

Members

Joe Kellejian, Vice Chair
(Representing North County Coastal)
Councilmember, **Solana Beach**

Vacant
(Representing South Bay)

Mickey Cafagna
(Representing North County Inland)
Mayor, **Poway**

Art Madrid
(Representing East County)
Mayor, **La Mesa**

Dick Murphy
Mayor, **City of San Diego**

Ron Roberts
Chair, Board of Supervisors
County of San Diego

Alternates

Ron Morrison
(Representing South Bay)
Councilmember, **National City**

Ramona Finnila
(Representing North County Coastal)
Councilmember, **Carlsbad**

Hal Martin
(Representing North County Inland)
Councilmember, **San Marcos**

Jack Dale
(Representing East County)
Councilmember, **Santee**

Brian Maienschein
Councilmember, **City of San Diego**

Bill Horn
Supervisor, **County of San Diego**

Advisory Members

Leon Williams, Chair
**Metropolitan Transit
Development Board**

Bob Emery, Alternate
**Metropolitan Transit
Development Board**

Julianne Nygaard, Chair
**North San Diego County
Transit Development Board**

Pedro Orso-Delgado
District Director, District 11
**California Department of
Transportation**

Tom Larwin, General Manager
**Metropolitan Transit
Development Board**

Karen King, Executive Director
**North San Diego County
Transit Development Board**

Gary L. Gallegos
Executive Director, **SANDAG**



TRANSPORTATION COMMITTEE AGENDA

Thursday, December 12, 2002
12:15 p.m.

**SANDAG Board Room
401 B Street, 7th Floor
San Diego, CA 92101-4231**

AGENDA HIGHLIGHTS

- **CENTRAL I-5 CORRIDOR STUDY RECOMMENDATIONS**
- **CONGESTION RELIEF MEASURES - SR 75/282**

**PLEASE TURN OFF
CELL PHONES DURING THE MEETING**

MISSION STATEMENT

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

San Diego Association of Governments • 401 B Street, Suite 800, San Diego, CA 92101-4231
(619) 595-5300 • Fax (619) 595-5305 • www.sandag.org



Welcome to SANDAG! Members of the public may speak to the Transportation Committee on any item at the time the Committee is considering the item. Please complete a Speaker's Slip which is located in the rear of the room and then present the slip to Committee staff. Also, members of the public are invited to address the Committee on any issue under the agenda item entitled Public Comments/Communications. Speakers are limited to three minutes. The Transportation Committee may take action on any item appearing on the agenda.

This agenda and related staff reports can be accessed at www.sandag.org under meetings on SANDAG's Web site. Public comments regarding the agenda can be forwarded to SANDAG via the e-mail comment form also available on the Web site. E-mail comments should be received no later than noon on the Tuesday preceding the Thursday Transportation Committee meeting.

In compliance with the Americans with Disabilities Act (ADA), SANDAG will accommodate persons who require assistance in order to participate in SANDAG meetings. If such assistance is required, please contact SANDAG at (619) 595-5300 in advance of the meeting. To request this document or related reports in an alternative format, please call (619) 595-5300 or fax (619) 595-5305.

SANDAG offices are accessible by public transit.
Phone 1-800-COMMUTE or see www.sdcommute.com for route information.



TRANSPORTATION COMMITTEE AGENDA

Thursday, December 12, 2002

Staff contact: Kim Kawada (619) 595-5394 or kka@sandag.org

ITEM

RECOMMENDATION

CONSENT ITEMS (1-2)

The Transportation Committee will take action on the consent agenda without further discussion and with one vote unless an item is pulled by a Committee member or by a member of the public for comment.

- + 1. **APPOINTMENT OF I-5/I-805 SOUTH BAY TRANSPORTATION STUDY TECHNICAL WORKING GROUP (Elisa Arias)** **APPOINT**

The purpose of the I-5/I-805 South Bay Transportation Study is to develop a coordinated, multimodal transportation improvement program for the Interstates 5 and 805 corridors from State Route 54 to the United States/Mexico border. The Transportation Committee is asked to appoint a technical working group to assist in the study, which will begin in early 2003.

- + 2. **CHANGE IN TRANSPORTATION COMMITTEE MEETING DATE AND TIME (Kim Kawada)** **APPROVE**

It has been proposed that all SANDAG Policy Advisory Committee meetings be held on Fridays. The Transportation Committee is asked to approve a change in the Committee's regular meeting date and time. If approved, Transportation Committee meetings would be held the third Friday of each month from 9 a.m. to 11 a.m., beginning in January 2003. A copy of the proposed calendar year 2003 schedule of meetings is attached.

3. **PUBLIC COMMENTS/COMMUNICATIONS**

(Speakers limited to three minutes each.)

REPORTS

ITEM #		RECOMMENDATION
+ 4.	<p>SAN DIEGO-CORONADO BRIDGE TOLL REMOVAL CONGESTION RELIEF MEASURES AND STATE ROUTES 75/282 PROJECT STUDY REPORT (Rob Rundle)</p> <p>This item provides an update on the work of the State Route 75 Congestion Relief Working Group and implementation of the congestion relief measures presented to the SANDAG Board in April 2002. The item also provides an update on the Project Study Report (PSR) developed by Caltrans for the major rehabilitation of State Routes 75 and 282 (3rd and 4th Streets). The PSR evaluates traffic calming measures, such as curb extensions, lane width reduction, enhanced landscaping, enhanced pedestrian crossings, transit stop improvements, and drainage improvements.</p>	INFORMATION
+ 5.	<p>CENTRAL I-5 CORRIDOR STUDY RECOMMENDATIONS (Mike Hix)</p> <p>The Central I5 Corridor Study has evaluated access needs to San Diego International Airport, the Port of San Diego marine terminals, the Downtown Ballpark, and other major activity centers in the study area. At its November 21, 2002 meeting, the Central I15 Corridor Study Policy Committee forwarded the draft final study report and a list of corridor recommendations to the Transportation Committee and the SANDAG Board of Directors. The Transportation Committee is asked to recommend that the SANDAG Board of Directors approve the use of the study to update the Central I-5 Corridor improvements included in the Draft 2030 Regional Transportation Plan, MOBILITY 2030.</p>	RECOMMEND
6.	<p>PROPOSED STATE BUDGET CUTS — TRANSPORTATION PROGRAM IMPACTS</p> <p>The Governor has recently announced proposed cuts in the State budget in response to predicted State General Fund shortfalls. Included in the proposed cuts is the deferral of the Proposition 42 transfer of General Fund revenue to transportation purposes (\$1.1 billion in FY 04), and the deferral or cancellation of the repayment of the \$500 million loan to the General Fund from the Traffic Congestion Relief Program (TCRP). Staff will report on potential impacts to specific TCRP funded projects at the meeting.</p> <p style="text-align: center;">THE NEXT TRANSPORTATION COMMITTEE MEETING IS TENTATIVELY SCHEDULED FOR FRIDAY JANUARY 17, 2003.</p> <p style="text-align: center;">This agenda is sent to all members of the SANDAG/RTC Board of Directors and alternates for informational purposes.</p> <p style="text-align: center;">The Transportation Committee may take action on any item appearing on this agenda.</p>	INFORMATION

+ next to an agenda item indicates an attachment

TRANSPORTATION COMMITTEE

December 12, 2002

AGENDA REPORT NO.: **1**

Action Requested: APPOINT

APPOINTMENT OF TECHNICAL WORKING GROUP –
INTERSTATES 5/805 SOUTH BAY TRANSPORTATION STUDY

Introduction

SANDAG's FY 2003 Overall Work Program includes a project to develop a coordinated transportation improvement program for the Interstates 5 and 805 corridors south of State Route 54 to the United States/Mexico international border. The study will draw from findings of the Regional High Occupancy Vehicle/Managed Lane Study and the Draft 2030 Regional Transportation Plan, MOBILITY 2030.

