Shu (City of La Mesa), Mayor Vasquez, Vice Mayor Luz Molina (City of National City), Deputy Mayor Ryan Keim (City of Oceanside), Mayor Steve Vaus (City of Poway), Mayor John Minto (City of Santee), Mayor Jones, and Councilmember Melendez.

No: None.

Abstain: None.

Absent: None.

## Reports

### 12. Proposed FY 2024 Program Budget Amendments

The Board of Directors was asked to approve an amendment to the FY 2024 Program budget, adding \$643 million in state, federal, and TransNet revenue for the projects, and to approve the submission of the proposed 2024 State Transportation Improvement Program to the California Transportation Committee.

Manny Rodriguez, member of the public, commented in support of this item.

Cori Schumacher, IBEW 569, commented in support of this item.

Farnelle Aceveda, Mid-City CAN, commented in support of this item.

Ariana Federico, Mid-City CAN, commented in support of this item.

Sara Ochoa, Cleveland National Forest Foundation, commented in support of this item.

Bee Mittermiller, SD 350, commented in support of this item.

Corinna Contreras, Climate Action Campaign, commented in support of this item.

Truth commented in opposition to this item.

Christina Marquez, IBEW 569, commented in support of this item.

Rita Clement, SD 350, commented in support of this item.

Denise Lopez, Mid-City CAN, commented in support of this item.

Guadalupe Rojas, Mid-City CAN, commented in support of this item.

AJ Estrada, San Diego Building & Construction Trades Council, commented in support of this item.

Kelvin Barrios, Laborers Local 89, commented in support of this item.

Toshi Ishihara, SD 350, commented in support of this item.

Amy Peake, Rebuild SoCal Partnership, commented in support of this item.

Craig Jones commented in support of this item.

Phone #813 commented in opposition to this item.

The OriginalDra commented in opposition to this item.

Belen Hernandez, Mid-City CAN, commented in support of this item.

Basil Mournian, member of the public, commented in support of this item.

Jason, member of the public, commented in support of this item.

Connor, Ride SD, commented in support of this item.

Zach Thompson, Bike SD, commented in support of this item.

Laura Keenan, member of the public, commented in support of this item.

Matt Stewart, member of the public, commented in support of this item.

A motion was made by Mayor Kranz, and seconded by Vice Chair Elo-Rivera to vote to approve an amendment to the FY 2023 Program Budget, adding \$643 million in state, federal, and TransNet revenue for the projects as outlined in Attachment 1, with the following modifications: reallocate \$9 million from Del Mar Bluffs Access Improvements to Coastal Rail Trail Santa Fe project, and reallocate \$5.7 million from Del Mar Bluffs Access Improvements to Batiquitos Lagoon Bike and Trail Connection; and to approve the submission of the proposed 2024 State Transportation Improvement Program to the California Transportation Committee, in substantially the same for as Attachment 2.

Action: Upon a substitute motion by Councilmember Burkholder, and a second by Mayor Jones, the Board of Directors voted to approve an amendment to the FY 2024 Program budget, adding \$643 million in state, federal, and TransNet revenue for the projects as outlined in Attachment 1, with the following modifications: change the fiscal year delivery of the SR 67, I15/SR 78 HOV Connectors, and the SR 78/I5 Express Lane Connectors to have the environmental and design completed by 2026, and delay funding for the San Dieguito Lagoon Double Track and Platform project for two years; and to approve the submission of the proposed 2024 State Transportation Improvement Program to the California Transportation Committee in substantially the same for as Attachment 2 including the modifications described in the above paragraph.

The motion failed.

Yes: Councilmember Burkholder, Councilmember Duncan, Councilmember Gaasterland, Mayor Wells, Mayor White, Deputy Mayor Keim, Mayor Vaus, and Mayor Jones.

No: Chairwoman Vargas, Vice Chair Elo-Rivera, Second Vice Chair Heebner, Councilmember Cardenas, Mayor Kranz, Councilmember Fisher, Councilmember Shu, Mayor Vasquez, Vice Mayor Molina, Mayor Minto, and Councilmember Melendez.

Abstain: None.

Absent: None.

The Board voted on the original motion made by Mayor Kranz and seconded by Vice Chair Elo-Rivera, to approve an amendment to the FY 2023 Program Budget, adding \$643 million in state, federal, and TransNet revenue for the projects as outlined in Attachment 1, with the following modifications: reallocate \$9 million from Del Mar Bluffs Access Improvements to Coastal Rail Trail Santa Fe project, and reallocate \$5.7 million from Del Mar Bluffs Access Improvements to Batiquitos Lagoon Bike and Trail Connection; and to approve the submission of the proposed 2024 State Transportation Improvement Program to the California Transportation Committee, in substantially the same for as Attachment 2.

The motion passed.

Yes: Chairwoman Vargas, Vice Chair Elo-Rivera, Second Vice Chair Heebner, Councilmember Cardenas, Councilmember Duncan, Mayor Kranz, Councilmember Fisher, Councilmember Shu, Mayor Vasquez, Vice Mayor Molina, Mayor Minto, and Councilmember Melendez.

No: Councilmember Burkholder, Councilmember Gaasterland, Mayor Wells, Mayor White, Deputy Mayor Keim, Mayor Vaus, and Mayor Jones.

Abstain: None.

Absent: None.

### **13. Purchase Cards Continuous Auditing Operational Process and System Control Review Results**

The Board of Directors was asked to accept the complete Audit Report, discuss the results and recommendations, and direct management on next steps.

Truth commented in support of the Corrective Action Plan and audit findings.

Mark commented regarding various expenses in the audit.

Mike, member of the public, commented regarding the weight of money.

The OriginalDra commented regarding the Audit Report findings.

The motion passed.

Action: Upon a motion by Vice Mayor Molina, and a second by Mayor Minto, the Board voted to accept the Audit Report.

Yes: Vice Chair Elo-Rivera, Second Vice Chair Heebner, Councilmember Burkholder, Councilmember Cardenas, Councilmember Duncan, Councilmember Gaasterland, Mayor Kranz, Mayor White, Councilmember Fisher, Councilmember Shu, Mayor Vasquez, Vice Mayor Molina, Deputy Mayor Keim, Mayor Jones, Mayor Minto, and Councilmember Melendez.

No: None.

Abstain: None.

Absent: San Diego County, El Cajon, and Poway.

Continued non-agenda public comments were taken at this time.

Manny Rodriguez commented regarding the Airport Authority project to widen lanes downtown.

Phone #813 regarding potential Brown Act violations.

