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Mayor, City of San Marcos  
(Representing **North County Inland**)

Bill Sandke, Vice Chair  
Councilmember, City of Coronado  
(Representing **South County**)

Georgette Gomez, Councilmember  
City of San Diego

Ron Roberts, Supervisor  
County of San Diego

Bill Baber  
Vice Mayor, City of La Mesa  
(Representing **East County**)

Catherine Blakespear  
Mayor, City of Encinitas  
(Representing **North County Coastal**)

Harry Mathis, Chair  
Metropolitan Transit System

John Aguilera, Vice Chair  
North County Transit District

Jim Janney  
San Diego County Regional  
Airport Authority

## Alternates

Judy Ritter  
Mayor, City of Vista  
(Representing **North County Inland**)

Mary Salas  
Mayor, City of Chula Vista  
(Representing **South County**)

Mark Kersey, Councilmember  
City of San Diego

Bill Horn, Supervisor  
County of San Diego

Greg Cox, Supervisor  
County of San Diego

Jennifer Mendoza  
Mayor Pro Tem, City of Lemon Grove  
(Representing **East County**)

Ellie Haviland  
Councilmember, City of Del Mar  
(Representing **North County Coastal**)

Lorie Bragg  
Metropolitan Transit System

Bill Horn / Mark Packard  
North County Transit District

April Boling  
San Diego County Regional  
Airport Authority

## Advisory Members

Laurie Berman / Ann Fox  
District 11, Caltrans

Erica Pinto (Jamul)  
Allen Lawson (San Pasqual)  
Southern California Tribal  
Chairmen's Association

Gary L. Gallegos  
Executive Director, SANDAG



# TRANSPORTATION COMMITTEE AGENDA

Friday, June 2, 2017  
9 to 10 a.m.  
SANDAG Board Room  
401 B Street, 7th Floor  
San Diego

## AGENDA HIGHLIGHTS

- **PROPOSED FY 2018 PROGRAM BUDGET  
AMENDMENT: COASTAL RAIL TRAIL:  
CHESTERFIELD TO SANTA FE DRIVE**

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

San Diego Association of Governments · 401 B Street, Suite 800, San Diego, CA 92101-4231  
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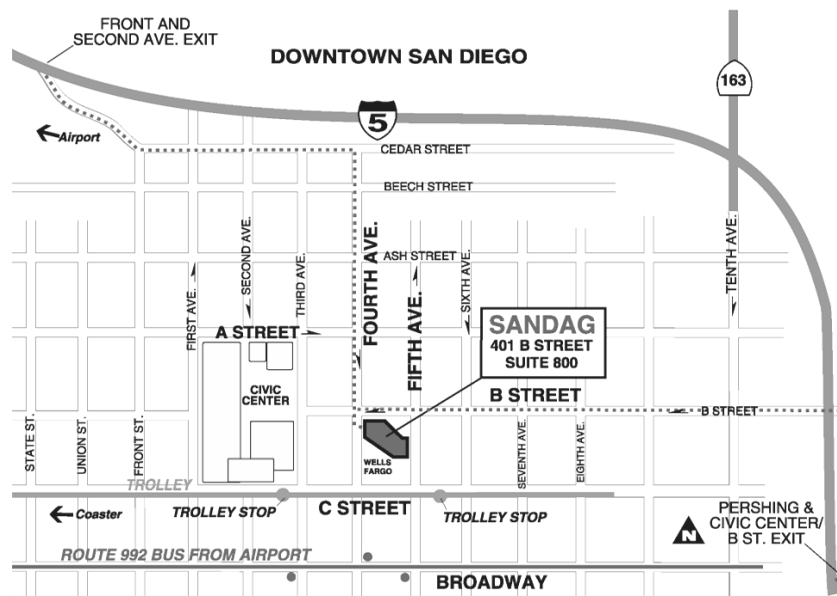
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# TRANSPORTATION COMMITTEE

