



Board of Directors Agenda

Friday, July 28, 2023
9 a.m.

Welcome to SANDAG. The Board of Directors meeting scheduled for Friday, July 28, 2023, will be held in person in the SANDAG Board Room. While Board members will attend in person, members of the public will have the option of participating either in person or virtually.

For public participation via Zoom webinar, click the link to join the meeting: <https://us02web.zoom.us/j/86305357870>

Webinar ID: 863 0535 7870

To participate via phone, dial a number based on your current location in the US:

+1 (669) 900-6833 +1 (929) 205-6099 International numbers available: <https://us02web.zoom.us/u/kbr2fBvnzE>

SANDAG relies on commercial technology to broadcast the meeting via Zoom. If we experience technical difficulty or you are unexpectedly disconnected from the broadcast, please close and reopen your browser and click the link to rejoin the meeting. SANDAG staff will take all possible measures to ensure a publicly accessible experience.

Public Comments: Members of the public may speak to the Board on any item at the time the Board is considering the item. Public speakers are generally limited to three minutes or less per person.

Persons who wish to address the members on an item to be considered at this meeting, or on non-agendized issues, may email comments to the Clerk at clerkoftheboard@sandag.org (please reference Board meeting in your subject line and identify the item number(s) to which your comments pertain). Comments received by 4 p.m. the business day before the meeting will be provided to members prior to the meeting. All comments received prior to the close of the meeting will be made part of the meeting record.

If you desire to provide in-person verbal comment during the meeting, please fill out a speaker slip, which can be found in the lobby. If you have joined the Zoom meeting by computer or phone, please use the "Raise Hand" function to request to provide public comment. On a computer, the "Raise Hand" feature is on the Zoom toolbar. By phone, enter *9 to "Raise Hand" and *6 to unmute. Requests to provide live public comment must be made at the beginning of the relevant item, and no later than the end of any staff presentation on the item. The Clerk will call on members of the public who have timely requested to provide comment by name for those in person and joining via a computer, and by the last three digits of the phone number of those joining via telephone. Should you wish to display media in conjunction with your comments, please inform the Clerk when called upon. The Clerk will be prepared to have you promoted to a position where you will be able to share your media yourself during your allotted comment time. In-person media sharing must be conducted by joining the Zoom meeting on the personal device where the content resides. Please note that any available chat feature on the Zoom meeting platform should be used by panelists and attendees solely for procedural or other "housekeeping" matters as comments provided via the chat feature will not be retained as part of the meeting record. All comments to be provided for the record must be made in writing via email or speaker slip, or verbally per the instructions above.

In order to keep the public informed in an efficient manner and facilitate public participation, SANDAG provides access to all agenda and meeting materials online at sandag.org/meetings. Additionally, interested persons can sign up for email notifications at sandag.org/subscribe. A physical copy of this agenda may be viewed at the SANDAG Toll Operations Office, 1129 La Media Road, San Diego, CA 92154, at any time prior to the meeting.

To hear the verbatim discussion on any agenda item following the meeting, the [audio/video](#) recording of the meeting is accessible on the SANDAG website.

SANDAG agenda materials can be made available in alternative languages. To make a request, call (619) 699-1900 at least 72 hours in advance of the meeting.

Los materiales de la agenda de SANDAG están disponibles en otros idiomas. Para hacer una solicitud, llame al (619) 699-1900 al menos 72 horas antes de la reunión.

Message from the Clerk: In compliance with Government Code §54952.3, the Clerk hereby announces that the compensation for legislative body members attending the following simultaneous or serial meetings is: Executive Committee (EC) \$100, Board of Directors (BOD) \$150, and Regional Transportation Commission (RTC) \$100. Compensation rates for the EC and BOD are set pursuant to the SANDAG Bylaws, and the compensation rate for the RTC is set pursuant to state law.

SANDAG

SANDAG offices are accessible by public transit. Phone 511 or visit 511sd.com for route information. Bike parking is available in the parking garage of the SANDAG offices.

SANDAG operates its programs without regard to race, color, and national origin in compliance with Title VI of the Civil Rights Act. SANDAG has developed procedures for investigating and tracking Title VI complaints, and the procedures for filing a complaint are available to the public upon request. Questions concerning SANDAG nondiscrimination obligations or complaint procedures should be directed to the SANDAG General Counsel, John Kirk, at (619) 699-1997 or john.kirk@sandag.org. Any person who believes they or any specific class of persons to be subjected to discrimination prohibited by Title VI also may file a written complaint with the Federal Transit Administration.



SANDAG Notice of Non-Discrimination | Aviso de no discriminación de SANDAG | Abiso sa Hindi Pandidiskrimina ng SANDAG | Thông cáo Không phân biệt đối xử của SANDAG | SANDAG 非歧视通知 | SANDAG: إشعار عدم التمييز

This meeting will be conducted in English, and simultaneous interpretation will be provided in Spanish. Interpretation in additional languages will be provided upon request to ClerkoftheBoard@sandag.org at least 72 business hours before the meeting.

Esta reunión se llevará a cabo en inglés, y se ofrecerá interpretación simultánea en español. Se ofrecerá interpretación en otros idiomas previa solicitud a ClerkoftheBoard@sandag.org al menos 72 horas antes de la reunión.

**Free Language Assistance | Ayuda gratuita con el idioma | Libreng Tulong sa Wika | Hỗ trợ ngôn ngữ miễn phí |
免費語言協助 | 免費語言協助 | مجانية لغوية مساعدة | 무료 언어 지원 | رایگان زبان کمک | 無料の言語支援 |
Бесплатная языковая помощь | Assistència lingüística gratuita | मुफ्त भाषा सहायता | Assistance linguistique gratuite |
ជំនួយភាសាឥតគិតថ្លៃ | ఉచిత భాషా సహాయం | ການຊ່ວຍເຫຼືອດ້ານພາສາອາວຸດີ | Kaalmada Luqadda ee Bilaashka ah |
Безкоштовна мовна допомога | sandag.org/LanguageAssistance | (619) 699-1900**

Closed Captioning is available

SANDAG uses readily available speech recognition technology to automatically caption our meetings in Zoom. The accuracy of captions may vary based on pronunciations, accents, dialects, or background noise. To access Closed Captions, click the “CC” icon in the toolbar in Zoom. To request live closed caption services, please contact the Clerk of the Board at clerkoftheboard@sandag.org or at (619) 699-1900, at least 72 hours in advance of the 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 the Clerk of the Board at clerkoftheboard@sandag.org or at (619) 699-1985, at least 72 hours in advance of the meeting. To request this document or related reports in an alternative format, please call (619) 699-1900 or (619) 699-1904 (TTY), or fax (619) 699-1905 at least 72 hours in advance of the meeting.

Vision Statement: Pursuing a brighter future for all

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

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

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

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

Board of Directors

Friday, July 28, 2023

Comments and Communications

1. Public Comments/Communications/Member Comments

Public comments under this agenda item will be limited to five public speakers. Members of the public shall have the opportunity to address the Board on any issue within the jurisdiction of SANDAG that is not on this agenda. Public speakers are limited to three minutes or less per person. If the number of public comments under this agenda item exceeds five, additional public comments will be taken at the end of the agenda. Subjects of previous agenda items may not again be addressed under public comments. Board members also may provide information and announcements under this agenda item.

2. Agency Updates

Discussion

Vice Chair Sean Elo-Rivera and Hasan Ikhrrata, SANDAG

Vice Chair Elo-Rivera and Chief Executive Officer Ikhrrata will present an update on pertinent agency activities.

Consent

+3. Approval of Meeting Minutes

Approve

Tessa Lero, SANDAG

The Board of Directors is asked to approve the minutes from its July 14, 2023, meeting.

[Meeting Minutes](#)

+4. Proposed Regional Bikeway Program Budget Amendments

Approve

Jenny Russo and Chris Kluth, SANDAG

The Transportation Committee recommends that Board of Directors approve grant funding from the California Active Transportation Program as approved by the California Transportation Commission and approve FY 2024 Program Budget Amendments as shown in Attachment 2.

[Regional Bike Program Budget Amendments](#)

[Att 1 - 2013 Bike EAP Priority List](#)

[Att 2 - Proposed FY 2024 Program Budget Amendments ATP](#)

+5. Approval of Contract Awards and Construction Contract Change Orders

Approve

Sharon Humphreys, SANDAG

The Board of Directors is asked to:

1) authorize the Chief Executive Officer to negotiate and award a contract to a vendor for North County Transit District Railroad Flagging and Roadway Worker Protection Training Services as detailed in the report, and

2) authorize the Chief Executive Officer to approve a sole source

construction contract change order to the Construction Manager/General Contractor Construction Services Agreement for the Mid-Coast Corridor Transit Project.

[Approval of Contract Awards and Amendments](#)

- +6. Policy Advisory Committee Actions** Approve

Francesca Webb, SANDAG

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

[PAC Actions](#)

- +7. State Infrastructure Investments and FY 2024 Program Budget Amendments** Approve

Sharon Humphreys, Maria Rodriguez-Molina, and Tim Dewitt, SANDAG

+7A. Proposed FY 2024 Program Budget Amendments: SR 11 / Otay Mesa East Port of Entry and Harbor Drive 2.0 / Vesta Bridge

The Transportation Committee recommends that the Board of Directors approve the allocation of \$140,000,000 in Trade Corridor Enhancement Program Funds for the SR 11 / Otay Mesa East Port of Entry Project (FY 2024 Capital Improvement Program Project No. 1201101) and the allocation of \$18,500,000 for Harbor Drive 2.0 / Vesta Bridge (FY 2024 Capital Improvement Program Project No. 1148000).

[Proposed FY 2024 Program Budget Amendments - SR 11 - Otay Mesa East Port of Entry and Harbor Drive 2.0 - Vesta Bridge](#)

[Att 1 - Redline Attachment TCEP 1201101 OME](#)

[Att 2 - Attachment TCEP Harbor 2.0_Vesta](#)

- +7B. FY 2024 Program Budget Amendment: Batiquitos Double-Track Project** Approve

Sharon Humphreys, Maria Rodriguez-Molina, and Tim Dewitt, SANDAG

The Transportation Committee recommends that the Board of Directors approve the acceptance of Solutions for Congested Corridor Program funding and amend the FY 2024 SANDAG Program Budget for the advancement of the Batiquitos Double-Track project (Capital Improvement Project No. 1239816).

[FY 2024 Program Budget Amendment - Batiquitos Double-Track Project](#)

[Att 1 - Proposed Program Budget Amendment for CIP Project No. 1239816 Batiquitos Double Track project](#)

- +8. Audit Committee Public Member Screening Committee** Approve

Francesca Webb, SANDAG

The Board of Directors is asked to confirm the Audit Committee Public Member Screening Committee.

[Item 8 - AC Public Member Screening Committee.pdf](#)

- +9. 2023 Regional Transportation Improvement Program: Amendment No. 5*** Adopt

Richard Radcliffe, SANDAG

The Transportation Committee recommends that the Board of Directors, acting as the Regional Transportation Commission, adopt resolution RTC-2024-01, approving Amendment No. 5 to the 2023 Regional Transportation Improvement Program.

[2023 RTIP Amendment 5](#)

[Att 1 - 2023 RTIP Amend No 5 Board Resolution](#)

[Att 2 - Amendment No 5 Change Summary](#)

[Att 3 - 23-05 Table 2 BOD](#)

[Att 4 - 2023 RTIP Amendment No 5 Table 3a-3c Financial Summary](#)

[Att 5 - 23-05 Changes During Public Comment](#)

[Att 6 - Amendment No 5 Federal Requirements Analysis Attachment](#)

[Att 7 - TTP-STIP for California](#)

[Att 8 - Public Comments and Responses](#)

- +10. Office of the Independent Performance Auditor: Summary Status of Corrective Action Plans for FY 2023** Information
Mary Khoshmashrab, Independent Performance Auditor

The Board of Directors is presented this report as information.

[OIPA CAP Status Report](#)

[Att 1 - OIPA Status of Corrective Action Plans FY23](#)

- +11. ~~Office of the Independent Performance Auditor: Annual Risk Discussion~~** Information
~~The Board of Directors is presented this report as information.~~
This item has been moved to a future meeting at the request of the Audit Committee.

- +12. Office of the Independent Performance Auditor: Summary Status of Year-End Fraud, Waste, and Abuse for FY 2023** Information
Mary Khoshmashrab, Independent Performance Auditor

The Board of Directors is presented this report as information.

[OIPA FWA - 4th Qtr Report](#)

[Att 1 - OIPA Q4 Fraud Waste and Abuse FY23 as of 6-2023](#)

- +13. Equal Employment Opportunity Program** Information
Rachel Nycholat, SANDAG

In accordance with Board Policy No. 007: Equal Employment Opportunity (EEO) Program, this report summarizes employment results for FY 2023, and reviews EEO Program goals for the upcoming year.

[Equal Employment Opportunity Program](#)

[Att 1 - FY 2023 EEO Program Results](#)

- +14. Chief Executive Officer Delegated Actions*** Information
Beth Lupu, SANDAG

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

[CEO Delegated Actions](#)

[Att 1 - Investment Securities Transactions Activity - June 2023](#)

[Att 2 - 2023 RTIP Amendment No 4 - Table 1](#)

Reports

+15. 2025 Regional Plan: Data-Driven Planning

Dr. Cindy Burke and Cecily Taylor, SANDAG

Discussion

The Board of Directors will participate in a workshop to help inform development of the 2025 Regional Plan, including an interactive exercise on data-driven planning practices.

[2025 Regional Plan - Data-Driven Planning Supporting Materials](#)

+16. Airport Transit Connection

Ryan Kohut, SANDAG

Information

The Board of Directors will be briefed on the Airport Transit Connector and a Concept Evaluation Study of the leading concepts to connect the San Diego International Airport to the regional transit system.

[Airport Transit Connection Att 1 - Study Slipsheet Supporting Materials](#)

+17. Closed Session: Conference with Legal Counsel - Significant Exposure to Litigation Pursuant to Government Code Section 54956.9(d)(2) (Two Potential Cases)

Amberlynn Deaton, SANDAG

The Board of Directors will be briefed on a written claim filed by Cari McCormick, on her own behalf and seeking to represent a class of plaintiffs, alleging discrimination in the calculation of CalPERS disability retirement benefits.

+18. Closed Session: Conference with Legal Counsel - Significant Exposure to Litigation Pursuant to Government Code Section 54956.9(d)(2) (Two Potential Cases)

Amberlynn Deaton, SANDAG

The Board of Directors will be briefed on two written claims filed by Jesse Ortiz and Everett Pantoja alleging damages arising from personal injuries occurring in the vicinity of the Buena Creek Sprinter station in the City of Vista.

19. Upcoming Meetings

The next Board of Directors meeting is scheduled for Friday, September 8, 2023, at 10 a.m.

+ next to an agenda item indicates an attachment

* next to an agenda item indicates that the Board of Directors also is acting as the San Diego County Regional Transportation Commission for that item

July 14, 2023, Meeting Minutes

Meeting Video

Chairwoman Nora Vargas (County of San Diego) called the meeting of the Board of Directors to order at 10:08 a.m.

1. Public Comments/Communications/Member Comments

Truth, member of the public, commented on various actions from the prior Board meeting.

Mark, member of the public, recommended several videos for members to watch.

Blair Beekman, member of the public, commented on the recent bus strike at MTS and improved negotiations worldwide.

Kathryn Rhodes, member of the public, commented on misrepresentation of state law for homeless shelters.

Alex Wong, member of the public, spoke regarding “people movers” technology to improve service frequency.

Councilmember Jewel Edson, NCTD Chair, announced the award of funding for purchase of hydrogen buses and an update on the resumption of Amtrak service on July 17.

2. Agency Updates

This item was postponed.

Consent

3. Approval of Meeting Minutes

The Board of Directors was asked to approve the minutes from its June 23, 2023, meeting.

4. Policy Advisory Committee Actions

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

5. Revised 2023 Meeting Calendar

The Board of Directors was asked to approve revisions to the 2023 Board of Directors legislative calendar.

6. Meetings and Events Attended on Behalf of SANDAG

This report summarized meetings and events attended by Board of Directors members on behalf of SANDAG.

Truth spoke regarding Items Nos. 3, 4, 5, and 6.

Mark recommended videos for the members to watch.

TheOriginalDra spoke regarding a potential road usage charge, human trafficking across borders, and in opposition to the Regional Plan workshop.

A motion was made by Mayor Rebecca Jones (City of San Marcos) seconded by Mayor Bill Wells (City of El Cajon) to approve Consent Agenda with modification to Item 4.

Action: Upon a substitute motion by Councilmember Andrea Cardenas (City of Chula Vista), and a second by Second Vice Chair Lesa Heebner (City of Solana Beach), the Board of Directors voted to approve the Consent Agenda, except for Item 4.

The motion passed.

Yes: Chairwoman Vargas, Vice Chair Sean Elo-Rivera (City of San Diego – Seat A), Second Vice Chair Heebner, Councilmember Melanie Burkholder (City of Carlsbad), Councilmember Cardenas, Councilmember John Duncan (City of Coronado), Councilmember David Druker (City of Del Mar), Mayor Wells, Mayor Tony Kranz (City of Encinitas), Mayor Dane White (City of Escondido), Councilmember Jack Fisher (City of Imperial Beach), Councilmember Jack Shu (City of La Mesa), Councilmember Jose Rodriguez (City of National City), Deputy Mayor Ryan Keim (City of Oceanside), Mayor Steve Vaus (City of Poway), Major Jones, Vice Mayor Laura Koval (City of Santee), and Councilmember Katie Melendez (City of Vista).

No: None.

Abstain: None.

Absent: City of Lemon Grove.

Action: Upon a motion by Mayor Jones, and a second by Mayor Wells, the Board of Directors voted to approve Item 4, without modifications.

The motion passed.

Yes: Chairwoman Vargas, Vice Chair Elo-Rivera, Second Vice Chair Heebner, Councilmember Burkholder, Councilmember Cardenas, Councilmember Duncan, Councilmember Druker, Mayor Wells, Mayor Kranz, Mayor White, Councilmember Fisher, Councilmember Shu, Councilmember Rodriguez, Deputy Mayor Keim, Mayor Vaus, Mayor Jones, Councilmember Koval, and Councilmember Melendez.

No: None.

Abstain: None.

Absent: City of Lemon Grove.

Reports

7. 2025 Regional Plan: Funding

The Board of Directors participated in a workshop to help inform development of the 2025 Regional Plan, including an overview of state and federal requirements, traditional and new funding sources, and best practices from Metropolitan Planning Organizations across the country.

Truth spoke in opposition to the Regional Plan.

Mark spoke in opposition to the Regional Plan.

Kathryn Rhodes spoke regarding the San Diego County Regional Airport Authority funding that has not been provided to SANDAG for use for transit.

Corrina Contreras, Climate Action Campaign, spoke regarding the importance of improving public transit options for the region.

TheOriginalDra spoke in opposition to the Regional Plan.

Action: Discussion only.

Closed Session public comments were taken at this time.

Truth spoke regarding the options for the new office building.

Mark spoke regarding the bankruptcy of the country.

Kathryn Rhodes spoke regarding owning over renting the office building and a possible location.

The OriginalDra spoke regarding possible reasons for a change in office location.

Blair Beekman spoke regarding the options for a new office location.

Chairwoman Vargas adjourned to closed session at 12:18 p.m.

8. Closed Session: Conference with Property Negotiators Pursuant to Government Code Section 54956.8

The Board of Directors was briefed on the status of negotiations regarding price and terms of payments with property owners of the following properties regarding a potential lease for SANDAG's future primary office location:

Property: Wells Fargo Plaza, 401 B Street, San Diego, CA 92101

Agency negotiator: Range Partners

Negotiating party: Irvine Company LLC, represented by Irvine Company

Property: West, 1011 Union Street, San Diego, CA 92101

Agency negotiator: Range Partners

Negotiating party: SDCC South Block, LLC, represented by JLL

Property: Campus at Horton Plaza, 1st & G Streets, San Diego, CA 92101

Agency negotiator: Range Partners

Negotiating party: SCP Horton Owner 2, LLC, represented by Cushman & Wakefield

Property: Twenty by Six, 450 B Street, San Diego, CA 92101

Agency negotiator: Range Partners

Negotiating party: 450 B Street Investors, LLC, represented by Cushman & Wakefield

Property: 110 Plaza, 110 A Street, San Diego, CA 92101

Agency negotiator: Range Partners

Negotiating party: One Ten Investors, LLC, represented by CBRE

Chairwoman Vargas reconvened open session at 12:44 p.m.

General Counsel John Kirk reported out of closed session.

9. SANDAG Office Space

Deputy Chief Executive Officer Ray Major briefed the Board of Directors regarding options for SANDAG's future office space and asked for direction on next steps.

Kathryn Rhodes spoke regarding the surplus land in the City of San Diego as a possible office location.

The OriginalDra spoke regarding the preference for this item to be discussed in open session and not closed session to ensure public input.

Action: Upon a motion by Mayor Kranz, and a second by Mayor Wells, the Board of Directors voted to authorize the Chief Executive Director to complete negotiations and sign an agreement to lease office space with one of the identified properties that best meets the property evaluation criteria.

The motion passed.

Yes: Chairwoman Vargas, Vice Chair Elo-Rivera, Second Vice Chair Heebner, Councilmember Burkholder, Councilmember Cardenas, Councilmember Duncan, Mayor Wells, Mayor Kranz, Councilmember Fisher, Councilmember Shu, Councilmember Rodriguez, Deputy Mayor Keim, Mayor

Jones, and Councilmember Koval.

No: Mayor White.

Abstain: None.

Absent: City of Del Mar, City of Lemon Grove, City of Poway and City of Vista.

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

Phone #899, member of the public, spoke regarding various regional issues.

10. Upcoming Meetings

The next Board of Directors meeting is a Special Meeting scheduled for Thursday, July 20, 2023, at 8 a.m.

11. Adjournment

Chairwoman Vargas adjourned the meeting at 12:53 p.m.

DRAFT

Confirmed Attendance at Board of Directors Meeting

Board of Directors	Title	Name	Attend
City of Carlsbad	Councilmember	Melanie Burkholder (Primary)	Yes
City of Chula Vista	Councilmember	Andrea Cardenas (Primary)	Yes
City of Coronado	Councilmember	John Duncan (Alternate)	Yes
County of San Diego	Chairwoman	Nora Vargas (Primary)	Yes
County of San Diego	Supervisor	Joel Anderson (Primary)	No
City of Del Mar	Councilmember	Dave Druker (Alternate)	Yes
City of El Cajon	Mayor	Bill Wells (Primary)	Yes
City of Encinitas	Mayor	Tony Kranz (Primary)	Yes
City of Escondido	Mayor	Dane White (Primary)	Yes
City of Imperial Beach	Councilmember	Jack Fisher (Primary)	Yes
City of La Mesa	Councilmember	Jack Shu (Alternate)	Yes
City of Lemon Grove	Mayor	Racquel Vasquez (Primary)	No
City of National City	Councilmember	Jose Rodriguez (Alternate)	Yes
City of Oceanside	Deputy Mayor	Ryan Keim (Primary)	Yes
City of Poway	Mayor	Steve Vaus (Primary)	Yes
City of San Diego	Councilmember	Raul Campillo (Alternate)	Yes
City of San Diego	Vice Chair	Sean Elo-Rivera (Primary)	Yes
City of San Marcos	Mayor	Rebecca Jones (Primary)	Yes
City of Santee	Councilmember	Laura Koval (Alternate)	Yes
City of Solana Beach	Second Vice Chair	Lesa Heebner (Primary)	Yes
City of Vista	Councilmember	Katie Melendez (Primary)	Yes
Caltrans	Deputy Director	Ann Fox (2nd. Alt.)	Yes
Metropolitan Transit System	Mayor Pro Tem	Matthew Leyba-Gonzalez (Primary)	No
North County Transit District	NCTD Chair	Jewel Edson (Primary)	Yes
Imperial County	Supervisor	Jesus Eduardo Escobar (Alternate)	No
U.S. Department of Defense		Muska Laiq (Alternate)	No
Port of San Diego	Executive Director	Joe Stuyvesant (Primary)	No
San Diego County Water Authority	Director	Mel Katz (Primary)	No
SDCRAA	Director	Gil Cabrera (Primary)	Yes
Mexico	Consul General	Carlos González Gutiérrez (Primary)	No
SCTCA	Chairwoman	Erica Pinto (Alt)	Yes

Proposed Regional Bikeway Program Budget Amendments

Overview

SANDAG has been awarded \$27.671 million in federal and state funding through the California Transportation Commission (CTC)'s Active Transportation Program. An additional \$106,000 of TransNet funding from the Bicycle, Pedestrian, and Neighborhood Safety Program (BPNS) will be used as match funding for these awards. Amendments to the FY 2024 Program Budget are required to accept and incorporate this funding.

In 2013, the Board of Directors approved a \$200 million initial investment over ten years to implement the Regional Bike Plan Early Action Program (EAP). The EAP (Attachment 1) is a network of high-quality bikeways comprised of new facilities designed to increase transportation options for people to make connections to transit, schools, employment, shopping, recreational centers, and other everyday destinations.

Ten years into the program, many projects have opened to the public, others are in construction, with more beginning construction in the upcoming year.

The initial investment has allowed the EAP Program to leverage outside funding consistent with the intent of TransNet. To date, 44% of expenditures have been TransNet funds while leveraging 56% of funds from outside Federal, State, or Local sources.

The SANDAG Active Transportation Program continues to seek opportunities for additional funding. This report provides a summary of successful grants submitted to the CTC's Active Transportation Program (ATP) and proposed amendments to add funding received to the FY 24 Program Budget.

Key Considerations

Active Transportation Program Summary

The ATP is administered by the CTC and distributes federal and state funding for active transportation projects. The funding is competitively awarded in two stages, beginning with a statewide competition led by the CTC, followed by a regional competition conducted by the Metropolitan Planning Organization of each region. The CTC adopted the statewide competitive results at its December 7, 2022 meeting, and the regional funding recommendations at its meeting on June 28, 2023.

Successful ATP Grant Application Projects

CIP 1223020: North Park | Mid-City Bikeways: Robinson Avenue Bikeway - \$5.17 million in state funding will be used toward construction of a 0.2-mile bikeway that is a critical connection joining the 12-mile Uptown Bikeways network with the 13 miles North Park | Mid-City Bikeways network.

Action: Approve

The Transportation Committee recommends that the Board of Directors accept grant funding from the California Active Transportation Program as approved by the California Transportation Commission and approve FY 2024 Program Budget Amendments as shown in Attachment 2.

Fiscal Impact:

Approval of the proposed FY 2024 Program Budget Amendment will add \$27.78 million to the Regional Bikeway Program.

Schedule/Scope Impact:

Additional budget will allow three projects to move toward construction and three more projects to advance preliminary engineering and environmental efforts.

CIP 1223079: Howard Avenue Bikeway – \$6.74 million in state funding is being added to the original partial awarded funding of \$1.39 million and will be used toward construction of 1.2 miles of a traffic calmed bike boulevard on Howard Avenue from Park Boulevard to I-805 in North Park community in City of San Diego.

CIP 1223085: Uptown Bikeways: Mission Hills and Old Town - \$982 thousand in federal funding will be used for the design of 1.8 miles of traffic calmed on-street bikeways on West University Avenue from Ibis Street to First Street and on San Diego Avenue from Noell Street to Congress Street, continuing on to the Old Town Transit Center.

CIP 1223096: Bayshore Bikeway: Barrio Logan Phase 2 - \$6.34 million federal funding will be used for construction of bike and pedestrian safety improvements (advanced preemption systems, ADA-compliant sidewalks, wider medians, pavement markings, chain link fence, and traffic signal modification) at three key intersections along Harbor Drive. This is a new project. In conjunction with this amendment, \$3.151 million in TransNet BPNS funding will be moved from CIP 1223055 as leverage and matching funds.

CIP 1223097: Bayshore to Imperial: Connecting Regional Bikeways - \$4.61 million in state funding will be used for planning and preliminary engineering of 7.9 miles (15.8 lane-miles) of traffic calmed and separated bikeways connecting the Imperial Avenue Bikeway, which has just gone out to bid, and the Bayshore Bikeway. This is a new project and will go through the cities of San Diego, National City, and Chula Vista.

CIP 1223200: Pacific Highway Coastal Rail Trail Airport Connection (PACTAC) - \$3.82 million in federal funding will be used for planning and preliminary engineering of 5.5 miles (11 lane-miles) of separated bikeway that are part of the Coastal Rail Trail from Sea World Drive to Grape Street, with various spurs and network connections. This is a new project.

Next Steps

Pending approval by the Board of Directors, SANDAG will amend the budgets for the projects listed in this report to advance construction of the Robinson Bikeway, the Howard Avenue Bikeway, Bayshore Bikeway:Barrio Logan Phase 2, and advance preliminary engineering, environmental studies, and design work for Bayshore to Imperial: Connecting Regional Bikeways, Pacific Highway Coastal Rail Trail Airport Connection (PACTAC), and Uptown Bikeways: Mission Hills and Old Town.

Sharon Humphreys, Director of Engineering and Capital Projects

Key Staff Contact: Chris Kluth, (619) 699-1952, Chris.Kluth@sandag.org

Attachments:

1. 2013 Bike EAP Priority List
2. Proposed FY 2024 Program Budget Amendments: Active Transportation Program – CIP 1223020, CIP 1223055, CIP 1223079, CIP1223085, CIP 1223096, CIP 1223097, CIP 1223200

Regional Bike Plan EAP
Proposed Project Priority

Attachment 1

Phasing: EAP within \$200m cap EAP exceeding \$200m cap ** Continued from previous phase

Priority	Facility Type	Project	Jurisdiction(s)	FY Starting	Existing Project Phase	Funding Through		Rolling Total Cost	
						Project Phase	Cost		
1	High-Priority Urban Bikeway	1	Uptown	San Diego	14	Design	Const.	\$ 22,889,000	\$ 22,889,000
1	High-Priority Urban Bikeway	3	Uptown	San Diego	14	Design	Const.	\$ 17,979,000	\$ 40,868,000
1	High-Priority Urban Bikeway	7	Uptown	San Diego	14	Design	Const.	\$ 2,579,000	\$ 43,446,000
2	High-Priority Urban Bikeway	2	North Park -- Mid-City	San Diego	14	Design	Const.	\$ 5,727,000	\$ 49,173,000
2	High-Priority Urban Bikeway	4	North Park -- Mid-City	San Diego	14	Design	Const.	\$ 5,775,000	\$ 54,948,000
2	High-Priority Urban Bikeway	5	North Park -- Mid-City	San Diego	14	Design	Const.	\$ 2,688,000	\$ 57,636,000
2	High-Priority Urban Bikeway	6	North Park -- Mid-City	San Diego	14	Design	Const.	\$ 4,869,000	\$ 62,505,000
2	High-Priority Urban Bikeway	14	North Park -- Mid-City	San Diego	14	Design	Const.	\$ 4,319,000	\$ 66,824,000
3	Class I Bikeway	31A	San Diego River Trail - Qualcomm Stadium	San Diego	14	Design	Const.	\$ 829,000	\$ 67,652,000
4	Class I Bikeway	31B	San Diego River Trail - Father Junipero Serra Trail to Santee	Santee	14	Design	ROW	\$ 2,816,000	\$ 70,469,000
5	Class I Bikeway	33	Coastal Rail Trail San Diego - Rose Creek	San Diego	14	Design	Const.	\$ 20,636,000	\$ 91,105,000
6	Class I Bikeway	36	Bayshore Bikeway - Main St to Palomar	Chula Vista/Imperial Beach	14	Enviro	Const.	\$ 2,959,000	\$ 94,064,000
7	Class I Bikeway	39C	Coastal Rail Trail Encinitas - Chesterfield to G	Encinitas	14	Design	Const.	\$ 6,885,000	\$ 100,949,000
8	Class I Bikeway	39D	Coastal Rail Trail Encinitas - Chesterfield to Solana Beach	Encinitas	14	Design	Eng.	\$ 100,000	\$ 101,050,000
9	Class I Bikeway	51 (A,B,C,D)	Inland Rail Trail	San Marcos, Vista, Co. of SD	14	Env/Design	Const.	\$ 32,691,000	\$ 133,740,000
13	Class I Bikeway	52	Coastal Rail Trail Oceanside - Wisconsin to Oceanside Blvd.	Oceanside	14	Const	Const.	\$ 200,000	\$ 133,940,000
14	Class I Bikeway	53	Plaza Bonita Bike Path	National City	14	Const	Const.	\$ 400,000	\$ 134,340,000
15	Class I Bikeway	55	Bayshore Bikeway - National City Marina to 32nds St	San Diego/National City	14	Const	Const.	\$ 1,503,000	\$ 135,843,000
16	Class I Bikeway	54	I-15 Mid-City - Adams Ave to Camino Del Rio S	San Diego	14	Engineering	Const.	\$ 9,341,000	\$ 145,184,000
17	Class I Bikeway	50	Bayshore Bikeway - Barrio Logan	San Diego	14	ROW	Const.	\$ 4,604,000	\$ 149,789,000
18	High-Priority Urban Bikeway	6A	Pershing and El Prado	San Diego	15	Const.	Const.	\$ 7,282,000	\$ 157,071,000
18	High-Priority Urban Bikeway	7A	Pershing and El Prado	San Diego	15	Const.	Const.	\$ 613,000	\$ 157,684,000
19	High-Priority Urban Bikeway	8	Downtown to Southeast connections	San Diego	15	ROW	Const.	\$ 787,000	\$ 158,471,000
19	High-Priority Urban Bikeway	9	Downtown to Southeast connections	San Diego	15	ROW	Const.	\$ 3,045,000	\$ 161,516,000
19	High-Priority Urban Bikeway	10	Downtown to Southeast connections	San Diego	15	ROW	Const.	\$ 2,825,000	\$ 164,341,000
20	High-Priority Urban Bikeway	13	San Ysidro to Imperial Beach - Bayshore Bikeway Connection	Imperial Beach/San Diego	15	ROW	Const.	\$ 1,726,000	\$ 166,067,000
20	High-Priority Urban Bikeway	21	San Ysidro to Imperial Beach - Bayshore Bikeway Connection	Imperial Beach/San Diego	15	ROW	Const.	\$ 860,000	\$ 166,927,000
21	High-Priority Urban Bikeway	18	Terrace Dr/Central Ave - Adams to Wightman	San Diego	15	Const.	Const.	\$ 1,407,000	\$ 168,334,000
22	Class I Bikeway	31C	San Diego River Trail - I 805 to Fenton	San Diego	16	Const.	Const.	\$ 1,741,000	\$ 170,075,000
23	Class I Bikeway	31D	San Diego River Trail - Short gap connections	San Diego	16	Const.	Const.	\$ 1,370,000	\$ 171,445,000
24	Class I Bikeway	39B	Coastal Rail Trail Encinitas - Leucadia to G Street	Encinitas	16	Const.	Const.	\$ 4,763,000	\$ 176,209,000
25	Class I Bikeway	45	Coastal Rail Trail San Diego - UTC	San Diego	16	ROW	Const.	\$ 791,000	\$ 177,000,000
26	Class I Bikeway	46	Coastal Rail Trail San Diego - Rose Canyon	San Diego	16	Env/Design	ROW	\$ 2,508,000	\$ 179,508,000
27	Class I Bikeway	48D	Coastal Rail Trail San Diego - Pac Hwy (W. Washington Street to Laurel Street)	San Diego	16	Const.	Const.	\$ 4,050,000	\$ 183,559,000
28	Class I Bikeway	48E	Coastal Rail Trail San Diego - Pac Hwy (Laurel Street to Santa Fe Depot)	San Diego	16	Const.	Const.	\$ 7,628,000	\$ 191,187,000
8**	Class I Bikeway	39D	Coastal Rail Trail San Diego - Encinitas Chesterfield to Solana Beach (construction phase)	Encinitas	17	Const.	Const.	\$ 127,000	\$ 191,314,000
29	Class I Bikeway	48C	Coastal Rail Trail San Diego - Pac Hwy (Taylor Street to W. Washington Street)	San Diego	17	Const.	Const.	\$ 3,994,000	\$ 195,308,000
20**	High-Priority Urban Bikeway	13, 21	San Ysidro to Imperial Beach - Bayshore Bikeway Connection	Imperial Beach/San Diego	18	Const.	Const.	\$ 6,204,000	\$ 201,513,000
30	Class I Bikeway	48B	Coastal Rail Trail San Diego - Pac Hwy (Fiesta Island Road to Taylor Street)	San Diego	18	Const.	Const.	\$ 7,270,000	\$ 208,783,000
4**	Class I Bikeway	31B	San Diego River Trail - Father Junipero Serra Trail to Santee (construction phase)	Santee	19	Const.	Const.	\$ 7,412,000	\$ 216,195,000
17**	Class I Bikeway	50	Bayshore Bikeway - Barrio Logan (construction phase)	San Diego	19	Const.	Const.	\$ 13,591,000	\$ 229,786,000
19**	High-Priority Urban Bikeway	8, 9, 10	Downtown to Southeast connections (construction phase)	San Diego	19	Const.	Const.	\$ 17,015,000	\$ 246,801,000
25**	Class I Bikeway	45	Coastal Rail Trail San Diego - UTC (construction phase)	San Diego	19	Const.	Const.	\$ 2,691,000	\$ 249,492,000
31	High-Priority Urban Bikeway	11, 16, 16A	City Heights/Encanto/Lemon Grove	Lemon Grove/San Diego	19	Const.	Const.	\$ 7,045,000	\$ 256,537,000
32	High-Priority Urban Bikeway	12, 12A	City Heights/Fairmount Corridor	San Diego	19	Const.	Const.	\$ 12,216,000	\$ 268,753,000
33	High-Priority Urban Bikeway	14A	Roland to Grossmont/La Mesa	La Mesa/El Cajon/San Diego	19	Const.	Const.	\$ 2,469,000	\$ 271,222,000
34	High-Priority Urban Bikeway	15, 15A, 20, 20A	La Mesa/Lemon Grove/El Cajon connections	Lemon Grove/La Mesa	19	Const.	Const.	\$ 5,458,000	\$ 276,680,000
26**	Class I Bikeway	46	Coastal Rail Trail - Rose Canyon (construction phase)	San Diego	20	Const.	Const.	\$ 8,433,000	\$ 285,112,000
35	Class I Bikeway	31E	San Diego River Trail - Qualcomm Stadium to Ward Rd	San Diego	20	Const.	Const.	\$ 1,568,000	\$ 286,681,000
36	Class I Bikeway	31F	San Diego River Trail - Rancho Mission Road to Camino Del Rio North	San Diego	20	Const.	Const.	\$ 263,000	\$ 286,944,000
37	Class I Bikeway	33A	Coastal Rail Trail San Diego - Rose Creek Mission Bay Connection	San Diego	20	Const.	Const.	\$ 3,990,000	\$ 290,934,000
38	Class I Bikeway	38B	Coastal Rail Trail Carlsbad - Reach 4 Cannon to Palomar Airport Rd.	Carlsbad	20	Const.	Const.	\$ 5,084,000	\$ 296,018,000
39	Class I Bikeway	38C	Coastal Rail Trail Carlsbad - Reach 5 Palomar Airport Road to Poinsettia Station	Carlsbad	20	Const.	Const.	\$ 2,738,000	\$ 298,757,000
40	Class I Bikeway	39A	Coastal Rail Trail Encinitas - Carlsbad to Leucadia	Encinitas	20	Const.	Const.	\$ 6,634,000	\$ 305,391,000
41	High-Priority Urban Bikeway	41	Coastal Rail Trail Del Mar	Del Mar	20	Const.	Const.	\$ 396,000	\$ 305,787,000
42	Class I Bikeway	42	Coastal Rail Trail San Diego - Del Mar to Sorrento via Carmel Valley	Del Mar/San Diego	20	Const.	Const.	\$ 411,000	\$ 306,199,000
43	Class I Bikeway	43	Coastal Rail Trail San Diego - Carmel Valley to Roselle via Sorrento	San Diego	20	Const.	Const.	\$ 867,000	\$ 307,066,000
44	Class I Bikeway	44	Coastal Rail Trail San Diego - Roselle Canyon	San Diego	20	Const.	Const.	\$ 4,958,000	\$ 312,024,000
45	High-Priority Urban Bikeway	13B, 24	Chula Vista National City connections	Chula Vista/National City	21	Const.	Const.	\$ 10,516,000	\$ 322,540,000
46	High-Priority Urban Bikeway	19, 30	Pacific Beach to Mission Beach	San Diego	21	Const.	Const.	\$ 9,509,000	\$ 332,049,000
47	High-Priority Urban Bikeway	25, 26, 26A	Ocean Beach to Mission Bay	San Diego	21	Const.	Const.	\$ 23,815,000	\$ 355,864,000
48	Class I Bikeway	31H	San Diego River Trail - Bridge connection (Sefton Field to Mission Valley YMCA)	San Diego	22	Const.	Const.	\$ 7,259,000	\$ 363,122,000
49	Class I Bikeway	31I	San Diego River Trail - Mast Park to Lakeside baseball park	Santee	22	Const.	Const.	\$ 10,335,000	\$ 373,458,000
50	Class I Bikeway	35	I-8 Flyover (Camino del Rio South to Camino del Rio North)	San Diego	22	Const.	Const.	\$ 9,914,000	\$ 383,371,000
51	Class I Bikeway	37B	Coastal Rail Trail Oceanside - Broadway to Eaton	Oceanside	22	Const.	Const.	\$ 445,000	\$ 383,817,000
52	High-Priority Urban Bikeway	17, 23, 29, 29A	El Cajon - Santee connections	El Cajon/La Mesa/Santee	22	Const.	Const.	\$ 12,289,000	\$ 396,106,000
53	Class I Bikeway	31J	San Diego River Trail - Father JS Trail to West Hills Parkway	San Diego	22	Const.	Const.	\$ 2,883,000	\$ 398,989,000
54	Class I Bikeway	32	Inland Rail Trail Oceanside	Oceanside	22	Const.	Const.	\$ 18,786,000	\$ 417,775,000
55	Class I Bikeway	38A	Coastal Rail Trail Carlsbad - Reach 3 Tamarack to Cannon	Carlsbad	22	Const.	Const.	\$ 4,814,000	\$ 422,589,000
56	High-Priority Urban Bikeway	22	Clairemont Drive (Mission Bay to Burgener)	San Diego	23	Const.	Const.	\$ 7,688,000	\$ 430,277,000
57	High-Priority Urban Bikeway	25A	Harbor Drive (Downtown to Ocean Beach)	San Diego	23	Const.	Const.	\$ 6,980,000	\$ 437,257,000
58	High-Priority Urban Bikeway	28	Mira Mesa Bike Boulevard	San Diego	23	Const.	Const.	\$ 3,751,000	\$ 441,008,000
59	Class I Bikeway	13C	Sweetwater River Bikeway Ramps	National City	23	Const.	Const.	\$ 8,883,000	\$ 449,891,000
60	Class I Bikeway	37A	Coastal Rail Trail Oceanside - Alta Loma Marsh bridge	Oceanside	23	Const.	Const.	\$ 4,684,000	\$ 454,575,000
61	Class I Bikeway	48A	Coastal Rail Trail San Diego - Mission Bay (Clairemont to Tecolote)	San Diego	23	Const.	Const.	\$ 3,092,000	\$ 457,667,000
62	Class I Bikeway	49	Bayshore Bikeway Coronado - Golf course adjacent	Coronado	23	Const.	Const.	\$ 2,817,000	\$ 460,484,000

Scenario 1 - \$200m with \$1 million annual grants

Project Scope

Preliminary engineering and environmental clearance for 13 miles of bikeway in the North Park/Mid City area. Construct a 0.2-mile bikeway that consists of on-street bike facilities, traffic calming improvements, and an elevated shared-use path.

Project Limits

In the City of San Diego on Robinson Avenue between Park Boulevard and Alabama Street, including a missing segment of Robinson Avenue between Florida Street and Alabama Street.

Progress to Date

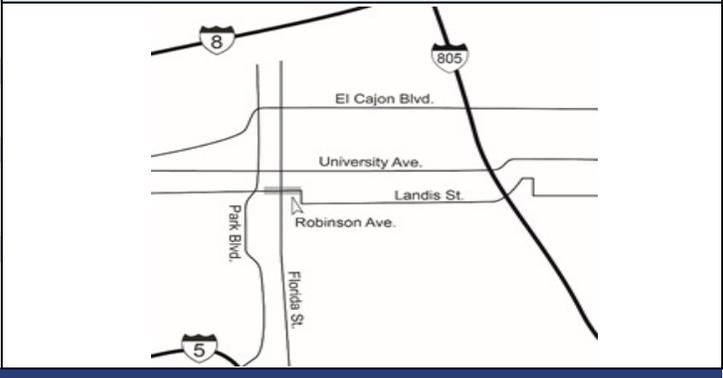
~~Design is 95% complete and will be completed in FY 2024. Right-of-way and utility work are ongoing. Construction can begin once funding is identified.~~

Design is 95% complete. Right-of-way and utility work are in process.

Major Milestones

Draft Environmental Document	Jan-16	Jan-16
Final Environmental Document	May-16	Aug-24
Ready to Advertise	TBD	Oct-24
Begin Construction	TBD	April-25
Open to Public	TBD	Oct-26
Construction Complete	TBD	Oct-27

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Total						
Administration	\$781	\$50	\$30	\$50	\$86	\$150	\$150	\$130	\$26	\$20	\$0	\$10	\$0	\$0	\$0	\$0	\$1,207	\$1,207
Environmental Document	2184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2184	2184
Design	458	494	10	400	281	0	0	0	0	0	0	0	0	0	0	0	749	749
Right-of-Way Support	33	64	0	60	111	0	0	0	0	0	0	0	0	0	0	0	144	144
Right-of-Way Capital	0	48	0	446	218	163	184	0	0	0	0	0	0	0	0	0	297	402
Construction Support	0	0	0	0	0	375	315	375	315	0	0	0	0	0	0	0	817	817
Construction Capital	0	0	0	0	0	1800	1500	1800	1500	190	790	0	0	0	0	0	3790	3790
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	49	20	0	80	100	22	22	17	17	0	0	0	0	0	0	0	188	188
Communications	52	5	0	40	15	40	40	0	0	0	0	0	0	0	0	0	107	107
Project Contingency	0	0	0	60	50	180	130	180	125	20	20	0	0	0	0	0	430	325
Total SANDAG	\$3,557	\$345	\$40	\$456	\$861	\$2,730	\$2,341	\$2,522	\$2,087	\$303	\$1,017	\$0	\$10	\$0	\$0	\$0	\$9,913	\$9,913

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY31	FY 32	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total Expenditures	\$3,557	\$345	\$40	\$456	\$861	\$2,730	\$2,341	\$2,622	\$2,087	\$303	\$1,017	\$0	\$10	\$0	\$0	\$0	\$9,913	\$9,913
---------------------------	----------------	--------------	-------------	--------------	--------------	----------------	----------------	----------------	----------------	--------------	----------------	------------	-------------	------------	------------	------------	----------------	----------------

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY31	FY 32	Total						
Local																		
91000100 TransNet-BPNS	\$950	\$345	\$40	\$456	\$532	\$0	\$100	\$0	\$100	\$0	\$19	\$0	\$10	\$0	\$0	\$0	\$4,754	\$1,751
91040000 TDA-Bike	2,607	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,607	2,607
State																		
83100001 ATP-R	0	0	0	0	329	0	2,241	0	1,797	0	805	0	0	0	0	0	0	5,172
Total Funding	\$3,557	\$345	\$40	\$456	\$861	\$0	\$2,341	\$0	\$1,897	\$0	\$824	\$0	\$10	\$0	\$0	\$0	\$4,368	\$9,530

Project Scope

Environmental clearance, design, and construction of 2.3 miles of new bike path.

Project Limits

On Harbor Drive from Park Boulevard to 32nd Street in San Diego.

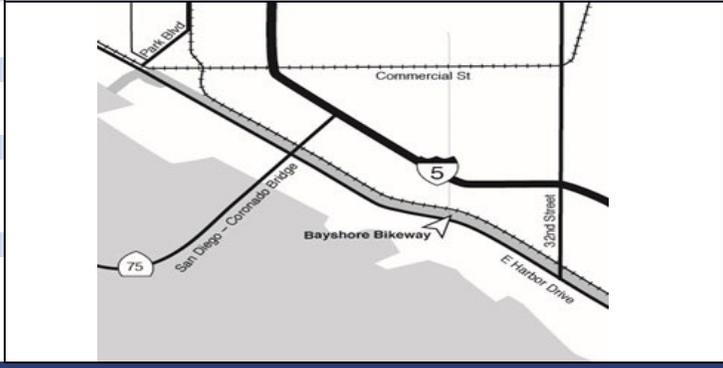
Progress to Date

Construction is 30% complete.

Major Milestones

Draft Environmental Document	N/A	N/A
Final Environmental Document	Dec-18	Dec-18
Ready to Advertise	Oct-21	Oct-21
Begin Construction	Mar-22	Mar-22
Open to Public	Dec-25	Dec-25
Construction Complete	Dec-27	Dec-27

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Total							
Administration	\$1,691	\$500	\$500	\$733	\$583	\$607	\$675	\$475	\$125	\$25	\$0	\$0	\$4,556	\$3,956					
Environmental Document	1,038	1	1	0	0	0	0	0	0	0	0	0	1,039	1,039					
Design	3,469	599	599	553	553	0	0	0	0	0	0	0	4,621	4,621					
Right-of-Way Support	240	129	129	19	19	0	0	0	0	0	0	0	388	388					
Right-of-Way Capital	270	1,100	1,100	2,642	1,317	220	220	0	0	0	0	0	4,232	2,907					
Construction Support	457	1,618	1,618	1,800	1,800	1,482	782	612	100	100	10	0	6,079	5,079					
Construction Capital	949	8,229	8,229	10,442	10,442	7,443	4,083	1,895	300	200	35	0	29,293	25,333					
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
I.T.	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Legal	80	55	55	0	0	0	0	0	0	0	0	0	135	135					
Communications	26	6	6	100	100	85	85	85	0	0	0	0	302	302					
Project Contingency	0	0	0	880	500	1,879	649	1,282	0	0	0	0	4,041	1,431					
Total SANDAG	\$8,220	\$12,237	\$12,237	\$17,169	\$15,314	\$11,916	\$6,426	\$4,549	\$2,549	\$625	\$375	\$70	\$70	\$0	\$0	\$0	\$0	\$54,686	\$45,191

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Total							
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
Design	0	0	0	0	0	0	0	0	0	0	0	0							
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0							
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0							
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0							
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0							
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0							
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
Total Expenditures	\$8,220	\$12,237	\$12,237	\$17,169	\$15,314	\$11,916	\$6,426	\$4,549	\$2,549	\$625	\$375	\$70	\$70	\$0	\$0	\$0	\$0	\$54,686	\$45,191

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Total
Federal												
74030003 ATP-R	\$0	\$4,944	\$4,944	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,944
74040003 FHWA HIP CPFCD	0	835	835	2,411	2,411	2,404	2,404	0	0	0	0	5,650
74090001 Carbon Red Prg (CRP)	0	0	0	3,543	3,543	0	0	0	0	0	0	3,543
75500001 CRRSAA	1006	2,797	2,797	3,250	3,250	2,147	2,147	0	0	0	0	9,200
State												
85160000 Coastal Conservancy	0	350	350	0	0	0	0	0	0	0	0	350
Local												
91000100 TransNet-BPNS	7204	647	647	7,965	6,110	1,518	600	760	382	125	125	18,244
91040000 TDA-Bike	0	2,664	2,664	0	0	0	0	0	0	0	0	2,664
91080001 County of San Diego	10	0	0	0	0	0	0	0	0	0	0	10
Total Funding	\$8,220	\$12,237	\$12,237	\$17,169	\$15,314	\$6,069	\$5,151	\$760	\$382	\$125	\$125	\$44,605

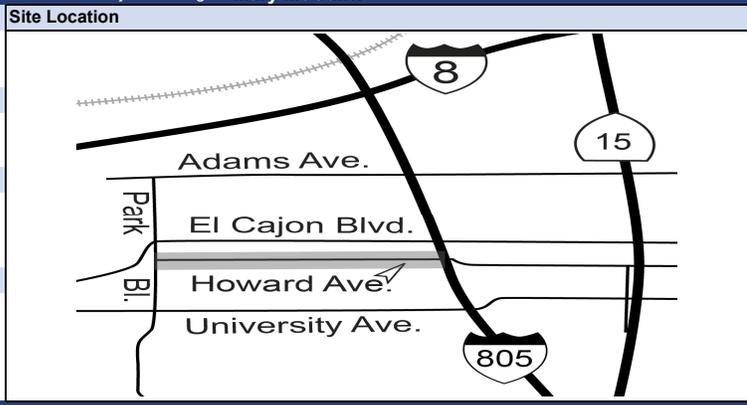
Project Scope
 Environmental clearance, design, and construction of a 1.2 mile bikeway consisting of on-street bike facilities and traffic calming improvements.

Project Limits
 In the City of San Diego North Park community on Howard Avenue between Park Boulevard and 32nd Street.

Progress to Date
 Final environmental clearance is 95% complete. Design will be complete in FY 2024. Construction phase can begin when funding is identified.

Major Milestones

Draft Environmental Document	Feb-18	Feb-18
Final Environmental Document	Jul-23	Sep-23
Ready to Advertise	TBD	Jul-24
Begin Construction	TBD	Jan-25
Open to Public	TBD	Jul-26
Construction Complete	TBD	Jul-27



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Total									
Administration	\$167	\$29	\$29	\$150	\$150	\$285	\$285	\$275	\$275	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,006	\$1,006
Environmental Document	170	45	45	45	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	230
Design	972	55	55	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,071	1,071
Right-of-Way Support	0	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	0
Construction Support	0	0	0	100	100	970	970	1,200	1,200	300	300	0	0	0	0	0	0	0	0	2,570	2,570
Construction Capital	0	0	0	0	0	2,955	2,955	3,800	3,800	950	950	0	0	0	0	0	0	0	0	7,705	7,705
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Communications	28	3	3	35	35	35	35	35	35	0	0	0	0	0	0	0	0	0	0	136	136
Project Contingency	0	0	0	0	0	500	500	220	220	65	65	0	0	0	0	0	0	0	0	785	785
Total SANDAG	\$1,337	\$132	\$132	\$344	\$344	\$4,746	\$4,745	\$5,530	\$5,530	\$4,416	\$1,415	\$0	\$43,503	\$13,503							

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY31	FY 32	Total									
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
Design	0	0	0	0	0	0	0	0	0	0	0	0									
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0									
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0									
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0									
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0									
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0									
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
Total Expenditures	\$1,337	\$132	\$132	\$344	\$344	\$4,745	\$4,745	\$5,530	\$5,530	\$4,415	\$1,415	\$0	\$43,503	\$13,503							

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY31	FY 32	Total
Federal												
74100001 RSTP	\$0	\$0	\$0	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250
State												
83100001 ATP-R	0	0	0	1,396	3,387	0	3,800	0	950	0	0	1,396
Local												
91000100 TransNet-BPNS	1,337	132	132	344	344	0	0	0	0	0	0	1,813
Total Funding	\$1,337	\$132	\$132	\$1,646	\$3,637	\$0	\$3,800	\$0	\$950	\$0	\$0	\$3,469

Project Scope

Final design of 1.8 miles of on-street bikeways.

Project Limits

On West University Avenue, between Ibis Street and First Avenue in Mission Hills, and on San Diego Avenue and Congress Street, between Old Town Transit Center and Hortensia Street in the City of San Diego.

Progress to Date

~~Design is 70% complete and will be completed in FY 2024.~~

Final environmental clearance is in process. Design is 65% complete.

Major Milestones

Draft Environmental Document	N/A	Jul-16
Final Environmental Document	Jul-16	May-24
Ready to Advertise	TBD	TBD
Begin Construction	TBD	TBD
Open to Public	TBD	TBD
Construction Complete	TBD	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Total							
Administration	\$58	\$45	\$15	\$39	\$39	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$442	\$112
Environmental Document	0	0	0	0	339	0	0	0	0	0	0	0	0	0	0	0	0	0	339
Design	87	150	150	162	125	0	403	0	0	0	0	0	0	0	0	0	0	399	765
Right-of-Way Support	0	0	0	0	0	0	20	0	0	0	0	0	0	0	0	0	0	0	20
Right-of-Way Capital	0	0	0	0	0	0	78	0	0	0	0	0	0	0	0	0	0	0	78
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Communications	10	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	16	16
Project Contingency	0	0	0	30	30	0	0	0	179	0	0	0	0	0	0	0	0	30	209
Total SANDAG	\$155	\$165	\$165	\$237	\$539	\$0	\$501	\$0	\$179	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$557	\$1,539

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY31	FY 32	Total		
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0	0	
Right-of-Way Support	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	
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0	0	
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0	0	
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Total Expenditures	\$155	\$165	\$165	\$237	\$539	\$0	\$501	\$0	\$179	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$557	\$1,539
---------------------------	--------------	-------------------------	--------------	-------------------------	--------------	-----------------------	--------------	-----------------------	--------------	-----------------------	------------	-----------------------	------------	------------	------------	------------	------------	-------------------------	----------------

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY31	FY 32	Total	
Federal													
74030003 ATP-R	0	0	0	0	339	0	0	0	0	0	0	0	339
State													
83100001 ATP-R	0	0	0	0	0	464	0	179	0	0	0	0	643
Local													
91000100 TransNet-BPNS	\$155	\$165	\$165	\$237	\$200	\$0	\$37	\$0	\$0	\$0	\$0	\$0	\$557
Total Funding	\$155	\$165	\$165	\$237	\$539	\$0	\$501	\$0	\$0	\$0	\$0	\$557	\$1,539

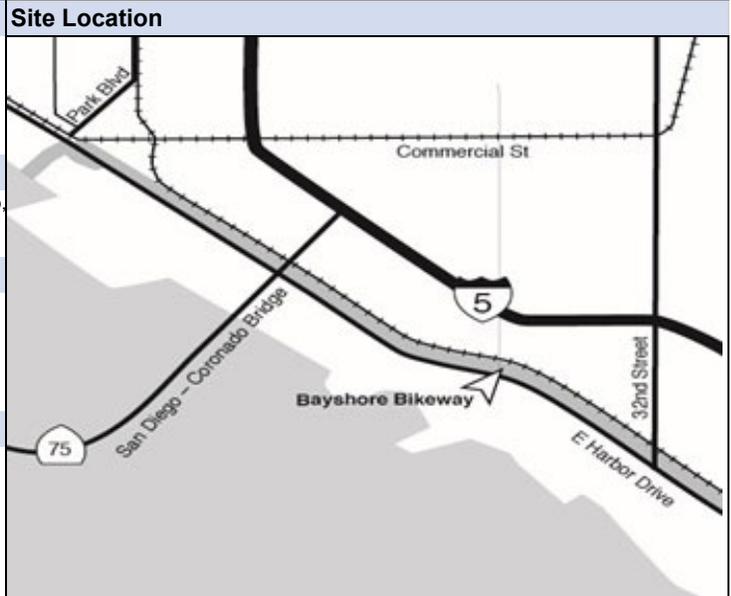
Project Scope
 Improvements at 28th Street include ADA compliant sidewalks and track crossings, wider medians, improved pavement markings, modifications to an existing storm drain system and the lane configuration at Main Street, implementation of advanced preemption, and improvements to existing railway signaling system at Schley, Sampson, and 28th Street.

Project Limits
 Along Harbor Drive at Sampson Street, Schley Street, and 28th Street in the City of San Diego Community of Barrio Logan.

Progress to Date
 Environmental clearance is in process.

Major Milestones

Draft Environmental Document	N/A
Final Environmental Document	Jan-24
Ready to Advertise	Jul-24
Begin Construction	Jan-25
Open to Public	Jan-26
Construction Complete	Jan-27



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Total
Administration	\$0	\$0	\$150	\$300	\$300	\$150	\$0	\$0	\$0	\$0	\$0	\$900
Environmental Document	0	100	100	0	0	0	0	0	0	0	0	200
Design	0	126	500	185	0	0	0	0	0	0	0	811
Right-of-Way Support	0	40	328	0	0	0	0	0	0	0	0	368
Right-of-Way Capital	0	0	0	1,008	0	0	0	0	0	0	0	1,008
Construction Support	0	0	0	425	525	100	0	0	0	0	0	1,050
Construction Capital	0	0	0	1,800	2,200	500	0	0	0	0	0	4,500
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	54	54	50	0	0	0	0	0	158
Project Contingency	0	0	0	200	200	100	0	0	0	0	0	500
Total SANDAG	\$0	\$266	\$1,078	\$3,972	\$3,279	\$900	\$0	\$0	\$0	\$0	\$0	\$9,495

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$266	\$1,078	\$3,972	\$3,279	\$900	\$0	\$0	\$0	\$0	\$0	\$9,495

Total Expenditures **\$0** **\$266** **\$1,078** **\$3,972** **\$3,279** **\$900** **\$0** **\$0** **\$0** **\$0** **\$0** **\$9,495**

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Total
State												
83100001 ATP-R	\$0	\$0	\$0	\$2,472	\$3,072	\$800	\$0	\$0	\$0	\$0	\$0	\$6,344
Local												
91000100 TransNet-BPNS	0	266	1,078	1,500	207	100	0	0	0	0	0	3,151
Total Funding	\$0	\$266	\$1,078	\$3,972	\$3,279	\$900	\$0	\$0	\$0	\$0	\$0	\$9,495

Project Scope	
Environmental clearance for a 7.9 mile regional bikeway of continuous bicycle boulevards, buffered bike lanes, and Class III/IV facilities including 15 traffic circles, 7 roundabouts, and 35 intersection treatments.	
Project Limits	
Travels along multiple roads to connect the cities of National City, Chula Vista, and San Diego from Imperial Ave and 47th Street in San Diego to J Street and Bay Boulevard in Chula Vista.	
Progress to Date	
Environmental phase will begin in FY 2024.	
Major Milestones	
Draft Environmental Document	Apr-25
Final Environmental Document	Apr-26
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location												

SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Total
Administration	\$0	\$0	\$10	\$20	\$20	\$6	\$0	\$0	\$0	\$0	\$0	\$56
Environmental Document	0	0	414	2,100	2,100	0	0	0	0	0	0	4,614
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	10	20	20	0	0	0	0	0	0	50
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$434	\$2,140	\$2,140	\$6	\$0	\$0	\$0	\$0	\$0	\$4,720

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total Expenditures	\$0	\$0	\$434	\$2,140	\$2,140	\$6	\$0	\$0	\$0	\$0	\$0	\$4,720
---------------------------	------------	------------	--------------	----------------	----------------	------------	------------	------------	------------	------------	------------	----------------

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Total
Local												
91000100 TransNet-BPNS	\$0	\$0	\$20	\$40	\$40	\$6	\$0	\$0	\$0	\$0	\$0	\$106
State												
83100001 ATP-R	0	0	414	2,100	2,100	0	0	0	0	0	0	4,614
Total Funding	\$0	\$0	\$434	\$2,140	\$2,140	\$6	\$0	\$0	\$0	\$0	\$0	\$4,720

Project Scope

Construct Bikeway along Pacific Coast Highway.
 Final environmental document for new bikeway along Pacific Coast Highway.

Project Limits

Adjacent to Central Mobility Station.

Progress to Date

Environmental phase to begin upon completion of Central Mobility Station Study.
 Environmental phase will begin upon funding allocation.

Major Milestones

Draft Environmental Document	TBD	Aug-25
Final Environmental Document	TBD	Aug-26
Ready to Advertise	TBD	TBD
Begin Construction	TBD	TBD
Open to Public	TBD	TBD
Construction Complete	TBD	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Total				
Administration	\$0	\$0	\$0	\$250	\$0	\$450	\$500	\$450	\$500	\$214	\$0	\$0	\$0	\$0	\$1,000	\$1,364
Environmental Document	0	0	0	900	0	1,500	300	1,500	0	900	0	0	0	0	300	4,800
Design	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	1,000	0
Right-of-Way Support	0	0	0	0	0	0	100	0	0	0	0	0	0	0	100	0
Right-of-Way Capital	0	0	0	0	0	0	200	0	0	0	0	0	0	0	200	0
Construction Support	0	0	0	0	0	0	0	1,500	0	0	0	0	0	0	1,500	0
Construction Capital	0	0	0	0	0	0	0	5,246	0	0	0	0	0	0	5,246	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	50	0	100	50	100	50	50	0	0	0	0	400	300
Communications	0	0	0	100	0	100	50	100	0	100	0	0	0	0	50	400
Project Contingency	0	0	0	100	0	150	0	150	0	50	0	0	0	0	0	450
Total SANDAG	\$0	\$0	\$0	\$1,400	\$0	\$2,300	\$2,200	\$2,300	\$7,296	\$1,314	\$0	\$0	\$0	\$0	\$9,496	\$7,314

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Total	
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	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
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total Expenditures	\$0	\$0	\$0	\$1,400	\$0	\$2,300	\$2,200	\$2,300	\$7,296	\$1,314	\$0	\$0	\$0	\$0	\$9,496	\$7,314
---------------------------	------------	------------	------------	----------------	------------	----------------	----------------	----------------	----------------	----------------	------------	------------	------------	------------	----------------	----------------

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Total		
Federal														
74100001 RSTP	\$0	\$0	\$0	\$0	\$0	\$2,200	\$2,200	\$1,296	\$1,296	\$0	\$0	\$3,496	\$3,496	
74030003 ATP-R	0	0	0	1,400	0	2,300	0	100	0	0	0	0	3,818	
Total Funding	\$0	\$0	\$0	\$1,400	\$0	\$2,300	\$2,200	\$2,300	\$1,296	\$1,314	\$0	\$0	\$3,496	\$7,314

Approval of Contract Awards and Construction Contract Change Orders

Overview

Solicitations valued at \$5 million or more are brought to the Board of Directors (Board) for approval prior to advertisement and again prior to contract award(s). This month there is one pending action for the Board's consideration.

Additionally, Construction contract change orders in excess of 25% of the solicitation value are brought to the Board of Directors (Board) for approval prior to execution. This month, there is one pending action for the Board's consideration – the change orders to finalize construction on the Mid-Coast Corridor Transit Project.

Key Considerations for Contract Award

Railroad Flagging and Roadway Worker Protection (RWP) Training Services

North County Transit District (NCTD) is the owner of railroad right-of-way and coordinates and oversees flagging services that support SANDAG's major Capital Improvement Projects via Addendum 18 to the Master Memorandum of Understanding between SANDAG, NCTD and the San Diego Metropolitan Transit System (MTS) dated April 23, 2004, and subsequent amendments thereto (Master MOU).

On January 8, 2019, in order to simplify and streamline the scheduling and invoicing of flagging-related services for SANDAG Projects, NCTD, SANDAG, and NCTD's former flagging contractor entered into a separate three-party Memorandum of Understanding, so that SANDAG could contract directly with NCTD's flagging contractor. This agreement expired on June 20, 2023.

On January 17, 2023, NCTD issued a new procurement (NCTD Request for Proposals No. 32167) jointly with SANDAG seeking proposals from qualified firms to provide railroad flagging and roadway worker protection training services to

Action: Approve

The Board of Directors is asked to:

1. authorize the Chief Executive Officer to negotiate and award a contract to a vendor for North County Transit District (NCTD) Railroad Flagging and Roadway Worker Protection (RWP) Training Services as detailed in this report, and
2. authorize the Chief Executive Officer to approve a sole source construction contract change order to the Construction Manager/General Contractor Construction Services Agreement for the Mid-Coast Corridor Transit Project.

Fiscal Impact:

1. Funding for the Railroad Flagging and Roadway Worker Protection (RWP) Training Services contract will be derived from various Capital Improvement Projects. Due to the on-call nature of the services, there will be no budget impact until purchase orders are awarded. The total value of the contract awarded by SANDAG will not exceed \$51.3 million.
2. Funding for the proposed construction contract change orders will be derived from the existing Mid-Coast Corridor Transit Project (CIP 1257001) budget.

Schedule/Scope Impact:

1. The selected firm will provide flagging and Roadway Worker Protection (RWP) Training Services on an as-needed basis from 2023 through 2030 including option years.
2. There are no schedule or scope impacts for the Mid-Coast Corridor Transit Project.

support both NCTD's maintenance and capital projects and SANDAG's capital projects. Similar to the MOU entered into on January 8, 2019, this procurement would also allow SANDAG to contract directly with NCTD's selected flagging services provider for simplification of scheduling and invoicing tasks. NCTD controls access to their right of way by SANDAG's contractors through the review and approval of right of entry permits issued by NCTD. Flagging requests made by SANDAG's contractors to NCTD's flagging contractor would continue to be subject to these right of entry permits issued by NCTD.

The solicitation was advertised on PlanetBids and proposals were received from three (3) firms. The Evaluation Committee, comprised of NCTD and SANDAG staff, has recommended Jacobs Project Management Co. for contract award; each agency intends to issue separate service contracts.

SANDAG's proposed contract with the selected firm would provide for an initial three (3) year term, with up to two (2) additional two-year option periods that may be executed at SANDAG's discretion; the maximum term shall not exceed seven (7) years. The total value of the contract awarded by SANDAG will not exceed \$51.3 million.

Key Considerations for Construction Contract Change Orders

Construction Contract Change Order to the Construction Manager/General Contractor Construction Services Agreement for the Mid-Coast Corridor Transit Project

On July 21st, 2015, SANDAG executed the Construction Manager/General Contractor Construction Services (CM/GC) Construction Services Agreement (CSA) with Mid-Coast Transit Constructors (MCTC or Contractor) for the Mid-Coast Corridor Improvement Projects, it authorized construction on the Mid-Coast Corridor Transit Project (Supplement 4), San Diego River Bridge Double Track Project (Supplement 2), Gilman Dr Project (Supplement 3), Elvira to Morena Double Track Project (Supplement 5), Voigt Drive Realignment and Bridge Project (Supplement 6), Rose Creek Bikeway Project (Supplement 7), and I-5 Genesee Auxiliary Lane Project (Supplement 8).

On September 14, 2016, the Mid-Coast Corridor Transit Project (Supplement 4) was executed in the amount of \$921,871,073.50. The value was based on the Guaranteed Maximum Price (GMP) item list and Issued for Construction (IFC) Plans and Specifications. At this time, design for several work items was not sufficiently advanced to determine a GMP and provisional sums (PSUM) were held in reserve for these work items to be addressed through contract change orders.

CM/GC project delivery approach offers flexibility in designs and enables collaboration on project costs, schedules, and risk allocation. To expedite the commencement of construction, SANDAG executed bid Supplement 4 prior to several major components of the design being finalized.

Including the provisional sums, a total of \$233,233,032 in construction contract change orders, approximately 25% of the original amount, have been issued under Supplement 4 as of June 2023. The work performed under these change orders included the major categories such as GMP to Issue for Construction (IFC) and PSUM Reconciliation, Design and Agency Changes, University Town Center and Nobel Parking Structures, Electrical/Systems/TPSS/Utility Costs, Administrative and Overhead Costs, Landscaping, Roundabout Turnaround, and other miscellaneous. changes. Staff seeks authorization to issue approximately \$13,600,000 in additional change orders to resolve the remaining potential construction contract change orders (approximately 130) under Supplement 4 to finalize construction on the Mid-Coast Project. The result would be a total of 26.8% in change order value compared to the original solicitation for Supplement 4.

Substantial duplicative costs would result if the work was issued to another Contractor, outside of the CM/GC contract. Approval of a sole source construction contract change order in excess of 25% of the original solicitation amount is being requested to resolve pending potential construction contract change orders. The proposed action does not require a budget amendment; the funding for the construction

contract change orders would come from the construction contingency within the Mid-Coast Project budget.

Next Steps

Upon approval by the Board, SANDAG will enter into negotiations, and have the authority to award a contract to the firm selected for NCTD's Railroad Flagging and Roadway Worker Protection (RWP) Training Services.

Upon approval by the Board, SANDAG staff will proceed with finalizing the negotiation and execution of the construction contract change order for the Mid-Coast Corridor Transit Project.

Melissa Coffelt, Senior Director of Organization Effectiveness

Key Staff Contact: Sharon Humphreys, (858) 776-9402, Sharon.Humphreys@sandag.org

Policy Advisory Committee Actions

Overview

[SANDAG Board Policy No. 001](#) delegates certain responsibilities to the Policy Advisory Committees to allow SANDAG to effectively address key public policy and funding responsibilities. All items delegated to the Policy Advisory Committees are subject to ratification by the Board of Directors. Below are the delegated actions taken by the Policy Advisory Committees that are subject to ratification.

The link provided below will navigate to the SANDAG web page where the meeting minutes will be posted when available.

