



Board of Directors Agenda

Friday, May 8, 2026, 9 a.m. - 12:30 p.m.

SANDAG Boardroom

1011 Union Street, First Floor

San Diego, CA 92101

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1. Call to Order

2. Non-Agenda Public Comments/Member Comments

Members of the public shall have the opportunity to address the Board of Directors 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. Public comments under this agenda item will be limited to eight public speakers. If the number of public comments under this agenda item exceeds eight, additional public comments will be taken at the end of the agenda. Board members and SANDAG staff also may present brief updates and announcements under this agenda item.

3. Consent

3.1 Approval of Meeting Minutes

Michael Garcia, SANDAG

ACTION: APPROVE

The Board of Directors is asked to approve the minutes from its April 24, 2026, meeting.

3.2 Policy Advisory Committee Actions

Francesca Webb, SANDAG

ACTION: APPROVE

The Board of Directors is asked to ratify the actions taken by the Policy Advisory Committees as noted in the report.

3.3 Proposed Waiver of Section 5.8 of Board Policy No. 029

Antoinette Meier, SANDAG

ACTION: APPROVE

The Board of Directors is asked to approve a waiver of Section 5.8 of Board Policy No. 029 to allow amendments to Section 10.2 of the SANDAG Comprehensive Fare Ordinance regarding temporary, promotional, and experimental fares.

3.4 Review of Draft Board Agendas

Ariana Galvan, SANDAG

ACTION: APPROVE

The Board of Directors is asked to approve the draft agendas for the May 22, 2026, and June 12, 2026, Board of Directors meetings.

4. Proposed Final FY 2027 Program Budget*

Susan Huntington, SANDAG

ACTION: ADOPT

The Board of Directors is asked to adopt Regional Transportation Commission Resolution No. RTC-2026-05, adopting the Final FY 2027 Program Budget.

5. Proposed FY 2026 Program Budget Amendment: Downtown to Imperial Avenue Bikeway Project*

Clint Peace, David Cortez, Omar Atayee, SANDAG

ACTION: APPROVE

The Board of Directors is asked to approve an amendment to the FY 2026 Program Budget for the Downtown to Imperial Avenue Bikeway Project (Capital Improvement Program Project No. 1223058), increasing the total project budget by \$3,077,293.

6. Adjournment

The next Board of Directors meeting is scheduled for May 22, 2026, at 9 a.m.

SANDAG Board of Directors

The Board of Directors serves as the governing body of SANDAG and is made up of elected mayors, councilmembers, and county supervisors that are appointed from each of the region's 19 local governments. The Board of Directors serves as the forum for bringing together our local governments and public agencies to plan, program, and implement cooperative comprehensive planning across the San Diego region. Members are eligible recipients of salary, per diem, and/or reimbursement of expenses from their associated governmental entity. Members should notify the Clerk of the Board if any information is incomplete or incorrect.