The Transportation Committee would provide oversight and policy direction to the South Bay Transportation Study. To provide further assistance and input to SANDAG, a Technical Working Group, consisting of agency staff, should be appointed for the study.

Recommendation

The Transportation Committee is asked to appoint a Technical Working Group that would include staff members from the following agencies and organizations:

- Air Pollution Control District
- California Department of Fish and Game
- California Highway Patrol
- California Transportation Ventures, Inc.
- California Trucking Association
- Community Planning Groups within the study area sponsored by the City or County of San Diego
- Caltrans
- City of Chula Vista
- City of Imperial Beach
- City of National City
- City of San Diego
- County of San Diego
- Federal Highway Administration
- Federal Transit Administration
- IMPlan (City of Tijuana's Municipal Planning Institute)
- Metropolitan Transit Development Board
- Otay Mesa Chamber of Commerce
- Port of San Diego
- South County Economic Development Council
- Southwestern College
- U.S. Environmental Protection Agency
- U.S. Fish and Wildlife Service

Initial meetings of the Technical Working Group may identify additional community, environmental, or business groups that represent the study area, which may be added to the Group.

TRANSPORTATION COMMITTEE

December 12, 2002

AGENDA ITEM NO.: **2**

Action Requested: APPROVE

CHANGE IN TRANSPORTATION COMMITTEE MEETING DATE AND TIME

Transportation Committee (Normally third Friday, 9:00 – 11:00 a.m.)

- January 17, 2003
- February 21, 2003
- March 21, 2003
- April 18, 2003
- May 16, 2003
- June 20, 2003
- July 18, 2003 (*May need to reschedule due to League Mayors and Council Members Executive Forum July 16-18*)
- August 15, 2003
- September 19, 2003
- October 17, 2003
- ***November 14, 2003** (*Second Friday*)
- ***December 12, 2003** (*Second Friday*)

**changes to normal schedule due to holidays shown in bold*

TRANSPORTATION COMMITTEE

December 12, 2002

AGENDA ITEM NO.: **4**

Action Requested: INFORMATION

SAN DIEGO-CORONADO BRIDGE TOLL REMOVAL CONGESTION
RELIEF MEASURES AND STATE ROUTES 75/282 PROJECT STUDY REPORT

Introduction

At their October 2001 meeting, the SANDAG Board of Directors approved the elimination of the toll collected on the San Diego-Coronado Bridge effective June 27, 2002. In November 2001, the Board established the State Route 75 Congestion Relief Working Group (CRWG) to make a recommendation regarding traffic management in the State Routes 75/282 corridor. The CRWG met on a biweekly basis until they presented a recommendation to the Transportation Committee and the Board of Directors at their April 2002 meetings.

Since that time, the CRWG has been coordinating with Caltrans on the preparation of a Project Study Report (PSR) that analyzes the implementation of several congestion relief measures for the corridor.

Discussion

Congestion Relief Working Group Recommendations

The State Route 75 CRWG prepared a list of recommended congestion relief measures that were supported by the SANDAG Board. The list included short-, mid-, and long-term measures that could be implemented in the corridor to address the anticipated increased congestion associated with the removal of the toll. Since the list was presented to the Transportation Committee and the Board in April 2002, many of the short- and mid-term recommendations have been implemented. Attachment 1 is the list of measures that was presented to the Committee and the Board in April 2002. This updated list outlines each measure, the lead agency responsible for implementation of the measure, and the status of implementation.

Attachment 2 outlines the measures that also were presented to the Transportation Committee and the Board in April 2002, though unlike Attachment 1, these congestion relief measures did not have unanimous support of the Working Group members and were not recommended by the Board at this time.

At the April 2002 meeting, the Board directed staff to request Caltrans to include the recommended congestion relief measures shown in Attachment 1 in the Project Study Report that would be prepared for the major rehabilitation of 3rd and 4th Streets (SR 75/282) in Coronado. The PSR is the first phase Caltrans takes in development of a project to detail potential improvements that are later analyzed in a Project Report and Environmental Document. The draft PSR has been reviewed by the CRWG.

Project Study Report

The draft PSR contains a proposal for corridor enhancement and congestion relief on State Routes 75/282. This project was initiated by Caltrans District 11. The draft PSR was prepared in cooperation with SANDAG and the City of Coronado and contains the recommended measures prepared by the CRWG (Attachment 1). Each congestion relief measure was incorporated into the study and a cost for each measure is included. The document does not recommend which measure should, or should not be included as part of the major rehabilitation project. The purpose of the PSR is to present a menu of items that can be further analyzed during the Project Report/Environmental Document phase of project development.

At this time, Caltrans is incorporating final suggested changes into the text of the report. Caltrans does not have funding identified to move from the Project Study Report to the Project Report/Environmental Document phase. The CRWG has discussed potential funding options for the project. The funding sources that could be used for this project include SHOPP, RSTP, CMAQ, TEA, STIP, or *TransNet*. However at this time, the funding allocated by SANDAG is currently programmed. No additional SANDAG funding would be available until the reauthorization of TEA-21 in 2004 or as part of the 2004 STIP cycle. San Diego-Coronado Bridge toll revenues that the City of Coronado can utilize for congestion relief in the corridor also could be used for this next phase of the process as well as for implementation of the improvements.

All improvements outlined in the Project Study Report would cost approximately \$6.5 million. The PSR is still in draft form and should be available at the time of the Transportation Committee meeting. Copies will be available upon request.