Friday, June 2, 2017

ITEM NO.		RECOMMENDATION
+1.	<b>APPROVAL OF MEETING MINUTES</b>  The Transportation Committee is asked to review and approve the minutes from its May 19, 2017, meeting.	APPROVE
2.	<b>PUBLIC COMMENTS/COMMUNICATIONS/MEMBER COMMENTS</b>  Members of the public will have the opportunity to address the Transportation Committee on any issue within the jurisdiction of the Committee that is not on this agenda. Anyone desiring to speak shall reserve time by completing a "Request to Speak" form and giving it to the Clerk prior to speaking. Public speakers should notify the Clerk if they have a handout for distribution to Committee members. Public speakers are limited to three minutes or less per person. Committee members also may provide information and announcements under this agenda item.	
<b>REPORTS</b>		
+3.	<b>PROPOSED FY 2018 PROGRAM BUDGET AMENDMENT: COASTAL RAIL TRAIL: CHESTERFIELD TO SANTA FE DRIVE (Linda Culp)</b>  The Transportation Committee is asked to review the Coastal Rail Trail: Chesterfield to Santa Fe Drive Project, and based on recent action by the California Coastal Commission, recommend that the Board of Directors approve an amendment to the FY 2018 Program Budget, adding an amount not to exceed \$5 million in <i>TransNet</i> program funding to the Project (CIP No. 1223017) in order to complete the construction of the east side alignment.	RECOMMEND
4.	<b>CONTINUED PUBLIC COMMENTS</b>  If the five speaker limit for public comments was exceeded at the beginning of this agenda, other public comments will be taken at this time. Subjects of previous agenda items may not again be addressed under public comment.	
5.	<b>UPCOMING MEETINGS</b>  The next meeting of the Transportation Committee is scheduled for Friday, June 16, 2017, at 9 a.m.	INFORMATION
6.	<b>ADJOURNMENT</b>	

+ next to an agenda item indicates an attachment



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**TRANSPORTATION COMMITTEE DISCUSSION AND ACTIONS**

**MAY 19, 2017**

The meeting of the Transportation Committee was called to order by Chair Jim Desmond (North County Inland) at 9:01 a.m.

1. APPROVAL OF MEETING MINUTES (APPROVE)

Action: Upon a motion by Vice Mayor Bill Baber (East County), and a second by Chair Harry Mathis (Metropolitan Transit System [MTS]), the Transportation Committee approved the meeting minutes of April 21, 2017. Yes – Chair Desmond, Vice Chair Bill Sandke (South County), Vice Mayor Baber, Mayor Catherine Blakespear (North County Coastal), MTS Chair Mathis, Vice Chair John Aguilera (North County Transit District [NCTD]), and Mr. Jim Janney (San Diego County Regional Airport Authority [SDCRAA]). No – None. Abstain – None. Absent – City of San Diego and County of San Diego.

2. PUBLIC COMMENTS/COMMUNICATIONS/MEMBER COMMENTS

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

Clive Richard, a member of the public, spoke in opposition to AB 805.

**CONSENT**

3. *TransNet* SMART GROWTH INCENTIVE PROGRAM AND ACTIVE TRANSPORTATION GRANT PROGRAM: QUARTERLY PROGRESS REPORT (INFORMATION)

This report provided an overview of progress made by *TransNet* Smart Growth Incentive Program and Active Transportation Grant Program recipients through December 31, 2016.

4. SPECIALIZED TRANSPORTATION GRANT PROGRAMS STATUS UPDATE (INFORMATION)

This report provided an overview of the progress made to date by the grant recipients in the Enhanced Mobility of Seniors and Individuals with Disabilities (Section 5310) and *TransNet* Senior Mini-Grant programs.

Chair Desmond announced that five of the six projects submitted from the San Diego region to the rural program administered by Caltrans are recommended for funding including ElderHelp, the City of Vista, and Friends of Adult Day Healthcare Centers.