Chair Hon. Lesa Heebner	Vice Chair Hon. Joe LaCava	Second Vice Chair Hon. John Minto	Chief Executive Officer Mario Orso
City of Carlsbad Hon. Kevin Shin, Councilmember (A) Hon. Priya Bhat-Patel, Mayor Pro Tem (A) Hon. Keith Blackburn, Mayor			
City of Chula Vista Hon. Carolina Chavez, Councilmember (A) Hon. Cesar Fernandez, Deputy Mayor (A) Hon. Michael Inzunza, Councilmember			
City of Coronado Hon. John Duncan, Mayor (A) Hon. Carrie Downey, Mayor Pro Tem (A) Hon. Mark Fleming, Councilmember (A) Hon. Amy Steward, Councilmember			
City of Del Mar Hon. Terry Gaasterland, Councilmember (A) Hon. Tracy Martinez, Mayor (A) Hon. John Spelich, Deputy Mayor			
City of El Cajon Hon. Bill Wells, Mayor (A) Hon. Steve Goble, Councilmember			
City of Encinitas Hon. Bruce Ehlers, Mayor (A) Hon. Marco San Antonio, Councilmember (A) Hon. Joy Lyndes, Councilmember			
City of Escondido Hon. Dane White, Mayor (A) Hon. Judy Fitzgerald, Councilmember (A) Hon. Joe Garcia, Deputy Mayor			
City of Imperial Beach Hon. Jack Fisher, Mayor Pro Tem (A) Hon. Mitch McKay, Mayor (A) Hon. Matthew Leyba-Gonzalez, Councilmember			
City of La Mesa Hon. Lauren Cazares, Vice Mayor (A) Hon. Patricia Dillard, Councilmember (A) Hon. Laura Lothian, Councilmember			
City of Lemon Grove Hon. Alysson Snow, Mayor (A) Hon. Jennifer Mendoza, Councilmember (A) Hon. Jessyka Heredia, Mayor Pro Tem			
City of National City Hon. Luz Molina, Vice Mayor (A) Hon. Ron Morrison, Mayor (A) Hon. Ditas Yamane, Councilmember			
City of Oceanside Hon. Esther Sanchez, Mayor (A) Hon. Eric Joyce, Deputy Mayor (A) Hon. Jimmy Figueroa, Councilmember			
City of Poway Hon. Steve Vaus, Mayor (A) Hon. Peter De Hoff, Councilmember (A) Hon. Christopher Pikus, Councilmember			
City of San Diego Hon. Joe LaCava, Council President (A) Hon. Sean Elo-Rivera, Councilmember (A) Hon. Marni Von Wilpert, Councilmember Hon. Todd Gloria, Mayor (A) Hon. Kent Lee, Council President Pro Tem (A) Hon. Vivian Moreno, Councilmember			
City of San Marcos Hon. Rebecca Jones, Mayor (A) Hon. Ed Musgrove, Councilmember (A) Hon. Mike Sannella, Deputy Mayor			
		City of Santee Hon. John Minto, Mayor (A) Hon. Laura Koval, Councilmember (A) Hon. Ronn Hall, Vice Mayor	
		City of Solana Beach Hon. Lesa Heebner, Mayor (A) Hon. David A. Zito, Councilmember (A) Hon. Jewel Edson, Councilmember	
		City of Vista Hon. Corinna Contreras, Councilmember (A) Hon. Katie Melendez, Councilmember (A) Hon. Jeff Fox, Councilmember	
		County of San Diego Hon. Paloma Aguirre, Supervisor Hon. Joel Anderson, Supervisor (A) Hon. Monica Montgomery Steppe, Supervisor (A) Hon. Terra Lawson-Remer Supervisor	
		Advisory Members	
		Imperial County Martha Cardenas-Singh, Supervisor (A) Vacant	
		California Department of Transportation Ann Fox, District 11 Director (A) Allan Kosup (A) Jose Marquez	
		Metropolitan Transit System Hon. Matthew Leyba-Gonzalez (A) Hon. Vivian Moreno (A) Hon. Ronn Hall	
		North County Transit District Hon. Jewel Edson (A) Hon. Priya Bhat-Patel (A) Hon. Mike Sannella	
		U.S. Department of Defense Dennis Keck, Navy Region Southwest Executive Director (A) Anna Shepherd, Navy Region Southwest (A) Muska Laiq, Navy Region Southwest	
		Port of San Diego Dan Malcolm, Commissioner (A) Job Nelson	
		San Diego County Water Authority Hon. Joy Lyndes (A) Joel Scalzitti (A) Valentine Macedo, Jr.	
		San Diego County Regional Airport Authority Vacant (A) James Sly, Board member	
		Southern California Tribal Chairmen's Association Hon. Raymond Welch, Chairman, Barona Band of Mission Indians Hon. Cody Martinez, Chairman, Sycuan Band of the Kumeyaay Nation	
		Mexico Hon. Alicia Kerber-Palma Cónsul General of Mexico (A) Hon. Gilberto Luna Deputy Cónsul General of Mexico (A) Hon. Barbara del Castillo	
		Association of Planning Groups Hon. Robin Joy Maxson (A) Hon. Eileen Delaney	



Board of Directors

Meeting Minutes

April 24, 2026, 9 a.m.
SANDAG Boardroom
1011 Union Street, First Floor
San Diego, CA 92101

Voting Members Present:

Chair Lesa Heebner (Solana Beach)
First Vice Chair Joe LaCava (City of San Diego - Seat A)
Councilmember Kevin Shin (Carlsbad)
Deputy Mayor Cesar Fernandez (Chula Vista)
Mayor Pro Tem Carrie Downey (Coronado)
Councilmember Terry Gaasterland (Del Mar)
Mayor Bill Wells (El Cajon)
Mayor Bruce Ehlers (Encinitas)
Councilmember Judy Fitzgerald (Escondido)
Mayor Pro Tem Jack Fisher (Imperial Beach)
Mayor Pro Tem Jessyka Heredia (Lemon Grove)
Vice Mayor Luz Molina (National City)
Mayor Esther Sanchez (Oceanside)
Councilmember Vivian Moreno (City of San Diego - Seat B)
Mayor Rebecca Jones (San Marcos)
Vice Mayor Ronn Hall (Santee)
Councilmember Corinna Contreras (Vista)
Supervisor Joel Anderson (County of San Diego - Seat B)

Voting Members Absent:

Vice Mayor Lauren Cazares (La Mesa)
Mayor Steve Vaus (Poway)
Supervisor Paloma Aguirre (County of San Diego - Seat A)

Others Present:

Robin Joy Maxson (Association of Planning Groups)
Ann Fox (Caltrans)
Barbara del Castillo (Mexico)
James Sly (San Diego County Regional Airport Authority)
Dennis Keck (U.S. Department of War)

[Meeting Video](#)

1. Call to Order

Chair Heebner called the meeting to order at 9:02 a.m.

2. Non-Agenda Public Comments/Member Comments

Public Comments: Purita Javier, Cesar Javier, Truth, Allegedly Audra, Paul the Bold, Blair Beekman, Andrea Ebbing.

Member Comments: Mayor Jones, Mayor Pro Tem Heredia, Chair Heebner.

Chief Executive Officer Mario Orso presented an update on agency activities.

3. Consent

Public Comments: Cesar Javier, Truth, Allegedly Audra, Paul the Bold, Consuelo, Blair Beekman.