Paul the Bold, member of the public, commented in opposition to a tunnel option for the Del Mar Bluffs project.

The OriginalDra commented regarding how the Chairwoman runs the Board of Supervisors meetings.

Closed session public comments were taken at this time.

Truth commented regarding security at the SANDAG building.

Mark commented regarding security at the border.

Blair Beekman, member of the public, commented regarding security at the border and public comments.

The OriginalDra commented regarding security at government meetings and use of force against public commenters.

Phone #615, member of the public, commented in opposition to discussing security in closed session not in open session and restrictions against public commenters.

Vice Chair Elo-Rivera recessed to closed session at 12:38 p.m.

### **14. Closed Session - Conference with Director of ARJIS regarding Security of Public Services and Facilities (Government Code 54957(a))**

The Board of Directors was briefed by Anthony Ray, Director of ARJIS and former acting San Diego County Sheriff, regarding enhanced safety and security measures for SANDAG facilities that will provide the safest environment for the public, staff, and Board members to participate in public meetings.

Vice Chair Elo-Rivera resumed open session at 1:34 p.m.

General Counsel John Kirk reported out from closed session on Item No. 14; there was no reportable action.

### **15. Upcoming Meetings**

The next Board of Directors meeting is scheduled for Friday, November 3, 2023, at 10 a.m. Please note this meeting is scheduled for the first week of the month due to the holiday schedule.

### **16. Adjournment**

Vice Chair Elo-Rivera adjourned the meeting at 1:35 p.m.

DRAFT



## Confirmed Attendance at Board of Directors Meeting

Board of Directors	Title	Name	Attend
City of Carlsbad	Councilmember	Melanie Burkholder (Primary)	Yes
City of Chula Vista	Councilmember	Andrea Cardenas (Primary)	Yes
City of Coronado	Councilmember	John Duncan (Primary)	Yes
County of San Diego	Chairwoman	Nora Vargas (Primary)	Yes
County of San Diego	Supervisor	Joel Anderson (Primary)	No
City of Del Mar	Councilmember	Terry Gaasterland (Primary)	Yes
City of El Cajon	Mayor	Bill Wells (Primary)	Yes
City of Encinitas	Mayor	Tony Kranz (Primary)	Yes
City of Escondido	Mayor	Dane White (Primary)	Yes
City of Imperial Beach	Councilmember	Jack Fisher (Primary)	Yes
City of La Mesa	Councilmember	Jack Shu (Primary)	Yes
City of Lemon Grove	Mayor	Racquel Vasquez (Primary)	Yes
City of National City	Vice Mayor	Luz Molina (Primary)	Yes
City of Oceanside	Deputy Mayor	Ryan Keim (Primary)	Yes
City of Poway	Mayor	Steve Vaus (Primary)	Yes
City of San Diego	Mayor	Todd Gloria (Primary)	No
City of San Diego	Vice Chair	Sean Elo-Rivera (Primary)	Yes
City of San Marcos	Mayor	Rebecca Jones (Primary)	Yes
City of Santee	Councilmember	John Minto (Primary)	Yes
City of Solana Beach	Second Vice Chair	Lesa Heebner (Primary)	Yes
City of Vista	Councilmember	Katie Melendez (Primary)	Yes
Caltrans	Deputy Director	Gustavo Dallarda (1st Alt.)	Yes
Metropolitan Transit System	Mayor Pro Tem	Matthew Leyba-Gonzalez (Primary)	No
North County Transit District	Councilmember	Jewel Edson (Primary)	Yes
Imperial County	Supervisor	Jesus Eduardo Escobar (Alternate)	No
U.S. Department of Defense	Director	Anna Shepherd (Alternate)	Yes
Port of San Diego	Commissioner	Joe Stuyvesant (Primary)	No
San Diego County Water Authority	Director	Mel Katz (Primary)	Yes
SDCRAA	Director	James Sly (Alt)	Yes
Mexico	Deputy Consul General	Carlos González Gutiérrez (Primary)	No
SCTCA	Chairwoman	Erica Pinto (Alt)	No

## Proposed FY 2024 Program Budget Amendment

### Overview

In May 2023 the Board of Directors approved the [Proposed Final FY 2024 SANDAG Program Budget](#) which included \$1.2 billion in local, state, and federal funding for SANDAG activities, including \$565.6 million for capital project delivery and \$237.4 million of TransNet revenue which is passed through as Local System Improvement (\$136.1 million) and transit operation (\$101.3 million) allocations. The approved FY 2024 multi-year capital budget is \$8.4 billion.

The purpose of this item is to allocate \$643 million in state, federal and TransNet funding estimated to become available between FY 2024 and FY 2030 to advance SANDAG near-term multi-modal projects and initiatives. This investment will maximize funding from the federal Infrastructure and Investment and Jobs Act (IIJA) and other sources, take advantage of recent state streamlining proposals, and deliver commitments to key corridors throughout the region.

Allocation of these proposed funds would advance the delivery of more than 30 projects spread among corridors throughout the region in the next five years (Attachment 1).

These investments will continue to deliver the TransNet regional capital projects and advance projects for the region to compete for significant federal and state competitive funds in the future.

Apportionment of the proposed funding requires the following actions to be approved by the Board. First, the Board is asked to approve a proposed amendment to the FY 2024 Annual Program Budget to add funding to existing and new projects, as summarized in Attachment 1 and in detail in the individual project budgets in Attachment 4. Subsequently, the Board also will be asked to approve programming the funding into the 2023 Regional Transportation Improvement Program (RTIP). This RTIP action only includes funding through FY 2027. Since the RTIP is a five-year document, the remaining funds available in FY 2028 and FY 2029 would be programmed when the Board approves the 2025 RTIP next year which will cover FY 2025 – 2030.

### Key Considerations

#### *Project Selection Criteria*

The Board prioritizes projects with the adoption of the Regional Plan. The budget is guided by the Regional Plan as well as projects in the TransNet Extension Ordinance (approved by voters in 2004).

### Action: **Approve**

The Board of Directors is asked to:

1. Approve an amendment to the FY 2024 Program budget, adding \$643 million in state, federal, and TransNet revenue for the projects as outlined in Attachment 1; and
2. Approve the submission of the proposed 2024 State Transportation Improvement Program to the California Transportation Committee, in substantially the same form as Attachment 2.

### **Fiscal Impact:**

The proposed budget amendment adds \$551 million of state, federal and local funds, and an additional \$92.3 million TransNet funds to the FY 2024 Program Budget.