Action: Consent Item Nos. 3 through 4 were presented for information.

## **REPORTS**

### **5. PROPOSED FY 2017 PROGRAM BUDGET AMENDMENT: I-5/GILMAN DRIVE BRIDGE PROJECT (RECOMMEND)**

John Haggerty, Division Director of Rail, presented the item.

Action: Upon a motion by Supervisor Ron Roberts (County of San Diego), and a second by Vice Chair Sandke, the Transportation Committee recommended that the Board of Directors approve an amendment to the FY 2017 Program Budget to accept \$1.2 million from UC San Diego to fully fund the I-5/Gilman Drive Bridge Project (CIP Project No. 1200508). Yes – Chair Desmond, Vice Chair Sandke, Supervisor Roberts, Vice Mayor Baber, Mayor Blakespear, MTS Chair Mathis, NCTD Vice Chair Aguilera, and Mr. Janney. No – None. Abstain – None. Absent – City of San Diego.

### **6. 2016 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM: AMENDMENT NO. 5 – ADMINISTRATIVE MODIFICATION (APPROVE)**

Sue Alpert, Associate Project Control Analyst, presented the item.

Action: Upon a motion by MTS Chair Mathis, and a second by NCTD Vice Chair Aguilera, the Transportation Committee approved Amendment No. 5 – Administrative Modification to the 2016 Regional Transportation Improvement Program. Yes – Chair Desmond, Vice Chair Sandke, Councilmember Gomez, Supervisor Roberts, Vice Mayor Baber, Mayor Blakespear, MTS Chair Mathis, NCTD Vice Chair Aguilera, and Mr. Janney. No – None. Abstain – None. Absent – City of San Diego.

### **7. CALIFORNIA FREIGHT INVESTMENT PROGRAM (RECOMMEND)**

This item was pulled from the agenda.

Chair Desmond announced the California Transportation Commission pulled the California Freight Investment Program (CFIP) from their May 17, 2017, meeting agenda and delayed action on the CFIP.

### **8. FY 2018 TRANSPORTATION DEVELOPMENT ACT PRODUCTIVITY IMPROVEMENT PROGRAM (RECOMMEND)**

Lisa Madsen, Associate Transit Planner, presented the item.

Action: Upon a motion by Supervisor Roberts, and a second by NCTD Vice Chair Aguilera, the Transportation Committee recommended that the Board of Directors find that the MTS and NCTD made a reasonable effort to implement productivity improvements during FY 2017 and approve continuing this program in FY 2018, which fulfills the requirements outlined in Section 99244 of the Transportation Development Act. Yes – Chair Desmond, Vice Chair Sandke,

Councilmember Georgette Gomez (City of San Diego), Supervisor Roberts, Vice Mayor Baber, Mayor Blakespear, MTS Chair Mathis, NCTD Vice Chair Aguilera, and Mr. Janney. No – None. Abstain – None. Absent – None.

9. FIRST *TransNet* TEN-YEAR COMPREHENSIVE PROGRAM REVIEW (DISCUSSION)

Ariana zur Nieden, Senior *TransNet* Program Manager, presented the item.

The Transportation Committee reviewed and discussed options for conducting the first *TransNet* Ten-Year Comprehensive Program Review for consideration by the Board of Directors.

10. CONTINUED PUBLIC COMMENTS

There were no continued public comments.

11. UPCOMING MEETINGS

The next meeting of the Transportation Committee is scheduled for Friday, June 2, 2017, at 9 a.m., with a joint meeting of the Transportation and Regional Planning Committees following at 10 a.m.

12. ADJOURNMENT

Chair Desmond adjourned the meeting at 10:16 a.m.