Transportation Committee: July 21, 2023¹

Approved a 4-month schedule extension for the City of National City's Sweetwater Road Protected Bikeway Smart Growth Incentive Program project.

Robyn Wapner, Director of Public Affairs

Key Staff Contact: Francesca Webb, (619) 699-1985, francesca.webb@sandag.org

Action: **Approve**

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

Fiscal Impact:

None.

Schedule/Scope Impact:

None.

¹ Any changes to this action will be reported to the Board of Directors following the Transportation Committee meeting on Friday, July 21, 2023.

Proposed FY 2024 Program Budget Amendments: SR 11 / Otay Mesa East Port of Entry and Harbor Drive 2.0 / Vesta Bridge

Overview

This report describes two grant awards made by the California Transportation Commission for two critical freight projects in the region.

Otay Mesa East Port of Entry project is a joint venture between Caltrans and SANDAG, in collaboration with state and federal partners in the U.S. and Mexico, to create a 21st century border crossing, which will enhance regional mobility, reduce air pollution, fuel economic growth, and bolster binational trade. This project was awarded \$140,000,000 for construction.

The Harbor Drive 2.0/Vesta Bridge Project is a collaboration between SANDAG, Caltrans, and the Port of San Diego with the goal of developing a connected, sustainable freight corridor along Harbor Drive in the working waterfront to enhance connections and access between Port and Naval gates, reduce freight impacts on Port-side environmental justice [neighborhoods](#), and improve mobility between the Tenth Avenue Marine and National City Marine Terminals, including key intersections leading to the I-5 and I-15 freeways. This project was awarded \$18,500,000 (\$6,500,000 for Harbor 2.0 and \$12,000,000 for Vesta Bridge) for the design phase.

Key Considerations

The Trade Corridor Enhancement Program (TCEP) provides funding for infrastructure improvements on certain federally designated roadways and other corridors that have a high volume of freight movement.

It encompasses projects that contribute to the efficient movement of freight, improving safety, reducing environmental and economic impacts for surrounding communities, and reducing border wait times. This year, the region was awarded multiple TCEP grants, including \$140,000,000 to advance construction of the SR 11/Otay Mesa East Port of Entry Project and \$18,500,000 for the design phase of Harbor Drive 2.0/Vesta Bridge project. This report requests a budget amendment to accept these funds into the FY 2024 budget.

Action: **Approve**

The Transportation Committee recommends that the Board of Directors approve the allocation of \$140,000,000 in Trade Corridor Enhancement Program Funds for the SR 11 / Otay Mesa East Port of Entry Project (FY 2024 Capital Improvement Program Project No. 1201101) and the allocation of \$18,500,000 for Harbor Drive 2.0/Vesta Bridge (FY 2024 Capital Improvement Program Project No. 1148000).

Fiscal Impact:

Approval of the proposed budget amendment will add \$140,000,000 to the FY 24 Program Budget to fund construction of the SR 11 / Otay Mesa East Port of Entry Project (Capital Improvement Program Project No. 1201101) and \$18,500,000 for the Harbor Drive 2.0 / Vesta Bridge project (Capital Improvement Program Project No. 1148000).

Next Steps

Staff will proceed with the design and right-of-way for Harbor 2.0/Vesta Bridge and design the OME port of entry facility followed by procurement of construction contracts. Updates on project status will be brought back to the Policy Advisory Committees and the Board of Directors at key project milestones.

Sharon Humphreys, Director of Engineering and Construction

Key Staff Contacts: Maria Rodriguez Molina, (619) 699-1906, maria.rodriguezmolina@sandag.org
Andrea Hoff, (619) 595-1323, andrea.hoff@sandag.org

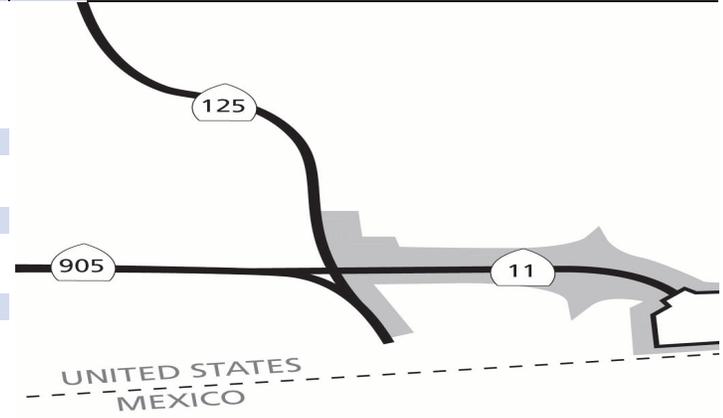
Attachments:

1. Proposed Program Budget Amendment for CIP Project No. 1201101
2. Proposed Program Budget Amendment for CIP Project No. 1148000

Project Scope

Design and right-of-way (ROW) for four-lane toll highway from SR 125 to proposed Port of Entry (POE), including the proposed Commercial Vehicle Enforcement Facility (CVEF) and POE at the Mexico border. Construction of CVEF, POE, and tolling system. Prepare engineering studies for the Otay Mesa East POE and tolling system. SR 11 Otay East Bridging Document - 30% Architectural Plans, Bond Counsel, Documents Required for Bond Issuance.

Site Location



Project Limits

On new alignment from SR 125 to the U.S.-Mexico Border

Progress to Date

Design is 25% complete. Design work will continue in FY 2024 and an alternative delivery method is anticipated to be utilized to commence construction of the POE facilities.

Major Milestones

Draft Environmental Document	April-11	April-11
Final Environmental Document	March-12	March-12
Ready to Advertise	September-23	March-24
Begin Construction	July-24	October-24
Open to Public	December-25	October-26
Construction Complete	December-27	December-27

SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Total
Administration	\$5,576	\$3,102	\$3,890	\$3,890	\$6,360	\$2,340	\$2,340	\$0	\$0	\$0	\$0	\$23,608
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	9,135	7,963	\$31,148	31,148	0	0	0	0	0	0	0	48,246
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	14,500	26,011	29,000	14,188	14,500	5,093	0	0	45,292
Construction Capital	0	0	0	58,000	265,052	136,344	144,551	202,551	63,946	63,946	0	473,549
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	2,453	2,678	2,050	2,050	1,000	1,000	1,500	1,500	0	0	0	9,681
Communications	1,571	689	0	0	547	547	273	273	0	0	0	3,080
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$18,735	\$14,432	\$37,088	\$109,588	\$298,970	\$173,251	\$162,862	\$221,164	\$74,379	\$66,286	\$0	\$603,456

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	33,903	635	0	0	0	0	0	0	0	0	0	34,538
Right-of-Way Support	6,438	3,049	0	0	0	0	0	0	0	0	0	9,487
Right-of-Way Capital	100,263	24,718	810	810	0	0	0	0	0	0	0	126,791
Construction Support	0	1,245	1,660	1,660	830	830	291	291	124	124	0	4,150
Construction Capital	0	9,467	12,623	12,623	6,311	6,311	2,209	2,209	947	947	0	31,557
Total Caltrans	\$140,604	\$39,114	\$16,093	\$15,093	\$7,141	\$7,141	\$2,500	\$2,500	\$1,071	\$1,071	\$0	\$206,523
Total Expenditures	\$159,339	\$53,546	\$52,181	\$124,681	\$306,111	\$180,392	\$166,362	\$223,664	\$72,450	\$67,357	\$0	\$809,979
Caltrans Pass-Through	\$1,733	\$0	\$826	\$826	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,559
TransNet Pass-Through	\$1,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,579

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Total
Federal												
72340001 Future Federal (INFRA)	\$0	\$0	\$0	\$37,500	\$400,000	\$75,000	\$50,000	\$37,500	\$0	\$0	\$0	\$150,000
74030001 ITS - SANDAG	438	0	0	0	0	0	0	0	0	0	0	438
74040001 CBI - SANDAG	6,903	4,953	0	0	0	0	0	0	0	0	0	11,856
74040002 FHWA-STBG - SANDAG	1,731	4,700	869	869	0	0	0	0	0	0	0	7,300
74100001 RSTP	0	0	2,500	2,500	0	0	0	0	0	0	0	2,500
CBI - Caltrans	116,389	1,030	0	0	0	0	0	0	0	0	0	117,419
FHWA STBG - Caltrans	11,546	11,667	14,282	14,282	7,141	7,142	2,499	2,499	1,072	1,072	0	48,207
State												
82500005 SB1-TCEP (Cycle #2)	777	2,248	2,875	2,874	0	0	0	0	0	0	0	6,900
83010001 STIP - SANDAG	109	0	0	0	0	0	0	0	0	0	0	109
SB1-TCEP - SANDAG (Cycle #3)	0	0	0	35,000	0	70,000	0	35,000	0	0	0	0
SB1-TCEP - Caltrans (Cycle #2)	1,076	22,115	4,287	4,287	0	0	0	0	0	0	0	27,478
SB1-TCEP - Caltrans	9,860	0	0	0	0	0	0	0	0	0	0	9,860
Local												
91000100 TransNet-Border	3,793	1,956	25,056	25,057	245	244	0	0	0	0	0	31,050
91000100 TransNet-Border Caltrans	1,357	468	0	0	0	0	0	0	0	0	0	1,825
91000100 TransNet-MC	5,018	3,173	950	950	0	0	0	0	0	0	0	9,141
93140001 SR 125 Toll Revenues	342	1,236	1,362	1,362	0	0	0	0	0	0	0	2,940
Total Funding	\$159,339	\$53,546	\$52,181	\$124,681	\$407,386	\$152,386	\$52,499	\$74,999	\$1,072	\$1,072	\$0	\$992,046

Note: The entire cost of this project is estimated at \$809 million. Continued progress is subject to a funding allocation.

Project Scope
Develop a connected, sustainable freight corridor along Harbor Drive to enhance connections and access between Port and Naval gates, reduce impacts of freight on Port-side Environmental Justice Neighborhoods, and improve mobility at the five-legged intersection at Norman Scott Road, 32nd Street, and Wabash Street.
Project Limits
Various locations in San Diego County.
Progress to Date
New SANDAG project for FY 2024. Project Study Report was completed by Caltrans in FY 2023. The environmental clearance phase is planned for completion in FY 2024.
Major Milestones
Draft Environmental Document Sep-23
Final Environmental Document Dec-23
Ready to Advertise Jan-26
Begin Construction Feb-26
Open to Public May-28
Construction Complete Apr-31

Site Location

SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Total
Administration	\$0	\$0	\$180	\$150	\$100	\$50	\$50	\$50	\$25	\$25	\$0	630
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	1,190	1,400	1,449	0	0	0	0	0	0	4,039
Right-of-Way Support	0	0	0	0	700	0	0	0	0	0	0	700
Right-of-Way Capital	0	0	0	0	7,700	0	0	0	0	0	0	7,700
Construction Support	0	0	0	0	2,000	2,000	2,000	1,250	500	250	0	8,000
Construction Capital	0	0	0	0	8,125	12,125	10,125	5,625	3,000	1,500	0	40,500
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$1,370	\$1,550	\$20,074	\$14,175	\$12,175	\$6,925	\$3,525	\$1,775	\$0	\$61,569

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Total
Environmental Document	\$4,015	\$1,112	\$3,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,799
Design	0	0	2,623	3,904	1,704	0	0	0	0	0	0	\$8,231
Right-of-Way Support	0	0	325	508	867	0	0	0	0	0	0	\$1,700
Right-of-Way Capital	0	0	2,178	3,406	8,817	0	0	0	0	0	0	\$14,401
Construction Support	0	0	0	0	3,650	3,650	3,650	2,000	1,000	650	0	\$14,600
Construction Capital	0	0	0	0	16,000	26,000	21,000	10,000	5,000	700	0	\$78,700
Vehicles	0	0	0	0	0	0	0	0	0	0	0	\$0
Total Caltrans	\$4,015	\$1,112	\$8,798	\$7,818	\$31,038	\$29,650	\$24,650	\$12,000	\$6,000	\$1,350	\$0	\$126,431

Total Expenditures	\$4,015	\$1,112	\$10,168	\$9,368	\$51,112	\$43,825	\$36,825	\$18,925	\$9,525	\$3,125	\$0	\$188,000
TCEP Pass-Through	\$0	\$0	\$510	\$600	\$621	\$0	\$0	\$0	\$0	\$0	\$0	\$1,731

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Total
Federal												
CBI - Caltrans	3800	0	0	0	0	0	0	0	0	0	0	3,800
FHWA CBI - Caltrans	215	1112	3673	0	0	0	0	0	0	0	0	5,000

State

82500005 SB1-TCEP-SANDAG	0	0	1,880	2,150	2,470		0	0	0	0	0	6,500
SB1-TCEP-Caltrans	0	0	3,231	6,416	2,353	0	0	0	0	0	0	12,000
Local												
Port of San Diego	0	0	1,384	802	0	0	0	0	0	0	0	2,186
Total Funding	\$4,015	\$1,112	\$10,168	\$9,368	\$4,823	\$0	\$0	\$0	\$0	\$0	\$0	\$20,686

Note: The entire cost of this project is estimated at \$188 million. Continued progress is subject to a funding allocation

FY 2024 Program Budget Amendment: Batiquitos Double-Track Project

Overview

At the June 28-29, 2023, California Transportation Committee (CTC) meeting, SANDAG was awarded \$103.3 million in state funding through the Solutions for Congested Corridor Program (SCCP). An additional \$206,000 of TransNet funding will help support administrative expenses, up to one percent of the project's budget, in FY 2026 and FY 2027. Amendment to the FY 2024 Program Budget is required to accept and incorporate a total of \$103,506,000 for the construction of Batiquitos Double-Track (CIP No. 1239816).

The proposed project is located over the Batiquitos Lagoon on the Los Angeles-San Diego-San Luis Obispo (LOSSAN) Corridor. The north segment of the project is located in the City of Carlsbad. The remainder of the project is located in the City of Encinitas. The Batiquitos Lagoon Bridge falls within the project limits.

The primary purpose of the project is to replace an existing aging single track bridge between the existing Control Point (CP) Ponto at Mile Post (MP) 234.5 and the proposed new CP La Costa at MP 235.1 to be located just north of the single-track underpass at La Costa. Constructing this 0.6-mile-long double track bridge will extend the existing double-track north of the project area and increase rail capacity and reliability on the Los Angeles-San Diego-San Luis Obispo (LOSSAN) Corridor.

The project is necessary to support current and future growth in LOSSAN Corridor rail service while maintaining safety. Without increasing the amount of double track on the LOSSAN corridor, increases in train service will not be possible without degrading overall service reliability.

The existing single-track bridge within the project limits negatively affects reliability in the corridor. This portion of the corridor requires trains to wait outside of the single-track segment between CP Ponto (MP 234.5) and CP Swami (MP 238.0) to take turns using the single-track during train meets and passing movements. This reduces the overall capacity of the system, results in increased travel time, reduces operational flexibility, and results in delays to other trains if a train is late.

This passenger rail line is the second busiest in the country. There would be far reaching effects to national commerce if the rail line was taken out of service due to a bridge failure. It is currently estimated that a one year shut down to rebuild a portion of the rail line would cost the region approximately \$300 million in lost revenue.

Action: **Approve**

The Transportation Committee recommends that the Board of Directors approve the acceptance of SCCP funding and amend the FY 2024 SANDAG Program Budget for the advancement of the Batiquitos Double-Track project (Capital Improvement Project No. 1239816).

Fiscal Impact:

Approval of the proposed budget amendment will add \$103.3 million of SCCP funding and \$206 thousand of TransNet funding to the FY 2024 Program Budget for the construction of the Batiquitos Double-Track project.

Schedule/Scope Impact:

Approval of this action by the Board of Directors would allow the project to proceed with construction of the Batiquitos Double-Track project.

Key Considerations

By adding a second track, the project would eliminate a 0.6-mile segment of the existing 3.5-mile single-track bottleneck. This will allow additional flexibility in scheduling train meets and passes and reduce the occurrence and resulting delay time of conflicts at the location.

In addition to providing a second main track, the project will also replace the aging wood trestle bridge across the Batiquitos Lagoon with a new modern concrete bridge. The existing trestle bridge pile tips are within 20 ft of the scour depth, and with the age of the bridge, could be at risk of washout during a 100-year flood event. The depth of the new bridge piles, based on the 100% design, are a minimum of 90 feet below the current scour depth.

Next Steps

Pending approval by the Board of Directors, SANDAG will work with Caltrans staff to get the SCCP funding allocated by the CTC, secure a project management consultant to support SANDAG work on the project, and work with Caltrans and the Construction Manager/General Contractor (CM/GC) to develop a Agreed to Price (ATP). A construction schedule will be developed during the ATP process, there are restrictions for certain construction activities during the bird nesting season. Once the project is started, it is anticipated that the construction duration will be 2.5 years.

Sharon Humphreys, Director of Engineering and Construction

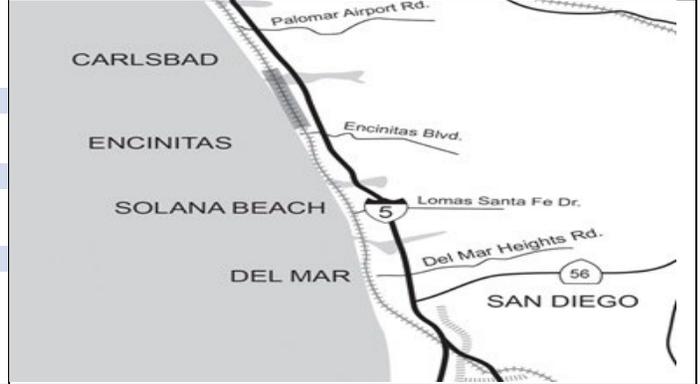
Key Staff Contact: Tim DeWitt, (619) 699-1935, tim.dewitt@sandag.org

Attachment: 1. Proposed Program Budget Amendment for CIP Project No. 1239816 Batiquitos Double Track project.

Project Scope

Construct 0.8 miles of double-track and a new bridge over Batiquitos Lagoon.

Site Location



Project Limits

On the LOSSAN Rail Corridor over Batiquitos Lagoon from Mile Post (MP) 234.5 to MP 235.5.

Progress to Date

~~Design is complete. Permitting and pursuing construction funding in FY24.~~

Design is complete. Permitting will be completed in August 2023. Construction is anticipated to begin in FY 2025.

Major Milestones

Draft Environmental Document	April-14	April-14
Final Environmental Document	July-14	July-14
Ready to Advertise	TBD	N/A
Begin Construction	TBD	Aug-24
Open to Public	TBD	Feb-27
Construction Complete	TBD	Feb-28

SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Total	
Administration	\$1,826	\$100	\$253	\$553	\$145	\$445	\$0	\$300	\$0	\$0	\$0	\$2,224	\$3,524
Environmental Document	3,163	0	0	0	0	0	0	0	0	0	0	\$3,163	\$3,163
Design	6,393	200	424	424	359	359	0	0	0	0	0	\$7,476	\$7,376
Right-of-Way Support	0	0	107	107	0	0	0	0	0	0	0	\$107	\$107
Right-of-Way Capital	0	0	48	48	0	0	0	0	0	0	0	\$48	\$48
Construction Support	24	5	236	236	199	7,199	0	7,000	4,000	0	0	\$459	\$18,464
Construction Capital	0	0	0	0	0	3,000	0	3,000	0	0	0	\$0	\$9,000
Vehicles	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0
I.T.	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0
Professional Services	41	5	30	30	30	30	0	0	0	0	0	\$104	\$106
Communications	16	0	100	100	0	0	0	0	0	0	0	\$116	\$116
Project Contingency	0	0	50	1,450	50	1,450	0	1,500	0	0	0	\$100	\$5,900
Total SANDAG	\$11,463	\$310	\$1,248	\$2,948	\$783	\$12,483	\$0	\$11,800	\$0	\$0	\$0	\$13,494	\$47,804

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Total	
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	655	50	0	300	0	0	0	0	0	0	0	\$655	\$1,005
Right-of-Way Support	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
Construction Support	0	0	0	500	0	500	0	500	0	0	0	\$0	\$2,000
Construction Capital	0	0	0	0	0	27,000	0	20,118	0	0	0	\$0	\$67,206
Vehicles	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0
Total Caltrans	\$655	\$50	\$0	\$800	\$0	\$27,500	\$0	\$20,618	\$0	\$0	\$0	\$655	\$70,211
Total Expenditures	\$12,118	\$360	\$1,248	\$3,748	\$783	\$39,983	\$0	\$32,418	\$0	\$0	\$0	\$655	\$118,015
TransNet Pass-Through	\$655	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$705	\$705
Caltrans SCCP Pass-	0	0	0	\$1,700	0	\$11,700	0	\$11,682	0	0	0	0	\$33,794

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Total
Federal												
72340001 FTA 5307 CA-95-X129	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
State												
82500001 SB1-LPP	1,250	0	0	0	0	0	0	0	0	0	0	1,250
SB1-SCCP (Caltrans)	0	0	0	800	0	27,500	0	20,618	0	0	0	69,506
SB1-SCCP (SANDAG)	0	0	0	1,700	0	11,700	0	11,682	0	0	0	33,794
Local												
91000100 TransNet-MC	5,868	360	1,248	1,248	783	783	0	118	0	0	0	8,465
Total Funding	\$12,118	\$360	\$1,248	\$3,748	\$783	\$39,983	\$0	\$32,418	\$0	\$0	\$0	\$118,015

Audit Committee Public Member Screening Committee

Overview

[Board Policy No. 039](#) establishes the procedures applicable to the Audit Committee, which is composed of two SANDAG Board members and three public members. Board members serving on the Audit Committee shall be recommended by the Chair of the Board and are subject to Board approval. The public members shall be recommended by a Screening Committee and also are subject to Board approval.

Action: Approve

The Board of Directors is asked to confirm the SANDAG Audit Committee Public Member Screening Committee.

Fiscal Impact:

None.

Schedule/Scope Impact:

The terms of the three current Audit Committee public members are set to expire on October 31, 2023.

Key Considerations

At its February 24, 2023, meeting, the Board of Directors approved the appointment of Solana Beach Councilmember David Zito and Del Mar Councilmember David Druker as the primary representatives on the Audit Committee. The Board also approved San Marcos Councilmember Ed Musgrove as the Board alternate. Chairwoman Vargas appointed Councilmember Zito to serve as the Chair and Councilmember Druker to serve as the Vice Chair of the Committee.

The terms for the three current Audit Committee public members are set to expire on October 31, 2023. Board Policy requires that the public members be recommended to the Board by the majority of the Screening Committee. Incumbent public members eligible for an additional term also are required to participate in the selection process established by Board Policy.

Pursuant to [Board Policy No. 039](#) section 4.2, the Screening Committee for the public members shall be composed of a Board member selected by the Chair, the chief financial officer or finance director of a SANDAG member agency, and at least one outside financial expert appointed by the other two members of the screening committee and confirmed by the Board. Chairwoman Vargas has appointed Second Vice Chair Lesa Heebner and Ebony Shelton, Director of Finance for the County of San Diego, to serve on the Screening Committee. Second Vice Chair Heebner and Ms. Shelton will make their appointment of the additional screening committee member, subject to confirmation by the Board at its September 8, 2023, meeting.

Next Steps

Applications for the public member positions were posted to the SANDAG website on July 14, 2023. The application period will close on August 15, 2023. Pending approval by the Board, the Screening Committee will review the public member applications, interview prospective candidates if necessary, and submit recommended nominees to the Board for approval. The Screening Committee is expected to present its recommendations to the Board at the September 22, 2023, meeting, with the terms of incoming members expected to begin on November 1, 2023.

Robyn Wapner, Director of Public Affairs

Key Staff Contact: Francesca Webb, (619) 699-1985, francesca.webb@sandag.org

2023 Regional Transportation Improvement Program: Amendment No. 5

Overview

The Regional Transportation Improvement Program (RTIP) is a five-year document that reflects funding sources, project phases, and fiscal years of implementation for all transportation-related projects in the San Diego region that: (1) use federal, state, or TransNet funds; (2) increase capacity of the transportation system; or (3) are regionally significant. SANDAG develops the RTIP based on projects included in the 2021 Regional Plan, as submitted by member agencies (local jurisdictions, transit agencies, Caltrans).

The [2023 RTIP](#) covers FY 2023 – FY 2027 and is fiscally constrained, meaning that enough revenue is committed or reasonably assumed to be available from local, state, and/or federal sources for each phase of the project that is included in the RTIP. Amendments are made to the RTIP on a quarterly (or as-needed) basis to reflect funding or scope changes.

Key Considerations

The changes are summarized in the attached Resolution (Attachment 1), and Attachment 2 with explanations for the significant changes, and the proposed amendments are detailed in Attachment 3.

Key changes in Amendment No. 5 include:

- The programming of a \$152m TIRCP Cap & Trade award on San Dieguito to Sorrento Valley Double-Track (SAN289)
- The programming of a \$140m TCEP Cycle 3 Award for CON on Otay Mesa East - Port of Entry (V11)
- Programming updates based on the FY2024 SANDAG Program Budget approved on May 12, 2023
- Programming updates by Local Agencies based on the TransNet Revenue Forecast approved by the SANDAG Board on February 24, 2023

Tables 3a through 3c (Attachment 4) provide updated program financial summaries. Attachment 5 summarizes changes made during the public comment period. Attachment 6 summarizes the federal requirements analysis for projects contained in Amendment No. 5. Attachment 7 is a listing of the Tribal Transportation Program (TTP) projects currently under construction in the San Diego Region and is included for information only. Attachment 8 includes any comments received during the public comment period and responses to those comments. The 2023 RTIP can be found in its entirety at sandag.org/RTIP.

Action: Adopt

The Transportation Committee recommends that the Board of Directors, acting as the Regional Transportation Commission, adopt resolution RTC-2024-01, approving Amendment No. 5 to the 2023 Regional Transportation Improvement Program.

Fiscal Impact:

Amendment No. 5 reflects an increase of \$821.2 million to the total amount programmed in the 2023 RTIP.

Schedule/Scope Impact:

Amendment No. 5 reflects the addition of 21 new projects, 8 completed projects, and 3 deleted projects.

The Independent Taxpayer Oversight Committee reviewed the TransNet projects included in this amendment at its meeting on July 12, 2023. Any significant comments received will be brought to the Board of Directors.

Next Steps

Following Board adoption, Amendment No. 5 will be submitted for incorporation into the 2023 Federal Statewide Transportation Improvement Program. TransNet funds will be made available following Board approval.

Susan Huntington, Director of Financial Planning, Budgets, and Grants

Key Staff Contact: Richard Radcliffe, (619) 595-5649, richard.radcliffe@sandag.org

- Attachments:
1. Resolution RTC-2024-01
 2. Table 1 – Summary of Changes Report – Amendment No. 5
 3. Table 2 - Amendment No. 5
 4. Tables 3a-3c – Financial Summary - Amendment No. 5
 5. Changes During Public Comment
 6. Federal Requirements Analysis
 7. Tribal Transportation Program Projects (SANDAG)
 8. Public Comments and Responses



401 B Street, Suite 800
San Diego, CA 92101
Phone (619) 699-1900
Fax (619) 699-1905
sandag.org

Regional Transportation Commission
Resolution No. 2024-01

Approving Amendment No. 5 to the 2023 Regional Transportation Improvement Program

WHEREAS, on September 23, 2022, SANDAG adopted the 2023 Regional Transportation Improvement Program (RTIP) and found the 2023 RTIP in conformance with the applicable State Implementation Plan (SIP), and with the 2016 Regional Air Quality Strategy (RAQS), in accordance with California law; and

WHEREAS, on December 16, 2022, the U.S. Department of Transportation (U.S. DOT) determined the 2023 RTIP to be in conformance to the applicable SIP in accordance with the provisions of 40 Code of Federal Regulations (CFR) Parts 51 and 93; and

WHEREAS, Amendment No. 5 is consistent with the metropolitan transportation planning regulations per 23 CFR Part 450 including the performance-based planning requirements; and

WHEREAS, Amendment No. 5 is consistent with San Diego Forward: The 2021 Regional Plan (2021 Regional Plan), which conforms to the applicable SIP and to the emissions budgets from the *2020 Plan for Attaining the National Ozone Standards Plan for San Diego County*, which were found adequate for transportation conformity purposes by the U.S. Environmental Protection Agency effective October 2021; and

WHEREAS, Caltrans, MTS, NCTD, the cities of Chula Vista, Del Mar, El Cajon, Encinitas, Escondido, Imperial Beach, La Mesa, Oceanside, San Marcos, Solana Beach, Vista, the County of San Diego, and SANDAG have requested various changes to existing projects for inclusion into the 2023 RTIP, as shown in Table 2; and

WHEREAS, the regionally significant, capacity increasing projects have been incorporated into the quantitative air quality emissions analysis and conformity findings conducted for the 2021 Regional Plan and the 2023 RTIP; and

WHEREAS, Amendment No. 5 to the 2023 RTIP continues to provide for timely implementation of transportation control measures contained in the adopted RAQS/SIP for air quality and a quantitative emissions analysis demonstrates that the implementation of the RTIP projects and programs meet all the federally required emissions budget targets; and

WHEREAS, projects in Amendment No. 5 satisfy the transportation conformity provisions of 40 CFR 93.122(g) and all applicable transportation planning requirements per 23 CFR Part 450 including all performance-based planning requirements; and

WHEREAS, all other projects in Amendment No. 5 are either non-capacity increasing or exempt from the requirements to determine conformity; and

WHEREAS, the projects in 2023 RTIP Amendment No. 5 are fiscally constrained; and

WHEREAS, the projects in 2023 RTIP Amendment No. 5 are consistent with the Public Participation Policy adopted by the SANDAG Board of Directors

BE IT RESOLVED that the SANDAG Board of Directors, acting as the Regional Transportation Commission, does hereby approve Amendment No. 5 to the 2023 RTIP; and

BE IT FURTHER RESOLVED that the SANDAG Board of Directors, acting as the Regional Transportation Commission, finds the 2023 RTIP, including Amendment No. 5, is consistent with the 2021 Regional Plan, is in conformance with the applicable SIP, and with the 2016 RAQS for the San Diego region, is consistent with SANDAG Intergovernmental Review Procedures, and is consistent with SANDAG Public Participation Policy, as amended.

PASSED AND ADOPTED this 28th of July 2023.

Ayes

Noes

Absent

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

[Seal]

Attest

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

**Table 1 - Summary of Changes Report (\$000)
2023 RTIP Amendment No. 5**

LEGEND:
 ↑ Increase
 ↓ Reduce
 ↔ Revise
 + Add new

Project ID	Lead Agency	Project Title	Total Programmed Before	Total Programmed Revised	Cost Difference	Percent Change	Change Description
CAL09D	Caltrans	Interstate 5 and 805 - Convert HOV lanes to Express lanes	\$170,150	\$170,150	\$0	0%	↔ RSTP and CMAQ between fiscal years
CAL18B	Caltrans	I-15 Managed Lanes- South Segment and Mira Mesa Transit Center	\$395,309	\$395,529	\$220	0%	↑ TransNet - MC
CAL26	Caltrans	State Route 52 Freeway (E&F)	\$452,117	\$452,117	\$0	0%	↔ TransNet - MC and ↔ RSTP between fiscal years
CAL67	Caltrans	State Route 94 Transit Priority Lanes (I-5 to I-805)	\$22,100	\$22,100	\$0	0%	↔ TransNet - MC between fiscal years
CAL68	Caltrans	SR 94/125 Interchange and Arterial Operational Improvements	\$34,240	\$34,240	\$0	0%	↔ TransNet - MC between fiscal years
CAL78B	Caltrans	I-805 HOV/Managed Lanes - North	\$124,437	\$123,693	-\$744	-1%	↓ TransNet - MC
CAL78C	Caltrans	I-805 HOV/Managed Lanes - South	\$227,369	\$227,604	\$235	1%	↑ TransNet - MC
CAL78D	Caltrans	I-805 South Soundwalls - Unit 1	\$87,461	\$87,461	\$0	0%	↔ TransNet - MC between fiscal years
CAL105	Caltrans	Grouped Projects for Highway Safety Improvement - HSIP Program	\$21,137	\$23,530	\$2,392	11%	↑ HSIP; ↑ Local Funds
CAL107	Caltrans	I-15 Operational Improvements	\$31,195	\$27,395	-\$3,800	-12%	Completed project; Combined Vesta Street portion with CAL615
CAL277	Caltrans	I-15/SR 78 ML Connectors	\$32,937	\$32,937	\$0	0%	↔ TransNet - MC and SB1 - LPP Formula between fiscal years; ↓ CMAQ; ↑ RSTP
CAL277A	Caltrans	I-5 HOV/SR 78 Connector	\$16,118	\$16,118	\$0	0%	↔ TransNet - MC between fiscal years
CAL278	Caltrans	SR78 HOV/Managed Lanes	\$40,672	\$40,683	\$11	0%	↑ TransNet - MC; ↔ CMAQ between fiscal years

**Table 1 - Summary of Changes Report (\$000)
2023 RTIP Amendment No. 5**

LEGEND:
 ↑ Increase
 ↓ Reduce
 ↔ Revise
 + Add new

Project ID	Lead Agency	Project Title	Total Programmed Before	Total Programmed Revised	Cost Difference	Percent Change	Change Description
CAL536	Caltrans	SR-52 Operational Improvements	\$12,000	\$12,070	\$70	1%	↑ Local Funds; ↔ SB1 - LPP Formula between fiscal years
CAL538	Caltrans	SR 67 Improvements	\$16,000	\$16,000	\$0	0%	↔ TransNet - MC and ↔ RSTP between fiscal years
CAL571	Caltrans	I-805 Transit Priority Lanes (SR 94 to SR 52)	\$30,000	\$30,000	\$0	0%	↔ TransNet - MC between fiscal years; ↔ Revised fund source
CAL572	Caltrans	I-15 Transit Priority Lanes.	\$12,000	\$12,000	\$0	0%	↑ RSTP; ↓ SB1 - LPP Formula
CAL615	Caltrans	Harbor Drive 2.0	\$5,000	\$27,300	\$22,300	446%	+ SB1 - TCEP (Cycle 3); + CBI; ↔ funding between fiscal years, Revised project description to include Vesta Street (from CAL107)
CHV06	Chula Vista, City of	Pavement Rehabilitation Program	\$29,406	\$30,046	\$640	2%	↑ TransNet - LSI
CHV22	Chula Vista, City of	Advance Planning Studies	\$3,084	\$3,144	\$60	2%	↑ TransNet - LSI
CHV33	Chula Vista, City of	School Zone Traffic Calming Program	\$2,606	\$2,966	\$360	14%	↑ TransNet - LSI
CHV34	Chula Vista, City of	Neighborhood Traffic and Pedestrian Safety Program	\$6,334	\$6,534	\$200	3%	↑ TransNet - LSI
CHV35	Chula Vista, City of	Traffic Signing, Studies and Signal Upgrade	\$5,968	\$5,988	\$20	0%	↑ TransNet - LSI
CHV39	Chula Vista, City of	Traffic Signal System Optimization	\$5,079	\$5,094	\$15	0%	↑ TransNet - LSI
CHV45	Chula Vista, City of	Traffic Monitoring Program	\$2,782	\$2,902	\$120	4%	↑ TransNet - LSI
CHV48	Chula Vista, City of	Pavement Major Rehabilitation	\$73,437	\$81,592	\$8,155	11%	↑ TransNet - LSI

**Table 1 - Summary of Changes Report (\$000)
2023 RTIP Amendment No. 5**

LEGEND:
 ↑ Increase
 ↓ Reduce
 ↔ Revise
 + Add new

Project ID	Lead Agency	Project Title	Total Programmed Before	Total Programmed Revised	Cost Difference	Percent Change	Change Description
CHV50	Chula Vista, City of	Storm Drain and Bridge Culvert Repair	\$10,926	\$10,926	\$0	0%	↔ TransNet - LSI between fiscal years
CHV58	Chula Vista, City of	New Sidewalk Improvements	\$2,641	\$2,847	\$206	8%	↑ TransNet - LSI
CHV60	Chula Vista, City of	Traffic Signal Upgrades	\$4,082	\$4,082	\$0	0%	↔ TransNet - LSI between fiscal years
CHV69	Chula Vista, City of	Heritage Road Bridge	\$30,330	\$48,342	\$18,012	59%	↑ HBP ; ↑ Local Funds; per HBP listing dated 3/22/2023
CHV70	Chula Vista, City of	Bikeway Design and Construction	\$8,095	\$8,895	\$800	10%	↑ TransNet - LSI; + Local Funds
CHV75	Chula Vista, City of	ADA Curb Ramps	\$3,325	\$3,686	\$361	11%	↑ TransNet - LSI
CHV79	Chula Vista, City of	Raised Median Improvements	\$2,809	\$2,864	\$55	2%	↑ TransNet - LSI
CHV83	Chula Vista, City of	Local Street Utility Undergrounding Districts	\$490	\$290	-\$200	-41%	↓ TransNet - LSI
CHV88	Chula Vista, City of	F Street Promenade	\$100	\$125	\$25	25%	↑ TransNet - LSI
CHV90	Chula Vista, City of	North Second Avenue Shoulder Improvements	\$115	\$355	\$240	209%	↑ TransNet - LSI
CNTY102	San Diego County	Riverford Road Intersection at SR 67	\$0	\$22,150	\$22,150	N/A	New project
DM02	Del Mar, City of	Local Match to Bridge Retrofit Projects	\$1,053	\$374	-\$679	-64%	↓ TransNet - LSI; ↓ TransNet - LSI Carry Over

**Table 1 - Summary of Changes Report (\$000)
2023 RTIP Amendment No. 5**

LEGEND:
 ↑ Increase
 ↓ Reduce
 ↔ Revise
 + Add new

Project ID	Lead Agency	Project Title	Total Programmed Before	Total Programmed Revised	Cost Difference	Percent Change	Change Description
EL03	El Cajon, City of	Overlay/Reconstruction Projects	\$46,183	\$52,183	\$6,000	13%	↑ TransNet - LSI Carry Over
EL11	El Cajon, City of	Sidewalk, Curb and Gutter, and Pedestrian Ramp Repairs	\$6,381	\$6,931	\$550	9%	↑ TransNet - LSI Carry Over
EL21	El Cajon, City of	Street Resurfacing with Slurry Seals	\$11,394	\$12,394	\$1,000	9%	↑ TransNet - LSI Carry Over
ENC51	Encinitas, City of	Leucadia At-Grade Crossings	\$0	\$375	\$375	N/A	New project
ENC52	Encinitas, City of	Citywide Rail Corridor Quiet Zone	\$0	\$1,000	\$1,000	N/A	New project
ENC53	Encinitas, City of	La Costa Avenue Pedestrian Path	\$0	\$311	\$311	N/A	New project
ENC54	Encinitas, City of	Storm Drain Improvements and Repair	\$0	\$3,250	\$3,250	N/A	New project
ENC55	Encinitas, City of	N Coast Highway 101 Drainage Improvements	\$0	\$4,356	\$4,356	N/A	New CPF project
ENC56	Encinitas, City of	ADA Improvements	\$0	\$350	\$350	N/A	New project
ESC08	Escondido, City of	Felicita Ave/Juniper Street	\$6,436	\$4,722	-\$1,714	-27%	↓ TransNet - LSI
ESC37	Escondido, City of	Pavement Maintenance	\$26,680	\$27,985	\$1,305	5%	↑ TransNet - LSI
ESC38	Escondido, City of	Pavement Rehabilitation/Reconstruction	\$8,987	\$4,794	-\$4,194	-47%	↓ TransNet - LSI

**Table 1 - Summary of Changes Report (\$000)
2023 RTIP Amendment No. 5**

LEGEND:
 ↑ Increase
 ↓ Reduce
 ↔ Revise
 + Add new

Project ID	Lead Agency	Project Title	Total Programmed Before	Total Programmed Revised	Cost Difference	Percent Change	Change Description
ESC39	Escondido, City of	Traffic Signals	\$5,157	\$8,527	\$3,370	65%	↑ TransNet - LSI
ESC50	Escondido, City of	Lincoln Parkway Median Improvements	\$6,761	\$8,340	\$1,579	23%	↑ Local Funds; ↓ TransNet - LSI
ESC51	Escondido, City of	Comprehensive Active Transportation Strategy	\$2,350	\$3,000	\$650	28%	↑ TransNet - LSI
ESC52	Escondido, City of	Bear Valley Parkway at Sunset	\$3,682	\$3,575	-\$107	-3%	↓ Local Funds
ESC55	Escondido, City of	Midway and E. Valley Drainage Improvements	\$8,847	\$3,003	-\$5,844	-66%	↓ TransNet - LSI; ↓ Local Funds
ESC56	Escondido, City of	Escondido Creek Trail Project	\$2,628	\$3,268	\$640	24%	↑ TransNet - LSI
ESC57	Escondido, City of	South Escondido Access Improvement Project	\$0	\$1,925	\$1,925	N/A	New CPF project
ESC58	Escondido, City of	Escondido Creek Drainage Capacity Upgrades	\$0	\$7,680	\$7,680	N/A	New project
IB02	Imperial Beach, City of	Street Maintenance Operations	\$6,299	\$6,133	-\$166	-3%	↓ TransNet - LSI
IB12	Imperial Beach, City of	Major Street Improvements	\$9,617	\$9,229	-\$388	-4%	↓ TransNet - LSI
LAM17	La Mesa, City of	Street Construction (CR)	\$4,660	\$4,657	-\$3	-1%	↓ TransNet - LSI
LAM40	La Mesa, City of	Street Reconstruction (CR)	\$2,931	\$2,934	\$3	1%	↑ TransNet - LSI Carry Over
MTS31	San Diego Metropolitan Transit System	Bus & Rail Electrification and Power	\$80,123	\$80,123	\$0	0%	↑ FTA 5337; ↓ TDA

**Table 1 - Summary of Changes Report (\$000)
2023 RTIP Amendment No. 5**

LEGEND:
 ↑ Increase
 ↓ Reduce
 ↔ Revise
 + Add new

Project ID	Lead Agency	Project Title	Total Programmed Before	Total Programmed Revised	Cost Difference	Percent Change	Change Description
MTS35	San Diego Metropolitan Transit System	Fixed Guideway Transitways/Lines	\$142,801	\$131,301	-\$11,500	-8%	↓ FTA 5337; ↓ STA; ↑ TDA
MTS45	San Diego Metropolitan Transit System	MTS Orange Line Corridor Improvement Study	\$750	\$750	\$0	0%	↔ Revised fund source
NCTD02	North County Transit District	Preventive Maintenance	\$237,247	\$227,786	-\$9,461	-4%	↓ FTA 5307; ↓ FTA 5337; ↓ TDA
NCTD05	North County Transit District	Bus Revenue Vehicle Purchases & Related Equipment	\$123,220	\$122,864	-\$356	-1%	↓ TDA
NCTD06	North County Transit District	Bus/Rail Support Equipment & Facilities	\$95,432	\$97,037	\$1,605	2%	↑ FTA 5307; ↓ FTA 5337; ↓ FTA 5339; ↑ STA
NCTD18	North County Transit District	Rail-Right-of-Way State of Good Repair & Improvements	\$24,241	\$30,641	\$6,400	26%	↓ FTA 5337; ↑ STA; + CPF - Transit Infra
NCTD20	North County Transit District	Rail Vehicles & Related Equipment	\$30,101	\$37,181	\$7,080	24%	↑ FTA 5337; ↑ STA
NCTD34	North County Transit District	Transit Service Operating Support	\$518,356	\$518,712	\$356	1%	↓ STA; ↑ TDA
SAN11A	San Diego Association of Governments	Regional Rideshare Program	\$35,000	\$46,253	\$11,253	32%	↑ CMAQ; + Local Funds
SAN13	San Diego Association of Governments	Joint Transit Operations Center	\$2,086	\$2,085	-\$1	-1%	Reconciled prior TransNet - Highways to match payments; ↔ Local Funds - Toll Funds between fiscal years
SAN26C	San Diego Association of Governments	SR 15 Bus Rapid Transit (BRT) Mid-City Centerline Stations	\$62,615	\$62,615	\$0	0%	↔ TransNet - MC between fiscal years
SAN27	San Diego Association of Governments	San Ysidro Intermodal Freight Facility/South Line Rail	\$87,195	\$87,866	\$671	1%	↑ TransNet - Border
SAN29	San Diego Association of Governments	Sorrento to Miramar Double Track/Realign	\$74,367	\$74,913	\$546	1%	↑ TransNet - MC

**Table 1 - Summary of Changes Report (\$000)
2023 RTIP Amendment No. 5**

LEGEND:
 ↑ Increase
 ↓ Reduce
 ↔ Revise
 + Add new

Project ID	Lead Agency	Project Title	Total Programmed Before	Total Programmed Revised	Cost Difference	Percent Change	Change Description
SAN36	San Diego Association of Governments	Bus/Rail Signal & Communications Equipment	\$28,133	\$29,167	\$1,034	4%	↑ TDA
SAN40	San Diego Association of Governments	Metropolitan Planning	\$83,667	\$85,197	\$1,530	2%	↑ FTA 5307
SAN47	San Diego Association of Governments	South Bay BRT	\$126,191	\$127,390	\$1,199	1%	↑ TransNet - MC
SAN54	San Diego Association of Governments	ITS Operating	\$5,730	\$6,003	\$273	5%	+ TransNet - LSI; ↑ TransNet - MC
SAN64	San Diego Association of Governments	Eastbrook to Shell Double Track	\$10,326	\$37,451	\$27,125	263%	↑ TransNet - MC; ↑ FRA; ↓ SB1 - LPP Formula
SAN66	San Diego Association of Governments	Grouped Projects for Rehabilitation or Reconstruction of Track Structures, Track, and Trackbed in Existing Rights-of-Way: Blue Line Corridor	\$30,288	\$30,288	\$0	0%	↔ TransNet - MC between fiscal years
SAN73A	San Diego Association of Governments	Chesterfield Drive Crossing Improvements	\$7,116	\$7,115	-\$1	-1%	↓ TransNet - MC
SAN78	San Diego Association of Governments	Mid-City Rapid Bus	\$44,527	\$44,527	\$0	0%	↔ TransNet - MC between fiscal years
SAN114	San Diego Association of Governments	Grouped Projects for Rehabilitation or Reconstruction of Track Structures, Track, and Trackbed in Existing Rights-of-Way: Coastal Rail Corridor	\$243,418	\$338,288	\$94,870	39%	↑ TransNet - MC; ↑ CMAQ; ↑ FRA; ↓ SB1 - LPP Formula; ↓ Local Funds; + SB1 - TIRCP; + \$104m State Coastal Conservancy CON grant award on Batiquitos Lagoon Double Track (SAN183) -Includes changes to SAN30, SAN117, SAN130, SAN149, SAN182, SAN183
SAN115	San Diego Association of Governments	San Onofre to Pulgas Double Track	\$73,233	\$73,233	\$0	0%	↔ Revised fund source
SAN129	San Diego Association of Governments	Downtown Multiuse and Bus Stopover Facility	\$45,975	\$45,975	\$0	0%	↔ TransNet - MC and RSTP between fiscal years
SAN132	San Diego Association of Governments	Elvira to Morena Double Track	\$188,811	\$198,412	\$9,601	5%	↑ TransNet - MC; ↑ FRA; ↑ Local Funds

**Table 1 - Summary of Changes Report (\$000)
2023 RTIP Amendment No. 5**

LEGEND:
 ↑ Increase
 ↓ Reduce
 ↔ Revise
 + Add new

Project ID	Lead Agency	Project Title	Total Programmed Before	Total Programmed Revised	Cost Difference	Percent Change	Change Description
SAN146	San Diego Association of Governments	I-805 Imperial BRT Station	\$1,404	\$1,673	\$269	19%	↑ TransNet - MC
SAN147	San Diego Association of Governments	Grouped Projects for Bicycle and Pedestrian Facilities - Bayshore Bikeway	\$66,081	\$75,005	\$8,925	14%	↓ TransNet - BPNS; ↑ CPF; + CRP
SAN148	San Diego Association of Governments	Grouped Projects for Bicycle and Pedestrian Facilities - Coastal Rail Trail	\$37,480	\$37,643	\$163	1%	↑ TransNet - BPNS
SAN153	San Diego Association of Governments	The Inland Rail Trail	\$87,135	\$88,050	\$915	1%	↓ TransNet - BPNS; + CRP
SAN163	San Diego Association of Governments	Los Penasquitos Lagoon Bridge Replacement	\$48,093	\$48,072	-\$21	-1%	↓ TransNet - MC; ↓ TDA
SAN164	San Diego Association of Governments	N. Green Beach Bridge	\$933	\$964	\$31	3%	↑ TransNet - MC
SAN196	San Diego Association of Governments	Grouped Projects for Bicycle and Pedestrian Facilities - San Diego River Trail	\$1,700	\$1,600	-\$100	-6%	↓ TransNet - BPNS
SAN199	San Diego Association of Governments	Rose Canyon Bridge Replacements	\$220	\$220	\$0	0%	↑ Local Funds; ↓ TDA; ↔ TransNet - MC and TDA between fiscal years
SAN224	San Diego Association of Governments	I-805/SR 94 Bus on Shoulder Demonstration Project	\$30,900	\$30,900	\$0	0%	↔ TransNet - MC between fiscal years
SAN227	San Diego Association of Governments	Grouped Projects for Bicycle and Pedestrian Facilities - North Park/Mid-City Bikeways	\$60,333	\$72,874	\$12,541	21%	↑ TransNet - BPNS; ↑ ATP-R; ↑ SB1 - TIRCP; + CRP; ↔ RSTP between fiscal years
SAN228	San Diego Association of Governments	Grouped Projects for Bicycle and Pedestrian Facilities - Uptown Bikeways	\$53,345	\$64,699	\$11,354	21%	↑ TransNet - BPNS; ↓ TransNet - MC; ↑ Local Funds
SAN258	San Diego Association of Governments	Central Mobility Hub	\$42,938	\$42,921	-\$17	-1%	↓ Local Funds; ↔ Revised funding between fiscal years
SAN260	North County Transit District	COASTER Train Sets	\$58,800	\$58,800	\$0	0%	↔ TransNet - MC and TDA between fiscal years

**Table 1 - Summary of Changes Report (\$000)
2023 RTIP Amendment No. 5**

LEGEND:
 ↑ Increase
 ↓ Reduce
 ↔ Revise
 + Add new

Project ID	Lead Agency	Project Title	Total Programmed Before	Total Programmed Revised	Cost Difference	Percent Change	Change Description
SAN261	San Diego Association of Governments	Palomar Street Rail Grade Separation	\$7,000	\$7,000	\$0	0%	↔ Revised TransNet - MC between fiscal years
SAN262	San Diego Metropolitan Transit System	Low-Floor Light Rail Transit Vehicles	\$72,260	\$72,260	\$0	0%	↔ TransNet - MC and RSTP between fiscal years
SAN264	San Diego Association of Governments	Regional Electric Vehicle Charging Incentive Program	\$8,000	\$14,800	\$6,800	85%	↑ TransNet - MC; + Local Funds; ↔ CMAQ between fiscal years
SAN268	San Diego Association of Governments	Del Mar Bluffs V	\$77,999	\$77,999	\$0	0%	↔ Revised fund source
SAN275	San Diego Association of Governments	Pacific Coast Highway/Central Mobility Bikeway	\$3,496	\$7,314	\$3,818	109%	+ ATP-R; ↔ RSTP between fiscal years
SAN285	San Diego Association of Governments	Blue Line and San Ysidro Mobility Hub	\$5,155	\$5,021	-\$134	-3%	↓ RSTP; ↑ Local Funds
SAN287	San Diego Association of Governments	TDM Transit Equity Pilot	\$9,500	\$0	-\$9,500	-100%	Completing project; Funding moved to SAN11A
SAN289	San Diego Association of Governments	San Dieguito to Sorrento Valley Double-Track	\$0	\$155,218	\$155,218	N/A	New project; + \$152m of TIRCP Cap & Trade
SAN291	San Diego Association of Governments	Clean Transit Advancement Campus - CTAC Planning	\$1,000	\$0	-\$1,000	-100%	Deleting project: \$1m CPF funding, is programmed on MTS30
SAN294	San Diego Association of Governments	FACT Full Access and Coordinated Transportation - One-call One-click Transportation Access	\$0	\$240	\$240	N/A	New FACT ICAM-funded project
SAN298	San Diego Association of Governments	Elfin Forest Recreational Reserve Visitor Access I	\$0	\$965	\$965	N/A	New Rec Trails project
SAN299	San Diego Association of Governments	SR 76 Roadway Straightening	\$0	\$2,000	\$2,000	N/A	New project per FY24 Program Budget
SAN300	San Diego Association of Governments	I-8/Willows Road Interchange Improvements	\$0	\$3,000	\$3,000	N/A	New project per FY24 Program Budget

**Table 1 - Summary of Changes Report (\$000)
2023 RTIP Amendment No. 5**

LEGEND:
 ↑ Increase
 ↓ Reduce
 ↔ Revise
 + Add new

Project ID	Lead Agency	Project Title	Total Programmed Before	Total Programmed Revised	Cost Difference	Percent Change	Change Description
SAN301	San Diego Association of Governments	Central Mobility Hub and Connections	\$0	\$1,000	\$1,000	N/A	New project per FY24 Program Budget
SAN302	San Diego Association of Governments	Smart Corridors	\$0	\$600	\$600	N/A	New project per FY24 Program Budget
SAN303	San Diego Association of Governments	Active Transportation Planning and Programs	\$0	\$1,067	\$1,067	N/A	New project per FY24 Program Budget
SAN304	San Diego Association of Governments	FACT - Vehicle Purchase	\$0	\$779	\$779	N/A	New FACT FTA 5339-funded project
SB22	Solana Beach, City of	Lomas Santa Fe Drive Roadway and Corridor Improvements	\$0	\$8,400	\$8,400	N/A	New CPF project
SM22	San Marcos, City of	South Santa Fe from Bosstick to Smilax #88179	\$7,199	\$7,424	\$225	3%	↑ Local Funds; ↔ TransNet - LSI Carry Over between fiscal years
SM31	San Marcos, City of	San Marcos Creek Specific Plan - Discovery St. Widening and Flood Control Improvements #88265	\$12,347	\$13,529	\$1,182	10%	↑ Local Funds
SM32	San Marcos, City of	Via Vera Cruz Bridge and Street Improvements #88264	\$40,214	\$41,467	\$1,253	3%	↑ Local Funds
SM48	San Marcos, City of	San Marcos Creek Specific Plan: Creekside Drive and Pad Grading #88505	\$14,613	\$10,492	-\$4,121	-28%	↓ Local Funds
SM56	San Marcos, City of	Bent Ave. Bridge and Improvements #88263	\$9,554	\$12,823	\$3,269	34%	↑ Local Funds
SM62	San Marcos, City of	Annual Surface Seal Project #ST001	\$350	\$680	\$330	94%	↑ Local Funds
SM64	San Marcos, City of	San Marcos Blvd. Reconstruction #ST005	\$11,600	\$11,601	\$1	1%	↑ TransNet - LSI; ↓ TransNet - LSI Carry Over; ↑ Local Funds
SM67	San Marcos, City of	San Marcos Blvd. at Discovery Street Intersection Improvements #86002	\$3,425	\$3,525	\$100	3%	↑ Local Funds; ↔ TransNet - LSI Carry Over between fiscal years

**Table 1 - Summary of Changes Report (\$000)
2023 RTIP Amendment No. 5**

LEGEND:
 ↑ Increase
 ↓ Reduce
 ↔ Revise
 + Add new

Project ID	Lead Agency	Project Title	Total Programmed Before	Total Programmed Revised	Cost Difference	Percent Change	Change Description
SM68	San Marcos, City of	Traffic Management System Enhancement #88532	\$2,626	\$2,746	\$120	5%	↑ Local Funds; ↔ TransNet - LSI Carry Over between fiscal years
SM72	San Marcos, City of	Annual Surface Seal Project FY24-FY27 #ST011	\$10,000	\$10,000	\$0	0%	↓ TransNet - LSI; ↑ TransNet - LSI Carry Over
SM74	San Marcos, City of	Olive Street Bridge #ST012	\$2,500	\$2,500	\$0	0%	↓ TransNet - LSI; ↑ TransNet - LSI Carry Over
V07	Various Agencies	Biological Mitigation Program	\$458,000	\$462,000	\$4,000	1%	↑ Local Funds; ↔ TransNet - REMP between fiscal years
V08	Various Agencies	Regional Habitat Conservation Fund	\$77,961	\$77,961	\$0	0%	↑ TransNet - LEMP; ↓ TransNet - REMP
V10	Various Agencies	Grouped Projects for TransNet Smart Growth Incentive Program	\$40,036	\$39,285	-\$751	-2%	↑ TransNet - LSI; ↓ TransNet - SGIP; ↓ Local Funds
V11	Various Agencies	State Route 11	\$997,969	\$1,052,770	\$54,801	5%	↑ TransNet - Border; ↑ TransNet - MC; ↑ Other Fed - TIFIA; ↑ SB1 - TCEP; ↓ Local Funds
V12	Various Agencies	Grouped Projects for Bicycle and Pedestrian Facilities.	\$42,199	\$46,902	\$4,703	11%	↓ TransNet - BPNS; ↑ ATP-R; ↑ Local Funds; + TDA -Bicycles
V14	Various Agencies	Grouped Projects for Bicycle and pedestrian facilities - Active Transportation Program (ATP)	\$86,324	\$108,709	\$22,385	26%	↑ TransNet - BPNS; ↓ TransNet - LSI; ↑ ATP - R; ↑ ATP - S; ↑ Local Funds
V17	Various Agencies	Grouped Projects for Bicycle and pedestrian facilities funded with TransNet Active Transportation Grant Program (ATGP)	\$4,778	\$4,616	-\$162	-3%	↓ Local Funds; ↓ TDA
V18	Various Agencies	I-5/Voigt Drive Improvements	\$42,811	\$43,380	\$569	1%	↑ TransNet - MC
V20	Various Agencies	Grouped Projects for Engineering - Complete Corridor Studies	\$43,267	\$34,249	-\$9,018	-21%	↑ TransNet - MC; ↓ RSTP; Deleted SAN288

**Table 1 - Summary of Changes Report (\$000)
2023 RTIP Amendment No. 5**

LEGEND:
 ↑ Increase
 ↓ Reduce
 ↔ Revise
 + Add new

Project ID	Lead Agency	Project Title	Total Programmed Before	Total Programmed Revised	Cost Difference	Percent Change	Change Description
	Abbreviation	Fund Type					
	ATP-R	Active Transportation Program - Regional					
	ATP-S	Active Transportation Program - Statewide					
	BIP/CBI	Border Infrastructure Program/Corridors and Borders Infrastructure Program					
	Coastal Conservancy	California State Coastal Conservancy Grant Program					
	CRP	Carbon Reduction Program					
	Fed Disc. - CPF - Transit Infra	Community Project Earmark Funds					
	Fed Disc. - CPF - Highway Infra	Community Project Earmark Funds					
	FRA PRIAA	Federal Railroad Administration - Passenger Rail Investment and Improvement Act					
	FTA 5307	Federal Transit Administration Urbanized Area Formula Program					
	FTA 5337	Federal Transit Administration State of Good Repair Grant Program					
	FTA 5339	Federal Transit Administration Bus and Bus Facilities Grant Program					
	HBP	Highway Bridge Program under SAFETEA-LU					
	HSIP	Highway Safety Improvement Program					
	ICAM	Innovative Coordinated Access and Mobility Grants					
	NHPP	National Highway Performance Program					
	Local Funds	Funds available from other sources such as developer fees, fare revenue or general fund					
	RTP	Recreational Trails Program					
	RSTP	Regional Surface Transportation Block Grant					
	TDA - Bike	Transportation Development Act for Bicycles					
	SB1 - LPP	Senate Bill 1 - Local Partnership Program					
	SB1 - TCEP	Senate Bill 1 - Trade Corridor Enhancement Program					
	SB1 - TIRCP	Senate Bill 1 - Transit and Intercity Rail Capital Program					
	STA	State Transit Assistance					
	TDA	Transportation Development Act					
	TIFIA	Transportation Infrastructure Finance and Innovation Act					
	Toll Credits	Local funds that can be used to match federal funds					
	TransNet - Border	Prop A Extension - Border					
	TransNet - BPNS	Prop A Extension - Bicycle, Pedestrian and Neighborhood Safety Program					
	TransNet - LEMP	Prop A Extension - Local Environmental Mitigation Program					
	TransNet - LSI	Prop A Extension - Local System Improvements					
	TransNet - MC	Prop A Extension - Major Corridors					
	TransNet - REMF	Prop A Extension - Regional Environmental Mitigation Program					
	TransNet - SGIP	Prop A Extension - Smart Growth Incentive Program					

Table 2
2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)

Caltrans

MPO ID: CAL09D		RTIP #:23-05									
Project Title:	Interstate 5 and 805 - Convert HOV lanes to Express lanes.								RTP REF: CC046		
Project Description:	Interstate 5, Interstate 805 - Construct infrastructure to convert HOV lanes to Express lanes on I-805 from SR-52 to the I-5/I805 merge and on I-5/I805 merge to SR-78.								SANDAG ID: 1200514, 1200515, 1280517		
Change Reason:	Revise Fund Source										
RT:5	Capacity Status:NCI	Exempt Category:Safety - Non signalization traffic control and operating									
Est Total Cost: \$170,150											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - MC</i>	\$6,250		\$800			\$1,425	\$1,100	\$2,925	\$2,250		\$4,000
<i>TransNet - MC AC</i>	\$0		\$3,250	\$(3,000)	\$(250)						
CMAQ	\$17,590					\$17,590					\$17,590
RSTP	\$47,060					\$12,425	\$34,635				\$47,060
STIP-RIP AC	\$99,250			\$18,350			\$80,900		\$17,100	\$1,250	\$80,900
TOTAL	\$170,150		\$4,050	\$15,350	\$(250)	\$31,440	\$116,635	\$2,925	\$19,350	\$1,250	\$149,550
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - MC</i>	\$6,250		\$800			\$1,425	\$1,100	\$2,925	\$2,250		\$4,000
<i>TransNet - MC AC</i>	\$0		\$3,250	\$(3,000)	\$(250)						
CMAQ	\$5,500					\$5,500					\$5,500
RSTP	\$59,150					\$15,000	\$44,150				\$59,150
STIP-RIP AC	\$99,250			\$18,350			\$80,900		\$17,100	\$1,250	\$80,900
TOTAL	\$170,150		\$4,050	\$15,350	\$(250)	\$21,925	\$126,150	\$2,925	\$19,350	\$1,250	\$149,550

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Caltrans

MPO ID: CAL18B		RTIP #:23-05									
Project Title:	I-15 Managed Lanes- South Segment and Mira Mesa Transit Center								EA NO: 081501		
Project Description:	In San Diego on I-15 from just south of SR 52 to SR 56 and on SR 163 from SR 52 to I-15. - construct managed lanes, south segment including Direct Access Ramps and BRT Station: construct auxiliary lane along northbound I-15 from Pomerado Rd. overcrossing to Carroll Canyon Rd. overcrossing, construct transit center at Miramar College near Hillery Dr.								PPNO: 0672G		
Change Reason:	Increase funding, Revise funding between fiscal years								RTP REF: A-9 (2007)		
RT:15	Capacity Status:CI	Exempt Category:Non-Exempt									
Est Total Cost: \$395,529		Open to Traffic: Jun 2011									
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$80,393	\$78,482	\$789	\$863	\$259				\$36,205	\$13,674	\$30,514
CMAQ	\$11,744	\$11,744							\$11,744		
Prop 1B - CMIA	\$288,972	\$288,972									\$288,972
STIP-RIP NHS	\$8,853	\$8,853							\$8,853		
STIP-RIP State Cash	\$1,147	\$1,147							\$1,147		
Local Funds	\$4,420	\$4,420								\$692	\$3,728
TOTAL	\$395,529	\$393,618	\$789	\$863	\$259				\$57,949	\$14,366	\$323,214
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$80,173	\$79,516	\$430	\$227					\$36,261	\$14,202	\$29,710
CMAQ	\$11,744	\$11,744							\$11,744		
Prop 1B - CMIA	\$288,972	\$288,972									\$288,972
STIP-RIP NHS	\$8,853	\$8,853							\$8,853		
STIP-RIP State Cash	\$1,147	\$1,147							\$1,147		
Local Funds	\$4,420	\$4,420								\$692	\$3,728
TOTAL	\$395,309	\$394,652	\$430	\$227					\$58,005	\$14,894	\$322,410

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Caltrans

MPO ID: CAL26		RTIP #:23-05									
Project Title:	State Route 52 Freeway (E&F)								EA NO: 010611		
Project Description:	In San Diego, Santee and Lakeside, from SR 125 to Cuyamaca Street to SR 67 - construct 4 lane freeway. Toll Credits will be used to match federal funds for the CON phase								PPNO: 0260		
									RTP REF: T-5		
									SANDAG ID: 1205203		
									EARMARK NO: CA424/604, HPP 1134/2735		
Change Reason:	Revise funding between fiscal years										
RT:52	Capacity Status:CI	Exempt Category:Non-Exempt									
Est Total Cost: \$460,509		Open to Traffic: Mar 2011									
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - H	\$44,945	\$44,945							\$671	\$44,274	
TransNet - MC	\$65,029	\$64,673	\$79	\$277					\$14,007	\$31,954	\$19,068
DEMO	\$2,234	\$2,234								\$2,234	
HPP	\$10,409	\$10,409									\$10,409
RSTP	\$54,738	\$53,238					\$1,500		\$110	\$24,426	\$30,202
TCSP	\$1,228	\$1,228								\$1,228	
STIP-IIP NHS	\$3,010	\$3,010							\$2,125	\$885	
STIP-IIP State Cash	\$5,355	\$5,355							\$4,732	\$623	
STIP-RIP NHS	\$26,558	\$26,558							\$5,848	\$20,710	
STIP-RIP Prior NHS	\$16,375	\$16,375								\$16,375	
STIP-RIP Prior State Cash	\$802	\$802								\$802	
STIP-RIP State Cash	\$177,501	\$177,501							\$10,825	\$19,274	\$147,402
TCRP	\$43,700	\$43,700								\$43,700	
Local Funds	\$233	\$233								\$233	
TOTAL	\$452,117	\$450,261	\$79	\$277			\$1,500		\$38,318	\$206,718	\$207,081

* State contributed \$8.392M in additional funds outside of the RTIP

PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - H	\$44,945	\$44,945							\$671	\$44,274	
TransNet - MC	\$65,029	\$64,752	\$277						\$14,007	\$31,954	\$19,068
DEMO	\$2,234	\$2,234								\$2,234	
HPP	\$10,409	\$10,409									\$10,409
RSTP	\$54,738	\$53,238		\$1,500					\$95	\$24,421	\$30,222
TCSP	\$1,228	\$1,228								\$1,228	
STIP-IIP NHS	\$3,010	\$3,010							\$2,125	\$885	
STIP-IIP State Cash	\$5,355	\$5,355							\$4,732	\$623	
STIP-RIP NHS	\$26,558	\$26,558							\$5,848	\$20,710	
STIP-RIP Prior NHS	\$16,375	\$16,375								\$16,375	
STIP-RIP Prior State Cash	\$802	\$802								\$802	
STIP-RIP State Cash	\$177,501	\$177,501							\$10,825	\$19,274	\$147,402
TCRP	\$43,700	\$43,700								\$43,700	
Local Funds	\$233	\$233								\$233	
TOTAL	\$452,117	\$450,340	\$277	\$1,500					\$38,303	\$206,713	\$207,101

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Caltrans

MPO ID: CAL67		RTIP #:23-05
Project Title:	State Route 94 Transit Priority Lanes (I-5 to I-805)	EA NO: 28710
Project Description:	In San Diego on SR 94 between I-805 and I-5 - Environmental and Feasibility studies for transit priority lanes and transit priority lanes direct connectors to I-805. Post Miles 1.4/4.4	PPNO: T0770 RTP REF: A-5 (2019) SANDAG ID: 1280508, 1280518
Change Reason:	Revise funding between fiscal years	
RT:94	Capacity Status:NCI	Exempt Category:Other - Engineering studies

Est Total Cost: **\$22,100**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$12,100	\$11,300	\$266	\$533	\$1				\$12,100		
TCRP	\$10,000	\$10,000							\$10,000		
TOTAL	\$22,100	\$21,300	\$266	\$533	\$1				\$22,100		

PROJECT LAST AMENDED 23-01

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$12,100	\$11,300	\$708	\$92					\$12,100		
TCRP	\$10,000	\$10,000							\$10,000		
TOTAL	\$22,100	\$21,300	\$708	\$92					\$22,100		

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Caltrans

MPO ID: CAL68		RTIP #:23-05
Project Title:	SR 94/125 Interchange and Arterial Operational Improvements	EA NO: 14665
Project Description:	Interchange on SR 94 at SR 94 and SR125 Milepost begins at 1 ends at 2 - In San Diego County in and near La Mesa on Route 94 from Spring Street Undercrossing to Kenwood Drive Undercrossing and on Route 125 from Spring Street Undercrossing to 0.1 mile north of Murray Drive Undercrossing. Design and Right-Of-Way of southbound 125 to eastbound SR 94 direct connector.	PPNO: 0356 RTP REF: CC108; T-3 (2021) SANDAG ID: 1212501
Change Reason:	Revise funding between fiscal years	
RT:94	Capacity Status:CI	Exempt Category:Non-Exempt

Est Total Cost: \$34,240		Open to Traffic: Feb 2025									
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$3,914	\$2,045	\$29	\$877	\$574	\$389			\$2,053	\$1,861	
RSTP	\$6,000	\$4,000	\$2,000						\$1,673	\$4,327	
SB1 - LPP Formula	\$4,000	\$4,000								\$4,000	
STIP-RIP AC	\$13,948	\$7,948	\$6,000						\$13,948		
State Cash	\$26	\$26								\$26	
TCRP	\$6,352	\$6,352							\$5,000	\$1,352	
TOTAL	\$34,240	\$24,371	\$8,029	\$877	\$574	\$389			\$22,674	\$11,566	

PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$3,914	\$3,413	\$434	\$67					\$2,053	\$1,861	
RSTP	\$6,000	\$4,000	\$2,000						\$1,673	\$4,327	
SB1 - LPP Formula	\$4,000	\$4,000								\$4,000	
STIP-RIP AC	\$13,948	\$7,948	\$6,000						\$13,948		
State Cash	\$26	\$26								\$26	
TCRP	\$6,352	\$6,352							\$5,000	\$1,352	
TOTAL	\$34,240	\$25,739	\$8,434	\$67					\$22,674	\$11,566	

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Caltrans

MPO ID: CAL78B		RTIP #:23-05
Project Title:	I-805 HOV/Managed Lanes - North	EA NO: 08163, 2T200, 2T330
Project Description:	On I-805 from the I-805/SR 52 to Sorrento Valley on SR 52 at the I-805/SR 52 separation - preliminary engineering for construction of managed lanes; design and construct Phase 1 - one High Occupancy Vehicle (HOV) lane in the median in each direction including the south facing Direct Access Ramps at Carroll Canyon Rd. Phase 1 Post Miles 23.7-27.6	PPNO: 0732 RTP REF: A-51 (2019) SANDAG ID: 1280503, 1280511
Change Reason:	Reduce funding, Revise funding between fiscal years	
RT:805	Capacity Status:CI	Exempt Category:Non-Exempt

Est Total Cost: \$123,693		Open to Traffic: Sep 2016									
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$18,052	\$13,874	\$3,801	\$377					\$11,751	\$511	\$5,790
CMAQ	\$61,870	\$61,870							\$1,000		\$60,870
RSTP	\$1,775	\$1,775							\$1,775		
Prop 1B - CMIA	\$40,638	\$40,638									\$40,638
Prop 1B - SLPP	\$1,358	\$1,358									\$1,358
TOTAL	\$123,693	\$119,515	\$3,801	\$377					\$14,526	\$511	\$108,656

PROJECT LAST AMENDED 23-02											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$18,796	\$17,275	\$465	\$295	\$761				\$11,877	\$515	\$6,404
CMAQ	\$61,870	\$61,870							\$1,000		\$60,870
RSTP	\$1,775	\$1,775							\$1,775		
Prop 1B - CMIA	\$40,638	\$40,638									\$40,638
Prop 1B - SLPP	\$1,358	\$1,358									\$1,358
TOTAL	\$124,437	\$122,916	\$465	\$295	\$761				\$14,652	\$515	\$109,270