### **Schedule/Scope Impact:**

The proposed FY 2024 Program Budget amendment would advance the delivery of key TransNet projects while continuing to implement other regional priorities.

During the budget development, projects are evaluated for eligibility for each fund type. Details on SANDAG Funding and Project Selection Process can be found in Appendix I of the Board approved [2023 Regional Transportation Improvement Program \(RTIP\)](#).

The region's priorities, established in the TransNet Ordinance and the Regional Plan, combined with project phasing, inform the development and inclusion of projects in the annual Capital Improvement Program. Projects are selected to be implemented in the budget based on the Open to Traffic dates modeled for the Regional Plan and the schedule of the individual project. For example, if a project needs to open in 2035 and it is expected to take ten years, then it must be included in the budget by 2025.

### ***Revenue Summary***

The anticipated new revenues include approximately \$445 million in state and federal formula funds, \$107 million in state competitive grants, and \$92 million in TransNet funds. The majority of the funds become available in FY 2026 and beyond.

Of the \$643 million proposed to be added to the budget, the amendment would include a total investment of approximately \$530 million in TransNet projects (Major Corridor and Bike Program) of which \$436 million is from non-TransNet sources. TransNet projects are noted by program in Attachment 1.

Since the approval of the FY 2024 Budget, the state has provided two critical revisions to revenue estimates for funding programs used by SANDAG to implement projects.

#### 2024 State Transportation Improvement Program (Attachment 2):

The budget amendment proposal is funded with money from the Draft 2024 State Transportation Improvement Program (STIP). The STIP is a five-year funding program administered by the California Transportation Commission (CTC). An update to the STIP occurs every two years. SANDAG needs to submit its programming proposal for the 2024 cycle by December 15, 2023. SANDAG's programming proposal, incorporated into the proposed FY 2024 Program Budget amendment, is shown in summary form in Attachment 2. STIP funds can only be used on STIP-eligible projects.

#### Federal Formula increase from the Infrastructure Investment and Jobs Act (Attachment 3)

Through passage of the Infrastructure Investment and Jobs Act (IIJA), California received additional federal formula revenue. These funds are apportioned by the state to the San Diego region based on statutory formulas. In August 2023, SANDAG received revised revenue estimates for FY 2022 through FY 2025 which increased Regional Surface Transportation Program (RSTP) funding by \$28 million and Congestion Mitigation and Air Quality Program (CMAQ) by \$8.6 million. These federal formula funds can only be used on eligible projects.

In addition, the TransNet Major Corridor/Bicycle, Pedestrian and Neighborhood Safety revenues have also been updated to reflect actual collections through FY 2023 and estimated TransNet revenues through FY 2025. Increased revenue collection and decreased TransNet spending led to a positive starting balance of TransNet Major Corridor funding of \$88 million in FY 2024. The proposed TransNet revenue amount of \$92 million (\$91 million of Major Corridor and \$1 million of Bicycle, Pedestrian and Neighborhood Safety) is proposed to be added to project budgets over the next few years.

The TransNet funds included in the proposed budget amendment are for Major Corridor and Bicycle, Pedestrian, and Neighborhood Safety programs and can only be used for projects consistent with the board-approved [TransNet Ordinance expenditure plan](#).

## **Next Steps**

Pending approval of the proposed budget amendment, staff would request that the Independent Taxpayer Oversight Committee review the proposed amendment to ensure consistency with the TransNet Extension Ordinance (Ordinance) at its November 8, 2023, meeting. If the budget amendment is considered consistent with the Ordinance, staff would initiate the process to amend the 2023 RTIP to program the funding as applicable. Staff also would bring the 2023 RTIP amendment to a future board meeting for approval. Any revenue becoming available beyond FY 2028 would be programmed when the Board approves the 2025 RTIP next year which will cover FY 2025 – 2030.

The 2024 STIP proposal would program funds where they are anticipated to be needed. Once all regions have submitted their STIP proposals, the CTC will determine how much, if any, would need to be shifted from the proposed programmed years. The CTC may request that the programming proposal be delayed to better fit the statewide programming capacity. The deadline to submit STIP proposals to the CTC is December 15, 2023. CTC staff recommendations will be released in spring 2024 with the STIP scheduled for adoption in March 2024. Substantive changes to the programming recommendation would be brought back to the Board for further discussion and approval.

### ***Coleen Clementson, Deputy Chief Executive Officer***

Key Staff Contact: Susan Huntington, (619) 595-5389, [susan.huntington@sandag.org](mailto:susan.huntington@sandag.org)

Attachments:

1. Draft FY 2024 Budget Amendment Summary
2. Draft 2024 State Transportation Improvement Program Summary
3. Discussion Memo – Federal Formula Funding
4. Individual Project Budget Sheets

