

Chairman Vaus and Mayor McNamara Proposed Amendment



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

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

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

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

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

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

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