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Caltrans

MPO ID: CAL78C		RTIP #:23-05
Project Title:	I-805 HOV/Managed Lanes - South	EA NO: 08161
Project Description:	I-805 Freeway - environmental document for I-805 widening in San Diego, Chula Vista, and National City from Palomar Street to State Route 94; design and construct 2 High Occupancy Vehicle (HOV) lanes in the median of I-805 including a Direct Access Ramp (DAR) and a transit station at Palomar Street; design and construct one auxiliary lane on northbound I-805 from Grove Street to 16th Street in National City; design and construct one auxiliary lane on southbound I-805 from 20th Street to Plaza Boulevard in National City; design one HOV lane in each direction from Hilltop Drive to Landis Street and a direct HOV connector from I-805 to I-15	PPNO: 0730A-B RTP REF: A-5 (2019) SANDAG ID: 1280501, 1280514, 1280510
Change Reason:	Increase funding, Revise funding between phases	
RT:805	Capacity Status:CI	Exempt Category:Non-Exempt

Est Total Cost: \$227,604		Open to Traffic: Phase 1: Feb 2016 Phase 2: Jan 2017									
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$159,543	\$150,725	\$8,743	\$73	\$1				\$117,566	\$4,737	\$37,240
IM	\$975	\$975							\$975		
RSTP	\$9,661	\$9,661							\$9,661		
Prop 1B - CMIA	\$56,763	\$56,763									\$56,763
SHOPP (AC)-Misc	\$82	\$82								\$82	
Local Funds	\$580	\$580							\$180		\$400
TOTAL	\$227,604	\$218,786	\$8,743	\$73	\$1				\$128,382	\$4,819	\$94,403

PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$159,266	\$158,730	\$536						\$56,546	\$8,565	\$94,155
TransNet - Transit	\$42	\$42							\$42		
IM	\$975	\$975							\$975		
RSTP	\$9,661	\$9,661							\$9,661		
Prop 1B - CMIA	\$56,763	\$56,763									\$56,763
SHOPP (AC)-Misc	\$82	\$82								\$82	
Local Funds	\$580	\$580							\$180		\$400
TOTAL	\$227,369	\$226,833	\$536						\$67,404	\$8,647	\$151,318

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Caltrans

MPO ID: CAL78D		RTIP #:23-05
Project Title:	I-805 South Soundwalls - Unit 1	EA NO: 2T260, 43018, 2T343
Project Description:	Palomar to SR 54 - construct soundwalls (phase 1 and 2) and design Sweetwater River Bridge improvements.. Toll Credits will be used to match federal funds for the PE phase, ROW phase, and the CON phase	RTP REF: A-5 (2019) SANDAG ID: 1280515 EARMARK NO: CA643; CA604
Change Reason:	Revise funding between fiscal years, Revise funding between phases	
RT:805	Capacity Status:NCI	Exempt Category:Other - Noise attenuation

Est Total Cost: **\$113,810**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$14,388	\$5,535	\$2,283	\$3,332	\$1,413	\$1,641	\$97	\$87	\$6,111	\$549	\$7,728
TransNet - MC AC	\$0		\$28,000	\$(9,500)	\$(4,000)	\$(7,000)	\$(7,500)				
HPP Conversion	\$1,080		\$1,080								\$1,080
RSTP	\$43,993	\$31,993	\$12,000						\$14,961	\$2,402	\$26,630
RSTP - Conversion	\$28,000			\$9,500	\$4,000	\$7,000	\$7,500				\$28,000
TOTAL	\$87,461	\$37,528	\$43,363	\$3,332	\$1,413	\$1,641	\$97	\$87	\$21,072	\$2,951	\$63,438

* SHOPP funding for Sweetwater Bridge Construction is programmed on CAL484 - \$23.4M

PROJECT LAST AMENDED 23-01											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$14,388	\$5,535	\$3,154	\$2,442	\$1,390	\$1,655	\$110	\$102	\$6,039	\$549	\$7,800
TransNet - MC AC	\$0		\$28,000	\$(9,500)	\$(14,500)	\$(3,200)	\$(800)				
HPP Conversion	\$1,080		\$1,080								\$1,080
RSTP	\$43,993	\$31,993	\$12,000						\$14,961	\$2,402	\$26,630
RSTP - Conversion	\$28,000			\$9,500	\$14,500	\$3,200	\$800				\$28,000
TOTAL	\$87,461	\$37,528	\$44,234	\$2,442	\$1,390	\$1,655	\$110	\$102	\$21,000	\$2,951	\$63,510

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Caltrans

MPO ID: CAL105										RTIP #:23-05	
Project Title: Grouped Projects for Highway Safety Improvement - HSIP Program											
Project Description: Projects are consistent with 40 CFR Parts 93.126 and 93.127 Exempt Tables 2 and 3 categories - railroad/highway crossing, safer non-federal-aid system roads, shoulder improvements, traffic control devices and operating assistance other than signalization projects, intersection signalization projects at individual intersections, pavement marking demonstration, truck climbing lanes outside the urbanized area, lighting improvements, emergency truck pullovers											
Change Reason: Increase funding											
Capacity Status:NCI Exempt Category:Safety - Safety Improvement Program											
Est Total Cost: \$23,530											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
HSIP	\$21,868	\$2,475	\$5,471	\$2,757	\$3,381	\$7,783					\$21,868
Local Funds	\$1,662	\$94	\$252	\$212	\$331	\$772					\$1,662
TOTAL	\$23,530	\$2,569	\$5,723	\$2,969	\$3,712	\$8,555					\$23,530
PROJECT LAST AMENDED 23-02											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
HSIP	\$19,687	\$2,475	\$4,043	\$2,005	\$3,381	\$7,783					\$19,687
Local Funds	\$1,450	\$94	\$252		\$331	\$772					\$1,450
TOTAL	\$21,137	\$2,569	\$4,295	\$2,005	\$3,712	\$8,555					\$21,137

COMPLETED

MPO ID: CAL107										RTIP #:23-05	
Project Title: I-15 Operational Improvements										EA NO: 43105	
Project Description: Point location on I-15 at Main Street - In San Diego County, in San Diego from Main Street to Harbor Drive (Vesta Street overcrossing and Operational Improvements.)Toll Credits will be used to match federal funds for the PE phase.										PPNO: 1417	
Change Reason: Complete project										RTP REF: GM09	
RT:15 Capacity Status:NCI Exempt Category:Safety - Railroad/highway crossing										EARMARK NO: CA380/618	
Est Total Cost: \$124,395											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
HPP	\$800	\$800							\$800		
Local Funds	\$26,595	\$26,595							\$13,485	\$13,110	
TOTAL	\$27,395	\$27,395							\$14,285	\$13,110	
PROJECT LAST AMENDED 21-30											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
CBI	\$3,800	\$3,800							\$3,800		
HPP	\$800	\$800							\$800		
Local Funds	\$26,595	\$26,595							\$13,485	\$13,110	
TOTAL	\$31,195	\$31,195							\$18,085	\$13,110	

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Caltrans

MPO ID: CAL277										RTIP #:23-05	
Project Title: I-15/SR 78 ML Connectors								EA NO: 2T240			
Project Description: SR-78 from Post Mile 15.49 to R16.6 and on I-15 from Post Mile R30.63 to R31.56 - preliminary engineering for northbound I-15 to westbound SR-78 and eastbound SR-78 to southbound I-15 HOV connectors and operational improvements.....								RTP REF: CC073 (2021) SANDAG ID: 1207802			
Change Reason: Revise funding between fiscal years											
RT:15 Capacity Status:CI Exempt Category:Non-Exempt											
Est Total Cost: \$340,000 Open to Traffic: Oct 2027											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$4,907	\$1,000	\$158	\$324	\$598	\$1,175	\$1,632	\$20	\$4,907		
CMAQ	\$0										
RSTP	\$12,030				\$12,030				\$12,030		
SB1 - LPP Formula	\$4,000					\$4,000			\$4,000		
STIP-RIP AC	\$12,000	\$7,000	\$5,000						\$12,000		
TOTAL	\$32,937	\$8,000	\$5,158	\$324	\$12,628	\$5,175	\$1,632	\$20	\$32,937		
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$4,907	\$1,010	\$660	\$1,034	\$697	\$1,506			\$4,907		
CMAQ	\$6,090		\$6,090						\$6,090		
RSTP	\$5,940				\$5,940				\$5,940		
SB1 - LPP Formula	\$4,000		\$4,000						\$4,000		
STIP-RIP AC	\$12,000	\$7,000	\$5,000						\$12,000		
TOTAL	\$32,937	\$8,010	\$15,750	\$1,034	\$6,637	\$1,506			\$32,937		

MPO ID: CAL277A										RTIP #:23-05	
Project Title: I-5 HOV/SR 78 Connector								RTP REF: CC064 (2021)			
Project Description: In Oceanside and Carlsbad, Intersection of SR 78 and I-5 Milepost begins at 0 ends at 2 - environmental studies and preliminary engineering for high-occupancy vehicle/managed lanes direct connectors at SR 78 to I-5								SANDAG ID: 1207803			
Change Reason: Revise funding between fiscal years											
RT:78 Capacity Status:NCI Exempt Category:Other - Engineering studies											
Est Total Cost: \$16,118											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$12,706	\$2,627	\$721	\$3,045	\$3,026	\$1,556	\$898	\$833	\$12,706		
RSTP	\$3,412			\$3,412					\$3,412		
TOTAL	\$16,118	\$2,627	\$721	\$6,457	\$3,026	\$1,556	\$898	\$833	\$16,118		
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$12,706	\$2,627	\$2,463	\$3,124	\$2,086	\$2,406			\$12,706		
RSTP	\$3,412			\$3,412					\$3,412		
TOTAL	\$16,118	\$2,627	\$2,463	\$6,536	\$2,086	\$2,406			\$16,118		

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Caltrans

MPO ID: CAL278										RTIP #:23-05	
Project Title: SR78 HOV/Managed Lanes								EA NO: 2T241			
Project Description: SR 78 from I-5 to I-15 Milepost begins at 0 ends at 16.54 (16.54 miles) - environmental studies and preliminary engineering for high-occupancy vehicle/managed lanes. Toll Credits will be used to match federal funds for the PE phase								RTP REF: CC036/CC037 (2021) SANDAG ID: 1207801, 1207804			
Change Reason: Increase funding, Revise funding between fiscal years											
RT:78 Capacity Status:NCI Exempt Category:Other - Engineering studies											
Est Total Cost: \$40,683											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$9,662	\$1,677	\$22	\$2,568	\$2,646	\$1,800	\$275	\$674	\$9,662		
CMAQ	\$22,021			\$6,000	\$5,000	\$11,021			\$22,021		
RSTP	\$4,000	\$4,000							\$4,000		
SB1 - LPP Formula	\$5,000			\$5,000					\$5,000		
TOTAL	\$40,683	\$5,677	\$22	\$13,568	\$7,646	\$12,821	\$275	\$674	\$40,683		
PROJECT LAST AMENDED 23-01											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$9,651	\$2,200	\$1,052	\$1,000	\$3,000	\$1,000	\$1,399		\$9,651		
CMAQ	\$22,021		\$4,000	\$6,000	\$5,000	\$7,021			\$22,021		
RSTP	\$4,000	\$4,000							\$4,000		
SB1 - LPP Formula	\$5,000			\$5,000					\$5,000		
TOTAL	\$40,672	\$6,200	\$5,052	\$12,000	\$8,000	\$8,021	\$1,399		\$40,672		

MPO ID: CAL536										RTIP #:23-05	
Project Title: SR-52 Operational Improvements								EA NO: 43012			
Project Description: SR 52 from I-805 to SR 125 Milepost begins at 7.4 ends at 14.9 (7.5 miles) - operational improvements including a truck climbing lane WB from Mast Boulevard to Santo Road and EB auxiliary lane from I-15 to Santo Road								PPNO: 1351 RTP REF: T-3 (2021) SANDAG ID: 1205204			
Change Reason: Increase funding, Revise funding between fiscal years											
RT:52 Capacity Status:CI Exempt Category:Non-Exempt											
Est Total Cost: \$45,000 Open to Traffic: Sep 2024											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$3,000		\$55	\$70	\$103	\$2,772			\$3,000		
SB1 - LPP Formula	\$3,000					\$3,000			\$3,000		
Local Funds	\$6,070	\$3,084	\$2,986						\$6,070		
TOTAL	\$12,070	\$3,084	\$3,041	\$70	\$103	\$5,772			\$12,070		
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$3,000		\$80	\$1,541	\$1,205	\$174			\$3,000		
SB1 - LPP Formula	\$3,000	\$3,000							\$3,000		
Local Funds	\$6,000	\$3,084	\$2,916						\$6,000		
TOTAL	\$12,000	\$6,084	\$2,996	\$1,541	\$1,205	\$174			\$12,000		

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Caltrans

MPO ID: CAL538		RTIP #:23-05									
Project Title:		SR 67 Improvements							RTP REF: CC050 (2021)		
Project Description:		SR 67 from Maplevue Street to Highland Valley/Dye Road Milepost begins at 5.4 ends at 21.4 (14.8 miles) - SR67 from Maplevue Street to Highland Valley/Dye Road Milepost begins at 5.4 ends at 21.4 (14.8 miles) - environmental studies and preliminary engineering for a four lane facility along SR 67. Toll Credits will be used to match federal funds for the PE phase							SANDAG ID: 1206701		
Change Reason:		Revise funding between fiscal years									
RT:67		Capacity Status:NCI		Exempt Category:Other - Engineering studies							
Est Total Cost: \$35,000											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$832	\$17	\$171	\$419	\$199	\$26			\$832		
RSTP	\$11,125	\$6,000	\$1,082	\$4,043					\$11,125		
SB1 - LPP Formula	\$4,043		\$4,043						\$4,043		
TOTAL	\$16,000	\$6,017	\$5,296	\$4,462	\$199	\$26			\$16,000		
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$832	\$200	\$400	\$232					\$832		
RSTP	\$11,125	\$6,000	\$5,125						\$11,125		
SB1 - LPP Formula	\$4,043		\$4,043						\$4,043		
TOTAL	\$16,000	\$6,200	\$9,568	\$232					\$16,000		

MPO ID: CAL571		RTIP #:23-05									
Project Title:		I-805 Transit Priority Lanes (SR 94 to SR 52)							EA NO: 2T371		
Project Description:		On I-805 from SR-94 to SR-52. - Add two transit priority lanes between SR-94 and SR-52 and restripe viaduct. Post Mile-Begin 13.3, End 24.0.							RTP REF: CC019/CC020/CC021 (2021) SANDAG ID: 1280519		
Change Reason:		Revise Fund Source, Revise funding between fiscal years									
RT:805		Capacity Status:NCI		Exempt Category:Other - Engineering studies							
Est Total Cost: \$30,000											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$24,000			\$3,801	\$5,362	\$5,689	\$5,597	\$3,551	\$24,000		
RSTP	\$6,000			\$6,000					\$6,000		
TOTAL	\$30,000			\$9,801	\$5,362	\$5,689	\$5,597	\$3,551	\$30,000		
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$24,000			\$12,485	\$11,260	\$255			\$24,000		
TransNet - MC AC	\$0			\$4,000		\$(4,000)					
CMAQ	\$6,000			\$2,000		\$4,000			\$6,000		
TOTAL	\$30,000			\$18,485	\$11,260	\$255			\$30,000		

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Caltrans

MPO ID: CAL572		RTIP #:23-05									
Project Title:		I-15 Transit Priority Lanes.							RTP REF: CC110 (2021)		
Project Description:		Clairemont Mesa Blvd Milepost begins at 5.84 ends at 12.1 (6.4 miles) - Construct two transit lanes and a south facing Direct Access Ramp (DAR) at Clairemont Mesa Blvd. Environmental and Design phases.. Toll Credits will be used to match federal funds for the PE phase							SANDAG ID: 1201519		
Change Reason:		Revise funding between fiscal years									
RT:15	Capacity Status:NCI	Exempt Category:Other - Engineering studies									
Est Total Cost: \$12,000											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
RSTP	\$10,454					\$10,454			\$10,454		
SB1 - LPP Formula	\$1,546					\$1,546			\$1,546		
TOTAL	\$12,000					\$12,000			\$12,000		
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
RSTP	\$10,394				\$2,000	\$5,000		\$3,394	\$10,394		
SB1 - LPP Formula	\$1,606				\$1,606				\$1,606		
TOTAL	\$12,000				\$3,606	\$5,000		\$3,394	\$12,000		

MPO ID: CAL615		RTIP #:23-05									
Project Title:		Harbor Drive 2.0 & I-15 Operational Improvements (Vesta St)							EA NO: 43131, 43105		
Project Description:		Harbor Drive (I-5) from R 9.84 to R 14.70 (4.86 miles), Harbor Drive (I-15) from 0.00 to 0.45 (.45 miles), Vesta St (I-15) from 0.400 to 0.400 - Vesta St- In San Diego County, in San Diego from Main Street to Harbor Drive (Vesta Street overcrossing and Operational Improvements.) Updating CAL615 with combining CAL107 (Vesta St) to make one RTIP. CAL107 will be marked complete. Toll Credits will be used to match federal funds for the PE phase.. Toll Credits will be used to match federal funds for the PE phase							PPNO: 1447, 1417		
Change Reason:		Add new funding source, Increase funding, Revise funding between fiscal years, Revise project description									
	Capacity Status:NCI	Exempt Category:Other - Transportation enhancement activities									
Est Total Cost: \$67,700											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
CBI	\$8,800	\$3,800		\$5,000					\$8,800		
SB1 - TCEP	\$18,500			\$18,500					\$13,000	\$5,500	
TOTAL	\$27,300	\$3,800		\$23,500					\$21,800	\$5,500	
PROJECT LAST AMENDED 23-01											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
CBI	\$5,000			\$5,000					\$5,000		
TOTAL	\$5,000			\$5,000					\$5,000		

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Chula Vista, City of

MPO ID: CHV06	RTIP #:23-05
Project Title: Pavement Rehabilitation Program	<i>TransNet - LSI: Maint</i>
Project Description: In Chula Vista - citywide - Pavement maintenance treatment repairs as well as managing and maintaining the City's Pavement Management System (PMS).	
Change Reason: Increase funding, Revise funding between fiscal years	
Capacity Status:NCI Exempt Category:Safety - Pavement resurfacing and/or rehabilitation	

Est Total Cost: **\$30,046**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - L</i>	\$15,900	\$15,900							\$3,250		\$12,650
<i>TransNet - L (Cash)</i>	\$6,304	\$6,304							\$1,300		\$5,004
<i>TransNet - LSI</i>	\$4,424	\$664	\$120	\$240	\$700	\$800	\$900	\$1,000	\$945		\$3,479
<i>TransNet - LSI Carry Over</i>	\$920	\$740	\$180						\$740		\$180
Local Funds	\$2,498	\$2,498							\$160		\$2,338
TOTAL	\$30,046	\$26,106	\$300	\$240	\$700	\$800	\$900	\$1,000	\$6,395		\$23,651

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - L</i>	\$15,900	\$15,900							\$3,250		\$12,650
<i>TransNet - L (Cash)</i>	\$6,304	\$6,304							\$1,300		\$5,004
<i>TransNet - LSI</i>	\$3,784	\$664	\$120	\$600	\$700	\$800	\$900		\$855		\$2,929
<i>TransNet - LSI Carry Over</i>	\$920	\$740	\$180						\$740		\$180
Local Funds	\$2,498	\$2,498							\$160		\$2,338
TOTAL	\$29,406	\$26,106	\$300	\$600	\$700	\$800	\$900		\$6,305		\$23,101

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Chula Vista, City of

MPO ID: CHV22	RTIP #:23-05
Project Title: Advance Planning Studies	TransNet - LSI: Maint
Project Description: In Chula Vista - citywide - Manages asset inventories, master plans, special studies to identify current and future infrastructure needs and manages available funding sources.	
Change Reason: Increase funding, Revise funding between fiscal years	
Capacity Status:NCI Exempt Category:Other - Engineering studies	

Est Total Cost: \$3,144

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - L	\$375	\$375							\$375		
TransNet - L (Cash)	\$114	\$114							\$114		
TransNet - LSI	\$1,691	\$621	\$210	\$60	\$200	\$200	\$200	\$200	\$1,691		
TransNet - LSI (Cash)	\$16	\$16							\$16		
TransNet - LSI Carry Over	\$363	\$245	\$118						\$363		
Local Funds	\$585	\$585							\$585		
TOTAL	\$3,144	\$1,956	\$328	\$60	\$200	\$200	\$200	\$200	\$3,144		

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - L	\$375	\$375							\$375		
TransNet - L (Cash)	\$114	\$114							\$114		
TransNet - LSI	\$1,631	\$621	\$210	\$200	\$200	\$200	\$200		\$1,631		
TransNet - LSI (Cash)	\$16	\$16							\$16		
TransNet - LSI Carry Over	\$363	\$245	\$118						\$363		
Local Funds	\$585	\$585							\$585		
TOTAL	\$3,084	\$1,956	\$328	\$200	\$200	\$200	\$200		\$3,084		

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Chula Vista, City of

MPO ID: CHV33		RTIP #:23-05
Project Title:	School Zone Traffic Calming Program	<i>TransNet</i> - LSI: Maint
Project Description:	In Chula Vista - citywide - Field investigation and installation/construction of traffic calming devices in public school zones, such as traffic control devices (flashing beacons), signs, striping and minor street improvements	
Change Reason:	Increase funding	
Capacity Status:	NCI	Exempt Category: Safety - Non signalization traffic control and operating

Est Total Cost: \$2,966											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - L	\$280	\$280							\$280		
<i>TransNet</i> - L (Cash)	\$232	\$232							\$232		
<i>TransNet</i> - LSI	\$970	\$170	\$200	\$200	\$100	\$100	\$100	\$100	\$970		
<i>TransNet</i> - LSI Carry Over	\$1,314	\$1,314							\$1,314		
Local Funds	\$170	\$170							\$170		
TOTAL	\$2,966	\$2,166	\$200	\$200	\$100	\$100	\$100	\$100	\$2,966		

PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - L	\$280	\$280							\$280		
<i>TransNet</i> - L (Cash)	\$232	\$232							\$232		
<i>TransNet</i> - LSI	\$610	\$170	\$200	\$60	\$60	\$60	\$60		\$610		
<i>TransNet</i> - LSI Carry Over	\$1,314	\$1,314							\$1,314		
Local Funds	\$170	\$170							\$170		
TOTAL	\$2,606	\$2,166	\$200	\$60	\$60	\$60	\$60		\$2,606		

MPO ID: CHV34		RTIP #:23-05
Project Title:	Neighborhood Traffic and Pedestrian Safety Program	<i>TransNet</i> - LSI: Maint
Project Description:	In Chula Vista - citywide - To provide community outreach and education regarding traffic/safety hazards; preparation of plans and construction of traffic calming, pedestrian safety measures and ADA improvements.	
Change Reason:	Increase funding, Revise funding between fiscal years	
Capacity Status:	NCI	Exempt Category: Safety - Non signalization traffic control and operating

Est Total Cost: \$6,534											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - L	\$280	\$280							\$280		
<i>TransNet</i> - LSI	\$3,055	\$1,375	\$480	\$200	\$250	\$250	\$250	\$250	\$2,521		\$534
<i>TransNet</i> - LSI Carry Over	\$3,129	\$1,517	\$1,612						\$1,517		\$1,612
Local Funds	\$70	\$70							\$70		
TOTAL	\$6,534	\$3,242	\$2,092	\$200	\$250	\$250	\$250	\$250	\$4,388		\$2,146

PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - L	\$280	\$280							\$280		
<i>TransNet</i> - LSI	\$2,855	\$1,375	\$480	\$250	\$250	\$250	\$250		\$2,321		\$534
<i>TransNet</i> - LSI Carry Over	\$3,129	\$1,517	\$1,612						\$1,517		\$1,612
Local Funds	\$70	\$70							\$70		
TOTAL	\$6,334	\$3,242	\$2,092	\$250	\$250	\$250	\$250		\$4,188		\$2,146

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Chula Vista, City of

MPO ID: CHV35	RTIP #:23-05
Project Title: Traffic Signing, Studies and Signal Upgrade	<i>TransNet</i> - LSI: Maint
Project Description: Citywide program - upgrading and maintenance of traffic signal and street light systems in the City. Work includes, but is not limited to interconnect cables and conduit, vehicle and bike detection systems, emergency vehicle pre-emption systems, traffic signal controllers, and new street light fixtures.	
Change Reason: Increase funding, Revise funding between fiscal years	
Capacity Status:NCI Exempt Category:Other - Intersection signalization projects	

Est Total Cost: \$5,988											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - L	\$135	\$135							\$135		
<i>TransNet</i> - L (Cash)	\$24	\$24									\$24
<i>TransNet</i> - LSI	\$1,957	\$837	\$300	\$20	\$200	\$200	\$200	\$200	\$181		\$1,776
<i>TransNet</i> - LSI (Cash)	\$27	\$27									\$27
<i>TransNet</i> - LSI Carry Over	\$3,088	\$3,043	\$45						\$953		\$2,135
Local Funds	\$757	\$757							\$571		\$186
TOTAL	\$5,988	\$4,823	\$345	\$20	\$200	\$200	\$200	\$200	\$1,840		\$4,148

PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - L	\$135	\$135							\$135		
<i>TransNet</i> - L (Cash)	\$24	\$24									\$24
<i>TransNet</i> - LSI	\$1,937	\$837	\$300	\$200	\$200	\$200	\$200		\$181		\$1,756
<i>TransNet</i> - LSI (Cash)	\$27	\$27									\$27
<i>TransNet</i> - LSI Carry Over	\$3,088	\$3,043	\$45						\$953		\$2,135
Local Funds	\$757	\$757							\$571		\$186
TOTAL	\$5,968	\$4,823	\$345	\$200	\$200	\$200	\$200		\$1,840		\$4,128

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Chula Vista, City of

MPO ID: CHV39		RTIP #:23-05
Project Title:	Traffic Signal System Optimization	<i>TransNet</i> - LSI: CR
Project Description:	Citywide Program - provision of consultant services and/or equipment such as traffic signal timing coordination projects and adaptive traffic control systems, to optimize the performance of existing traffic signal systems in order to improve traffic circulation, reduce intersection delays, and reduce congestion throughout the City. <i>TransNet</i> . <i>TransNet</i> - LSI RAMS of \$15.5 is programmed though FY 2027	
Change Reason:	Increase funding	
	Capacity Status:NCI Exempt Category:Other - Traffic signal synchronization projects	

Est Total Cost: **\$5,094**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - L	\$150	\$150							\$150		
<i>TransNet</i> - L (Cash)	\$19	\$19							\$19		
<i>TransNet</i> - LSI	\$3,060	\$1,616	\$229	\$16	\$300	\$300	\$300	\$300	\$3,060		
<i>TransNet</i> - LSI Carry Over	\$1,485	\$765	\$719						\$1,485		
Local Funds	\$380	\$380							\$380		
TOTAL	\$5,094	\$2,930	\$948	\$16	\$300	\$300	\$300	\$300	\$5,094		

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - L	\$150	\$150							\$150		
<i>TransNet</i> - L (Cash)	\$19	\$19							\$19		
<i>TransNet</i> - LSI	\$3,045	\$1,616	\$229	\$300	\$300	\$300	\$300		\$3,045		
<i>TransNet</i> - LSI Carry Over	\$1,485	\$765	\$719						\$1,485		
Local Funds	\$380	\$380							\$380		
TOTAL	\$5,079	\$2,930	\$948	\$300	\$300	\$300	\$300		\$5,079		

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Chula Vista, City of

MPO ID: CHV45		RTIP #:23-05
Project Title:	Traffic Monitoring Program	<i>TransNet</i> - LSI: Maint
Project Description:	In Chula Vista - citywide - traffic monitoring to evaluate conformance with the city's traffic threshold standards and provide data for advanced planning studies, capital improvements projects, speed surveys and other related studies.	
Change Reason:	Increase funding, Revise funding between fiscal years	
Capacity Status:	NCI Exempt Category: Safety - Non signalization traffic control and operating	

Est Total Cost: **\$2,902**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - L (Cash)	\$67	\$67							\$67		
<i>TransNet</i> - LSI	\$1,469	\$539	\$170	\$120	\$160	\$160	\$160	\$160	\$1,469		
<i>TransNet</i> - LSI Carry Over	\$1,303	\$901	\$403						\$1,303		
Local Funds	\$13	\$13							\$13		
Local RTCIP	\$50	\$50							\$50		
TOTAL	\$2,902	\$1,570	\$573	\$120	\$160	\$160	\$160	\$160	\$2,902		

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - L (Cash)	\$67	\$67							\$67		
<i>TransNet</i> - LSI	\$1,349	\$539	\$170	\$160	\$160	\$160	\$160		\$1,349		
<i>TransNet</i> - LSI Carry Over	\$1,303	\$901	\$403						\$1,303		
Local Funds	\$13	\$13							\$13		
Local RTCIP	\$50	\$50							\$50		
TOTAL	\$2,782	\$1,570	\$573	\$160	\$160	\$160	\$160		\$2,782		

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Chula Vista, City of

MPO ID: CHV48		RTIP #:23-05									
Project Title:	Pavement Major Rehabilitation								TransNet - LSI: CR		
Project Description:	In Chula Vista - citywide - annual pavement rehabilitation and reconstruction projects requiring thick overlays (greater than 1") and/or major street reconstruction.										
Change Reason:	Increase funding, Revise funding between fiscal years										
	Capacity Status:NCI		Exempt Category:Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$81,592											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - L (Cash)	\$72	\$72									\$72
TransNet - LSI	\$49,141	\$8,365	\$5,261	\$7,331	\$6,755	\$6,960	\$7,146	\$7,323	\$5,140		\$44,001
TransNet - LSI (Cash)	\$218	\$219							\$18		\$200
TransNet - LSI Carry Over	\$31,811	\$24,723	\$7,089						\$3,569		\$28,242
Local Funds	\$350	\$350									\$350
TOTAL	\$81,592	\$33,729	\$12,350	\$7,331	\$6,755	\$6,960	\$7,146	\$7,323	\$8,727		\$72,865
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - L (Cash)	\$72	\$72									\$72
TransNet - LSI	\$40,986	\$8,365	\$5,622	\$6,419	\$6,624	\$6,858	\$7,098		\$4,540		\$36,446
TransNet - LSI (Cash)	\$218	\$219							\$18		\$200
TransNet - LSI Carry Over	\$31,811	\$24,723	\$7,089						\$3,569		\$28,242
Local Funds	\$350	\$350									\$350
TOTAL	\$73,437	\$33,729	\$12,711	\$6,419	\$6,624	\$6,858	\$7,098		\$8,127		\$65,310

MPO ID: CHV50		RTIP #:23-05									
Project Title:	Storm Drain and Bridge Culvert Repair								TransNet - LSI: Maint		
Project Description:	In Chula Vista - citywide - storm drain repairs due to pipe failure at several locations that need to be repaired before the following storm season. Repair of culverts under City bridges to maintain bridge safety.										
Change Reason:	Revise funding between fiscal years										
	Capacity Status:NCI		Exempt Category:Safety - Hazard elimination program								
Est Total Cost: \$10,926											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - L (Cash)	\$1,811	\$1,811							\$1,307		\$504
TransNet - LSI	\$3,247	\$1,247			\$500	\$500	\$500	\$500	\$543		\$2,704
TransNet - LSI Carry Over	\$5,868	\$3,113	\$2,755						\$428		\$5,440
TOTAL	\$10,926	\$6,171	\$2,755		\$500	\$500	\$500	\$500	\$2,278		\$8,648
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - L (Cash)	\$1,811	\$1,811							\$1,307		\$504
TransNet - LSI	\$3,247	\$1,247		\$500	\$500	\$500	\$500		\$543		\$2,704
TransNet - LSI Carry Over	\$5,868	\$3,113	\$2,755						\$428		\$5,440
TOTAL	\$10,926	\$6,171	\$2,755	\$500	\$500	\$500	\$500		\$2,278		\$8,648

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Chula Vista, City of

MPO ID: CHV58		RTIP #:23-05	
Project Title:	New Sidewalk Improvements	TransNet - LSI: CR	
Project Description:	In Chula Vista - citywide - design and construction of sidewalk and other pedestrian improvements in areas without existing sidewalk.		
Change Reason:	Increase funding		
	Capacity Status:NCI Exempt Category:Air Quality - Bicycle and pedestrian facilities		

Est Total Cost: \$2,847											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - L (Cash)	\$97	\$97									\$97
TransNet - LSI	\$819	\$118	\$95	\$206	\$100	\$100	\$100	\$100	\$295		\$524
TransNet - LSI Carry Over	\$1,931	\$1,630	\$302						\$530		\$1,401
TOTAL	\$2,847	\$1,845	\$397	\$206	\$100	\$100	\$100	\$100	\$825		\$2,022

PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - L (Cash)	\$97	\$97									\$97
TransNet - LSI	\$613	\$118	\$95	\$100	\$100	\$100	\$100		\$245		\$368
TransNet - LSI Carry Over	\$1,931	\$1,630	\$302						\$530		\$1,401
TOTAL	\$2,641	\$1,845	\$397	\$100	\$100	\$100	\$100		\$775		\$1,866

MPO ID: CHV60		RTIP #:23-05	
Project Title:	Traffic Signal Upgrades	TransNet - LSI: CR	
Project Description:	In Chula Vista - citywide - Modifications at these intersections will allow motorists to safely maneuver left turns into the intersection with a protected phase, and improve signal visibility by installing signal standards with mast arms. This will enhance traffic safety, reduce broadside accidents, potentially decrease delays and improve air quality.		
Change Reason:	Revise funding between fiscal years		
	Capacity Status:NCI Exempt Category:Other - Intersection signalization projects		

Est Total Cost: \$4,082											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - L (Cash)	\$2	\$2									\$2
TransNet - LSI	\$1,234	\$434			\$200	\$200	\$200	\$200	\$354		\$880
TransNet - LSI Carry Over	\$2,004	\$1,724	\$280						\$508		\$1,496
Earmark Repurposing	\$454	\$454							\$100		\$354
Local Funds	\$388	\$388							\$175		\$213
TOTAL	\$4,082	\$3,002	\$280		\$200	\$200	\$200	\$200	\$1,137		\$2,945

* Demo ID CA356 repurposed to FHWA transfer number CA 17-RP-006

PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - L (Cash)	\$2	\$2									\$2
TransNet - LSI	\$1,234	\$434		\$200	\$200	\$200	\$200		\$354		\$880
TransNet - LSI Carry Over	\$2,004	\$1,724	\$280						\$508		\$1,496
Earmark Repurposing	\$454	\$454							\$100		\$354
Local Funds	\$388	\$388							\$175		\$213
TOTAL	\$4,082	\$3,002	\$280	\$200	\$200	\$200	\$200		\$1,137		\$2,945

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Chula Vista, City of

MPO ID: CHV69	RTIP #:23-05
Project Title: Heritage Road Bridge	RTP REF: A-60; C-50 (2021) RAS (T2-1)
Project Description: Bridge 57C0670 - widen and lengthen bridge over Otay River from four lane to six lane bridge that accommodates shoulders, sidewalk and median; project is on Heritage Road from the intersection of Main Street to Entertainment Circle. Also includes Main Street widening to accommodate a third eastbound travel lane from the intersection of Nirvana Avenue to Heritage Road.	
Change Reason: Increase funding, Revise funding between fiscal years	
Capacity Status: CI	Exempt Category: Non-Exempt

Est Total Cost: \$48,342		Open to Traffic: Sep 2026									
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
HBP	\$37,119	\$4,138		\$3,045	\$14,968	\$14,968			\$6,829	\$354	\$29,936
Local Funds	\$11,223	\$536	\$6,414	\$395	\$3,878				\$885	\$46	\$10,292
Local Funds AC	\$0				\$14,968	\$(14,968)					
TOTAL	\$48,342	\$4,674	\$6,414	\$3,440	\$33,814				\$7,714	\$400	\$40,228

PROJECT LAST AMENDED 23-01											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
HBP	\$21,173	\$4,138		\$8,853	\$8,182				\$3,784	\$354	\$17,035
Local Funds	\$9,157	\$536	\$6,414	\$2,207					\$490	\$46	\$8,621
Local Funds AC	\$0			\$8,182	\$(8,182)						
TOTAL	\$30,330	\$4,674	\$6,414	\$19,242					\$4,274	\$400	\$25,656

MPO ID: CHV70	RTIP #:23-05
Project Title: Bikeway Design and Construction	<i>TransNet</i> - LSI: CR
Project Description: In Chula Vista - Broadway from C Street to Main Street (3.9 miles) - Design and construction of various Bikeway facilities citywide. Supplements grant funding of bikeway construction projects.	
Change Reason: Increase funding	
Capacity Status: NCI	Exempt Category: Air Quality - Bicycle and pedestrian facilities

Est Total Cost: \$8,895											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI	\$3,157	\$2,462		\$695					\$215		\$2,942
<i>TransNet</i> - LSI Carry Over	\$4,677	\$4,022	\$655						\$194		\$4,483
ATP - S	\$851	\$851							\$104		\$747
Local Funds	\$105			\$105							\$105
Local RTCIP	\$105		\$105								\$105
TOTAL	\$8,895	\$7,335	\$760	\$800					\$513		\$8,382

PROJECT LAST AMENDED 23-02											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI	\$2,462	\$2,462							\$115		\$2,347
<i>TransNet</i> - LSI Carry Over	\$4,677	\$4,022	\$655						\$194		\$4,483
ATP - S	\$851	\$851							\$104		\$747
Local RTCIP	\$105		\$105								\$105
TOTAL	\$8,095	\$7,335	\$760						\$413		\$7,682

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Chula Vista, City of

MPO ID: CHV75	RTIP #:23-05
Project Title: ADA Curb Ramps	<i>TransNet</i> - LSI: Maint
Project Description: In Chula Vista - Citywide - Installation of American with Disabilities Act-compliant ramps at missing locations in accordance with the City's priority list	
Change Reason: Increase funding, Revise funding between fiscal years	
Capacity Status:NCI Exempt Category:Air Quality - Bicycle and pedestrian facilities	

Est Total Cost: \$3,686

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - L (Cash)	\$84	\$84							\$50		\$34
<i>TransNet</i> - LSI	\$2,572	\$961	\$611		\$250	\$250	\$250	\$250	\$430		\$2,142
<i>TransNet</i> - LSI Carry Over	\$1,030	\$494	\$536						\$92		\$938
TOTAL	\$3,686	\$1,539	\$1,147		\$250	\$250	\$250	\$250	\$572		\$3,114

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - L (Cash)	\$84	\$84							\$50		\$34
<i>TransNet</i> - LSI	\$2,211	\$961	\$250	\$250	\$250	\$250	\$250		\$430		\$1,781
<i>TransNet</i> - LSI Carry Over	\$1,030	\$494	\$536						\$92		\$938
TOTAL	\$3,325	\$1,539	\$786	\$250	\$250	\$250	\$250		\$572		\$2,753

MPO ID: CHV79	RTIP #:23-05
Project Title: Raised Median Improvements	<i>TransNet</i> - LSI: CR
Project Description: Telegraph Canyon Road from Paseo Del Rey to Medical Center Drive (.1 miles) - Design and construction of new/modification of existing raised medians to improve traffic safety.	
Change Reason: Increase funding	
Capacity Status:NCI Exempt Category:Safety - Adding medians	

Est Total Cost: \$2,864

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI	\$1,247	\$1,118	\$75	\$55					\$200		\$1,047
<i>TransNet</i> - LSI Carry Over	\$1,617	\$500	\$1,117						\$199		\$1,418
TOTAL	\$2,864	\$1,618	\$1,192	\$55					\$399		\$2,465

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI	\$1,192	\$1,118	\$75						\$200		\$992
<i>TransNet</i> - LSI Carry Over	\$1,617	\$500	\$1,117						\$199		\$1,418
TOTAL	\$2,809	\$1,618	\$1,192						\$399		\$2,410

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Chula Vista, City of

MPO ID: CHV83										RTIP #:23-05	
Project Title:	Local Street Utility Undergrounding Districts								<i>TransNet - LSI: Maint</i>		
Project Description:	In Chula Vista on F Street from Bay Boulevard to F St (.9 miles) - Associated work required to convert overhead utility lines to underground; includes traffic lighting and signal relocation/installation, pedestrian infrastructure.										
Change Reason:	Reduce funding										
	Capacity Status:NCI		Exempt Category:Safety - Lighting improvements								
Est Total Cost: \$290											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - LSI</i>	\$181	\$61	\$120						\$131		\$50
<i>TransNet - LSI Carry Over</i>	\$109	\$38	\$71						\$109		
TOTAL	\$290	\$99	\$191						\$240		\$50
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - LSI</i>	\$381	\$61	\$120	\$50	\$50	\$50	\$50		\$331		\$50
<i>TransNet - LSI Carry Over</i>	\$109	\$38	\$71						\$109		
TOTAL	\$490	\$99	\$191	\$50	\$50	\$50	\$50		\$440		\$50

MPO ID: CHV88										RTIP #:23-05	
Project Title:	F Street Promenade								<i>TransNet - LSI: CR</i>		
Project Description:	F Street from Bay Boulevard to Broadway (.5 miles) - To complete design of F Street Promenade improvement plans which includes complete streets facilities such as bicycle paths, traffic signal modifications, street lighting, pedestrian lighting, sidewalk/crossing improvements and roadway resurfacing.										
Change Reason:	Increase funding										
	Capacity Status:NCI		Exempt Category:Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$125											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - LSI</i>	\$125		\$100	\$25					\$125		
TOTAL	\$125		\$100	\$25					\$125		
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - LSI</i>	\$100		\$100						\$100		
TOTAL	\$100		\$100						\$100		

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Chula Vista, City of

MPO ID: CHV90		RTIP #:23-05									
Project Title:	North Second Avenue Shoulder Improvements								TransNet - LSI: Maint		
Project Description:	Second Avenue from Shirley Street to Bayview Way (.13 miles) - Project upgrades existing guardrail on the easterly frontage of North Second Avenue. Includes roadway safety improvements at this location.										
Change Reason:	Increase funding										
Capacity Status:NCI		Exempt Category:Safety - Guardrails, median barriers, crash cushions									
Est Total Cost: \$355											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - LSI	\$355		\$115	\$240					\$55		\$300
TOTAL	\$355		\$115	\$240					\$55		\$300
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - LSI	\$115		\$115						\$15		\$100
TOTAL	\$115		\$115						\$15		\$100

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Del Mar, City of

MPO ID: DM02		RTIP #:23-05
Project Title:	Local Match to Bridge Retrofit Projects	<i>TransNet</i> - LSI: CR
Project Description:	Camino del Mar Bridge over San Dieguito River, Jimmy Durante Blvd Bridge, Via de la Valle Bridge, Camino del Mar Overpass. - Local match to federal Highway Bridge Program providing for seismic retrofit (part of CAL44); project will undertake full replacement of bridge upper deck, full depth pavement repair, and seismic upgrades	
Change Reason:	Reduce funding, Revise funding between fiscal years	
	Capacity Status:NCI Exempt Category:Safety - Non capacity widening or bridge reconstruction	

Est Total Cost: **\$374**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI	\$289	\$279					\$10				\$289
Local Funds	\$85	\$32	\$13	\$15	\$8	\$8	\$9				\$85
TOTAL	\$374	\$311	\$13	\$15	\$8	\$8	\$19				\$374

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI	\$718	\$279	\$111	\$120	\$65	\$68	\$75				\$718
<i>TransNet</i> - LSI Carry Over	\$250		\$250								\$250
Local Funds	\$85	\$32	\$13	\$15	\$8	\$8	\$9				\$85
TOTAL	\$1,053	\$311	\$374	\$135	\$73	\$76	\$84				\$1,053

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

El Cajon, City of

MPO ID: EL03		RTIP #:23-05
Project Title:	Overlay/Reconstruction Projects	RAS (M-39) <i>TransNet</i> - LSI: CR
Project Description:	Various locations per the attached list - street reconstruction and overlays greater than 1" thick, including thoroughfares, collectors & residential streets	
Change Reason:	Increase funding	
Capacity Status:NCI		Exempt Category:Safety - Pavement resurfacing and/or rehabilitation

Est Total Cost: **\$52,183**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - L	\$6,747	\$6,747									\$6,747
<i>TransNet</i> - L (Cash)	\$2,541	\$2,541									\$2,541
<i>TransNet</i> - LSI	\$18,521	\$11,107	\$1,636	\$1,600	\$1,178	\$1,500	\$1,500				\$18,521
<i>TransNet</i> - LSI (Cash)	\$416	\$416									\$416
<i>TransNet</i> - LSI Carry Over	\$14,871	\$8,871		\$6,000							\$14,871
Local Funds	\$8,807	\$4,457	\$1,450	\$1,450	\$1,450						\$8,807
Local RTCIP	\$280	\$280									\$280
TOTAL	\$52,183	\$34,419	\$3,086	\$9,050	\$2,628	\$1,500	\$1,500				\$52,183

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - L	\$6,747	\$6,747									\$6,747
<i>TransNet</i> - L (Cash)	\$2,541	\$2,541									\$2,541
<i>TransNet</i> - LSI	\$18,521	\$11,107	\$1,636	\$1,600	\$1,178	\$1,500	\$1,500				\$18,521
<i>TransNet</i> - LSI (Cash)	\$416	\$416									\$416
<i>TransNet</i> - LSI Carry Over	\$8,871	\$8,871									\$8,871
Local Funds	\$8,807	\$4,457	\$1,450	\$1,450	\$1,450						\$8,807
Local RTCIP	\$280	\$280									\$280
TOTAL	\$46,183	\$34,419	\$3,086	\$3,050	\$2,628	\$1,500	\$1,500				\$46,183

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

El Cajon, City of

MPO ID: EL11		RTIP #:23-05
Project Title:	Sidewalk, Curb and Gutter, and Pedestrian Ramp Repairs	<i>TransNet - LSI: Maint</i>
Project Description:	Various locations as shown on the Maintenance Zone Map - repair damaged sidewalk, curb and gutter, pedestrian ramps, driveways, etc.	
Change Reason:	Increase funding	
Capacity Status:	NCI Exempt Category: Air Quality - Bicycle and pedestrian facilities	

Est Total Cost: \$6,931											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - L</i>	\$450	\$450							\$150		\$300
<i>TransNet - L (Cash)</i>	\$250	\$250									\$250
<i>TransNet - LSI</i>	\$3,783	\$2,604	\$215	\$364	\$100	\$250	\$250				\$3,783
<i>TransNet - LSI (Cash)</i>	\$8	\$8									\$8
<i>TransNet - LSI Carry Over</i>	\$1,165	\$615		\$550							\$1,165
Local Funds	\$1,275	\$525	\$250	\$250	\$250						\$1,275
TOTAL	\$6,931	\$4,452	\$465	\$1,164	\$350	\$250	\$250		\$150		\$6,781

PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - L</i>	\$450	\$450							\$150		\$300
<i>TransNet - L (Cash)</i>	\$250	\$250									\$250
<i>TransNet - LSI</i>	\$3,783	\$2,604	\$215	\$364	\$100	\$250	\$250				\$3,783
<i>TransNet - LSI (Cash)</i>	\$8	\$8									\$8
<i>TransNet - LSI Carry Over</i>	\$615	\$615									\$615
Local Funds	\$1,275	\$525	\$250	\$250	\$250						\$1,275
TOTAL	\$6,381	\$4,452	\$465	\$614	\$350	\$250	\$250		\$150		\$6,231

MPO ID: EL21		RTIP #:23-05
Project Title:	Street Resurfacing with Slurry Seals	<i>TransNet - LSI: Maint</i>
Project Description:	Various locations in the City - as grouped by the maintenance zone map for street resurfacing with rubber polymer modified slurry (RPMS) seals less than 1" thick	
Change Reason:	Increase funding	
Capacity Status:	NCI Exempt Category: Safety - Pavement resurfacing and/or rehabilitation	

Est Total Cost: \$12,394											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - LSI</i>	\$4,575	\$2,075	\$500	\$500	\$500	\$500	\$500				\$4,575
<i>TransNet - LSI (Cash)</i>	\$5	\$5									\$5
<i>TransNet - LSI Carry Over</i>	\$4,814	\$3,814		\$1,000							\$4,814
Local Funds	\$3,000	\$1,200	\$600	\$600	\$600						\$3,000
TOTAL	\$12,394	\$7,094	\$1,100	\$2,100	\$1,100	\$500	\$500				\$12,394

PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - LSI</i>	\$4,575	\$2,075	\$500	\$500	\$500	\$500	\$500				\$4,575
<i>TransNet - LSI (Cash)</i>	\$5	\$5									\$5
<i>TransNet - LSI Carry Over</i>	\$3,814	\$3,814									\$3,814
Local Funds	\$3,000	\$1,200	\$600	\$600	\$600						\$3,000
TOTAL	\$11,394	\$7,094	\$1,100	\$1,100	\$1,100	\$500	\$500				\$11,394

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Encinitas, City of

MPO ID: ENC51										RTIP #:23-05	
Project Title: Leucadia At-Grade Crossings											
Project Description: NCTD railroad at Grandview Street and Phoebe Street - The project would provide safe new crossing locations. Some people who seek to cross east to west, trespass and cross the tracks on foot at-grade, which is unsafe. This project will install pedestrian crossings of the NCTD railroad at Grandview Street and Phoebe Street											
Change Reason: New Project											
Capacity Status:NCI Exempt Category:Safety - Railroad/highway crossing											
Est Total Cost: \$6,000											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
Local Funds	\$375			\$375					\$375		
TOTAL	\$375			\$375					\$375		

MPO ID: ENC52										RTIP #:23-05	
Project Title: Citywide Rail Corridor Quiet Zone											
Project Description: Between North Vulcan Avenue and N Coast Highway 101 from East E Street to Leucadia Boulevard (1.46 miles) - This project involves the development of a citywide quiet zone that will extend from East E Street through Leucadia, including the at-grade vehicular crossings at D Street, Encinitas Coaster Station, and Leucadia Boulevard. The project requires coordination with FRA and CPUC, and design and implementation of required supplemental safety measures. This project will reduce noise impacts of the existing rail system and will provide an increasing benefit into the future as rail traffic increases.											
Change Reason: New Project											
Capacity Status:NCI Exempt Category:Safety - Railroad/hwy crossing warning devices											
Est Total Cost: \$12,000											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
Local Funds	\$1,000		\$750	\$250					\$1,000		
TOTAL	\$1,000		\$750	\$250					\$1,000		

MPO ID: ENC53										RTIP #:23-05	
Project Title: La Costa Avenue Pedestrian Path											
Project Description: La Costa Avenue from Vulcan Avenue to I-5 (.5 miles) - This project is to construct a decomposed granite pedestrian path on the south side of La Costa Ave. from Vulcan Avenue to I-5 and add a bicycle buffer lane. This project will improve walkability, reduces traffic, and benefits public health.											
Change Reason: New Project											
Capacity Status:NCI Exempt Category:Air Quality - Bicycle and pedestrian facilities											
Est Total Cost: \$1,000											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
Local Funds	\$311			\$311					\$311		
TOTAL	\$311			\$311					\$311		

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Encinitas, City of

MPO ID: ENC54										RTIP #:23-05	
Project Title: Storm Drain Improvements and Repair											
Project Description: Not Location Specific - The City's storm drain system is aging and as such, some deterioration and failures are expected. Some work involved in this project includes cleaning existing CMP culverts, complete point repairs along the culverts, and lining culverts. The work also includes emergency channel repair consisting of demolition of collapsed gabion retaining wall and construction of new gabion retaining wall.											
Change Reason: New Project											
Capacity Status:NCI Exempt Category:Safety - Hazard elimination program											
Est Total Cost: \$11,000											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
Local Funds	\$3,250		\$2,000	\$250	\$250	\$250	\$250	\$250			\$3,250
TOTAL	\$3,250		\$2,000	\$250	\$250	\$250	\$250	\$250			\$3,250

MPO ID: ENC55										RTIP #:23-05	
Project Title: N Coast Highway 101 Drainage Improvements											
Project Description: N Coast Highway 101 from Basil Street to La Costa Avenue (1.5 miles) - The North Coast Highway 101 (N101) Drainage Improvements Project is located within the N101 road right-of-way . Major drainage improvements are planned on N101 from Basil Street north to La Costa Avenue. This project will reduce the frequency and intensity of flooding that is common on the N101. Runoff from a 200-acre drainage area ponds on N101 impacting the bike lane, pedestrian walkways, parking areas, bus stops, homes, businesses and the traveled way.											
Change Reason: New Project											
Capacity Status:NCI Exempt Category:Safety - Hazard elimination program											
Est Total Cost: \$25,000											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
Federal Disc.-CPF-Hwy/Infra	\$4,000			\$4,000							\$4,000
Local Funds	\$356		\$356						\$356		
TOTAL	\$4,356		\$356	\$4,000					\$356		\$4,000

MPO ID: ENC56										RTIP #:23-05	
Project Title: ADA Improvements											
Project Description: Not Location Specific - This project involves replacing existing curb ramps that are not in compliance with current ADA Standards											
Change Reason: New Project											
Capacity Status:NCI Exempt Category:Air Quality - Bicycle and pedestrian facilities											
Est Total Cost: \$500											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
Local Funds	\$350		\$50	\$50	\$50	\$50	\$50	\$100			\$350
TOTAL	\$350		\$50	\$50	\$50	\$50	\$50	\$100			\$350

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Escondido, City of

MPO ID: ESC08	RTIP #:23-05
<p>Project Title: Felicity Ave/Juniper Street</p> <p>Project Description: Juniper Street between Chestnut Street and Vermont Avenue; Felicity Avenue between Juniper Street and Escondido Boulevard - The first phase of this project widens Juniper Street between Felicity Avenue and Chestnut Street with Active Transportation Program grant (Juniper Safe Routes to School Project) and Transnet funding. This phase is expected to be completed during Summer 2023. A future phase is to widen Felicity Avenue from Escondido Boulevard to Juniper Street to add one lane in each direction in accordance with the Circulation Element and as needed to address the current failing level of service. Local funds are programmed in FY27/28 to begin design.. Toll Credits will be used to match federal funds for the CON phase</p> <p>Change Reason: Reduce funding</p>	<p>RTP REF: A-27; B-34 RAS (T2-3) <i>TransNet</i> - LSI: CR</p>
Capacity Status: CI	Exempt Category: Non-Exempt

Est Total Cost: \$4,722		Open to Traffic: Phase 1: Dec 2022 Phase 2: Jun 2030									
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI	\$212	\$162	\$50								\$212
<i>TransNet</i> - LSI Carry Over	\$538		\$538								\$538
ATP - R	\$1,336	\$1,336							\$179		\$1,157
Local Funds	\$2,636			\$286	\$450	\$500	\$1,400		\$250	\$250	\$2,136
TOTAL	\$4,722	\$1,498	\$588	\$286	\$450	\$500	\$1,400		\$429	\$250	\$4,043

PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI	\$2,212	\$162	\$50			\$600	\$1,400				\$2,212
<i>TransNet</i> - LSI Carry Over	\$538		\$538								\$538
ATP - R	\$1,336	\$1,336							\$179		\$1,157
Local Funds	\$2,350				\$450	\$500	\$1,400		\$250	\$250	\$1,850
TOTAL	\$6,436	\$1,498	\$588		\$450	\$1,100	\$2,800		\$429	\$250	\$5,757

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Escondido, City of

MPO ID: ESC37		RTIP #:23-05
Project Title:	Pavement Maintenance	<i>TransNet - LSI: Maint</i>
Project Description:	Various streets - This is an annual project that includes maintenance (crackseal, chipseal, slurry, sidewalk repairs) of various street elements citywide. This annual project provides for the maintenance and repair of City streets. Work is focused on one of eight maintenance zones each year. In addition, the project repairs lifted sidewalks and stripes bike lanes on resurfaced streets in accordance with the Bicycle Master Plan.	
Change Reason:	Increase funding	
Capacity Status:NCI		Exempt Category:Safety - Pavement resurfacing and/or rehabilitation

Est Total Cost: \$27,985											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - LSI</i>	\$8,762		\$1,397	\$1,595	\$869	\$1,361	\$1,747	\$1,793			\$8,762
<i>TransNet - LSI (Cash)</i>	\$1		\$1								\$1
<i>TransNet - LSI Carry Over</i>	\$1,028		\$1,028								\$1,028
Local Funds	\$18,194		\$3,780	\$3,551	\$3,586	\$3,621	\$3,656				\$18,194
TOTAL	\$27,985		\$6,206	\$5,146	\$4,455	\$4,982	\$5,403	\$1,793			\$27,985

PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - LSI</i>	\$7,457		\$1,397	\$1,449	\$1,491	\$1,537	\$1,583				\$7,457
<i>TransNet - LSI (Cash)</i>	\$1		\$1								\$1
<i>TransNet - LSI Carry Over</i>	\$1,028		\$1,028								\$1,028
Local Funds	\$18,194		\$3,780	\$3,551	\$3,586	\$3,621	\$3,656				\$18,194
TOTAL	\$26,680		\$6,206	\$5,000	\$5,077	\$5,158	\$5,239				\$26,680

MPO ID: ESC38		RTIP #:23-05
Project Title:	Pavement Rehabilitation/Reconstruction	<i>TransNet - LSI: CR</i>
Project Description:	various roads - Annual pavement project to rehabilitate existing pavement greater than 1" in depth within one of the city's 8 maintenance zones. Each year, the project rotates to a new zone, and identifies roads in need of rehabilitation or reconstruction.	
Change Reason:	Reduce funding	
Capacity Status:NCI		Exempt Category:Safety - Pavement resurfacing and/or rehabilitation

Est Total Cost: \$4,794											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - LSI</i>	\$2,009			\$1,349			\$275	\$385			\$2,009
<i>TransNet - LSI (Cash)</i>	\$3		\$3								\$3
<i>TransNet - LSI Carry Over</i>	\$2,782		\$2,782								\$2,782
TOTAL	\$4,794		\$2,785	\$1,349			\$275	\$385			\$4,794

PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - LSI</i>	\$6,202			\$1,401	\$1,430	\$1,678	\$1,693				\$6,202
<i>TransNet - LSI (Cash)</i>	\$3		\$3								\$3
<i>TransNet - LSI Carry Over</i>	\$2,782		\$2,782								\$2,782
TOTAL	\$8,987		\$2,785	\$1,401	\$1,430	\$1,678	\$1,693				\$8,987

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Escondido, City of

MPO ID: ESC39

RTIP #:23-05

Project Title: Traffic Signals *TransNet* - LSI: CR

Project Description: Various Locations - This project is for traffic signal and intersection improvements Citywide as prioritized in the City's Local Roadway Safety Plan. Grant match funding is provided for a Highway Safety Improvement Program Grant secured for Project #1 in the LRSP that improves 12 of the priority locations. Funding is also programmed within the five-year planning horizon for construction of Projects #2 & #3 in the LRSP and study for further evaluation of Project #5 identified in the LRSP. This project also includes construction of improvements to the traffic signal located at Washington and Rose.

Change Reason: Increase funding

Capacity Status:NCI Exempt Category:All Projects - Intersection signalization projects at individual intersections

Est Total Cost: **\$8,527**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI	\$5,770		\$1,100	\$170	\$1,500	\$1,500	\$750	\$750			\$5,770
<i>TransNet</i> - LSI Carry Over	\$1,245		\$1,245								\$1,245
Local Funds	\$1,512		\$1,162	\$350							\$1,512
TOTAL	\$8,527		\$3,507	\$520	\$1,500	\$1,500	\$750	\$750			\$8,527

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI	\$2,400		\$1,100	\$650	\$650						\$2,400
<i>TransNet</i> - LSI Carry Over	\$1,245		\$1,245								\$1,245
Local Funds	\$1,512		\$1,162	\$350							\$1,512
TOTAL	\$5,157		\$3,507	\$1,000	\$650						\$5,157

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Escondido, City of

MPO ID: ESC50		RTIP #:23-05
Project Title:	Lincoln Parkway Median Improvements	RAS (T2-3) TransNet - LSI: CR
Project Description:	Lincoln Parkway/Avenue from Garrick Way to Fig Street (.21 miles) - This project updates the Specific Alignment Plan for Lincoln Parkway/Avenue to address the current capacity deficiency and improve safety. Future year programming is projected to complete environmental review, design and construction for widening of Lincoln Parkway/Avenue between Garrick Way and Fig Street. The project is expected to include medians, sidewalks, bike lanes, traffic calming, and improvements to the intersection at Lincoln/Fig St. for this key gateway to the City.	
Change Reason:	Increase funding	
	Capacity Status:NCI	Exempt Category:Safety - Adding medians

Est Total Cost: \$8,340											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - LSI	\$0										
Local Funds	\$8,340		\$750	\$250	\$2,424	\$2,624	\$2,292		\$750		\$7,590
TOTAL	\$8,340		\$750	\$250	\$2,424	\$2,624	\$2,292		\$750		\$7,590

PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - LSI	\$707					\$707					\$707
Local Funds	\$6,054		\$750	\$672	\$1,128	\$2,244	\$1,260		\$750		\$5,304
TOTAL	\$6,761		\$750	\$672	\$1,128	\$2,951	\$1,260		\$750		\$6,011

MPO ID: ESC51		RTIP #:23-05
Project Title:	Comprehensive Active Transportation Strategy	
Project Description:	A Comprehensive Active Transportation Strategy (CATS) evaluates current infrastructure and demand to develop a well-connected active transportation network. This study also includes an update to the Mobility Element of the General Plan. The CATS will evaluate trail, bike lane and sidewalk connectivity to ensure that limited resources are used to improve the highest priority facilities. Funds budgeted in FY25 through FY28 are included as matching funds for grant applications for the highest priority projects identified in the CATS.	
Change Reason:	Increase funding, Revise funding between fiscal years	
	Capacity Status:NCI	Exempt Category:Air Quality - Bicycle and pedestrian facilities

Est Total Cost: \$3,000											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - LSI	\$2,500			\$250	\$250	\$500	\$750	\$750	\$250		\$2,250
TransNet - LSI Carry Over	\$500		\$500						\$250		\$250
TOTAL	\$3,000		\$500	\$250	\$250	\$500	\$750	\$750	\$500		\$2,500

PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - LSI	\$1,850			\$250	\$400	\$600	\$600				\$1,850
TransNet - LSI Carry Over	\$500		\$500						\$250		\$250
TOTAL	\$2,350		\$500	\$250	\$400	\$600	\$600		\$250		\$2,100

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Escondido, City of

MPO ID: ESC52										RTIP #:23-05	
Project Title: Bear Valley Parkway at Sunset								RAS (T2-3)			
Project Description: Bear Valley Parkway from Encino Drive to Sunset (.5 miles) - Widening of Bear Valley Parkway from the southerly limit of the Wohlford Residential project to Sunset/Ranchito.											
Change Reason: Reduce funding, Revise funding between fiscal years											
Capacity Status:NCI Exempt Category:Other - Engineering studies											
Est Total Cost: \$3,575											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
Local Funds	\$3,575		\$575		\$500	\$250	\$500	\$1,750	\$575		\$3,000
TOTAL	\$3,575		\$575		\$500	\$250	\$500	\$1,750	\$575		\$3,000
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
Local Funds	\$3,682		\$575	\$1,857	\$1,250				\$2,432		\$1,250
TOTAL	\$3,682		\$575	\$1,857	\$1,250				\$2,432		\$1,250

MPO ID: ESC55										RTIP #:23-05	
Project Title: Midway and E. Valley Drainage Improvements								TransNet - LSI: CR			
Project Description: E Valley Parkway; Midway Drive - Construct a new storm drain system and upsize the existing system to remove structures and roadways from the floodplain. The FEMA floodplain areas along E. Valley Parkway, between Ash and Citrus, and along Midway Drive, between Bear Valley Parkway and Lincoln Ave have been studied to determine necessary improvements. The preliminary drainage study estimates a total cost of \$34.7M. The City is seeking a grant to cover 75% or more of the costs of the project. The funds programmed are intended to serve as grant matching funds.											
Change Reason: Reduce funding											
Capacity Status:NCI Exempt Category:Other - Transportation enhancement activities											
Est Total Cost: \$34,700											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - LSI	\$2,200		\$2,200						\$2,200		
Local Funds	\$803		\$803						\$803		
TOTAL	\$3,003		\$3,003						\$3,003		
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - LSI	\$4,350		\$2,200	\$1,150	\$1,000				\$2,200		\$2,150
Local Funds	\$4,497		\$803	\$784	\$779	\$1,070	\$1,061		\$803		\$3,694
TOTAL	\$8,847		\$3,003	\$1,934	\$1,779	\$1,070	\$1,061		\$3,003		\$5,844

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Escondido, City of

MPO ID: ESC56										RTIP #:23-05	
Project Title: Escondido Creek Trail Project											
Project Description: Improvements to approximately 4.5 miles of the Escondido Creek Trail (between Harmony Grove Road and Midway Drive). Work to include resurfacing, striping, landscaping, fencing, and lighting.											
Change Reason: Increase funding											
Capacity Status:NCI Exempt Category:Air Quality - Bicycle and pedestrian facilities											
Est Total Cost: \$13,128											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - LSI	\$900		\$260	\$320	\$320						\$900
TransNet - LSI Carry Over	\$2,368		\$2,368								\$2,368
TOTAL	\$3,268		\$2,628	\$320	\$320						\$3,268

* Additional funding provide by California Coastal Conservancy Grant of \$8.5 M and \$1M ARPA funds

PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - LSI	\$260		\$260								\$260
TransNet - LSI Carry Over	\$2,368		\$2,368								\$2,368
TOTAL	\$2,628		\$2,628								\$2,628

MPO ID: ESC57										RTIP #:23-05	
Project Title: South Escondido Access Improvement Project											
Project Description: Intersection at Centre City Parkway and Brotherton Road - Centre City Parkway at Brotherton Road - Install a new traffic signal and ADA-compliant improvements; frontage streets S. Centre City Parkway and S. Escondido Boulevard to be included in the design. Project to include landscape and hardscape improvements. Centre City Parkway at S. Escondido Boulevard - Restrict left turns from S. Escondido Boulevard and install new ADA-compliant improvements.											
Change Reason: New Project											
Capacity Status:NCI Exempt Category:All Projects - Intersection signalization projects at individual intersections											
Est Total Cost: \$1,925											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
Federal Disc.-CPF-HwyInfra	\$1,400			\$1,400							\$1,400
Local Funds	\$525		\$350	\$175					\$350		\$175
TOTAL	\$1,925		\$350	\$1,575					\$350		\$1,575

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Escondido, City of

MPO ID: ESC58		RTIP #:23-05									
Project Title:	Escondido Creek Drainage Capacity Upgrades								TransNet - LSI: CR		
Project Description:	various roads - This project upgrades the drainage system to improve over six miles of deficient capacity storm drains to alleviate localized flooding and improve safety as identified in the City's Master Drainage Facility Plan.										
Change Reason:	New Project										
	Capacity Status:NCI					Exempt Category:Safety - Hazard elimination program					
Est Total Cost: \$7,680											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - LSI	\$7,680			\$480	\$1,800	\$1,800	\$1,800	\$1,800	\$480		\$7,200
TOTAL	\$7,680			\$480	\$1,800	\$1,800	\$1,800	\$1,800	\$480		\$7,200

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Imperial Beach, City of

MPO ID: IB02		RTIP #:23-05									
Project Title:		Street Maintenance Operations							<i>TransNet - LSI: Maint</i>		
Project Description:		Various locations - preventative maintenance - slurry seals and localized pavement repairs									
Change Reason:		Reduce funding									
		Capacity Status:NCI Exempt Category:Safety - Pavement resurfacing and/or rehabilitation									
Est Total Cost: \$6,133											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - L</i>	\$1,655	\$1,655									\$1,655
<i>TransNet - LSI</i>	\$3,860	\$2,637	\$190	\$165	\$267	\$296	\$305				\$3,860
<i>TransNet - LSI Carry Over</i>	\$618	\$507	\$111								\$618
TOTAL	\$6,133	\$4,799	\$301	\$165	\$267	\$296	\$305				\$6,133
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - L</i>	\$1,655	\$1,655									\$1,655
<i>TransNet - LSI</i>	\$4,026	\$2,637	\$190	\$203	\$307	\$339	\$350				\$4,026
<i>TransNet - LSI Carry Over</i>	\$618	\$507	\$111								\$618
TOTAL	\$6,299	\$4,799	\$301	\$203	\$307	\$339	\$350				\$6,299

MPO ID: IB12		RTIP #:23-05									
Project Title:		Major Street Improvements							<i>TransNet - LSI: CR</i>		
Project Description:		Various Locations - work includes but not limited to overlay greater than 1", new sidewalks, curbs and gutters, ramps, and storm drain									
Change Reason:		Reduce funding									
		Capacity Status:NCI Exempt Category:Safety - Pavement resurfacing and/or rehabilitation									
Est Total Cost: \$9,229											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - L (Cash)</i>	\$200	\$200									\$200
<i>TransNet - LSI</i>	\$6,682	\$4,117	\$383	\$158	\$623	\$692	\$711		\$1,700		\$4,982
<i>TransNet - LSI Carry Over</i>	\$2,347	\$2,088	\$259						\$854		\$1,493
TOTAL	\$9,229	\$6,405	\$642	\$158	\$623	\$692	\$711		\$2,554		\$6,675
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - L (Cash)</i>	\$200	\$200									\$200
<i>TransNet - LSI</i>	\$7,070	\$4,117	\$383	\$247	\$716	\$790	\$816		\$1,739		\$5,331
<i>TransNet - LSI Carry Over</i>	\$2,347	\$2,088	\$259						\$854		\$1,493
TOTAL	\$9,617	\$6,405	\$642	\$247	\$716	\$790	\$816		\$2,593		\$7,024

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

La Mesa, City of

MPO ID: LAM17		RTIP #:23-05
Project Title:	Street Construction (CR)	<i>TransNet - LSI: CR</i>
Project Description:	Resurfacing Projects Citywide - rehabilitate pavement of identified priority streets that are in poor condition and in need of major reconstruction including removal of existing pavement greater than 1" in depth, and construction of new structural pavement to provide a smooth travel surface	
Change Reason:	Reduce funding	
	Capacity Status:NCI	Exempt Category:Safety - Pavement resurfacing and/or rehabilitation

Est Total Cost: \$4,660											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - CP</i>	\$2,500	\$2,500							\$150		\$2,350
<i>TransNet - L</i>	\$1,100	\$1,100							\$100		\$1,000
<i>TransNet - LSI</i>	\$665	\$668	\$(3)						\$80		\$585
<i>TransNet - LSI Carry Over</i>	\$392	\$392									\$392
TOTAL	\$4,657	\$4,660	\$(3)						\$330		\$4,327

PROJECT LAST AMENDED 14-30											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - CP</i>	\$2,500	\$2,500							\$150		\$2,350
<i>TransNet - L</i>	\$1,100	\$1,100							\$100		\$1,000
<i>TransNet - LSI</i>	\$668	\$668							\$80		\$588
<i>TransNet - LSI Carry Over</i>	\$392	\$392									\$392
TOTAL	\$4,660	\$4,660							\$330		\$4,330

MPO ID: LAM40		RTIP #:23-05
Project Title:	Street Reconstruction (CR)	<i>TransNet - LSI: CR</i>
Project Description:	In La Mesa, various locations citywide - street reconstruction including construction of a new structural pavement surface greater than 1" in depth, to provide a smooth travel surface	
Change Reason:	Increase funding	
	Capacity Status:NCI	Exempt Category:Safety - Pavement resurfacing and/or rehabilitation

Est Total Cost: \$2,934											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - LSI</i>	\$2,714		\$164	\$450	\$700	\$700	\$700				\$2,714
<i>TransNet - LSI Carry Over</i>	\$220		\$220								\$220
TOTAL	\$2,934		\$384	\$450	\$700	\$700	\$700				\$2,934

PROJECT LAST AMENDED 23-01											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - LSI</i>	\$2,714		\$164	\$450	\$700	\$700	\$700				\$2,714
<i>TransNet - LSI Carry Over</i>	\$217		\$217								\$217
TOTAL	\$2,931		\$381	\$450	\$700	\$700	\$700				\$2,931

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD02	RTIP #:23-05
Project Title: Preventive Maintenance	
Project Description: NCTD service area - This project funds preventive maintenance for the District bus fixed route, paratransit, rail, facilities, maintenance of way and signals.	
Change Reason: Reduce funding	
Capacity Status:NCI Exempt Category:Mass Transit - Transit operating assistance	

Est Total Cost: **\$227,786**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$119,993		\$22,491	\$20,039	\$21,070	\$27,905	\$28,489		\$119,993		
FTA 5337	\$73,475		\$1,398	\$15,084	\$17,667	\$19,505	\$19,821		\$73,475		
SB1 - SGR	\$9,124		\$1,826	\$1,824	\$1,824	\$1,824	\$1,824		\$9,124		
SB1 - SRA Commuter	\$8,443				\$643	\$3,900	\$3,900		\$8,443		
SB1 - TIRCP	\$765		\$765						\$765		
State Cash	\$1,979					\$414	\$1,566		\$1,979		
TDA	\$14,007			\$4,148	\$6,313	\$3,546			\$14,007		
TOTAL	\$227,786		\$26,480	\$41,095	\$47,517	\$57,094	\$55,600		\$227,786		