Recommended Congestion Relief and Traffic Calming Measures		
Short-Term Relief Measures (within 6 months)	Lead Agency	Status
1. Enhance Transportation Demand Management Efforts a) Coordinate all current full-time TDM staff to promote TDM programs b) Provide more subsidy for TDM programs c) Coordinate direct mailing with chambers of commerce to publicize vanpool and employer subsidy programs d) Increase education outreach for TDM programs e) Work with military rideshare coordinator to increase participation f) Expand Ridelink direct mailing to large employers on- and off-base regarding TDM programs	SANDAG	Ongoing
2. Provide handouts at toll booths (during peak hours) regarding TDM programs and toll removal prior to removal of the toll on July 1, 2002	Caltrans, SANDAG	PR Campaign completed
3. Provide preferential parking for carpoolers a) on-base b) Provide preferential parking for carpoolers at large Coronado employers	Navy Coronado	Ongoing Not Implemented
4. Provide semi-diverters on A, B, and C Avenues @ 3rd Street	Coronado	Completed
5. Continue to enforce speed limit	Coronado	Ongoing
6. Caltrans minor overlay project on 3rd and 4th Streets	Caltrans	Completed
7. Fix 3rd/Alameda drainage problem (for better transit access)	Caltrans	Not Implemented
8. Re-establish NASNI bus stop adjacent to or on NASNI	MTDB, Navy, Coronado	Not Implemented
9. Provide new striping at dual left turn on Orange Avenue to eastbound 4th Street	Caltrans	Completed
10. Enhanced "School Crossing" sign on 3rd and 4th @ F Avenue	Caltrans	Completed
Mid-Term Relief Measures (6 months – 2 years)	Lead Agency	Status
11. Provide ramp meter at toll plaza with priority for carpools	Caltrans	Included in PSR
12. Build entry gateway (MTDB would need to review final design to ensure there were no conflicts with transit operation.)	Caltrans	Included in PSR
13. Increased landscape to reduce speeds and provide a neighborhood feeling so drivers slow down (MTDB would need to review final plans prior to implementation to ensure no interference with transit operation.)	Caltrans	Included in PSR
14. Build bulb-outs (curb extensions) on 3rd and 4th (MTDB would require design review prior to support.)	Caltrans	Included in PSR
15. Implement major corridor rehabilitation (overlay)	Caltrans	Included in PSR

Other Potential Congestion Relief and Traffic Calming Measures Under Consideration*	
Short-Term Relief Measures (within 6 months)	
1.	Provide painted stripes on approach to toll plaza to slow speeds from freeway to residential neighborhood (with optical illusion of striped painted at shorter intervals to give drivers the impression that they are going faster as they approach toll plaza)
2.	Retain and maintain existing rumble strips (dots) on approach to toll plaza
Mid-Term Relief Measures (6 months – 2 years)	
3.	Create cul-de-sac on A, B, and C Avenues @ 3 rd Street
4.	Keep northern-most lanes at toll plaza as main lanes creating a curve and slowing traffic (Caltrans recommends including as an alternative in a Project Study Report (PSR). If ramp meters are implemented, this traffic calming measure would not be implemented).
5.	Construct raised intersections with visual treatment at major crosswalks (some agencies see potential problems with noise, bus clearance, and maintenance).
6.	Install traffic signals (3 rd /4 th @ B, 4 th @ Alameda, 3 rd /4 th @ F).
7.	Construct 3 rd Street Gate at NASNI
8.	Implement photo enforcement in Coronado
9.	Install speed activated signalization
Long-Term Relief Measures (2 years or longer)	
10.	Provide HOV lane on bridge and continuing on 3 rd Street to NASNI and on 4 th Street from NASNI to Bridge
11.	Implement market rate parking on North Island and at major Coronado employers
12.	Build tunnel
13.	Implement Coronado Bridge Toll EIR mitigation measures
14.	Legislate and implement maximum speed limit

* Consensus has not been reached on these measures. One or more agencies requires additional information or studies to determine if they can support the measure.

TRANSPORTATION COMMITTEE

December 12, 2002

AGENDA ITEM NO.: **5**

Action Requested: RECOMMEND

CENTRAL INTERSTATE 5 CORRIDOR STUDY RECOMMENDATIONS

Introduction

SANDAG, in partnership with Caltrans, the City of San Diego and the San Diego Unified Port District, has completed the Central I-5 Corridor Study. The study area extends from Sea World Drive to State Route 54 in the south, and from the coast eastward to Interstate 805. The focus of the study was on potential solutions for access to and from Interstate 5, along with improved north-south mobility through the entire corridor. This planning-level study is intended to provide the blueprint for future access and mainline improvements related to Interstate 5 in the Centre City area.

At the June 2002 Transportation Committee meeting, staff shared the preliminary results of the alternatives under analysis in the Central I-5 Study. On November 21, 2002, the Policy Working Group for the Central I-5 Corridor Study reviewed the draft final report and the recommended plan for the corridor. With minor revisions suggested by the Policy Working Group, the recommendations have been forwarded to the Transportation Committee for their action.

Recommendation

The Transportation Committee is asked to recommend to the SANDAG Board of Directors that the recommended plan of improvements, as modified by the Central I-5 Policy Working Group, be used to begin updating the Draft 2030 Regional Transportation Plan, MOBILITY 2030.

Discussion

Initially, two individual studies were evaluating better freeway access to San Diego International Airport (Lindbergh Field) and the Port of San Diego marine terminals. Combined into a comprehensive evaluation of the whole Central I-5 corridor, the study examined the short-term and long-term freeway, arterial and transit needs in view of the various master plans and proposed projects in the area. New master plans have been developed for Lindbergh Field north of downtown, and for the commercial marine terminals to the south. Other recent or in-progress developments in the area include expansion of the Convention Center, reuse of the Naval Training Center, the North Embarcadero Plan, the Ballpark, and numerous large developments downtown.

The recommended plan for the corridor emphasizes improved transit, higher use of parallel arterials, and freeway enhancements. Improved transit relies on implementation of the Regional Transit Vision, along with better access to the Old Town Transit Center. Roadway projects focus on ground access improvements for the major activity centers and mobility improvements throughout the corridor.

A major component of the plan is the Collector-Distributor (C-D) system for the Centre City. Located adjacent to the downtown S-curve, the concept combines many of the existing ramps into a set of roadways parallel to I-5. Most of the conflicts of traffic trying to enter and exit the freeway would be moved to the parallel facilities, and impacts to the main lanes would be minimized. The existing auxiliary lanes could then be used for additional through lanes. While recommended at this time by the Policy Committee, the plan does note that additional study is necessary to better define the right-of-way and community impacts.

Attachment 1 is the text of the Executive Summary from the draft Central I-5 Corridor study report. Attachment 2 is the table of the project recommendations from that Executive Summary, which has been updated to reflect Central I-5 Policy Working Group action on November 21, 2002. The table is broken into the various components of the plan, the improvements, their purpose and/or benefit, estimated cost, and comments about the project or any future considerations. Attachment 3 shows the general location of the projects in the corridor.

At the same time the Central I-5 Corridor Study is concluding, the Centre City Development Corporation is in the early stages of an update to the Centre City community plan. The Barrio Logan community may soon begin a similar process. Any detailed implementation studies for the concepts recommended in the Central I-5 Corridor need to be coordinated with these community plan updates and any other planning studies in the corridor.

The draft final report is out for comment until December 30, 2002. In January 2003, staff will bring back a final document to the Transportation Committee. During this comment period, staff will meet with the Central I-5 technical group to seek compromise language for any outstanding issues or recommendations. The results of these meetings will be reported to the Transportation Committee.

Breakdown for Different Levels of Funding in the RTP

The overall cost estimate for the proposed corridor projects is \$1.058 billion. The draft final report initially broke those projects into two simple phases, but the Policy Working Group added a third phase in order to accommodate the three funding scenarios (Revenue Constrained, Reasonably Expected, Unconstrained) in the 2030 RTP. Given the potential impacts of the southern half of the Collector-Distributor system in Centre City, the Policy Working Group approved the following phasing to align with the proposed funding amounts in the Draft RTP:

1. The Revenue Constrained Plan totals \$170 million for the corridor. Projects include all of the marine terminal improvements, and the Rosecrans Street Old Town Transit Center access ramp.
2. The C-D system south of SR 94, the associated missing SR 94/I-5 connectors, and \$140 million of the \$240 million I-5 widening would be moved into the Unconstrained Plan.
3. The remaining recommended corridor projects are in the Reasonably Expected Scenario of the Mobility Plan, which totals \$700 million for the corridor.