**CONFIRMED ATTENDANCE  
 SANDAG TRANSPORTATION COMMITTEE MEETING  
 MAY 19, 2017**

JURISDICTION	NAME	MEMBER/ ALTERNATE	ATTENDING
North County Coastal	Catherine Blakespear	Member	Yes
	Ellie Haviland	Alternate	No
North County Inland	Jim Desmond (Chair)	Member	Yes
	Judy Ritter	Alternate	Yes
East County	Bill Baber	Member	Yes
	Jennifer Mendoza	Alternate	Yes
South County	Bill Sandke (Vice chair)	Member	Yes
	Mary Salas	Alternate	No
City of San Diego	Georgette Gomez	Member	Yes
	Mark Kersey	Alternate	No
County of San Diego	Ron Roberts	Member	Yes
	Bill Horn	Alternate	No
	Greg Cox	Alternate	No
Metropolitan Transit System	Harry Mathis	Member	Yes
	Lorie Bragg	Alternate	No
North County Transit District	John Aguilera	Member	Yes
	Bill Horn	Alternate	No
	Mark Packard	Alternate	No
San Diego County Regional Airport Authority	Jim Janney	Member	Yes
	April Boling	Alternate	No
<b>ADVISORY MEMBERS</b>			
Caltrans	Laurie Berman	Member	Yes
	Ann Fox	Alternate	Yes
SCTCA	Erica Pinto	Member	Yes
	Allen Lawson	Member	No
Other Attendees	Matt Tucker	NCTD	Yes
	Sharon Cooney	MTS	Yes
	Ron Roberts	Chairman, SANDAG	Yes



**PROPOSED FY 2018 PROGRAM BUDGET AMENDMENT:  
COASTAL RAIL TRAIL: CHESTERFIELD TO SANTA FE DRIVE**

File Number 1223017

**Introduction**

The Coastal Rail Trail is a 44-mile system of bikeways generally along the coastal rail corridor between the cities of Oceanside and San Diego. Segments of this bikeway, including the Chesterfield to Santa Fe Drive Project (Project), are included in the Regional Bike Plan Early Action Program (EAP), adopted by the Board of Directors in 2013. This 1.3-mile project is a Class 1 facility, planned as a paved 10-foot wide multi-use path with unpaved shoulders on either side separating people biking and walking from vehicular travel. Funding for the Project is provided through a combination of *TransNet*, an Active Transportation Program (ATP) state grant, and Federal Highway Administration (FHWA) Transportation Enhancement funds. The total FY 2017 budget is \$6.1 million.

**Recommendation**

The Transportation Committee is asked to review the Coastal Rail Trail: Chesterfield to Santa Fe Drive Project, and based on recent action by the California Coastal Commission, recommend that the Board of Directors approve an amendment to the FY 2018 Program Budget, adding an amount not to exceed \$5 million in *TransNet* program funding to the Project (CIP No. 1223017) in order to complete the construction of the east side alignment.

Advanced planning, engineering design, and environmental studies have been under way since 2012. In May 2015, the Encinitas City Council identified their preferred alignment to be east of the railroad tracks and parallel to San Elijo Avenue (east side alignment). Following this input, SANDAG developed plans for the Project to about a 60 percent level of engineering design and had initiated environmental studies. In March 2016, the Encinitas City Council identified an alignment west of the railroad tracks along Coast Highway 101 as their newly preferred alignment (west side alignment). Following direction from the Transportation Committee, staff developed plans for the west side alignment to about a 65 percent level of engineering design, and the Board of Directors ratified Transportation Committee’s approval of the west side alignment as exempt from California Environmental Quality Act (CEQA) in January 2017.