PROJECT LAST AMENDED 23-03

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$121,976		\$24,473	\$20,039	\$21,070	\$27,905	\$28,489		\$121,976		
FTA 5337	\$79,061		\$6,984	\$15,084	\$17,667	\$19,505	\$19,821		\$79,061		
SB1 - SGR	\$9,124		\$1,826	\$1,824	\$1,824	\$1,824	\$1,824		\$9,124		
SB1 - SRA Commuter	\$8,443				\$643	\$3,900	\$3,900		\$8,443		
SB1 - TIRCP	\$765		\$765						\$765		
State Cash	\$1,979					\$414	\$1,566		\$1,979		
TDA	\$15,899			\$6,040	\$6,313	\$3,546			\$15,899		
TOTAL	\$237,247		\$34,048	\$42,987	\$47,517	\$57,094	\$55,600		\$237,247		

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD05	RTIP #:23-05
Project Title:	Bus Revenue Vehicle Purchases & Related Equipment
Project Description:	NCTD service area - This project funds the programmatic replacement of fixed route buses that have reached the end of their service life, and the programmatic rebuild of fixed route buses engines and transmissions. The twenty-two (22) non-revenue vehicle purchase includes: Five (5) standard cab trucks with service body, One (1) stake bed standard cab truck, One (1) shop truck with combination body and lift gate, One (1) crew cab four-wheel drive truck, Two (2) extended cab, service body, four-wheel drive trucks, Six (6) standard SUVs, Six (6) four-wheel drive, small SUVs. The eight (8) Hydrogen Fuel Cell Electric Bus purchase includes: Eight (8) New Flyer Xcelsior CHARGE H2 40 foot, 37 passenger, hydrogen fuel cell electric buses.
Change Reason:	Delete fund source, Reduce funding
Capacity Status:NCI	Exempt Category:Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet

Est Total Cost: \$122,864

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$1,509	\$1,509									\$1,509
TransNet - Transit (Cash)	\$1,155	\$1,155									\$1,155
FTA 5307	\$49,104	\$49,104									\$49,104
FTA 5309 (Bus)	\$4,622	\$4,622									\$4,622
FTA 5311	\$2,036	\$2,036									\$2,036
FTA 5339	\$15,626	\$8,478	\$5,270	\$470	\$470	\$470	\$470				\$15,626
FTA Funds - AR-5311	\$578	\$578									\$578
Other State - LCTOP	\$15,124	\$5,220	\$1,200	\$2,901	\$2,901	\$2,901					\$15,124
SB1 - SGR	\$1,604	\$1,604									\$1,604
STA	\$3,237	\$2,650	\$117	\$117	\$117	\$117	\$117				\$3,237
TCRP	\$7,700	\$7,700									\$7,700
Local Funds	\$13,060	\$13,060									\$13,060
TDA	\$7,509	\$7,509									\$7,509
TOTAL	\$122,864	\$105,225	\$6,587	\$3,488	\$3,488	\$3,488	\$587				\$122,864

PROJECT LAST AMENDED 23-03

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$1,509	\$1,509									\$1,509
TransNet - Transit (Cash)	\$1,155	\$1,155									\$1,155
FTA 5307	\$49,104	\$49,104									\$49,104
FTA 5309 (Bus)	\$4,622	\$4,622									\$4,622
FTA 5311	\$2,036	\$2,036									\$2,036
FTA 5339	\$15,626	\$8,478	\$5,270	\$470	\$470	\$470	\$470				\$15,626
FTA Funds - AR-5311	\$578	\$578									\$578
Other State - LCTOP	\$15,124	\$5,220	\$1,200	\$2,901	\$2,901	\$2,901					\$15,124
SB1 - SGR	\$1,604	\$1,604									\$1,604
STA	\$3,237	\$2,650	\$117	\$117	\$117	\$117	\$117				\$3,237
TCRP	\$7,700	\$7,700									\$7,700
Local Funds	\$13,060	\$13,060									\$13,060
TDA	\$7,865	\$7,509		\$356							\$7,865
TOTAL	\$123,220	\$105,225	\$6,587	\$3,844	\$3,488	\$3,488	\$587				\$123,220

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD06		RTIP #:23-05
Project Title:	Bus/Rail Support Equipment & Facilities	
Project Description:	NCTD service area - This project funds District state of good repair projects, including the repair, replacement and upgrade of fixed route and rail operations facilities and equipment, including information technology and fare revenue equipment	
Change Reason:	Increase funding	
Capacity Status:	NCI	Exempt Category: Mass Transit - Purchase of office, shop and operating equipment for existing facilities

Est Total Cost: **\$97,037**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$36,848	\$33,112	\$3,736								\$36,848
FTA 5309 (Bus)	\$332	\$332									\$332
FTA 5337	\$16,301	\$11,466	\$4,798	\$37							\$16,301
FTA 5339	\$11,340	\$4,327	\$1,364	\$1,383	\$1,402	\$1,422	\$1,442				\$11,340
Federal Disc.-CPF-TransInfra	\$1,718		\$1,718								\$1,718
Transit Security (TSGP)	\$1,538	\$1,538									\$1,538
SB1 - TIRCP	\$4,292		\$130		\$1,363	\$1,400	\$1,400				\$4,292
STA	\$8,595	\$3,784	\$1,285	\$2,474	\$346	\$351	\$355				\$8,595
Local Funds	\$10,049	\$10,049									\$10,049
TDA	\$6,024	\$6,000	\$24								\$6,024
TOTAL	\$97,037	\$70,608	\$13,055	\$3,894	\$3,111	\$3,173	\$3,197				\$97,037

PROJECT LAST AMENDED 23-03

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$35,185	\$33,112	\$2,073								\$35,185
FTA 5309 (Bus)	\$332	\$332									\$332
FTA 5337	\$16,700	\$11,466	\$5,196	\$37							\$16,700
FTA 5339	\$11,395	\$4,327	\$1,419	\$1,383	\$1,402	\$1,422	\$1,442				\$11,395
Federal Disc.-CPF-TransInfra	\$1,718		\$1,718								\$1,718
Transit Security (TSGP)	\$1,538	\$1,538									\$1,538
SB1 - TIRCP	\$4,292		\$130		\$1,363	\$1,400	\$1,400				\$4,292
STA	\$8,199	\$3,784	\$1,285	\$2,078	\$346	\$351	\$355				\$8,199
Local Funds	\$10,049	\$10,049									\$10,049
TDA	\$6,024	\$6,000	\$24								\$6,024
TOTAL	\$95,432	\$70,608	\$11,845	\$3,498	\$3,111	\$3,173	\$3,197				\$95,432

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD18			RTIP #:23-05								
<p>Project Title: Rail-Right-of-Way State of Good Repair & Improvements</p> <p>Project Description: NCTD service area - This project funds various District state of good repair projects and programs for the rail right of way, grade crossing replacement, right-of-way (ROW) drainage improvement, and programmatic replacement of rail ties and rail grinding. This project also funds the bridge replacement projects for BR.257.2, BR 207.6, BR 207.8 and BR 209.9</p> <p>Change Reason: Add new funding source, Increase funding</p> <p>Capacity Status:NCI Exempt Category:Mass Transit - Track rehabilitation in existing right of way</p>											
Est Total Cost: \$30,641											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5337	\$9,111		\$6,311	\$2,400	\$400						\$9,111
Federal Disc.-CPF-TransInfra	\$7,000			\$7,000							\$7,000
SB1 - TIRCP	\$12,656		\$2,905	\$3,982	\$2,608	\$2,157	\$1,005				\$12,656
STA	\$1,874		\$44	\$1,830							\$1,874
TOTAL	\$30,641		\$9,260	\$15,212	\$3,008	\$2,157	\$1,005				\$30,641
PROJECT LAST AMENDED 23-03											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5337	\$9,791		\$6,991	\$2,400	\$400						\$9,791
SB1 - TIRCP	\$12,656		\$2,905	\$3,982	\$2,608	\$2,157	\$1,005				\$12,656
STA	\$1,794		\$44	\$1,750							\$1,794
TOTAL	\$24,241		\$9,940	\$8,132	\$3,008	\$2,157	\$1,005				\$24,241

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD20	RTIP #:23-05
Project Title: Rail Vehicles & Related Equipment Project Description: NCTD service area - This project funds the District state of good repair projects and programs replacing, repairing and rehabilitating the District COASTER and SPRINTER rail fleets, which includes the purchase of replacement locomotives, and Diesel Multiple Unit (DMU) rehabilitation and component overhauls. Change Reason: Increase funding Capacity Status: NCI Exempt Category: Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet	

Est Total Cost: **\$37,181**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - MC	\$13,100			\$13,100							\$13,100
FTA 5337	\$8,578		\$6,082	\$1,368	\$1,128						\$8,578
SB1 - SRA Commuter	\$10,757		\$3,800	\$3,800	\$3,157						\$10,757
STA	\$4,746		\$2,602	\$1,520	\$342	\$282					\$4,746
TOTAL	\$37,181		\$12,484	\$19,788	\$4,627	\$282					\$37,181

PROJECT LAST AMENDED 23-03

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - MC	\$13,100			\$13,100							\$13,100
FTA 5337	\$2,914		\$418	\$1,368	\$1,128						\$2,914
SB1 - SRA Commuter	\$10,757		\$3,800	\$3,800	\$3,157						\$10,757
STA	\$3,330		\$2,602	\$104	\$342	\$282					\$3,330
TOTAL	\$30,101		\$6,820	\$18,372	\$4,627	\$282					\$30,101

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD34	RTIP #:23-05
Project Title: Transit Service Operating Support	
Project Description: NCTD service area - This project funds operating costs for existing fixed route and rail transit service, including rural services.	
Change Reason: Increase funding	
Capacity Status:NCI Exempt Category:Mass Transit - Transit operating assistance	

Est Total Cost: \$518,712											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - BRT/Rail Ops	\$31,859		\$7,305	\$5,865	\$6,057	\$6,235	\$6,397		\$31,859		
<i>TransNet</i> - TSI	\$68,335		\$16,416	\$16,704	\$17,308	\$17,907			\$68,335		
<i>TransNet</i> - Transit	\$18,471						\$18,471		\$18,471		
FTA 5311	\$2,441		\$488	\$488	\$488	\$488	\$488		\$2,441		
Other State - LCTOP	\$2,901						\$2,901		\$2,901		
STA	\$137,913		\$8,030	\$5,146	\$10,283	\$103,838	\$10,616		\$137,913		
TDA	\$256,792		\$49,848	\$48,568	\$48,063	\$52,584	\$57,729		\$256,792		
TOTAL	\$518,712		\$82,087	\$76,771	\$82,199	\$181,052	\$96,602		\$518,712		

PROJECT LAST AMENDED 23-03											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - BRT/Rail Ops	\$31,859		\$7,305	\$5,865	\$6,057	\$6,235	\$6,397		\$31,859		
<i>TransNet</i> - TSI	\$68,335		\$16,416	\$16,704	\$17,308	\$17,907			\$68,335		
<i>TransNet</i> - Transit	\$18,471						\$18,471		\$18,471		
FTA 5311	\$2,441		\$488	\$488	\$488	\$488	\$488		\$2,441		
Other State - LCTOP	\$2,901						\$2,901		\$2,901		
STA	\$139,805		\$8,030	\$7,038	\$10,283	\$103,838	\$10,616		\$139,805		
TDA	\$254,544		\$49,848	\$46,320	\$48,063	\$52,584	\$57,729		\$254,544		
TOTAL	\$518,356		\$82,087	\$76,415	\$82,199	\$181,052	\$96,602		\$518,356		

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

North County Transit District

MPO ID: SAN260		RTIP #:23-05
Project Title:	COASTER Train Sets	RTP REF: TL06 (2021) SANDAG ID: 1239820
Project Description:	In the San Diego Region along the COASTER Corridor - Two additional train sets to provide more frequent commuter rail service, including 30-minute peak period service. Toll Credits will be used to match federal funds for the CON phase.	
Change Reason:	Revise funding between fiscal years	
Capacity Status:	CI	Exempt Category: Non-Exempt

Est Total Cost: **\$58,800** Open to Traffic: May 2024

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - CP</i>	\$0	\$24,526	\$(14,000)	\$(10,526)							
<i>TransNet - MC</i>	\$25,000	\$14,009	\$10,968	\$23							\$25,000
SB1 - LPP Formula	\$21,200	\$21,200									\$21,200
TDA	\$12,600		\$12,600								\$12,600
TOTAL	\$58,800	\$59,735	\$9,568	\$(10,503)							\$58,800

PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - CP</i>	\$0	\$24,526	\$(14,000)	\$(10,526)							
<i>TransNet - MC</i>	\$25,000	\$3,700	\$8,200	\$13,100							\$25,000
SB1 - LPP Formula	\$21,200	\$21,200									\$21,200
TDA	\$12,600	\$12,600									\$12,600
TOTAL	\$58,800	\$62,026	\$(5,800)	\$2,574							\$58,800

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN11A										RTIP #:23-05	
Project Title: Regional Rideshare Program								RTP REF: A-72 (2021)			
Project Description: Countywide - component of overall regional Transportation Demand Management. Toll Credits will be used to match federal funds for the CON phase								SANDAG ID: 3310703, 3310704, 3310711, 3505000, 3501001			
Change Reason: Increase funding											
Capacity Status:NCI		Exempt Category:Air Quality - Ride-sharing and van-pooling program									
Est Total Cost: \$46,253											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
CMAQ	\$44,753		\$12,753	\$7,000	\$7,000	\$9,000	\$9,000				\$44,753
Local Funds	\$1,500		\$1,500								\$1,500
TOTAL	\$46,253		\$14,253	\$7,000	\$7,000	\$9,000	\$9,000				\$46,253
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
CMAQ	\$35,000		\$7,000	\$7,000	\$7,000	\$7,000	\$7,000				\$35,000
TOTAL	\$35,000		\$7,000	\$7,000	\$7,000	\$7,000	\$7,000				\$35,000

MPO ID: SAN13										RTIP #:23-05	
Project Title: Joint Transit Operations Center								SANDAG ID: 1142600			
Project Description: Regionwide - operations facility/control center to coordinate and integrate several Intelligent Transportation System (ITS) deployments; part of ITS regional architecture								EARMARK NO: E2008-BUSP-0111			
Change Reason: Reduce funding, Revise funding between fiscal years											
Capacity Status:NCI		Exempt Category:Mass Transit - Construction or renovation of power, signal, and communications systems									
Est Total Cost: \$2,085											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - H	\$0										
FTA 5309 (Bus)	\$1,668	\$1,668									\$1,668
Loc Funds - Toll Funds	\$417	\$112	\$200	\$70	\$35				\$4		\$413
TOTAL	\$2,085	\$1,780	\$200	\$70	\$35				\$4		\$2,081
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - H	\$1	\$1									\$1
FTA 5309 (Bus)	\$1,668	\$1,668									\$1,668
Loc Funds - Toll Funds	\$417	\$156	\$181	\$80					\$4		\$413
TOTAL	\$2,086	\$1,825	\$181	\$80					\$4		\$2,082

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN26C			RTIP #:23-05								
Project Title:		SR 15 Bus Rapid Transit (BRT) Mid-City Centerline Stations							RTP REF: A-20		
Project Description:		On SR 15 at University Avenue and El Cajon Boulevard. - construct two new BRT transit stations in the median of SR-15							SANDAG ID: 1201507		
Change Reason:		Revise funding between fiscal years									
Capacity Status:		CI Exempt Category:Non-Exempt									
Est Total Cost: \$62,615			Open to Traffic: Feb 2018								
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$39,465	\$38,523	\$350	\$592					\$8,070	\$48	\$31,347
CMAQ	\$21,428	\$21,428									\$21,428
FTA 5307	\$1,722	\$1,722							\$761		\$961
TOTAL	\$62,615	\$61,673	\$350	\$592					\$8,831	\$48	\$53,736
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$39,465	\$38,854	\$611						\$8,056	\$48	\$31,361
CMAQ	\$21,428	\$21,428									\$21,428
FTA 5307	\$1,722	\$1,722							\$761		\$961
TOTAL	\$62,615	\$62,004	\$611						\$8,817	\$48	\$53,750

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN27		RTIP #:23-05
Project Title:	San Ysidro Intermodal Freight Facility/South Line Rail	RTP REF: A-5
Project Description:	On trolley system from Palomar Street station to San Ysidro station - SD&AE freight facility and South Line Mainline in San Ysidro - expansion of freight yard including adding storage racks and construction of truck-loading staging area; upgrading of freight railway including crossovers and signals	SANDAG ID: 1300601, 1300602
Change Reason:	Increase funding	
Capacity Status:NCI Exempt Category:Mass Transit - Track rehabilitation in existing right of way		

Est Total Cost: \$87,866											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - Border	\$12,648	\$11,977	\$671						\$3,537	\$398	\$8,713
TransNet - MC	\$113	\$113									\$113
CBI	\$600	\$600							\$600		
DEMO - TEA 21	\$8,996	\$8,996							\$3,232	\$2,105	\$3,659
Prop 1B - TCIF	\$65,433	\$65,433									\$65,433
Local Funds	\$76	\$76									\$76
TOTAL	\$87,866	\$87,195	\$671						\$7,369	\$2,503	\$77,994

* \$1.2M of federal DEMO funds included in OWP 34200; \$390K contribution from Chula Vista included in CHV60

PROJECT LAST AMENDED 21-30											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - Border	\$11,977	\$11,977							\$3,537	\$398	\$8,042
TransNet - MC	\$113	\$113									\$113
CBI	\$600	\$600							\$600		
DEMO - TEA 21	\$8,996	\$8,996							\$3,232	\$2,105	\$3,659
Prop 1B - TCIF	\$65,433	\$65,433									\$65,433
Local Funds	\$76	\$76									\$76
TOTAL	\$87,195	\$87,195							\$7,369	\$2,503	\$77,323

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN29		RTIP #:23-05
Project Title:	Sorrento to Miramar Double Track/Realign	EA NO: R690SA
Project Description:	Phase 1: Control Point (CP) Pines (Mile Post (MP) 249.8) to CP Miramar (MP 251)Phase 2: CP Miramar (MP 251) to CP Cumbres (MP 252.9) - realign curve and construct second main track; fully funds PE and design for both Phase 1 and Phase 2; construction for Phase 1 only	PPNO: 7301 RTP REF: T-3 (2021) SANDAG ID: 1239801, 1239812
Change Reason:	Increase funding	
	Capacity Status:NCI	Exempt Category:Mass Transit - Track rehabilitation in existing right of way

Est Total Cost: \$74,913											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - MC</i>	\$43,591	\$38,419	\$2,263	\$2,846	\$63				\$7,326	\$7,804	\$28,461
Fed Rail Admin (FRA-PRIIA)	\$3,102	\$3,102							\$3,102		
Prop 1B - TCIF	\$10,800	\$10,800									\$10,800
SB1 - LPP Formula	\$1,720	\$1,720							\$1,720		
SB1 - TCEP	\$10,500	\$10,500								\$10,500	
STIP-IIP PTA	\$3,900	\$3,900							\$3,900		
STIP-IIP State Cash	\$1,300	\$1,300							\$1,300		
TOTAL	\$74,913	\$69,741	\$2,263	\$2,846	\$63				\$17,348	\$18,304	\$39,261

PROJECT LAST AMENDED 23-01											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - MC</i>	\$43,045	\$38,419	\$3,460	\$1,166					\$7,263	\$7,321	\$28,461
Fed Rail Admin (FRA-PRIIA)	\$3,102	\$3,102							\$3,102		
Prop 1B - TCIF	\$10,800	\$10,800									\$10,800
SB1 - LPP Formula	\$1,720	\$1,720							\$1,720		
SB1 - TCEP	\$10,500	\$10,500								\$10,500	
STIP-IIP PTA	\$3,900	\$3,900							\$3,900		
STIP-IIP State Cash	\$1,300	\$1,300							\$1,300		
TOTAL	\$74,367	\$69,741	\$3,460	\$1,166					\$17,285	\$17,821	\$39,261

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN36		RTIP #:23-05
Project Title:	Bus/Rail Signal & Communications Equipment	RTP REF: A-70 (2021)
Project Description:	Countywide - bid display module, dispatch software, fixed guideway electrification/power distribution projects such as catenary replacement, Feeder Cable, SCADA, DC Breaker Replacement	SANDAG ID: 1129200, 1145100, 1144000
Change Reason:	Increase funding	
Capacity Status:NCI		Exempt Category:Mass Transit - Track rehabilitation in existing right of way

Est Total Cost: **\$29,167**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$1,075	\$1,075									\$1,075
FTA 5307	\$18,510	\$18,316	\$194								\$18,510
FTA 5309 (FG)	\$1,112	\$1,112									\$1,112
Local Funds	\$2,353	\$2,353									\$2,353
TDA	\$6,117	\$3,209		\$2,901	\$5	\$2					\$6,117
TOTAL	\$29,167	\$26,065	\$194	\$2,901	\$5	\$2					\$29,167

PROJECT LAST AMENDED 23-02

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$1,075	\$1,075									\$1,075
FTA 5307	\$18,510	\$18,316	\$194								\$18,510
FTA 5309 (FG)	\$1,112	\$1,112									\$1,112
Local Funds	\$2,353	\$2,353									\$2,353
TDA	\$5,083	\$3,209	\$1,575	\$299							\$5,083
TOTAL	\$28,133	\$26,065	\$1,769	\$299							\$28,133

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN40		RTIP #:23-05
Project Title:	Metropolitan Planning	SANDAG ID:
Project Description:	Countywide - ongoing regional transportation planning as well as administrative oversight for various <i>TransNet</i> and FTA-funded programs. Toll Credits will be used to match federal funds for the PE phase	31020,33201,33203,23000,31007,35040,33107
Change Reason:	Increase funding	
Capacity Status:	NCI	Exempt Category: Other - Non construction related activities

Est Total Cost: **\$85,197**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - BPNS	\$851	\$730	\$121						\$851		
<i>TransNet</i> - MC	\$395	\$395							\$395		
<i>TransNet</i> - SGIP	\$825	\$704	\$121						\$825		
<i>TransNet</i> - SS	\$679	\$579	\$100						\$679		
CBI	\$250	\$250							\$250		
FTA 5307	\$65,457	\$45,960	\$6,499	\$6,499	\$6,499				\$65,457		
FTA 5309TOD	\$239	\$239							\$239		
FTA 5310	\$442	\$442							\$442		
ITS	\$231	\$231							\$231		
RSTP	\$991	\$991							\$991		
Local Funds	\$14,133	\$10,407	\$1,242	\$1,242	\$1,242				\$14,133		
TDA	\$704		\$213	\$279	\$213				\$704		
TOTAL	\$85,197	\$60,928	\$8,296	\$8,020	\$7,954				\$85,197		

PROJECT LAST AMENDED 23-03

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - BPNS	\$851	\$730	\$121						\$851		
<i>TransNet</i> - MC	\$395	\$395							\$395		
<i>TransNet</i> - SGIP	\$825	\$704	\$121						\$825		
<i>TransNet</i> - SS	\$679	\$579	\$100						\$679		
CBI	\$250	\$250							\$250		
FTA 5307	\$63,927	\$44,555	\$6,373	\$6,499	\$6,499				\$63,927		
FTA 5309TOD	\$239	\$239							\$239		
FTA 5310	\$442	\$442							\$442		
ITS	\$231	\$231							\$231		
RSTP	\$991	\$991							\$991		
Local Funds	\$14,133	\$10,407	\$1,242	\$1,242	\$1,242				\$14,133		
TDA	\$704		\$213	\$279	\$213				\$704		
TOTAL	\$83,667	\$59,523	\$8,170	\$8,020	\$7,954				\$83,667		

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN47		RTIP #:23-05
Project Title:	South Bay BRT	RTP REF: T-3 (2021) SANDAG ID: 1280504
Project Description:	From the Otay Mesa Border Crossing to Downtown San Diego along SR 125, Palomar Street, I-805, and SR 94 - Rapid transit service from the I-805/Palomar Direct Access Ramp (DAR) to the Otay Mesa Border, including the construction of a guideway on East Palomar over SR 125, around Otay Ranch Town Center Mall and through the new Millenia development; construction of 7 new Rapid transit stations	
Change Reason:	Increase funding	
Capacity Status:	CI	Exempt Category:Non-Exempt

Est Total Cost: \$127,390		Open to Traffic: Jan 2019									
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$105,830	\$103,499	\$2,332						\$30,275		\$75,555
TransNet - Transit	\$148	\$148							\$148		
FTA 5307	\$545	\$545							\$545		
FTA 5309 (Bus)	\$1,827	\$1,827							\$1,827		
CAP-TRADE	\$11,000	\$11,000									\$11,000
Other State - LCTOP	\$376	\$376									\$376
Loc Funds - Toll Funds	\$6,500	\$6,500									\$6,500
Local Funds	\$1,164	\$1,164							\$180		\$984
TOTAL	\$127,390	\$125,059	\$2,332						\$32,975		\$94,415

PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$104,631	\$103,788	\$842						\$29,897		\$74,734
TransNet - Transit	\$148	\$148							\$148		
FTA 5307	\$545	\$545							\$545		
FTA 5309 (Bus)	\$1,827	\$1,827							\$1,827		
CAP-TRADE	\$11,000	\$11,000									\$11,000
Other State - LCTOP	\$376	\$376									\$376
Loc Funds - Toll Funds	\$6,500	\$6,500									\$6,500
Local Funds	\$1,164	\$1,164							\$180		\$984
TOTAL	\$126,191	\$125,348	\$842						\$32,597		\$93,594

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN54										RTIP #:23-05	
Project Title: ITS Operating							RTP REF: A-68 (2021)				
Project Description: Regionwide - implementation and deployment of Intelligent Transportation System (ITS) projects such as Intermodal Transportation Management System (IMTMS), 511 Advanced Traveler Information System; activities include data collection, dissemination, software upgrades							SANDAG ID: 33105, 33307, 33110, 33312, 1147700 <i>TransNet</i> - LSI: CR				
Change Reason: Increase funding											
Capacity Status:NCI			Exempt Category:Safety - Non signalization traffic control and operating								
Est Total Cost: \$6,003											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI	\$185			\$185					\$185		
<i>TransNet</i> - MC	\$5,818		\$1,910	\$1,998	\$1,910				\$5,818		
TOTAL	\$6,003		\$1,910	\$2,183	\$1,910				\$6,003		
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - MC	\$5,730		\$1,910	\$1,910	\$1,910				\$5,730		
TOTAL	\$5,730		\$1,910	\$1,910	\$1,910				\$5,730		

MPO ID: SAN64										RTIP #:23-05	
Project Title: Eastbrook to Shell Double Track							PPNO: 2074				
Project Description: On coastal rail corridor from Control Point (CP) Eastbrook near Harbor Drive to CP Shell near Surfrider Way - in Oceanside, design to add a new 0.6 mile section of double track, add new signals and replace the San Luis Rey River Bridge over San Luis Rey River							RTP REF: T-3 (2021) SANDAG ID: 1239809				
Change Reason: Increase funding											
Capacity Status:NCI			Exempt Category:Mass Transit - Track rehabilitation in existing right of way								
Est Total Cost: \$37,451											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - MC	\$4,825	\$4,157	\$620	\$48					\$4,777		\$48
Fed Rail Admin (FRA-PRIIA)	\$30,826	\$3,526		\$27,300					\$3,526		\$27,300
SB1 - LPP Formula	\$1,800	\$1,800							\$1,800		
TOTAL	\$37,451	\$9,483	\$620	\$27,348					\$10,103		\$27,348
PROJECT LAST AMENDED 23-01											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - MC	\$4,800	\$4,157	\$643						\$4,800		
Fed Rail Admin (FRA-PRIIA)	\$3,526	\$3,526							\$3,526		
SB1 - LPP Formula	\$2,000	\$2,000							\$2,000		
TOTAL	\$10,326	\$9,683	\$643						\$10,326		

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN66		RTIP #:23-05
Project Title:	Grouped Projects for Rehabilitation or Reconstruction of Track Structures, Track, and Trackbed in Existing Rights-of-Way: Blue Line Corridor	SANDAG ID: 1210021, 1210040
Project Description:	Projects are consistent with 40 CFR Part 93.126 Exempt Tables 2 and 3 categories - rehabilitation or reconstruction of track structures, track and trackbed in existing rights-of-way (non-capacity increasing)	
Change Reason:	Revise funding between fiscal years	
Capacity Status:	NCI Exempt Category: Mass Transit - Reconstruction or renovation of transit structures	

Est Total Cost: \$30,288											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$15,872	\$15,604	\$112	\$151	\$5						\$15,872
FTA Funds - AR-5307	\$2,432	\$2,432									\$2,432
Prop 1B - SLPP	\$4,658	\$4,658									\$4,658
Local Funds	\$7,326	\$7,326									\$7,326
TOTAL	\$30,288	\$30,020	\$112	\$151	\$5						\$30,288

PROJECT LAST AMENDED 23-01											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$15,872	\$15,801	\$70	\$1							\$15,872
FTA Funds - AR-5307	\$2,432	\$2,432									\$2,432
Prop 1B - SLPP	\$4,658	\$4,658									\$4,658
Local Funds	\$7,326	\$7,326									\$7,326
TOTAL	\$30,288	\$30,217	\$70	\$1							\$30,288

MPO ID: SAN73A		RTIP #:23-05
Project Title:	Chesterfield Drive Crossing Improvements	SANDAG ID: 1239817
Project Description:	On Chesterfield Drive in the City of Encinitas, between Coast Highway 101 and San Elijo Avenue, and in the North County Transit District coastal rail corridor - complete final design and construct at-grade crossing improvements including bike and pedestrian facilities, double track rail, signals, and safety improvements at Chesterfield Drive	
Change Reason:	Reduce funding	
Capacity Status:	NCI Exempt Category: Safety - Railroad/highway crossing	

Est Total Cost: \$7,115											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - BPNS	\$486	\$486							\$124		\$362
TransNet - MC	\$4,391	\$4,377	\$14						\$50		\$4,341
Fed Rail Admin (FRA-PRIIA)	\$2,238	\$2,237							\$83		\$2,155
TOTAL	\$7,115	\$7,100	\$14						\$257		\$6,858

PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - BPNS	\$486	\$486							\$124		\$362
TransNet - MC	\$4,392	\$4,377	\$15						\$50		\$4,342
Fed Rail Admin (FRA-PRIIA)	\$2,238	\$2,237							\$83		\$2,155
TOTAL	\$7,116	\$7,100	\$15						\$257		\$6,859

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN78	RTIP #:23-05
Project Title: Mid-City Rapid Bus	SANDAG ID: 1240001
Project Description: From San Diego State University to Downtown San Diego along El Cajon Boulevard, College Avenue, Park Boulevard, and Broadway - provide new Rapid Bus service including: consolidated transit stops, SR 15 transit plaza, synchronized traffic signals with extended green lights for buses, new low-floor vehicles, new shelters, improved waiting areas, real-time next-bus arrival signs, service frequency upgrade to every 10 minutes in the peak period, and every 15 minutes off-peak. Additional improvements include adding Traffic Signal Priority (TSP) along Park Boulevard, and TSP maintenance reporting for Rapid Fleet.	
Change Reason: Revise funding between fiscal years	
Capacity Status: CI	Exempt Category: Non-Exempt

Est Total Cost: **\$44,527** Open to Traffic: Oct 2014

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$21,655	\$21,447	\$122	\$86					\$3,663	\$214	\$17,778
TransNet - Transit	\$173	\$173							\$173		
FTA 5307	\$320	\$320							\$320		
FTA 5309 (NS)	\$22,379	\$22,379							\$729		\$21,650
TOTAL	\$44,527	\$44,319	\$122	\$86					\$4,885	\$214	\$39,428

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$21,655	\$21,488	\$119	\$47					\$3,650	\$214	\$17,791
TransNet - Transit	\$173	\$173							\$173		
FTA 5307	\$320	\$320							\$320		
FTA 5309 (NS)	\$22,379	\$22,379							\$729		\$21,650
TOTAL	\$44,527	\$44,360	\$119	\$47					\$4,872	\$214	\$39,441

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN114		RTIP #:23-05
Project Title:	Grouped Projects for Rehabilitation or Reconstruction of Track Structures, Track, and Trackbed in Existing Rights-of-Way: Coastal Rail Corridor	SANDAG ID: 1239805, 1239810, 1239813, 1239822, 1239814, 1239815, 1239816, 1239821
Project Description:	Projects are consistent with 40 CFR Parts 93.126 and 93.127 Exempt Tables 2 and 3 categories: rehabilitation or reconstruction of track structures, track, and trackbed in existing right-of-way (non-capacity increasing)- from Oceanside to San Diego along the Coastal Rail Corridor; design track improvements	
Change Reason:	Increase funding	
Capacity Status:NCI		Exempt Category:Mass Transit - Track rehabilitation in existing right of way

Est Total Cost: \$338,288											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$54,671	\$46,991	\$4,824	\$1,791	\$1,064						\$54,671
TransNet - MC AC	\$0	\$500	\$(500)								
CMAQ	\$76,754	\$64,154		\$12,600							\$76,754
FTA 5307	\$24,266	\$5,766	\$5,500	\$6,736	\$6,264						\$24,266
FTA 5339	\$2,600	\$2,600									\$2,600
Fed Rail Admin (FRA-PRIIA)	\$7,085	\$7,085									\$7,085
Federal Disc.-CPF-TransInfra	\$1,000		\$1,000								\$1,000
RSTP	\$28,136	\$28,136									\$28,136
CAP-TRADE	\$4,017	\$4,017									\$4,017
Coastal Conservancy	\$104,000		\$104,000								\$104,000
SB1 - LPP Formula	\$4,831	\$4,831									\$4,831
SB1 - TCEP	\$30,528		\$30,528								\$30,528
SB1 - TIRCP	\$200		\$200								\$200
Local Funds	\$200			\$200							\$200
TOTAL	\$338,288	\$164,080	\$145,552	\$21,327	\$7,328						\$338,288

PROJECT LAST AMENDED 23-03											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$51,290	\$45,691	\$4,448	\$1,151							\$51,290
TransNet - MC AC	\$0	\$500	\$(500)								
CMAQ	\$64,154	\$64,154									\$64,154
FTA 5307	\$24,266	\$5,766	\$5,500	\$6,736	\$6,264						\$24,266
FTA 5339	\$2,600	\$2,600									\$2,600
Fed Rail Admin (FRA-PRIIA)	\$6,705	\$6,705									\$6,705
Federal Disc.-CPF-TransInfra	\$1,000		\$1,000								\$1,000
RSTP	\$28,136	\$28,136									\$28,136
CAP-TRADE	\$4,017	\$4,017									\$4,017
SB1 - LPP Formula	\$4,950	\$4,750	\$200								\$4,950
SB1 - TCEP	\$30,528		\$30,528								\$30,528
Local Funds	\$25,772		\$25,772								\$25,772
TOTAL	\$243,418	\$162,319	\$66,948	\$7,887	\$6,264						\$243,418

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN115		RTIP #:23-05
Project Title:	San Onofre to Pulgas Double Track	PPNO: 2190
Project Description:	From CP at San Onofre MP 212 to CP Pulgas at MP 218.1 - design a passing track on the LOSSAN Corridor; this project will provide 5.8 miles of second main track and will include signals, retaining walls and bridge replacements and a universal crossover near CP San Onofre - does not add additional transit service	SANDAG ID: 1144200, 1146600
Change Reason:	Revise Fund Source	
Capacity Status:NCI Exempt Category:Mass Transit - Track rehabilitation in existing right of way		

Est Total Cost: \$73,233											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
Other Fed - NHPP	\$28,863		\$28,863								\$28,863
RSTP	\$299	\$299							\$299		
Prop 1B - Intercity Rail	\$30,000	\$30,000							\$3,146		\$26,854
SB1 - TCEP	\$5,497	\$567	\$4,930						\$567		\$4,930
STIP-IIP AC	\$8,574	\$8,574							\$5,377		\$3,197
TOTAL	\$73,233	\$39,440	\$33,793						\$9,389		\$63,844

PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
RSTP	\$299	\$299							\$299		
Prop 1B - Intercity Rail	\$30,000	\$30,000							\$3,146		\$26,854
SB1 - TCEP	\$5,497	\$567	\$4,930						\$567		\$4,930
STIP-IIP AC	\$8,574	\$8,574							\$5,377		\$3,197
STIP-IIP Prior NHS	\$28,863		\$28,863								\$28,863
TOTAL	\$73,233	\$39,440	\$33,793						\$9,389		\$63,844

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN129		RTIP #:23-05
Project Title:	Downtown Multiuse and Bus Stopover Facility	RTP REF: A-52
Project Description:	Downtown San Diego - block bounded by A Street , B Street, State Street and Union Street - environmental certification and land acquisition for bus stopover facility and potentially a multi-use facility that could include office, residential and retail development.	SANDAG ID: 1201514
Change Reason:	Revise funding between fiscal years	
	Capacity Status:NCI Exempt Category:All Projects - Bus terminal and transfer points	

Est Total Cost: \$45,975											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$30,290	\$18,358	\$4,245	\$7,687					\$3,979	\$14,379	\$11,932
RSTP	\$14,285	\$12,837		\$1,448						\$14,285	
Local Funds	\$1,400	\$1,400								\$1,400	
TOTAL	\$45,975	\$32,595	\$4,245	\$9,135					\$3,979	\$30,064	\$11,932

* Federal funding is matched with *TransNet*.

PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$30,290	\$27,181	\$3,108						\$4,208	\$26,082	
RSTP	\$14,285	\$12,837			\$1,448					\$14,285	
Local Funds	\$1,400	\$1,400								\$1,400	
TOTAL	\$45,975	\$41,418	\$3,108		\$1,448				\$4,208	\$41,767	

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN132	RTIP #:23-05
Project Title: Elvira to Morena Double Track Project Description: On coastal rail corridor from Control Point (CP) Elvira near SR 52 to CP Friar near Friars Road - convert 2.6 miles of single-track to double-track and install new signals. Replace 1 mile of double track. Construct new/replacement bridges at MP 260.4, 259.6, 259.1, 258.6, and 257.2. Construct new water/sewer facilities for the City of San Diego between Friars Road and SR 52 - does not add additional transit service Change Reason: Increase funding Capacity Status:NCI Exempt Category:Mass Transit - Track rehabilitation in existing right of way	RTP REF: T-3 (2021) SANDAG ID: 1146500, 1239811

Est Total Cost: \$198,412											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$39,334	\$36,688	\$969	\$376	\$754	\$490	\$42	\$15	\$7,310	\$987	\$31,037
CMAQ	\$24,878	\$24,878							\$2,776		\$22,102
FTA 5307	\$2,549	\$2,549							\$993		\$1,556
Fed Rail Admin (FRA-PRIIA)	\$17,963	\$9,920		\$8,043					\$6,082		\$11,881
RSTP	\$29,688	\$29,688							\$4,688	\$927	\$24,073
CAP-TRADE	\$61,383	\$61,383									\$61,383
SB1 - TIRCP	\$1,076			\$1,076							\$1,076
STA	\$248	\$248							\$248		
TCRP	\$4,052	\$4,052									\$4,052
Local Funds	\$16,852	\$16,722	\$130								\$16,852
TDA	\$389		\$389								\$389
TOTAL	\$198,412	\$186,128	\$1,488	\$9,495	\$754	\$490	\$42	\$15	\$22,097	\$1,914	\$174,401

PROJECT LAST AMENDED 23-03											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$37,906	\$36,688	\$1,219						\$7,310	\$987	\$29,609
CMAQ	\$24,878	\$24,878							\$2,776		\$22,102
FTA 5307	\$2,549	\$2,549							\$993		\$1,556
Fed Rail Admin (FRA-PRIIA)	\$9,920	\$9,920							\$6,082		\$3,838
RSTP	\$29,688	\$29,688							\$4,688	\$927	\$24,073
CAP-TRADE	\$61,383	\$61,383									\$61,383
SB1 - TIRCP	\$1,076			\$1,076							\$1,076
STA	\$248	\$248							\$248		
TCRP	\$4,052	\$4,052									\$4,052
Local Funds	\$16,722	\$16,722									\$16,722
TDA	\$389		\$389								\$389
TOTAL	\$188,811	\$186,128	\$1,608	\$1,076					\$22,097	\$1,914	\$164,800

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN146		RTIP #:23-05									
Project Title:	I-805 Imperial BRT Station								SANDAG ID: 1280512		
Project Description:	On I-805, north of Imperial Avenue - project study report and preliminary environmental assessment for BRT station and pedestrian access with connection to 47th Street trolley station										
Change Reason:	Increase funding										
	Capacity Status:NCI		Exempt Category:Other - Engineering studies								
Est Total Cost: \$1,673											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$1,673	\$1,404	\$269						\$1,673		
TOTAL	\$1,673	\$1,404	\$269						\$1,673		
PROJECT LAST AMENDED 16-30											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$1,404	\$1,404							\$1,404		
TOTAL	\$1,404	\$1,404							\$1,404		

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN147		RTIP #:23-05
Project Title:	Grouped Projects for Bicycle and Pedestrian Facilities - Bayshore Bikeway	SANDAG ID: 1129900, 1223055, 1223056
Project Description:	Projects are consistent with 40 CFR Part 93.126 Exempt Tables 2 and Table 3 categories - Bicycle and pedestrian facilities (both motorized and Non-motorized)	
Change Reason:	Increase funding	
Capacity Status:	NCI	
Exempt Category:	Air Quality - Bicycle and pedestrian facilities	

Est Total Cost: \$75,005

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - BPNS	\$22,769	\$11,061	\$832	\$7,965	\$1,518	\$1,238	\$130	\$25			\$22,769
CRRSAA	\$10,895	\$10,895									\$10,895
Federal Disc.-CPF-HwyInfra	\$5,650		\$5,650								\$5,650
RSTP	\$11,683	\$11,683									\$11,683
ATP - R	\$15,165	\$15,165									\$15,165
Coastal Conservancy	\$350		\$350								\$350
STIP-RIP STP TE	\$287	\$287									\$287
STIP-RIP State Cash	\$37	\$37									\$37
CRP	\$5,425		\$5,425								\$5,425
Local Funds	\$80	\$80									\$80
TDA - Bicycles	\$2,664		\$2,664								\$2,664
TOTAL	\$75,005	\$49,208	\$14,921	\$7,965	\$1,518	\$1,238	\$130	\$25			\$75,005

PROJECT LAST AMENDED 23-01

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - BPNS	\$22,770	\$11,199	\$14	\$9,999	\$1,225	\$328	\$5				\$22,770
CRRSAA	\$10,895	\$10,895									\$10,895
Federal Disc.-CPF-HwyInfra	\$2,150		\$2,150								\$2,150
RSTP	\$11,683	\$11,683									\$11,683
ATP - R	\$15,165	\$15,165									\$15,165
Coastal Conservancy	\$350		\$350								\$350
STIP-RIP STP TE	\$287	\$287									\$287
STIP-RIP State Cash	\$37	\$37									\$37
Local Funds	\$80	\$80									\$80
TDA - Bicycles	\$2,664		\$2,664								\$2,664
TOTAL	\$66,081	\$49,346	\$5,178	\$9,999	\$1,225	\$328	\$5				\$66,081

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN148		RTIP #:23-05
Project Title:	Grouped Projects for Bicycle and Pedestrian Facilities - Coastal Rail Trail	SANDAG ID: 1223016, 1223017, 3301100
Project Description:	Projects are consistent with 40 CFR Part 93.126 Exempt Table 2 categories - bicycle and pedestrian facilities (both motorized and non-motorized)	
Change Reason:	Increase funding	
	Capacity Status:NCI	Exempt Category:Air Quality - Bicycle and pedestrian facilities

Est Total Cost: **\$37,643**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - BPNS	\$31,644	\$30,920	\$512	\$212							\$31,644
ATP - R	\$1,025	\$1,025									\$1,025
STIP-RIP STP TE	\$587	\$587									\$587
STIP-RIP State Cash	\$47	\$47									\$47
Local Funds	\$219	\$219									\$219
TDA - Bicycles	\$4,121	\$4,121									\$4,121
TOTAL	\$37,643	\$36,919	\$512	\$212							\$37,643

PROJECT LAST AMENDED 23-02

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - BPNS	\$31,481	\$31,071	\$355	\$55							\$31,481
ATP - R	\$1,025	\$1,025									\$1,025
STIP-RIP STP TE	\$587	\$587									\$587
STIP-RIP State Cash	\$47	\$47									\$47
Local Funds	\$219	\$219									\$219
TDA - Bicycles	\$4,121	\$4,121									\$4,121
TOTAL	\$37,480	\$37,070	\$355	\$55							\$37,480

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN153	RTIP #:23-05
Project Title: The Inland Rail Trail Project Description: On and along the North County Transit District rail corridor from North Melrose Drive in Oceanside to North Pacific Street in San Marcos - environmental clearance for 7.0 miles of new bike path. Construction of 4.0 miles of new bike path; and final design and construct one new mile of Class I bike path (Phase 3). Construction is funded through phase 3 (3.0 miles in Vista). Phase 4 (Oceanside) will be constructed when funding is identified.. Toll Credits will be used to match federal funds for the CON phase Change Reason: Increase funding	PPNO: 7421W RTP REF: AT003 (2021) SANDAG ID: 1223023, 1223094, 1223095 EARMARK NO: CA832
Capacity Status:NCI Exempt Category:Air Quality - Bicycle and pedestrian facilities	

Est Total Cost: \$92,404											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - BPNS	\$22,632	\$21,735	\$687	\$114	\$47		\$49		\$10,178	\$1,880	\$10,574
Earmark Repurposing	\$92	\$92									\$92
RSTP	\$6,940		\$6,940								\$6,940
ATP - R	\$17,660	\$500	\$6,339		\$10,821				\$1,736		\$15,924
SB1 - LPP Formula	\$5,451		\$5,451								\$5,451
STIP-RIP AC	\$16,322	\$16,322									\$16,322
STIP-RIP STP TE	\$1,414	\$1,414							\$1,414		
STIP-RIP State Cash	\$2,298	\$2,298							\$183		\$2,115
CRP	\$3,882		\$3,882								\$3,882
Local Funds	\$1,080	\$1,080							\$1,080		
TDA - Bicycles	\$10,279	\$10,279							\$2,025		\$8,254
TOTAL	\$88,050	\$53,720	\$23,299	\$114	\$10,868		\$49		\$16,616	\$1,880	\$69,554

* \$1.461M of BTA programmed under County of San Diego CNTY78; RSTP will be matched with SB1-LPP Funds when allocated by CTC

PROJECT LAST AMENDED 23-02											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - BPNS	\$25,550	\$24,635	\$705	\$114	\$47		\$49		\$2,757	\$1,880	\$20,913
Earmark Repurposing	\$92	\$92									\$92
RSTP	\$6,940		\$6,940								\$6,940
ATP - R	\$17,660	\$500	\$6,339		\$10,821				\$1,736		\$15,924
SB1 - LPP Formula	\$5,500		\$5,500								\$5,500
STIP-RIP AC	\$16,322	\$16,322									\$16,322
STIP-RIP STP TE	\$1,414	\$1,414							\$1,414		
STIP-RIP State Cash	\$2,298	\$2,298							\$183		\$2,115
Local Funds	\$1,080	\$1,080							\$1,080		
TDA - Bicycles	\$10,279	\$10,279							\$2,025		\$8,254
TOTAL	\$87,135	\$56,620	\$19,484	\$114	\$10,868		\$49		\$9,195	\$1,880	\$76,060

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN163		RTIP #:23-05
Project Title:	Los Penasquitos Lagoon Bridge Replacement	SANDAG ID: 1145000
Project Description:	Bridges 246.1, 246.9, 247.1, and 247.7 in the Los Penasquitos Lagoon. - replace three aging timber trestle railway bridges in order to maintain compliance with Federal Railroad Administration (FRA) standards and support intercity, commuter and freight rail services in the second busiest rail corridor in the nation	
Change Reason:	Reduce funding	
Capacity Status:	NCI Exempt Category:Mass Transit - Reconstruction or renovation of transit structures	

Est Total Cost: **\$48,072**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$5,366	\$5,366									\$5,366
FTA 5307	\$12,672	\$12,672									\$12,672
TIGER13	\$14,000	\$14,000									\$14,000
STA	\$3,049	\$3,049									\$3,049
TDA	\$12,985	\$10,917	\$2,034	\$34							\$12,985
TOTAL	\$48,072	\$46,004	\$2,034	\$34							\$48,072

PROJECT LAST AMENDED 23-01

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$5,386	\$5,366	\$20								\$5,386
FTA 5307	\$12,672	\$12,672									\$12,672
TIGER13	\$14,000	\$14,000									\$14,000
STA	\$3,049	\$3,049									\$3,049
TDA	\$12,986	\$10,917	\$2,034	\$35							\$12,986
TOTAL	\$48,093	\$46,004	\$2,054	\$35							\$48,093

MPO ID: SAN164

RTIP #:23-05

Project Title:	N. Green Beach Bridge	SANDAG ID: 1144900
Project Description:	Bridge 208.7 - replacement of this bridge span is necessary to maintain a state of good repair, provide safety to riding public and to allow freight trains to use the corridor at normal speeds	
Change Reason:	Increase funding	
Capacity Status:	NCI Exempt Category:Mass Transit - Reconstruction or renovation of transit structures	

Est Total Cost: **\$964**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$56	\$25		\$22	\$9				\$56		
FTA 5307	\$726	\$726							\$726		
TDA	\$182	\$182							\$182		
TOTAL	\$964	\$933		\$22	\$9				\$964		

PROJECT LAST AMENDED 21-30

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$25		\$25						\$25		
FTA 5307	\$726	\$726							\$726		
TDA	\$182	\$182							\$182		
TOTAL	\$933	\$908	\$25						\$933		

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN196		RTIP #: 23-05									
Project Title:	Grouped Projects for Bicycle and Pedestrian Facilities - San Diego River Trail								SANDAG ID: 1223053		
Project Description:	Projects are consistent with 40 CFR Part 93.126 Exempt Table 2 categories - bicycle and pedestrian facilities (both motorized and non-motorized)										
Change Reason:	Reduce funding										
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities									
Est Total Cost: \$1,600											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - BPNS	\$1,268	\$906	\$70	\$292							\$1,268
Coastal Conservancy	\$332	\$332									\$332
TOTAL	\$1,600	\$1,238	\$70	\$292							\$1,600
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - BPNS	\$1,368	\$1,020	\$348								\$1,368
Coastal Conservancy	\$332	\$332									\$332
TOTAL	\$1,700	\$1,352	\$348								\$1,700

MPO ID: SAN199		RTIP #: 23-05									
Project Title:	Rose Canyon Bridge Replacements								SANDAG ID: 1145300		
Project Description:	Mileposts 254.7, 255.1, and 255.3. - replace four aging timber trestle railway bridges in order to maintain compliance with FRA bridge standards for state of good repair and support intercity, commuter and freight rail services in a segment of the nations second busiest rail corridor.										
Change Reason:	Revise funding between fiscal years										
Capacity Status: NCI		Exempt Category: Mass Transit - Reconstruction or renovation of transit structures									
Est Total Cost: \$14,545											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$22				\$22				\$22		
FTA 5307	\$40	\$40							\$40		
Local Funds	\$143	\$63	\$8	\$65	\$7				\$143		
TDA	\$15	\$10			\$5				\$15		
TOTAL	\$220	\$113	\$8	\$65	\$34				\$220		
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$22			\$22					\$22		
FTA 5307	\$40	\$40							\$40		
Local Funds	\$142	\$142							\$142		
TDA	\$16	\$10	\$6						\$16		
TOTAL	\$220	\$192	\$6	\$22					\$220		

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN224		RTIP #:23-05
Project Title:	I-805/SR 94 Bus on Shoulder Demonstration Project	SANDAG ID: 1280513
Project Description:	In Chula Vista, on East Palomar Street between Heritage Road and I-805, on I-805 between East Palomar Street and SR 94 and on SR 94 between I-805 and Downtown San Diego. - design and construct new freeway shoulder infrastructure on East Palomar, I-805 and SR 94; implement technology improvements within the corridor to support freeway bus operation; procurement of 16 new Compressed Natural Gas (CNG) buses. - no additional lanes	
Change Reason:	Revise funding between fiscal years, Revise funding between phases	
	Capacity Status:NCI	Exempt Category:Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet

Est Total Cost: **\$30,900**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$16,816	\$13,123	\$1,270	\$1,402	\$1,009	\$13			\$2,159		\$14,657
FTA 5309 (Bus)	\$14,084	\$14,084							\$1,455		\$12,629
TOTAL	\$30,900	\$27,207	\$1,270	\$1,402	\$1,009	\$13			\$3,614		\$27,286

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$16,816	\$14,701	\$999	\$931	\$135	\$50			\$744		\$16,072
FTA 5309 (Bus)	\$14,084	\$14,084							\$1,455		\$12,629
TOTAL	\$30,900	\$28,785	\$999	\$931	\$135	\$50			\$2,199		\$28,701

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN227		RTIP #:23-05
Project Title:	Grouped Projects for Bicycle and Pedestrian Facilities - North Park/Mid-City Bikeways	SANDAG ID: 1223020, 1223079, 1223081, 1223082, 1223087
Project Description:	Projects are consistent with 40 CFR Part 93.126 Exempt Tables 2 and Table 3 categories - Bicycle and pedestrian facilities (both motorized and Non-motorized)	
Change Reason:	Increase funding	
Capacity Status:NCI		Exempt Category:Air Quality - Bicycle and pedestrian facilities

Est Total Cost: **\$72,874**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - BPNS	\$36,113	\$32,454	\$1,490	\$1,531	\$196	\$200	\$242				\$36,113
RSTP	\$4,290		\$858		\$3,182	\$250					\$4,290
ATP - R	\$14,274		\$12,878		\$1,396						\$14,274
SB1 - TIRCP	\$9,990	\$5,763				\$4,227					\$9,990
CRP	\$5,600						\$5,600				\$5,600
TDA - Bicycles	\$2,607	\$2,607									\$2,607
TOTAL	\$72,874	\$40,824	\$15,226	\$1,531	\$4,774	\$4,677	\$5,842				\$72,874

PROJECT LAST AMENDED 23-02

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - BPNS	\$34,795	\$33,648	\$712	\$343	\$92						\$34,795
RSTP	\$4,290				\$858	\$3,432					\$4,290
ATP - R	\$12,878		\$12,878								\$12,878
SB1 - TIRCP	\$5,763	\$5,763									\$5,763
TDA - Bicycles	\$2,607	\$2,607									\$2,607
TOTAL	\$60,333	\$42,018	\$13,590	\$343	\$950	\$3,432					\$60,333

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN228		RTIP #:23-05
Project Title:	Grouped Projects for Bicycle and Pedestrian Facilities - Uptown Bikeways	SANDAG ID: 1223022, 1223083, 1223084, 1223085
Project Description:	Projects are consistent with 40 CFR Part 93.126 Exempt Tables 2 and Table 3 categories - Bicycle and pedestrian facilities (both motorized and Non-motorized)	
Change Reason:	Increase funding	
Capacity Status:	NCI	
Exempt Category:	Air Quality - Bicycle and pedestrian facilities	

Est Total Cost: \$64,699

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - BPNS	\$28,328	\$26,354	\$1,478	\$243	\$74	\$51	\$1	\$127			\$28,328
<i>TransNet</i> - MC	\$6,156		\$136	\$3,092	\$2,543	\$275	\$111				\$6,156
<i>TransNet</i> - SGIP	\$648	\$648									\$648
SB1 - LPP Formula	\$7,000		\$7,000								\$7,000
STIP State Cash-Augmn RIP	\$7,000		\$7,000								\$7,000
Local Funds	\$14,317	\$1,856		\$5,818	\$6,008	\$600	\$35				\$14,317
TDA - Bicycles	\$1,250	\$1,250									\$1,250
TOTAL	\$64,699	\$30,108	\$15,614	\$9,153	\$8,625	\$926	\$147	\$127			\$64,699

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - BPNS	\$27,820	\$26,375	\$1,445								\$27,820
<i>TransNet</i> - MC	\$6,157		\$350	\$350	\$2,790	\$2,456	\$211				\$6,157
<i>TransNet</i> - SGIP	\$648	\$648									\$648
SB1 - LPP Formula	\$7,000		\$7,000								\$7,000
STIP State Cash-Augmn RIP	\$7,000		\$7,000								\$7,000
Local Funds	\$3,470	\$1,877		\$1,593							\$3,470
TDA - Bicycles	\$1,250	\$1,250									\$1,250
TOTAL	\$53,345	\$30,150	\$15,795	\$1,943	\$2,790	\$2,456	\$211				\$53,345

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN258		RTIP #:23-05
Project Title:	Central Mobility Hub	RTP REF: MHLA1; TL56 (2021) SANDAG ID: 1149000
Project Description:	In San Diego from Old Town Transit Center to the San Diego Airport and 12th and Imperial Trolley Center - Environmental Analysis and Preliminary Engineering for Central Mobility Station and Airport Connectivity. Toll Credits will be used to match federal funds for the PE phase	
Change Reason:	Reduce funding, Revise funding between fiscal years	
	Capacity Status:NCI Exempt Category:Other - Engineering studies	

Est Total Cost: **\$42,921**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$2,035	\$2,035							\$2,035		
TransNet - MC AC	\$0	\$13,638	\$(2,669)	\$(10,969)							
CMAQ - Conversion	\$19,400		\$12,846	\$6,554					\$19,400		
RSTP	\$18,565	\$18,565							\$18,565		
Local Funds	\$2,921			\$2,921					\$2,921		
TOTAL	\$42,921	\$34,238	\$10,177	\$(1,494)					\$42,921		

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$2,035	\$2,035							\$2,035		
TransNet - MC AC	\$0	\$13,638		\$(2,669)	\$(10,969)						
CMAQ - Conversion	\$19,400			\$8,156	\$11,244				\$19,400		
RSTP	\$18,565	\$18,565							\$18,565		
Local Funds	\$2,938		\$2,938						\$2,938		
TOTAL	\$42,938	\$34,238	\$2,938	\$5,487	\$275				\$42,938		

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN261		RTIP #:23-05
Project Title:	Palomar Street Rail Grade Separation	SANDAG ID: 1210091 RAS (M-39)
Project Description:	In the City of Chula Vista at Palomar and Industrial Boulevard on the Blue Line Trolley - final design for Rail Grade Separation. Toll Credits will be used to match federal funds for the PE phase	
Change Reason:	Revise funding between fiscal years	
	Capacity Status:NCI Exempt Category:Safety - Railroad/highway crossing	

Est Total Cost: **\$7,000**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$70	\$45	\$2	\$4	\$20				\$70		
TransNet - MC AC	\$0	\$3,430		\$(3,430)							
CMAQ - Conversion	\$4,930	\$1,500		\$3,430					\$4,930		
Federal Disc.-CPF-TransInfra	\$2,000		\$2,000						\$2,000		
TOTAL	\$7,000	\$4,975	\$2,002	\$4	\$20				\$7,000		

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$50	\$13	\$25	\$12					\$50		
TransNet - MC AC	\$0	\$3,450	\$(3,450)								
CMAQ - Conversion	\$4,950	\$1,500	\$3,450						\$4,950		
Federal Disc.-CPF-TransInfra	\$2,000		\$2,000						\$2,000		
TOTAL	\$7,000	\$4,963	\$2,025	\$12					\$7,000		

MPO ID: SAN264

RTIP #:23-05

Project Title:	Regional Electric Vehicle Charging Incentive Program	RTP REF: A-71 (2021) SANDAG ID: 3502000
Project Description:	Region wide in the San Diego Region - partner with state and regional agencies to provide incentives to businesses, shopping centers, housing complexes, or local agencies to install electric vehicle charging stations with the goal of expanding the network of charging stations in the San Diego region and reducing greenhouse gas emissions from passenger vehicles. Toll Credits will be used to match federal funds for the CON phase... Toll Credits will be used to match federal funds for the CON phase	
Change Reason:	Increase funding	
	Capacity Status:NCI Exempt Category:Air Quality - Ride-sharing and van-pooling program	

Est Total Cost: **\$14,800**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$8,300	\$2,735	\$2,000	\$1,968	\$1,597						\$8,300
CMAQ	\$6,000				\$3,000	\$1,000	\$1,000	\$1,000			\$6,000
Local Funds	\$500			\$500							\$500
TOTAL	\$14,800	\$2,735	\$2,000	\$2,468	\$4,597	\$1,000	\$1,000	\$1,000			\$14,800

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$5,000	\$3,000	\$2,000								\$5,000
CMAQ	\$3,000			\$1,500	\$1,500						\$3,000
TOTAL	\$8,000	\$3,000	\$2,000	\$1,500	\$1,500						\$8,000

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN268	RTIP #:23-05
Project Title: Del Mar Bluffs V	SANDAG ID: 1147100
Project Description: Along the LOSSAN Corridor in the City of del Mar from MP 244.1 near Coast Boulevard to MP 245.7 at Carmel Valley Road - Complete environmental document and design to maintain stability of trackbed on 1.6 miles of coastal bluff. Stabilization measures including soldier piles to maintain stability of the trackbed, replacing/repairing deteriorating drainage structures, and repair of localized areas of erosion.. Toll Credits will be used to match federal funds for the PE phase	
Change Reason: Revise Fund Source	

Capacity Status:NCI Exempt Category:Mass Transit - Track rehabilitation in existing right of way

Est Total Cost: **\$77,999**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$3,320	\$3,320							\$3,320		
Fed Rail Admin (FRA-PRIIA)	\$11,570	\$11,570									\$11,570
Federal Disc.-CPF-TransInfra	\$10,000			\$10,000							\$10,000
CAP-TRADE	\$4,900	\$3,774	\$1,126						\$3,774		\$1,126
SB1 - TCEP	\$36,200		\$36,200								\$36,200
Local Funds	\$11,929	\$2,929		\$9,000					\$2,929		\$9,000
TDA	\$80	\$80							\$80		
TOTAL	\$77,999	\$21,673	\$37,326	\$19,000					\$10,103		\$67,896

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$320	\$320							\$320		
Fed Rail Admin (FRA-PRIIA)	\$11,570	\$11,570									\$11,570
Federal Disc.-CPF-TransInfra	\$10,000			\$10,000							\$10,000
RSTP	\$3,000	\$3,000							\$3,000		
CAP-TRADE	\$4,900	\$3,774	\$1,126						\$3,774		\$1,126
SB1 - TCEP	\$36,200		\$36,200								\$36,200
Local Funds	\$11,929	\$2,929		\$9,000					\$2,929		\$9,000
TDA	\$80	\$80							\$80		
TOTAL	\$77,999	\$21,673	\$37,326	\$19,000					\$10,103		\$67,896

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN275										RTIP #:23-05	
Project Title: Pacific Coast Highway/Central Mobility Bikeway							RTP REF: AT011 (2021)				
Project Description: In the City of San Diego along Pacific Coast Highway - Design and construct bikeway along Pacific Coast Highway adjacent to future Central Mobility Hub. Toll Credits will be used to match federal funds for the PE phase, Toll Credits will be used to match federal funds for the ROW phase							SANDAG ID: 1223200				
Change Reason: Increase funding											
Capacity Status:NCI							Exempt Category:Air Quality - Bicycle and pedestrian facilities				
Est Total Cost: \$7,314											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
RSTP	\$3,496					\$2,200	\$1,296		\$3,196	\$300	
ATP - R	\$3,818			\$3,818					\$3,818		
TOTAL	\$7,314			\$3,818		\$2,200	\$1,296		\$7,014	\$300	
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
RSTP	\$3,496				\$2,200	\$1,296			\$3,196	\$300	
TOTAL	\$3,496				\$2,200	\$1,296			\$3,196	\$300	

MPO ID: SAN285										RTIP #:23-05	
Project Title: Blue Line and San Ysidro Mobility Hub							SANDAG ID: 3322300, 3322301				
Project Description: San Ysidro Trolley Station to 12th and Imperial - Study analyze the feasibility of implementing a Blue Line Express service between San Ysidro and Downtown San Diego as as well as to advance implementation of the future San Ysidro Mobility Hub per the Regional Mobility Hub Strategy and the 2021 Regional Plan.. Toll Credits will be used to match federal funds for the PE phase											
Change Reason: Increase funding											
Capacity Status:NCI							Exempt Category:Other - Engineering studies				
Est Total Cost: \$5,021											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5309TOD	\$405		\$405						\$405		
RSTP	\$2,717	\$1,000	\$1,717						\$2,717		
Local Funds	\$1,899	\$9	\$650	\$1,240					\$1,899		
TOTAL	\$5,021	\$1,009	\$2,772	\$1,240					\$5,021		
PROJECT LAST AMENDED 23-02											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5309TOD	\$405		\$405						\$405		
RSTP	\$3,500	\$1,000	\$2,500						\$3,500		
Local Funds	\$1,250	\$985	\$265						\$1,250		
TOTAL	\$5,155	\$1,985	\$3,170						\$5,155		

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

DELETED

MPO ID: SAN287			RTIP #:23-05								
Project Title:	TDM Transit Equity Pilot							SANDAG ID: 3505000			
Project Description:	Across San Diego County - Pilot project aimed at changing travel behavior in youth 18 and under by providing free transit passes. Project also includes increased service on select bus routes in San Diego(MTS routes 3,4,13,906/907,929 and NCTD routes 304,355/357) to provide extended service to disadvantaged populations. This pilot will include marketing and outreach to educate the target populations about options available and an analysis of the pilot on ridership, attitudes towards transit and planned future travel choices. If successful, the region will seek funding to make permanent changes in the transit fare structure Toll Credits will be used to match federal funds for the CON phase										
Change Reason:	Delete project										
	Capacity Status:NCI		Exempt Category:Mass Transit - Transit operating assistance								
Est Total Cost: \$0											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TOTAL											
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
CMAQ	\$8,000	\$8,000									\$8,000
Local Funds	\$1,500		\$1,500								\$1,500
TOTAL	\$9,500	\$8,000	\$1,500								\$9,500

MPO ID: SAN289			RTIP #:23-05								
Project Title:	San Dieguito to Sorrento Valley Double-Track							SANDAG ID: 1239823			
Project Description:	Near tracks in Del Mar - Completion of Project Approval and Environmental Document (PA&ED) phase re-aligning the LOSSAN rail corridor away from the Del Mar Bluffs with a double track system, and the advancement of the design and right-of-way phases.										
Change Reason:	New Project										
	Capacity Status:NCI		Exempt Category:Safety - Hazard elimination program								
Est Total Cost: \$155,218											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$2,718			\$511	\$760	\$954	\$493		\$511	\$760	\$1,447
RSTP	\$500			\$500					\$500		
CAP-TRADE	\$152,000		\$152,000						\$152,000		
TOTAL	\$155,218		\$152,000	\$1,011	\$760	\$954	\$493		\$153,011	\$760	\$1,447

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

DELETED

MPO ID: SAN291											RTIP #:23-05
Project Title: Clean Transit Advancement Campus - CTAC Planning											
Project Description: Point location at Federal Blvd. and 47th Street - Construct the Clean Transit Advancement Campus, a new bus maintenance and charging facility for electric buses. The project site includes employee parking and an administration and operation building, and bus parking and charging, maintenance bays, bus washes, and an operations building											
Change Reason: Delete project											
Capacity Status:NCI Exempt Category:Other - Engineering studies											
Est Total Cost: \$0											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TOTAL											
PROJECT LAST AMENDED 23-03											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
Federal Disc.-CPF-TransInfra	\$1,000		\$1,000						\$1,000		
TOTAL	\$1,000		\$1,000						\$1,000		

MPO ID: SAN294											RTIP #:23-05
Project Title: FACT Full Access and Coordinated Transportation - One-call One-click Transportation Access											
Project Description: Not Location Specific - Research and develop an online platform that will facilitate contactless payments and standardize trip reservation requests/client information among specialized regional transportation providers. The platform will improve the reliability of San Diego County's transportation system.											
Change Reason: New Project											
Capacity Status:NCI Exempt Category:Other - Engineering studies											
Est Total Cost: \$240											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA FTAAMPG	\$240		\$240						\$240		
TOTAL	\$240		\$240						\$240		

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN298										RTIP #:23-05	
Project Title: Elfin Forest Recreational Reserve Visitor Access I										SANDAG ID: 1147800	
Project Description: Construct approximately 0.5 mile new trail link between two trails with scenic overlook, renovate and expand parking lot with restrooms at the Elfin Forest Recreation Reserve within the City of Escondido in San Diego County.											
Change Reason: New Project											
Capacity Status:NCI Exempt Category:Air Quality - Bicycle and pedestrian facilities											
Est Total Cost: \$965											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
RTP	\$849			\$849							\$849
Local Funds	\$116			\$116							\$116
TOTAL	\$965			\$965							\$965

MPO ID: SAN299										RTIP #:23-05	
Project Title: SR 76 Roadway Straightening										SANDAG ID: 1147800	
Project Description: Preliminary design & environmental document for roadway straightening.. Toll Credits will be used to match federal funds for the PE phase											
Change Reason: New Project											
Capacity Status:NCI Exempt Category:Other - Engineering studies											
Est Total Cost: \$2,000											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
RSTP	\$2,000		\$2,000						\$2,000		
TOTAL	\$2,000		\$2,000						\$2,000		

MPO ID: SAN300										RTIP #:23-05	
Project Title: I-8/Willows Road Interchange Improvements										SANDAG ID: 1147900	
Project Description: Preliminary design & environmental document for interchange improvements.. Toll Credits will be used to match federal funds for the PE phase											
Change Reason: New Project											
Capacity Status:NCI Exempt Category:Other - Engineering studies											
Est Total Cost: \$3,000											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
RSTP	\$3,000			\$3,000					\$3,000		
TOTAL	\$3,000			\$3,000					\$3,000		

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN301		RTIP #:23-05
Project Title:	Central Mobility Hub and Connections	SANDAG ID: 3322900
Project Description:	Point location at TBD - Develop a conceptual plan for the Downtown Central Mobility Hub and multimodal connecting corridors needed to reduce car reliance, VMT, and emissions while advancing social equity and enhancing quality of life for everyone living, working, or spending time in the regions urban core. Emphasis for FY 2024 will be conducting a multi layered analysis inclusive of heavy and light rail connections, bus priority, active transportation, integration of an airport transit connection, and major street space reallocation that is required to transform them from car centric to people serving.. Toll Credits will be used to match federal funds for the PE phase	
Change Reason:	New Project	
	Capacity Status:NCI Exempt Category:All Projects - Bus terminal and transfer points	
Est Total Cost: \$1,000		
	TOTAL	PRIOR
	22/23	23/24
	24/25	25/26
	26/27	FUTURE
	PE	RW
	CON	
RSTP	\$1,000	
	\$1,000	\$1,000
TOTAL	\$1,000	\$1,000

MPO ID: SAN302		RTIP #:23-05
Project Title:	Smart Corridors	SANDAG ID: 3430200
Project Description:	Develop and support a variety of initiatives aimed at building out the Managed Lanes network envisioned in the Regional Plan. Toll Credits will be used to match federal funds for the PE phase. Toll Credits will be used to match federal funds for the PE phase	
Change Reason:	New Project	
	Capacity Status:NCI Exempt Category:Other - Engineering studies	
Est Total Cost: \$600		
	TOTAL	PRIOR
	22/23	23/24
	24/25	25/26
	26/27	FUTURE
	PE	RW
	CON	
RSTP	\$600	
	\$600	\$600
TOTAL	\$600	\$600

MPO ID: SAN303		RTIP #:23-05
Project Title:	Active Transportation Planning and Programs	SANDAG ID: 3300200
Project Description:	Support SANDAG efforts to improve mobility and access through coordinated active transportation planning and project development activities. Toll Credits will be used to match federal funds for the PE phase. Toll Credits will be used to match federal funds for the PE phase	
Change Reason:	New Project	
	Capacity Status:NCI Exempt Category:Air Quality - Bicycle and pedestrian facilities	
Est Total Cost: \$1,067		
	TOTAL	PRIOR
	22/23	23/24
	24/25	25/26
	26/27	FUTURE
	PE	RW
	CON	
RSTP	\$400	
TDA	\$667	
	\$667	\$667
TOTAL	\$1,067	\$1,067

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN304			RTIP #:23-05								
Project Title: FACT - Vehicle Purchase											
Project Description: Not Location Specific - purchase of 12 accessible low-floor mini-vans. Toll Credits will be used to match federal funds for the PE phase											
Change Reason: New Project											
Capacity Status:NCI			Exempt Category:Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet								
Est Total Cost: \$779											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5339	\$779		\$779						\$779		
TOTAL	\$779		\$779						\$779		