# Proposed Budget Amendment: FY 2024 to FY 2030

in millions of dollars

			By Year								By Revenue Source					
	Phase	Total Funding	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	TransNet	Federal Formula RSTP/ CMAQ / CRP	State Formula LPP	State STIP	ATP	Other
<b>Program of Projects</b>																
<b>1.</b>	<b>SR 94/SR125 South to East Connector (1212501*) – TransNet Major Corridor</b>															
	Current FY 24 Budget	Design	34.3	19.5	6.0	4.0	4.8					3.9	6.0	4.0	14.0	6.4
	Proposed Amendment	Const.	135.3	19.5	5.6	6.0	29.8	37.1	35.6	1.7		3.9	6.0	4.0	115.0	6.4
	<b>Change</b>		<b>101.0</b>	<b>0.0</b>	<b>(0.4)</b>	<b>2.0</b>	<b>25.0</b>	<b>37.1</b>	<b>35.6</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>101.0</b>	<b>0.0</b>
<b>2.</b>	<b>San Onofre to Pulgas Double Track Phase 2 (1146600)</b>															
	Current FY 24 Budget	Const.	35.5	2.5	14.0	13.4	4.8	0.9							30.0	5.5
	Proposed Amendment	Const.	36.0	1.8	0.4	14.0	13.4	5.4	1.0						30.0	5.9
	<b>Change</b>		<b>0.5</b>	<b>(0.7)</b>	<b>(13.6)</b>	<b>0.6</b>	<b>8.6</b>	<b>4.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.4</b>
<b>3.</b>	<b>SR 11 &amp; Otay Mesa East Port of Entry (1201101) – TransNet Major Corridor</b>															
	Current FY 24 Budget	Design	566.0	212.9	124.7	152.4	75.0	1.0				41.9	187.0		0.1	337.0
	Proposed Amendment	Design	616.0	212.9	139.7	187.4	75.0	1.0				56.9	222.0		0.1	337.0
	<b>Change</b>		<b>50.0</b>	<b>0.0</b>	<b>15.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>35.0</b>	<b>0.0</b>	<b>(0.0)</b>	<b>0.0</b>	<b>0.0</b>
<b>4.</b>	<b>Downtown Multiuse &amp; Bus Stopover Facility (1201514) – TransNet Major Corridor</b>															
	Current FY 24 Budget	Design/ RW	46.0	36.9	9.1							30.3	14.3			1.4
	Proposed Amendment	Design/ RW	58.0	35.7	10.2	12.1						36.3	20.3			1.4
	<b>Change</b>		<b>12.0</b>	<b>(1.2)</b>	<b>1.1</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>5.</b>	<b>SR 52 Improvements (1205204) – TransNet Major Corridor</b>															
	Current FY 24 Budget	Env	12.0	0.1	0.4	1.2	10.4					3.0		3.0		6.0
	Proposed Amendment	Env/ Design	15.0	0.1	1.9	2.6	10.3					6.0		3.0		6.0
	<b>Change</b>		<b>3.0</b>	<b>0.0</b>	<b>1.5</b>	<b>1.4</b>	<b>(0.1)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>6.</b>	<b>SR 67 Improvements (1206701) – TransNet Major Corridor</b>															
	Current FY 24 Budget	Env	16.0	6.2	6.0	3.2	0.6					0.8	11.2	4.0		
	Proposed Amendment	Env/ Design	52.0	6.2	5.9	8.7	14.6	13.0	3.6			3.8	11.2	7.0	30.0	
	<b>Change</b>		<b>36.0</b>	<b>0.0</b>	<b>(0.1)</b>	<b>5.5</b>	<b>14.0</b>	<b>13.0</b>	<b>3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>	<b>30.0</b>	<b>0.0</b>
<b>7.</b>	<b>I-15/SR 78 HOV Connectors (1207802) – TransNet Major Corridor</b>															
	Current FY 24 Budget	Env	32.9	10.6	2.1	1.2	6.1	9.7	2.7			4.9	12.0	4.0	12.0	
	Proposed Amendment	Design	35.9	11.1	2.1	1.2	12.4	8.6	0.5			4.2			31.7	
	<b>Change</b>		<b>3.0</b>	<b>(0.5)</b>	<b>0.0</b>	<b>0.0</b>	<b>6.3</b>	<b>(1.1)</b>	<b>(2.2)</b>	<b>0.0</b>	<b>0.0</b>	<b>(0.7)</b>	<b>(12.0)</b>	<b>(4.0)</b>	<b>19.7</b>	<b>0.0</b>
<b>8.</b>	<b>SR 78/I-5 Express Lanes Connector (1207803) – TransNet Major Corridor</b>															
	Current FY 24 Budget	Env	16.1	3.3	4.5	3.8	2.0	1.2	0.7	0.5	0.1	12.7	3.4			
	Proposed Amendment	Design	66.1	2.5	5.4	3.8	2.0	1.2	0.7	25.5	25.1	16.1			50.0	
	<b>Change</b>		<b>50.0</b>	<b>(0.8)</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25.0</b>	<b>25.0</b>	<b>3.4</b>	<b>(3.4)</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>

Phases: Planning (Plan), Environmental (Env), Design, Right-of-Way (RW), Construction (Const.), Initiative, Fund Swap (Swap)

\* Capital Improvement Project (CIP) or Overall Work Program (OWP) number assigned to each project. This number can be used to find the project in the FY 24 budget document.

# Proposed Budget Amendment: FY 2024 to FY 2030 (cont.)

in millions of dollars

			By Year									By Revenue Source					
	Phase	Total Funding	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	TransNet	Federal Formula RSTP/ CMAQ/ CRP	State Formula LPP	State STIP	ATP	Other	
<b>9.</b>	<b>San Dieguito Lagoon Double Track (1239813*) – TransNet Major Corridor</b>																
	Current FY 24 Budget	Design	24.4	21.0	2.1	1.3						8.6		3.6		12.2	
	Proposed Amendment	Design	29.7	19.0	4.0	6.7						8.6		3.6		17.5	
	<b>Change</b>		<b>5.3</b>	<b>(2.0)</b>	<b>1.9</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.3</b>	
<b>10.</b>	<b>CMH-Airport Transit Connection (1149000)</b>																
	Current FY 24 Budget	Env	42.9	27.1	15.9	0.0						2.0	19.4			21.5	
	Proposed Amendment	Env	74.9	26.7	22.2	10.0	16.0					2.0	51.4			21.5	
	<b>Change</b>		<b>32.0</b>	<b>(0.4)</b>	<b>6.4</b>	<b>10.0</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>11.</b>	<b>Carlsbad Village Double Track Trench (1239819) – TransNet Major Corridor</b>																
	Current FY 24 Budget	Env	0.4	0.4												0.4	
	Proposed Amendment	Env	21.2	0.4		10.4	10.4							20.8		0.4	
	<b>Change</b>		<b>20.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.4</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20.8</b>	<b>0.0</b>	<b>0.0</b>	
<b>12.</b>	<b>Purple Line Alternatives Analysis (3320501) – Advances Purple Line Conceptual Studies (3322500)</b>																
	Current FY 24 Budget	Plan	2.7	0.2	1.2	1.3						2.7					
	Proposed Amendment	Plan	22.7	0.2	1.2	11.8	9.5					22.7					
	<b>Change</b>		<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.5</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>13.</b>	<b>South County Rapid Transit (3322302) – Advances Blue Line Feasibility Study (3322301)</b>																
	Current FY 24 Budget	Plan	2.7	0.6	2.1							2.7					
	Proposed Amendment	Plan	9.7	0.6	2.6	3.0	3.5					9.7					
	<b>Change</b>		<b>7.0</b>	<b>0.0</b>	<b>0.5</b>	<b>3.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>14.</b>	<b>Next Generation Rapid Route 625 Advanced Planning (3401601) – Advances Next Generation Rapid Routes Advanced Planning (3401600)</b>																
	Current	Plan	0.6	0.3	0.2											0.6	
	Proposed Amendment	Plan	10.6	0.3	0.2	2.5	4.5	3.0								10.6	
	<b>Change</b>		<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.5</b>	<b>4.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	
<b>15.</b>	<b>Regional Planning, Programming, and Monitoring (1500000)</b>																
	Current FY 24 Budget	Plan	4.6		1.5	1.5	1.6							4.6			
	Proposed Amendment	Plan	9.6		1.5	1.5	1.6	1.7	1.7	1.6				9.6			
	<b>Change</b>		<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.7</b>	<b>1.7</b>	<b>1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	