Freeway Deficiency Plan for the Ballpark and Ancillary Development

The Freeway Deficiency Plan for the Ballpark and Ancillary Development was originally intended to be a chapter of the Central I-5 Corridor Study. The Policy Working Group directed that the Deficiency Plan be produced as a stand alone document, although it will still be based on the results

of the Corridor Study. The Deficiency Plan, the first of its kind in the region, will go through a different approval process than the Corridor Study. It will be adopted first by the participating agencies before submittal to the SANDAG Board of Directors for acceptance. The separation of the two documents allows the Corridor Study to move forward now, with more time to develop the Deficiency Plan for action later in 2003.

Central I-5 Corridor Study DRAFT FINAL REPORT

E.0 Executive Summary

The Central I-5 Corridor Study was conducted under the direction of SANDAG and Caltrans, with key participation by the Centre City Development Corporation (CCDC), the Metropolitan Transit Development Board (MTDB) and the Cities of San Diego, National City and Chula Vista. The Central I-5 Corridor Study has developed a package of short and long-range actions to reduce traffic congestion on freeways, interchanges and arterials that provide regional access to Centre City and other key activity centers.

A Policy Committee, composed of staff and elected officials from local agencies and jurisdictions, met at key points during the study process to provide direction and guidance. Meetings with technical staff from the agencies and jurisdictions were also convened at periodic points in the study process to review analysis findings at a more technical level of detail.

E.1 Background and Purpose

The Central I-5 Corridor is bounded on the north by Sea World Drive, on the south by SR 54, on the west by the San Diego Harbor, and on the east by I-805. The corridor study area included all of Centre City San Diego, as well as Lindbergh Field, the Old Town Transit Center, and the 10th Avenue and National City marine terminals. The study area south of Division Street is in National City, with the remainder in the City of San Diego. **Figure E-1** displays the corridor study area.

The primary issues that lead to initiation of this study were related to access and mobility. The economic vitality of the Central I-5 Corridor, and the region as a whole, is strongly tied to the ability to efficiently move people and goods. The I-5 corridor is a major route for the movement of goods through the region and provides local truck access to San Diego's marine terminals, freight yards and air freight terminals. Lindbergh Field serves as the primary destination for all passengers and goods arriving to or departing from the region by air. The Port of San Diego's 10th Avenue and National City marine terminals provide the primary destination for goods arriving and departing by sea. The Old Town Transit Center is an important regional bus and rail transfer facility. Each of these facilities are important to the economic future of the San Diego region. In addition, downtown San Diego serves as the region's center for commerce, banking, government and related activities. Providing access in a manner which minimizes delays and congestion will be key to maintaining and enhancing the role of these major regional activity centers.

E.2 Study Process

Key components of the Central I-5 Corridor Study include the identification of ground access improvements to Lindbergh Field, the Old Town Transit Center, and the marine terminals at 10th Avenue and National City, as well as overall access improvements to the Centre City. In addition, the study included a primary focus on the enhancement of mobility throughout the corridor and specifically on the I-5 Freeway. Addressing each of these components necessitated a structured iterative analysis framework to facilitate a balanced consideration of both access and mobility improvement options.

Figure E-2 displays the analysis framework for the Central I-5 Corridor Study. As shown, individual focused access improvements were first identified for the marine terminals, the airport, and the Old Town Transit Center. These improvements were then tested within the context of the corridor-wide mobility alternatives. Various modifications and/or refinements to the focused access improvements were necessary to ensure acceptable operations on corridor freeway and surface streets, and minimize negative impacts on the overall mobility performance of the alternatives.

The Corridor Mobility Improvement Alternatives included a range of improvement types with a focus on enhancing overall corridor mobility as follows:

- Transit/TSM/TDM Alternative – Includes low cost roadway operational improvements throughout the corridor, along with an extensive set of transit improvements.
- Parallel Arterials Alternative – Includes improvements to adjacent arterials with enhanced connections to facilitate utilization.
- Freeway Capacity Enhancement Alternative - Includes improvements on the corridor's freeway system with the intent of maximizing capacity and mobility.

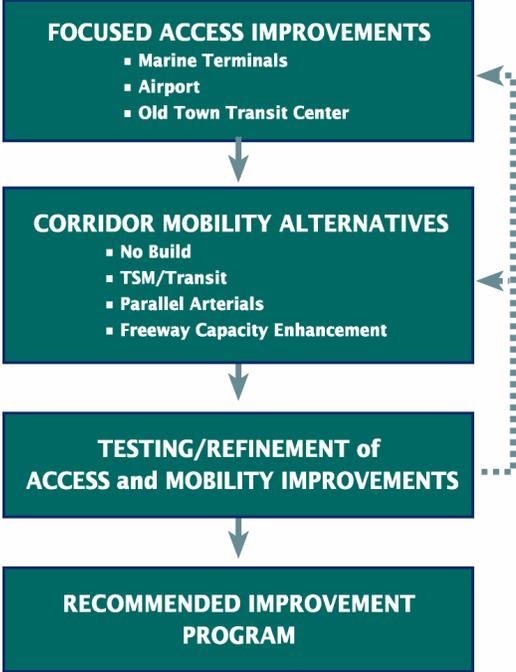


Figure E-2

The evaluation of the alternatives facilitated the identification of preferred improvement components within each of the above alternatives, for combination into a preferred and recommended transportation improvement program for the study corridor.

E.3 Activity Center Access Requirements

A set of improvements were identified which focus on improving access to the airport, the 10th Avenue and National City marine terminals, and the Old Town Transit Center.

San Diego International Airport (Lindbergh Field)

The growth in air passengers and related activity in and around the airport has centered attention on accessibility to the airport from the surface transportation system, with a focus on the following issues:

- Lack of direct freeway access
- Increased traffic congestion in and around the airport
- Limited bus service
- Lack of direct service via regional rail facilities (trolley, Coaster, Amtrak)
- Additional access requirements associated with potential new north terminal
- Increasing traffic generation/congestion associated with future developments in vicinity of the airport.

Extensive coordination with Port of San Diego airport planning staff was undertaken in the evaluation of feasible access improvement options. Recommended improvements to the airport include enhanced access to/from I-5, with primary emphasis on new ramp connectors.

Marine Terminals

Trucks and related traffic from both the 10th Avenue and National City Street marine terminals use the I-5 freeway, with local access provided via surface streets. Congestion on I-5 can often impede access to the terminals and delay the movement of imported goods from terminals to markets, and of exported goods from producers to the terminals. Poor access can make the marine terminals less competitive with other ports. In addition, the I-5 segment between SR 94 and SR 54 has several low-capacity interchange configurations, with poor heavy-vehicle access.

The access issues associated with the terminals are also effected by adjacent land uses. The 10th Avenue Marine Terminal is an industrial pocket surrounded by extensive commercial development and an adjacent neighborhood. The National City Marine Terminal is surrounded by industrial land uses, with future redevelopment plans for conversion to commercial development.