This project is one of the multi-modal improvements identified in the North Coast Corridor (NCC) Public Works Plan/Transportation and Resource Enhancement Program (PWP/TREP). The PWP/TREP includes a package of highway, rail, transit, bike/pedestrian, environmental, and coastal access improvements along San Diego’s North Coast Corridor—a 27-mile stretch from La Jolla to Oceanside—over the next 30 years. As such, permission is needed from the California Coastal



Commission (Coastal Commission) prior to Project construction. SANDAG submitted an application for a Notice of Impending Development (NOID)<sup>1</sup> for the west side alignment in February 2017. Coastal Commission staff opposed SANDAG's application and recommended that the east side alignment be constructed. At its May 12, 2017, hearing, the Coastal Commission agreed with its staff, 7-5, and has formally notified SANDAG of its approval of the east side alignment (Attachment 1). This Project is one of the three Coastal Rail Trail segments in the City of Encinitas that must be completed before the second phase of NCC improvements can be started.

## **Discussion**

### ***Coastal Rail Trail in the City of Encinitas***

*Riding to 2050: the Regional Bike Plan*, approved by the Board of Directors in 2010, identifies four segments of the Coastal Rail Trail (39A, B, C, and D) that cover the length of the City of Encinitas from north to south (Attachment 2). The southernmost three segments are included in the EAP, with the segment from Leucadia Boulevard north to the City of Carlsbad currently below the EAP funding line.

In 2014, SANDAG was awarded an ATP Cycle 1 grant from the State of California for \$1.025 million towards the construction phase of the Project. A condition of the grant is that the Project must be ready to advertise (RTA) for construction by February 1, 2018. SANDAG has already applied for and received a one-time extension from the California Transportation Commission (CTC). Therefore, SANDAG will forfeit the \$1.025 million if it does not meet the February 1, 2018, RTA deadline.

### ***Project Agreement***

Prior to the Encinitas City Council's action in March 2016 to switch its preferred alignment from the east to west side alignment, a significant amount of funding and time had already been expended to develop the Project. The Transportation Committee discussed the Project at its May 20, 2016, and July 15, 2016, meetings and directed staff to develop a Memorandum of Understanding (MOU) with the City of Encinitas for advancing the west side alignment. One provision of this MOU was in the event the NOID was denied by the Coastal Commission, the City would reimburse SANDAG for 50 percent of the project development costs incurred from the August 24, 2016, effective date of the MOU until the date of the denial with a not to exceed share of \$250,000.

### ***East Side Alignment***

Both the NOID and the ATP grant describe the main feature of the Project as 10 feet of paved surface with unpaved shoulders ranging from 2 to 5 feet (total width of 14-17 feet). Due to the bluffs along a portion of the project area, retaining walls will be needed with lengths of up to 250 feet and heights of approximately 6 feet. Several smaller retaining walls will be needed along the southern end of the Project near Birmingham Drive.

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<sup>1</sup> Section 30606 of the Coastal Act requires a public agency proposing a public works project to provide a Notice of Impending Development (NOID) to the Coastal Commission (and other interested parties, organizations, and governmental agencies) for its consideration. The NOID should contain data demonstrating the project is consistent with the certified Public Works Plan (PWP).

The majority of the Project is proposed to be located in railroad right-of-way owned by the North County Transit District (NCTD), with the remainder located in City of Encinitas right-of-way along San Elijo Avenue. NCTD has informed SANDAG that for safety reasons, a four-foot-tall, post and cable fence will be required along the entire alignment between the Project and the railroad tracks. In addition, SANDAG expects substantive comments from NCTD regarding other key design features such as retaining walls, storm water drainage, and water quality infrastructure.

Along an approximately 2,200-foot-long stretch of the Project, informal parking would be removed due to insufficient space to accommodate San Elijo Avenue, parking, and the Project. SANDAG has estimated between 50 and 100 spaces would be eliminated. In several locations along the Project area, stormwater improvements will be required including new inlets, ditches, and culverts.

As with other bikeway projects, SANDAG will design and construct improvements, and the local jurisdiction will maintain and operate the facility. In this case, agreements will be needed among SANDAG, the City of Encinitas, and NCTD regarding maintenance, operations, and right-of-way easements.