Agenda Item No. 3.5 was pulled from the Consent Agenda.

Motioned by: First Vice Chair LaCava

Seconded by: Councilmember Gaasterland

to approve Consent Agenda Item Nos. 3.1 - 3.4, and Item No. 3.6.

For (16): Chair Heebner, First Vice Chair LaCava, Councilmember Shin, Mayor Pro Tem Downey, Councilmember Gaasterland, Mayor Wells, Mayor Ehlers, Councilmember Fitzgerald, Mayor Pro Tem Fisher, Mayor Pro Tem Heredia, Vice Mayor Molina, Mayor Sanchez, Mayor Jones, Vice Mayor Hall, Councilmember Contreras, and Supervisor Anderson

Absent (3): Deputy Mayor Fernandez, Vice Mayor Cazares, and Mayor Vaus

The motion passed. (16 to 0)

3.1 Approval of Meeting Minutes

Approved the April 10, 2026, meeting minutes.

3.2 Policy Advisory Committee Actions

Ratified the actions taken by the Policy Advisory Committees as noted in the report.

3.3 Chief Executive Officer Delegated Actions and Other Reportable Actions*

This report summarized delegated actions taken by the Chief Executive Officer. This item was provided for information only.

3.4 Revised Section 5310 Cycle 13 Call for Projects Funding Recommendations

Recommended that the Board of Directors approve the revised Section 5310 Cycle 13 call for projects awards as detailed in the report.

3.6 Audit Committee Public Member Supplemental Process

Approved the Audit Committee Public Member Supplemental Process and re-opened the application period until a sufficient pool of qualified candidates are received, waived the standard 30- day application deadline, and directed staff to conduct targeted recruitment.

3.5 Proposed FY 2026 Program Budget Amendment: Downtown to Imperial Avenue Bikeway Project*

Motioned by: Mayor Jones

Seconded by: Councilmember Fitzgerald

to approve the acceptance of additional funds from the City of San Diego in the amount of \$1,487,707; and direct staff to return to the next meeting to present an amendment to the FY 2026 Program Budget for the Downtown to Imperial Avenue Bikeway Project (Capital Improvement Program Project No. 1223058).

For (16): Chair Heebner, First Vice Chair LaCava, Councilmember Shin, Deputy Mayor Fernandez, Mayor Pro Tem Downey, Councilmember Gaasterland, Mayor Ehlers, Councilmember Fitzgerald, Mayor Pro Tem Fisher, Mayor Pro Tem Heredia, Vice Mayor Molina, Mayor Sanchez, Mayor Jones, Vice Mayor Hall, Councilmember Contreras, and Supervisor Anderson

Absent (3): Mayor Wells, Vice Mayor Cazares, and Mayor Vaus

The motion passed. (16 to 0)

4. State Route 11/Otay Mesa East Port of Entry Project Update and Approval of Proposed Contract Award for the Non-Intrusive Inspection Technology Services

Senior Director of Capital Delivery Clint Peace, Project Development Program Manager Andrea Hoff and Principal Engineer Suhasini Natarajan presented an update on the Otay Mesa East Port of Entry project.

Public Comments: Cesar Javier, Truth, Allegedly Audra, Paul the Bold, Blair Beekman, Consuelo.

Motioned by: Councilmember Moreno

Seconded by: Councilmember Gaasterland

to authorize the Chief Executive Officer to award and execute the Non-Intrusive Inspection Technology Services Agreement for the project.

For (16): Chair Heebner, First Vice Chair LaCava, Councilmember Shin, Deputy Mayor Fernandez, Mayor Pro Tem Downey, Councilmember Gaasterland, Mayor Ehlers, Councilmember Fitzgerald, Mayor Pro Tem Fisher, Mayor Pro Tem Heredia, Vice Mayor Molina, Mayor Sanchez, Mayor Jones, Vice Mayor Hall, Councilmember Contreras, and Supervisor Anderson

Absent (3): Mayor Wells, Vice Mayor Cazares, and Mayor Vaus

The motion passed. (16 to 0)

5. FY 2026 SANDAG Vacancies, Recruitment, and Retention Efforts

Director of Human Resources Joshua Golter presented an overview of SANDAG vacancies, recruitment, and retention efforts. This item was presented for information only.

Public Comments: Cesar Javier, Truth, Allegedly Audra, Paul the Bold, Blair Beekman, Consuelo, Andrea Ebbing.

6. Adjournment

The next Board of Directors meeting is scheduled for Friday, May 08, 2026, at 9 a.m.

Chair Heebner adjourned the meeting at 11:27 a.m.

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 agenda and minutes (when available) will be posted. Any actions taken that differ from those outlined below will be reported to the Board at the May 8 meeting.

[Executive Committee – May 1, 2026](#)

Approved taking a support position on California Assembly Bill 2002 (Solache).

Robyn Wapner, Senior Director of Administration and Public Affairs

Attachment: 1. Legislative Status Report

Action: **Approve**

The Board of Directors is asked to ratify the actions taken by the Policy Advisory Committees as noted in the report.

Fiscal Impact:

None.

Schedule/Scope Impact:

None.