## Initiatives

<b>16.</b>	<b>Early Action Transit Pilot - Youth Opportunity Pass (3505000)</b>															
	Current FY 24 Budget	Initiative	14.4	7.7	6.6							6.6				
	Proposed Amendment	Initiative	27.3	7.7	6.6	6.6	6.4					13.1				6.5
	<b>Change</b>		<b>13.0</b>	<b>(0.0)</b>	<b>0.0</b>	<b>6.6</b>	<b>6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6.5</b>
<b>17.</b>	<b>Flexible Fleets (3501000)</b>															
	Current	Initiative	5.1	1.3	1.2	2.6						4.7				0.4
	Proposed Amendment	Initiative	10.1	1.3	1.2	5.1	2.5					9.7				0.4
	<b>Change</b>		<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.5</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Phases: Planning (Plan), Environmental (Env), Design, Right-of-Way (RW), Construction (Const.), Initiative, Fund Swap (Swap)

\* Capital Improvement Project (CIP) or Overall Work Program (OWP) number assigned to each project. This number can be used to find the project in the FY 24 budget document.

# Proposed Budget Amendment: FY 2024 to FY 2030 (cont.)

in millions of dollars

			By Year								By Revenue Source					
	Phase	Total Funding	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	TransNet	Federal Formula RSTP/ CMAQ / CRP	State Formula LPP	State STIP	ATP	Other
<b>Net Zero Fund Swaps</b>																
<b>18. SR 78 HOV Lanes: I-5 to I-15 (1207804*) – TransNet Major Corridor</b>																
Current FY 24 Budget	Env	39.0	3.6	12.1	10.4	6.3	3.8	1.9	0.8		8.0	26.0	5.0			
Proposed Amendment	Swap	39.0	0.6	13.1	12.4	6.3	3.8	1.9	0.8		30.0	4.0	5.0			
<b>Change</b>		<b>0.0</b>	<b>(3.0)</b>	<b>1.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22.0</b>	<b>(22.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>19. Low-Floor Light Rail Transit Vehicles (1210090) – TransNet Major Corridor</b>																
Current FY 24 Budget	Proc	72.3	42.1	15.1	15.1						0.3	72.0				
Proposed Amendment	Swap	72.3	42.1	15.1	15.1						30.3	42.0				
<b>Change</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>(30.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Bike Projects</b>																
<b>20. Eastern Hillcrest Bikeway (1223083) – TransNet Bike Program</b>																
Current FY 24 Budget	Design	22.5	4.0	8.9	8.6	0.9	0.1				9.3					13.2
Proposed Amendment	Const.	31.5	4.0	3.7	13.8	9.4	0.8				18.3					13.2
<b>Change</b>		<b>9.0</b>	<b>0.0</b>	<b>(5.3)</b>	<b>5.2</b>	<b>8.5</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>21. Pershing Drive Bikeway (1223057) – TransNet Bike Program</b>																
Current FY 24 Budget	Const.	23.0	15.6	7.1	0.3						20.1					2.9
Proposed Amendment	Const.	25.5	15.6	8.9	1.0						22.6					2.9
<b>Change</b>		<b>2.5</b>	<b>0.0</b>	<b>1.8</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>22. Downtown to Imperial Bikeway (1223058) – TransNet Bike Program</b>																
Current FY 24 Budget	Design	18.4	3.8	6.0	6.4	2.0	0.1				4.6	4.5			4.5	4.9
Proposed Amendment	Const.	25.3	3.8	5.4	10.3	5.6	0.2				4.6	7.9	3.5		4.5	4.9
<b>Change</b>		<b>6.9</b>	<b>(0.1)</b>	<b>(0.7)</b>	<b>3.9</b>	<b>3.6</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.5</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>23. Inland Rail Trail Phase 3 (1223094) – TransNet Bike Program</b>																
Current FY 24 Budget	Design	23.3	1.7	4.6	7.3	6.9	2.8				1.9	10.6	5.5		5.4	
Proposed Amendment	Const.	27.5	1.7	4.6	9.4	9.0	2.8				1.9	14.0	6.2		5.4	
<b>Change</b>		<b>4.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2.1</b>	<b>2.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.5</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>24. North Park/Mid-City Bikeways: University Bikeway (1223081) – TransNet Bike Program</b>																
Current FY 24 Budget	Design	26.2	3.3	0.5	8.0	13.8	0.6	0.0			4.4	3.2			8.6	10.0
Proposed Amendment	Const.	33.5	3.3	0.6	13.3	15.1	1.2	0.1			5.5	7.5	2.0		8.6	10.0
<b>Change</b>		<b>7.3</b>	<b>0.0</b>	<b>0.1</b>	<b>5.3</b>	<b>1.3</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>4.3</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>25. Barrio Logan Bikeway (1223055) – TransNet Bike Program</b>																
Current FY 24 Budget	Const.	41.5	20.5	15.3	5.2	0.4	0.1	0.0			15.1	3.5			5.0	17.8
Proposed Amendment	Const.	41.5	20.5	12.8	5.2	2.9	0.1	0.0			12.6	6.0			5.0	17.8
<b>Change</b>		<b>0.0</b>	<b>0.0</b>	<b>(2.5)</b>	<b>0.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(2.5)</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Phases: Planning (Plan), Environmental (Env), Design, Right-of-Way (RW), Construction (Const.), Initiative, Fund Swap (Swap)

\* Capital Improvement Project (CIP) or Overall Work Program (OWP) number assigned to each project. This number can be used to find the project in the FY 24 budget document.