10th Avenue Marine Terminal - The most immediate need at the 10th Avenue Marine Terminal is for grade separation of Caesar Chavez Parkway (Crosby Street) over the freight tracks. The existing access routes also require an at-grade crossing of the trolley tracks, with the likelihood of increased rail volumes in the future.

National City Marine Terminal - The primary need at the National City Marine Terminal is to increase the capacity for trucks going north on I-5. Two I-5 freeway interchanges, at Bay Marina Drive (24th Street) and Civic Center Drive/Harbor Drive, are located near the marine terminal. Neither of these interchanges has the geometry or traffic capacity to route trucks efficiently from the terminal to the freeway system. At Bay Marina Drive (24th Street) the back-to-back left-turn lanes between the ramp signals limit the storage length and cause spill over into the through lanes. The City of National City would also like to reduce truck traffic on Bay Marine Drive between I-5 and Harrison Avenue to improve the ambience of the area.

Another key issue of concern by National City relates to pedestrian circulation in the vicinity of the I-5/Bay Marina Drive interchange and adjacent redevelopment parcels.

Old Town Transit Center

Access to the Old Town Transit Center is constrained by the lack of direct freeway access, localized congestion on the adjacent surface arterial streets, and the at-grade railroad crossing at Taylor Street.

E.4 Corridor Mobility Requirements

The I-5 freeway currently exhibits significant and recurring congestion in both the AM and PM peak periods. With corridor travel demands projected to grow by over 20% over the next 20 years, congestion will increase, resulting in slower freeway speeds and an increase in associated delays.

Congestion along the I-5 freeway is generally a factor of the following:

1. Areas of capacity constraint wherein traffic flows exceed the carrying capacity of the freeway, as depicted by volume/capacity (v/c) relationships. The resulting high traffic densities restrict traffic flows, limit the ability to change lanes, and result in degraded travel speeds. Locations where capacity is reduced due to lane drops and termination of auxiliary lanes can be particular problems.
2. Merge and diverge conflicts at ramp junctions. At ramps, heavy volumes of merging vehicles entering the freeway traffic flows can create turbulence in these traffic flows. Approaching freeway vehicles must often shift lanes to the left to avoid this turbulence. Diverging vehicles at exit ramps also create turbulence, as exiting vehicles move right and through vehicles move left to avoid potential turbulence.
3. Deficient spacing between entry and exit ramps and corresponding poor weave section operations. The various weave merge and diverge movements cause "turbulence" which constrain traffic flows.

PM peak hour traffic flows will continue to be constrained in the southbound direction generally between Pacific Highway in the north and 24th Street in the south. Major bottlenecks in the "S curve" through the downtown area occur due to merging and diverging traffic and heavy traffic flows to the South Bay. In a similar manner during the AM peak hour, northbound congestion due to heavy traffic flows out of the South Bay and various conflicts with merging and weaving traffic will continue to be a problem.

E.5 Recommended Plan

The Recommended Plan represents a comprehensive program consisting of the preferred access and mobility improvements. Key components and features of the Recommended Plan are summarized in **Table E.1**.

One of the more significant features of the Recommended Plan is the Centre City Collector-Distributor System. The I-5 S-Loop carries some of the heaviest traffic volumes of any segment of I-5. Due to a lack of continuity in the adjacent surface street system, many shorter trips are forced to utilize I-5 because of the lack of alternatives. The concept of a collector-distributor system includes new parallel roadways linking and interconnecting the various on-and off-ramps which serve the Centre City. The intent is to encourage a more orderly and efficient distribution of trips to minimize impacts on the I-5 freeway.

The following points summarize the basis for the Recommended Plan:

- A set of preferred focused access improvements were identified which have been shown to improve activity center (airport, marine terminals, Old Town Transit Center, and Centre City) access and reduce relative levels of congestion in the immediate vicinity of the activity centers.
- The Transit/TSM/TDM alternative was shown to significantly increase transit utilization throughout the corridor and specifically the Centre City. The transit alternative would have

measurable beneficial impacts on overall corridor mobility and on I-5 freeway operations, but would not reduce the need for roadway improvements.

- The enhancement of Parallel Arterials was shown to reduce freeway vehicle miles of travel (VMT), improve freeway operations, and provide alternative routings in case of major freeway congestion and/or freeway incidents.
- The various ramp modifications and Centre City Collector-Distribution System were shown to address existing freeway design deficiencies, improve access to/from Centre City, and improve overall freeway operations and safety.
- Widening of the I-5 freeway was found to be necessary to reduce mainline congestion and to adequately serve projected future year travel demands.

The Recommended Plan includes a comprehensive set of corridor improvements incorporating a variety of multi-modal options focused on improving access to key activity centers and enhancing overall mobility within and throughout the limits of the corridor. However, a number of issues related to the recommended improvements remain unresolved, such as the missing SR 94/I-5 freeway ramp connectors and the southern portion of the Centre City Collector-Distributor System. These are also identified in Table E.1 and are recommended for further consideration in subsequent studies. It will also be important that the recommendations from the Central I-5 Corridor Study coordinated with other planning efforts in the corridor including the update of the Centre City Community Plan.

Lastly, a preliminary phasing concept has been developed indicating a potential sequence for implementation of identified improvements, as detailed further in Chapter 6.0 of the Final Report.

Draft
Central I-5 Corridor Study
Summary of Recommended Plan
(As approved by Central I-5 Policy Working Group, 11/21/02)

Improvement Component	Recommended Improvements	Purpose/Benefit	Cost /Phasing (\$Millions) *	Comments/Future Considerations
Mainline I-5 Widenings	<ul style="list-style-type: none"> • Widen to 10 lanes between Sea World Drive and I-15 • Widen to 12 lanes between I-15 and SR 54 	Increases capacity of I-5 mainline.	\$240.0 (\$100 in MP, \$140 in UP)	Requires substantial ramp modifications to enable utilization of existing auxiliary lanes for widening.
New I-5 Auxiliary lanes	<ul style="list-style-type: none"> • I-5 SB from Harbor Drive to Bay Marina Drive • I-5 SB from Eighth Street to Cleveland Avenue • I-5 NB from Bay Marina Drive to Harbor Drive • I-5 NB from Seventh/Eighth Street to Division Street • I-5 NB from SB I-15 Connector to National Avenue 	Improves weaving distances and merge/diverge operations at ramp junctures	\$30.0 (MP)	
Old Town Transit Center Access	Pacific Highway HOV lanes/Dedicated Bus lanes between I-5 overcrossing and Laurel Street	Improves HOV and bus access to OTTC.	\$26.0(MP)	Would require widening of Pacific Highway. Possible extension into Centre City and/or to Harbor Drive for access to airport.
	New Rosecrans Street off-ramp from I-5/I-8 interchange	Improves access to OTTC from WB I-8	\$4.0 (RC)	

* 2030 RTP PHASING:

RC – REVENUE CONSTRAINED PLAN

MP – MOBILITY PLAN

UP – UNCONSTRAINED PLAN

Draft
Central I-5 Corridor Study
Summary of Recommended Plan
(As approved by Central I-5 Policy Working Group, 11/21/02)