May 1, 2026

Legislative Status Report

Overview

This item provides an overview of recent state and federal legislative activity relevant to the agency.

Attachment 1 includes a summary from Ellison Wilson, LLC on state legislative activity related to SANDAG for April 2026. Attachment 2 includes a summary from Peyser Associates, LLC on federal legislative activity related to SANDAG for April 2026.

Key Considerations

SANDAG staff is recommending a “support” position on AB 2002 based on how it advances regional priorities identified in the 2026 Legislative Program. Support of bills means that SANDAG and its advocates will work to pursue passage of the legislation through letters of support and engagement with legislative offices.

AB 2002 (Solache) – Local Government Assistance: Regional Early Action Planning Fund **Recommendation: Support**

AB 2002 would codify the successful Regional Early Action Planning (REAP) framework to provide resources to support housing implementation and planning at the regional level, upon appropriation by the legislature.

Key Provisions:

- Establishes a permanent program based on the 2019 REAP 1.0 framework to authorize resources for COGs and MPOs to develop and implement Regional Housing Needs Allocation (RHNA)
- Supports suballocations and technical assistance to jurisdictions for housing element preparation and implementation
- Builds on demonstrated success of the original \$125 million REAP 1.0 program in accelerating housing production and 6th cycle housing element compliance

SANDAG received \$6.8 million in REAP 1.0 funding to develop its Housing Acceleration Program (HAP) to effectively support member jurisdictions with housing element preparation and compliance. Making this program permanent would provide critical ongoing capacity for regional housing planning support as the state moves into the 7th RHNA cycle. It is important to note, however, that AB 2002 itself does not fund the REAP program. The bill relies on a future, currently unspecified General Fund appropriation to fund the program.

The Southern California Association of Governments (SCAG) is sponsoring AB 2002 alongside a complementary \$125 million one-time budget request to implement the 7th RHNA cycle. This dual approach would provide both ongoing program funding and sufficient resources to address increased

Action: **Approve**

Staff will provide an update on state and federal legislative activities. The Executive Committee is asked to approve a “support” position on California Assembly Bill 2002 (Solache).

Fiscal Impact:

None.

Schedule/Scope Impact:

None.

complexity. AB 2002 aligns with Legislative Program Goal 6 (regional planning flexibility) and Goal 10 (housing development approaches).

Next Steps

Pending approval by the Executive Committee, SANDAG will notify the bill author of the agency's position and work to advance the bill through advocacy, coalition engagement, and coordination with member jurisdictions.

Hannah Stern, Director of Public Affairs

- Attachments:
1. State Report from Ellison Wilson Advocacy, LLC
 2. Federal Report from Peter Peyser Associates, LLC

Proposed Waiver of Section 5.8 of Board Policy No. 029

Background

California Senate Bill 1703 (Peace, 2003) assigns SANDAG the responsibility for setting a regional transit fare policy and overseeing the [Comprehensive Fare Ordinance](#) which establishes the regional fare pricing structure for services operated by Metropolitan Transit System (MTS) and North County Transit District (NCTD).

SANDAG's Comprehensive Fare Ordinance, Section 10.2, entitled *Temporary, Promotional, and Experimental Fares*, provides that, "MTS and NCTD shall have the ability to set temporary, promotional, and experimental fares. Temporary, promotional, and experimental fares are defined as fares implemented for no more than 12 months for seasonal events or for marketing purposes. These fares, because of their short term/temporary nature, are not included in this Ordinance."

Examples of temporary, promotional, and experimental fares include the Youth Opportunity Pass (YOP), microtransit pilots, and 5 or 10 pack COASTER ticket packs.

Overview

MTS and NCTD have requested that the SANDAG Comprehensive Fare Ordinance be amended to allow temporary and experimental fares (proposed to be redefined as pilot fares) to remain in effect for up to 36 months so long as the operator has completed any required Title VI equity analysis and complied with other applicable federal requirements. Because Section 5.8 of Board Policy No. 029 currently defines temporary, promotional, and experimental fares as limited to no more than 12 months, staff requests a waiver of that section to permit the proposed ordinance amendment.

Approval of the waiver would allow the Transportation Committee to consider an amendment to Section 10.2 of the Comprehensive Fare Ordinance that would authorize temporary and experimental fares (proposed to be redefined as pilot fares) exceeding 12 months in duration, so long as the operator satisfies applicable Title VI requirements, and that is otherwise consistent with Board Policy No. 029.

Future updates to Board Policy No. 029, which are expected to be proposed in the coming year, would include language consistent with the approved Fare Ordinance amendments allowing for a long-term solution going forward.

Next Steps

Pending approval by the Board of Directors, the Transportation Committee will consider an amendment to the Fare Ordinance that includes updates to Section 10.2 at its meetings on May 15, 2026, and June 12, 2026.

Antoinette Meier, Senior Director of Regional Planning

Action: Approve

The Board of Directors is asked to approve a waiver of Section 5.8 of Board Policy No. 029 to allow amendments to Section 10.2 of the SANDAG Comprehensive Fare Ordinance regarding temporary, promotional, and experimental fares.

Fiscal Impact:

None.

Schedule/Scope Impact:

None.