# Proposed Budget Amendment: FY 2024 to FY 2030 (cont.)

in millions of dollars

			By Year								By Revenue Source					
	Phase	Total Funding	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	TransNet	Federal Formula RSTP/ CMAQ/ CRP	State Formula LPP	State STIP	ATP	Other
<b>Future Projects</b>																
<b>26. I-15 Transit Priority Lanes &amp; Direct Access Ramp at Clairemont Mesa Blvd. (1201519*) – TransNet Major Corridor</b>																
Current FY 24 Budget	Future	12.0				2.0	1.3	4.3	3.8	0.7		10.5	1.5			
Proposed Amendment	Design	28.0				6.0	5.3	4.3	7.8	4.7		10.5	1.5	16.0		
<b>Change</b>		<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>
<b>27. I-805 North: HOV Conversion to Express Lanes - SR 52 to I-5 (1280517) – TransNet Major Corridor</b>																
Current FY 24 Budget	Future	63.0				4.7	9.5	16.2	14.2	18.3	1.3	38.4		23.3		
Proposed Amendment	Design	86.3				12.7	20.5	20.6	14.2	18.3	1.3	38.4		46.6		
<b>Change</b>		<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8.0</b>	<b>11.0</b>	<b>4.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>
<b>New Projects</b>																
<b>28. Del Mar Bluffs Access Improvements (1147101)</b>																
Proposed Amendment	Env/ Design/ Const.	23.5	0.0	0.4	1.4	3.1	4.6	9.5	4.0	0.4	0.0	1.7	0.0	21.8	0.0	0.0
<b>29. San Dieguito Lagoon Double Track and Platform (1239824) – TransNet Major Corridor</b>																
Proposed Amendment	Const.	156.7	0.0	0.0	10.4	37.6	58.7	50.0	0.0	0.0	0.0	0.0	0.0	62.0	0.0	94.7
<b>30. I-5 HOV: Oceanside - (1200516) – TransNet Major Corridor</b>																
Proposed Amendment	Design	10.0	0.0	0.0	4.0	4.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0
<b>31. I-805 South: HOV Conversion to Express Lanes - Palomar to SR 94 (1280521) – TransNet Major Corridor</b>																
Proposed Amendment	Design	10.0	0.0	0.0	0.0	4.0	4.0	2.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0
<b>Total Existing</b>		<b>1,197.7</b>	<b>445.6</b>	<b>267.4</b>	<b>247.1</b>	<b>142.0</b>	<b>31.2</b>	<b>25.9</b>	<b>19.4</b>	<b>19.1</b>	<b>170.3</b>	<b>438.7</b>	<b>30.5</b>	<b>84.0</b>	<b>23.4</b>	<b>443.0</b>
<b>Total Proposed</b>		<b>1,840.8</b>	<b>437.0</b>	<b>275.6</b>	<b>379.7</b>	<b>323.2</b>	<b>187.5</b>	<b>133.6</b>	<b>55.7</b>	<b>48.5</b>	<b>262.0</b>	<b>498.2</b>	<b>35.8</b>	<b>453.6</b>	<b>23.4</b>	<b>560.0</b>
<b>Difference</b>		<b>643.1</b>	<b>8.6</b>	<b>8.2</b>	<b>132.5</b>	<b>181.2</b>	<b>156.3</b>	<b>107.7</b>	<b>36.3</b>	<b>29.4</b>	<b>91.7</b>	<b>59.5</b>	<b>5.2</b>	<b>369.6</b>	<b>0.0</b>	<b>117.1</b>

Phases: Planning (Plan), Environmental (Env), Design, Right-of-Way (RW), Construction (Const.), Initiative, Fund Swap (Swap)

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# Discussion Memo - 2024 State Transportation Improvement Program

## **Overview**

During every odd-numbered year, the California Transportation Commission (CTC) develops the State Transportation Improvement Program (STIP), a five-year plan for future allocations of certain state transportation funds for state highway improvements, intercity rail, and regional highway and transit improvements.

## **Key Considerations**

The CTC adopted the [Fund Estimate and guidelines for the 2024 STIP](#) at its meeting on August 16, 2023. The Fund Estimate is the set of revenue assumptions that cover the period FY 2027 to FY 2032. The 2024 Fund Estimate capacity is \$2.9 billion, which is an increase of \$770 million over the FY 2022 STIP. This increase is primarily due to the higher forecasted diesel sales tax revenues.

The STIP is a five-year statewide program of projects that is updated by the CTC every two years. Funding for the 2024 STIP primarily is derived from the State Highway Account (SHA), which includes state and federal funds. The portion of funding available by formula to the region is based on two main factors, which include population and lane miles of maintained state highway. SANDAG, as the Regional Transportation Planning Agency, is responsible for submitting the programming request for the San Diego County share.

During each new STIP cycle, two new years are added, and funding capacity is provided, allowing regions the opportunity to program new projects or to program later phases of work for existing projects already in the development process. Based on the maximum target share in the 2024 STIP Fund Estimate for San Diego, the total programming capacity for the 2024 STIP is approximately \$360 million for the FY 2027 through FY 2032 period. Typically, up to 5% of county shares may be used for planning, programming, and monitoring (PPM)<sup>1</sup> efforts.

## **Current 2022 STIP**

The current 2022 STIP, as shown in Table 1 below, programmed approximately \$140 million from FY 2023 to FY 2027. Of this amount, \$40 million has been allocated for Interstate 5 (I-5) and \$80 million for the design of I-5/Interstate 805 (I-805) HOV to Express Lanes conversion and \$1.6 million has been allocated for PPM in FY 2024.

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<sup>1</sup> STIP funds programmed for PPM purposes can be used for regional transportation and PPM implementation of STIP-funded projects.

**Table 1: Existing 2022 STIP Programming (\$000's)**

Project	Phase	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Route 94/125 Interchange and Arterial Operational Improvements	DES	\$6,000					\$6,000
I-15/SR 78 ML Connectors	ENV	\$5,000					\$5,000
HOV Extension, Phase 1, Carlsbad Seg, Package 3 (CMGC)	CON	\$39,063					\$39,063
I-5/I-805 HOV to Express Lanes Conversion	DES/CON		\$18,350		\$57,600		\$75,950
Uptown Bikeways: Washington to Mission Valley	CON	\$7,000					\$7,000
Regional PPM		\$1,660	\$1,660	\$1,193	\$1,183	\$1,182	\$6,878
<b>Total 2022 STIP Programming</b>		<b>\$58,723</b>	<b>\$20,010</b>	<b>\$1,193</b>	<b>\$58,783</b>	<b>\$1,182</b>	<b>\$139,891</b>

Proposed 2024 STIP Project Considerations

The proposed 2024 STIP continues to implement SANDAG Board practice (in effect since the 2004 STIP) that prioritizes projects for funding as follows:

1. Focus on projects that are ready to go to construction
2. Focus on completing projects currently programmed in the STIP; and
3. Focus on TransNet priority projects.

In addition, the STIP Guidelines require that Caltrans and SANDAG meet and confer regarding project funding needs and priorities in development of the proposed STIP. During consultation with Caltrans District 11, staff evaluated the portfolio of projects in the TransNet program, Caltrans operational priorities for both the highway and rail programs, and the status of regional bike projects.