Improvement Component	Recommended Improvements	Purpose/Benefit	Cost /Phasing (\$Millions) *	Comments/Future Considerations
Airport Access	New I-5 on-/off-ramps between north I-5 and Pacific Highway	Improves freeway access to south terminal area	\$55.0 (MP)	Coordinate with Old Town Avenue and Washington Street I-5 interchange improvements.
	Modify existing Pacific Highway Viaduct to provide on-/off-ramps between south I-5 and the airport	Improves freeway access to south terminal area	\$40.0 (MP)	
	Geometric improvements at Laurel Street/Pacific Highway intersection	Improves traffic flow between EB Laurel Street and NB Pacific Highway.	\$20.0 (MP)	Reach mutually acceptable design for improvements.
	Geometric improvements at Laurel Street/Harbor Drive intersection	Improves traffic flow between SB Harbor Drive and EB Laurel Street.	\$10.0 (MP)	Reach mutually acceptable design for improvements.
10 th Avenue Marine Terminal Access	New I-5 on-/off-ramps between north I-5 and Harbor Drive	Improves freeway access to marine terminal over the Trolley	\$123.0 (RC)	Further study of alignment alternatives required to minimize potential community impacts.
	Elevate Harbor Drive/Caesar Chavez Pkwy intersection to provide access over the railroad/trolley	Improves access to Harbor Drive and eliminates at-grade rail crossings	\$15.0 (RC)	
	Elevate Harbor Drive/28th Street intersection to provide access over the railroad/trolley	Improves access to I-5/28th Street interchange and eliminates at-grade rail crossings	\$22.0 (RC)	

* 2030 RTP PHASING:

RC – REVENUE CONSTRAINED PLAN

MP – MOBILITY PLAN

UP – UNCONSTRAINED PLAN

Draft
Central I-5 Corridor Study
Summary of Recommended Plan
(As approved by Central I-5 Policy Working Group, 11/21/02)

Improvement Component	Recommended Improvements	Purpose/Benefit	Cost /Phasing (\$Millions) *	Comments/Future Considerations
National City Marine Terminal Access	Civic Center Drive Widening and Intersection Improvements	Reduces impacts of truck traffic by increasing roadway capacity and improving of turn lane geometrics	\$0.5 (RC)	
	Bay Marina Drive Widening, Intersection and Pedestrian Access Improvements	Reduces impacts of truck traffic by increasing roadway capacity, improving turn lane geometrics.	\$2.0 (RC)	Provide for improved pedestrian access via widened sidewalks along northside of I-5 under pass.
	Extension of Tidelands Avenue to Harbor Drive	Improves circulation and terminal access to Harbor Drive	\$5.0 (RC)	
	Bay Marina Drive to SR 54 Ramp Connectors	Improves geometrics and merge/weave operations between freeway interchanges.	\$20.5 (MP)	Further review required of potential significant environmental impacts at the crossing of Sweetwater River.

* 2030 RTP PHASING:

RC – REVENUE CONSTRAINED PLAN

MP – MOBILITY PLAN

UP – UNCONSTRAINED PLAN

Draft
Central I-5 Corridor Study
Summary of Recommended Plan
(As approved by Central I-5 Policy Working Group, 11/21/02)

Improvement Component	Recommended Improvements	Purpose/Benefit	Cost /Phasing (\$Millions) *	Comments/Future Considerations
I-5 Interchange Improvements and Ramp Modifications	Reconfigure Sea World Drive Interchange	Increases interchange capacity	\$5.0 (MP)	
	New Connectors at I-5/I-8 Interchange with Pacific Highway Ramps <ul style="list-style-type: none"> • SB I-5 to WB I-8 • EB I-8 to NB I-5 	Provides missing freeway-to-freeway connectors; Provide new connectors to/from Pacific Highway to improve connectivity	\$180.0 (MP)	
	Widen ramps at I-8/I-5 Interchange	Increases ramp capacity and improves traffic operations	\$8.0 (MP)	
	Reconfigure Old Town Avenue and Washington Street Interchange	Improves geometrics and merge/weave operations at freeway interface	\$12.0 (MP)	Coordinate with new on-/off-ramps to Pacific Highway for airport access.
	Reconfigure First Avenue/Hawthorne Street Interchange	Improves merge/weave operations at freeway interface	\$10.0 (MP)	
	Northern part of the Centre City Collector-Distributor System (Fifth Avenue to SR 94)	Improves geometrics, eliminates short weaving distances, improves freeway operations and Centre City access.	\$170.0 (MP)	Issue of potential closing of First Avenue southbound I-5 on-ramp requires further study.
	Southern part of the Centre City Collector-Distribution System (SR 94 to SR 75)	Improves geometrics, eliminates short weaving distances, improves freeway operations and Centre City access.	\$123.0 (UP)	New SR 94/I-5 ramp connectors and the C-D System require further study to identify right-of-way and community impacts.

* 2030 RTP PHASING:

RC – REVENUE CONSTRAINED PLAN

MP – MOBILITY PLAN

UP – UNCONSTRAINED PLAN

Draft
Central I-5 Corridor Study
Summary of Recommended Plan
(As approved by Central I-5 Policy Working Group, 11/21/02)

Improvement Component	Recommended Improvements	Purpose/Benefit	Cost /Phasing (\$Millions) *	Comments/Future Considerations
Enhanced Transit Services	Improved service frequencies along existing routes, new express bus/BRT routes, and improved station facilities	Reduces roadway demands and provides expanded travel and modal opportunities	To be determined by subsequent studies	Consistent with Regional Transit Vision (RTV) and MTDB Transit First studies.
Enhanced Parallel Arterials	Improved signalization and intersection geometry along key sets of parallel arterials: <ul style="list-style-type: none"> • Pacific Highway and Harbor Drive • Kettner Boulevard and India Street • Centre City, National Avenue, Main Street, National City Boulevard 	Enhances arterial connections. Increases utilization of surface streets for shorter trips. Provides alternative routings during freeway incidents/major congestion.	\$20.0 (MP)	Focus on signal coordination and intersection geometrics improvements only
Transportation System Management (TSM)/Travel Demand Management (TDM) Strategies	Implement Centre City TDM Programs	Promotes transit, rideshare, flextime, telecommuting. Reduces peak period travel demands and increase public awareness.	Varies	
	Metering of Freeway On-Ramps	Minimizes merge conflicts and impacts on mainline operations	Varies	
	Enhanced Signal Coordination	Improves traffic flow on surface streets	Varies	