1. **Call to Order**
2. **Non-Agenda Public Comments/Member Comments**

Members of the public shall have the opportunity to address the Board of Directors 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. Public comments under this agenda item will be limited to eight public speakers. If the number of public comments under this agenda item exceeds eight, additional public comments will be taken at the end of the agenda. Board members and SANDAG staff also may present brief updates and announcements under this agenda item.

3. **Consent**

- 3.1 **Approval of Meeting Minutes**

Michael Garcia, SANDAG

ACTION: APPROVE

The Board of Directors is asked to approve the minutes from its May 8, 2026, meeting.

- 3.2 **Policy Advisory Committee Actions**

Francesca Webb, SANDAG

ACTION: APPROVE

The Board of Directors is asked to ratify the actions taken by the Policy Advisory Committees as noted in the report.

- 3.3 **Chief Executive Officer Delegated Actions and Other Reportable Actions***

Jennie Sharp, SANDAG

ACTION: INFORMATION

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

- 3.4 **Approval of Proposed Solicitations**

Kelly Mikhail, SANDAG

ACTION: APPROVE

The Board of Directors is asked to authorize the Chief Executive Officer to conduct the proposed solicitation(s) and contract awards as identified in this report.

3.5 ARJIS Aged Accounts Receivable Adjustments

Dawn Vettese and Kimberly Trammel, SANDAG

ACTION: APPROVE

The Board of Directors is asked to write off as uncollectible the 202X debt in the amount of \$XXXX under Automated Regional Justice Information System (ARJIS) Contract No. XXXXXXXX.

3.6 Specialized Transportation Grant Program (STGP) Cycle 12 MTS Vehicle Award Amendment*

Aly Vazquez, SANDAG

ACTION: APPROVE

The Transportation Committee recommends that the Board of Directors approve a Specialized Transportation Grant Program (STGP) grant project amendment for the Metropolitan Transit System.

3.7 Transportation Development Act: FY 2026 Productivity Improvement Program

Tim Garrett, SANDAG

ACTION: APPROVE

The Transportation Committee recommends that the Board of Directors approve the eligibility of the Metropolitan Transit System and North County Transit District to receive their FY 2026 Transportation Development Act allocations.

4. Active Transportation Program Cycle 8 Call for Projects

Jenny Russo, Goldy Herbon, SANDAG

ACTION: ADOPT

The Transportation Committee recommends that the Board of Directors adopt Resolution No. 2026-XX, certifying the submission of the proposed 2027 San Diego Regional Active Transportation Program Call for Projects to the California Transportation Commission for use in the 2027 San Diego Regional Active Transportation Program competition.

5. Closed Session: Discuss Existing Litigation Pursuant to Government Code Section 54956.9(d)(1) – San Diego Association of Governments v. Associated Microbreweries LTD., et al. (San Diego County Superior Court Case No. 25CU062553C)

Teddy Low, Betsy Blake, SANDAG; Brad Kuhn, Nossaman

The Board of Directors will be briefed regarding the status of the referenced litigation.

6. Adjournment

The next Board of Directors meeting is scheduled for June 12, 2026, at 9 a.m.

1. **Call to Order**
2. **Non-Agenda Public Comments/Member Comments**

Members of the public shall have the opportunity to address the Board of Directors 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. Public comments under this agenda item will be limited to eight public speakers. If the number of public comments under this agenda item exceeds eight, additional public comments will be taken at the end of the agenda. Board members and SANDAG staff also may present brief updates and announcements under this agenda item.

3. **Consent**

- 3.1 **Approval of Meeting Minutes**

Michael Garcia, SANDAG

ACTION: APPROVE

The Board of Directors is asked to approve the minutes from its May 22, 2026, meeting.

- 3.2 **Policy Advisory Committee Actions**

Francesca Webb, SANDAG

ACTION: APPROVE

The Board of Directors is asked to ratify the actions taken by the Policy Advisory Committees as noted in the report.

- 3.3 **Meetings and Events Attended on Behalf of SANDAG**

Francesca Webb, SANDAG

ACTION: INFORMATION

This report provides an update on meetings and events attended by members of the SANDAG Board of Directors.

- 3.4 **Approval of Proposed Solicitations**

Kelly Mikhail, SANDAG

ACTION: APPROVE

The Board of Directors is asked to authorize the Chief Executive Officer to conduct the proposed solicitation(s) and contract awards as identified in this report.

3.5 Quarterly Project Progress and Budget Update, FY 2026, Quarter 3

Clint Peace, David Cortez, Maria Rodriguez-Molina, SANDAG

ACTION: INFORMATION

This quarterly report provides an update on the status of the agency's projects as approved in the FY 2026 Program Budget through March 2026 (Quarter 3).

3.6 Housing Acceleration Program Cycle 2 Grant Project Amendment

Goldy Herbon, SANDAG

ACTION: APPROVE

The Regional Planning Committee recommends that the Board of Directors approve a Housing Acceleration Program (HAP) Cycle 2 grant project amendment for the City of San Diego's Development Impact Fee Assistance for Affordable Homes (DIFAAH) Pilot Program.