Other considerations are the timing of when funds are needed. The new STIP shares may not be available until FY 2027 or later. Although the region can propose to advance the STIP funding into FY 2025 and FY 2026, funding availability is not guaranteed and will depend on statewide capacity. The CTC may keep the funds in FY 2027 and later.

Table 2 shows the staff recommendation for the 2024 STIP, which programs \$281.8 million for highway projects, \$4.9 million for PPM, and \$62 million for rail projects through the Interregional shares, for a total of \$369.6 million.

**Table 2: Proposed 2024 STIP Programming (\$000's)\***

Project	Phase	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Route 94/125 Interchange and Arterial Operations Improvement - Phase 1	CON		\$85,000				\$85,000
Route 94/125 Interchange and Arterial Operations Improvement - Phase 2	PA&ED/PS&E	\$6,000		\$10,000			\$16,000
Del Mar Coastal Connections	PS&E /CON		\$3,100	\$18,700			\$21,800
I-5/I-805 HOV to Express Lanes**	CON		\$23,300				\$23,300
I-805 South HOT Lane Conversion - Palomar to 94	PS&E	\$10,000					\$10,000
SR 78/SR 15 HOV Lanes Connector	PS&E		\$19,700				\$19,700
I-5 NCC Managed Lanes - SR 78 to SR 76	PS&E	\$10,000					\$10,000
I-5/SR 78 HOV Lanes Connector	PS&E					\$50,000	\$50,000
SR 67 (NEPA - 7/25)	PS&E			\$30,000			\$30,000
I-15 Transit Priority Lanes & Clairemont DAR	PA&ED/PS&E		\$8,000			\$8,000	\$16,000
Carlsbad Village Trench Double-Track	PA&ED			\$20,800			\$20,800
Regional PPM	Planning	\$1,690*	\$1,691*	\$1,691	\$1,691	\$1,576	\$4,958
<b>Interregional Transportation Improvement Plan (ITIP)</b>							
San Dieguito Lagoon Double-Track Phase 2 Construction	CON				\$62,000		\$62,000
<b>Total Proposed 2024 STIP/ITIP Programming</b>		<b>\$27,690</b>	<b>\$140,791</b>	<b>\$81,191</b>	<b>\$63,691</b>	<b>\$59,576</b>	<b>\$369,558</b>

\*2024 STIP Proposal also include carryover of projects from the 2022 STIP as noted in Table 1 above.

\*\*I-5/I-805 HOV to Express lanes includes an additional \$57,600 from 2022 STIP that will carryover into the 2024 STIP

**Summary of Proposed 2024 STIP Program**

1. **SR Route 94/125 Interchange and Arterial Operational Improvements:** Cost increases for projects programmed in the 2022 STIP are the first priority for funding in subsequent STIPs. In selecting projects for funding, CTC prioritizes projects that complete, or fund further components of projects included in prior STIPs such that agencies finish what is started. The design for the SR 94/125 Interchange and Arterial Operational Improvements projects were programmed in the 2022 and 2018 STIP. In consultation with Caltrans, project teams noted anticipated cost increases in the phases that have already been allocated.

2. **I-5/I-805 HOV to Express Lanes Conversion:** The prior STIP included funds for the design of I-5/I-805 HOV to Express Lanes Conversion. This proposal proposed to add additional STIP funds to fund construction (\$23.3 million) of the first phase of the project.
3. **Del Mar Coastal Connections:** The purpose of this project is to provide crossings across the tracks, improve access parallel to the tracks, and to improve access to Coastal Resources within the 1.6 mile segment of the LOSSAN corridor that is on the Del Mar Bluffs. The intent of the project is to improve pedestrian and rail safety conditions within the project area and improve pedestrian access to the coast within the Del Mar Community. This project is a mitigation requirement of the Coastal Consistency Permit to build Del Mar Bluffs V and is required to be built within three years. The environmental phase would be completed utilizing regional federal funds and the STIP funds would be utilized for design and construction.
4. **I-805 South HOV to Express Lane Conversion - Palomar to SR 94:** This project proposes add STIP funding for the design to convert existing HOV lanes along I-805 between East Palomar Street to SR 94. This project would provide facilities to accommodate managed lanes and Bus Rapid Transit.
5. **SR 78/SR 15 HOV Lanes Connector:** The purpose of this project is to provide a reliable transportation option that reduces travel times, encourages multi-occupant vehicle usage, and reduces greenhouse gas emissions and air pollution. The project also aims to improve access to key employment, residential, health, and educational centers in the corridor, while supporting state and regional transportation goals of improving person throughput and reducing vehicle miles traveled. This project proposes to extend the existing I-15 Managed Lanes onto SR 78 for 3-miles, and will benefit commuters, residents, and businesses by providing a reliable transportation option.
6. **I-5 North Coast Corridor HOV Lanes – SR 78 to SR 76:** This project will focus on the final piece of the I-5 NCC HOV lanes extending from the I-805 merge to SR 76. These improvements provide the technology framework for the region’s planned evolution of freeway lanes to form an integrated transportation network of connecting vehicles and transit
7. **I-5/SR 78 HOV Lanes Connector:** This proposal would add \$50 million to this project to complete preliminary engineering for this project. It will also improve coastal access to and from I-5, provide a facility for potential rapid transit service and includes lengthening the bridge over Buena Vista lagoon. The result would improve water quality, increase the quality of coastal wetland habitat, increase tidal range and decrease flood impacts.
8. **SR 67 Improvements:** The purpose of this proposal is to add funding to complete the environmental document for this project to improve safety and review highway operations and emergency evacuations. The review will examine how to enhance traveler safety, reduce travel times, create an efficient evacuation capacity, and preserve the human and natural environment.
9. **I-15 Transit Priority Lanes & Clairemont DAR:** The purpose of adding transit priority lanes through this corridor is to improve mobility, accessibility, and contribute to more reliable travel times for transit and the region's commuters. This project will add two transit priority lanes, one in each direction and a Direct Access Ramp at Clairemont Mesa Blvd in San Diego from 0.24 miles north of Adams Ave. Overcrossing to 0.7 Miles South of Miramar Way Overcrossing.
10. **Carlsbad Village Trench Double-Track:** This project would provide grade separations at various crossings in the City of Carlsbad and eliminate the potential for pedestrian and vehicular strikes at these locations. Coastal access and traffic circulation is currently limited due to the minimal number of crossings at the railroad tracks through the Carlsbad Village and Barrio neighborhoods. Trenching through the City of Carlsbad will provide much improved and safer connections to coastal resources and the coastline for residents, visitors, and train riders. The existing single-track bridge across the Buena Vista Lagoon was constructed in 1942 and is nearing the end of its useful life. This project will replace the bridge with a new double-track bridge, built to modern design criteria, and will account for sea level rise.