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego County

MPO ID: CNTY102		RTIP #:23-05									
Project Title:	Riverford Road Intersection at SR 67										
Project Description:	<p>Intersection on SR 67 at Riverford Road and Woodside Ave - Improve the intersection at Riverford Road and SR 67 with two roundabouts at Woodside Ave and N. Woodside Ave. The project will improve overall operations, circulation, and provide a more complete street that is accessible for all users at the SR 67 / Riverford Road Interchange. The proposed project will not increase the number of travel lanes at the project interchange intersections or the vehicle capacity of the roadway. This project will also provide sidewalk and bicycle lane continuity. Modifications to the SR 67 and Riverford Rd. interchange are necessary to improve local and regional traffic, facilitate transit services, and improve trail, bicycle and pedestrian connectivity.</p>										
Change Reason:	New Project										
RT:67	Capacity Status:NCI	Exempt Category:All Projects - Interchange reconfiguration projects									
Est Total Cost: \$22,150											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
Local Funds	\$22,150		\$400	\$1,500	\$1,500	\$500	\$17,500	\$750	\$3,400	\$500	\$18,250
TOTAL	\$22,150		\$400	\$1,500	\$1,500	\$500	\$17,500	\$750	\$3,400	\$500	\$18,250

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS31	RTIP #:23-05
Project Title:	Bus & Rail Electrification and Power
Project Description:	Along Blue Line Right-Of-Way (ROW) - Within MTS Service Area - FY24 Projects Include: - Zero Emission Charging Infrastructure Design, Construction, and Equipment: - IAD and KMD Overhead Charging Infrastructure - IAD Tire storage design - ECD Battery Storage - ECD Overhead Charging Master Plan - Rail Electrification, Replacements, and Design: - Downtown Parallel Feeder Cables - Catenary and Substation Replacements - Sicas S7 System Wide Replacement
Change Reason:	Revise Fund Source, Revise funding between fiscal years

Capacity Status:NCI Exempt Category:Mass Transit - Track rehabilitation in existing right of way

Est Total Cost: **\$80,123**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$1,600	\$1,600									\$1,600
FTA 5337	\$42,137		\$3,492		\$12,880	\$12,965	\$12,800				\$42,137
Federal Disc.-CPF-TransInfra	\$2,630	\$750	\$1,880								\$2,630
SB1 - SGR	\$4,462	\$4,462									\$4,462
SB1 - TIRCP	\$8,064			\$8,064							\$8,064
STA	\$1,746	\$1,746									\$1,746
TDA	\$19,484	\$1,355	\$3,555	\$7,319		\$3,220	\$4,035				\$19,484
TOTAL	\$80,123	\$9,913	\$8,927	\$15,383	\$12,880	\$16,185	\$16,835				\$80,123

PROJECT LAST AMENDED 23-03

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$1,600	\$1,600									\$1,600
FTA 5337	\$41,637		\$2,992		\$12,880	\$12,965	\$12,800				\$41,637
Federal Disc.-CPF-TransInfra	\$2,630	\$750	\$1,880								\$2,630
SB1 - SGR	\$4,462	\$4,462									\$4,462
SB1 - TIRCP	\$8,064			\$8,064							\$8,064
STA	\$1,746	\$1,746									\$1,746
TDA	\$19,984	\$1,355	\$3,555	\$7,819		\$3,220	\$4,035				\$19,984
TOTAL	\$80,123	\$9,913	\$8,427	\$15,883	\$12,880	\$16,185	\$16,835				\$80,123

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS35	RTIP #:23-05
Project Title: Fixed Guideway Transitways/Lines	
Project Description: MTS service area - Within MTS Service Area - FY24 Projects Include: - Rail Infrastructure Maintenance/Replacements/Design: - Blue Line Fence Improvements - Orange Line Improvement Project - Special Trackwork Replacement - Street Trackage Pavement Replacement - Rail Fastener Replacement - Fletcher - Beyer Track and Slope - S85 Retaining Wall - Rio Vista Platform Design Phase II - Green Line IMT Double Tracks Rail infrastructure maintenance and upgrade projects, including grade crossing replacement, station trackway replacement, and trackwork replacement.	
Change Reason: Reduce funding	
Capacity Status: NCI	Exempt Category: Mass Transit - Track rehabilitation in existing right of way

Est Total Cost: \$131,301

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$622	\$622									\$622
FTA 5337	\$7,670	\$921	\$3,276	\$57	\$366		\$3,049				\$7,670
Prop 1B - PTMISEA	\$464	\$464									\$464
Prop 1B Transit Sec Grant Prg	\$800	\$800									\$800
SB1 - TIRCP	\$49,089	\$31,579	\$2,950	\$1,040	\$13,520						\$49,089
STA	\$5,831	\$5,831									\$5,831
Local Funds	\$8,236	\$4,000	\$3,932	\$304							\$8,236
TDA	\$58,589	\$25,817	\$10,712	\$4,475	\$10,268	\$3,457	\$3,860				\$58,589
TOTAL	\$131,301	\$70,034	\$20,870	\$5,876	\$24,154	\$3,457	\$6,909				\$131,301

PROJECT LAST AMENDED 23-03

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$622	\$622									\$622
FTA 5337	\$8,170	\$921	\$3,776	\$57	\$366		\$3,049				\$8,170
Prop 1B - PTMISEA	\$464	\$464									\$464
Prop 1B Transit Sec Grant Prg	\$800	\$800									\$800
SB1 - TIRCP	\$49,089	\$31,579	\$2,950	\$1,040	\$13,520						\$49,089
STA	\$17,331	\$5,831		\$11,500							\$17,331
Local Funds	\$8,236	\$4,000	\$3,932	\$304							\$8,236
TDA	\$58,089	\$25,817	\$10,712	\$3,975	\$10,268	\$3,457	\$3,860				\$58,089
TOTAL	\$142,801	\$70,034	\$21,370	\$16,876	\$24,154	\$3,457	\$6,909				\$142,801

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS45										RTIP #:23-05	
Project Title: MTS Orange Line Corridor Improvement Study											
Project Description: Baltimore Junction and Euclid Avenue - This San Diego Metropolitan Transit System (MTS) is leading the Orange Line Corridor Improvement Study with the support of a consultant. This grant will provide the funding for two different planning and engineering studies along the Orange Line corridor: 1) Feasibility study of stations, connecting track, and other infrastructure at the Baltimore Junction (Baltimore Junction Area Planning Study); and 2) Study of grade separation opportunities near Euclid Avenue assist in identifying improvements required for safety and transit service improvements											
Change Reason: Revise Fund Source											
Capacity Status:NCI Exempt Category:Other - Engineering studies											
Est Total Cost: \$750											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
Other Fed-ARPA 2021	\$750		\$750						\$750		
TOTAL	\$750		\$750						\$750		
PROJECT LAST AMENDED 23-03											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
ARPA 2021	\$750		\$750						\$750		
TOTAL	\$750		\$750						\$750		

MPO ID: SAN262										RTIP #:23-05	
Project Title: Low-Floor Light Rail Transit Vehicles										SANDAG ID: 1210090	
Project Description: In the San Diego region for the Blue and Orange Lines - procurement of 47 LRVs to replace existing SD100 fleet to support minor service enhancements.											
Change Reason: Revise funding between fiscal years											
Capacity Status:NCI Exempt Category:Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet											
Est Total Cost: \$72,260											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$260	\$1	\$60	\$125	\$74						\$260
RSTP	\$72,000	\$30,000	\$12,000	\$15,000	\$15,000						\$72,000
TOTAL	\$72,260	\$30,001	\$12,060	\$15,125	\$15,074						\$72,260
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$260	\$50	\$60	\$125	\$25						\$260
RSTP	\$72,000	\$30,000	\$12,000	\$25,000	\$5,000						\$72,000
TOTAL	\$72,260	\$30,050	\$12,060	\$25,125	\$5,025						\$72,260

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Marcos, City of

MPO ID: SM22		RTIP #:23-05									
Project Title:	South Santa Fe from Bosstick to Smilax #88179								RTP REF: A-28 (2019)		
Project Description:	Intersection at S. Santa Fe Rd and Smilax Rd. - Realign and signalize the intersection located at S. Santa Fe Road and Smilax Road. This project will also widen S. Santa Fe in the westbound direction. Improvements will include the construction of new pavement, new intersection configuration and new bike lanes.								RAS (T2-11) <i>TransNet</i> - LSI: CR		
Change Reason:	Increase funding										
Capacity Status:	CI	Exempt Category:	Non-Exempt								
Est Total Cost: \$7,424		Open to Traffic: Dec 2020									
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - H (78)	\$580	\$580								\$580	
<i>TransNet</i> - LSI	\$39	\$39							\$39		
<i>TransNet</i> - LSI Carry Over	\$269	\$132	\$137						\$101		\$168
Local Funds	\$6,536	\$6,312		\$225					\$263	\$3,308	\$2,965
TOTAL	\$7,424	\$7,063	\$137	\$225					\$403	\$3,888	\$3,133
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - H (78)	\$580	\$580								\$580	
<i>TransNet</i> - LSI	\$39	\$39							\$39		
<i>TransNet</i> - LSI Carry Over	\$269	\$268	\$1						\$101		\$168
Local Funds	\$6,311	\$6,312							\$263	\$3,308	\$2,740
TOTAL	\$7,199	\$7,199	\$1						\$403	\$3,888	\$2,908

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Marcos, City of

MPO ID: SM31		RTIP #:23-05
Project Title:	San Marcos Creek Specific Plan - Discovery St. Widening and Flood Control Improvements #88265	RTP REF: A-62; C-49 (2021) RAS (T2-11) <i>TransNet</i> - LSI: CR
Project Description:	From Via Vera Cruz Rd to Bent Ave/Craven Rd - Part of San Marcos Creek Specific Plan group of projects to widen Discovery St. to four lane secondary arterial between Via Vera Cruz and Bent Ave. Improvements include construction of roadway improvements, bike lanes and trails.	
Change Reason:	Increase funding	
Capacity Status:	CI	Exempt Category:Non-Exempt

Est Total Cost: \$13,529		Open to Traffic: Sep 2022									
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - Bond	\$1,997	\$1,998							\$1,457	\$40	\$500
<i>TransNet</i> - LSI Carry Over	\$1,957	\$1,957							\$537	\$450	\$970
Local Funds	\$4,593	\$2,674	\$1,918						\$147	\$215	\$4,231
Local RTCIP	\$4,982	\$4,982									\$4,982
TOTAL	\$13,529	\$11,611	\$1,918						\$2,141	\$705	\$10,683

PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - Bond	\$1,997	\$1,998							\$1,457	\$40	\$500
<i>TransNet</i> - LSI Carry Over	\$1,957	\$1,957							\$537	\$450	\$970
Local Funds	\$3,411	\$2,674	\$736						\$147	\$215	\$3,049
Local RTCIP	\$4,982	\$4,982									\$4,982
TOTAL	\$12,347	\$11,611	\$736						\$2,141	\$705	\$9,501

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Marcos, City of

MPO ID: SM32		RTIP #:23-05
Project Title:	Via Vera Cruz Bridge and Street Improvements #88264	RTP REF: A-62: C-49 (2021) <i>TransNet</i> - LSI: CR
Project Description:	Bridge 57C0867 - Part of San Marcos Creek Specific Plan group of projects to widen to four lane secondary arterial and construct a bridge at San Marcos Creek	
Change Reason:	Increase funding	
Capacity Status:	CI	Exempt Category:Non-Exempt

Est Total Cost: **\$41,467** Open to Traffic: Jan 2022

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI	\$175	\$175									\$175
<i>TransNet</i> - LSI Carry Over	\$4,579	\$2,830	\$1,749						\$241	\$11	\$4,327
HBP	\$24,522	\$20,539	\$3,983						\$2,390	\$443	\$21,689
Local Funds	\$12,191	\$172	\$10,766	\$1,253					\$115	\$57	\$12,019
Local Funds AC	\$0	\$3,983	\$(3,983)								
TOTAL	\$41,467	\$27,699	\$12,515	\$1,253					\$2,746	\$511	\$38,210

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI	\$175	\$175									\$175
<i>TransNet</i> - LSI Carry Over	\$4,579	\$2,830	\$1,749						\$241	\$11	\$4,327
HBP	\$24,522	\$20,539	\$3,983						\$2,390	\$443	\$21,689
Local Funds	\$10,938	\$172	\$10,766						\$115	\$57	\$10,766
Local Funds AC	\$0	\$3,983	\$(3,983)								
TOTAL	\$40,214	\$27,699	\$12,515						\$2,746	\$511	\$36,957

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Marcos, City of

MPO ID: SM48		RTIP #:23-05									
Project Title:	San Marcos Creek Specific Plan: Creekside Drive and Pad Grading #88505							RTP REF: A-63; C-49 (2021) <i>TransNet</i> - LSI: CR			
Project Description:	Creekside Drive from Via Vera Cruz to Grand Ave (.57 miles) - construct approximately 3,000 feet of a two-lane collector road from Via Vera Cruz to Grand Avenue in the City of San Marcos; will include two 12' lanes, diagonal parking on the north side, and parallel parking on the south side; the project will also include a 10' bike trail meandering along the south side										
Change Reason:	Reduce funding										
	Capacity Status:CI		Exempt Category:Non-Exempt								
Est Total Cost: \$10,492		Open to Traffic: Apr 2023									
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - Bond	\$1,384	\$1,384							\$929	\$455	
<i>TransNet</i> - LSI (Cash)	\$473	\$473							\$473		
<i>TransNet</i> - LSI Carry Over	\$914	\$914									\$914
Local Funds	\$7,721	\$9,693	\$2,149	\$(4,121)						\$170	\$7,551
TOTAL	\$10,492	\$12,464	\$2,149	\$(4,121)					\$1,402	\$625	\$8,465

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - Bond	\$1,384	\$1,384							\$929	\$455	
<i>TransNet</i> - LSI (Cash)	\$473	\$473							\$473		
<i>TransNet</i> - LSI Carry Over	\$914	\$914									\$914
Local Funds	\$11,842	\$9,693	\$2,149							\$170	\$11,672
TOTAL	\$14,613	\$12,464	\$2,149						\$1,402	\$625	\$12,586

MPO ID: SM56

RTIP #:23-05

Project Title:	Bent Ave. Bridge and Improvements #88263							<i>TransNet</i> - LSI: CR			
Project Description:	Bridge 00L0045 - Part of San Marcos Creek Specific Plan set of projects to construct new two lane bridge to replace existing two lane low water crossing- Local and <i>TransNet</i> funds to match HBP funds programmed as part of CAL44 Highway Bridge Program										
Change Reason:	Increase funding										
	Capacity Status:NCI		Exempt Category:Safety - Non capacity widening or bridge reconstruction								
Est Total Cost: \$12,823											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI	\$103	\$103							\$103		
<i>TransNet</i> - LSI Carry Over	\$1,222	\$1,222							\$63		\$1,159
Local Funds	\$11,498	\$7,148	\$4,350						\$122		\$11,376
TOTAL	\$12,823	\$8,473	\$4,350						\$288		\$12,535

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI	\$103	\$103							\$103		
<i>TransNet</i> - LSI Carry Over	\$1,222	\$1,222							\$63		\$1,159
Local Funds	\$8,229	\$7,148	\$1,081						\$122		\$8,107
TOTAL	\$9,554	\$8,473	\$1,081						\$288		\$9,266

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Marcos, City of

MPO ID: SM62		RTIP #:23-05
Project Title:	Annual Surface Seal Project #ST001	<i>TransNet</i> - LSI: Maint
Project Description:	Various roadways throughout San Marcos - Street surface seals and overlays under 1 inch at various locations throughout the city. Improvements include the applications of bituminous surface seals, restriping to current City standards to provide bike facilities wherever possible and provide updated striping at pedestrian crossings.	
Change Reason:	Increase funding	
	Capacity Status:NCI	Exempt Category:Safety - Pavement resurfacing and/or rehabilitation

Est Total Cost: **\$680**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI Carry Over	\$250		\$250								\$250
Local Funds	\$430		\$100	\$330					\$100		\$330
TOTAL	\$680		\$350	\$330					\$100		\$580

* Future fund source has not been identified

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI Carry Over	\$250		\$250								\$250
Local Funds	\$100		\$100						\$100		
TOTAL	\$350		\$350						\$100		\$250

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Marcos, City of

MPO ID: SM64		RTIP #:23-05
Project Title:	San Marcos Blvd. Reconstruction #ST005	RAS (T2-11) <i>TransNet</i> - LSI: CR
Project Description:	San Marcos Boulevard from Grand Ave to Rancho Santa Fe Rd. (6.75 miles) - This project includes the reconstruction of San Marcos Blvd. from Grand Ave. to Rancho Santa Fe Rd., including the removal and replacement of deteriorated pavement, removal of pavers at intersections, the installation of new signals throughout the corridor, updated pedestrian ramps for ADA compliance, and the repair and replacement of damaged and uplifted curbs, gutters and uplifted sidewalks. Improvements also include buffered bike lanes where possible.	
Change Reason:	Revise funding between fiscal years	
	Capacity Status:NCI Exempt Category:Safety - Pavement resurfacing and/or rehabilitation	

Est Total Cost: **\$11,601**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI	\$2,376		\$1,541	\$316	\$519						\$2,376
<i>TransNet</i> - LSI Carry Over	\$2,766		\$2,378	\$388							\$2,766
Local Funds	\$4,603	\$1,200		\$1,199	\$2,204				\$600		\$4,003
Local RTCIP	\$1,856				\$1,856						\$1,856
TOTAL	\$11,601	\$1,200	\$3,919	\$1,903	\$4,579				\$600		\$11,001

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI	\$1,825	\$1,825									\$1,825
<i>TransNet</i> - LSI Carry Over	\$6,719	\$108	\$1,986	\$1,903	\$2,723						\$6,719
Local Funds	\$1,200	\$1,200							\$600		\$600
Local RTCIP	\$1,856				\$1,856						\$1,856
TOTAL	\$11,600	\$3,133	\$1,986	\$1,903	\$4,579				\$600		\$11,000

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Marcos, City of

MPO ID: SM67										RTIP #:23-05	
Project Title: San Marcos Blvd. at Discovery Street Intersection Improvements #86002								RAS (T2-11) <i>TransNet</i> - LSI: CR			
Project Description: Intersection at San Marcos Blvd and Discovery St - This project will adjust the intersection at San Marcos Blvd. and Discovery Street to eliminate the free-right turn, construct bike lanes and install a new traffic signal. The project will also widen San Marcos Blvd. in the westbound direction, for approximately 900 feet approaching the intersection providing a right turn lane into a highly used school site.											
Change Reason: Increase funding, Revise funding between fiscal years											
Capacity Status:NCI Exempt Category:Other - Intersection channelization projects											
Est Total Cost: \$3,525											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI Carry Over	\$350		\$350								\$350
Local Funds	\$3,175		\$3,175						\$995		\$2,180
TOTAL	\$3,525		\$3,525						\$995		\$2,530
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI	\$350	\$350									\$350
Local Funds	\$3,075		\$3,075						\$995		\$2,080
TOTAL	\$3,425	\$350	\$3,075						\$995		\$2,430

MPO ID: SM68										RTIP #:23-05	
Project Title: Traffic Management System Enhancement #88532								<i>TransNet</i> - LSI: CR			
Project Description: Various locations throughout the city. - This project will consolidate the construction of a new TMC bringing it up to date with current technologies. This project will also install new supporting infrastructure for the TMC including the installation of new traffic signal controllers at various locations throughout the city.											
Change Reason: Increase funding											
Capacity Status:NCI Exempt Category:Other - Traffic signal synchronization projects											
Est Total Cost: \$2,746											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI Carry Over	\$1,244	\$808	\$436						\$244		\$1,000
Local Funds	\$1,502	\$882	\$500	\$120					\$244		\$1,258
TOTAL	\$2,746	\$1,690	\$936	\$120					\$488		\$2,258
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI Carry Over	\$1,244	\$1,244							\$244		\$1,000
Local Funds	\$1,382	\$882		\$500					\$244		\$1,138
TOTAL	\$2,626	\$2,126		\$500					\$488		\$2,138

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

San Marcos, City of

MPO ID: SM72		RTIP #:23-05							
Project Title:	Annual Surface Seal Project FY24-FY27 #ST011						<i>TransNet - LSI: Maint</i>		
Project Description:	Various locations throughout the city - Various roadways throughout the City will be surface sealed. Improvements include restriping to current standards and adding buffered bike lanes where possible.								
Change Reason:	Revise funding between fiscal years								
Capacity Status:NCI		Exempt Category:Safety - Pavement resurfacing and/or rehabilitation							
Est Total Cost: \$10,000									

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - LSI</i>	\$4,365			\$1,643		\$722	\$2,000				\$4,365
<i>TransNet - LSI Carry Over</i>	\$3,529		\$2,000		\$251	\$1,278			\$200		\$3,329
Local Funds	\$2,106			\$357	\$1,749						\$2,106
TOTAL	\$10,000		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000		\$200		\$9,800

PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - LSI</i>	\$5,906		\$1,541	\$1,643		\$722	\$2,000		\$200		\$5,706
<i>TransNet - LSI Carry Over</i>	\$1,988		\$459		\$251	\$1,278					\$1,988
Local Funds	\$2,106			\$357	\$1,749						\$2,106
TOTAL	\$10,000		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000		\$200		\$9,800

MPO ID: SM74		RTIP #:23-05							
Project Title:	Olive Street Bridge #ST012						<i>TransNet - LSI: Maint</i>		
Project Description:	Bridge 57C0519 - Replacement of the existing Olive Street bridge. This project will also include trail and/or bicycle improvements.								
Change Reason:	Revise funding between fiscal years								
Capacity Status:NCI		Exempt Category:Safety - Non capacity widening or bridge reconstruction							
Est Total Cost: \$2,500									

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - LSI</i>	\$1,032				\$2	\$1,023	\$7				\$1,032
<i>TransNet - LSI Carry Over</i>	\$1,468		\$659	\$241	\$143	\$425			\$600		\$868
TOTAL	\$2,500		\$659	\$241	\$145	\$1,448	\$7		\$600		\$1,900

* Remaining funding not yet identified

PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - LSI</i>	\$1,841			\$241	\$145	\$1,448	\$7				\$1,841
<i>TransNet - LSI Carry Over</i>	\$659	\$600	\$59						\$600		\$59
TOTAL	\$2,500	\$600	\$59	\$241	\$145	\$1,448	\$7		\$600		\$1,900

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Solana Beach, City of

MPO ID: SB22		RTIP #:23-05										
Project Title:		Lomas Santa Fe Drive Roadway and Corridor Improvements										
Project Description:		Lomas Santa Fe Drive from Santa Helena to Highland Drive (.95 miles) - On Lomas Santa Fe Drive, east of I-5 between Santa Helena and Highland Drive, construct new curbs and a multi-use trail along the northerly side of the existing roadway. Construct planted medians. Reconfigure and restripe the existing travel lanes and bike lanes to accommodated the multi-use trail. Add sidewalk along the south side, east of Las Banderas. Overlay the existing pavement with 2-inch asphalt concrete.										
Change Reason:		New Project										
		Capacity Status:NCI Exempt Category:Air Quality - Bicycle and pedestrian facilities										
Est Total Cost: \$8,400												
		TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
Federal	Disc.-CPF-Hwy/Infra	\$7,000			\$7,000							\$7,000
Local	Funds	\$1,400			\$1,400							\$1,400
TOTAL		\$8,400			\$8,400							\$8,400

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Various Agencies

MPO ID: V07		RTIP #:23-05
Project Title:	Biological Mitigation Program	SANDAG ID: 1200200
Project Description:	Countywide - habitat acquisition, restoration, creation, enhancement, management and monitoring necessary for meeting project mitigation requirements; mitigation efforts will focus on <i>TransNet</i> Early Action Program projects, then Regional Transportation Plan (RTP) Revenue Constrained projects	
Change Reason:	Increase funding	
Capacity Status:NCI Exempt Category:Other - Advance land acquisitions		

Est Total Cost: **\$462,000**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - REMP	\$399,063	\$359,072	\$20,437	\$12,095	\$7,459				\$63,141	\$131,547	\$204,375
<i>TransNet</i> - Regional EMP (AC)	\$0	\$21,200			\$(10,700)	\$(10,500)					
CMAQ - Conversion	\$37,284	\$37,284									\$37,284
RSTP - Conversion	\$21,200				\$10,700	\$10,500					\$21,200
Local Funds	\$4,453	\$453	\$4,000								\$4,453
TOTAL	\$462,000	\$418,009	\$24,437	\$12,095	\$7,459				\$63,141	\$131,547	\$267,312

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - REMP	\$399,063	\$364,766	\$18,000	\$10,095	\$6,202				\$29,583	\$135,856	\$233,624
<i>TransNet</i> - Regional EMP (AC)	\$0	\$21,200			\$(10,700)	\$(10,500)					
CMAQ - Conversion	\$37,284	\$37,284									\$37,284
RSTP - Conversion	\$21,200				\$10,700	\$10,500					\$21,200
Local Funds	\$453	\$453									\$453
TOTAL	\$458,000	\$423,703	\$18,000	\$10,095	\$6,202				\$29,583	\$135,856	\$292,561

MPO ID: V08

RTIP #:23-05

Project Title:	Regional Habitat Conservation Fund	SANDAG ID: 1200300
Project Description:	Countywide - regional habitat management and monitoring	
Change Reason:	Revise funding between fiscal years	
Capacity Status:NCI Exempt Category:Other - Plantings, landscaping, etc		

Est Total Cost: **\$77,961**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - LEMP	\$28,814	\$4,282	\$3,457	\$4,769	\$4,306	\$4,000	\$4,000	\$4,000	\$28,814		
<i>TransNet</i> - REMP	\$48,804	\$48,803							\$29,632		\$19,172
Local Funds	\$343	\$343									\$343
TOTAL	\$77,961	\$53,428	\$3,457	\$4,769	\$4,306	\$4,000	\$4,000	\$4,000	\$58,446		\$19,515

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - LEMP	\$28,412	\$4,678	\$4,135	\$4,000	\$4,000	\$4,000	\$4,000	\$3,599	\$28,312		\$100
<i>TransNet</i> - REMP	\$49,206	\$49,205							\$30,034		\$19,172
Local Funds	\$343	\$343									\$343
TOTAL	\$77,961	\$54,226	\$4,135	\$4,000	\$4,000	\$4,000	\$4,000	\$3,599	\$58,346		\$19,615

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Various Agencies

MPO ID: V10		RTIP #:23-05									
Project Title:	Grouped Projects for <i>TransNet</i> Smart Growth Incentive Program								SANDAG ID: 1224036,		
Project Description:	Projects are consistent with 40 CFR Part 93.126 Exempt Tables 2 and Table 3 categories - Transportation enhancement activities (except rehabilitation and operation of historic transportation buildings, structures, or facilities)								1224047, 1224049, 1224050, 1224052, 1224053, 1224054, 1224055, 1224056, 1224058, 1224060, 1224061, 1224062, 1224064, 1224065, 1224067, 1224068, 1224069, 1224071, 3321900		
Change Reason:	Reduce funding										
Capacity Status:	NCl		Exempt Category:Other - Transportation enhancement activities								
Est Total Cost: \$39,285											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI	\$3,588	\$185		\$1,153	\$750	\$500	\$500	\$500			\$3,588
<i>TransNet</i> - LSI Carry Over	\$653	\$653									\$653
<i>TransNet</i> - SGIP	\$18,643	\$5,995	\$10,938	\$1,410	\$150	\$150					\$18,643
Local Funds	\$16,401	\$7,987	\$8,114	\$100	\$100	\$100					\$16,401
TOTAL	\$39,285	\$14,820	\$19,052	\$2,663	\$1,000	\$750	\$500	\$500			\$39,285
PROJECT LAST AMENDED 23-01											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI	\$597	\$185		\$412							\$597
<i>TransNet</i> - LSI Carry Over	\$653	\$653									\$653
<i>TransNet</i> - SGIP	\$21,365	\$8,238	\$11,417	\$1,410	\$150	\$150					\$21,365
Local Funds	\$17,421	\$9,007	\$8,114	\$100	\$100	\$100					\$17,421
TOTAL	\$40,036	\$18,083	\$19,531	\$1,922	\$250	\$250					\$40,036

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Various Agencies

MPO ID: V11		RTIP #:23-05
Project Title:	State Route 11	EA NO: 05631, PPNO: 0999
Project Description:	On new alignment from SR 125 to the U.S.-Mexico Border - Construction of four-lane toll highway facility, CVEF and POE in three segments: Segment 1: SR-11/905 to Enrico Fermi; Segment 2: SR-11 from Enrico Fermi to Siempre Viva; Segment 3: POE from Siempre Viva to Mexico Border. Toll Credits will be used to match federal funds for the PE phase, the ROW phase, and the CON phase.. Toll Credits will be used to match federal funds for the PE phase, Toll Credits will be used to match federal funds for the CON phase	RTP REF: A-5; A-30; B-24 SANDAG ID: 1201101, 1201102, 1201103, 1201105 EARMARK NO: CA393/740
Change Reason:	Increase funding, Revise Fund Source, Revise funding between fiscal years, Revise funding between phases	
RT:11	Capacity Status:CI	Exempt Category:Non-Exempt

Est Total Cost: \$1,052,770	Open to Traffic: Phase 1: Mar 2016			Phase 2: Sep 2021			Phase 3: Nov 2022				
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - Border	\$33,475	\$5,150		\$28,325					\$30,686	\$2,789	
TransNet - MC	\$9,317	\$5,018	\$4,298						\$7,788	\$1,354	\$175
CBI	\$195,287	\$195,287							\$52,139	\$104,091	\$39,057
HPP	\$800	\$800							\$800		
INFRA	\$199,278	\$49,278		\$150,000							\$199,278
ITS	\$439	\$439							\$439		
Other Fed -TIFIA	\$243,000				\$243,000						\$243,000
RSTP	\$2,500		\$2,500						\$2,500		
Prop 1B - TCIF	\$73,385	\$73,385									\$73,385
SB1 - TCEP	\$224,688	\$84,688		\$140,000					\$14,610	\$37,770	\$172,308
STIP-IIP NHS	\$6,882	\$6,882							\$6,882		
STIP-IIP Prior State Cash	\$5,200	\$5,200							\$5,200		
STIP-IIP State Cash	\$919	\$919							\$919		
Local Funds	\$57,600	\$2,600			\$55,000				\$2,600		\$55,000
Local Funds AC	\$0			\$243,000	\$(243,000)						
TOTAL	\$1,052,770	\$429,646	\$6,798	\$561,325	\$55,000				\$124,563	\$146,004	\$782,203

* Environmental Document funded from STIP-IPP prior to CIP

PROJECT LAST AMENDED 23-01											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - Border	\$8,475	\$5,130	\$3,345						\$3,004	\$5,471	
TransNet - MC	\$9,316	\$5,018	\$4,298						\$4,315	\$4,826	\$175
CBI	\$195,287	\$195,287							\$52,139	\$104,091	\$39,057
HPP	\$800	\$800							\$800		
INFRA	\$199,278	\$49,278		\$150,000							\$199,278
ITS	\$439	\$439							\$439		
Other Fed -TIFIA	\$213,200							\$213,200			\$213,200
RSTP	\$2,500		\$2,500						\$2,500		
Prop 1B - TCIF	\$73,385	\$73,385									\$73,385
SB1 - TCEP	\$84,688	\$84,688							\$14,610	\$37,770	\$32,308
STIP-IIP NHS	\$6,882	\$6,882							\$6,882		
STIP-IIP Prior State Cash	\$5,200	\$5,200							\$5,200		
STIP-IIP State Cash	\$919	\$919							\$919		
Local Funds	\$197,600	\$2,600	\$195,000						\$2,600		\$195,000
Local Funds AC	\$0		\$213,200					-\$213,200			
TOTAL	\$997,969	\$429,626	\$418,343	\$150,000					\$93,408	\$152,158	\$752,403

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

MPO ID: V12								RTIP #:23-05			
Project Title:	Grouped Projects for Bicycle and Pedestrian Facilities.							SANDAG ID: 1223054, 1223057, 1223058			
Project Description:	Projects are consistent with 40 CFR Part 93.126 Exempt Table 2 categories - bicycle and pedestrian facilities (both motorized and non-motorized)										
Change Reason:	Increase funding										
	Capacity Status:NCI		Exempt Category:Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$46,902											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - BPNS	\$27,410	\$11,702	\$6,383	\$6,855	\$1,216	\$1,050	\$205				\$27,410
CRRSAA	\$4,100		\$4,100								\$4,100
RSTP	\$1,863		\$1,863								\$1,863
ATP - R	\$7,284		\$4,450	\$2,834							\$7,284
CRP	\$2,593	\$266	\$2,327								\$2,593
Local Funds	\$799			\$799							\$799
TDA - Bicycles	\$2,853		\$2,853								\$2,853
TOTAL	\$46,902	\$11,968	\$21,976	\$10,488	\$1,216	\$1,050	\$205				\$46,902
PROJECT LAST AMENDED 23-01											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - BPNS	\$28,403	\$12,634	\$9,452	\$5,606	\$640	\$70	\$1				\$28,403
CRRSAA	\$4,100		\$4,100								\$4,100
RSTP	\$1,863		\$1,863								\$1,863
ATP - R	\$4,450		\$4,450								\$4,450
CRP	\$2,593		\$2,593								\$2,593
Local Funds	\$790			\$790							\$790
TOTAL	\$42,199	\$12,634	\$22,458	\$6,396	\$640	\$70	\$1				\$42,199

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Various Agencies

MPO ID: V14		RTIP #:23-05
Project Title:	Grouped Projects for Bicycle and pedestrian facilities - Active Transportation Program (ATP)	SANDAG ID: 1223014, 1223093
Project Description:	Projects are consistent with 40 CFR Part 93.126 Exempt Tables 2 and Table 3 categories - Bicycle and pedestrian facilities (both motorized and Non-motorized)	
Change Reason:	Increase funding	
	Capacity Status:NCI	Exempt Category:Air Quality - Bicycle and pedestrian facilities

Est Total Cost: \$108,709

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - BPNS	\$3,845	\$3,501	\$157	\$129	\$58						\$3,845
<i>TransNet</i> - LSI	\$4,533	\$4,283	\$250								\$4,533
<i>TransNet</i> - LSI (Cash)	\$50	\$50									\$50
<i>TransNet</i> - LSI Carry Over	\$3,618	\$2,613	\$1,005								\$3,618
Federal Disc.-CPF-HwyInfra	\$300		\$300								\$300
ATP - R	\$21,330	\$16,145	\$5,185								\$21,330
ATP - S	\$62,705	\$10,224	\$12,802	\$13,369	\$1,665		\$24,645				\$62,705
Local Funds	\$11,368	\$5,871	\$372	\$3,125	\$1,000	\$1,000					\$11,368
Local RTCIP	\$960		\$960								\$960
TOTAL	\$108,709	\$42,687	\$21,031	\$16,623	\$2,723	\$1,000	\$24,645				\$108,709

PROJECT LAST AMENDED 23-02

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - BPNS	\$586	\$225	\$174	\$100	\$87						\$586
<i>TransNet</i> - LSI	\$7,648	\$4,283	\$250	\$695	\$2,420						\$7,648
<i>TransNet</i> - LSI (Cash)	\$50	\$50									\$50
<i>TransNet</i> - LSI Carry Over	\$3,618	\$2,613	\$1,005								\$3,618
Federal Disc.-CPF-HwyInfra	\$300		\$300								\$300
ATP - R	\$8,945	\$3,760	\$5,185								\$8,945
ATP - S	\$55,964	\$10,224	\$12,802	\$6,628	\$1,665		\$24,645				\$55,964
Local Funds	\$8,253	\$4,756	\$648	\$2,849							\$8,253
Local RTCIP	\$960		\$960								\$960
TOTAL	\$86,324	\$25,911	\$21,324	\$10,272	\$4,172		\$24,645				\$86,324

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Various Agencies

MPO ID: V17		RTIP #:23-05
Project Title:	Grouped Projects for Bicycle and pedestrian facilities funded with <i>TransNet</i> Active Transportation Grant Program (ATGP)	SANDAG ID: 1223071, 19011004, 19011006, 19011009
Project Description:	Projects are consistent with 40 CFR Part 93.126 Exempt Tables 2 and Table 3 categories - Bicycle and pedestrian facilities (both motorized and Non-motorized)	
Change Reason:	Reduce funding	
Capacity Status:NCI		Exempt Category:Air Quality - Bicycle and pedestrian facilities

Est Total Cost: **\$4,616**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - BPNS	\$1,054	\$116	\$938								\$1,054
Local Funds	\$2,789	\$608	\$1,480		\$700						\$2,789
TDA	\$701	\$188	\$513								\$701
TDA - Bicycles	\$72	\$72									\$72
TOTAL	\$4,616	\$984	\$2,931		\$700						\$4,616

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - BPNS	\$1,054	\$116	\$938								\$1,054
Local Funds	\$2,828	\$623	\$1,504		\$700						\$2,828
TDA	\$824	\$198	\$626								\$824
TDA - Bicycles	\$72	\$72									\$72
TOTAL	\$4,778	\$1,009	\$3,068		\$700						\$4,778

MPO ID: V18

RTIP #:23-05

Project Title:	I-5/Voigt Drive Improvements	EA NO: 2T215
Project Description:	between La Jolla Village Drive and Genesee Avenue - in San Diego, on Interstate 5, construction of the realignment of both Campus Point and Voigt Drive between I-5 and Genesee Avenue	RTP REF: CC111; A-29 (2019) SANDAG ID: 1200507
Change Reason:	Increase funding, Revise funding between fiscal years	
RT:5	Capacity Status:CI	Exempt Category:Non-Exempt

Est Total Cost: **\$43,380**

Open to Traffic: Dec 2021

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - MC	\$26,370	\$22,465	\$994	\$2,906	\$5				\$7,496		\$18,874
SB1 - LPP Formula	\$16,130	\$16,130									\$16,130
Local Funds	\$880	\$880							\$880		
TOTAL	\$43,380	\$39,475	\$994	\$2,906	\$5				\$8,376		\$35,004

* Local funds on related Major Capital projects not programmed

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - MC	\$25,801	\$23,679	\$1,467	\$656					\$6,489		\$19,312
SB1 - LPP Formula	\$16,130	\$16,130									\$16,130
Local Funds	\$880	\$880							\$880		
TOTAL	\$42,811	\$40,689	\$1,467	\$656					\$7,369		\$35,442

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Various Agencies

MPO ID: V20		RTIP #:23-05									
Project Title:	Grouped Projects for Engineering - Complete Corridor Studies								SANDAG ID: 1600001,		
Project Description:	Projects are consistent with 40 CFR part 93.126 Exempt Tables 2 and Table 3 categories - Engineering to assess social, economic, and environmental effects of the proposed action or alternatives to that action; non-capacity increasing. Toll credits are used for the match in the PE Phase.								1600101, 1600102, 1600501, 1600503, 1600504, 1600801, 1601501, 1605201, 1605601, 1606701, 1607801, 1609401, 1612501, 1685501		
Change Reason:	Reduce funding										
Capacity Status:NCI		Exempt Category:Other - Engineering studies									
Est Total Cost: \$34,249											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$8,076	\$5,553	\$2,008	\$265	\$150	\$50	\$50				\$8,076
RSTP	\$25,775	\$16,406	\$6,269			\$2,000	\$1,100				\$25,775
TDA	\$98	\$82	\$16								\$98
Toll - Managed Lanes	\$300		\$300								\$300
TOTAL	\$34,249	\$22,041	\$8,593	\$265	\$150	\$2,050	\$1,150				\$34,249
PROJECT LAST AMENDED 23-02											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$7,079	\$6,428	\$650	\$1							\$7,079
RSTP	\$35,790	\$16,236	\$4,012	\$5,042	\$2,250	\$5,750	\$2,500				\$35,790
TDA	\$98	\$82	\$16								\$98
Toll - Managed Lanes	\$300		\$300								\$300
TOTAL	\$43,267	\$22,746	\$4,978	\$5,043	\$2,250	\$5,750	\$2,500				\$43,267

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

RTIP Fund Types

<u>Federal Funding</u>	
BIP/CBI	Border Infrastructure Program/Corridors and Borders Infrastructure Program
CMAQ	Congestion Mitigation and Air Quality
CPF	Community Project Funding
CRP	Carbon Reduction Program
DEMO - TEA 21	High Priority Demonstration Program under TEA-21
DEMO-Sec 115	High Priority Demonstration Program under FY 2004 Appropriations
DEMO-Sec 117/STP	Surface Transportation Program under FHWA Administrative Program (congressionally directed appropriations)
EARREPU	Earmark Repurposing
INFRA/FASTLANE	Infrastructure for Rebuilding America (INFRA) Grant
FRA-PRIIA	Federal Railroad Administration Passenger Rail Investment and Improvement Act of 2008
FTA Section 5307	Federal Transit Administration Urbanized Area Formula Program
FTA Section 5309 (Bus)	Federal Transit Administration Discretionary Program
FTA Section 5309 (FG)	Federal Transit Administration Fixed Guideway Modernization Formula Program
FTA Section 5309 (NS)	Federal Transit Administration Discretionary - New Starts Program
FTA Section 5310	Federal Transit Administration Elderly & Disabled Program
FTA Section 5311	Federal Transit Administration Rural Program
FTA Section 5337	Federal Transit Administration State of Good Repair Grant Program
FTA Section 5339	Federal Transit Administration Bus and Bus Facilities Formula Grant Program
HBP	Highway Bridge Program under SAFETEA-LU
HPP	High Priority Program under SAFETEA-LU
HSIP	Highway Safety Improvement Program
ITS	Intelligent Transportation System
CRRSAA	Other Fed - Coronavirus Response and Relief Supplemental Appropriations Act
NHS	National Highway System (administered by Caltrans)
RSTP	Regional Surface Transportation Program
RTP	Recreational Trails Program
TCSP	Transportation, Community & System Preservation
TE	Transportation Enhancement Program
TIFIA	Transportation Infrastructure Finance and Innovation Act (Federal Loan Program)
TIGER	Transportation Investment Generating Economic Recovery (Federal Stimulus)
TSGP	Transit Security Grant Program (Federal Discretionary)
CMAQ/RSTP Conversion	Reimbursement of advanced federal funds which have been advanced with local funds in earlier years
<u>State Funding</u>	
ATP	Active Transportation Program (Statewide and Regional)
CMIA	Corridor Mobility Improvement Account (State Prop. 1B)
Coastal Conservancy	California Coastal Conservancy Fund

**2023 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

PTA	Public Transportation Account
PTMISEA	Public Transportation Modernization, Improvement, and Service Enhancement Account (State Prop 1B)
SB1 - TCEP	Senate Bill 1 - Trade Corridor Enhancement Program
SB1 - LPP Formula	Senate Bill 1 - Local Partnership Formula Program
SB1 - SGR	Senate Bill 1 - State Transit Assistance State of Good Repair
SB1 - TIRCP	Senate Bill 1 - Transit and Intercity Rail Program
SB1 - SRA Commuter	Senate Bill 1 - State Rail Assistance Commuter Rail
STA	State Transit Assistance
STIP-IIP	State Transportation Improvement Program - Interregional Program
STIP-RIP	State Transportation Improvement Program - Regional Improvement Program
TCIF	Trade Corridor Improvement Fund (State Prop. 1B)
TIRCP	Transit and Intercity Rail Capital Program
TCRP	Traffic Congestion Relief Program
TSGP	Transit Security Grant Program (State Prop. 1B)
<u>Local Funding</u>	
Local Funds AC	Local Funds - Advanced Construction; mechanism to advance local funds to be reimbursed at a later fiscal year with federal/state funds
RTCIP	Regional Transportation Congestion Improvement Program
TDA	Transportation Development Act
<i>TransNet-Border</i>	Prop. A Extension Local Transportation Sales Tax - Border
<i>TransNet-BPNS</i>	Prop. A Extension Local Transportation Sales Tax - Bicycle, Pedestrian and Neighborhood Safety Program
<i>TransNet-CP</i>	Prop. A Local Transportation Sales Tax - Commercial Paper
<i>TransNet-H</i>	Prop. A Local Transportation Sales Tax - Highway
<i>TransNet-L</i>	Prop. A Local Transportation Sales Tax - Local Streets & Roads
<i>TransNet-L (Cash)</i>	TransNet - L funds which agencies have received payment, but have not spent
<i>TransNet-LSI</i>	Prop. A Extension Local Transportation Sales Tax - Local System Improvements
<i>TransNet-LSI Carry Over</i>	TransNet - LSI funds previously programmed but not requested/paid in year of allocation
<i>TransNet-LSI (Cash)</i>	TransNet - LSI funds which agencies have received payment, but have not spent
<i>TransNet-MC</i>	Prop. A Extension Local Transportation Sales Tax - Major Corridors
<i>TransNet-MC AC</i>	TransNet - Major Corridors - Advanced Construction; mechanism to advance TransNet funds to be reimbursed at a later fiscal year with federal/state funds
<i>TransNet-REMP</i>	Prop. A Extension Local Transportation Sales Tax - Regional Environmental Mitigation Program
<i>TransNet-SGIP</i>	Prop. A Extension Local Transportation Sales Tax - Regional Smart Growth Incentive Program
<i>TransNet-SS</i>	Prop. A Extension Local Transportation Sales Tax - Senior Services
<i>TransNet-TSI</i>	Prop. A Extension Local Transportation Sales Tax- Transit System Improvements

Table 3a: Revenues
 San Diego Association of Governments (SANDAG)
 2023 Regional Transportation Improvement Program (in \$000s) - Amendment No. 5

	Prior Years	2022/2023		2023/2024		2024/2025		2025/2026		2026/2027		TOTAL		
		Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	
LOCAL	Sales Tax	\$4,321,918	\$565,568	\$578,174	\$367,072	\$406,007	\$277,609	\$276,518	\$212,656	\$222,549	\$237,821	\$245,868	\$5,995,480	\$6,051,034
	-- County	\$4,321,918	\$565,568	\$578,174	\$367,072	\$406,007	\$277,609	\$276,518	\$212,656	\$222,549	\$237,821	\$245,868	\$5,995,480	\$6,051,034
	Other Local Funds	\$811,400	\$566,939	\$356,129	\$181,422	\$188,953	\$103,193	\$172,857	\$33,533	\$35,493	\$39,740	\$58,047	\$1,737,146	\$1,622,880
	-- City General Funds	\$778,726	\$361,636	\$345,756	\$176,422	\$183,953	\$83,255	\$97,919	\$33,533	\$35,493	\$39,740	\$58,047	\$1,474,307	\$1,499,895
	-- Street Taxes and Developer Fees	\$32,674	\$205,303	\$10,373	\$5,000	\$5,000	\$19,938	\$74,938					\$262,839	\$122,985
	-- RSTP Exchange funds													
	Other	\$1,034,641	\$150,076	\$164,309	\$104,327	\$108,151	\$104,964	\$105,009	\$105,378	\$105,380	\$108,805	\$108,805	\$1,620,665	\$1,626,296
Local Total	\$6,167,960	\$1,282,583	\$1,098,612	\$652,821	\$703,112	\$485,766	\$554,384	\$351,567	\$363,423	\$386,367	\$412,720	\$9,353,290	\$9,300,210	
STATE	State Highway Operations and Protection Program	\$126,604	\$341,835	\$341,835	\$105,305	\$105,305	\$113,133	\$113,133	\$86,420	\$86,420			\$773,297	\$773,297
	SHOPP (Including Augmentation)	\$126,604	\$341,835	\$341,835	\$105,305	\$105,305	\$113,133	\$113,133	\$86,420	\$86,420			\$773,297	\$773,297
	SHOPP Prior													
	State Transportation Improvement Program	\$712,311	\$86,910	\$58,047	\$20,010	\$20,010	\$119,3	\$119,3	\$118,3	\$118,3	\$82,082	\$82,082	\$903,689	\$874,826
	STIP (Including Augmentation)	\$670,562	\$58,047	\$58,047	\$20,010	\$20,010	\$119,3	\$119,3	\$118,3	\$118,3	\$82,082	\$82,082	\$833,077	\$833,077
	STIP Prior	\$41,749	\$28,863										\$70,612	\$41,749
	Proposition 1 A	\$41,843											\$41,843	\$41,843
	Proposition 1 B	\$653,252									\$2,214	\$2,214	\$590,033	\$655,466
	Active Transportation Program	\$45,287	\$43,430	\$43,430	\$6,628	\$20,021	\$12,486	\$13,882			\$24,645	\$24,645	\$120,091	\$147,265
	Highway Maintenance (HM)													
	Highway Bridge Program (HBP)	\$131,987	\$38,675	\$38,921	\$44,988	\$14,904	\$14,361	\$19,354	\$15,290	\$30,199	\$161,484	\$167,650	\$406,784	\$403,015
	Road Repair and Accountability Act of 2017 (SBI)	\$521,721	\$132,064	\$128,015	\$30,950	\$189,450	\$39,573	\$37,967	\$14,281	\$27,054	\$13,129	\$13,129	\$754,838	\$917,337
	Traffic Congestion Relief Program (TCRP)	\$95,298											\$95,298	\$95,298
State Transit Assistance (e.g., population/revenue based, Prop 42)	\$225,279	\$31,746	\$31,746	\$52,484	\$40,984	\$39,167	\$39,167	\$132,667	\$132,667	\$39,167	\$39,167	\$520,511	\$509,011	
Other	\$136,582	\$8,213	\$264,213	\$22,369	\$22,369	\$16,925	\$16,925	\$22,094	\$22,094	\$9,467	\$9,467	\$215,650	\$471,650	
State Total	\$2,690,163	\$682,872	\$906,207	\$282,734	\$413,043	\$236,838	\$241,622	\$271,936	\$299,618	\$332,188	\$338,354	\$4,422,033	\$4,889,007	
FEDERAL TRANSIT	5307 - Urbanized Area Formula Program	\$930,663	\$99,194	\$99,194	\$94,746	\$94,746	\$96,726	\$96,726	\$98,748	\$98,748	\$100,811	\$100,811	\$1,415,757	\$1,420,887
	5309a - Fixed Guideway Modernization	\$97,086											\$97,086	\$97,086
	5309b - New and Small Starts (Capital Investment Grants)	\$824,980	\$100,000	\$100,000	\$100,000	\$100,000	\$41,396	\$41,396					\$1,066,376	\$1,066,376
	5309c - Bus and Bus Related Grants	\$57,734											\$57,734	\$57,734
	5310 - Mobility of Seniors and Individuals with Disabilities	\$13,820	\$105	\$105	\$4,316	\$3,920	\$854	\$1,250					\$18,510	\$19,095
	5311 - Nonurbanized Area Formula Program	\$12,690	\$488	\$488	\$904	\$904	\$1,112	\$1,112	\$1,112	\$1,112	\$1,112	\$1,112	\$17,418	\$17,418
	5337 - State of Good Repair	\$398,012	\$62,944	\$62,944	\$62,946	\$62,946	\$63,965	\$63,965	\$65,000	\$65,000	\$66,052	\$66,052	\$718,919	\$718,919
	5339 - Bus and Bus Facilities Program	\$49,334	\$10,967	\$11,690	\$6,175	\$6,175	\$6,240	\$6,240	\$6,305	\$6,305	\$6,371	\$6,371	\$85,392	\$86,116
	Other	\$100,306	\$9,243	\$8,483	\$10,000	\$17,000							\$119,549	\$125,789
	Federal Transit Total	\$2,484,623	\$282,941	\$282,905	\$279,088	\$285,692	\$210,294	\$210,689	\$171,165	\$171,165	\$174,346	\$174,346	\$3,596,741	\$3,609,420
FEDERAL HIGHWAY	Congestion Mitigation and Air Quality (CMAQ)	\$463,728	\$44,843	\$44,843	\$40,153	\$40,153	\$40,140	\$36,140	\$40,128	\$40,128	\$40,128	\$40,128	\$669,119	\$665,119
	Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)	\$312,606			\$5,000	\$5,000							\$313,206	\$317,606
	GARVEE Bonds (Includes Debt Service Payments)													
	Highway Infrastructure Program (HIP)	\$38,730		\$19,716									\$38,730	\$58,446
	High Priority Projects (HPP) and Demo	\$88,662	\$1,080	\$1,080									\$80,746	\$89,742
	Highway Safety Improvement Program (HSIP)	\$2,475	\$4,043	\$5,471	\$2,005	\$2,757	\$3,381	\$3,381	\$7,783	\$7,783			\$19,687	\$21,868
	National Significant Freight & Highway Projects (FASTLANE/INFRA)	\$49,278			\$150,000	\$150,000							\$199,278	\$199,278
	Public Lands Highway	\$8,152	\$816	\$816									\$8,968	\$8,968
	Recreational Trails					\$849							\$849	\$849
	Surface Transportation Program (Regional)	\$536,540	\$49,325	\$49,325	\$44,939	\$44,939	\$44,926	\$44,926	\$44,913	\$44,913	\$44,913	\$44,913	\$768,385	\$765,555
Other	\$174,660	\$18,336	\$58,990	\$15,544	\$15,544							\$192,655	\$249,194	
Federal Highway Total	\$1,674,831	\$118,442	\$180,240	\$242,097	\$259,242	\$88,448	\$84,448	\$92,823	\$92,823	\$85,041	\$85,041	\$2,290,775	\$2,376,625	
FRA	Passenger Rail Investment and Improvement Act of 2008 (PRIIA)	\$37,440				\$35,343							\$37,060	\$72,783
	Other													
Federal Railroad Administration Total	\$37,440				\$35,343							\$37,060	\$72,783	
Federal Total	\$4,196,894	\$401,383	\$463,145	\$521,184	\$580,277	\$298,742	\$295,137	\$263,988	\$263,988	\$259,387	\$259,387	\$5,924,576	\$6,058,828	
INNOVATIVE FINANCE	TIFIA (Transportation Infrastructure Finance and Innovation Act)	\$537,484					\$243,000						\$537,484	\$780,484
	Innovative Financing Total						\$243,000						\$537,484	\$780,484
REVENUES TOTAL	\$13,592,501	\$2,366,838	\$2,467,963	\$1,456,740	\$1,696,431	\$1,021,346	\$1,334,143	\$887,491	\$927,029	\$977,941	\$1,010,461	\$20,237,383	\$21,028,530	

Table 3b: Program

San Diego Association of Governments (SANDAG)

2023 Regional Transportation Improvement Program (in \$000s) - Amendment No. 5

Legend

Indicates change from prior amendment

	Funding Source	Prior Years	2022/2023			2023/2024		2024/2025		2025/2026		2026/2027		TOTAL	
			Prior	Current		Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current
LOCAL	Sales Tax	\$4,321,918	\$540,516	\$552,330	\$334,469	\$372,844	\$277,036	\$274,341	\$147,466	\$157,357	\$146,874	\$155,289	\$5,781,115	\$5,834,080	
	-- TransNet	\$4,321,918	\$540,516	\$552,330	\$334,469	\$372,844	\$277,036	\$274,341	\$147,466	\$157,357	\$146,874	\$155,289	\$5,781,115	\$5,834,080	
	Other Local Funds	\$811,400	\$566,939	\$356,129	\$181,422	\$188,953	\$103,193	\$172,857	\$33,533	\$35,493	\$39,740	\$58,047	\$1,737,146	\$1,622,880	
	-- City General Funds	\$778,726	\$361,636	\$345,756	\$176,422	\$183,953	\$83,255	\$97,919	\$33,533	\$35,493	\$39,740	\$58,047	\$1,474,307	\$1,499,895	
	-- Street Taxes and Developer Fees	\$32,674	\$205,303	\$10,373	\$5,000	\$5,000	\$19,938	\$74,938					\$262,839	\$122,985	
	Other	\$1,034,641	\$150,076	\$164,309	\$104,327	\$108,151	\$104,964	\$105,009	\$105,378	\$105,380	\$108,805	\$108,805	\$1,620,665	\$1,626,296	
Local Total	\$6,167,960	\$1,257,531	\$1,072,768	\$620,218	\$669,948	\$485,192	\$552,207	\$286,378	\$298,230	\$295,420	\$322,142	\$9,138,926	\$9,083,255		
STATE	State Highway Operations and Protection Program	\$126,604	\$341,835	\$341,835	\$105,305	\$105,305	\$113,133	\$113,133	\$86,420	\$86,420			\$773,297	\$773,297	
	SHOPP (Including Augmentation)	\$126,604	\$341,835	\$341,835	\$105,305	\$105,305	\$113,133	\$113,133	\$86,420	\$86,420			\$773,297	\$773,297	
	State Transportation Improvement Program	\$712,311	\$86,910	\$58,047	\$20,010	\$20,010	\$1,193	\$1,193	\$1,183	\$1,183	\$82,082	\$82,082	\$903,689	\$874,826	
	STIP (Including Augmentation)	\$670,562	\$58,047	\$58,047	\$20,010	\$20,010	\$1,193	\$1,193	\$1,183	\$1,183	\$82,082	\$82,082	\$833,077	\$833,077	
	STIP Prior	\$41,749	\$28,863										\$70,612	\$41,749	
	Proposition 1 A	\$41,843											\$41,843	\$41,843	
	Proposition 1 B	\$653,252									\$2,214	\$2,214	\$590,033	\$655,466	
	Active Transportation Program	\$45,287	\$43,430	\$43,430	\$6,628	\$20,021	\$12,486	\$13,882			\$24,645	\$24,645	\$120,091	\$147,265	
	Highway Maintenance (HM)														
	Highway Bridge Program (HBP)	\$131,987	\$38,675	\$38,921	\$44,988	\$14,904	\$14,361	\$19,354	\$15,290	\$30,199	\$161,484	\$167,650	\$406,784	\$403,015	
	Road Repair and Accountability Act of 2017 (SBI)	\$521,721	\$132,064	\$128,015	\$30,950	\$189,450	\$39,573	\$37,967	\$14,281	\$27,054	\$13,129	\$13,129	\$754,838	\$917,337	
	Traffic Congestion Relief Program (TCRP)	\$95,298											\$95,298	\$95,298	
	State Transit Assistance (STA) (e.g., population/revenue based, Prop 42)	\$225,279	\$31,746	\$31,746	\$52,484	\$40,984	\$39,167	\$39,167	\$132,667	\$132,667	\$39,167	\$39,167	\$520,511	\$509,011	
	State Emergency Repair Program														
Other	\$136,582	\$8,213	\$264,213	\$22,369	\$22,369	\$16,925	\$16,925	\$22,094	\$22,094	\$9,467	\$9,467	\$215,650	\$471,650		
State Total	\$2,690,163	\$682,872	\$906,207	\$282,734	\$413,043	\$236,838	\$241,622	\$271,936	\$299,618	\$332,188	\$338,354	\$4,422,033	\$4,889,007		
FEDERAL TRANSIT	5307 - Urbanized Area Formula Program	\$930,663	\$99,194	\$99,000	\$94,610	\$94,610	\$96,451	\$96,451	\$91,832	\$91,832	\$93,752	\$93,752	\$1,401,371	\$1,406,309	
	5309a - Fixed Guideway Modernization	\$97,086											\$97,086	\$97,086	
	5309b - New and Small Starts (Capital Investment Grants)	\$824,980	\$100,000	\$100,000	\$100,000	\$100,000	\$41,396	\$41,396					\$1,066,376	\$1,066,376	
	5309c - Bus and Bus Related Grants	\$57,734											\$57,734	\$57,734	
	5310 - Elderly & Persons with Disabilities Formula Program	\$13,820	\$105	\$105	\$4,316	\$3,920	\$854	\$1,250					\$18,510	\$19,095	
	5311 - Nonurbanized Area Formula Program	\$12,690	\$488	\$488	\$904	\$904	\$1,112	\$1,112	\$1,112	\$1,112	\$1,112	\$1,112	\$17,418	\$17,418	
	5337 - State of Good Repair	\$398,012	\$62,944	\$61,944	\$62,946	\$62,946	\$63,965	\$63,965	\$65,000	\$65,000	\$65,670	\$65,670	\$718,537	\$717,537	
	5339 - Bus and Bus Facilities Program	\$49,334	\$10,967	\$11,690	\$6,175	\$6,175	\$6,240	\$6,240	\$6,305	\$6,305	\$6,371	\$6,371	\$85,392	\$86,116	
	Other	\$100,306	\$9,243	\$8,483	\$10,000	\$17,000							\$119,549	\$125,789	
	Federal Transit Total	\$2,484,623	\$282,941	\$281,711	\$278,952	\$285,556	\$210,019	\$210,415	\$164,249	\$164,249	\$166,904	\$166,904	\$3,581,974	\$3,593,459	
FEDERAL HIGHWAY	Congestion Mitigation and Air Quality (CMAQ)	\$463,728	\$39,783	\$44,843	\$24,656	\$35,584	\$24,744	\$15,000	\$23,521	\$38,611	\$7,000	\$10,000	\$583,432	\$607,765	
	Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)	\$312,606			\$5,000	\$5,000							\$313,206	\$317,606	
	GARVEE Bonds (Includes Debt Service Payments)														
	Highway Infrastructure Program (HIP)	\$38,730		\$19,716									\$38,730	\$58,446	
	High Priority Projects (HPP) and Demo	\$88,662	\$1,080	\$1,080									\$80,746	\$89,742	
	Highway Safety Improvement Program (HSIP)	\$2,475	\$4,043	\$5,471	\$2,005	\$2,757	\$3,381	\$3,381	\$7,783	\$7,783			\$19,687	\$21,868	
	Public Lands Highway	\$8,152	\$816	\$816									\$8,968	\$8,968	
	National Significant Freight & Highway Projects (FASTLANE/INFRA)	\$49,278			\$150,000	\$150,000							\$199,278	\$199,278	
	Recreational Trails					\$849								\$849	
	Surface Transportation Program (Regional)	\$536,540	\$48,940	\$49,229	\$44,454	\$44,903	\$44,896	\$44,912	\$44,178	\$44,829	\$47,450	\$46,031	\$769,288	\$766,443	
Other	\$174,660	\$18,336	\$58,990		\$15,544						\$5,600	\$192,655	\$254,794		
Federal Highway Total	\$1,674,831	\$112,998	\$180,144	\$226,116	\$254,637	\$73,021	\$63,293	\$75,482	\$91,223	\$54,450	\$61,631	\$2,205,990	\$2,325,759		
FRA	Passenger Rail Investment and Improvement Act of 2008 (PRIIA)	\$37,440				\$35,343							\$37,060	\$72,783	
	Other														
Federal Railroad Administration Total	\$37,440				\$35,343							\$37,060	\$72,783		
Federal Total	\$4,196,894	\$395,939	\$461,855	\$505,067	\$575,536	\$283,040	\$273,708	\$239,731	\$255,472	\$221,354	\$228,535	\$5,825,024	\$5,992,001		
INNOVATIVE FINANCE	TIFIA (Transportation Infrastructure Finance and Innovation Act)	\$537,484					\$243,000						\$537,484	\$780,484	
	Innovative Financing Total	\$537,484					\$243,000						\$537,484	\$780,484	
PROGRAM TOTAL	\$13,592,501	\$2,336,342	\$2,440,830	\$1,408,019	\$1,658,528	\$1,005,071	\$1,310,537	\$798,045	\$853,320	\$848,963	\$889,032	\$19,923,466	\$20,744,748		

FY26/27 includes programming for future years and is included here for reference only

Table 3c: Revenues versus Program

San Diego Association of Governments (SANDAG)
 2023 Regional Transportation Improvement Program (in \$000s) - Amendment No. 5

Legend
 Indicates change from prior amendment

Funding Source		2022/2023		2023/2024		2024/2025		2025/2026		2026/2027		TOTAL	
		Prior	Current	Prior	Current								
LOCAL	Local Total	\$25,052	\$25,844	\$32,604	\$33,163	\$574	\$2,177	\$65,189	\$65,192	\$90,946	\$90,578	\$214,365	\$216,954
	STATE												
STATE	State Highway Operations and Protection Program												
	SHOPP (Including Augmentation)												
	SHOPP Prior												
	State Transportation Improvement Program												
	STIP (Including Augmentation)												
	STIP Prior												
	Proposition 1 A												
	Proposition 1 B												
	Active Transportation Program												
	Highway Maintenance (HM)												
	Highway Bridge Program (HBP)												
	Road Repair and Accountability Act of 2017 (SBI)												
	Traffic Congestion Relief Program (TCRP)												
	State Transit Assistance (STA)(e.g., population/revenue based, Prop Other												
State Total													
FEDERAL TRANSIT	5307 - Urbanized Area Formula Program		\$194	\$136	\$136	\$275	\$275	\$6,915	\$6,915	\$7,060	\$7,060	\$14,385	\$14,579
	5309a - Fixed Guideway Modernization												
	5309b - New and Small Starts (Capital Investment Grants)												
	5309c - Bus and Bus Related Grants												
	5310 - Elderly & Persons with Disabilities Formula Program												
	5311 - Nonurbanized Area Formula Program												
	5337 - State of Good Repair		\$1,000							\$382	\$382	\$382	\$1,382
	5339 - Bus and Bus Facilities Program												
Other													
Federal Transit Total		\$1,194	\$136	\$136	\$275	\$275	\$6,915	\$6,915	\$7,442	\$7,442	\$14,767	\$15,961	
FEDERAL HIGHWAY	Congestion Mitigation and Air Quality (CMAQ)	\$5,060		\$15,497	\$4,569	\$15,397	\$21,140	\$16,607	\$1,517	\$33,128	\$30,128	\$85,687	\$57,354
	Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)												
	CARVEE Bonds (Includes Debt Service Payments)												
	Highway Infrastructure Program (HIP)												
	High Priority Projects (HPP) and Demo												
	Highway Safety Improvement Program (HSIP)												
	National Significant Freight & Highway Projects (FASTLANE/INFRA)												
	Surface Transportation Program (Regional)	\$385	\$96	\$485	\$35	\$30	\$14	\$735	\$84	-\$2,537	-\$1,118	-\$902	-\$888
Other													
Federal Highway Total	\$5,444	\$96	\$15,981	\$4,605	\$15,427	\$21,154	\$17,342	\$1,601	\$30,591	\$29,010	\$84,785	\$56,466	
FRA	Passenger Rail Investment and Improvement Act of 2008 (PRIIA)												
	Other												
	Federal Railroad Administration Total												
Federal Total	\$5,444	\$1,290	\$16,117	\$4,741	\$15,701	\$21,429	\$24,257	\$8,516	\$38,032	\$36,451	\$99,552	\$72,427	
INNOVATIVE FINANCE	TIFIA (Transportation Infrastructure Finance and Innovation Act)												
	Innovative Financing Total												
REVENUES - PROGRAM TOTAL		\$30,496	\$27,134	\$48,721	\$37,904	\$16,275	\$23,606	\$89,447	\$73,709	\$128,979	\$127,030	\$313,917	\$289,381

FY26/27 includes programming for future years and is included here for reference only

2023 RTIP - Amendment No. 5 Changes During Public Comment Period

Agency	Project ID	Project Title	INC/(DEC) (\$000)	Change Description
Caltrans	CAL78C	I-805 HOV/Managed Lanes - South	\$235	↑ TransNet - MC
San Diego Association of Governments	SAN153	The Inland Rail Trail	\$915	↓ TransNet - BPNS; + CRP
Various Agencies	V07	Biological Mitigation Program	\$4,000	↑ Local Funds; ↔ TransNet - REMP between fiscal years

LEGEND:
 ↑ Increase
 ↓ Reduce
 ↔ Revise
 + Add new

Federal Requirements Analysis for 2023 RTIP Amendment No. 5

Metropolitan Planning and Transportation Conformity

The U.S. Department of Transportation (U.S. DOT) Metropolitan Planning Regulations¹ and U.S. Environmental Protection Agency (U.S. EPA) Transportation Conformity Regulations² establish six criteria requirements which the RTIP must satisfy. The metropolitan planning regulations require that: (1) the RTIP be financially constrained and (2) make progress toward achieving federal performance targets. The transportation conformity regulations state that the RTIP must: (3) be consistent with San Diego Forward: The Regional Plan (Regional Plan); (4) meet regional emissions tests; (5) include timely implementation of transportation control measures (TCMs); and (6) include inter-agency consultation and public involvement.

The 2023 RTIP meets all six tests required under federal metropolitan planning and transportation conformity regulations. SANDAG made these findings for the 2023 RTIP under the required federal tests on September 23, 2022. On December 16, 2022, Federal Highways and the Federal Transit Administration found that the 2023 RTIP conforms with the provisions of 40 CFR Parts 51 and 93. Amendment No. 5 continues to meet all federal requirements.

Financial Constraint Test

Federal regulations 23 CFR Section 450.326(j) require the 2023 RTIP to be a revenue-constrained document with programmed projects based upon available or committed funding and/or reasonable estimates of future funding. Chapter 4 of the 2023 RTIP discusses in detail the financial capacity analysis of major program areas, including a discussion of available revenues.

Finding: The projects contained within the 2023 RTIP, including Amendment No. 5, are reasonable when considering available funding sources as demonstrated in Tables 4a through 4c, including a comparison from the prior approved version (changes are highlighted in yellow.)

Performance Management Test

Federal regulations 23 CFR Section 450.326(c) require the 2023 RTIP to be designed such that once implemented, it makes progress toward achieving the performance targets established under 450.306(d) and shall include, to the maximum extent practicable, a description of the anticipated effect of the RTIP toward achieving the performance targets identified in the transportation plan, linking investment priorities to those performance targets. Appendix H of the 2023 RTIP provides information on the projects which support safety and transit asset management performance management requirements.

Finding: The projects contained within the 2023 RTIP, including Amendment No. 5, make progress toward achieving the performance targets for all performance-based planning requirements established by the Board of Directors.

Consistency with San Diego Forward: The Regional Plan Test

Finding: The 2023 RTIP, through Amendment No. 5, is consistent with San Diego Forward: The 2021 Regional Transportation Plan (2021 Regional Plan) adopted on December 10, 2021 (policies, programs, and projects). All projects conform to the scope, cost, and schedule included in the 2021 Regional Plan.

Regional Emissions Tests

These findings are based on the regional emissions analyses' tests shown in Table 5-2 in Chapter 5 of the 2023 RTIP.

Finding: The regional emissions analyses for the 2023 RTIP through Amendment No. 5 are consistent with the emissions analyses for the 2023 Regional Plan.

Finding: The proposed amendment does not reflect a change in the design, concept, or scope of the projects or the conformity analysis years as modeled for the regional emissions analysis of the 2021 Regional Plan and the 2023 RTIP, as amended.

Finding: The 2023 RTIP, including Amendment No. 5, remains in conformance with the applicable State Implementation Plan³ (SIP).

Timely Implementation of TCM Test

Finding: The TCMs, established as Transportation Tactics in the 1982 SIP, have been fully implemented and Amendment No. 5 continues to fund the four TCMs, which include: (1) ridesharing; (2) transit improvements; (3) traffic flow improvements; and (4) bicycle facilities and programs.

Inter-Agency Consultation and Public Involvement Test

Finding: The 2023 RTIP complies with all federal and state requirements for public involvement by following the strategies described in Board Policy No. 025: Public Participation Plan Policy. Amendment No. 5 was posted for a 15-day public comment period from June 20, 2023, through July 10, 2023.

Finding: The SANDAG Conformity Working Group (CWG), including members from the San Diego County Air Pollution Control District, Caltrans, California Air Resources Board, SANDAG, U.S. DOT, and U.S. EPA, serve as a forum to meet the federal and state requirements for interagency consultation for the 2023 RTIP. All exempt projects in Amendment No. 5 were submitted to the CWG on June 22, 2023, for its review and members concurred with the exempt categorization.

¹ 23 Code of Federal Regulation (CFR) Part 450, subpart C

² 40 CFR part 93, subpart A

³ *2020 Plan for Attaining the National Ozone Standards Plan for San Diego County*, which were found adequate for transportation conformity purposes by the U.S. Environmental Protection Agency effective October 2021



Indian Reservation Roads Programs Federal Lands Highway Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-**-***
 program_class_code = 6V1
 CSTIP Type = TIP



Entity Name J54570 - CAMPO BAND OF DIEGUENO MISSION INDIANS
 Program Class Code 6V1
 CSTIP Type TIP Fiscal Year 2022
 FHWA Approved Date 18-AUG-22 Funding Amount 179,987

FIRST PAGE FOR CSTIP

State 06 - California Projects on the CSTIP with this state are listed and subtotaled in this section
 Location J54570 - Campo Indian Covers that part of the reservation within the current state.