4. FY 2025 Annual Comprehensive Financial Report and Other Financial and Compliance Matters*

Kimberly Trammel, SANDAG; Jennifer Farr, Davis Farr LLP

ACTION: INFORMATION

In accordance with SANDAG Bylaws, this report provides the FY 2025 Annual Comprehensive Financial Report and other Financial and Compliance Matters in compliance with the Statement of Auditing Standards 114.

5. Adjournment

The next Board of Directors meeting is scheduled for June 26, 2026, at 9 a.m.

Proposed Final FY 2027 Program Budget

Overview

At its [March 27, 2026, meeting](#) the Board of Directors approved the Draft FY 2027 Program Budget. During the last month, staff have updated the budget and incorporated feedback received from the Board, as well as from federal and state funding agencies. Clarifications and corrections also have been incorporated into the proposed [Final FY 2027 Program Budget](#).

Key Considerations

Attachment 2 details the changes incorporated into the proposed Final FY 2027 Program Budget since the draft was approved in March. These updates fall into several major categories: (1) revenue and funding adjustments, including the addition of newly approved local funds, final grant allocations, and the reallocation or reduction of existing funds, including member assessments for the ARJIS program; (2) cost refinements based on actual bid prices and administrative updates as projects progress or close out; (3) project restructuring through consolidations, scope transfers, and the creation of new projects to improve grant tracking and operational oversight; and (4) alignment with updated guidance from funding partners, including Caltrans, which led to the removal or reallocation of certain staff hours and project components. Based on Board feedback, Attachment 4 shows the year-over-year comparison for the Overall Work Program, Regional Operations, Capital and Internal Operations budgets.

Next Steps

Pending adoption by the Board, the proposed Final FY 2027 Program Budget would be distributed to the Federal Highway Administration, Federal Transit Administration, Caltrans and SANDAG member agencies. This year the state has set May 8th as the deadline to submit the FY 2027 annual budget. Timely submission safeguards SANDAG's ability to program funds in the Regional Transportation Improvement Program, authorize expenditures, and process reimbursements for ongoing projects.

Dawn Vettese, Chief Financial Officer

- Attachments:
1. FY 2027 Budget-in-Brief FINAL
 2. Changes Since the Draft FY 2027 Program Budget
 3. RTC Resolution No. RTC-2026-05: Adoption of FY 2027 Program Budget, and Providing for All Authorizations Necessary and Pertinent Thereto
 4. 3 Year Comparison Tables (Extractions from Chapter 2, Chapter 3, Chapter 5 and Chapter 6)
 5. FY 2027 Special Compensation Table
 6. FY 2027 Classification Salary Range Table

Action: **Adopt**

The Board of Directors is asked to adopt Regional Transportation Commission Resolution No. RTC-2026-05, adopting the Final FY 2027 Program Budget.

Fiscal Impact:

The Final FY 2027 Program Budget includes \$1.5 billion in local, state, and federal funding for SANDAG activities, including \$801 million for capital project delivery and \$246 million of TransNet revenue which is passed through as Local System Improvement (\$141 million) and transit operation allocations (\$105 million).

Schedule/Scope Impact:

SANDAG Bylaws require adoption of a final budget by the Board of Directors by June 30. Caltrans requires submittal of the Final Budget and adopted resolution by May 8, 2026, to ensure time to review and approve in advance of July 1.

FISCAL YEAR
2027

PROGRAM
BUDGET

People in the San Diego region need solutions to their transportation challenges now. In an effort to implement as many solutions as possible, as soon as possible, the FY 2027 budget is centered on a results-oriented delivery strategy. The goal of this strategy is to move as many projects into construction as early as possible by focusing our resources on projects and programs that align with policy and directives (including TransNet and the Regional Plan), have current funding opportunities, and are ready to be delivered. We will continue to advance all the projects and programs in our budget while being strategic about timing and funding and prioritizing safety, multimodal solutions, and subregional representation.

Overall Work Program

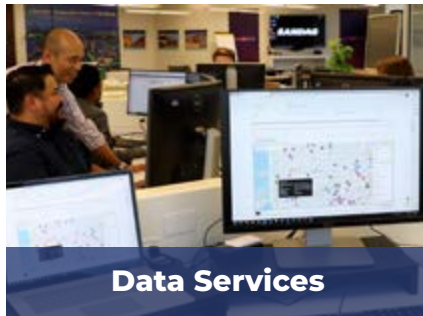
An inventory of regional planning projects and programs



Regional Planning

Regional Operations and Services

Management of ongoing operational programs and customer services



Data Services

Capital Program

Near-term and long-term infrastructure building, improvement, and maintenance projects