Recent City of Encinitas comments on the design are focused on (1) a smaller project footprint than the 14-17 feet width, (2) ensuring the fence is as close to the railroad tracks as possible, (3) material other than pavement for the trail, and (4) minimizing parking loss. These potential changes will involve input from the Coastal Commission, CTC, and NCTD. Preliminary discussions with Coastal Commission and NCTD staff indicate that items (1), (2), and (3) are possible. All of these design comments will continue to be evaluated in the Project's final design stage.

### ***Remaining Project Tasks***

In order to meet the ATP grant requirements, SANDAG, through close coordination with the City of Encinitas, NCTD, Caltrans, and multiple resource agencies, would need to expedite the completion of the following tasks under an accelerated schedule prior to the February 1, 2018, RTA deadline.

- Prepare approximately nine environmental technical studies and submit to Caltrans for review and National Environmental Policy Act (NEPA) approval. Caltrans is the NEPA lead agency for the Project pursuant to delegated authority from the FHWA.
- Prepare a CEQA document for consideration by the Transportation Committee.
- Obtain permit approvals from resource agencies, including the U.S. Army Corps of Engineers, Regional Water Quality Control Board, and California Department of Fish and Wildlife.
- Advance the engineering design from 60 percent to 100 percent completion, including completion of design review by NCTD.
- Complete right-of-way certification, which includes signed agreements between SANDAG and the City of Encinitas, SANDAG and NCTD, and NCTD and the City of Encinitas.

## ***Project Budget***

The FY 2017 Program Budget identifies \$6.1 million for the Project, of which \$1.2 million has been expended. There is currently \$5.15 million remaining, including the \$1 million ATP grant and the \$250,000 contribution from the City of Encinitas in accordance with the MOU for the west side alignment design.

The current budget estimate for the east side alignment is based on the 30 percent design, with a 30 percent project contingency applied given the level of uncertainty without 100 percent engineering design. Currently, the total project budget is estimated at \$10 million, meaning an additional \$3.65 million is needed from the EAP (this need would increase to \$4.65 million if the schedule for the ATP grant cannot be met). Therefore, a proposed amendment to the FY 2018 budget has been prepared to add an additional not to exceed amount of \$5 million (Attachment 3) to complete the construction of the east side alignment.

## ***Risk Assessment***

SANDAG has identified a number of risks with this Project between now and the February 2018 ATP grant deadline:

- SANDAG will need to contract with a qualified environmental firm(s) to assist with completion of CEQA and NEPA clearance, environmental technical studies, and permit applications.
- There are approximately three months available to complete the environmental technical studies that are needed to support CEQA and NEPA clearance and the resource agency permit applications. Typically, it takes several additional months to complete environmental technical studies.
- While the completion of a CEQA document can vary based on the project and type of document, it typically takes at least several months longer than the six months allotted in the current project schedule, and is contingent in part on completion of the environmental technical studies. All environmental documentation will also require legal review.
- The Project requires cooperation with the Coastal Commission, NCTD, City of Encinitas, Caltrans, and state and federal resource agencies - all whose schedules are not directly controlled by SANDAG.
- SANDAG works closely with several resource agencies to obtain permits for a number of transportation improvement projects, and it is not unusual to have about a dozen permit applications in process. There is risk that these agencies will not have the capacity to be able to review and approve permit applications for this Project in the tight timeframe available.
- SANDAG has received ATP grants for three other regional bikeway projects, all currently in the design phase, which could be subject to delay if this project is accelerated.
- New ATP funding cycles will give points for past performance. Not meeting the February 2018 RTA date would mean SANDAG would potentially lose these points for future grant applications

- The schedule for the environmental phase assumes that the design for the Project will not substantially change from the current 60 percent until it is finalized at 100 percent. NCTD has not had the opportunity to formally review the 60 percent plans so potential changes to the design are unknown at this time.
- The east side alignment is significantly over the existing budget, with any additional funds expected to come from *TransNet* funds in the EAP. It is possible that SANDAG may not receive non-*TransNet* grants to replenish these funds and therefore future EAP projects near the cut off line may not receive funds as currently planned. These include additional segments of the Coastal Rail Trail in the Cities of San Diego and Encinitas.