		Phase	FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
PCAS	J54EQ570	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Campo Equipment Acquisition (RM)	CE	35,000	35,000	35,000	35,000	35,000	175,000
County	073 - San Diego	Z	0	0	0	0	0	0
Project Type	RDMAINT	Total	35,000	35,000	35,000	35,000	35,000	175,000
Work Type	T1							
PCAS	J54RM570	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Campo Road Maintenance	CE	0	0	0	0	0	0
County	073 - San Diego	Z	90,946	90,946	90,946	90,946	90,946	454,730
Project Type	RDMAINT	Total	90,946	90,946	90,946	90,946	90,946	454,730
Work Type	RM							
PCAS	J54TP570	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Campo TTP Mgmt & Planning	CE	0	0	0	0	0	0
County	073 - San Diego	Z	50,000	50,000	50,000	50,000	50,000	250,000
Project Type	PLANNING	Total	50,000	50,000	50,000	50,000	50,000	250,000
Work Type	P9							
PCAS	J54TR570	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Campo Transit	CE	4,041	4,041	4,041	4,041	4,041	20,205
County	073 - San Diego	Z	0	0	0	0	0	0
Project Type	TRANSIT	Total	4,041	4,041	4,041	4,041	4,041	20,205
Work Type	T4							
Location Subtotal			179,987	179,987	179,987	179,987	179,987	899,935
State Subtotal			179,987	179,987	179,987	179,987	179,987	899,935
CSTIP Subtotal			179,987	179,987	179,987	179,987	179,987	899,935



Indian Reservation Roads Programs Federal Lands Highway Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-**-***
 program_class_code = 6V1
 CSTIP Type = TIP



Entity Name J54571 - CAPITAN GRANDE (UNASSOCIATED)
 Program Class Code 6V1
 CSTIP Type TIP Fiscal Year 2022
 FHWA Approved Date 07-SEP-22 Funding Amount 12,683

FIRST PAGE FOR CSTIP

State 06 - California Projects on the CSTIP with this state are listed and subtotaled in this section
 Location J54571 - Capitan Grande Covers that part of the reservation within the current state.

			FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
PCAS	J54RM571	Phase						
Class	O	PE	0	0	0	0	0	0
Name	Capitan Grande Road Maintenance	CONS	0	0	0	0	0	0
County	073 - San Diego	CE	0	0	0	0	0	0
Project Type	RDMAINT	Z	12,683	12,683	12,683	12,683	12,683	63,415
Work Type	RM	Total	12,683	12,683	12,683	12,683	12,683	63,415
Location Subtotal			12,683	12,683	12,683	12,683	12,683	63,415
State Subtotal			12,683	12,683	12,683	12,683	12,683	63,415
CSTIP Subtotal			12,683	12,683	12,683	12,683	12,683	63,415



Indian Reservation Roads Programs

Federal Lands Highway

Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-**-***
 program_class_code = 6V1
 CSTIP Type = TIP



Entity Name J54572 - BARONA GROUP OF CAPITAN GRANDE BAND OF MISSION INDIANS
 Program Class Code 6V1
 CSTIP Type TIP Fiscal Year 2022
 FHWA Approved Date 07-SEP-22 Funding Amount 552,391

FIRST PAGE FOR CSTIP

State 06 - California Projects on the CSTIP with this state are listed and subtotaled in this section
 Location J54572 - Barona Covers that part of the reservation within the current state.

PCAS	Class	Name	County	Project Type	Work Type	Phase	FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
J54EQ572	O	Barona Equipment Acquisition (RM)	073 - San Diego	RDMAINT	T1	PE	0	0	0	0	0	0
						CONS	0	0	0	0	0	0
						CE	50,000	50,000	50,000	50,000	50,000	250,000
						Z	0	0	0	0	0	0
						Total	50,000	50,000	50,000	50,000	50,000	250,000
J54RM572	O	Barona Road Maintenance	073 - San Diego	RDMAINT	RM	PE	0	0	0	0	0	0
						CONS	0	0	0	0	0	0
						CE	0	0	0	0	0	0
						Z	329,071	329,071	329,071	329,071	329,071	1,645,355
						Total	329,071	329,071	329,071	329,071	329,071	1,645,355
J54TP572	O	Barona Transportation Planning	073 - San Diego	PLANNING	P9	PE	0	0	0	0	0	0
						CONS	0	0	0	0	0	0
						CE	0	0	0	0	0	0
						Z	160,000	160,000	160,000	160,000	160,000	800,000
						Total	160,000	160,000	160,000	160,000	160,000	800,000
J54TR572	O	Barona Transit	073 - San Diego	TRANSIT	T4	PE	0	0	0	0	0	0
						CONS	0	0	0	0	0	0
						CE	13,320	13,320	13,320	13,320	13,320	66,600
						Z	0	0	0	0	0	0
						Total	13,320	13,320	13,320	13,320	13,320	66,600
Location Subtotal							552,391	552,391	552,391	552,391	552,391	2,761,955
State Subtotal							552,391	552,391	552,391	552,391	552,391	2,761,955
CSTIP Subtotal							552,391	552,391	552,391	552,391	552,391	2,761,955



Indian Reservation Roads Programs Federal Lands Highway Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-***-***
 program_class_code = 6V1
 CSTIP Type = TIP



Entity Name J54574 - INAJA BAND OF DIEGUENO MISSION INDIANS
 Program Class Code 6V1
 CSTIP Type TIP Fiscal Year 2022
 FHWA Approved Date 30-AUG-22 Funding Amount 9,534

FIRST PAGE FOR CSTIP

State 06 - California Projects on the CSTIP with this state are listed and subtotaled in this section
 Location J54574 - Inaja And Cosmit Covers that part of the reservation within the current state.

		Phase	FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
PCAS	J54EQ001	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Inaja Equipment Acquisition (RM)	CE	1,000	1,000	1,000	1,000	1,000	5,000
County	073 - San Diego	Z	0	0	0	0	0	0
Project Type	RDMAINT	Total	1,000	1,000	1,000	1,000	1,000	5,000
Work Type	T1							
PCAS	J54RM001	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Inaja Road Maintenance	CE	0	0	0	0	0	0
County	073 - San Diego	Z	6,204	6,204	6,204	6,204	6,204	31,020
Project Type	RDMAINT	Total	6,204	6,204	6,204	6,204	6,204	31,020
Work Type	RM							
PCAS	J54TP001	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Inaja TTP Mgmt & Planning	CE	0	0	0	0	0	0
County	073 - San Diego	Z	2,000	2,000	2,000	2,000	2,000	10,000
Project Type	PLANNING	Total	2,000	2,000	2,000	2,000	2,000	10,000
Work Type	P9							
PCAS	J54TR001	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Inaja Transit	CE	330	330	330	330	330	1,650
County	073 - San Diego	Z	0	0	0	0	0	0
Project Type	TRANSIT	Total	330	330	330	330	330	1,650
Work Type	T4							
Location Subtotal			9,534	9,534	9,534	9,534	9,534	47,670
State Subtotal			9,534	9,534	9,534	9,534	9,534	47,670
CSTIP Subtotal			9,534	9,534	9,534	9,534	9,534	47,670



Indian Reservation Roads Programs Federal Lands Highway Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-**-***
 program_class_code = 6V1
 CSTIP Type = TIP



Entity Name	J54575 - Jamul Indian Village		
Program Class Code	6V1		
CSTIP Type	TIP	Fiscal Year	2022
FHWA Approved Date	18-AUG-22	Funding Amount	352,210

FIRST PAGE FOR CSTIP

State 06 - California **Projects on the CSTIP with this state are listed and subtotaled in this section**
Location J54575 - Jamul Indian Village **Covers that part of the reservation within the current state.**

		Phase	FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
PCAS	J54EQ575	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Jamul Equipment Acquisition (RM)	CE	100,000	100,000	100,000	100,000	100,000	500,000
County	073 - San Diego	Z	0	0	0	0	0	0
Project Type	RDMAINT	Total	100,000	100,000	100,000	100,000	100,000	500,000
Work Type	T1							
PCAS	J54RM575	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Jamul Road Maintenance	CE	0	0	0	0	0	0
County	073 - San Diego	Z	173,090	173,090	173,090	173,090	173,090	865,450
Project Type	RDMAINT	Total	173,090	173,090	173,090	173,090	173,090	865,450
Work Type	RM							
PCAS	J54TP575	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Jamul TTP Mgmt & Planning	CE	0	0	0	0	0	0
County	073 - San Diego	Z	75,000	75,000	75,000	75,000	75,000	375,000
Project Type	PLANNING	Total	75,000	75,000	75,000	75,000	75,000	375,000
Work Type	P9							
PCAS	J54TR575	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Jamul transit	CE	4,120	4,120	4,120	4,120	4,120	20,600
County	073 - San Diego	Z	0	0	0	0	0	0
Project Type	TRANSIT	Total	4,120	4,120	4,120	4,120	4,120	20,600
Work Type	T4							
Location Subtotal			352,210	352,210	352,210	352,210	352,210	1,761,050
State Subtotal			352,210	352,210	352,210	352,210	352,210	1,761,050
CSTIP Subtotal			352,210	352,210	352,210	352,210	352,210	1,761,050



Indian Reservation Roads Programs Federal Lands Highway Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-**-***
 program_class_code = 6V1
 CSTIP Type = TIP



Entity Name	J54576 - LA JOLLA BAND OF LUISENO INDIANS		
Program Class Code	6V1		
CSTIP Type	TIP	Fiscal Year	2022
FHWA Approved Date	25-AUG-22	Funding Amount	135,043

FIRST PAGE FOR CSTIP

State 06 - California **Projects on the CSTIP with this state are listed and subtotaled in this section**
Location J54576 - La Jolla **Covers that part of the reservation within the current state.**

		Phase	FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
PCAS	J54EQ576	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	La Jolla Equipment Acquisition (RM)	CE	10,000	10,000	10,000	10,000	10,000	50,000
County	073 - San Diego	Z	0	0	0	0	0	0
Project Type	RDMAINT	Total	10,000	10,000	10,000	10,000	10,000	50,000
Work Type	T1							
PCAS	J54RM576	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	La Jolla Road Maintenance	CE	0	0	0	0	0	0
County	073 - San Diego	Z	70,000	70,000	70,000	70,000	70,000	350,000
Project Type	RDMAINT	Total	70,000	70,000	70,000	70,000	70,000	350,000
Work Type	RM							
PCAS	J54TP576	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	La Jolla TTP Mgmt & Planning	CE	0	0	0	0	0	0
County	073 - San Diego	Z	50,000	50,000	50,000	50,000	50,000	250,000
Project Type	PLANNING	Total	50,000	50,000	50,000	50,000	50,000	250,000
Work Type	P9							
PCAS	J54TR576	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	La Jolla Transit	CE	5,043	5,043	5,043	5,043	5,043	25,215
County	073 - San Diego	Z	0	0	0	0	0	0
Project Type	TRANSIT	Total	5,043	5,043	5,043	5,043	5,043	25,215
Work Type	T4							
Location Subtotal			135,043	135,043	135,043	135,043	135,043	675,215
State Subtotal			135,043	135,043	135,043	135,043	135,043	675,215
CSTIP Subtotal			135,043	135,043	135,043	135,043	135,043	675,215



Indian Reservation Roads Programs Federal Lands Highway Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-**-***
 program_class_code = 6V1
 CSTIP Type = TIP



Entity Name J54577 - LA POSTA BAND OF DIEGUENO MISSION INDIANS
 Program Class Code 6V1
 CSTIP Type TIP Fiscal Year 2022
 FHWA Approved Date 20-SEP-22 Funding Amount 21,048

FIRST PAGE FOR CSTIP

State 06 - California Projects on the CSTIP with this state are listed and subtotaled in this section
 Location J54577 - La Posta Covers that part of the reservation within the current state.

		Phase	FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
PCAS	J54RM577	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	La Posta Road Maintenance	CE	0	0	0	0	0	0
County	073 - San Diego	Z	16,048	16,048	16,048	16,048	16,048	80,240
Project Type	RDMAINT	Total	16,048	16,048	16,048	16,048	16,048	80,240
Work Type	RM							
PCAS	J54TP577	Phase	FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
Class	O	PE	0	0	0	0	0	0
Name	La Posta TTP Mgmt & Planning	CONS	0	0	0	0	0	0
County	073 - San Diego	CE	0	0	0	0	0	0
Project Type	PLANNING	Z	5,000	5,000	5,000	5,000	5,000	25,000
Work Type	P9	Total	5,000	5,000	5,000	5,000	5,000	25,000
Location Subtotal			21,048	21,048	21,048	21,048	21,048	105,240
State Subtotal			21,048	21,048	21,048	21,048	21,048	105,240
CSTIP Subtotal			21,048	21,048	21,048	21,048	21,048	105,240



Indian Reservation Roads Programs Federal Lands Highway Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-**-***
 program_class_code = 6V1
 CSTIP Type = TIP



Entity Name J54578 - LOS COYOTES BAND OF CAHUILLA AND CUPENO INDIANS
 Program Class Code 6V1
 CSTIP Type TIP Fiscal Year 2022
 FHWA Approved Date 25-AUG-22 Funding Amount 116,664

FIRST PAGE FOR CSTIP

State 06 - California Projects on the CSTIP with this state are listed and subtotaled in this section
 Location J54578 - Los Coyotes Covers that part of the reservation within the current state.

		Phase	FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
PCAS	J54EQ578	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Los Coyotes Equipment Acquisition (RM)	CE	13,000	13,000	13,000	13,000	13,000	65,000
County	073 - San Diego	Z	0	0	0	0	0	0
Project Type	RDMAINT	Total	13,000	13,000	13,000	13,000	13,000	65,000
Work Type	T1							
PCAS	J54RM578	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Los Coyotes Road Maintenance	CE	0	0	0	0	0	0
County	073 - San Diego	Z	55,970	55,970	55,970	55,970	55,970	279,850
Project Type	RDMAINT	Total	55,970	55,970	55,970	55,970	55,970	279,850
Work Type	RM							
PCAS	J54TP578	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Los Coyotes TTP Mgmt & Planning	CE	0	0	0	0	0	0
County	073 - San Diego	Z	45,000	45,000	45,000	45,000	45,000	225,000
Project Type	PLANNING	Total	45,000	45,000	45,000	45,000	45,000	225,000
Work Type	P9							
PCAS	J54TR578	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Los Coyotes Transit	CE	2,694	2,694	2,694	2,694	2,694	13,470
County	073 - San Diego	Z	0	0	0	0	0	0
Project Type	TRANSIT	Total	2,694	2,694	2,694	2,694	2,694	13,470
Work Type	T4							
Location Subtotal			116,664	116,664	116,664	116,664	116,664	583,320
State Subtotal			116,664	116,664	116,664	116,664	116,664	583,320
CSTIP Subtotal			116,664	116,664	116,664	116,664	116,664	583,320



Indian Reservation Roads Programs

Federal Lands Highway

Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-**-***
 program_class_code = 6V1
 CSTIP Type = TIP



Entity Name J54580 - MESA GRANDE BAND OF DIEGUENO MISSION INDIANS
 Program Class Code 6V1
 CSTIP Type TIP Fiscal Year 2022
 FHWA Approved Date 25-AUG-22 Funding Amount 87,740

FIRST PAGE FOR CSTIP

State 06 - California Projects on the CSTIP with this state are listed and subtotaled in this section
 Location J54580 - Mesa Grande Covers that part of the reservation within the current state.

		Phase	FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
PCAS	J54EQ580	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Mesa Grande Equipment Acquisition (RM)	CE	12,000	12,000	12,000	12,000	12,000	60,000
County	073 - San Diego	Z	0	0	0	0	0	0
Project Type	RDMAINT	Total	12,000	12,000	12,000	12,000	12,000	60,000
Work Type	T1							
PCAS	J54RM580	Phase	FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
Class	O	PE	0	0	0	0	0	0
Name	Mesa Grande Road Maintenance	CONS	0	0	0	0	0	0
County	073 - San Diego	CE	0	0	0	0	0	0
Project Type	RDMAINT	Z	32,698	32,698	32,698	32,698	32,698	163,490
Work Type	RM	Total	32,698	32,698	32,698	32,698	32,698	163,490
PCAS	J54TP580	Phase	FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
Class	O	PE	0	0	0	0	0	0
Name	Mesa Grande TTP Mgmt & Planning	CONS	0	0	0	0	0	0
County	073 - San Diego	CE	0	0	0	0	0	0
Project Type	PLANNING	Z	40,000	40,000	40,000	40,000	40,000	200,000
Work Type	P9	Total	40,000	40,000	40,000	40,000	40,000	200,000
PCAS	J54TR580	Phase	FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
Class	O	PE	0	0	0	0	0	0
Name	Meas Grande Transit	CONS	0	0	0	0	0	0
County	073 - San Diego	CE	3,042	3,042	3,042	3,042	3,042	15,210
Project Type	TRANSIT	Z	0	0	0	0	0	0
Work Type	T4	Total	3,042	3,042	3,042	3,042	3,042	15,210
Location Subtotal			87,740	87,740	87,740	87,740	87,740	438,700
State Subtotal			87,740	87,740	87,740	87,740	87,740	438,700
CSTIP Subtotal			87,740	87,740	87,740	87,740	87,740	438,700



Indian Reservation Roads Programs Federal Lands Highway Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-**-***
 program_class_code = 6V1
 CSTIP Type = TIP



Entity Name J54583 - PALA BAND OF MISSION INDIANS
 Program Class Code 6V1
 CSTIP Type TIP Fiscal Year 2022
 FHWA Approved Date 25-AUG-22 Funding Amount 118,766

FIRST PAGE FOR CSTIP

State 06 - California Projects on the CSTIP with this state are listed and subtotaled in this section
 Location J54583 - Pala Covers that part of the reservation within the current state.

		Phase	FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
PCAS	J54EQ583	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Pala Equipment Acquisition (RM)	CE	10,000	10,000	10,000	10,000	10,000	50,000
County	073 - San Diego	Z	0	0	0	0	0	0
Project Type	RDMAINT	Total	10,000	10,000	10,000	10,000	10,000	50,000
Work Type	T1							
PCAS	J54RM583	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Pala Road Maintenance	CE	0	0	0	0	0	0
County	073 - San Diego	Z	73,766	73,766	73,766	73,766	73,766	368,830
Project Type	RDMAINT	Total	73,766	73,766	73,766	73,766	73,766	368,830
Work Type	RM							
PCAS	J54TP583	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Pala TTP Mgmt & Planning	CE	0	0	0	0	0	0
County	073 - San Diego	Z	30,000	30,000	30,000	30,000	30,000	150,000
Project Type	PLANNING	Total	30,000	30,000	30,000	30,000	30,000	150,000
Work Type	P9							
PCAS	J54TR583	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Pala Transit	CE	5,000	5,000	5,000	5,000	5,000	25,000
County	073 - San Diego	Z	0	0	0	0	0	0
Project Type	TRANSIT	Total	5,000	5,000	5,000	5,000	5,000	25,000
Work Type	T4							
Location Subtotal			118,766	118,766	118,766	118,766	118,766	593,830
State Subtotal			118,766	118,766	118,766	118,766	118,766	593,830
CSTIP Subtotal			118,766	118,766	118,766	118,766	118,766	593,830



Indian Reservation Roads Programs Federal Lands Highway Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-**-***
 program_class_code = 6V1
 CSTIP Type = TIP



Entity Name J54585 - PAUMA BAND OF LUISENO MISSION INDIANS
 Program Class Code 6V1
 CSTIP Type TIP Fiscal Year 2022
 FHWA Approved Date 14-SEP-22 Funding Amount 328,235

FIRST PAGE FOR CSTIP

State 06 - California Projects on the CSTIP with this state are listed and subtotaled in this section
 Location J54585 - Pauma & Yuima Covers that part of the reservation within the current state.

		Phase	FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
PCAS	J54CITTA	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Pauma Inter-Tribal Coordination.	CE	0	0	0	0	0	0
County	073 - San Diego	Z	20,000	20,000	20,000	20,000	20,000	100,000
Project Type	RDMAINT	Total	20,000	20,000	20,000	20,000	20,000	100,000
Work Type	4							
PCAS	J54RM585	Phase	FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
Class	O	PE	0	0	0	0	0	0
Name	Pauma Road Maintenance	CONS	0	0	0	0	0	0
County	073 - San Diego	CE	0	0	0	0	0	0
Project Type	RDMAINT	Z	258,235	258,235	258,235	258,235	258,235	1,291,175
Work Type	RM	Total	258,235	258,235	258,235	258,235	258,235	1,291,175
PCAS	J54TP585	Phase	FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
Class	O	PE	0	0	0	0	0	0
Name	Pauma TTP Mgmt & Planning	CONS	0	0	0	0	0	0
County	073 - San Diego	CE	0	0	0	0	0	0
Project Type	PLANNING	Z	50,000	50,000	50,000	50,000	50,000	250,000
Work Type	P9	Total	50,000	50,000	50,000	50,000	50,000	250,000
Location Subtotal			328,235	328,235	328,235	328,235	328,235	1,641,175
State Subtotal			328,235	328,235	328,235	328,235	328,235	1,641,175
CSTIP Subtotal			328,235	328,235	328,235	328,235	328,235	1,641,175



Indian Reservation Roads Programs Federal Lands Highway Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-**-***
 program_class_code = 6V1
 CSTIP Type = TIP



Entity Name J54587 - RINCON BAND OF LUISENO MISSION INDIANS
 Program Class Code 6V1
 CSTIP Type TIP Fiscal Year 2022
 FHWA Approved Date 18-AUG-22 Funding Amount 215,347

FIRST PAGE FOR CSTIP

State 06 - California Projects on the CSTIP with this state are listed and subtotaled in this section
 Location J54587 - Rincon Covers that part of the reservation within the current state.

		Phase	FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
PCAS	J54EQ587	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Rincon Equipment Acquisition (RM)	CE	45,000	45,000	45,000	45,000	45,000	225,000
County	073 - San Diego	Z	0	0	0	0	0	0
Project Type	RDMAINT	Total	45,000	45,000	45,000	45,000	45,000	225,000
Work Type	T1							
PCAS	J54RM587	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Rincon Road Maintenance	CE	0	0	0	0	0	0
County	073 - San Diego	Z	103,749	103,749	103,749	103,749	103,749	518,745
Project Type	RDMAINT	Total	103,749	103,749	103,749	103,749	103,749	518,745
Work Type	RM							
PCAS	J54TP587	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Rincon TTP Mgmt & Planning	CE	0	0	0	0	0	0
County	073 - San Diego	Z	60,000	60,000	60,000	60,000	6,000	246,000
Project Type	PLANNING	Total	60,000	60,000	60,000	60,000	6,000	246,000
Work Type	P9							
PCAS	J54TR587	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Rincon Transit	CE	6,598	6,598	6,598	6,598	6,598	32,990
County	073 - San Diego	Z	0	0	0	0	0	0
Project Type	TRANSIT	Total	6,598	6,598	6,598	6,598	6,598	32,990
Work Type	T4							
Location Subtotal			215,347	215,347	215,347	215,347	161,347	1,022,735
State Subtotal			215,347	215,347	215,347	215,347	161,347	1,022,735
CSTIP Subtotal			215,347	215,347	215,347	215,347	161,347	1,022,735



Indian Reservation Roads Programs Federal Lands Highway Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-**-***
 program_class_code = 6V1
 CSTIP Type = TIP



Entity Name J54589 - SAN PASQUAL BAND OF DIEGUENO MISSION INDIANS
 Program Class Code 6V1
 CSTIP Type TIP Fiscal Year 2022
 FHWA Approved Date 18-AUG-22 Funding Amount 134,729

FIRST PAGE FOR CSTIP

State 06 - California Projects on the CSTIP with this state are listed and subtotaled in this section
 Location J54589 - San Pasqual Band Covers that part of the reservation within the current state.

		Phase	FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
PCAS	J54EQ589	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	San Pasqual Equipment Acquisition (RM)	CE	15,000	15,000	15,000	15,000	15,000	75,000
County	073 - San Diego	Z	0	0	0	0	0	0
Project Type	RDMAINT	Total	15,000	15,000	15,000	15,000	15,000	75,000
Work Type	T1							
PCAS	J54RM589	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	San Pasqual Road Maintenance	CE	0	0	0	0	0	0
County	073 - San Diego	Z	79,312	79,312	79,312	79,312	79,312	396,560
Project Type	RDMAINT	Total	79,312	79,312	79,312	79,312	79,312	396,560
Work Type	RM							
PCAS	J54TP589	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	San Pasqual TTP Mgmt & Planning	CE	0	0	0	0	0	0
County	073 - San Diego	Z	40,000	40,000	40,000	40,000	40,000	200,000
Project Type	PLANNING	Total	40,000	40,000	40,000	40,000	40,000	200,000
Work Type	P9							
PCAS	J54TR589	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	San Pasqual Transit	CE	417	417	417	417	417	2,085
County	073 - San Diego	Z	0	0	0	0	0	0
Project Type	TRANSIT	Total	417	417	417	417	417	2,085
Work Type	T4							
Location Subtotal			134,729	134,729	134,729	134,729	134,729	673,645
State Subtotal			134,729	134,729	134,729	134,729	134,729	673,645
CSTIP Subtotal			134,729	134,729	134,729	134,729	134,729	673,645



Indian Reservation Roads Programs Federal Lands Highway Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-**-***
 program_class_code = 6V1
 CSTIP Type = TIP



Entity Name	J54592 - IIPAY NATION OF SANTA YSABEL		
Program Class Code	6V1		
CSTIP Type	TIP	Fiscal Year	2022
FHWA Approved Date	18-AUG-22	Funding Amount	193,059

FIRST PAGE FOR CSTIP

State 06 - California **Projects on the CSTIP with this state are listed and subtotaled in this section**
Location J54592 - Santa Ysabel **Covers that part of the reservation within the current state.**

		Phase	FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
PCAS	J54EQ592	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Santa Ysabel Equipment Acquisition (RM)	CE	20,000	20,000	20,000	20,000	20,000	100,000
County	073 - San Diego	Z	0	0	0	0	0	0
Project Type	RDMAINT	Total	20,000	20,000	20,000	20,000	20,000	100,000
Work Type	T1							
PCAS	J54RM592	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Santa Ysabel Road Maintenance	CE	0	0	0	0	0	0
County	073 - San Diego	Z	112,626	112,626	112,626	112,626	112,626	563,130
Project Type	RDMAINT	Total	112,626	112,626	112,626	112,626	112,626	563,130
Work Type	RM							
PCAS	J54TP592	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Santa Ysabel TTP Mgmt & Planning	CE	0	0	0	0	0	0
County	073 - San Diego	Z	55,000	55,000	55,000	55,000	55,000	275,000
Project Type	PLANNING	Total	55,000	55,000	55,000	55,000	55,000	275,000
Work Type	P9							
PCAS	J54TR592	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Santa Ysabel Transit	CE	5,433	5,433	5,433	5,433	5,433	27,165
County	073 - San Diego	Z	0	0	0	0	0	0
Project Type	TRANSIT	Total	5,433	5,433	5,433	5,433	5,433	27,165
Work Type	T4							
Location Subtotal			193,059	193,059	193,059	193,059	193,059	965,295
State Subtotal			193,059	193,059	193,059	193,059	193,059	965,295
CSTIP Subtotal			193,059	193,059	193,059	193,059	193,059	965,295



Indian Reservation Roads Programs

Federal Lands Highway

Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-**-***
 program_class_code = 6V1
 CSTIP Type = TIP



Entity Name J54594 - SYCUAN BAND OF THE KUMEYAA Y NATION
 Program Class Code 6V1
 CSTIP Type TIP Fiscal Year 2022
 FHWA Approved Date 18-AUG-22 Funding Amount 675,227

FIRST PAGE FOR CSTIP

State 06 - California
 Location J54594 - Sycuan Band

Projects on the CSTIP with this state are listed and subtotaled in this section
 Covers that part of the reservation within the current state.

		Phase	FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
PCAS	J54EQ594	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Sycuan Equipment Acquisition (RM)	CE	100,000	100,000	100,000	100,000	100,000	500,000
County	073 - San Diego	Z	0	0	0	0	0	0
Project Type	RDMAINT	Total	100,000	100,000	100,000	100,000	100,000	500,000
Work Type	T1							
PCAS	J54RM594	Phase	FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
Class	O	PE	0	0	0	0	0	0
Name	Sycuan Road Maintenance	CONS	0	0	0	0	0	0
County	065 - Riverside	CE	0	0	0	0	0	0
Project Type	RDMAINT	Z	349,563	349,563	349,563	349,563	349,563	1,747,815
Work Type	RM	Total	349,563	349,563	349,563	349,563	349,563	1,747,815
PCAS	J54TP594	Phase	FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
Class	O	PE	0	0	0	0	0	0
Name	Sycuan TTP Mgmt & Planning	CONS	0	0	0	0	0	0
County	065 - Riverside	CE	0	0	0	0	0	0
Project Type	PLANNING	Z	200,000	200,000	200,000	200,000	200,000	1,000,000
Work Type	P9	Total	200,000	200,000	200,000	200,000	200,000	1,000,000
PCAS	J54TR594	Phase	FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
Class	O	PE	0	0	0	0	0	0
Name	Sycuan Transit	CONS	0	0	0	0	0	0
County	065 - Riverside	CE	25,664	25,664	25,664	25,664	25,664	128,320
Project Type	TRANSIT	Z	0	0	0	0	0	0
Work Type	T4	Total	25,664	25,664	25,664	25,664	25,664	128,320
Location Subtotal			675,227	675,227	675,227	675,227	675,227	3,376,135
State Subtotal			675,227	675,227	675,227	675,227	675,227	3,376,135
CSTIP Subtotal			675,227	675,227	675,227	675,227	675,227	3,376,135



Indian Reservation Roads Programs Federal Lands Highway Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-**-***
 program_class_code = 6V1
 CSTIP Type = TIP



Entity Name J54599 - VIEJAS (BARON LONG) GROUP OF CAPITAN GRANDE BAND (C
 Program Class Code 6V1
 CSTIP Type TIP Fiscal Year 2022
 FHWA Approved Date 14-SEP-22 Funding Amount 150,218

FIRST PAGE FOR CSTIP

State 06 - California Projects on the CSTIP with this state are listed and subtotaled in this section
 Location J54599 - Viejas (Baron Long) Covers that part of the reservation within the current state.

		Phase	FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
PCAS	J54EQ599	PE	0	0	0	0	0	0
Class	O	CONS	0	0	0	0	0	0
Name	Viejas (Baron Long) Equipment Acquisiti	CE	25,000	25,000	25,000	25,000	25,000	125,000
County	073 - San Diego	Z	0	0	0	0	0	0
Project Type	RDMAINT	Total	25,000	25,000	25,000	25,000	25,000	125,000
Work Type	T1							
PCAS	J54RM599	Phase	FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
Class	O	PE	0	0	0	0	0	0
Name	Viejas (Baron Long) Road Maintenance	CONS	0	0	0	0	0	0
County	073 - San Diego	CE	0	0	0	0	0	0
Project Type	RDMAINT	Z	85,218	85,218	85,218	85,218	85,218	426,090
Work Type	RM	Total	85,218	85,218	85,218	85,218	85,218	426,090
PCAS	J54TP599	Phase	FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
Class	O	PE	0	0	0	0	0	0
Name	Viejas (Baron Long) TTP Mgmt & Plannin	CONS	0	0	0	0	0	0
County	073 - San Diego	CE	0	0	0	0	0	0
Project Type	PLANNING	Z	40,000	40,000	40,000	40,000	40,000	200,000
Work Type	P9	Total	40,000	40,000	40,000	40,000	40,000	200,000
Location Subtotal			150,218	150,218	150,218	150,218	150,218	751,090
State Subtotal			150,218	150,218	150,218	150,218	150,218	751,090
CSTIP Subtotal			150,218	150,218	150,218	150,218	150,218	751,090
Report Total			14,384,622	14,384,622	14,384,622	14,399,922	14,345,921	71,899,709



Indian Reservation Roads Programs Federal Lands Highway Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-**-***
 program_class_code = 6K1
 CSTIP Type = TIP



Entity Name J54570 - CAMPO BAND OF DIEGUENO MISSION INDIANS
 Program Class Code 6K1
 CSTIP Type TIP Fiscal Year 2022
 FHWA Approved Date 18-AUG-22 Funding Amount 16,448

FIRST PAGE FOR CSTIP

State 06 - California Projects on the CSTIP with this state are listed and subtotaled in this section
 Location J54570 - Campo Indian Covers that part of the reservation within the current state.

			FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
PCAS	J54RM570	Phase						
Class	O	PE	0	0	0	0	0	0
Name	Campo Road Maintenance	CONS	0	0	0	0	0	0
County	073 - San Diego	CE	0	0	0	0	0	0
Project Type	RDMAINT	Z	16,448	0	0	0	0	16,448
Work Type	RM	Total	16,448	0	0	0	0	16,448
Location Subtotal			16,448	0	0	0	0	16,448
State Subtotal			16,448	0	0	0	0	16,448
CSTIP Subtotal			16,448	0	0	0	0	16,448



Indian Reservation Roads Programs Federal Lands Highway Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-**-***
 program_class_code = 6K1
 CSTIP Type = TIP



Entity Name J54571 - CAPITAN GRANDE (UNASSOCIATED)
 Program Class Code 6K1
 CSTIP Type TIP Fiscal Year 2022
 FHWA Approved Date 07-SEP-22 Funding Amount 1,156

FIRST PAGE FOR CSTIP

State 06 - California Projects on the CSTIP with this state are listed and subtotaled in this section
 Location J54571 - Capitan Grande Covers that part of the reservation within the current state.

			FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
PCAS	J54RM001	Phase						
Class	O	PE	0	0	0	0	0	0
Name	Capitan Grande Road Maintenance	CONS	0	0	0	0	0	0
County	073 - San Diego	CE	0	0	0	0	0	0
Project Type	RDMAINT	Z	1,156	0	0	0	0	1,156
Work Type	RM	Total	1,156	0	0	0	0	1,156
Location Subtotal			1,156	0	0	0	0	1,156
State Subtotal			1,156	0	0	0	0	1,156
CSTIP Subtotal			1,156	0	0	0	0	1,156



Indian Reservation Roads Programs

Federal Lands Highway

Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-**-***
 program_class_code = 6K1
 CSTIP Type = TIP



Entity Name J54572 - BARONA GROUP OF CAPITAN GRANDE BAND OF MISSION INDIANS
 Program Class Code 6K1
 CSTIP Type TIP Fiscal Year 2022
 FHWA Approved Date 07-SEP-22 Funding Amount 50,294

FIRST PAGE FOR CSTIP

State 06 - California Projects on the CSTIP with this state are listed and subtotaled in this section
 Location J54572 - Barona Covers that part of the reservation within the current state.

	PCAS	Class	Name	County	Project Type	Work Type	Phase	FY 2022 (\$)					Total	
								FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)		
	J54RM572	O	Barona Road Maintenance	073 - San Diego	RDMAINT	RM	PE	0	0	0	0	0	0	0
							CONS	0	0	0	0	0	0	0
							CE	0	0	0	0	0	0	0
							Z	50,294	0	0	0	0	0	50,294
							Total	50,294	0	0	0	0	0	50,294
Location Subtotal								50,294	0	0	0	0	0	50,294
State Subtotal								50,294	0	0	0	0	0	50,294
CSTIP Subtotal								50,294	0	0	0	0	0	50,294



Indian Reservation Roads Programs

Federal Lands Highway

Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-**-***
 program_class_code = 6K1
 CSTIP Type = TIP



Entity Name J54574 - INAJA BAND OF DIEGUENO MISSION INDIANS
 Program Class Code 6K1
 CSTIP Type TIP Fiscal Year 2022
 FHWA Approved Date 30-AUG-22 Funding Amount 20

FIRST PAGE FOR CSTIP

State 06 - California Projects on the CSTIP with this state are listed and subtotaled in this section
 Location J54574 - Inaja And Cosmit Covers that part of the reservation within the current state.

			FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
PCAS	J54RM001	Phase						
Class	O	PE	0	0	0	0	0	0
Name	Inaja Road Maintenance	CONS	0	0	0	0	0	0
County	073 - San Diego	CE	0	0	0	0	0	0
Project Type	RDMAINT	Z	20	0	0	0	0	20
Work Type	RM	Total	20	0	0	0	0	20
Location Subtotal			20	0	0	0	0	20
State Subtotal			20	0	0	0	0	20
CSTIP Subtotal			20	0	0	0	0	20



Indian Reservation Roads Programs

Federal Lands Highway

Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-***-***
 program_class_code = 6K1
 CSTIP Type = TIP



Entity Name	J54575 - Jamul Indian Village		
Program Class Code	6K1		
CSTIP Type	TIP	Fiscal Year	2022
FHWA Approved Date	18-AUG-22	Funding Amount	31,394

FIRST PAGE FOR CSTIP

State 06 - California **Projects on the CSTIP with this state are listed and subtotaled in this section**
Location J54575 - Jamul Indian Village **Covers that part of the reservation within the current state.**

	PCAS	Class	Name	County	Project Type	Work Type	Phase	FY 2022 (\$)					Total	
								FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)		
	J54RM575	O	Jamul Road Maintenance	073 - San Diego	RDMAINT	RM	CONS	0	0	0	0	0	0	0
							CE	0	0	0	0	0	0	0
							Z	31,394	0	0	0	0	0	31,394
							Total	31,394	0	0	0	0	0	31,394
Location Subtotal								31,394	0	0	0	0	0	31,394
State Subtotal								31,394	0	0	0	0	0	31,394
CSTIP Subtotal								31,394	0	0	0	0	0	31,394



Indian Reservation Roads Programs

Federal Lands Highway

Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-**-***
 program_class_code = 6K1
 CSTIP Type = TIP



Entity Name J54576 - LA JOLLA BAND OF LUISENO INDIANS
 Program Class Code 6K1
 CSTIP Type TIP Fiscal Year 2022
 FHWA Approved Date 25-AUG-22 Funding Amount 12,532

FIRST PAGE FOR CSTIP

State 06 - California Projects on the CSTIP with this state are listed and subtotaled in this section
 Location J54576 - La Jolla Covers that part of the reservation within the current state.

			FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
PCAS	J54RM576	Phase						
Class	O	PE	0	0	0	0	0	0
Name	La Jolla Road Maintenance	CONS	0	0	0	0	0	0
County	073 - San Diego	CE	0	0	0	0	0	0
Project Type	RDMAINT	Z	12,532	0	0	0	0	12,532
Work Type	RM	Total	12,532	0	0	0	0	12,532
Location Subtotal			12,532	0	0	0	0	12,532
State Subtotal			12,532	0	0	0	0	12,532
CSTIP Subtotal			12,532	0	0	0	0	12,532



Indian Reservation Roads Programs

Federal Lands Highway

Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-**-***
 program_class_code = 6K1
 CSTIP Type = TIP



Entity Name J54577 - LA POSTA BAND OF DIEGUENO MISSION INDIANS
 Program Class Code 6K1
 CSTIP Type TIP Fiscal Year 2022
 FHWA Approved Date 20-SEP-22 Funding Amount 1,678

FIRST PAGE FOR CSTIP

State 06 - California Projects on the CSTIP with this state are listed and subtotaled in this section
 Location J54577 - La Posta Covers that part of the reservation within the current state.

			FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
PCAS	J54RM577	Phase						
Class	O	PE	0	0	0	0	0	0
Name	La Posta Road Maintenance	CONS	0	0	0	0	0	0
County	073 - San Diego	CE	0	0	0	0	0	0
Project Type	RDMAINT	Z	1,678	0	0	0	0	1,678
Work Type	RM	Total	1,678	0	0	0	0	1,678
Location Subtotal			1,678	0	0	0	0	1,678
State Subtotal			1,678	0	0	0	0	1,678
CSTIP Subtotal			1,678	0	0	0	0	1,678



Indian Reservation Roads Programs

Federal Lands Highway

Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-***-***
 program_class_code = 6K1
 CSTIP Type = TIP



Entity Name J54578 - LOS COYOTES BAND OF CAHUILLA AND CUPENO INDIANS
 Program Class Code 6K1
 CSTIP Type TIP Fiscal Year 2022
 FHWA Approved Date 25-AUG-22 Funding Amount 10,685

FIRST PAGE FOR CSTIP

State 06 - California Projects on the CSTIP with this state are listed and subtotaled in this section
 Location J54578 - Los Coyotes Covers that part of the reservation within the current state.

	PCAS	Class	Name	County	Project Type	Work Type	Phase	FY 2022 (\$)					Total	
								FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)		
	J54RM578	O	Los Coyotes Road Maintenance	073 - San Diego	RDMAINT	RM	PE	0	0	0	0	0	0	0
							CONS	0	0	0	0	0	0	0
							CE	0	0	0	0	0	0	0
							Z	10,685	0	0	0	0	0	10,685
							Total	10,685	0	0	0	0	0	10,685
Location Subtotal								10,685	0	0	0	0	0	10,685
State Subtotal								10,685	0	0	0	0	0	10,685
CSTIP Subtotal								10,685	0	0	0	0	0	10,685



Indian Reservation Roads Programs Federal Lands Highway Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-***-***
 program_class_code = 6K1
 CSTIP Type = TIP



Entity Name J54580 - MESA GRANDE BAND OF DIEGUENO MISSION INDIANS
 Program Class Code 6K1
 CSTIP Type TIP Fiscal Year 2022
 FHWA Approved Date 25-AUG-22 Funding Amount 7,950

FIRST PAGE FOR CSTIP

State 06 - California Projects on the CSTIP with this state are listed and subtotaled in this section
 Location J54580 - Mesa Grande Covers that part of the reservation within the current state.

			FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
PCAS	J54RM580	Phase						
Class	O	PE	0	0	0	0	0	0
Name	Mesa Grande Road Maintenance	CONS	0	0	0	0	0	0
County	073 - San Diego	CE	0	0	0	0	0	0
Project Type	RDMAINT	Z	7,950	0	0	0	0	7,950
Work Type	RM	Total	7,950	0	0	0	0	7,950
Location Subtotal			7,950	0	0	0	0	7,950
State Subtotal			7,950	0	0	0	0	7,950
CSTIP Subtotal			7,950	0	0	0	0	7,950



Indian Reservation Roads Programs

Federal Lands Highway

Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-**-***
 program_class_code = 6K1
 CSTIP Type = TIP



Entity Name J54583 - PALA BAND OF MISSION INDIANS
 Program Class Code 6K1
 CSTIP Type TIP Fiscal Year 2022
 FHWA Approved Date 25-AUG-22 Funding Amount 8,871

FIRST PAGE FOR CSTIP

State 06 - California Projects on the CSTIP with this state are listed and subtotaled in this section
 Location J54583 - Pala Covers that part of the reservation within the current state.

			FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
PCAS	J54RM583	Phase						
Class	O	PE	0	0	0	0	0	0
Name	Pala Road Maintenance	CONS	0	0	0	0	0	0
County	073 - San Diego	CE	0	0	0	0	0	0
Project Type	RDMAINT	Z	8,871	0	0	0	0	8,871
Work Type	RM	Total	8,871	0	0	0	0	8,871
Location Subtotal			8,871	0	0	0	0	8,871
State Subtotal			8,871	0	0	0	0	8,871
CSTIP Subtotal			8,871	0	0	0	0	8,871



Indian Reservation Roads Programs Federal Lands Highway Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-**-***
 program_class_code = 6K1
 CSTIP Type = TIP



Entity Name J54585 - PAUMA BAND OF LUISENO MISSION INDIANS
 Program Class Code 6K1
 CSTIP Type TIP Fiscal Year 2022
 FHWA Approved Date 14-SEP-22 Funding Amount 29,419

FIRST PAGE FOR CSTIP

State 06 - California Projects on the CSTIP with this state are listed and subtotaled in this section
 Location J54585 - Pauma & Yuima Covers that part of the reservation within the current state.

			FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
PCAS	J54RM001	Phase						
Class	O	PE	0	0	0	0	0	0
Name	Pauma Road Maintenace	CONS	0	0	0	0	0	0
County	073 - San Diego	CE	0	0	0	0	0	0
Project Type	RDMAINT	Z	29,419	0	0	0	0	29,419
Work Type	RM	Total	29,419	0	0	0	0	29,419
Location Subtotal			29,419	0	0	0	0	29,419
State Subtotal			29,419	0	0	0	0	29,419
CSTIP Subtotal			29,419	0	0	0	0	29,419



Indian Reservation Roads Programs

Federal Lands Highway

Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-***-***
 program_class_code = 6K1
 CSTIP Type = TIP



Entity Name J54587 - RINCON BAND OF LUISENO MISSION INDIANS
 Program Class Code 6K1
 CSTIP Type TIP Fiscal Year 2022
 FHWA Approved Date 18-AUG-22 Funding Amount 19,584

FIRST PAGE FOR CSTIP

State 06 - California Projects on the CSTIP with this state are listed and subtotaled in this section
 Location J54587 - Rincon Covers that part of the reservation within the current state.

			FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
PCAS	J54RM587	Phase						
Class	O	PE	0	0	0	0	0	0
Name	Rincon Road Maintenance	CONS	0	0	0	0	0	0
County	073 - San Diego	CE	0	0	0	0	0	0
Project Type	RDMAINT	Z	19,584	0	0	0	0	19,584
Work Type	RM	Total	19,584	0	0	0	0	19,584
Location Subtotal			19,584	0	0	0	0	19,584
State Subtotal			19,584	0	0	0	0	19,584
CSTIP Subtotal			19,584	0	0	0	0	19,584



Indian Reservation Roads Programs Federal Lands Highway Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-**-***
 program_class_code = 6K1
 CSTIP Type = TIP



Entity Name J54589 - SAN PASQUAL BAND OF DIEGUENO MISSION INDIANS
 Program Class Code 6K1
 CSTIP Type TIP Fiscal Year 2022
 FHWA Approved Date 18-AUG-22 Funding Amount 12,496

FIRST PAGE FOR CSTIP

State 06 - California Projects on the CSTIP with this state are listed and subtotaled in this section
 Location J54589 - San Pasqual Band Covers that part of the reservation within the current state.

			FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
PCAS	J54RM589	Phase						
Class	O	PE	0	0	0	0	0	0
Name	San Pasqual Road Maintenance	CONS	0	0	0	0	0	0
County	073 - San Diego	CE	0	0	0	0	0	0
Project Type	RDMAINT	Z	12,496	0	0	0	0	12,496
Work Type	RM	Total	12,496	0	0	0	0	12,496
Location Subtotal			12,496	0	0	0	0	12,496
State Subtotal			12,496	0	0	0	0	12,496
CSTIP Subtotal			12,496	0	0	0	0	12,496



Indian Reservation Roads Programs

Federal Lands Highway

Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-**-***
 program_class_code = 6K1
 CSTIP Type = TIP



Entity Name J54592 - IIPAY NATION OF SANTA YSABEL
 Program Class Code 6K1
 CSTIP Type TIP Fiscal Year 2022
 FHWA Approved Date 18-AUG-22 Funding Amount 15,431

FIRST PAGE FOR CSTIP

State 06 - California Projects on the CSTIP with this state are listed and subtotaled in this section
 Location J54592 - Santa Ysabel Covers that part of the reservation within the current state.

			FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
PCAS	J54RM592	Phase						
Class	O	PE	0	0	0	0	0	0
Name	Santa Ysabel Road Maintenance	CONS	0	0	0	0	0	0
County	073 - San Diego	CE	0	0	0	0	0	0
Project Type	RDMAINT	Z	15,431	0	0	0	0	15,431
Work Type	RM	Total	15,431	0	0	0	0	15,431
Location Subtotal			15,431	0	0	0	0	15,431
State Subtotal			15,431	0	0	0	0	15,431
CSTIP Subtotal			15,431	0	0	0	0	15,431



Indian Reservation Roads Programs

Federal Lands Highway

Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-**-***
 program_class_code = 6K1
 CSTIP Type = TIP



Entity Name J54594 - SYCUAN BAND OF THE KUMEY AAY NATION
 Program Class Code 6K1
 CSTIP Type TIP Fiscal Year 2022
 FHWA Approved Date 18-AUG-22 Funding Amount 60,236

FIRST PAGE FOR CSTIP

State 06 - California Projects on the CSTIP with this state are listed and subtotaled in this section
 Location J54594 - Sycuan Band Covers that part of the reservation within the current state.

			FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
PCAS	J54RM594	Phase						
Class	O	PE	0	0	0	0	0	0
Name	Sycuan Road Maintenance	CONS	0	0	0	0	0	0
County	073 - San Diego	CE	0	0	0	0	0	0
Project Type	RDMAINT	Z	60,236	0	0	0	0	60,236
Work Type	RM	Total	60,236	0	0	0	0	60,236
Location Subtotal			60,236	0	0	0	0	60,236
State Subtotal			60,236	0	0	0	0	60,236
CSTIP Subtotal			60,236	0	0	0	0	60,236



Indian Reservation Roads Programs

Federal Lands Highway

Any level TIP/EIP Report

Reporting each CSTIP that meets the filter.

REPORT FILTERS:

Location = J-***-***
 program_class_code = 6K1
 CSTIP Type = TIP



Entity Name J54599 - VIEJAS (BARON LONG) GROUP OF CAPITAN GRANDE BAND (C
 Program Class Code 6K1
 CSTIP Type TIP Fiscal Year 2022
 FHWA Approved Date 18-AUG-22 Funding Amount 13,685

FIRST PAGE FOR CSTIP

State 06 - California Projects on the CSTIP with this state are listed and subtotaled in this section
 Location J54599 - Viejas (Baron Long) Covers that part of the reservation within the current state.

			FY 2022 (\$)	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	Total
PCAS	J54RM599	Phase						
Class	O	PE	0	0	0	0	0	0
Name	Viejas (Baron Long) Road Maintenance	CONS	0	0	0	0	0	0
County	073 - San Diego	CE	0	0	0	0	0	0
Project Type	RDMAINT	Z	13,685	0	0	0	0	13,685
Work Type	RM	Total	13,685	0	0	0	0	13,685
Location Subtotal			13,685	0	0	0	0	13,685
State Subtotal			13,685	0	0	0	0	13,685
CSTIP Subtotal			13,685	0	0	0	0	13,685
Report Total			1,216,201	0	0	0	0	1,216,201

2023 Regional Transportation Improvement Program Public Comments and Responses on Amendment No. 5

Comment No.	Agency	Last Name	First Name	Comment	Response	Comment Date	Form
1	N/A	Finnell	Jacob	I am a San Diego County voter and I support the building of the Central Mobility hub in a prime spot in San Diego's downtown, and ensuring it can service: Trolley Lines, Regional Rail (Coaster), Amtrak, Rail to the airport & CA High speed rail	Included in ITOC/TC/Board reports	6/21/2023	Email

Office of the Independent Performance Auditor: Summary Status of Corrective Action Plans for FY 2023

Overview

In accordance with Assembly Bill 805 (Gonzalez, 2017) and Board Policy No. 039: Audit Policy Advisory Committee and Audit Activities (Board Policy No. 039) Section 3.1.9, and in accordance with the Independent Performance Auditor's (IPA) established Performance Measures, the IPA has prepared the FY 2021 Status of Audits, Recommendations and Corrective Action Plans for the Board of Directors as information.

Action: Information

The Board of Directors is presented this report as information.

Fiscal Impact:

None.

Schedule/Scope Impact:

None.

Key Considerations

The Independent Performance Auditor has prepared the FY 2022 status report summarizing prior five-year external and internal audits performed on SANDAG programs and operations. The summarized report includes all findings, recommendations, and the status of any Corrective Action Plans (CAPs). The report is provided to the Board of Directors as information.

Next Steps

The report will be posted to the Office of the Independent Performance Auditor (OIPA) webpage on the SANDAG website.

Mary Khoshmashrab, Independent Performance Auditor

Key Staff Contact: Mary Khoshmashrab, (619) 595-5323, mary.khoshmashrab@sandag.org

Attachment: 1. Office of the Independent Performance Auditor Status of Corrective Action Plans FY 2022-2023

SANDAG Fiscal Year Ending 2023 – Five Prior Year Audit Recommendations and Corrective Action Plans - External/Internal Reports

Report Issue Date	Completed	Audit Report Title/Issue/Recommendation	Count & Priority	No. of Times Recommended	Status	Corrective Action	Date of Implementation	Planned Implementation Date	Revised Implementation Date	Date to AC	OIPA Tested	Recommendation Owner	Recommendation Dept.
1		Legend:											
2		Yellow Circle				Recommendations In Progress for this audit/issue							
3		Green Circle				Recommendations Implemented or No Recommendations given for this audit/issue							
4		Blue Circle				Recommendations Not Implemented or No Action Proposed for this audit/issue							
5		Red Circle				Passed Planned Implementation Date							
6		No Circle				Information Not Available/unkown							
7													
8		1				First time a recommendation has been given							
9		2				Recommendation has been repeated once							
10		3				Recommendation has been repeated twice							
11		4				Recommendation has been repeated three times							
12													
13		ALL YEARS				TOTAL COUNT OF OUTSTANDING AUDIT RECOMMENDATIONS	201						
14		EXTERNAL AUDITS				SUBTOTAL COUNT OF RECOMMENDATIONS	63						
15		July 2022	Yes			90% Design Audit for Eastbrook to Shell Double Track Project	3						
16		Observation 1				OBS-016-01: Policy Statement Update Required							
17		Observation 2				OBS-016-02: Interdisciplinary Check (QP-08)							
18		Observation 3				OBS-016-03: HNTB Design Audit							
19		June 2022	Yes			ITOC Transnet Extension Activities Report	7						
20		Finding 1				City of Coronado - Need to Improve Project Timesheet Tracking Procedure	1						
21						We recommend that the City improve their timekeeping procedures in an effort to adequately support staff time incurred for projects included within the RTIP. Specifically, we recommend the City implement TransNet project codes within their time entry system so that work completed for TransNet projects may be easily identifiable and available for review.							
22		Finding 2				City of El Cajon - Need to Use Approved Exaction Fee	1						
23						Recommend that the City recover the under-collection of exaction fees in the amount of \$101.36. Additionally, the City update and collect the proper exaction on a yearly basis to be in compliance with the RTCIP fees.							
24		Finding 3				City of Escondido - Need to Use Approved Exaction Fee	1						
25						Recommend that the City recover the under-collection of exaction fees in the amount of \$13,227.13. Additionally, the City update and collect the proper exaction on a yearly basis to be in compliance with the RTCIP fees.							
26		Finding 4				City of Lemon Grove - Need to Use Approved Exaction Fee	1						
27						Recommend that the City recover the under-collection of exaction fees in the amount of \$129.15. Additionally, the City update and collect the proper exaction on a yearly basis to be in compliance with the RTCIP fees.							
28		Finding 5				City of Oceanside - Need to Use Approved Exaction Fee	1						

Report Issue Date	Completed	Audit Report Title/Issue/Recommendation	Count & Priority	No. of Times Recommended	Status	Corrective Action	Date of Implementation	Planned Implementation Date	Revised Implementation Date	Date to AC	OIPA Tested	Recommendation Owner	Recommendation Dept.
29		Recommend that the City recover the under-collection of exaction fees in the amount of \$7,499 for FY21. Additionally, the City update and collect the proper exaction on a yearly basis to be in compliance with the RTCIP fees.			●	As part of the checks and balances, DSD Engineering and Admin Staff will work together to ensure the updated fees are received from SANDAG and included in the July 1st fee updates on the City's website as well as tracking and invoicing software.							
30	Finding 6	City of Del Mar - Need to Meet Maintenance of Effort (MOE) Requirement	1		●								
31		We recommend that the City budget and incur adequate discretionary expenditures in order to meet its MOE requirement.			●	Due to the Fiscal Year 2020-21 projected revenue loss of \$3.1 million caused by the Coronavirus pandemic, in June 2020, the City Council had to approve extreme cuts in order to offset the anticipated revenue loss. Among other expenditure cuts, Capital Projects, including street related projects had to be deferred and only essential projects that were legally required and/or critical to public health and safety were included in the updated Fiscal Year 2020-21 budget. Unfortunately, these required cuts led to the City not meeting the MOE requirement for Fiscal Year 2020-21. Although revenues are gradually recovering to pre-pandemic levels, the City will never recover the revenue that was lost since March 2020. In accordance with Section 8 of the TransNet Extension Ordinance, the City of Del Mar has requested that the commission review and approve a request to allow the City to make up the shortfall by June 30, 2024.		June 30, 2024					
32	Finding 7	City of San Marcos - Need to Meet Maintenance of Effort (MOE) Requirement	1		●								
33		We recommend the City Budget and incur adequate discretionary expenditures in order to meet its MOE requirement.			●	The City had unanticipated project delays and interruptions due to COVID-19, resulting in a shortfall of budgeted discretionary funds sufficient to meet the MOE requirement. However, the City stated that there had been a recent pickup in construction and the appropriation of additional discretionary funds in FY22 to allow the City to meet its MOE requirements. In accordance with Section 8 of the TransNet Extension Ordinance, the City of San Marcos has requested that the commission review and approve a request to allow the City to make up the shortfall by June 30, 2024. This request was approved		June 30, 2024					
34	November 2021	EPU Construction Review Report and Checklists; El Portal Undercrossing Project; Contract No. S647183	6		●								
35	Observation 1	OBS-014-01: The Contractor's Quality Control Manager (CQCM) is not serving specified roles	1		●	None provided to the OIPA at this time							
36	Observation 2	OBS-014-02: Organization Chart in the CQCP is obsolete	1		●	None provided to the OIPA at this time							
37	Observation 3	OBS-014-03: Contractor's QC is not familiar with Three-Phase QC System	1		●	None provided to the OIPA at this time							
38	Observation 4	OBS-014-04: Contractor Auditing: The reviewer found no record that the Contractor conducted audits or assessments of the QCP program.	1		●	None provided to the OIPA at this time							
39	Observation 5	OBS-015-01: Testing and Inspection Matrix/Schedule: The reviewer found no testing log in e-Builder that would demonstrate sampling methodology was adhered to.	1		●	None provided to the OIPA at this time							
40	Observation 6	OBS-015-02: Testing and Inspection Matrix/Schedule: The reviewer observes that no audits/surveillance of the Contractor by the CMC were filed in e-Builder.	1		●	None provided to the OIPA at this time							
41	March 2021	TransNet Triennial Performance Audit - 2021	26		●								
42	Finding 1	Many TransNet Extension Ordinance Major Corridor Projects were Implemented or In-Progress as Intended, Although Delivery of Remaining Portfolio is Uncertain	2		●								
43	1	Clearly identify whether the remaining TransNet Extension Ordinance projects will be part of the 2021 Regional Transportation Plan, before the SANDAG Board approves the 2021 plan, and provide a similar identification for any key changes in future Regional Transportation Plans.	Critical	1	●	SANDAG intends to comply with this recommendation.						Phil Trom	
44	2	Develop regular crosswalks to summarize and compare planned major corridor projects outlined in the TransNet Extension Ordinance with current improvement implementation status by identifying project progress in terms of "complete", "in-progress", "cancelled", or "moved beyond 2046 and outside the TransNet Extension Ordinance period". SANDAG should complete this reconciliation annually, at the minimum when it revises its Capital Improvement Program Budget, or when SANDAG makes a major update to the Regional Transportation Plan and explain deviations from the TransNet Extension Ordinance including scope expansions, reductions, or mergers with other project segments through a log that captures all explanations. When performing this reconciliation, SANDAG should utilize a consistent numbering format or key identifier for each project to facilitate the tracking of changes over time.	High	1	●	Staff has already developed a crosswalk to all TransNet funded projects and this list will be available through the recent updates to the TransNet Dashboard. Staff will also continue to review all CIPs during the annual budget process to identify those projects that are complete, in progress or cancelled.						Michelle Smith	
45	Finding 2	Improved Financial Models and Controls were in Place, but Plans are Needed to Address Insufficient Funds for Remaining Major Corridor Projects	5		●								
46	1	Develop and adopt a formal process to address issues identified during annual Plan of Finance updates that discusses short-term and long-term funding scenarios and how options specifically impact the scope and schedule of remaining TransNet Extension Ordinance projects. The plan should include clear methodology, criteria, and triggers for making decisions on TransNet Extension Ordinance projects if funding does not materialize as expected and how to make choices to reduce scope, delay, or eliminate projects from the TransNet Extension Ordinance portfolio.	Critical	1	●	Staff looks to the approved Regional Plan for project prioritization, scope, and phasing and will document current processes and procedures to inform decisionmakers of potential risks to project delivery discovered through the annual Plan of Finance exercise.						Susan Huntington and Dawn Vettese	
47	2	Develop a risk-based approach for Quality Assurance/Quality Control testing and indication of review to strengthen documentation of Quality Assurance/Quality Control activities employed and results to better demonstrate data verifications.	Medium	1	●	Staff will develop a risk-based approach for review of QA/QC candidates, and complete documentation changes currently underway to better demonstrate data verifications						Cindy Burke	
48	3	Enhance organization of Peer Review Process supporting documents by providing a corresponding table to capture topics discussed, reference items to checklists, and close out memos to better link what was planned, what was done, and how issues were addressed.	Medium	1	●	Staff will implement this recommendation to improve Peer Review Process documentation.						Cindy Burke	
49	4	Clearly describe to the Board the Quality Assurance/Quality Control sampling methodology employed, any limitations of the data, and associated cost-benefits or risks of the approach.	Low	1	●	Staff will implement this recommendation on Board communication of QA/QC results and methods.						Cindy Burke	
50	5	Continue valuable efforts to formalize and pursue a mature system of Quality Assurance/Quality Control policies and procedures as well as consistent implementation of the policies and procedures.	Low	1	●	Staff will continue development and implementation of QA/QC policies and procedures						Cindy Burke	
51	Finding 3	SANDAG Focused on TransNet Extension Ordinance Compliance and Transparency, but it could Better Demonstrate Accountability	4		●								
52	1	Clearly and comprehensively report on actual progress and accomplishments (or lack thereof) against the TransNet Extension Ordinance on a regular, periodic basis—such as quarterly or annually—for project scope, costs, schedule, accomplishments, and outcomes against promises.	Critical	1	●	Staff already provides this information via TransNet Report Cards and the ITOC Annual report. Going forward, staff will review projects and compare against TransNet Ordinance to provide a comparison against the original list of projects and costs.						Michelle Smith	
53	2	Demonstrate compliance with the TransNet Extension Ordinance by identifying, tracking, and reporting on various requirements and provisions to the Board and ITOC on a regular, periodic basis—such as quarterly or annually.	High	1	●	Staff will continue working with ITOC members to provide regular reporting on compliance with the Ordinance.						Ariana zur Nieden	
54	3	Implement shorter-term steps to report on performance, while waiting on the longer-term Transportation Performance Management Framework, including continued development of SANDAG's proposed "Goals and Provisions" document to distribute to the Board and ITOC.	High	1	●	Staff has already started with this process and will continue to improve on reporting performance on a regular basis						Grace Mino	
55	4	Create summarized graphics to quickly indicate TransNet Extension Ordinance status based on data in the revised quarterly reports for reporting to the Board and ITOC.	Medium	1	●	Staff has already started with process and will continue to improve on data presentation.						Michelle Smith	
56	Finding 4	AB 805 Weighted Voting Did not Significantly Change Delivery of TransNet Extension Ordinance Programs and Projects – No recommendations in this Chapter.	0		●								
57	Finding 5	Enhancements could be made to SANDAG's Regional Safety Planning Efforts, although Bicycle & Pedestrian Safety Improved	3		●								
58	1	Consider the benefits of identifying a regional safety planning coordinator to synchronize safety efforts of the region and regularly communicate progress on safety goals to the Board and ITOC.	Medium	1	●	Staff will consult with peer agencies to learn about best practices in the establishment of a safety coordinator position to understand the benefits to the San Diego Region.						Phil Trom	
59	2	Consider and prepare a regional safety plan that complements Caltrans' Statewide Plan and details SANDAG's vision, goals, objectives, and strategies to address regional trends, road conditions, and driving behaviors.	Medium	1	●	Pending adoption of the 2021 Regional Plan, staff will implement strategy to develop Regional Vision Zero Plan/Regional Safety Plan.						Phil Trom	

Report Issue Date	Completed	Audit Report Title/Issue/Recommendation	Count & Priority	No. of Times Recommended	Status	Corrective Action	Date of Implementation	Planned Implementation Date	Revised Implementation Date	Date to AC	OIPA Tested	Recommendation Owner	Recommendation Dept.
60		3	Medium	1	●	Staff will consult with peer agencies to learn about best practices to engage with relevant agencies on emergency and resilience issues beyond current practices.						Phil Trom	
61		Finding 6		8	●								
62		1	Critical	1	●	SANDAG staff will develop a rough order of magnitude estimate of these impacts within available staffing resources.						Linda Culp	
63		2	Critical	1	●	Recently, the City of San Diego has proposed a more streamlined review process and SANDAG staff will continue working on these details with city staff. SANDAG staff will also work with Board leadership on these issues.						Linda Culp	
64		3	Critical	1	●	SANDAG staff will revise the existing quarterly status reports as recommended.						Linda Culp	
65		4	High	1	●	SANDAG has developed an initial crosswalk as part of this audit process and will continue to make updates annually.						Linda Culp	
66		5	Medium	1	●	SANDAG staff will consider adding this additional detail to Board reports in addition to the modifications already being made through Recommendation Nos. 17 and 18.						Linda Culp	
67		6	Medium	1	●	SANDAG tracks internal milestones such as permitting schedules and can consider adding other internal milestone to this tracking.						Linda Culp	
68		7	Medium	1	●	Finance staff will continue working closely with Regional Bikeway Program staff, within available staffing resources, to identify potential capacity and revenue constraint and opportunities to evaluate/modify bikeway program projects and funding as needed.						Dawn Vettese	
69		8	Low	1	●	The Dashboard will be updated to include explanatory notes for missing data that is not applicable to certain projects. Staff will consider options to more clearly display project status information for projects delivered in multiple phases.						Chelsea Gonzales	
70		Finding 7		4	●								
71		1	High	1	●	Recruitment materials will be updated to incorporate conflict of interest provisions						Ariana zur Nieden	
72		2	Medium	1	●	Staff will propose an amendment to the Ordinance to modify service limit language.						Ariana zur Nieden	
73		3	Low	1	●	Staff will work with ITOC and Board members to consider expansion of ITOC qualifications.						Ariana zur Nieden	
74		4	Low	1	●	Staff will work with ITOC and Board members to consider moving selection process for members outside of the Board.						Ariana zur Nieden	
75		July 2020	Yes	Poinsettia Station Improvements (PSI) Quality Assurance Review	3	●							
76		Observation 1		1	●								
77		1		1	●	None provided to the OIPA at this time							
78		Observation 2		1	●								
79		1		1	●	None provided to the OIPA at this time							
80		Observation 3		1	●								
81		1		1	●	None provided to the OIPA at this time							
82		Observation 4		0	●								
83		February 2020	Yes	Mid-Coast Corridor Transit Project Safety Program System Audit (CM Team Safety Review)	2	●							
84		1		1	●	None provided to the OIPA at this time							
85		2		1	●	None provided to the OIPA at this time							
86		June 2018	Yes	TransNet Triennial Performance Audit - 2018	40	●							
87		Finding 1		9	●								
88		1	Key	1	●	This process will be more formally incorporated as part of the TransNet Major Corridors Plan of Finance annual updates		Ongoing				Dawn Vettese and Ariana zur Nieden	TransNet
89		2	Key	1	●	SANDAG staff and economic consultants are working to create sales tax forecasts that incorporate ranges and scenarios and will present this work to ITOC for input.						Jim Miller	Technical Services
90		3	Key	1	●	Staff will present information on cost estimating practices and methods used to communicate cost changes to the ITOC, Transportation Committee and Board in April/May 2018 for input.	Presented to Transportation Committee April 20, 2018	April/May 2018				Jim Linthicum	MMPI

Report Issue Date	Completed	Audit Report Title/Issue/Recommendation	Count & Priority	No. of Times Recommended	Status	Corrective Action	Date of Implementation	Planned Implementation Date	Revised Implementation Date	Date to AC	OIPA Tested	Recommendation Owner	Recommendation Dept.
91	4	ITOC should direct SANDAG to ensure the "Plan of Excellence" and its 7-point Data Accuracy and Modeling Work Plan are implemented.	Key	1		Significant progress has been made on the 7-Point Data Accuracy and Modeling Work Plan and ongoing efforts have been incorporated into the agency's Plan of Excellence with progress tracked there. As part of the 7-Point Plan, staff determined that errors were limited to income variables (Point 1), have conducted a dependency analysis to determine where the income variables were used and correct as needed (Point 2), developed a comprehensive flow diagram showing interactions between data and modeling components (Point 3), surveyed agency staff to understand and document how data are disseminated and used (Point 4), convened a nationwide expert panel for recommendations for regional forecasting (Point 5), developed processes and standards to communicate data, methods, and analysis in a clear and transparent manner (Point 6), and (Point 7) realigned people, processes, and technology to support adequate staffing and expertise.						Ray Major	Technical Services
92	5	ITOC should direct SANDAG to establish a formal structured protocol to review funding sources.	Key	1		This process will be more formally incorporated as part of the TransNet Major Corridors Plan of Finance, in coordination with the adopted Regional Plan.		Ongoing				Susan Huntington	TransNet
93	6	ITOC should direct SANDAG to monitor TransNet revenues and debt service obligations against needed growth projections.	Key	1		SANDAG Finance and TransNet staff will continue to communicate information on a regular basis, including cash flow needs, changes to project timing, and sales tax projections; meet and discuss with the SANDAG financial advisor any potential changes to needs; meet with investment bankers to understand instruments currently on the market that could fit SANDAG needs; and include all relevant information at regular intervals or on an as needed basis at ITOC meetings						Ariana zur Nieden	Finance
94	7	ITOC should direct SANDAG to identify methods to assess options, if needed, to delay, eliminate, or reduce scope of projects.	Key	1		As part of the 2019 Regional Plan update all projects, including TransNet projects, will be evaluated.						Phil Trom	Planning
95	8	ITOC should direct SANDAG to monitor and report on the impacts of changing transportation technologies on the transportation network and future TransNet projects.	Normal	1		SANDAG will include technology assumptions in the development of revenue constrained transportation scenarios for the 2019 Regional Plan.						Phil Trom	Planning
96	9	ITOC should direct SANDAG to continue to work closely with the Metropolitan Transportation System (MTS) and North County Transit District (NCTD) to monitor the TransNet Transit Operations Plan.	Key	1		SANDAG will work with MTS and NCTD to develop a new methodology to proactively monitor TransNet Transit Operations funding, focusing on existing data for costs and revenues and recognizing the limitations of estimating costs and revenues over such a long term. Once a new methodology has been established, staff will report annually to ITOC and Transportation Committee.	Presented to the Board of Directors on July 13, 2018					Brian Lane	Planning
97	Finding 2	To better measure how transportation improvements meet TransNet Program goals and what has been accomplished with the taxpayer's investment.	7										
98	1	ITOC should request SANDAG to set targets to measure TransNet performance against the TransNet Extension Ordinance goals.	Key	1		SANDAG will be setting performance management goals related to the MAP-21/FAST Act timelines and requirements. Staff will evaluate federal performance management goals in order to align with TransNet funded projects.	PM1 Safety targets: 2018 safety targets were established on January 26, 2018; 2019 targets were established on January 25, 2019; 2020 targets were established on January 24, 2020 PM2 Pavement and Bridge Condition: Targets established on October 5, 2018 PM3 Transportation and System Performance: Targets established October 5, 2018					Rachel Kennedy	Planning
99	2	ITOC should request SANDAG to capture performance outcome data related to safety metrics, pavement condition, and bridge condition.	Key	1		SANDAG staff is collaborating with Caltrans, will work with CTAC, and will examine other sources.	In December 2020, SANDAG staff presented to the TRANSNET on the development of 2021 safety targets, mid-performance period review of infrastructure condition performance following FHWA's National Highway System (NHS) pavement and bridge assets, mid-performance period review of system performance, freight, and Congestion Mitigation and Air Quality (CMAQ). Tracking and reporting on local agency pavement condition will continue to be analyzed	Late 2020				Sam Sanford	Planning
100	3	ITOC should request SANDAG to conduct a more robust analysis of cause and effect for all performance metrics.	Key	1		The recommended analysis likely will require the use of modeling/other analytical tools and additional resources. SANDAG staff will propose an approach to implement this recommendation based on the outcome of Recommendation 5 of finding 2. Update: The safety dashboard is expected to launch publicly this summer with interactive visualizations and downloadable data. The safety dashboard will be the primary data source for the forthcoming Regional Vision Zero Action Plan that will provide data driven safety analysis, crash trends, and countermeasure prioritization for the region. Updates to the safety dashboard are expected during the Action Plan development process lasting through the summer of 2024. The assets conditions dashboard, currently under development, is focused on bridges and pavements. Asset conditions data have been loaded into SANDAG databases. The initial version expected in summer 2023 will include a subset of the regional transportation network and include current conditions, trends, planned and programmed projects, and other data as available.	Late 2020/2021	Summer 2024				Samuel Sanford	Planning
101	4	ITOC should request SANDAG to provide regular performance monitoring reports that consider past performance in relation to TransNet goals.	Key	1		More regular reporting is feasible for highway system performance, as more robust data is available via Caltrans PeMS. Local street and road performance (in terms of average speed and travel time) is now available via a third-party vendor (INRIX). Transit data reporting (in terms of passengers per revenue hour, passengers per revenue mile, operating cost per passenger, operating cost per revenue hour, revenue hours per employee, and farebox recovery ratios) also is feasible and can be made available via reporting currently conducted under Transportation Development Act monitoring.						Ellison Alegre	Operations
102	5	ITOC should request SANDAG to consider allocating funding for additional performance monitoring activities.	Key	1		SANDAG staff will develop options to implement this recommendation, including any potential budget impacts, and bring to the Transportation Committee and Board for review and direction.		TBD				José Nuncio Ray Traynor	TransNet Operations
103	6	ITOC should request SANDAG to explore and study public-private partnerships.	Normal	1		SANDAG staff in the Operations Department have been working on partnerships with transportation information providers such as Google and Waze. Our current 511 system uses Google traffic and transit data as well as utilizes the Google map. Future plans have us extending the regional Data Hub into a Transportation Mobility Cloud with the intent of utilizing third-party data as well as sharing public data with the private sector		Subject to completion of Framework Findings and ITOC and Board action				Alex Estrella	Operations