The 2024 STIP proposal would program funds where they are anticipated to be needed. Once all regions have submitted their STIP proposals, the CTC will determine how much, if any, would need to be shifted from the proposed programmed years. The CTC may request that the programming proposal be delayed to better fit the statewide programming capacity.

The deadline to submit STIP proposals to the CTC is December 15, 2023. CTC staff recommendations will be released in spring 2024 with the STIP scheduled for adoption in March 2024. Substantive changes to the programming recommendation would be brought back to the Transportation Committee and Board for further discussion and approval.

**Section 19: Fact Sheet**

# 2024 | State Transportation Improvement Program (STIP)

## Executive Summary

The San Diego region 2024 State Transportation Improvement Program (STIP) continues to focus on delivering TransNet Program priority projects and building projects to support the 5 Big Moves in the 2021 Regional Plan. The proposed STIP continues projects from the Advanced Project Development Element (APDE) of the 2018 STIP. These include:

- ▶ Construction for Phase 1 of the **SR 94/SR 125 Interchange** and Arterial Operational Improvements project and Environmental and Design of Phase 2 of the project
- ▶ The addition of the design phase to the **I-15/ SR 78 Managed Lanes Connector** project originally funded in the 2018 STIP
- ▶ The addition of the design of the **I-5/SR 78 Managed Lanes Connector** as a new project to complete the ends of the Managed Lanes
- ▶ The design of the final segment of the **North Coast Corridor project**, which will design HOV lanes from SR 78 to Vandergrift Avenue in Oceanside
- ▶ Programming of **Planning, Programming, and Monitoring (PPM) funds**.



- 1 SR 94/SR 125 Connector Phase I (Auxiliary Lane)
- 2 SR 94/SR 125 Connector Phase II
- 3 I-5 North Coast Corridor: Conversion of HOV to Managed Lanes
- 4 I-5 North Coast Corridor: 2 HOV Lanes from SR 78 to SR 76
- 5 SR 78/SR 15 HOV Lanes Connectors
- 6 I-5/SR 78 HOV Lanes Connectors
- 7 I-805 South HOT Lane Conversion: Palomar to 94
- 8 SR 67 Improvements
- 9 Coastal Rail Trail Encinitas: E-Street to Chesterfield Bike
- 10 Carlsbad Village Trench Double-Track
- 11 Batiquitos Lagoon Bike and Trail Connection
- 12 I-15 Transit Priority Lanes and Clairemont DAR

## Benefits

The SANDAG 2024 STIP–RTIP encompasses a suite of projects designed to deliver safety, environmental, equity, and economic benefits to the community. Among these are the improvement of traffic congestion and mitigating traffic collision occurrences. The conversion of High Occupancy Toll (HOT) lanes in the I-5/I-805 HOV Conversion to Express Lanes project can contribute to safety by reducing congestion and traffic jams, which often lead to traffic collision. The introduction of HOT lanes serves to encourage carpooling and transit utilization, thereby diminishing the frequency of single-occupancy vehicles on the road and consequently reducing greenhouse gas emissions (GHG). Furthermore, the transformation of existing lanes into HOT lanes represents an environmentally conscientious approach, minimizing the ecological footprint and maximizing the utilization of the current highway infrastructure. Moreover, the conversion of the High Occupancy Vehicle (HOV) lanes into HOT lanes introduces an inclusive element, allowing individuals who traditionally lack access to HOV lanes the opportunity to utilize these lanes through toll payment.

The Carlsbad Village Trench Double-Track project will provide flexibility and capacity and eliminate train delays. It will improve reliability and safety for both freight and passenger rail services, reduce train idling, and reduce Vehicle Miles Traveled (VMT) and GHG emissions. Furthermore, the project will improve safety for pedestrians and bicyclists and eliminate the potential for pedestrians and vehicular strikes, which has been a major issue in the Carlsbad Village Station area.

The implementation of priced managed lanes on SR 78 establishes a dependable connection catering to communities prioritizing transit and high occupancy vehicles. These initiatives enhance the overall mobility for commuters heavily reliant on major highways like Interstate 5 (I-5) for employment, education, or other essential services, potentially resulting in a reduction of both travel time, associated costs, and congestion within this region.

Additionally, the RTIP accomplishments enhance accessibility by proposing a direct connector between I-5 and State Route 78 (SR 78), thereby eliminating the need for freight trucks to halt and idle at traffic signals in residential areas. This strategic infrastructure improvement not only streamlines the movement of goods but also contributes to the overall reduction of idling time and greenhouse gas emissions in proximity to residential zones.

## Goals and Objectives

The goals of the 2021 Regional Plan (RTP) include the efficient movement of people and goods, access to affordable, reliable, and safe mobility options for everyone, and healthier air and reduced GHG emissions regionwide. The 2024 SANDAG STIP-RTIP focuses on each of the RTP's goals. The RTIP includes projects for multimodal corridors, transit corridors, and active transportation, promoting efficient travel options. The RTIP also includes safety-related projects. These investments will continue to advance healthier air, and GHG emission reductions in addition to affordable, and reliable mobility options.

Additionally, I-5 NCC and the Regional Bikeway Program of Projects are part of the Sustainable Communities Strategy (SCS) network. The entire transportation network, the land use patterns, Transportation Demand Management, Transportation System Management, and pricing make up the building blocks of the SCS.

The projects in the 2024 SANDAG STIP-RTIP contribute to CAPTI goals by improving accessibility, reducing cut-through trips, and reducing congestion and idling time, resulting in decreased GHG emissions. The double-tracking projects reduce train delays, idling, and GHG emissions in the rail corridor. They increase rail efficiency and safety, increasing rail resiliency in response to climate change.

Notably, the projects address equity and environmental justice concerns by reducing traffic congestion and GHG emissions and improving air quality in disadvantaged communities with a high pollution burden. Transit priority lanes encourage public transportation use, reducing emissions and supporting equitable mobility. Furthermore, projects in the RTIP provide reliable connections and improved mobility for public transit users and carpoolers, potentially reducing travel time and costs for the community. They support equity by fostering economic development in the area and addressing population and employment growth.

## Section 23: Project Study Reports

Please see SANDAG's State Transportation Improvement Program website at [SANDAG.org/funding/funding-and-programming/state-transportation-improvement-program](https://www.sandag.org/funding/funding-and-programming/state-transportation-improvement-program) for the Project Study Reports.