### ***Next Steps***

Pending the recommendation of the Transportation Committee, the proposal for the amended project budget would be presented for Board of Directors action later this month.

CHARLES "MUGGS" STOLL

Director of Land Use and Transportation Planning

- Attachments:
1. Letter dated May 19, 2017, from the California Coastal Commission - Notice of Impending Development No. NCC-NOID-0001-17 (Cardiff Coastal Rail Trail) for the North Coast Corridor Public Works Plan and Transportation and Resource Enhancement Program
  2. Future Coastal Rail Trail Encinitas Map
  3. Proposed FY 2018 Budget Amendment for CIP Project No. 1223017, Coastal Rail Trail: Chesterfield to Santa Fe Drive

Key Staff Contact: Linda Culp, (619) 699-6957, linda.culp@sandag.org

**CALIFORNIA COASTAL COMMISSION**

SAN DIEGO AREA  
7575 METROPOLITAN DRIVE, SUITE 103  
SAN DIEGO, CA 92108-4421  
(619) 767-2370



May 19, 2017

Ms. Linda Culp  
SANDAG  
401 B Street, Suite 800  
San Diego, CA 92101

Re: Notice of Impending Development No. NCC-NOID-0001-17 (Cardiff Coastal Rail Trail)  
for the North Coast Corridor Public Works Plan and Transportation and Resource  
Enhancement Program

Dear Ms. Culp,

This notice is to advise you that on May 11, 2017, the California Coastal Commission determined that the above referenced Notice of Impending Development (NOID), subject to one special condition outlined in the April 26, 2017 staff report for the project, is consistent with the certified North Coast Corridor Public Works Plan and Transportation and Resource Enhancement Program (NCC PWP/TREP). The NOID involves the construction of an approximately 1.3-mile segment of the Coastal Rail Trail within and immediately adjacent to the LOSSAN rail right-of-way along San Elijo Avenue in the community of Cardiff in the City of Encinitas, from Chesterfield Drive to the Santa Fe Drive undercrossing.

Special Condition No. 1 of the NOID requires the submittal of final plans prior to the commencement of construction. Please provide final plans, including construction plans, staging plans, water quality plans, fencing plans, and a signage plan, that substantially conform with the preliminary plans submitted to the Commission, titled "Draft 60% Improvement Plans, Coastal Rail Trail – Encinitas, E Street to Chesterfield Drive" dated March 2016 for the eastern alignment of this portion of the Coastal Rail Trail, meaning that the improvements will be sited within or immediately adjacent to the LOSSAN rail right-of-way along San Elijo Avenue in order to be consistent with the NCC PWP/TREP. As soon as the final plans are received and accepted, the Executive Director will send you authorization to proceed with construction of the development.

If you have any questions about the Commission's action, please do not hesitate to contact me. Thank you and the other staff members who worked on this planning effort. We remain available to assist you in any way possible to continue the successful implementation of the NCC PWP/TREP.

Sincerely,

A handwritten signature in black ink, appearing to read "K Brown".

Kanani Brown  
Coastal Program Analyst III



FY 18 CAPITAL BUDGET AMENDMENT IN '000'S

Project Number: 1223017  
 RTIP Number: SAN156 (Part of SAN148)  
 Project Name: Coastal Rail Trail Encinitas: E Street to Chesterfield Drive

Corridor Director: Linda Culp  
 Project Manager: Chris Carterette  
 PM Phone Number: (619) 699-7319