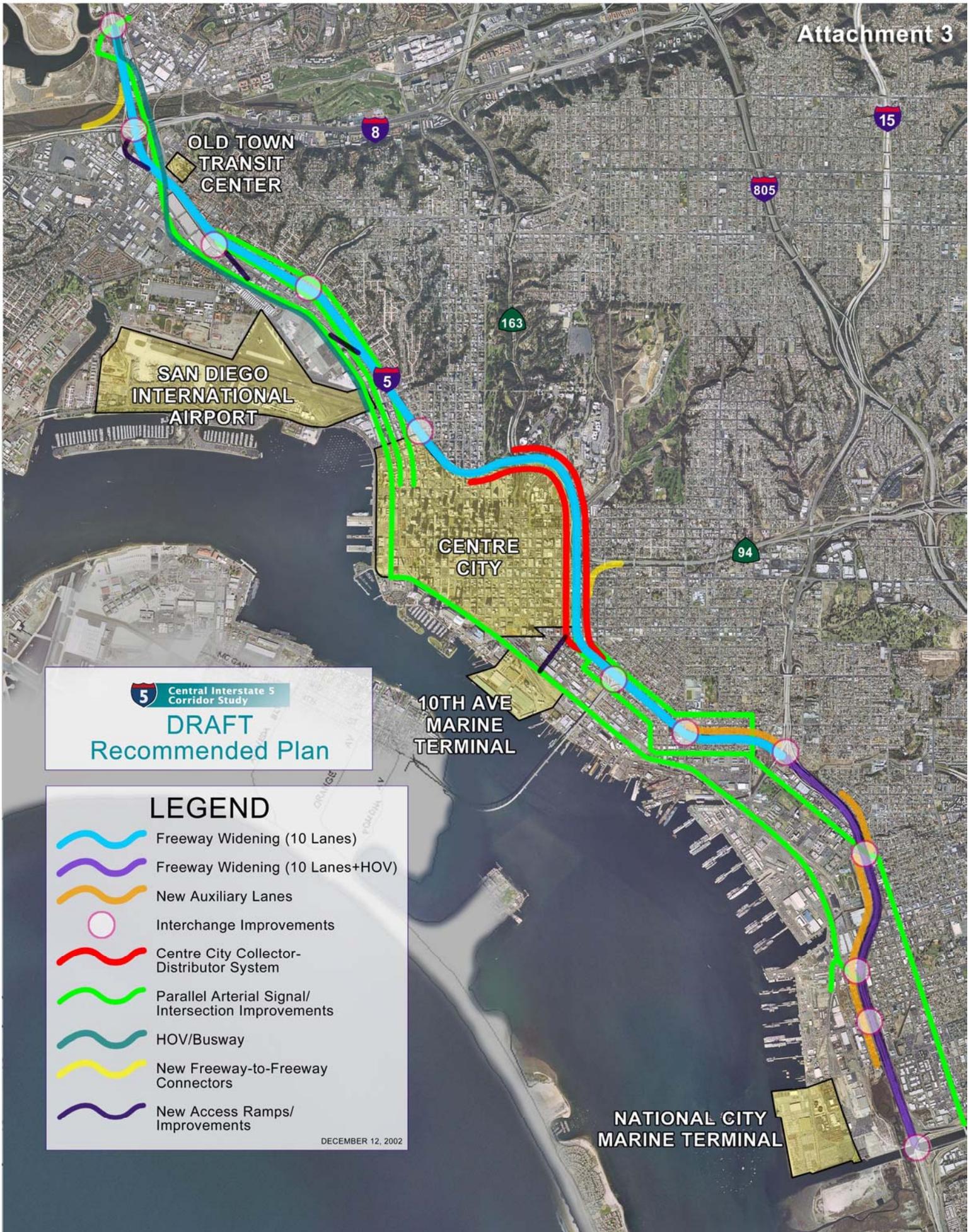
* 2030 RTP PHASING:

RC – REVENUE CONSTRAINED PLAN

MP – MOBILITY PLAN

UP – UNCONSTRAINED PLAN

Draft (continued)
Central I-5 Corridor Study
Summary of Recommended Plan



TRANSPORTATION COMMITTEE

December 12, 2002

AGENDA ITEM NO.: **6**

Action Requested: INFORMATION

PROPOSED STATE BUDGET CUTS – POTENTIAL TRANSPORTATION PROGRAM IMPACTS

Introduction

In response to the estimated shortfalls in the State General Fund, the Governor has recently proposed \$10.2 billion in spending reductions through FY 2003-04. Of this total, \$1.8 billion in spending reductions are proposed from transportation revenue sources.

As described in the attached memo from Smith, Kempton & Watts (attachment 1), the proposed cuts are focused primarily on eliminating funding provided through the Traffic Congestion Relief Program (TCRP). The Governor initially proposed this program in 2000, and it evolved into Proposition 42, which was approved by the voters earlier this year.

Estimated Impacts to Transportation Projects in the Region

The TCRP program originally identified \$482.5 million in specific project funding for projects in the San Diego region. Attachment 2 summarizes the status of these projects. The table shows that of the \$482.5 million, approximately \$197.6 million (figures shown in table in bold) have been allocated by the California Transportation Commission (CTC). Of these allocations, approximately \$87.6 million have been expended. Expenditure data is through August 2002, and actual expenditures to date are likely to be somewhat higher. At this time, the CTC has suspended further TCRP allocations, and it is anticipated that this suspension will continue through the end of Fiscal Year 2003-04.

Although staff is trying to obtain more specific information on the magnitude of the proposed cuts, the most conservative assumption is that any TCRP funds not already spent are subject to being lost. Cuts are also proposed in the formula subventions through the TCRP to cities and counties for local street and road improvements as well as to transit operators through the State Transit Assistance (STA) program. Preliminary estimates indicate cuts could total approximately \$18.4 million (out of \$95 million through 2006-07) for the Streets and Roads program and approximately \$4.7 million (out of \$45 million through 2006-07) for the STA program.

Potential Action Strategies in Response to the Proposed Cuts

There are several potential courses of action that could be followed if these cuts are enacted, including, but not limited to, the following:

1. Put Projects on Life Support – This approach would involve adjusting remaining funding to try to keep all of the projects moving, but at a slower pace. Every effort would be made to

provide enough funding to continue work on the current phase of each project, such as finishing the environmental phase or completing the design phase, while the search for alternative funding continues.

2. Back to the Drawing Board – This approach involves revisiting all funding decisions made on ongoing projects and reprogramming the un-expended funding (e.g. STIP, *TransNet*, STP, CMAQ, etc.) to the highest priority projects. Rather than keeping all projects alive, this approach could shift funding away from some projects entirely to allow for the completion of others.
3. Hit the Credit Card – If the State continues to consider the option of using Grant Anticipated Revenue Vehicle (GARVEE) bonds to advance future federal funds for transportation improvements, it may be possible to pursue greater use of the GARVEE bond approach currently being sought for the I-15 Managed Lane project. This would involve shifting funds out of some currently approved STIP projects to meet debt service requirements.
4. TransNet Extension to the Rescue – A dramatic reduction of state funding could increase the pressure to address the 2/3 vote threshold at the state level and help build support for an extension of the *TransNet* Program. The additional bonding capacity created by an extension of the sales tax could allow for a combination of the first and third strategies (put projects on life support and hit the credit card) – making as much forward progress on the projects as possible through November 2004 and, if the extension is approved, bond as needed to accelerate project completion.
5. Print More Money – A crisis such as this may create one of the rare moments in time when the Legislature is willing to consider a gas tax increase, or an alternative transportation revenue increase. It may be possible to build a coalition of support to push for additional revenues to avoid the massive cuts in transportation revenue services being considered.
6. Call your Buddies – This approach involves informing San Diego’s delegation in Sacramento of the specific impacts to the region and their respective district stemming from these cuts and to work with them to develop viable strategies to address the funding cuts.
7. Sit in the Corner and Sulk – or the Do Nothing Alternative – This approach involves sitting back and letting the cuts fall where they may. Remaining funds would be left on other, perhaps lower priority projects and we would adjust our future plans to fit within whatever funding continues to flow.