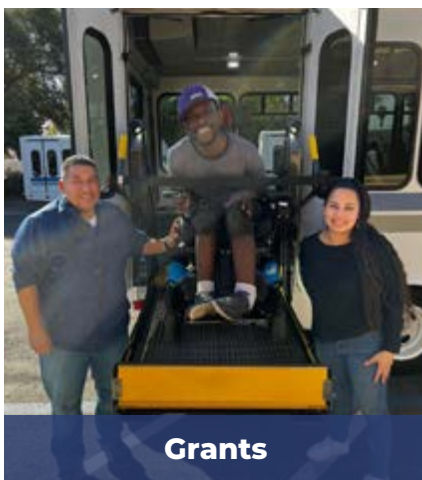
Regional Bikeways



Toll Operations



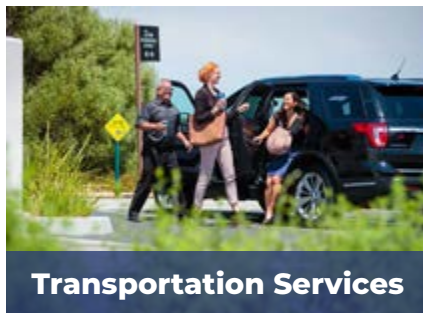
Major Corridors



Grants



Rail Projects



Transportation Services

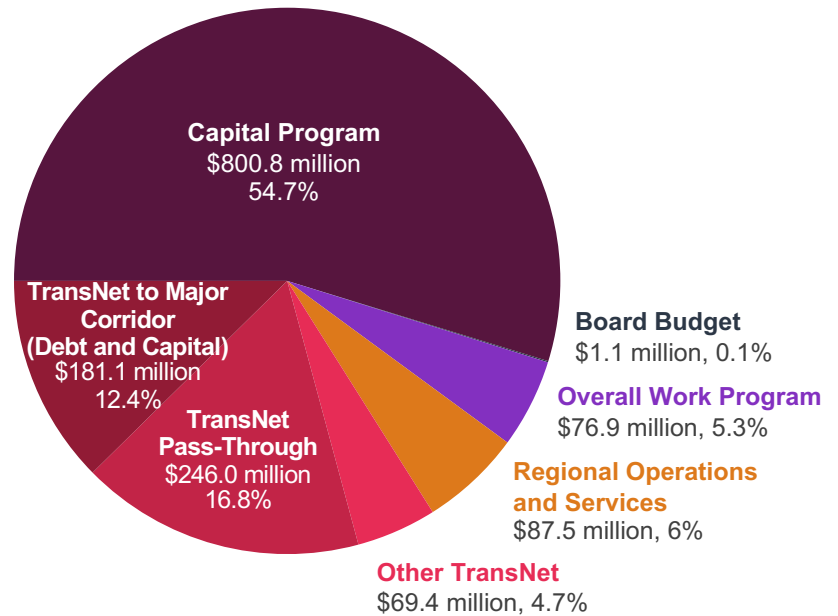


Environmental Mitigation

Budget Overview

Total Budget Breakdown

The SANDAG Board of Directors approves a budget every year, which is a comprehensive financial summary of the agency’s activities and includes three primary components: the Overall Work Program, the Capital Program, and Regional Operations and Services. The SANDAG Program Budget sets out our planned activities, illustrates how our work aligns with the priorities of our member agencies, and positions us to serve the region through the delivery of major infrastructure projects, policy initiatives, and regional services.



* Pass-through funds go to local jurisdictions and transit operators.

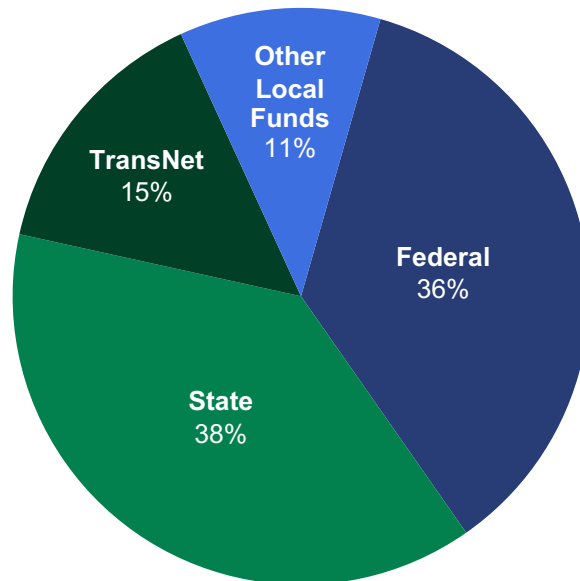
NOTE: Totals include administration budget which is allocated to the above programs/projects.

Budget Revenue

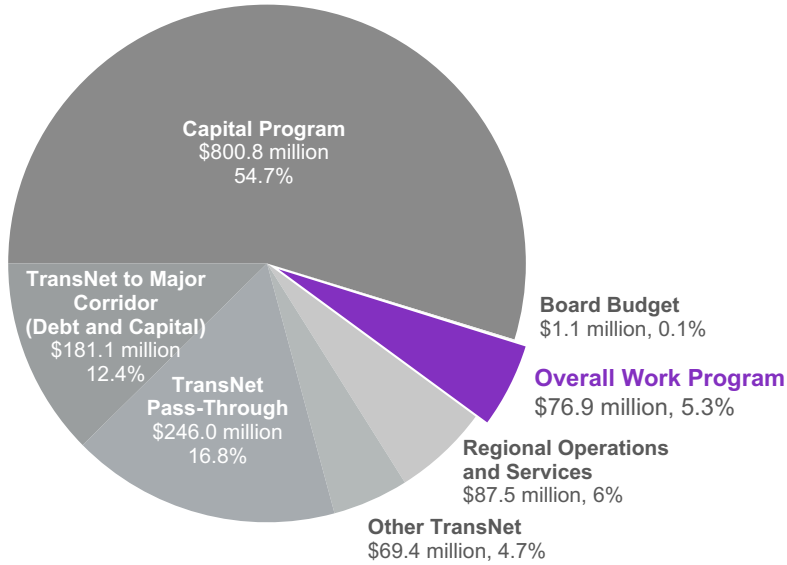
for Overall Work Program, Regional Operations and Services, and Capital Program

The SANDAG budget includes more than 100 different revenue sources representing a mix of state, federal, and local funding. SANDAG receives both formula and competitive funding from state and federal governments. Collectively, state and federal funding typically make up between 70 to 75% of the annual budget.