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE																					
Environmental clearance, design and construction of 1.3 miles of bicycle facility.		<p><del>Progress to Date:</del>                      Final environmental document complete.</p> <p>Updated Progress to Date:                      Design is 60 percent complete.</p>																					
PROJECT LIMITS	MAJOR MILESTONES																						
<p><b>Project Limits:</b>                      North-south project limits are from Chesterfield Drive to Santa Fe Drive located on Coastal Highway 104.</p> <p><b>Updated Project Limits:</b>                      North-south project limits are from Chesterfield Drive to Santa Fe Drive located east of the railroad tracks and along San Elijo Avenue.</p>	<table border="1"> <thead> <tr> <th>MAJOR MILESTONES</th> <th>Approved</th> <th>Proposed</th> </tr> </thead> <tbody> <tr> <td>Draft Environmental Document</td> <td>Jan-17</td> <td>Oct-17</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-17</td> <td>Feb-18</td> </tr> <tr> <td>Ready to Advertise</td> <td>Feb-18</td> <td>Feb-18</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-18</td> <td>Aug-18</td> </tr> <tr> <td>Open to Public</td> <td>Aug-19</td> <td>Feb-20</td> </tr> <tr> <td>Close-Out</td> <td>Aug-20</td> <td>Feb-21</td> </tr> </tbody> </table>	MAJOR MILESTONES	Approved	Proposed	Draft Environmental Document	Jan-17	Oct-17	Final Environmental Document	May-17	Feb-18	Ready to Advertise	Feb-18	Feb-18	Begin Construction	Aug-18	Aug-18	Open to Public	Aug-19	Feb-20	Close-Out	Aug-20	Feb-21	
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Close-Out	Aug-20	Feb-21																					

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL									
Administration	\$245	\$141	\$400	\$300	\$20	\$70	\$5	\$20	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$516	\$781
Environmental Document	439	285	0	750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$724	\$1,474
Design	136	20	244	900	0	20	0	0	0	0	0	0	0	0	0	0	0	0	\$397	\$1,076
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0
Construction Support	0	0	0	100	428	700	50	100	0	0	0	0	0	0	0	0	0	0	\$478	\$900
Construction Capital	0	0	0	0	2,200	4,200	504	500	0	0	0	0	0	0	0	0	0	0	\$2,704	\$4,700
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0
Legal Services	1	25	34	50	40	50	0	5	0	0	0	0	0	0	0	0	0	0	\$70	\$131
Communications	15	15	20	20	40	20	0	5	0	0	0	0	0	0	0	0	0	0	\$60	\$75
Project Contingency	0	0	807	300	380	671	0	0	0	0	0	0	0	0	0	0	0	0	\$1,187	\$971
<b>Total SANDAG</b>	<b>\$836</b>	<b>\$486</b>	<b>\$1,202</b>	<b>\$2,420</b>	<b>\$3,048</b>	<b>\$5,731</b>	<b>\$556</b>	<b>\$630</b>	<b>\$5</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,133</b>	<b>\$10,108</b>

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$836</b>	<b>\$486</b>	<b>\$1,202</b>	<b>\$2,420</b>	<b>\$3,048</b>	<b>\$5,731</b>	<b>\$556</b>	<b>\$630</b>	<b>\$5</b>	<b>\$5</b>	<b>\$0</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
<b>FEDERAL:</b>											
75370001 TE	\$234	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234
<b>STATE:</b>											
83100001 ATP-R	0	0	0	0	1,025	0	0	0	0	0	\$1,025
<b>LOCAL:</b>											
City of Encinitas	0	0	0	250	0	0	0	0	0	0	\$250
91000100 TransNet-BPNS	602	486	1,202	2,170	2,023	4,706	556	630	5	5	\$4,874
<b>TOTAL:</b>	<b>\$836</b>	<b>\$486</b>	<b>\$1,202</b>	<b>\$2,420</b>	<b>\$2,023</b>	<b>\$5,731</b>	<b>\$556</b>	<b>\$630</b>	<b>\$5</b>	<b>\$5</b>	<b>\$6,133</b>

Yellow highlight indicates revised data.