Report Issue Date	Completed	Audit Report Title/Issue/Recommendation	Count & Priority	No. of Times Recommended	Status	Corrective Action	Date of Implementation	Planned Implementation Date	Revised Implementation Date	Date to AC	OIPA Tested	Recommendation Owner	Recommendation Dept.
104	7	ITOC should request SANDAG to enhance the Story Map tool, TransNet project status listing, or develop a different tool to capture project output details and track TransNet accomplishments over time.	Key	1		The implementation of this recommendation will require changes to existing tools and processes. SANDAG staff will propose an approach to implement this recommendation based on the outcome of Recommendation 5 of finding 2						Michelle Smith	TransNet
105	Finding 3	To enhance delivery of the major corridor capital construction program and track highway performance.	3										
106	1	ITOC should request SANDAG to update and refine the project listing started in the 10-Year Look-Back Review.	Normal	1		Project Office staff will utilize the project list crosswalk created with the 10-Year Look-Back Review and incorporate the data field into the dashboard webform as part of the 2019 upgrade. Update: According to the recommendation owner Susan Huntington, SANDAG has incorporated changes to its internal TransNet Dashboard to crosswalk projects to TransNet Extension Ordinance numbers. Once the internal database is complete, SANDAG stated it will revise the public-facing Dashboard to show status by Ordinance #. There have been delays to the schedule for updating the public-facing dashboard but the change has been implemented in the database. According to the Manager of Software Development Solutions The public facing dashboard re-development effort has begun and they are targeting August as the go live date.	February 2023	Summer 2019	08/01/21			Susan Huntington	TransNet
107	2	ITOC should request SANDAG to begin gathering data on whether the Construction Manager/General Contractor (CMGC) method used on the Mid-Coast Corridor Transit project is delivering on expectations.	Normal	1		Mid-Coast has procedures and tools in place to capture CM/GC savings and efficiencies including comment and review logs, risk matrix and RFI response process. To address the recommendation, an innovations log or other method of formally tracking will be developed. SANDAG will research industry standards for comparing construction contracting methods for application to CM/GC to Low Bid. Mid-Coast will be compared to Mission Valley East Light Rail Transit Extension as the closest side-by-side comparative example. Project, Construction, and CM/GC managers will continue to meet regularly to review change orders and schedule impacts identified in the survey.						John Haggerty Allan Kosup	MMPI Caltrans
108	3	ITOC should request SANDAG to gather and store documents to support "benefit" statistics tracked for the North Coast Corridor and the Mid-Coast Corridor.	Normal	1		Mid-Coast data are maintained on a project file sharing site and project record documents including logs and cost data will be permanently stored in a SANDAG SharePoint location.						John Haggerty Allan Kosup	MMPI Caltrans
109	Finding 4	To better understand whether Local Street and Road Program spending is delivering projects that result in the best performance outcomes and value for taxpayer investment.	3										
110	1	ITOC should request SANDAG to revisit the TransNet Extension Ordinance congestion relief and maintenance split.	Normal	1		SANDAG staff is moving forward with addressing this and other performance and reporting related activities included in the FY 2018 TransNet Triennial Performance Audit Report. Corrective action included moving forward with the development a Regional Transportation Performance Framework based on input and feedback from ITOC gathered during the May 2018 ITOC meeting. The Framework will help address this and other Chapter 2 and Chapter 4 performance and reporting related recommendations. The Framework is expected to be completed in early 2021. Update: According to Alex Estrella, this effort has now been folded into the agency wide effort for examining possible amendments to the TransNet ordinance which are still under consideration/ongoing staff discussions		Ongoing				Alex Estrella	Operations
111	2	ITOC should request SANDAG to continue to monitor compliance with SANDAG Board Policy No. 031, Rule 21.	Key	1		Board Policy No. 031 Rule No. 21 addresses accommodation of bicyclists and pedestrians. SANDAG will conduct a compliance review using the existing processes of the Policy. Results will be reported to CTAC for discussion and determination of need to modify compliance guidelines and processes. SANDAG will amend applicable Board Policy to track development of bicycle and pedestrian projects built using TransNet funds. Update: Management has determined that based on a consideration of the costs and benefits that the cost outweighs the benefit and therefore the listed corrective action will not be taken but that they have identified an improved process and will move forward with implementing that to improve compliance		Fall 2020				Chris Kluth	Planning
112	3	ITOC should request SANDAG to conduct another review of local projects.	Key	1		SANDAG will conduct a compliance review using the existing processes of the Policy to determine if modifications are necessary to be more consistent with the SANDAG Complete Streets Policy. Update: Management has determined that based on a consideration of the costs and benefits that the cost outweighs the benefit and therefore the listed corrective action will not be taken but that they have identified an improved process and will move forward with implementing that to improve compliance		Fall 2020				Chris Kluth	Planning
113	Finding 5	To further enhance transit operations and improve effectiveness of transit service.	7										
114	1	ITOC should request the SANDAG Board to direct SANDAG to continue to analyze major transit commute routes and services.	Normal	1		SANDAG staff will continue to report on this area via the annual State of the Commute Report.	Presented to the Board of Directors on July 13, 2018					Brian Lane	Planning
115	2	ITOC should request the SANDAG Board to direct SANDAG to regularly track and report on TransNet goals to increase services to seniors and persons with disabilities.	Key	1		SANDAG staff will look at ways to report on this area via the annual State of the Commute Report beginning FY 2018.	Presented to the Board of Directors on July 13, 2018					Brian Lane	Planning
116	3	ITOC should request the SANDAG Board to direct SANDAG to work together with the region's transit operators to analyze options offsetting the impact subsidy disparities have on available funds.	Normal	1		SANDAG staff is currently working with the transit operators on a Regional Fare Study that may help offset the revenue impacts of the discount subsidies. Additionally, SANDAG staff will work with both transit operators' staff to study other options to increase ridership and revenues.	Presented to the Board of Directors on July 13, 2018					Brian Lane	Planning
117	4	ITOC should request the SANDAG Board to direct SANDAG to collaborate with the operators to revisit the operating cost ceiling tied to changes in the Consumer Price Index.	Normal	1		SANDAG Planning and Finance staff will meet with the operators to collaborate on possible solutions to address this recommendation. It is expected that these solutions could be included in a future amendment to the Ordinance.	Presented to the Board of Directors on July 13, 2018					Brian Lane	Planning
118	5	ITOC should request the SANDAG Board to direct SANDAG to continue efforts to establish baseline data for bike and pedestrian volume.	Normal	1		SANDAG will continue to capture and maintain baseline data to identify trends and establish targets.	Ongoing					Linda Culp	Planning
119	6	ITOC should request the SANDAG Board to direct SANDAG to finalize and implement the in-progress Regional Bikeway Program Management Plan.	Normal	1		Upon completion of Program Management Plan SANDAG Active Transportation Team will have trainings with project managers to implement PMP practices.	Plan published in July 2018					Linda Culp	Planning
120	7	ITOC should request the SANDAG Board to direct SANDAG to use dashboard data that currently tracks frequent causes of delays during the design and environmental phases of bike projects.	Key	1		Guidance on documenting lessons learned will be included in the Program Management Plan SANDAG will work to develop procedures and tools to maintain lessons learned, identify and mitigate project risks, and improve schedule delivery	Ongoing					Linda Culp	Planning
121	Finding 6	To enhance the Environmental Mitigation Program and better measure performance.	6										
122	1	ITOC should request the SANDAG Board to direct SANDAG to continue efforts to establish a new Memorandum of Agreement with Caltrans, California Department of Fish and Game, and the U.S. Fish and Wildlife Service.	Key	1		The MOA has expired, but funding under the SANDAG CIP budget will be available for FY 2019. SANDAG will be using the results of the Ten-Year Review Look-Back and FY 2018 TransNet Triennial Performance Audit as the basis for a new MOA starting in May 2018.	The Board of Directors approved a new MOA on February 22, 2019					Kim Smith	Planning

Report Issue Date	Completed	Audit Report Title/Issue/Recommendation	Count & Priority	No. of Times Recommended	Status	Corrective Action	Date of Implementation	Planned Implementation Date	Revised Implementation Date	Date to AC	OIPA Tested	Recommendation Owner	Recommendation Dept.
123	2	ITOC should request the SANDAG Board to direct SANDAG to review and update EMP cost estimates in light of higher costs than anticipated.	Key	1		SANDAG is tracking the change in cost for the lagoon restoration efforts and comparing it to the cost savings associated with lower than estimated land acquisition costs.						Kim Smith	Planning
124	3	ITOC should request the SANDAG Board to direct SANDAG to consider the most efficient use of available funding and possible adjustments.	Key	1		SANDAG will start to discuss ways to address this issue in spring 2018 and it will become part of the revised MOA identified in Recommendation of this finding above.		May 2019-June 2029				Kim Smith	Planning
125	4	ITOC should request the SANDAG Board to direct SANDAG to revisit the established economic benefit methodology.	Key	1		The economic benefit methodology is addressed as part of the new MOA approved by the SANDAG Board on February 22, 2019. Additional funding for economic benefit would be considered only after debt service for borrowing for the first ten years of the EMP has been completed (2029) and then as part of the Plan of Finance approval by the SANDAG Board. This will provide 20 years of data to determine what if any economic benefit has occurred and how much if any economic benefit could be provided.	The Board of Directors approved a new MOA on February 22, 2019; this will be an ongoing corrective action					Kim Smith	Planning
126	5	ITOC should request the SANDAG Board to direct SANDAG to make changes, as appropriate, to marketing efforts for the local streets and road mitigation bank funding.	Key	1		SANDAG has made several attempts to promote the availability of these credits. SANDAG will work with Communications staff to establish a systematic approach. Communications has met with the Planning EMP staff and has calendared upcoming milestones in order to plan public information releases on all communication platforms.		Through life of Transnet Ordinance				Kim Smith	Planning
127	6	ITOC should request the SANDAG Board to direct SANDAG to measure progress in meeting specific and detailed EMP goals, objectives, and action items for regional monitoring and management.	Normal	1		SANDAG has already identified several similar efforts from around the country. SANDAG will develop a proposed approach to these complex ideas to the public and report as a report card or similar evaluation system. Work will start in summer 2018 to develop a detailed work plan. Communications is involved in the planning effort and will effectively work with the department to produce informative pieces for distribution on multiple communication platforms		Draft May 2021, Final June 2021				Kim Smith	Planning
128	Finding 7	To better summarize information for decision makers and inform the public on TransNet.	5										
129	1	ITOC should request the SANDAG Board to direct SANDAG to regularly report on implementation of TransNet Extension Ordinance goals.	Key	1		Communications is working on and will complete a proactive annual plan for publishing progress that will entail multiple forms of communication pieces on a variety of communication platforms.	Implementation shown in FY 2018 ITOC report					Joy DeKorte	Communications
130	2	ITOC should request the SANDAG Board to direct SANDAG to modify staff reports for SANDAG Board and other oversight committees.	Key	1		A comprehensive review of the agenda production process, including report preparation, is being conducted based on the Board's Plan of Excellence to ensure transparency and clear, concise, and easily understandable information in reports and presentations	Presented to the ITOC on April 15th 2020					Victoria Stackwick	Government Relations
131	3	ITOC should request the SANDAG Board to direct SANDAG to more prominently featuring the TransNet logo on SANDAG and TransNet partner websites.	Normal	1		SANDAG staff will review existing websites and make recommendations for additional TransNet logo and language placement to create stronger recognition of the TransNet Program. Staff also will begin review of partner agency websites to see where SANDAG and TransNet logos and corresponding language can be added/enhanced. SANDAG social media posts will reference the use of TransNet funding where appropriate, and #TransNetSD will continue to be used as a way of threading all TransNet-funded program and project posts together. Social media campaigns specific to TransNet-funded efforts and accomplishments will be more regularly pursued. Update: As of July 8th, according to Joy Dekorte "I don't consider it completed just yet, although we have made steps to get there. We made changes to the current site in March 2019 to better feature TransNet at www.sandag.org/transnet , and the new website will also feature it more prominently". She also is expecting it to be completed in full by Fall of 2021	Early 2023	February/March 2021	Fall 2021			Joy DeKorte	Communications
132	4	ITOC should request the SANDAG Board to direct SANDAG to revamp SANDAG website to capture documents pertinent to TransNet in a centralized area.	Normal	1		The sandag.org/TransNet web page will be reviewed and recommendations made will include each TransNet component, including the Dashboard. Staff has been pursuing a complete redesign of sandag.org, expected to begin in FY 2019, which is planned to include higher visibility of each TransNet component, including the Dashboard. Additionally, staff will begin a coordinated review of the Dashboard to determine the most effective way to link projects back to the Ordinance.						Joy DeKorte	Communications
133	5	ITOC should request the SANDAG Board to direct SANDAG to ensure data on completed projects is maintained in the Dashboard.	Normal	1		SANDAG will ensure all completed projects are maintained in the Dashboard, and that all expenditures have been associated with the appropriate funding source.						Lamont Dowell	TransNet
134	September 2016	Yes	SANDAG Federal Certification Review	5									
135	Finding 1	Transition to satisfy FAST Act and performance measures were determined to meet requirements.	1										
136	1	SANDAG Board will designate existing board members of the Metropolitan Transit System and North County Transit District as transit representatives on the SANDAG Executive Board.	Normal	1		N/A	Done on an ongoing annual basis starting February 24, 2017					Elisa Arias/ Robyn Wapner	Planning and Innovation/ Government Relations
137	Finding 2	Congestion Management Process (CMP) framework developed in accordance with the 8-step approach.	1										
138	1	SANDAG should ensure that all CMP activities are sufficiently organized within the agency to eliminate fragmentation.	Normal	1		N/A	Implementation was presented to FHWA at the certification review in May of 2020					Samual Sanford	Planning and Innovation
139	Finding 3	The activity-based model (ABM) transition is complete and it integrates transportation and land-use.	1										
140	1	SANDAG should explore strategies that may scale back certain model components for evaluating smaller projects to improve model run times.	Normal	1		Evaluation of smaller projects is critical to SANDAG's mission for supporting the region's ability to evaluate planned development for potential impacts to communities in addition to the evaluation of infrastructure projects proposed by SANDAG and its member jurisdictions. The recommendation from the federal government failed to consider potential local impacts from changing the SANDAG model functionality. The recommendation, however, is focused on an end goal of improving model run times. For that goal SANDAG Data and Modeling staff implemented a three phase strategy of improvements. The three phases involve short term procedural changes, mid-term methodological changes, and long-term programmatic changes to the SANDAG travel demand model code.		Phase 1 is completed; Phase 2 July 2020; Phase 3 January 2024				Wu Sun	Planning and Innovation
141	Finding 4	SANDAG's Regional ITS Architecture maintenance and usage is unclear.	1										

Report Issue Date	Completed	Audit Report Title/Issue/Recommendation	Count & Priority	No. of Times Recommended	Status	Corrective Action	Date of Implementation	Planned Implementation Date	Revised Implementation Date	Date to AC	OIPA Tested	Recommendation Owner	Recommendation Dept.
142	1	SANDAG should consider updating the ITS Strategic Plan.	Normal	1	●	SANDAG staff is addressing this recommendation and corrective action includes updating the Regional ITS Architecture. This document is under development and will be complete in December 2020. The ITS Architecture serves as the basis for the ITS Strategic Plan which will be completed in spring of 2021. Both the update of the ITS Architecture and ITS Strategic Plan are being developed as part of the 2021 Regional Plan. Update: According to Alex Estrella, the work is being completed in conjunction with the ITS Architecture Update which is in DRAFT form and is included as part of the DRAFT 2021 Regional Plan, Appendix DD. The final plan will be completed and in alignment with the Final 2021 Regional Plan. Update: According to Alex Estrella, this item has been implemented		Spring 2021				Alex Estrella	Planning and Innovation
143	Finding 5	Involvement with Highway Safety Improvement Program (HSIP) and Strategic Highway Safety Plan (SHSP) observed.	1		●								
144	1	SANDAG should continue Steering Committee and Challenge Area team meeting participation and is encouraged to look at the new SHSP homepage.	Normal	1	●	N/A	Ongoing, SANDAG has been participating since at least April 23, 2019					Samual Sanford	Planning and Innovation
145	INTERNAL AUDITS	SUBTOTAL COUNT OF RECOMMENDATIONS	109										
146	May 2023	Yes	Contracts and Procurement Operational and System Control Audit Report (Part I)	58	●								
147	Finding I	Noncompliance with Procurement Laws, Rules, Regulations, and Internal Policies and Processes	23		●								
148	1	Create a Standard Operating Procedure (SOP) and update procurement solicitation forms for Evaluation Panel participants to follow that explains their responsibility to complete score sheets and to provide notes that justify their scores.			●	Management shall create procedures and guidelines, and update forms used by Evaluation Panel members. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD						Director of Contracts and Procurement Services
149	2	Management shall review and update the procedure guides and training provided to Contracts Analysts related to facilitating the solicitation process. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.			●	Management shall review and update the procedure guides and training provided to Contracts Analysts related to facilitating the solicitation process. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD						Director of Contracts and Procurement Services
150	3	Update the procurement board policies to clearly explain competition requirements for contracts and task orders. The policies should also clearly explain the options for not competing and the procedures and approvals that should be followed in those instances.			●	Pending Direction by the Board. Management will present any requested modifications to Board Policies for the Board's consideration.	TBD						CEO
151	4	Ensure that SOPs around procurements clearly explain the need and requirements for competition as well as the allowed exceptions and requirements for them.			●	Management will review and update procedure guides and resources pertaining to competing contracts and task orders. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD						Director of Contracts and Procurement Services
152	5	Update the procurement board policies to clearly limit the amendment amount(s) allowed without both the Executive Director's signature and to specify when Board approval is required to approve amendments.			●	Pending Direction by the Board. Management will present any requested modifications to Board Policies for the Board's consideration.	TBD						CEO
153	6	Update the procurement board policies to clearly state that the amendment amount requiring board approval is cumulative of all amendments. This should also consider all other work on the same project issued under previous task orders or contracts, unless a new full and open competition has occurred for the services. This should clearly explain that exceptions to this must be analyzed by the Contracts department to ensure bid splitting is not occurring and that sufficient competition has occurred for the amounts awarded thus far.			●	Pending Direction by the Board. Management will present any requested modifications to Board Policies for the Board's consideration.	TBD						CEO
154	7	Update the Procurement Manual to reflect the changes in Recommendations 1 and 2			●	Management updates the Procurement Manual on a regular basis and shall review/add language pertaining to contract amendments and bid splitting as part of upcoming revisions. The Procurement Manual will also be revised as part of the Procurement Program Optimization Initiative. Timing for completion of this work is currently unknown.	TBD						Director of Contracts and Procurement Services
155	8	Create an SOP for contracts staff that clearly explains their role in reviewing amendments and procurement history to ensure bid splitting and avoidance of competition is not repeatedly occurring.			●	Management shall develop procedures, guidelines, and related resources to assist with the review of contract amendments and procurement history. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD						Director of Contracts and Procurement Services
156	9	Update the procurement board policies to address retroactive procurement transactions and to restrict/limit them. If allowing them, clearly limit the allowed circumstances to emergencies. The restrictions should define and specify that "poor planning" is not allowed and include examples such as departments being unaware of expiring contracts/task orders and being unaware of procurement processing timelines and requirements			●	Pending Direction by the Board. Management will present any requested modifications to Board Policies for the Board's consideration.	TBD						CEO
157	10	Create a tracking system/method for expiring contracts/task orders to ensure customer department awareness of planning needs for current and future procurements.			●	Already Implemented. This functionality has been established and is currently in use. Management anticipates enhancement with implementation of the new ERP	N/A						
158	11	Update the Procurement Manual to follow the recommendations in Recommendation 1, as well as to limit or restrict the approval of retroactive requests if negligence occurred on the department's behalf due to not tracking their expiring contracts and/or task orders			●	Management updates the Procurement Manual on a regular basis and shall review/add language pertaining to retroactive requests. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD						Director of Contracts and Procurement Services
159	12	Create a SOP for both departments and contracts staff to explain the roles, responsibilities, requirements, forms, approvals needed, and processing retroactive procurement requests			●	Management shall develop procedure guides for Contracts Analyst and project managers related to retroactive transactions. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD						Director of Contracts and Procurement Services
160	13	Contracts department to provide training on appropriate planning efforts and expectations for project managers and customer departments. This should include tracking of contracts, monitoring of expiration dates and procurement timelines for any next steps or changes to projects.			●	Management shall develop training for project managers related to procurement planning and contract administration responsibilities. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD						Director of Contracts and Procurement Services
161	14	Update the Procurement Manual to clearly explain the required forms for procurement transactions. This should include the options and how to submit their requests with the information and forms needed.			●	Management updates the Procurement Manual on a regular basis and shall review/add language pertaining to required forms. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD						Director of Contracts and Procurement Services
162	15	Create SOPs for staff on requiring forms from departments or project managers and how to review them for completeness and compliance. Procedures should include examples of properly completed forms/requests as well as improper ones.			●	Management shall develop procedures, guidelines, and related resources to assist with the review of forms from project managers. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD						Director of Contracts and Procurement Services
163	16	Update the Board Policy No. 017, the Employee Handbook and Procurement Manual to create more internal controls around approval and signature of procurement transactions by including the OGC in all transactions to ensure risks are mitigated.			●	Pending Direction by the Board. Management will present any requested modifications to Board Policies for the Board's consideration. Management makes regular updates to the Employee Handbook and Procurement Manual, and will consider the need for internal controls as well as the relative risks of each individual transaction, the experience level of the designated staff member, and the needs of the agency regarding the volume of transactions that occur on a daily basis.	TBD						Chief Executive Officer, and Senior Director of Organization Effectiveness
164	17	Require staff to provide detailed reasons/justifications for amendment requests.			●	Management shall implement procedures and expectations for ensuring amendment requests are justified and substantiated. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD						Director of Contracts and Procurement Services

Report Issue Date	Completed	Audit Report Title/Issue/Recommendation	Count & Priority	No. of Times Recommended	Status	Corrective Action	Date of Implementation	Planned Implementation Date	Revised Implementation Date	Date to AC	OIPA Tested	Recommendation Owner	Recommendation Dept.
165	18	Create SOPs and provide training to project managers and contract analysts to ensure amendments are reduced in frequency by ensuring that sufficient planning is being done and review of amendment requests are analyzed by contracts staff			●	Management shall develop procedures guides and provide training to support the objective of reducing the number of amendments. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown	TBD						Director of Contracts and Procurement Services
166	19	Create SOPs and provide training for contracts staff to address proper document storing and recording procurement transactions			●	Management shall develop procedures and guidelines, and provide training to Contracts Analysts, to address storage of documentation. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown. Management also notes the ERP will include document tracking and storage capabilities.	TBD						Director of Contracts and Procurement Services
167	20	Create SOPs for QA/QC efforts to ensure document storing and procurement transactions are properly recorded			●	Management shall develop and implement procedures for conducting QA/QC efforts pertaining to procurement records. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD						Director of Contracts and Procurement Services
168	21	Update contract templates to define the various dates specified in the contract (effective date, period of performance, and ordering period).			●	Already implemented	N/A						
169	22	Update contract templates to ensure consistency when referring to dates and clarify when each date applies			●	Already implemented	N/A						
170	23	Update contract templates to ensure they explicitly define if task order terms are allowed to exceed the contract expiration date.			●	Already implemented	N/A						
171	Finding II	High Awards and Increases due to Non-Competed Procurements and Excessive Amendments	3		●								
172	1	Create clear policies and Standard Operating Procedures (SOP) to ensure competition is open and full as frequently as required by applicable laws, rules and regulations			●	Please see response to Recommendation VII.7 from the Action Plan responsive to Part I of the Contracts audit							
173	2	Create clear policies and SOPs to ensure sole sources are limited and are thoroughly being reviewed and analyzed to ensure potential risks are mitigated			●	Please see response to Recommendation VII.4 from the Action Plan responsive to Part I of the Contracts audit							
174	3	Create clear policies, SOPs, and provide training for project managers and contract analysts to ensure amendments are reduced in frequency. These should ensure that sufficient planning is being done and reviews of amendment requests are analyzed thoroughly			●	Please see response to Recommendation I.18 from the Action Plan responsive to Part II of the Contracts audit	TBD						Director of Contracts and Procurement Services
175	Finding III	Invoices are Missing, Lacking Supporting Documentations, or Not Consistent with the Corresponding Fee Schedule	7		●								
176	1	Require detailed/itemized invoices and progress reports or a detailed summary of work performed for a payment to be processed			●	Please see response to Recommendation III.1 from the Action Plan responsive to Part I of the Contracts audit							
177	2	Update Request for Payment Form to explicitly require invoices to be attached			●	Please see response to Recommendation III.2 from the Action Plan responsive to Part I of the Contracts audit							
178	3	Create formal procedure and training for invoice payment to include instructions/methods for verifying invoiced work is included in the contract/task order			●	Please see response to Recommendation III.3 from the Action Plan responsive to Part I of the Contracts audit							
179	4	Update contract templates to require detailed/itemized invoices as well as progress reports or detailed summaries of work performed to be included with invoice			●	Please see response to Recommendation III.4 from the Action Plan responsive to Part I of the Contracts audit							
180	5	Create a tracking and filing system to ensure that all received and paid invoices are recorded and filed properly			●	Implementation in Progress. The new ERP system will include functionality that will automatically track and file all invoices and supporting documentation that is submitted for payment. This functionality is expected to be included in Phase 1 of the ERP implementation, due for completion in Summer 2023	Summer 2023						Director of Accounting and Finance
181	6	Create a SOP that provides instructions on entering and processing invoices to ensure all information is entered correctly into OneSolution and/or any future financial payment system			●	As part of the ERP project, Management shall ensure appropriate procedure guides and resources pertaining to entering and processing invoices are prepared and available for staff	Summer 2024						Director of Accounting and Finance
182	7	Investigate how many invoices were not captured by OneSolution and determine if financial reports were inaccurate because of any uncaptured invoices			●	Already Completed	Upon Request						Director of Accounting and Finance
183	Finding IV	Encumbrances are Not Recorded upon Award/Execution of a Procurement	4		●								
184	1	Create SOPs that clearly identify both the Contracts department's and Finance department's role and responsibilities for encumbering, as well as step by step instructions for each department. These should include of timelines of when steps should occur			●	Implementation in Progress. The new ERP system will include functionality that automatically encumbers funding for projects; the system will also be capable of supporting encumbrance tracking processes. This functionality is expected to be included in Phase 1 of the ERP implementation, due for completion in Summer 2023	TBD						Senior Director of Organization Effectiveness and Director of Accounting and Finance
185	2	Provide regular training to each department on their assigned roles, responsibilities, and procedures			●	As part of Action IV.1 outlined above, Management shall provide training to improve awareness and understanding of the roles and responsibilities of Finance and Contracts and Procurement Services team members with respect to encumbrances	TBD						Senior Director of Organization Effectiveness and Director of Accounting and Finance
186	3	Create a streamlined process where both departments are communicating regularly on updates or changes to the encumbrance process and ensuring that their procedures align			●	Implementation in Progress. The new ERP system will include functionality that automatically encumbers funding for projects, thereby eliminating the need to coordination between Finance and Contracts and Procurement Services team members regarding encumbrances. This functionality is expected to be included in Phase 1 of the ERP implementation, due for completion in Summer 2023	Summer 2023						Director of Accounting and Finance
187	4	Create a process and tracking system/method, inclusive of both the Contracts and Finance departments, for internal controls to ensure all encumbrances are processed upon execution of a contract, task order or amendment			●	Implementation in Progress. The new ERP system will include functionality that automatically encumbers funding for projects; the system will also be capable of supporting encumbrance tracking processes. This functionality is expected to be included in Phase 1 of the ERP implementation, due for completion in Summer 2023	Summer 2023						Director of Accounting and Finance
188	Finding V	Weakened Internal Controls due to Excessive Delegation of Authority Granted by Board of Directors (BOD) to Staff to Govern Agency Oversight	4		●								
189	1	Update Board Policy No. 017 to clearly restrict bid splitting			●	Pending Direction by the Board. Management will present any requested modifications to Board Policies for the Board's consideration	TBD						CEO
190	2	Update Board Policy No. 017 to limit the Executive Director's authority on approving agreements to only allow emergencies and/or urgent need procurements. Both "emergencies" and "urgent need" should be clearly defined and in accordance with applicable laws			●	Pending Direction by the Board. Management will present any requested modifications to Board Policies for the Board's consideration	TBD						CEO
191	3	Update the Delegation of Authority by Executive Director Policy to align with the recommended changes to Board Policy No. 017 and current Board Policy No. 041 by creating more internal controls to include clearly limited parameters around contract amendments and task orders by including the OGC and/or Finance department(s) in all transactions to ensure risks are mitigated			●	Management shall ensure the Delegation of Authority by Executive Director policy is consistent with any modifications to Board Policies adopted by the Board	TBD						Senior Director of Organization Effectiveness and Director of Contracts and Procurement Services
192	4	Update the Procurement Manual to restrict and/or clearly limit procurement transactions and actions that conflict with proper internal controls, to include the examples referenced as observations in this finding			●	Management shall continue to review and update the Procurement Manual on a regular basis to ensure consistency with relevant laws and regulations, as well as Board policies. The Procurement Manual will also be revised as part of the Procurement Program Optimization Initiative. Timing for completion of this work is currently unknown	TBD						Senior Director of Organization Effectiveness and Director of Contracts and Procurement Services

Report Issue Date	Completed	Audit Report Title/Issue/Recommendation	Count & Priority	No. of Times Recommended	Status	Corrective Action	Date of Implementation	Planned Implementation Date	Revised Implementation Date	Date to AC	OIPA Tested	Recommendation Owner	Recommendation Dept.
193		Retrospective Procurements by Executive Leadership to Rectify and Pay for Unauthorized Work	6										
194	1	Update the procurement board policies to address retroactive procurement transactions and to restrict/limit them. If allowing them, clearly limit the allowed circumstances to emergencies. The restrictions should clearly define "poor planning", specify that it is not allowed, and should include examples such as departments being unaware of expiring contracts/task orders, departments being unaware of procurement processing timelines and requirements and department lack of succession planning when loss of staff occurs.				Pending Direction by the Board. Management will present any requested modifications to Board Policies for the Board's consideration	TBD						CEO
195	2	Create a tracking system/method for expiring contracts/task orders to ensure awareness of planning needs for current and future procurements				Implementation in Progress. The existing Contracts Management System (CMS) supports this function. Similar functionality will be incorporated into the design of the Contracts and Procurement Services module within the new Enterprise Resource Planning (ERP) platform, with Phase 1 due to go live in Summer 2023	Summer 2023						Senior Director of Organization Effectiveness
196	3	Update the Procurement Manual to follow Recommendation 1 of this finding.				Management shall continue to review and update the Procurement Manual on a regular basis to ensure consistency with relevant laws and regulations. The Procurement Manual will also be reviewed and updated as part of the Procurement Program Optimization Initiative. Timing for completion of this item is currently unknown	TBD						Senior Director of Organization Effectiveness and Director of Contracts and Procurement Services
197	4	Create a SOP for staff to explain the roles, responsibilities, requirements, forms, and approvals needed for all procurement transactions including retroactive procurement requests.				Management shall create procedures and guidelines for project managers to support their responsibility for ensuring consultants/contractors fulfill their obligations under an awarded contract. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD						Director of Contracts and Procurement Services
198	5	Provide training on procurement planning to include appropriate efforts and expectations for project managers to include tracking of contracts, monitoring of expiration dates, and procurement timelines to follow for any next steps or changes to projects				Management shall provide training and develop resources to support project managers with procurement planning and contract administration functions. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD						Director of Contracts and Procurement Services
199	6	Provide training to departments and project managers to ensure understanding of on-call contracts and processes to award task orders				Management shall provide training and developing resources to improve awareness among project managers regarding administration of on-call contracts. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD						Director of Contracts and Procurement Services
200		Inefficient Monetary Amendments of Contracts for Non-Performance	5										
201	1	Require performance evaluations of consultants upon completion or termination of a contract and/or task order.				Ongoing Activity. SANDAG's procurement and contract administration practices require project managers to complete an evaluation of consultants upon completion of a project. Improvements to existing practices will be considered as part of the Procurement Program Optimization Initiative.	Ongoing						Director of Contracts and Procurement Services
202	2	Create SOPs for project management roles that clearly explain responsibilities to ensure projects are being completed on time and in an efficient manner. This should include assessing and documenting the consultant's completion of deliverables, milestones, and whether they meet the contract requirements and agency needs or not				Management shall create guidelines and procedures for project managers to support their responsibility for ensuring consultants/contractors fulfill their obligations under an awarded contract. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown	TBD						Director of Contracts and Procurement Services
203	3	Create policies and SOPs that clearly explain allowed justification for amendments. These procedures should include examples of both allowable and non-allowable justifications				Management shall create policies and procedures designed to improve contract and task order amendments, including allowable justifications. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown	TBD						Director of Contracts and Procurement Services
204	4	Require that amendment requests include thorough justification details. Also require that contract analysts ensure they are reviewing and analyzing whether justifications are allowable				Management shall create policies and procedures designed to improve contract and task order amendments, including the requirement for thorough justifications. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown	TBD						Director of Contracts and Procurement Services
205	5	Create a SOP for contract analysts that clearly explains how to review amendment requests and procurement history to ensure amendments are justified, to identify excessive amendments, to identify potential bid splitting, avoidance of competition, non-performing consultants, and conflicts of interest.				Management shall create procedures and guidelines for use by Contracts Analysts when facilitating requests for contract and task order amendments. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown	TBD						Director of Contracts and Procurement Services
206		Contracts Awarded for Services that In-House Staff should be Qualified to Perform	6										
207	1	Conduct an analysis to determine if additional staff is needed to perform common legal and/or HR services, which could ensure a cost saving to the agency.				Ongoing Activity. Management already undertakes this activity on a regular basis during development of the annual Program Budget and at other times during the year when considering the cost effectiveness of adding a staff resource vs. obtaining consultant resources							Deputy CEOs
208	2	Provide training to ensure OGC staff is qualified to meet SANDAG's needs and the requirements of their classification specification. Training should include environmental, construction, employment, public finance, contracts, intergovernmental, binational relations, and toll operations				Ongoing Activity. The OGC team members, like all SANDAG staff, regularly participate in professional training and development activities to expand and grow their capabilities.							General Counsel
209	3	Consider reducing in-house legal staff down to one or two attorney's and move to outsourcing only. This would further support independence, from a legal perspective, around the Board, Management and OIPA matters.				Ongoing Activity. Management considers the staffing resources needed for each department during development of the annual Program Budget and will continue to consider the number of team members and skills and experience needed for OGC.							Deputy CEOs and General Counsel
210	4	Provide training to ensure HR staff is qualified to meet SANDAG's needs and the requirements of their classification specification. Training should include staff recruitment, strategic planning and organizational assessment, classification and compensation, and employee training.				Ongoing Activity. Human Resources team members, like all SANDAG staff, regularly participate in professional training and development activities to expand and grow their capabilities.							Senior Director of Organization Effectiveness
211	5	Recruit and hire staff that is qualified based on the applicable classification specification and is able to meet the needs of SANDAG.				Ongoing Activity. SANDAG's recruitment program and practices have been developed with the goal of hiring individuals who have the knowledge, skills, and abilities necessary for successful job performance.							Senior Director of Organization Effectiveness
212	6	Provide leadership training to address analyzing internal capacity/experience versus external expertise to mitigate overspending on consultants, identifying training needs for staff based on continuous agency needs, and improving efficiency around project performance and avoiding potential delays.				Ongoing Activity. These recommendations for training align to various ongoing leadership, program and project management development initiatives that are underway and/or planned for implementation.							Senior Director of Organization Effectiveness
213	October 2021	Yes	Contracts and Procurement Operational and System Control Audit Report (Part I)	40									
214		INADEQUATE ADMINISTRATIVE STANDARD OPERATING PROCEDURES (SOPs) FOR CONTRACT ANALYSTS AND PROJECT MANAGERS	3										
215	1	Creating formalized SOPs with step-by-step instructions for tasks for both contract analysts and project managers (e.g., desk procedures).				Management shall create procedures and guidelines for Contracts Analysts and project managers to support their responsibilities regarding procurement and contract administration functions. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD						Director of Contracts and Procurement Services

Report Issue Date	Completed	Audit Report Title/Issue/Recommendation	Count & Priority	No. of Times Recommended	Status	Corrective Action	Date of Implementation	Planned Implementation Date	Revised Implementation Date	Date to AC	OIPA Tested	Recommendation Owner	Recommendation Dept.
216	2	Providing formal and regular training to contract analysts and project managers on their assigned roles, responsibilities, and procedures			●	Management shall provide training and develop resources to support Contracts Analysts and project managers in fully understanding their roles and responsibilities with respect to procurement and contract administration functions. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD					Director of Contracts and Procurement Services	
217	3	Updating the Procurement Manual to clearly identify and segregate roles and responsibilities for contract analysts and project managers.			●	Management shall review and update the Procurement Manual to define roles and responsibilities for Contracts Analyst, project managers, and Executives. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD					Senior Director of Organization Effectiveness and Director of Contracts and Procurement Services	
218	Finding 2	INSUFFICIENT TRAINING OF CONTRACT ANALYSTS AND PROJECT MANAGERS AND INSUFFICIENT REQUIREMENTS TO QUALIFY AS A PROJECT MANAGER	6		●								
219	1	Creating SOPs for contract analyst and project manager specific tasks.			●	Management shall create procedures and guidelines for specific tasks performed by Contracts Analysts and project analysts. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD					Director of Contracts and Procurement Services	
220	2	More clearly segregating the duties of contract analysts and project managers			●	Management shall review and update the Procurement Manual to define clear roles and responsibilities for Contracts Analyst, project managers, and Executives. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD					Director of Contracts and Procurement Services	
221	3	Providing consistent training for contract analysts provided by contracts subject matter experts and/or management			●	Management shall offer training and professional development opportunities for Contracts and Procurement Analysts. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD					Director of Contracts and Procurement Services	
222	4	Providing annual and/or continuous training on the Procurement Manual and SOPs for both contract analysts and project managers.			●	Management shall provide regular training and develop resources to support Contracts Analysts and project managers in fully understanding their roles and responsibilities with respect to procurement and contract administration functions. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD					Director of Contracts and Procurement Services	
223	5	Identifying and requiring that employees meet specific qualifications and have attended external formal project manager specific training prior to being assigned to a project manager role; for employees assigned as project managers over higher risk and dollar projects, formal certified project manager training should be required.			●	Management shall establish qualifications and require completion of regular training for all employees with contract management responsibilities. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD					Director of Contracts and Procurement Services	
224	6	Encouraging external training provided by professional associations specific to contracts (such as CAPPO and NIGP) and project management			●	As part of Action Item II.3, Management shall provide training services from professional associations and industry experts related to contracts and procurement as well as project management	TBD						
225	Finding 3	ITEMIZED BREAKDOWN OF WORK PERFORMED NOT REQUIRED FOR INVOICE PAYMENT	4		●								
226	1	Requiring detailed/itemized invoices and progress reports or detailed summary of work performed for a payment to be processed e.g., source documents such as detailed timesheets or task specific assignment sheets that supports labor or work product results, goods and/or receiving receipts from third parties, etc.			●	Management shall review and update existing policies and establish guidelines and procedures that require submission of sufficient supporting documentation for the payment of goods or services.	Summer 2023 and beyond					Director of Accounting and Finance	
227	2	Updating Request for Payment Form to explicitly require itemized invoices to be attached.			●	The new ERP system will include functionality for electronically submitting requests for payment of invoices. Procedures will be established within the system that require supporting documentation. This functionality is expected to be included in Phase 1 of the ERP implementation, due for completion in Summer 2023	TBD					CFO and Director of Accounting and Finance	
228	3	Creating formal SOPs and training for invoice payment to include instructions/methods for verifying invoiced work is included in the contract/task order.			●	As a follow-on to Action Item III.1, Management shall establish and conduct training for project managers regarding verification of goods provided and/or work performed relative to contract/task order specifications	Summer 2023 and beyond					Director of Accounting and Finance	
229	4	Updating contract templates to require detailed/itemized invoices as well as progress reports or detailed summaries of work performed to be included with invoices.			●	Management shall review and update standard agreement templates to establish and clarify expectations regarding the quality and substance of invoices submitted by consultants and vendors, including adequate supporting documentation. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown	TBD					Director of Contracts and Procurement Services	
230	Finding 4	INADEQUATE CONTRACT MANAGEMENT SYSTEM (CMS) WITH LIMITED CAPABILITIES AND USAGE AND INACCURATE AND MISSING INFORMATION	11		●								
231	1	Replacing the CMS with a system that properly interfaces with the agency's enterprise resource planning system (ERP) or is a system within the agency's ERP, with the ability to communicate/integrate with finance encumbrance, invoice, and payment records to include tracking, searching, and recording invoice payments against contracts, task orders, etc. The replacement ERP and the data stored within should also be user-friendly, easily accessible, and easily reportable.			●	Implementation in Progress. Management initiated activity to transition procurement and contract administration functionality, including all related data and records, from the current CMS to the new ERP system in Spring 2022. The project will be completed in multiple phases; Phase 1 includes the budget, finance, and procurement modules, and is expected to go-live in Summer 2023, with further refinements and functionality to be added through the end of 2024	Summer 2023 and beyond					Senior Director of Organization Effectiveness and Director of Business Information and Technology Services	
232	2	Providing staff training and step-by-step SOPs on using the replacement CMS and submitting all types of procurement requests			●	As part of the ERP project, Management shall ensure appropriate procedure guides and resources pertaining to submitting procurement requests are prepared and available for staff. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown	Summer 2023 and beyond					Senior Director of Organization Effectiveness	
233	3	Ensuring staff can query to identify the contractor and subcontractor efficiently and easily within the replacement CMS without going to various other platforms or documents			●	Management shall ensure appropriate procedure guides and resources pertaining to querying contract records are prepared and available for staff. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown	Summer 2023					Senior Director of Organization Effectiveness	

Report Issue Date	Completed	Audit Report Title/Issue/Recommendation	Count & Priority	No. of Times Recommended	Status	Corrective Action	Date of Implementation	Planned Implementation Date	Revised Implementation Date	Date to AC	OIPA Tested	Recommendation Owner	Recommendation Dept.
234	4	Ensuring that all contracts and contract-related records and documents are stored in 1 easily accessible location, preferably within the replacement CMS			●	Implementation in Progress. All records currently contained within the CMS will be transitioned and stored within the new ERP. The data transfer process is part of Phase 1 of the project, due for completion in Summer 2023.	Summer 2023					Senior Director of Organization Effectiveness	
235	5	Ensuring the replacement CMS is updated with correct and complete information and data to correct the inaccuracies and blanks from the current CMS records			●	Implementation in Progress. As part of transitioning records from the CMS to the ERP, Management shall identify and update missing or incorrect information.	Summer 2023					Senior Director of Organization Effectiveness	
236	6	Requiring that the listed project manager for a contract is the actual project manager in the replacement CMS			●	Management shall implement additional measures to improve the accuracy of the project manager associated with all procurements and awarded contracts within the ERP. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD					Director of Contracts and Procurement Services	
237	7	Specify required fields in the replacement CMS and require all mandatory fields to be completed			●	Implementation in Progress. The Contracts and Procurement module within the new ERP will include functionality that requires submittal of minimum mandatory information for each type of procurement or contract-related transaction. This functionality is expected to be included in Phase 1 of the ERP implementation, due for completion in Summer 2023	Summer 2023					Senior Director of Organization Effectiveness	
238	8	Providing staff certain access to the replacement CMS, based on their job duties			●	Implementation in Progress. Management shall review and update system access policies as part of transitioning from the CMS to the Contracts and Procurement module within the new ERP. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	Summer 2023 and beyond					Senior Director of Organization Effectiveness	
239	9	Ensuring that the replacement CMS can provide an audit trail for review			●	Implementation in Progress. Management shall implement all reasonable and available measures within the new ERP to provide an audit trail	TBD					Senior Director of Organization Effectiveness and Director of Business Info. and Technology Services	
240	10	For continuity and efficiency, at least more than 1 employee but preferably more than 3 should have an in-depth knowledge, training, and skill in the replacement CMS and should be able to provide reports to auditors and/or other authorized recipients			●	Management shall establish procedure guides and related resources, and train Contracts Analysts, to effectively prepare data sets, reports, etc. in the new ERP. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD					Director of Contracts and Procurement Services	
241	11	If recommendation one is chosen not to be accepted and SANDAG continues to use the current CMS, auditors recommend applying recommendations 2-10 to the current CMS			●	N/A as recommendation 4.1 was accepted							
242	Finding V	MODIFICATIONS OF DETAILS IN RECORDS OF NEGOTIATION (RON)	2		●								
243	1	Creating a formal SOP and provide training on completing a RON to both project managers and contract analysts.			●	Management shall create procedures and provide training for Contracts Analysts and project managers regarding the preparation of Records of Negotiation. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD					Director of Contracts and Procurement Services	
244	2	Providing negotiation training and/or guidelines to project managers and contract analysts to include reasons/intent of negotiations, best practices, and risks of not negotiating and/or not following best practices			●	Management shall create procedures and guidelines, and provide training, for Contracts Analysts and project managers regarding negotiation practices. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD					Director of Contracts and Procurement Services	
245	Finding VI	INADEQUATE DOCUMENTATION FOR SOLE SOURCE TRANSACTIONS	6		●								
246	1	Providing training to staff on sole source laws, rules, regulations, and processes			●	Management shall provide training for Contracts Analysts and project managers regarding sole source transactions. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD					Director of Contracts and Procurement Services	
247	2	Creating formal administrative procedures on sole source processes			●	Management shall create administrative procedures and guidelines regarding sole source transactions. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD					Director of Contracts and Procurement Services	
248	3	Updating the current sole source justification template to include procurement request details such as contract/task order/amendment number, project manager name, vendor name, etc			●	Management shall revise the Sole Source Justification form to include pertinent procurement details, including contract/task order/ amendment number, project manager name, vendor name, etc. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD					Director of Contracts and Procurement Services	
249	4	Reorganizing contract and sole source records in one centralized location			●	Under Consideration. As noted in response to Recommendation IV.4, Management considered migrating almost 20 years of contracts and procurement records into the CMS when the system was implemented in 2018/2019. Due to prohibitive costs and resource requirements relative to the benefits expected to be derived, Management decided not to proceed with this action. Management will revisit this decision as part of establishing a new records management system within the ERP.	TBD					Senior Director of Organization Effectiveness	
250	5	Updating CMS to have accurate information.			●	Implementation in Progress. As part of transitioning records from the CMS to the ERP, Management shall identify and update missing or incorrect information.	Summer 2023					Senior Director of Organization Effectiveness	
251	6	Ensuring required documents are saved as separate files and labeled accordingly, such as saving a sole source justification form as such			●	Already Implemented. Practices consistent with this recommendation have been established for Contracts and Procurement Analysts when naming and saving documents to the CMS and are currently in use. Similar practices will be implemented for record-saving within the ERP.							
252	Finding VII	MATERIAL WEAKNESSES WITH THE IDENTIFICATION OF ON-CALL AND SOLE SOURCE CONTRACTS AND AMENDMENTS	8		●								
253	1	Revising the on-call process to ensure fairness and equity throughout the entire process			●	Management shall review and evaluate existing processes used by SANDAG for the procurement of on-call services relative to best practices recommended by federal and state funding agencies, industry experts, and other public agencies with contracts and procurement programs that are similar in nature to SANDAG's program. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD					Senior Director of Organization Effectiveness and Director of Contracts and Procurement Services	
254	2	Providing training on procurement planning to include the steps and timeline needed to prepare for various sized and timed projects to contract analysts, project managers and any approving staff			●	Management shall provide training for Contracts Analysts, project managers, and Executives regarding procurement planning. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD					Director of Contracts and Procurement Services	
255	3	Ensuring sufficient procurement planning efforts are being made to avoid sole sources and amendments			●	Management shall establish new processes that regularly engage Directors and department managers in the identification and prioritization of upcoming contract needs to support comprehensive and effective procurement planning activities. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD					Director of Contracts and Procurement Services	

Report Issue Date	Completed	Audit Report Title/Issue/Recommendation	Count & Priority	No. of Times Recommended	Status	Corrective Action	Date of Implementation	Planned Implementation Date	Revised Implementation Date	Date to AC	OIPA Tested	Recommendation Owner	Recommendation Dept.
256	4	Reviewing the sole source policies, processes, and procedures to ensure a clear understanding of allowed sole sources, limitations around sole sources, and the review and approval requirements of sole sources			●	Management shall review policies and procedures to ensure there is clarity and understanding regarding sole source transactions. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD					Director of Contracts and Procurement Services	
257	5	Creating sole source SOPs for all levels of the approval process.			●	Management shall develop procedures and guidelines to support approval of sole source transactions. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD					Director of Contracts and Procurement Services	
258	6	Creating and providing training related to sole sources to include examples of allowable/approvable situations when a sole source is or can be justified and an explanation and examples of when poor planning does not suffice in requesting a sole source procurement			●	Management shall provide training for Contracts Analysts and project managers regarding sole source transactions to include the noted content. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD					Director of Contracts and Procurement Services	
259	7	Ensuring that on-call procurements are being appropriately advertised to reach sufficient, qualified and a variety of contractors and subcontractors, including outreach efforts using public platforms and attendance of outreach events to attract new and disadvantaged contractors and subcontractors			●	Management shall review and evaluate current outreach and advertising efforts pertaining to contracting opportunities and identify areas for improvement. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD					Director of Contracts and Procurement Services	
260	8	Revising the Procurement Manual to avoid conflicting language, particularly with the contract management of A&E contracts and allowance of sole sources.			●	Management shall review and revise the SANDAG Procurement Manual to eliminate any conflicting language pertaining to administration of A&E contracts. This recommendation shall be completed in conjunction with Action Item I.3. This effort will fall under the Procurement Program Optimization Initiative. Timing for completion is currently unknown.	TBD					Senior Director of Organization Effectiveness and Director of Contracts and Procurement Services	
261	October 2021	Yes	Operational – Process and System Control Review of Vendors	11	●								
262	Finding 1		SANDAG's Segregation of Duties Matrix is Outdated and Ineffective	2	●								
263	1	SANDAG should review and update its segregation of duties matrix so it adheres to SANDAG Board Policy 41, the State Controller's Office's Internal Control Guidelines, and other best practices. The OIPA encourages that SANDAG seek guidance from the OIPA when designing the new segregation of duties matrix to ensure compliance with SANDAG Board Policy 41.		1	●	Management has been performing annual review of internal control measures as part of the financial audit requirement. However, due to staffing constraints, perfect segregation of duties in certain areas could not be obtained. Management has established segregation controls as the resources permit, as well as put in place mitigating controls to minimize any potential risks. Management will seek guidance from OIPA to further improve on internal controls update: An Accountant I was hired in October 2021 to perform new vendor setups as part of her job duties. In an effort to separate and segregate operational duties within the Accounting Department, an Associate Accountant was designated to verify and validate vendor information entered by Accountant I.	October 2021	End of November 2021				Leeanne Wallace	Finance
264	2	SANDAG should implement controls to ensure that staff adhere to the updated segregation of duties matrix.		1	●	The department has been understaffed in some critical functions for a long time. Some staff members have been performing multiple functions and responsibilities and overworked. With the constraint in obtaining additional resources, in the past, segregation of duties was sometimes compromised to meet operational and business needs. Management was aware of the issue and obtained approval to add a new position to support the vendor set up process. The position was filled recently, and the person will be starting in midOctober 2021. This person will be trained on Vendor Set up process and will perform the vendor setup duties. Another designated staff will be verifying, and validating vendor information entered in the system to ensure accuracy and approving it for use. Management will perform periodic reviews of internal control measures including segregation duty matrix. Management is in the process of evaluating current department structure to ensure it properly supports internal controls and operation efficiency. update: An Accountant I was hired in October 2021 to perform new vendor setups as part of her job duties. In an effort to separate and segregate operational duties within the Accounting Department, an Associate Accountant was designated to verify and validate vendor information entered by Accountant I.	October 2021	End of November 2021				Leeanne Wallace	Finance
265	Finding 2		The Vendor Database Is Incomplete, Inaccurate and Lacks Quality Controls	8	●								
266	1	1. Review all vendors and classify them as active or inactive, and label them as such.		1	●	1. A thorough review and update if needed of the vendor database including active and inactive status, any missing or duplicate information will be conducted when the newly designated staff is on board. Update: To be completed when ERP is live		End of December 2021	When ERP goes Live			Leeanne Wallace	Finance
267	2	2. Replace or update the current vendor management software to prevent creating duplicate vendors.		1	●	2. Vendor management software is a module of the current accounting system which will be replaced when SANDAG starts the new ERP system implementation anticipated by the beginning of the calendar year 2022. Finance will work with system implementation team to make sure accurate vendor data is installed into the new system. Update: To be completed when ERP is live		End of December 2021	When ERP goes Live			Leeanne Wallace	Finance
268	3	3. Standardize naming conventions to avoid near duplicate vendors, such as "U S Postal Service" and "United States Postal Service".		1	●	3. The vendor naming conventions will be further reviewed in the new ERP system implementation process to prevent potential duplications. Update: To be completed when ERP is live		End of December 2021	When ERP goes Live			Leeanne Wallace	Finance
269	4	4. Add the missing information such as the Taxpayer Identification Numbers and addresses for existing and active vendors.		1	●	4. See list # 1 Update: To be completed when ERP is live		End of December 2021	When ERP goes Live			Leeanne Wallace	Finance
270	5	5. Reconcile the vendor list to ensure that incomplete, inaccurate, or duplicated vendors are removed from the vendor list.		1	●	5. See list # 1 Update: To be completed when ERP is live		End of December 2021	When ERP goes Live			Leeanne Wallace	Finance
271	6	6. Consider hiring additional staff to ensure ease of staff multiple job duties.		1	●	6. Management is evaluating staffing structure for internal control support and will seek additional resources as needed. Update: To be completed when ERP is live		End of December 2021	When ERP goes Live			Leeanne Wallace	Finance
272	7	7. Ensure that only entities conforming to SANDAG's definition of a vendor are included in the vendor list.		1	●	7. See list # 1 Update: To be completed when ERP is live		End of December 2021	When ERP goes Live			Leeanne Wallace	Finance
273	8	8. Provide training to staff for managing the database to ensure consistency in entering vendor information.		1	●	8. Vendor process and data management training will be provided to staff. Update: To be completed when ERP is live		End of December 2021	When ERP goes Live			Leeanne Wallace	Finance
274	Finding 3		Accounts Payable Summations Do Not Have Enough Room To Fully Display Totals Of \$1 Billion Or More	1	●								

Report Issue Date	Completed	Audit Report Title/Issue/Recommendation	Count & Priority	No. of Times Recommended	Status	Corrective Action	Date of Implementation	Planned Implementation Date	Revised Implementation Date	Date to AC	OIPA Tested	Recommendation Owner	Recommendation Dept.
275	1	The OIPA recommends SANDAG either update or replace the current accounting software so that the totals can be fully displayed in the vendors AP ledger.		1		Current system report has limitations embedded in displaying the summations of \$1 billion or more in PDF file format. Please note the data source stored in the financial system is reliable and when the data was converted into an excel file format, the summations are displayed correctly. Our current software in version 16.2 has been outdated, and the software provider ended their technical enhancement support on March 31, 2021, and no longer provides fixes after the date passed. We can still receive the functional support from the same provider through March 31, 2023, with access to the support desk and self-service portal. There was a business decision made not to proceed with the current software upgrade to 19.2 and will remain on 16.2. Therefore, the reporting deficiency cannot be resolved with the current software. Management is focusing on replacing the current accounting software with a new ERP solution. The ERP project implementation is managed by our IT Department.		By new ERP system implementation completion date (Financial/Budget)				Leeanna Wallace	Finance
276		Progress Report of Outstanding Recommendations											
277		Total Recommendations	201										
278		Passed Planned Implementation Date	1										
279		Recommendations In Progress for this audit/issue	152										
280		Recommendations Implemented or No Recommendations given for this audit/issue	34										
281		Recommendations Not Implemented or No Action Proposed for this audit/issue	14										
282													
283													
284	+	FULLY IMPLEMENTED REPORTS	COUNT OF RECOMMENDATIONS	118									
513													
514													
515													
516													
517													
518													

Office of the Independent Performance Auditor – Summary Status of Year-End Fraud, Waste, and Abuse Report for FY 2023

Overview

In accordance with Assembly Bill 805 (Gonzalez, 2017) and Board Policy No. 039: Audit Policy Advisory Committee and Audit Activities (Board Policy No. 039), Section 3.1.7 and in accordance with the Independent Performance Auditor’s (IPA’s) established Performance Measures, the IPA prepares a quarterly Fraud, Waste, and Abuse as information for the Board for Directors.

Action: Information

The Board of Directors is presented this report as information.

Fiscal Impact:

Potential Fraud Recovery

Schedule/Scope Impact:

FY 2024

Key Considerations

The IPA has prepared the FY 2022-2023 - Fourth Quarter Fraud, Waste, and Abuse Report as of June 30, 2023. The report is provided as information to the Board of Directors.

Next Steps

The report will be posted to the Office of the Independent Performance Auditor (OIPA) webpage on the SANDAG website.

Mary Khoshmashrab, Independent Performance Auditor

Key Staff Contact: Mary Khoshmashrab, (619) 595-5323, mary.khoshmashrab@sandag.org
Attachment: 1. OIPA Q4 Fraud Waste and Abuse FY22-23 as of 6-30-23



THE OFFICE OF THE INDEPENDENT PERFORMANCE

Fraud, Waste and Abuse Report

***Fiscal Year 2022-23
Fourth Quarter and Final Year-End Report***

June 2023

About the Fraud, Waste and Abuse:

The Office of the Independent Performance Auditor (OIPA) is the official body of the agency to investigate allegations of potential fraud, waste, and abuse identified by agency staff or other stakeholders. Once the investigation into the allegations has been conducted, the OIPA advises the SANDAG Audit Committee and the Office of General Counsel on whether improper activities occurred.

[SANDAG Board Policy No. 41](#) - Internal Control Standards is intended to help prevent and detect potential fraud, waste, and abuse of public funds by guiding and encouraging agency management and staff to consider, implement, and monitor good system controls. Additionally, [SANDAG Board Policy No. 042](#) dictates the policy and procedures for reporting Fraud, Waste and Abuse to the OIPA.

Fraud, Waste, and Abuse of Public Funds or Assets Defined

"Fraud, waste, or abuse" means any activity by a local agency or employee that is undertaken in the performance of the employee's official duties, including activities deemed to be outside the scope of his or her employment, that is in violation of any local, state, or federal law or regulation relating to corruption, malfeasance, bribery, theft of government property, fraudulent claims, fraud, coercion, conversion, malicious prosecution, misuse of government property, or willful omission to perform duty, is economically wasteful, or involves gross misconduct.

Per the Board of Director's approval of [SANDAG Board Policy No. 039](#), the Independent Performance Auditor (IPA) is the official body of SANDAG to investigate allegations of potential fraud, waste, and abuse identified by staff or other stakeholders. Once the investigation into the allegations has been conducted, the IPA advises the Audit Committee, the Office of the General Counsel or outside counsel under contract with SANDAG on whether improper activities occurred.

An employee, contracted parties, member of the public, or other stakeholders of SANDAG can file a complaint with the OIPA alleging improper activities. A member of the public or other stakeholders are encouraged to file as soon as the complainant has knowledge of the alleged improper activity. An employee or applicant for employment that is subject to Government Code Section 53297 shall have the right to file a complaint within 60 days of the date of the act or event which is subject of the complaint. Prior to filing a written complaint, the employee shall first make a good faith effort to exhaust all available administrative remedies.



OFFICE OF THE INDEPENDENT PERFORMANCE AUDITOR

DATE: July 14, 2023

TO: Chair Zito and Members of the Audit Committee

FROM: Mary Khoshmashrab, Independent Performance Auditor

SUBJECT: Independent Performance Auditor Fourth Quarter and Final Fraud, Waste, and Abuse Report

During Fiscal Year 2022-23 – as of June 30, 2023, OIPA has recaptured **one** Fraud, Waste and Abuse complaint. During the final quarter OIPA had no additional closures of pending investigations. Additionally, one previous matter was recaptured and will be handled as an investigation by the OIPA. Currently, there are **seven** external cases that remain open with **one** pending and open internal cases.

Table 1: the following page summarizes the types of allegations received during Fiscal Year 2022-23 or pending from prior fiscal year.

Table 2: page 5 provides detailed reporting and status on External Fraud, Waste and Abuse Reporting's.

Table 3: page 6 provides detailed reporting and status on Internal Fraud, Waste, and Abuse Reporting's.

Table 1: Reporting Received in Fiscal Year 2022-23

Independent Performance Auditor Reporting's	Number of Reporting's (Prior Year)	Number of Reporting's (Current Year)	Closed	Open
External Reporting's				
Fraud				
Gross Mismanagement				
Waste				
Abuse/Misuse				
Substantial and Specific Danger to Public Health and Safety		1		1
Combination of Allegations	6			6
Subtotal External Investigations	6	1		7
Internal Reporting's				
Abuse of Authority		1		1
Unfair Treatment				
Misuse and Abuse				
Employee Relations				
Overall Risk Lack of Control/Policy				
Theft of Time				
Combination of Allegations				
Subtotal Internal Investigations		1		
Total Reports in Purview of the IPA	6	2		8

Table 2: Status of External Fraud, Waste and Abuse Reporting Fiscal Year 2022-23

No.	Incident Type	Case #	Received	Date Started	Status/Outcome	Date Closed
1-4	Combination of Allegations (GM, Waste, and Abuse)	PY001-22, PY003-22, PY004-22, PY006-22	07/27, 02/02, 02/08,02/14	10/20/22	Open	Pending
<p>An allegation stating that SANDAG, the City of San Diego and Consultants working on the Bike Project are grossly mismanaging, wasting, and abusing public dollars. The claim includes four different complaints filed through the fraud, waste, and abuse hotline. The matter concerns the fact that the project has doubled in estimated cost. Additionally, there are allegations that in some areas that have been completed, the contractors failed to ensure that proper safety guidelines were followed including proper signage and advanced posting of work tasks.</p>						
5	Combination of Allegations (Waste, GM, Abuse)	PY007-22	02/25/22	03/16/22	Open	Pending
<p>An allegation regarding misuse and abuse by a SANDAG consultant/contractor. The claim is regarding abuse of billing, overreaching of authority and failure to adhere to the terms of the contract. The claimant states that these actions by the contractor have been ongoing for many years.</p>						
6	Combination of Allegations (GM, Abuse, COI, Quid Pro-Quo)	PY009-22	02/17/22	Not started	Open	Pending
<p>An allegation regarding misuse and abuse by a SANDAG consultant/contractor and prior SANDAG employee. The claim is regarding abuse of power, conflict of interest (COI), overreaching of authority and financial gain by prior employee and contractor. Claimant provides detail of a “this for a that” agreement.</p>						
7	Public Safety Issue	002-23	08/7/22	Not Started	Open	Pending
<p>Complainant alleges that since 2006, for 16 years, she has had ongoing concerns regarding Seismic Safety on SANDAG, Port, Airport, and City of San Diego public funded projects. Specifically, for SANDAG, the concern is Seismic Safety concerns on the Rose Canyon Fault Zone (RCFZ) on SANDAG's Headquarters and SDMTS Bus Maintenance Facility in downtown San Diego, the double tracking over the San Diego River, the Old Town Station, and the limited fault investigations for only 3 bridges along the Mid-Coast Corridor, and the new stations and Transit Oriented Development (TOD) housing projects adjacent new trolley stops. The Complainant alleges that in the past SANDAG stated they were not confirming or denying active faulting along the full Mid-Coast corridor or the bridges over the San Diego River due to budget constraints. The ask is to require all SANDAG, Airport, Port, and City fault investigations to have third-party approvals. With the fault investigation reports and approvals sent to the State Geologist within 30 days of approval.</p> <p>Second, reconvene the Caltrans 2006 Coronado Fault Technical Advisory Panel (TAP) or reconvene or contact Caltrans's Seismic Advisory Board (SAB) for free Seismic guidance and approvals for public funded projects on liquefiable soils. Additional State Seismic guidance and approvals should be required for SANDAG's proposed Airport connectivity project for a new subway/trolley to the airport, Central Mobility Hub (CMH), and new City Hall complex, the Navy Broadway Complex (NBC), Seaport Village, and SANDAG's new Headquarters and SDMTS Bus Maintenance Facility.</p>						

Table 3: Status of Internal Fraud, Waste and Abuse Reporting Fiscal Year 2022-23

No.	Incident Type	Case #	Received	Date Started	Status/Outcome	Date Closed
10	Abuse of Authority	004-23	12/21/22	12/21/22	In progress	Pending
Allegation of abuse of authority. Complainant alleged that some SANDAG Executive Management members abused their power of authority that resulted in negativity impacting the complainant.						

Conclusion

The Office of the Independent Performance Auditor is committed to ensuring that all reported claims of fraud, waste, and abuse related to SANDAG’s operations are sufficiently investigated and successfully resolved.

Respectfully submitted,



Mary Khoshmashrab, MSBA, CFE, CPA
Independent Performance Auditor

cc: SANDAG Board of Directors
Hasan Ikhata, Executive Director
Ray Major, Assistant Deputy Executive Director
OIPA Webpage and File

Equal Employment Opportunity Program

Overview

SANDAG's work program demonstrates its strong commitment to initiatives that advance equity and inclusion. Federal and state laws describe obligations SANDAG must adhere to ensure fairness in its employment related practices, and beyond this, SANDAG strives to embed the principles of diversity, equity, and inclusion in our everyday actions to create an environment where employees can do their best work. There is a shared philosophy among the Board of Directors, management, and employees that placing a greater emphasis on how we recruit and develop our employees will help to build a more inclusive team better able to engage, represent, and serve all residents of the San Diego region.

Action: Information

In accordance with SANDAG Board Policy No. 007: Equal Employment Opportunity (EEO) Program, this report summarizes employment results for FY 2023 and reviews EEO Program goals for the upcoming year.

Fiscal Impact:

None

Schedule/Scope Impact:

None

FY 2023 Employment Results

Board Policy No. 007: Equal Employment Opportunity (EEO) Program reflects the agency's commitment to fair and equitable employment practices. SANDAG seeks to build a team that represents a variety of diverse backgrounds, perspectives, and skills. We firmly believe the more inclusive we are, the better our work will be. The following summary highlights results from employment-related actions between July 1, 2022, and June 30, 2023.

Recruitments and New Employees

- 52 recruitments were conducted to fill 114 positions; 91% of job openings were advertised externally and available to both internal and external candidates; the balance were internal-only opportunities.
- Job availability notices are typically sent to more than 200 regional contacts for job openings, in addition to other advertising and sourcing strategies, to specifically reach qualified female, racial and ethnically diverse, and veteran candidates.
- Approximately 3,350 employment applications were received. Data voluntarily provided indicates 42% of applicants were female and 61% belong to a diverse racial or ethnic group.
- 114 new employees were hired. 60 individuals filled full-time core positions, 13 filled full-time Limited-Term positions, the remaining 41 filled Intern or Temporary positions.
- Of the 114 new employees, 55% were female and 61% belong to a diverse racial or ethnic group.

Promotions

- In total, 76 employees were promoted.
 - 19 employees (25%) were promoted after successfully competing in a recruitment;
 - 42 employees (55%) were promoted into higher-level flexibly staffed positions consistent with the agency's classification program; and
 - 15 employees (19%) were appointed or reclassified to higher level positions.
- Of the 76 promoted employees, 60% were female and 62% belong to a diverse racial or ethnic group.

Employee Demographics

As of June 30, 2023, 55% of SANDAG employees were female and 56% belong to a diverse racial or ethnic group.

SANDAG uses the San Diego Region Civilian Labor Force data, an estimate of worker availability in the region, as a benchmark for evaluating its employment results. 53% of the available workforce is female and 50% belong to a diverse racial or ethnic group. The FY 2023 EEO Program results compare favorably to these benchmarks as shown in Attachment 1.

EEO Program Goals

In addition to reviewing annual employment results, SANDAG evaluates the effectiveness of its EEO Program by comparing the proportion of women and individuals who belong to racial or ethnic groups in each of five defined job categories. Attachment 1 illustrates that SANDAG's FY 2023 EEO Program results compare favorably to local workforce availability except for females in the Service and Maintenance job category and individuals from racial or ethnic groups in the Officials/Administrators category. As stated in its EEO Program, SANDAG's goal is for females and individuals who belong to racial or ethnic groups to be represented in approximately the same proportion as the availability within the San Diego Region Labor Force.

Next Steps

SANDAG is committed to diversity and equity in employment. Parity has been the long-standing SANDAG EEO Program goal. However, in an era where racial justice has become a societal imperative, parity is no longer enough. On behalf of the people who want to work for SANDAG, and for the talented group of employees who are already part of the SANDAG team, management, continuing to work in conjunction with the DEI Council, will evaluate existing policies and practices, explore program enhancements, and undertake activities that seek to build a foundation of respect and appreciation for diversity in all its forms.