As additional information on the proposed budget cuts becomes available, staff will keep the Transportation Committee and Board of Directors informed.

Smith, Kempton & Watts

Consulting and Governmental Relations

MEMORANDUM

TO: All Transportation Clients

FROM: Mark Watts and D.J. Smith

DATE: December 6, 2002

SUBJECT: **IMPACT ON TRANSPORTATION PROGRAMS OF GOVERNOR'S SPENDING REDUCTION PLAN**

Today the Governor announced his Mid-Year Spending Reduction Proposals totaling \$10.2 billion over the two year span of 2002-03 and 2003-04. Of this amount, the Governor proposes funding suspensions, transfers and loan forgiveness in the transportation program totaling \$1.8 billion. We have attached a copy of the transportation element of the Governor's reduction plan and provided the full Reduction Plan for your convenience.

To assist the transportation community in fully understanding the impact on transportation programs, John Ferrera, Assistant Secretary of BT&H, Tony Harris, Chief Deputy Director of Caltrans and other Caltrans management provided a contemporaneous briefing this afternoon as the Governor was providing his detailed reduction plan.

Summary overview of proposed actions

- Suspend 2003-04 General Fund transfer to the Transportation Investment Fund (TIF). The Administration estimates that this will provide General Fund relief in the amount of **\$1 billion**. This proposal will require legislative approval of 2/3s of both houses in a stand-alone bill.
- Forgive the scheduled 2003-04 General Fund loan repayment required under the current year restructuring of the Transportation Congestion Relief Program (TCRP) in the 2002-03 Budget Act. This will provide General Fund relief of **\$500 million** in the current year. This is a forgiveness of the loan, not a deferral of the repayment.
- Transfer the estimated remaining present-day balance in the TCRF of **\$100 million** to the General Fund in the current year.

- Defer the scheduled **\$50 million** loan repayment from the TCRF to the State Highway Account (SHA).
- Eliminate **\$90 million** of the remaining 2002-03 SHA funding for local streets and roads in the current year. This was the “hold harmless” portion for local governments of the restructuring of the TCRP over the past two years and is needed to offset the deferral of the \$50 million repayment discussed in the above bullet.
- **\$25 million** in minor cost savings through reversions and other transfers.

Discussion

The theme expressed by the administration representatives in characterizing these proposals is simply that all General Fund in transportation programs is being pulled out in light of the severity of the state budget crisis. They expressed that the CTC will be covering the overall status of transportation funds, including not only these proposals, but the effects of reduced levels of weight fees and federal aid in the SHA at the CTC meeting next week. They envision the CTC managing the effort to work with regions and locals to seek potential trade-offs of STIP funded projects to offset impacts on TCRP projects.

The forgiveness of the \$500 million loan represents a net loss to transportation program resources as does the proposed suspension under Prop 42 of the \$1 billion 2003-04 general fund transfer. Moreover, the elimination of the 2003-04 general fund transfer affects not only TCRP projects (\$678 million in 2003-04), but it also reduces the STIP (\$147 million), local road funds (\$147 Million) and transit funds (\$74 million) as well.

Three final observations:

- (1) The elimination of the \$90 million in local government “hold harmless” funding will have an immediate effect on local government contracts that are in the pipeline at the present time.
- (2) Although \$1.8 billion in general fund resources is proposed to be pulled out of transportation programs, it appears that the Administration sees no need to reduce staffing. They indicated that any capital outlay support adjustments that may be needed can be accommodated through attrition and a hiring freeze.
- (3) The briefing panel was asked about the impact of these proposals on current construction contracts. They indicated that they believe there will be none, but that the concerns about faltering weight fees and federal aid affecting the SHA may result in a delay for projects in the current year that are not yet advertised.

Transportation Congestion Relief Program (TCRP)
Program Status Update
 (All figures in \$1,000's)

Ref #	Project Description	A	B	C	D	E	F	G	H	I	J	K
		TCRP Programmed	TCRP Expended ¹	00-01	01-02	02-03	Fiscal Year			06-07	TBD ²	Current Status
1	Double Track Modifications, Grade Separations	25,000	1,906		3,448	10,236					11,316	Design/Construction
2	Maintenance Yard	22,000	0								22,000	In Design
3	SD Transit Bus Acquisition, Fueling Facilities	30,000	1,412		22,300		7,700					Bids received/Some purchased
4	Coaster Commuter Rail Train Set	14,000	13,079		14,000							Purchased
5	SR 94 Widening	20,000	877	4,000			6,000		10,000			Environmental
6	East Village Access Improvements	15,000	0		15,000							In Design
7	Oceanside - Escondido LRT ⁵	80,000	0			80,000						In Design
8	Mid-Coast LRT	10,000	0			1,300		8,700				Planning
9	San Diego Ferry	5,000	2,493		1,284	2,500	1,216					Ship still in Hawaii
10	I-5/I-805 Merge	19,000	1,812		19,000							Under Construction
11	I-5/Lomas Santa Fe Road Interchange	6,000	0					6,000				Environmental
12	I-15 Managed Lanes Transit Elements	28,800	5,500	5,500	700	22,600						Enviro/Design
13	I-15 Managed Lanes Freeway Elements	41,200	18,449	24,500	9,300	7,400						In Design
14	SR 52 from SR 125 to SR 67	45,000	23,635	25,000			20,000					In Design
15	SR 56 (Middle)	25,000	10,832	10,813		10,757					3,430	Under Construction
16	SR 905 Freeway and Interchanges	25,000	5,782		25,000							Under Construction
17	SR 94/SR 125 Interim W to N Connector	1,271	702		1,271							Constructed
18	SR 94/SR 125 Ultimate W to N & S to E Connectors	58,729	732		1,700		32,200			24,829		Environmental
19	I-5/Virginia Avenue Realignment	10,000	79		600		7,000	2,400				Environmental
20	Oceanside Transit Center	1,500	341	385		525		590				Environmental
21	Total	482,500	87,631	70,198	113,603	135,318	74,116	17,690	10,000	24,829	36,746	
22	Estimated Local Streets & Roads Component (Cities/County) ³	95,194	n/a	31,461	11,133	7,000	11,400	11,400	11,400	11,400		
23	Estimated State Transit Assistance ⁴	49,053	n/a	7,408	10,745	6,180	6,180	6,180	6,180	6,180		

Bold Figures = Funds Allocated by CTC

Notes:

1. Caltrans expenditure data to August 2002, does not include expenditures from September 2002 to date.
2. Year of expenditure has not been determined for certain components of project.
3. Amount for FY 2002-03 and FY 2004 are subject to be lost, based on Governor's current proposal. Future amounts assume same level as FY 2003-04, though they are subject to change dependent on state sales tax revenues.
4. Amount for State Transit Assistance in FY 2002-03 is annualized based on first quarter distributions. FY 2003-04 distribution is subject to a \$4.7 million reduction, based on Governor's current proposal.
5. The \$80 million in TCRP leverages an additional \$152 million in federal funds as part of the Full Funding Grant Agreement.