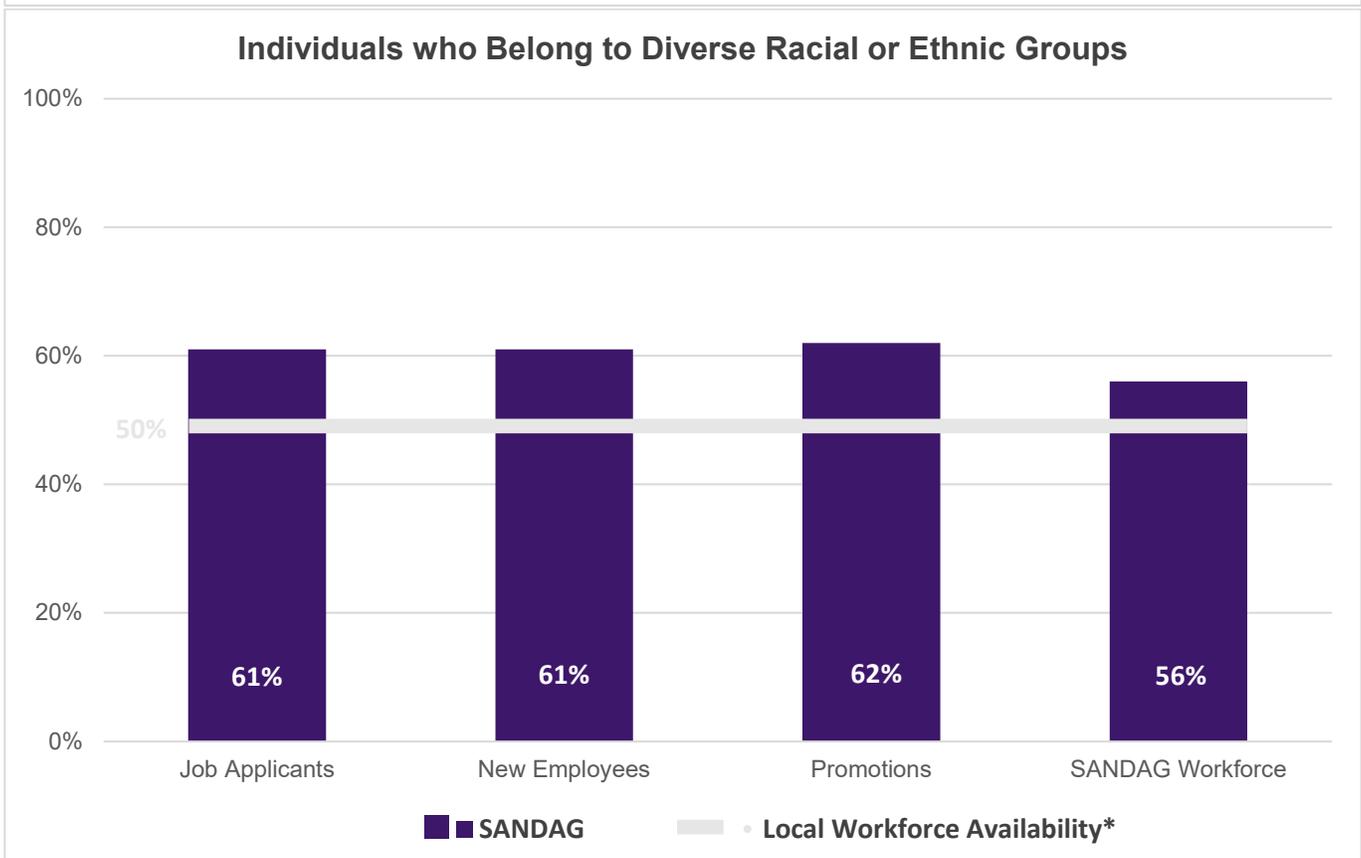
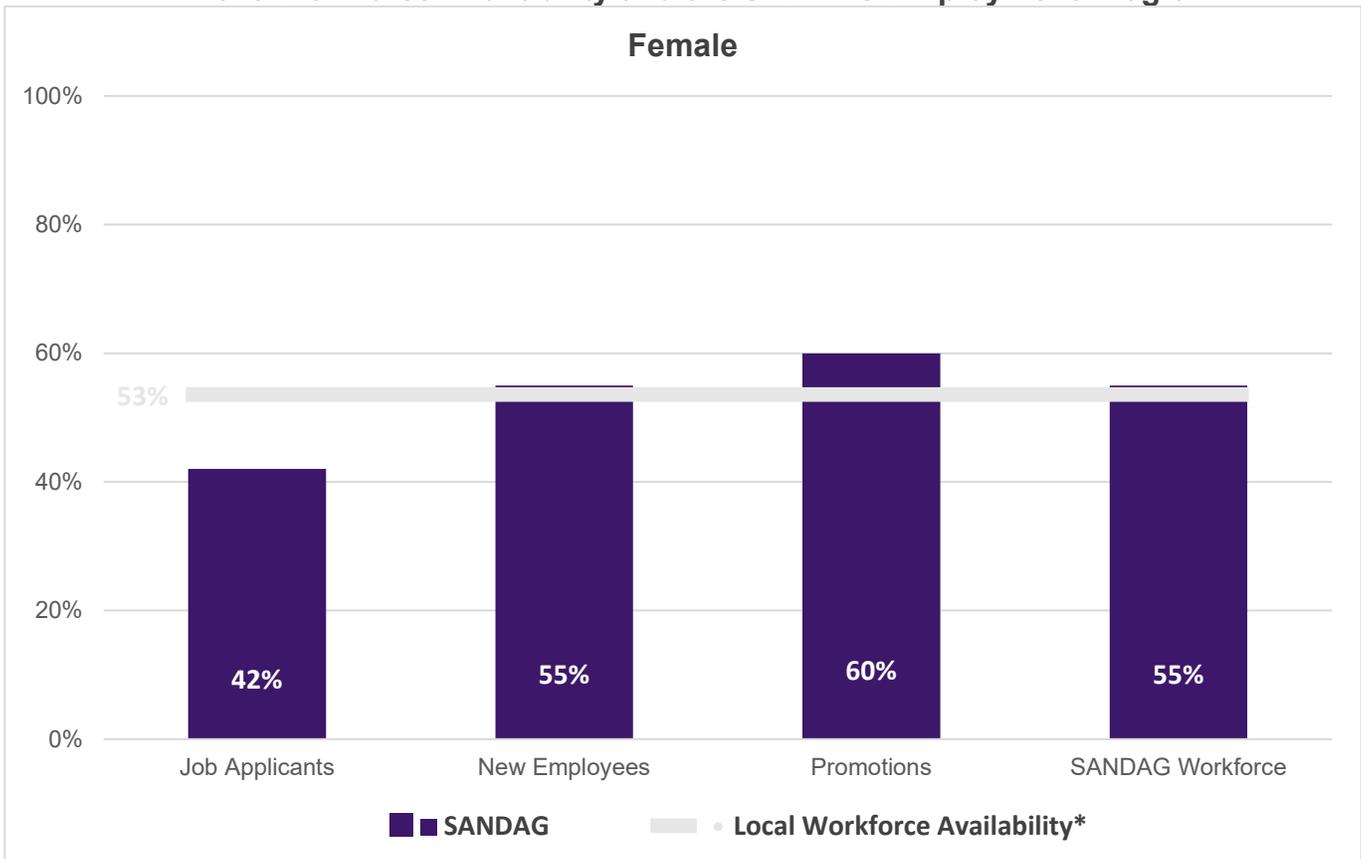
Melissa Coffelt, Senior Director of Organization Effectiveness

Key Staff Contact: Rachel Nycholat, (619) 699-1962, rachel.nycholat@sandag.org

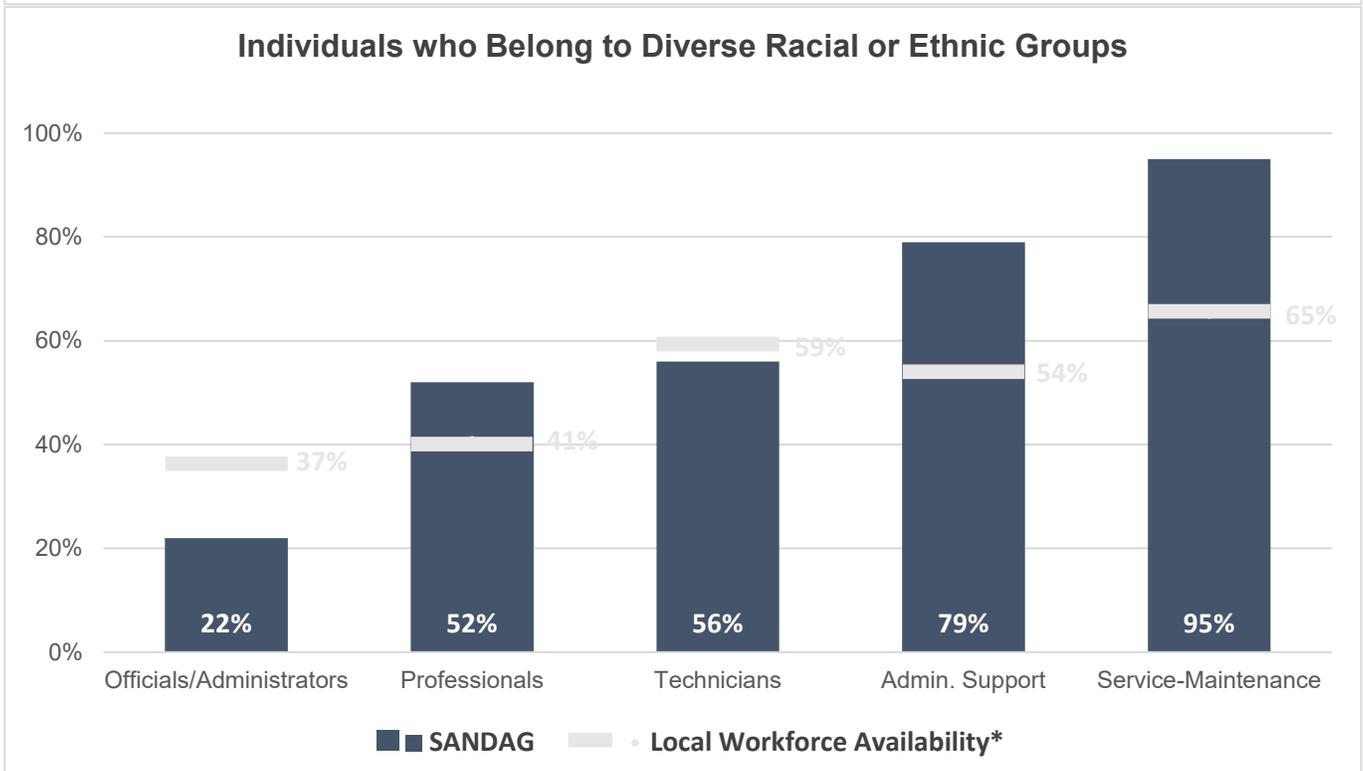
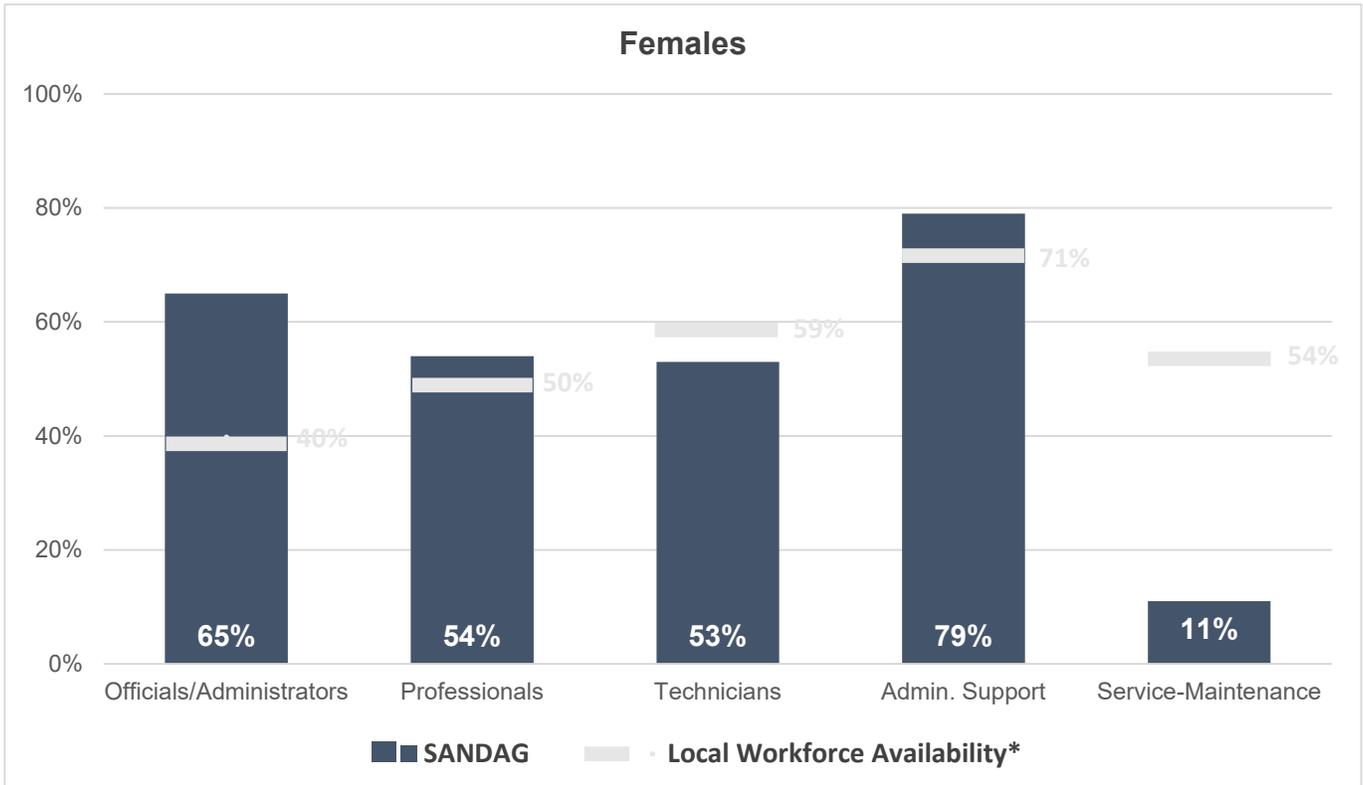
Attachment: 1. FY 2023 EEO Program Results

SANDAG FY 2023 EEO Program Results

FY 2023 Workforce Availability and the SANDAG Employment Program



FY 2023 Workforce Availability by Employment Category



*The San Diego Region Civilian Labor Force data (referred to as Local Workforce data) was derived from the: U.S. Census Bureau, American Community Survey (ACS) EEO special tabulations - Workforce data 2014-2018. Data was pulled and compiled by SANDAG, as of July 2021. The Civilian Labor Force consists of people age 16 years and older classified as employed or unemployed.

Chief Executive Officer Delegated Actions

Overview

Various Board Policies require the Chief Executive Officer to report certain actions to the Board of Directors monthly or upon taking specified actions.

Delegated Actions

Investment Transactions: [Board Policy No. 003](#), Section 11.2, states that a monthly report of all investment transactions shall be submitted to the Board. Attachment 1 contains the reportable investment transactions for June 2023.

Legal Matters: [Board Policy No. 008](#), Section 6.1, authorizes the Office of the General Counsel or outside counsel to file documents and make appearances on behalf of the agency in court proceedings.

Action: Information

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

Fiscal Impact:

One security reached maturity in June for a total of \$2.5 million, providing approximately \$2.5 million of liquidity to SANDAG.

Schedule/Scope Impact:

Schedule extensions granted to the City of Encinitas, City of Santee, City of San Diego, and City of Escondido.

In the matter of He v. Metropolitan System (Superior Ct. Case No. 2021-00002319), the following actions were taken by Bremer Whyte Brown & O'Meara on behalf of SANDAG:

- On June 20, 2023, filed Notice of Date Change for Hearing on Motion for Summary Judgment
- On July 7, 2023, attended a hearing on Motion to Withdraw filed by counsel for plaintiffs

In the matter of Skanska v. SANDAG (Orange County Superior Ct. Case No. 2019-01086344), the following actions were taken by Best Best & Krieger on behalf of SANDAG:

- On April 18, 2023, filed a Notice of Remote Appearance
- On April 27, 2023, filed a Stipulation and Order to Continue Order to Show Cause re Dismissal of Settled Case
- On July 5, 2023, filed a Response to Order to Show Cause re Dismissal of Settled Case
- On July 6, 2023, attended a hearing on Order to Show Cause re Dismissal of Settled Case
- On July 6, 2023, filed a Notice of Entry of Order Continuing Hearing on Order to Show Cause re Dismissal

Contract Relief from Maintenance: [Board Policy No. 024](#): Procurement and Contracting – Construction Policy, Section 5.1, authorizes the Chief Executive Officer to grant Relief from Maintenance and Responsibility on major elements of each major construction project on behalf of the Board.

- In a letter dated June 21, 2023, Mid-Coast Transit Constructors (MCTC) was granted Limited Relief from Maintenance and Responsibility for the Mid-Coast Transit Project, Voigt Drive East and Campus Point Drive – Effective December 13, 2022 (CIP 1200507, Contract No. 5008600, Supplement 6).

Contract Acceptance: [Board Policy No. 024](#): Procurement and Contracting – Construction Policy, Section 5.2, authorizes the Chief Executive Officer to accept contracts on behalf of the Board and requires all contract acceptances over \$25,000 to be reported to the Board.

- In a letter dated June 27, 2023, Mid-Coast Transit Constructors (MCTC) was granted Acceptance for the Mid-Coast Transit Project, CP Rose – Effective November 11, 2021 (CIP 1239811, Contract No. 5008600, Supplement 1C). The contract value was \$18,282,173.37.

Schedule Extensions: [Board Policy No. 035](#), Section 4.3.1, authorizes the Chief Executive Officer to approve requests by grantees for time extensions on their project schedule of up to twelve months aggregate for good cause if the extension would not cause the project to miss a completion deadline. The delegated action(s) to report to the Board are summarized below:

Housing Acceleration Program (HAP)

Contract No.	Grantee	Project	Extension (in Months)	From	To
S978594	City of Encinitas	Housing Production Assistance	10	6/30/2023	4/30/2024
S948600	City of Santee	Project-Level CEQA Analysis for Town Center Multifamily Housing Sites	10	6/30/2023	4/30/2024

Smart Growth Incentive Program (SGIP)

Contract No.	Grantee	Project	Extension (in Months)	From	To
5005485	City of San Diego	Downtown San Diego Wayfinding Signage	12	9/12/2023	9/12/2024
S1021810	City of Santee	Specific Plan	12	2/11/2024	2/11/2025
S1021722	City of Escondido	Escondido General Plan Amendments and Environmental Review	8	11/27/2023	7/27/2024

Regional Transportation Improvement Program Administrative Modification: Regional Transportation Commission (RTC) Resolution No. RTC-2020-01 authorizes the Chief Executive Officer to approve administrative modifications to the Regional Transportation Improvement Program. Changes are authorized by the requesting agency by resolution or approved policy. Administrative Modification No. 4 was approved on June 16, 2023. Table 1 (Attachment 2) summarizes the changes made to 2 projects and 1 grouped listing in the region.

Hasan Ikhrata, Chief Executive Officer

Key Staff Contact: Beth Lupu, (619) 699-6916, Beth.Lupu@sandag.org

- Attachments:
1. Investment Securities Transactions Activity – June 2023
 2. 2023 RTIP Administrative Modification No. 4 – Table 1

MONTHLY ACTIVITY FOR INVESTMENT SECURITIES TRANSACTIONS
JUNE 1 THROUGH JUNE 30, 2023

Transaction Date	Security/Coupon/Maturity Date	Par Value	Original Cost
BOUGHT	NO REPORTABLE SECURITIES FOR THIS MONTH		
MATURED			
06/02/2023	WELLS FARGO CO MTN 1.654% 6/02/24	\$ 2,500,000.00	\$ 2,546,750.00
	TOTAL MATURED:	<u>\$ 2,500,000.00</u>	<u>\$ 2,546,750.00</u>
SOLD	NO REPORTABLE SECURITIES FOR THIS MONTH		

**Table 1 - Summary of Changes Report (\$000)
2023 RTIP Amendment No. 3**

LEGEND:
 ↑ Increase
 ↓ Reduce
 ↔ Revise
 + Add new

Project ID	Lead Agency	Project Title	Total Programmed Before	Total Programmed Revised	Cost Difference	Percent Change	Change Description
CAL44	Caltrans	Grouped Projects for Bridge Rehabilitation and Reconstruction - Highway Bridge Program	\$218,472	\$218,472	\$0	0%	↔ Revised funding between fiscal years to align with HBP listing dated 3/22/2023
SD70	San Diego, City of	West Mission Bay Drive Bridge over San Diego River	\$151,753	\$151,753	\$0	0%	↔ Revised fund source from HBP to HIP
SD166	San Diego, City of	Bicycle Facilities	\$23,503	\$26,647	\$3,144	13%	+ Added CPF Infra award

Abbreviation

Fed Disc. - CPF - Highway Infra
 HIP
 HBP

Fund Type

Community Planning Earmark Funds
 Highway Infrastructure Program
 Highway Bridge Program under SAFETEA-LU

2025 Regional Plan: Data-Driven Planning

Overview

The 2025 Regional Plan is being developed based on a data-driven process that starts with updating the regional growth forecast and analyzing travel data and trends including where people live and work, how they get around, what transportation infrastructure exists today, and what is needed to serve future growth to the year 2050.

Key Considerations

To develop a long-range plan, we first need to understand what the region will look like in the future. To do this, staff prepares a Regional Growth Forecast that considers historical data in combination with expert opinion and other official models to forecast how our population will change, how many households and housing units there will be, and how many jobs will exist.

Staff is currently finalizing the Series 15 Regional Growth Forecast for the 2025 Regional Plan using a model that starts with a base year of 2022, looks out to 2060¹, and considers birth rates, death rates, and domestic and international migration rates. In terms of the region's population projections, the current forecasts show:

- The region will grow until around 2040 but will then decrease as we look out further to 2060¹.
- The population will get older, with the median age increasing from 36 in 2022 to 42 by 2060¹. This six-year increase in the median age is significant and will have implications on the number of households we expect, since older individuals are more likely to live with fewer people and to be considered the head of their household. This means that regional housing projections will be slightly different than the population forecast and that the type of housing needed may change over time.
- The number of jobs in the region through 2060¹ is higher than in previous forecasts. The methodology to forecast the number of the jobs in the region has been improved from prior models with the inclusion of non-wage and salary jobs,² in addition to wage and salary jobs. As a result, the number of jobs in the region through 2060¹ is higher than in previous forecasts, which reflects these new data, as well as assumptions regarding the workforce participation rate increasing for older individuals.

These forecasts are paired with travel data, surveys, and other statistical information that comprise the inputs for the SANDAG activity-based model. This robust model is used to predict how people will travel and inform the development of a complete and connected transportation system that will meet the needs of the region now and into the future while also meeting state and federal requirements.

Action: Discussion

The Board of Directors will participate in a workshop to help inform development of the 2025 Regional Plan, including an interactive exercise on applying data-driven planning practices.

Fiscal Impact:

Development of the 2025 Regional Plan is funded under Overall Work Program Project Nos. 3103000 and 3100405.

Schedule/Scope Impact:

The 2025 Regional Plan will be developed over the next two years and is expected to be brought to the Board of Directors for approval in late 2025.

¹ While the 2025 Regional Plan will use a horizon year of 2050, the Series 15 Regional Forecast projects out to 2060.

² Non-wage and salary jobs include those that involve some sort of commission (i.e., real estate agents) and complete 1099 tax forms, as well as those in the "gig economy" such as Uber or Lyft Drivers.

Developing the network for the Regional Plan is an iterative process that starts with the 2021 Regional Plan and uses data to refine the projects, programs, and policies. The analysis includes existing and projected traffic volumes, origin and destination data, travel times, and traffic safety data at the regional and corridor level. The model is also used to evaluate how different projects and policies will affect travel decisions, and what will be most effective in reducing vehicle miles traveled or meeting other regional goals and performance targets.

Next Steps

SANDAG staff is finalizing the Regional Growth Forecast and will continue to work with local jurisdictions on a subregional forecast by the end of the year. The subregional forecast involves distribution of the population, housing, and jobs to the region's jurisdictions, based on the numbers projected in the regional forecast and feedback from the jurisdictions.

SANDAG staff will continue to use data and Board and community input to develop an initial concept which will include projects, policies, and programs (including cost and funding assumptions), that will be presented to the Board for feedback later this fall.

Antoinette Meier, Senior Director of Regional Planning

Key Staff Contacts: Cindy Burke, (619) 699-1910, cindy.burke@sandag.org
 Cecily Taylor, (619) 744-8522, cecily.taylor@sandag.org



2025 Regional Plan

Data-Driven Planning

Board of Directors | Item 15
Dr. Cindy Burke and Tuere Fa'aola
July 28, 2023

1



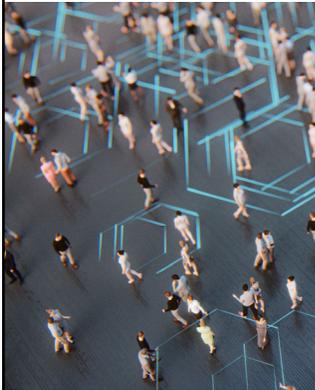
Series 15 Regional Growth Forecast

Preliminary Results

2

2

What Will the Region Look Like in the Future?



Population peaks around 2042 and then decreases



Population will be older



More houses needed



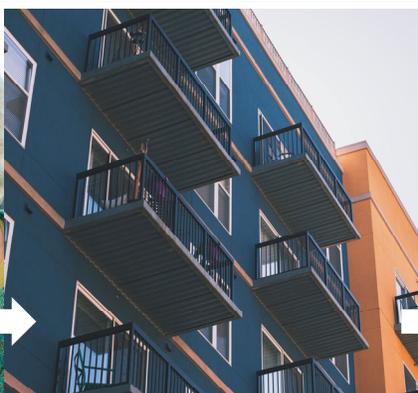
More jobs and people working longer

3

How are These Projections Done?



Population



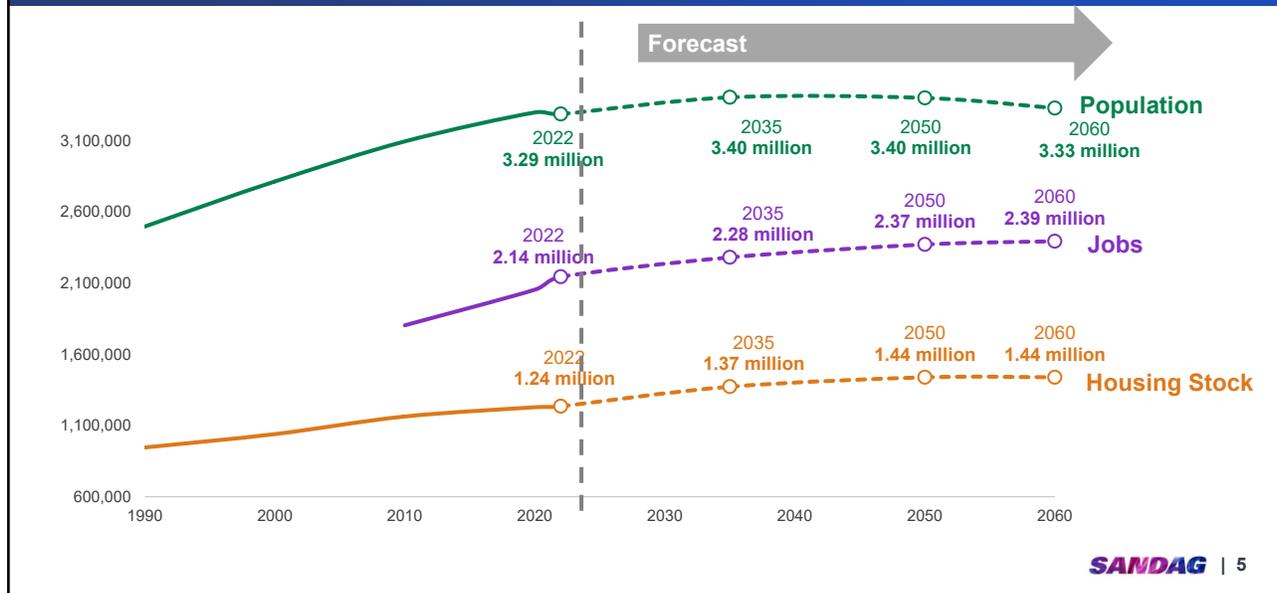
Housing



Jobs

4

Series 15 Regional Forecast



5

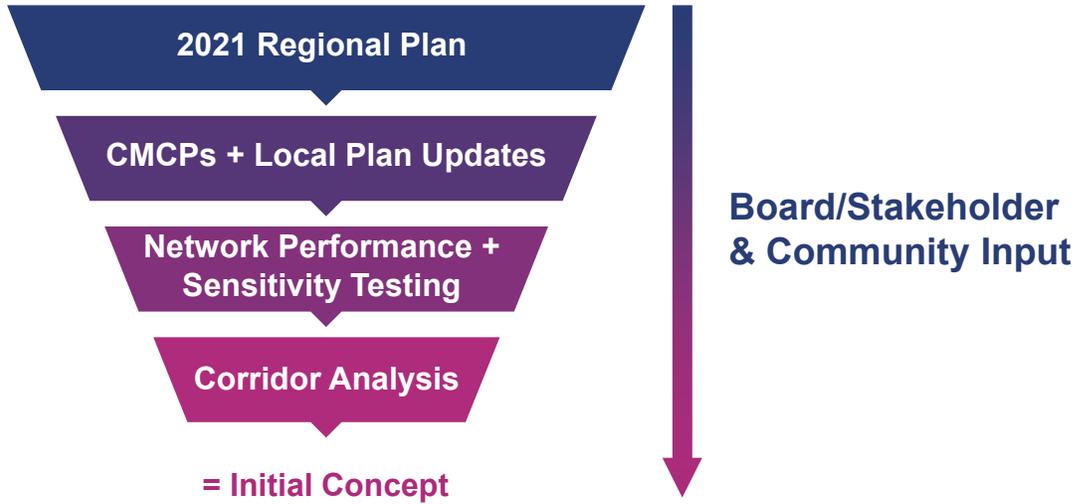
SANDAG

Transportation Network Development

6

6

Process



SANDAG | 7

7

Transit Investment Sensitivity

RIDERSHIP



Shorter Boarding Times



Faster Travel Times



More Frequent Transit



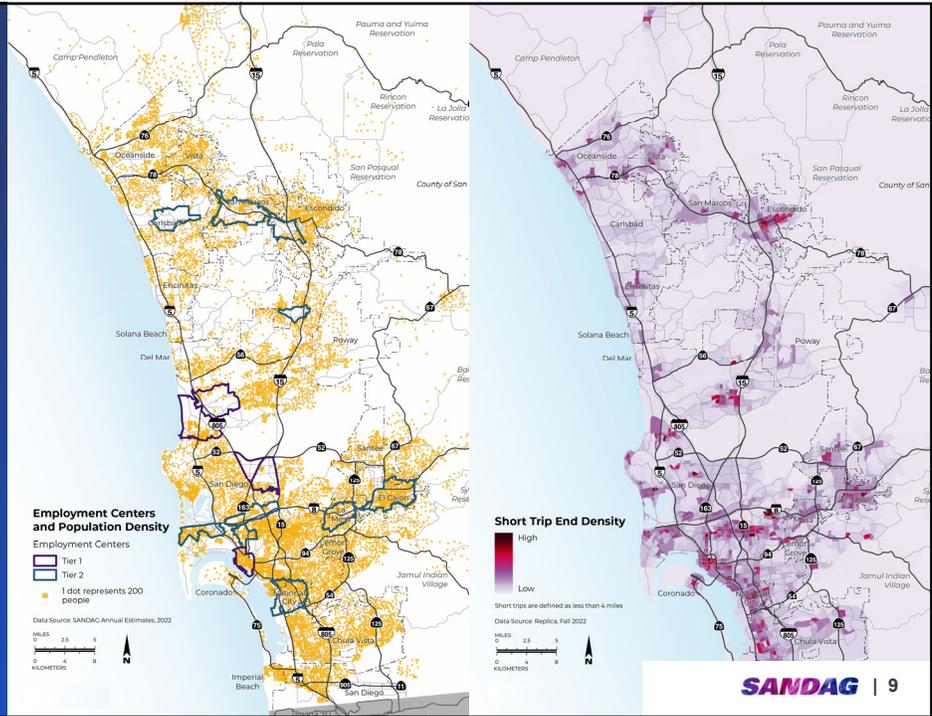
VMT



SANDAG | 8

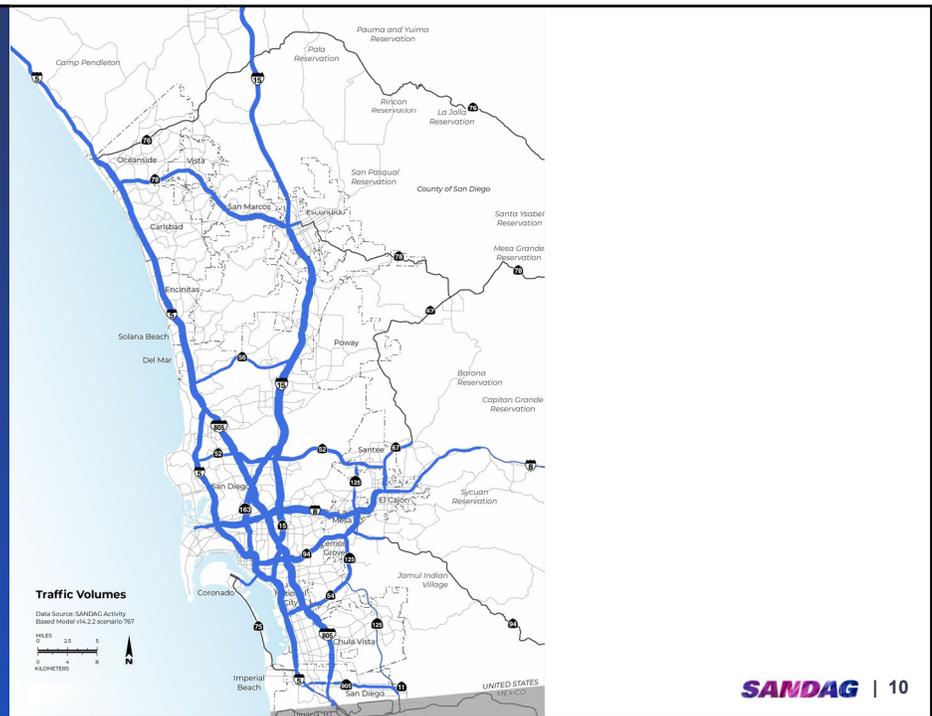
8

What Data We Use



9

What Data We Use



10

Breakout Groups

Station 1 = South County (Rachel Kennedy & Jennifer Williamson)	Station 2 = North County (Keith Greer & Danielle Kochman)	Station 3 = East/Central County (Tuere Fa'aola & Cecily Taylor)
Andrea Cardenas	Melanie Burkholder	Bill Wells
John Duncan	Terry Gaasterland	Jack Shu
Jack Fisher	Tony Kranz	John Minto
Luz Molina	Ryan Keim	Joel Anderson
Sandy Naranjo	Steve Vaus	Racquel Vasquez
Raul Campillo	Rebecca Jones	Sean Elo-Rivera
DOD	Lesa Heebner	Tribal
Caltrans	Katie Melendez	Imperial County
	Dane White	Water

SANDAG | 11

11

Rules of the Game

- Review the data packets for your subregion and discuss:
 - What is the data telling you? What problem/s do we need to solve?
 - Do the identified projects/policies selected to date still make sense? What would you like to change?
 - Are there any additional long-range projects/policies you would like to add that will help meet our goals?
- If new projects/policies are added, they must meet our requirements to reduce VMT/GHG and advance equity. Projects must also align with the Guiding Principles the board developed.
- Group consensus on strategies chosen

SANDAG 12

12

Stay connected with SANDAG

 Explore our website
SANDAG.org

 Follow us on social media:
[@SANDAGregion](#) [@SANDAG](#)

 Email: Cindy.Burke@sandag.org
Ture.Faaola@sandag.org

SANDAG

13

Airport Transit Connection: Concept Evaluation Study

Background

In response to Board and stakeholder input, SANDAG has undertaken a Concept Evaluation Study (study) to develop and evaluate the concepts to create a regional Airport Transit Connection (ATC) to San Diego International Airport (SDIA).

This study compares various transit concepts and routes and identifies the leading concepts to be considered for creating a direct transit connection to SDIA. These concepts fall within three primary transit modes of technology: airport transit connection with automated people mover technology, San Diego Trolley (Trolley) light rail transit, and enhanced bus service.

The need for a regional transit connection to SDIA has been discussed in the San Diego region for almost 40 years. This need is becoming more urgent as SDIA undertakes expansion efforts to meet growing demand — with an anticipated increase of 16 million annual passengers by 2050, totaling an estimated 40 million passengers each year. To accommodate this growth, SDIA is currently modernizing its facilities and working to make the airport roadways easier for traffic to enter and exit, as well as making a number of off-site transportation improvements in and around the airport.

However, due to the fact that roads surrounding SDIA are already constrained, and vehicular traffic congestion is expected to worsen despite mitigations, as well as the expectation of additional development by the Port of San Diego and within the region at large, connecting robust transit to SDIA has grown into a pressing priority in order to keep up with the needs of local residents and tourists traveling to and from the airport.

To advance this goal, elected officials and public agencies across the region are working together to plan a world-class transit system that will offer passengers and visitors a direct, convenient, more environmentally friendly way to avoid traffic and connect to the airport. San Diego County Regional Airport Authority has collaborated with SANDAG to preserve a “transit-ready” area and announced a new 10-year airline operating and lease agreement with its airlines that financially supports the redevelopment of Terminal 1, with the potential of funding for eligible airport-related transportation projects, provided that other regional funding could be secured.

This project has been a priority of the SANDAG Board of Directors. In 2018, the Board convened the Airport Connectivity Subcommittee — composed of a bipartisan group of elected leaders from around the region working with the San Diego County Regional Airport Authority, the Port of San Diego, and other relevant agencies — to explore opportunities to connect SDIA to the regional transit system. In 2019, the Board allocated \$40 million to support preliminary environmental analysis, planning, and engineering for a regional transit solution for the airport, including the option of a Central Mobility Hub (CMH) and ATC. In 2021, the Board approved San Diego Forward: The 2021 Regional Plan, which included the establishment of a direct connection from the regional transit system to SDIA.

Action: Information

The Board of Directors will be briefed on the Airport Transit Connector and a Concept Evaluation Study of the leading concepts to connect the San Diego International Airport to the regional transit system.

Fiscal Impact:

None

Schedule/Scope Impact:

None

Key Considerations

Three transportation modes were considered for a direct transit connection to the airport:

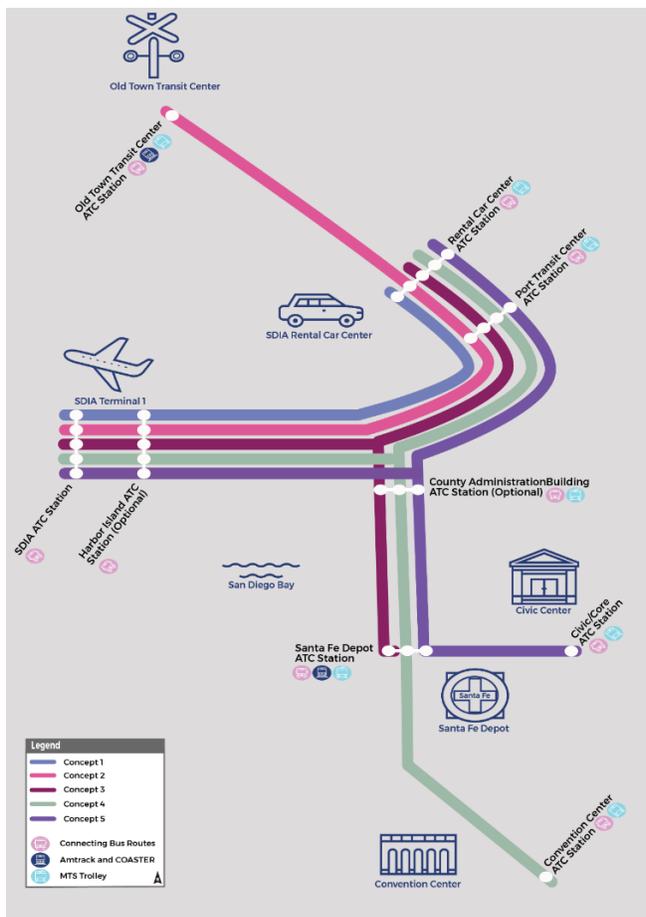
1. An ATC using an automated people mover system
2. An extension of the Trolley light rail transit (LRT) system
3. Enhanced bus service

ATC Using an Automated People Mover System

For the five ATC concepts involving an automated people mover system, transit connections to the north and/or south of SDIA were evaluated with variations of stops, termini, configurations, and features. These five ATC concepts include two north-route-only concepts and three concepts with north and south routes combined (with additional variations and features discussed in this study).

Advancing a south route for implementation is responsive to community and stakeholder feedback, which expressed the desire for prioritizing an equitable and convenient transit connection to the airport for South Bay travelers, as well as a direct connection to the downtown core and its dense supply of housing, jobs, existing transit riders, and tourist destinations. As such, while ATC Concepts 3, 4, and 5 in this study include both a north and south route, each route could also be advanced independently and connect to existing and planned transit facilities in the region's urban core.

Each of the ATC concepts (Concepts 1 through 5) feature a high-frequency alignment in dedicated right-of-way. These concepts are illustrated below.



Conceptual ATC Alignments and

Trolley and Enhanced Bus Service

In addition to the five ATC concepts, one concept was studied for the Trolley mode and one concept was studied for the enhanced bus mode.

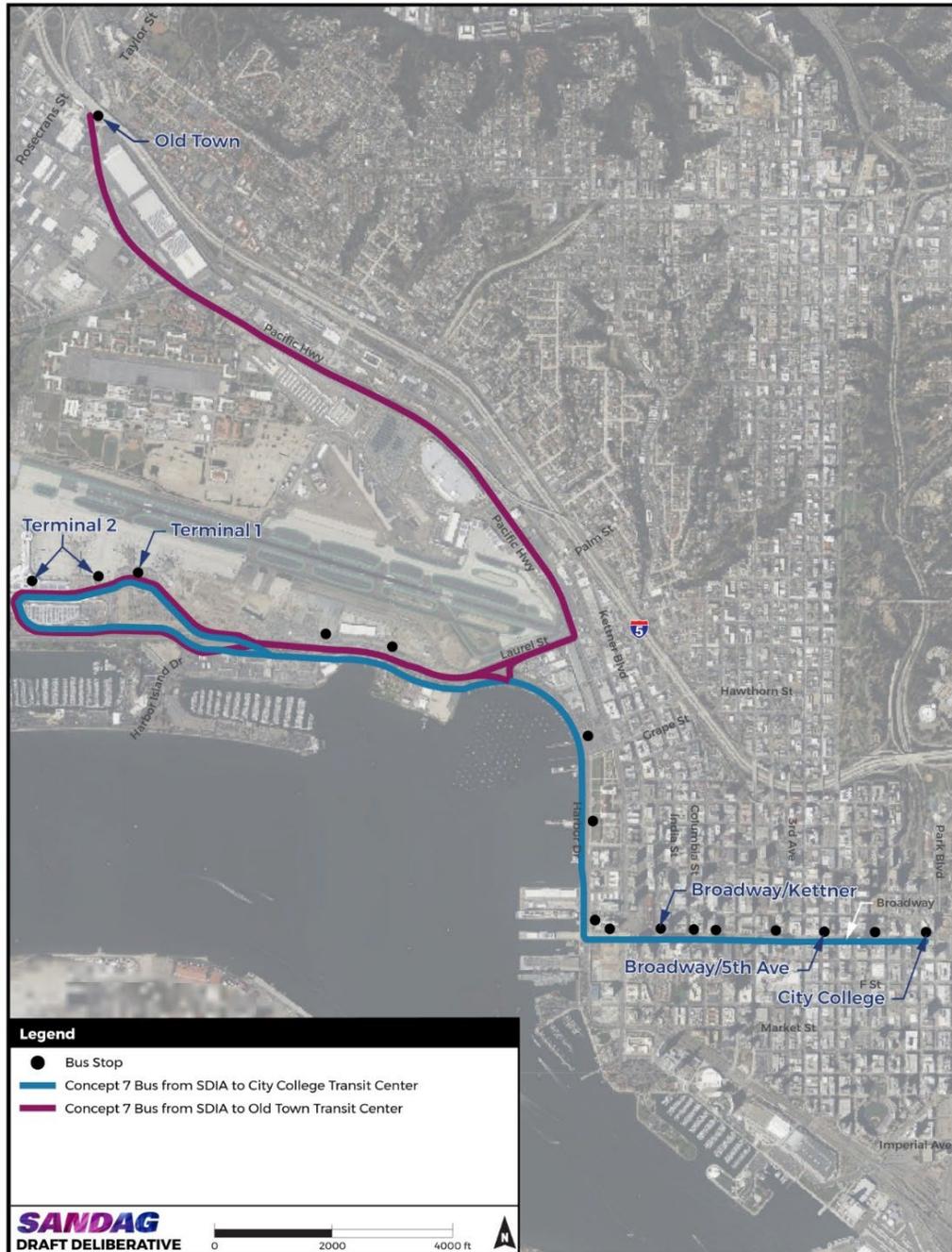
Concept 6: Trolley Concept

Concept 6 would feature an extension of the Trolley LRT system. The route would begin at the 12th & Imperial Transit Center and use the existing Green Line tracks to Santa Fe Depot and then use the existing Blue and Green Line tracks to a location near Hawthorn Street. The LRT alignment would then branch off the existing Trolley tracks and be in an underground or aerial configuration to SDIA. A new station would be provided at SDIA, and an optional station could be provided at Harbor Island. This concept would provide access to the existing Trolley stations at County Center/Little Italy, Santa Fe Depot, Seaport Village, Convention Center, and Gaslamp Quarter before terminating at the 12th & Imperial Transit Center. These concepts are illustrated below.



Concept 7: Bus Concept

Concept 7 would consist of two routes: one from SDIA to Santa Fe Depot and City College and the second from SDIA to the OTTC. The Concept 7 route to City College would provide enhanced service of the MTS Route 992, and the route to OTTC would follow the route of the current San Diego Flyer operated by SDIA. These concepts are illustrated below.



Evaluation Criteria

To evaluate these transportation modes, seven concepts were evaluated; they are all illustrated in the study. Evaluation criteria based upon those used in the *Airport Connectivity Analysis* (SANDAG 2019) were developed to evaluate and compare the concepts quantitatively and qualitatively. SANDAG recognizes that additional analysis and refinement of the concepts may be necessary prior to proceeding with the environmental clearance process.

The criteria used for the evaluation of concepts in this study are grouped into six key categories: passenger convenience and ridership; congestion of airport access; greenhouse gases and vehicle miles traveled; feasibility/complexity; cost; and community effects and economic benefits.

Next Steps

SANDAG will spend the next several months outreaching to key stakeholders and agency partners to present the findings of Concept Evaluation Study and the Airport Transit Connection concepts to gather additional input. In Fall 2023, we anticipate providing an update to the SANDAG Board of Directors to advance the project into environmental review with a staff-recommended project and alternatives. SANDAG would then issue a Notice of Preparation of an Environmental Impact Report to begin the CEQA environmental review process.

Ryan Kohut, Director I of Strategic Projects

Key Staff Contacts: Victoria Stackwick, (619) 699-6926, victoria.stackwick@sandag.org
Ryan Kohut, (619) 595-5339, ryan.kohut@sandag.org

Attachment: 1. Airport Transit Connection - Concept Evaluation Study

Airport Transit Connection - Concept Evaluation Study

The full document in electronic format can be downloaded at the following link:

[Airport Transit Connection - Concept Evaluation Study](#).

For a printed copy, please contact the Public Information Office at (619) 699-1950 or pio@sandag.org.



Airport Transit Connection

Concept Evaluation Study

Board of Directors | Item 16
Victoria Stackwick, Chief of Staff
Ryan Kohut, Director, Strategic Projects
July 28, 2023

1

Today's Agenda Item

The purpose of today's
Agenda Item is to
present Concept Study
findings, answer
questions, and receive
Board and public input



Study Background

How did we get here?



ATC Concept Study

What did we study?



Key Findings and Next Steps

What did we learn and where do we go from here?

SANDAG | 2

2

Urgent Need for Airport Transit Connection

Why Do We Need a Transit Connection to the Airport?



Growing Demand & Growing Traffic

San Diego International Airport (SDIA) is the busiest single-runway airport in the nation, expecting to serve 40 million passengers annually by 2050 and airport vehicle traffic projected to increase 65%¹.



Missing Airport Transit Connection, Regional Access

A longstanding regional goal is to provide a world-class transit connection from the airport to the regional transportation system.



Unprecedented Regional Partnership & Funding Opportunities

The region has seen strong collaboration among local agencies to develop a transportation connection to SDIA; Robust state and federal grant opportunities.

¹ SAN Airport Development Plan EIR, Appendix R-H4, 2050 Passengers & Vehicular Volumes

3

Corridor Context Summary

Key Link in the Regional System

- An airport transit connection is a key link in our growing regional transportation system
- Options for achieving this link were first defined by the SANDAG Board's Airport Connectivity Subcommittee in 2019, and refined and expanded through additional public engagement and study
- An ATC will link existing options when complete, connecting commuter and passenger rail, light rail, Next Gen Rapid Bus, and local buses.
- This link will become even more critical over time as we continue to invest in expanding the regional network



4

ATC Concept Study

What did we study?

5

Concept Study Summary

Modes Considered

Automated People Mover (Study Concepts 1-5)



- Common for on- and off-airport travel
- Configured for airport passengers
- Capable of fast, frequent, high-capacity, reliable service

Light Rail Trolley Extension (Study Concept 6)



- Typically for general transit ridership
- Configured for general travel (not for passengers with luggage)
- Frequency, capacity dependent on broader system operations

Enhanced Bus Service (Study Concept 7)



- Common airport connection for smaller airports
- Flexible vehicle configuration can accommodate airport passengers
- High frequency, capacity based on vehicle configuration

6

Automated People Mover Characteristics

- Flexible technology serves on-airport and connects to transit and other off-airport stops
- Designed for airport passengers and support frequent headways
- Multiple options for design and guideway technology
- Fully-integrated propulsion with quiet, emission-free operations, including indoors



Venice, Italy (Tronchetto - Piazzale Roma)



Detroit International Airport



SANDAG | 7

7

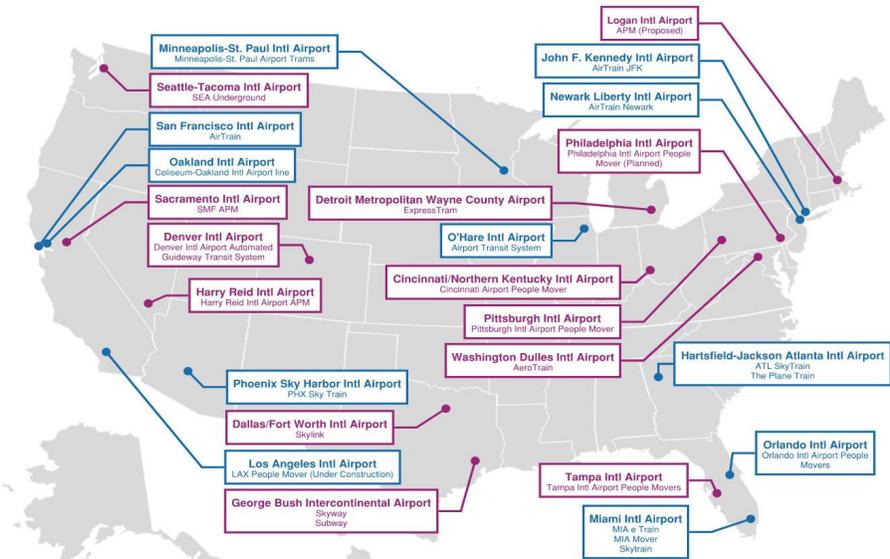
APMs Across the Country

Most major US cities have APMs

10 Largest US Cities	APM
1. New York	✓
2. Los Angeles	✓
3. Chicago	✓
4. Houston	✓
5. Phoenix	✓
6. Philadelphia	✓
7. San Antonio	
8. San Diego	
9. Dallas	✓
10. San Jose	✓*

* Currently in project development

Many airports are connected to transit via APMs



Note
 Connections within airport terminals or facilities
 Connections with transit or off-airport facilities

SANDAG | 8

8

ATC Concept Study

Where will the connections be made?

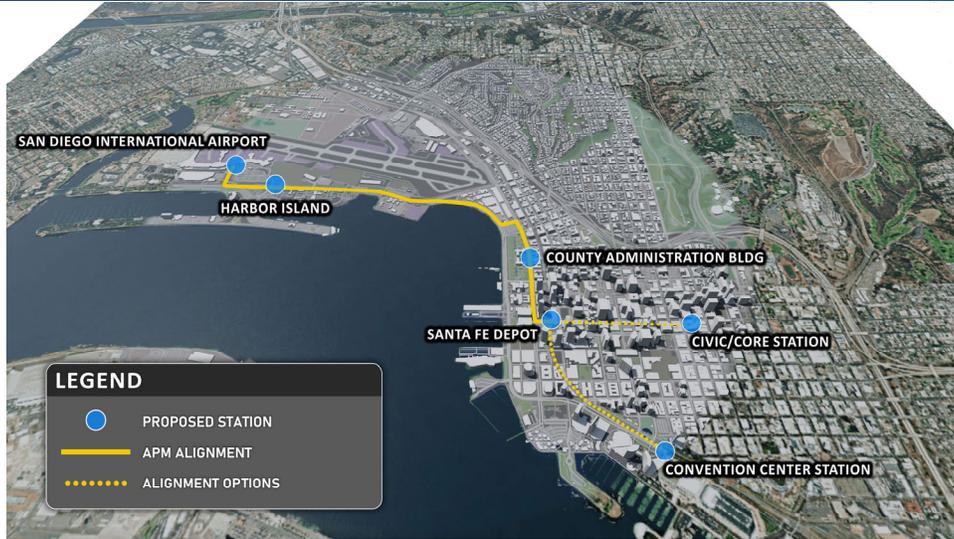
9

Automated People Mover Concepts 1-5



10

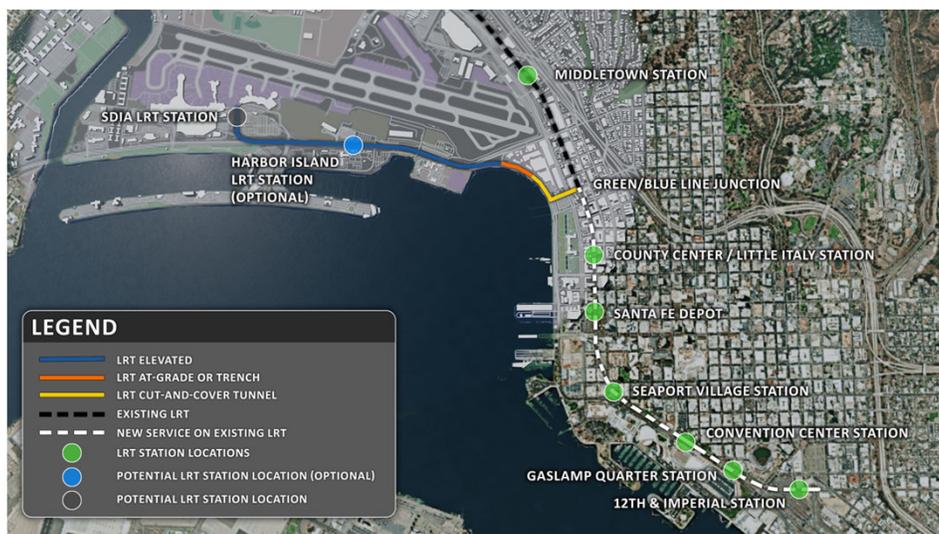
Automated People Mover South Leg Concepts



SANDAG | 11

11

Light Rail Trolley Extension Concept 6



SANDAG | 12

12

Enhanced Bus Service Concept 7

Bus Infrastructure for MTS 992 Bus Route



Bus Infrastructure for San Diego Flyer



SANDAG | 13

13

SANDAG

Key Findings and Next Steps

What did we learn?

14

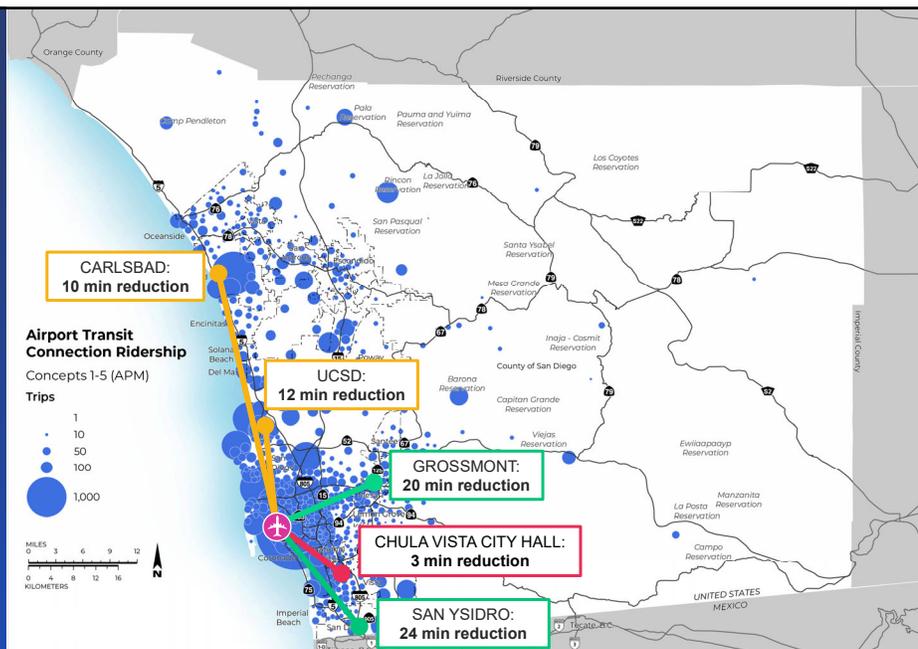
14

Concept Study Focus Areas

The Study assessed each Concept option across a range of different focus areas to better understand relative advantages and disadvantages.

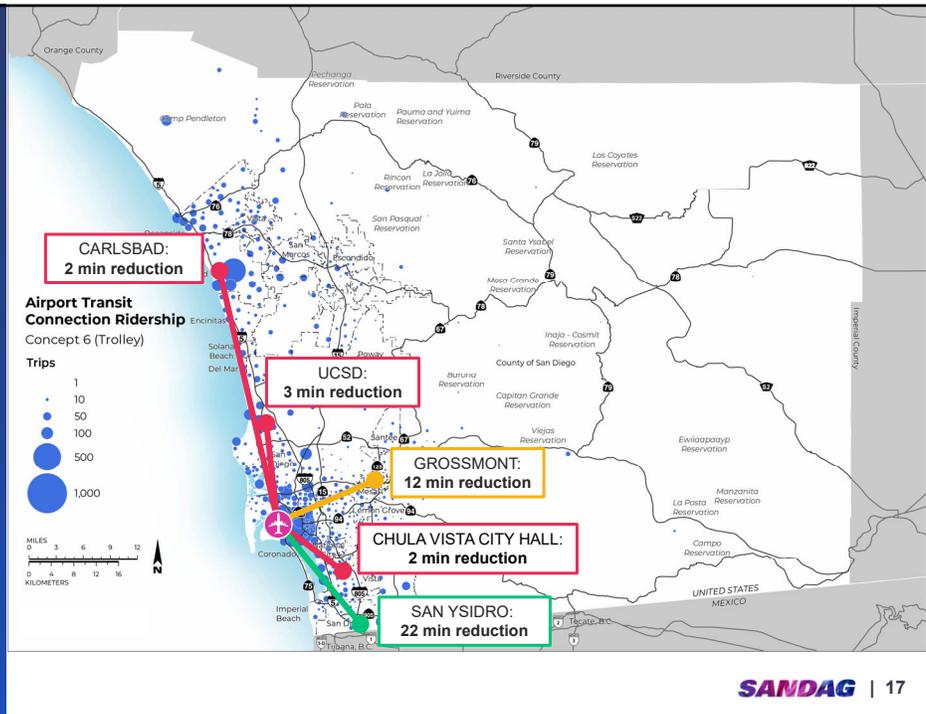
CATEGORY	CRITERIA
Passenger Convenience and Ridership	<ul style="list-style-type: none"> Regional connectivity User experience Travel time Ridership
Congestion of Airport Access	<ul style="list-style-type: none"> Traffic effects
Sustainability	<ul style="list-style-type: none"> Changes in VMT and potential GHG reduction
Feasibility/Complexity	<ul style="list-style-type: none"> Right-of-way impacts Major utility impacts Construction effects and constructability Geotechnical and seismic conditions Regulatory considerations
Cost	<ul style="list-style-type: none"> Capital cost Cost per rider Cost per mile Operations and maintenance costs
Community Effects and Economic Benefits	<ul style="list-style-type: none"> Community effects Adjacent development considerations

Passenger Convenience Regional Trip Origins for APM Concepts



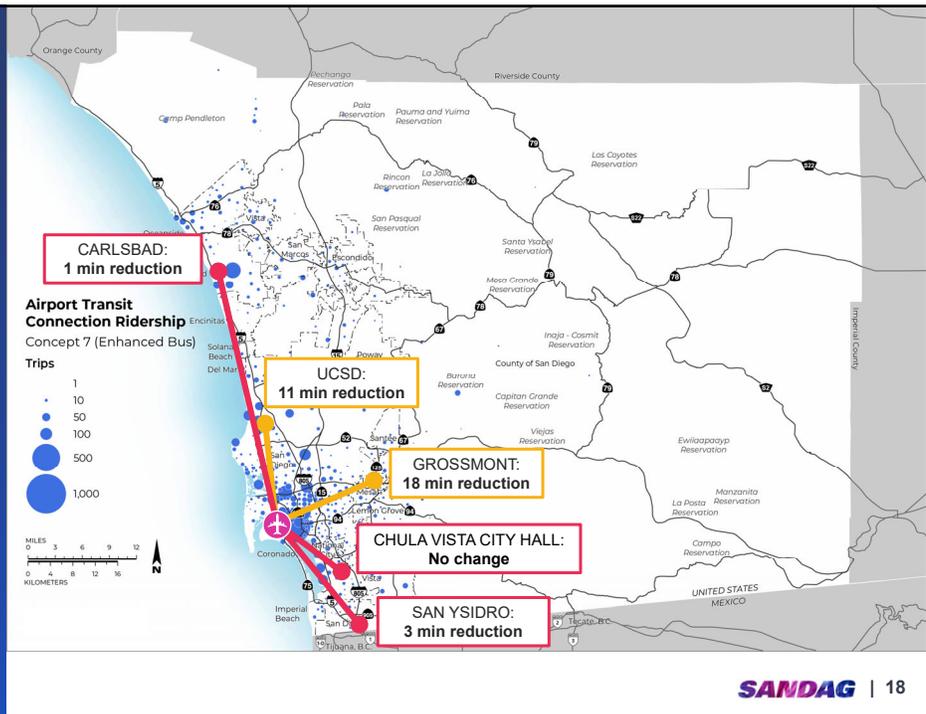
Note: Concepts 1 and 2 have some variation in travel time savings with the differences in stations and connections for the northern leg

Passenger Convenience Regional Trip Origins for Trolley Concept



17

Passenger Convenience Regional Trip Origins for Enhanced Bus Concept



18

Congestion of Airport Access



Planned Airport Development Plan will increase traffic at key access points.

- With an additional expected 40 million passengers annually by 2050, airport vehicle traffic is projected to increase 65%

APM Concepts

- APM (Concepts 3-5) have the highest reduction in traffic compared to the “No Project” baseline, especially on Laurel St, Harbor Drive, and airport roadways

Trolley and Enhanced Bus Concepts

- Trolley (Concept 6) and Enhanced Bus (Concept 7) have similar and moderate impacts on traffic

Feasibility/Complexity: Select Concept Risks & Impacts

A APM Option (Concepts 1-5)

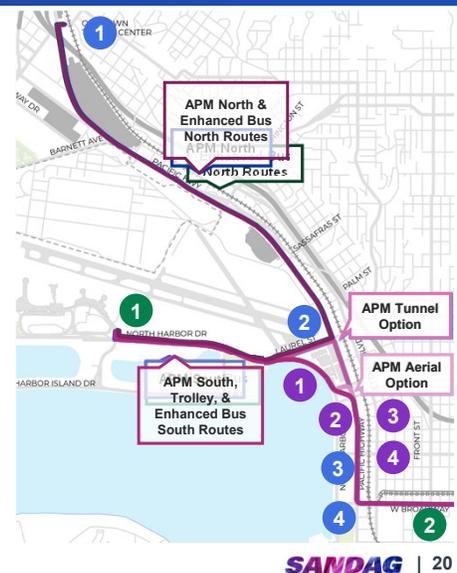
1. **Old Town Station:** No feasible direct North Leg APM connection due to I-5
2. **Construction Schedule:** Construction zone in RPZ may limit work hours and design options
3. **Pacific Highway Conflicts:** Potential utility and property impacts, especially with tunneling
4. **Railroad Crossing:** Both tunnel and elevated South Leg Concepts require challenging construction over/under active rail right of way

T Trolley Option (Concept 6)

1. **Harbor Drive Construction Impacts:** Water table may impact column locations Conflict with Harbor Dr. Seawall
2. **Property Conflicts at Grape/Hawthorne:** Real estate developer recently purchased property required for tie-in to existing line
3. **New Rail Junction:** Complicated, slow, and risky construction adjacent to ongoing freight operations
4. **Existing Rail Corridor Impacts:** Impacts to existing rail infrastructure, rail operations (e.g. gate down time), and potential impacts to adjacent property

B Enhanced Bus Option (Concept 7)

1. **Bus Traffic:** Concept would shift bus traffic from airport property to Harbor Drive, increasing traffic volumes
2. **Broadway Impacts:** Concept would convert existing Broadway travel lanes to dedicated bus-only lanes



Operational Impacts

Gate Down Time

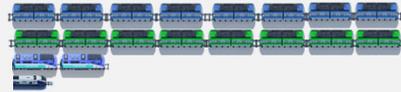


Present Day – 2023 – 15 to 20 Minutes of Gate Down Time/Hour

Includes:



- Blue Line Trolley – 8 Trolleys/Hour
- Green Line Trolley – 8 Trolleys/Hour
- Coaster – Up to 30 crossings/day
- Surfliner – Up to 26 crossings/day



Anticipated Added crossings – Approx. 20 to 25 Minutes of Gate Down Time/Hour*

Includes:



- Blue Line Trolley
- **Additional Blue Line Service**
- Green Line Trolley
- **Coaster Up to 60 crossings a day**
- **Surfliner Up to 36 crossings a day**



Trolley Airport Connection Concept – Approx. 30-35 Minutes of Gate Down Time/Hour*

Includes:



- Blue Line Trolley
- **Additional Blue Line Service**
- Green Line Trolley
- **Airport Trolley Concept**
- Coaster
- Surfliner

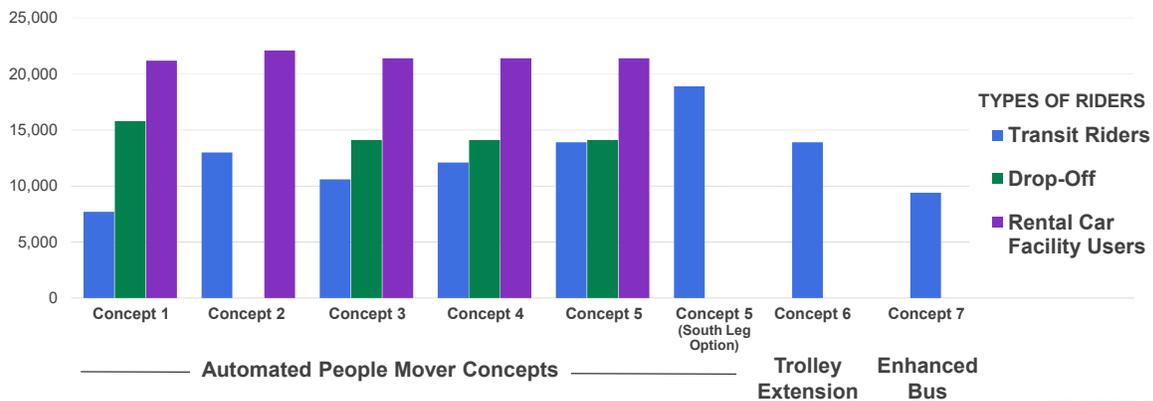


*Approximate values shown and will vary; further analysis to be performed during environmental analysis

Overall Ridership

Projected ridership varies across each concept. Because concepts serve different geographies and make different connections, each attracts different types of riders.

Average Daily Travelers
RTP - 2050 Planning Horizon

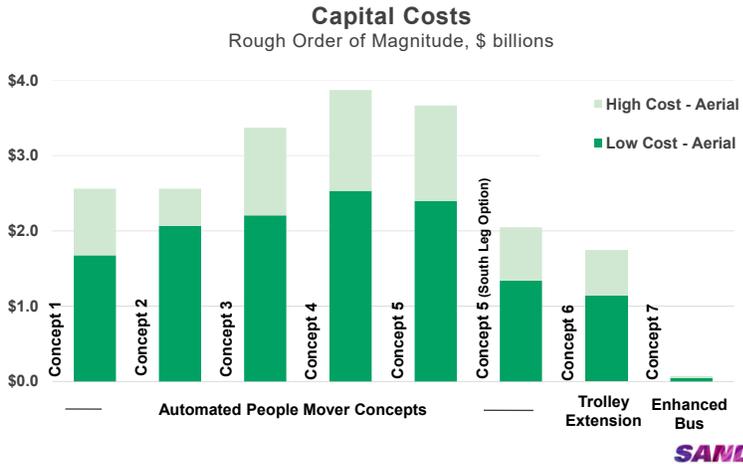


Capital Costs

Capital Cost

- All costs are rough-order-of-magnitude
- Capital costs for Concepts 3-5 reflect construction methods for an aerial configuration with more frequent APM technology, which impact range of costs
- Trolley costs for Concept 6 reflect additional tracks and required tunneling/trenching
- Bus enhancements include infrastructure requirements along local and regional roads

Capital cost of each of the concepts reflect the frequency, service levels, and other benefits of the projects.

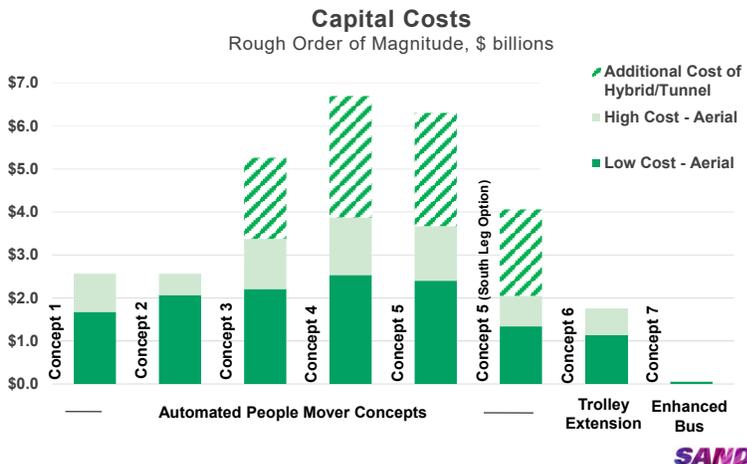


Capital Costs – Tunneler/Hybrid Options

Capital Cost

- Capital costs for Concepts 3-5 were also estimated to reflect tunneled or hybrid configuration options
- Tunneled or hybrid configurations add significantly to the cost of each of these Concepts
- Tunneling is also a riskier construction method, which will impact both cost and schedule contingency amounts

Capital cost of each of the concepts reflect the frequency, service levels, and other benefits of the projects.

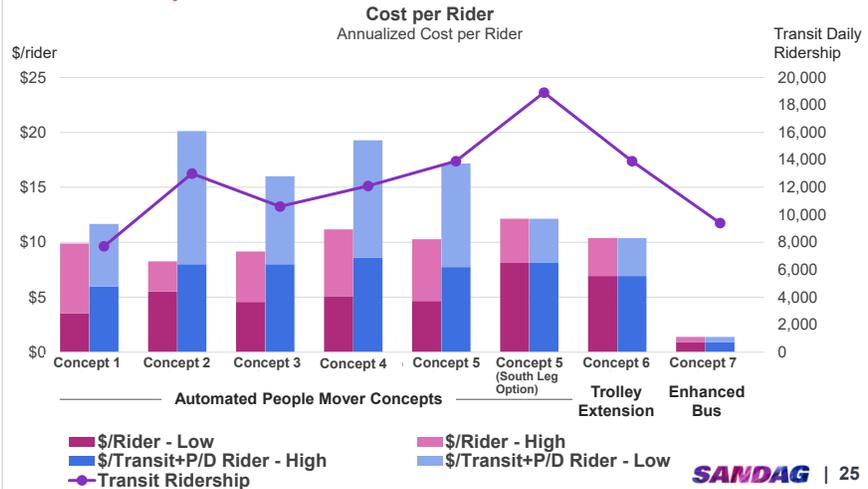


Cost per Rider

Cost per Rider

- Measure of cost-effectiveness; Lower is better
- Used by FTA to assess competitiveness for federal grants
 - FTA unlikely to consider ridership between Rental Car Facility and airport
- Of the three most cost-effective concepts, the South Leg APM carries the most passengers

Cost per Rider is a measure of cost effectiveness of each concept



25

Moving Forward...



We have a clear opportunity to act to solve a regional transportation problem before it gets worse.



Of the concepts that appear to be financially feasible, the APM, South Leg Option, demonstrates the greatest performance across the metrics evaluated and should be further analyzed.



We have robust local resources, unprecedented state and federal opportunities, and construction costs are not going down.



When complete, the ATC will improve travel throughout the County and fill a critical gap in our regional transportation system, enabling it to grow effectively.



Moving this project into environmental review will allow us to further refine alternatives, gather greater stakeholder feedback, and pursue state and federal funding.

SANDAG | 26

26

Looking Ahead



Today

Present Concept Study to SANDAG Board and receive feedback



September 2023

Continue partner collaboration and stakeholder outreach to present ATC Concepts and Findings and receive feedback



Fall 2023

Update to SANDAG Board prior to advancing concept alternatives into Environmental Phase



Fall 2023

Release NOP for CEQA Scoping; Expand pursuit of State and Federal funding opportunities

SANDAG | 27

27

Stay connected with SANDAG

 Explore our website
SANDAG.org

 Follow us on social media:
[@SANDAGregion](#) [@SANDAG](#)

 Email: pio@sandag.org

SANDAG

28

28