Local funds comprise 25 to 30% of the annual budget, and more than half of our local funds come from the TransNet Program. For more than three decades, TransNet has been the driving force for improving transportation infrastructure in the San Diego region. For every \$1 of TransNet funding, SANDAG leverages close to \$3 in federal, state, and other local funds. Other local funding sources include local grants and revenues from express lanes and toll roads. Additionally, the 19 jurisdictions are assessed a fee each year according to population.



Overall Work Program Projects

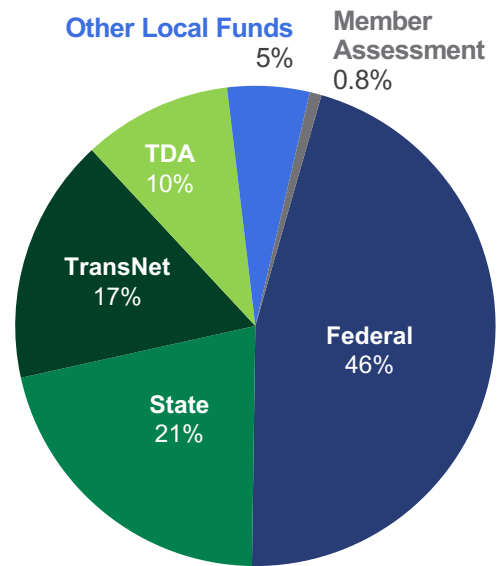


The Overall Work Program (OWP) is an inventory of the regional planning projects and programs that will be undertaken during the fiscal year. Planning, our core responsibility, is where everything begins. It encompasses budgeting, data and research, community engagement, and more. Examples of this work include the Regional Plan, transit planning, and grants. All of the OWP projects aim to improve quality of life for residents and visitors. TransNet is an important funding source for many grants, projects, and programs in the OWP.

58 Total OWP Projects

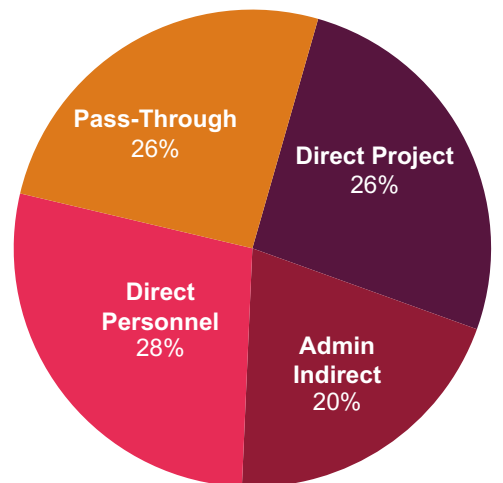
Revenue

Federal	\$35,209,850
State	\$16,386,676
TransNet	\$12,725,033
TDA	\$7,718,458
Other Local Funds	\$4,259,613
Member Assessment	\$607,698
TOTAL OWP Revenue	\$76,907,328



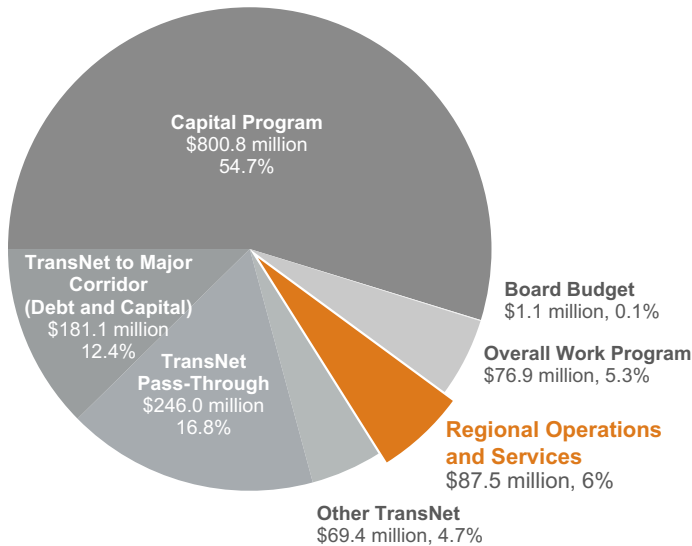
Expenses

Direct Project	\$20,042,338
Admin Indirect	\$15,531,507
Direct Personnel	\$21,529,011
Pass-Through	\$19,804,472
TOTAL OWP Expenses	\$76,907,328



Regional Operations and Services

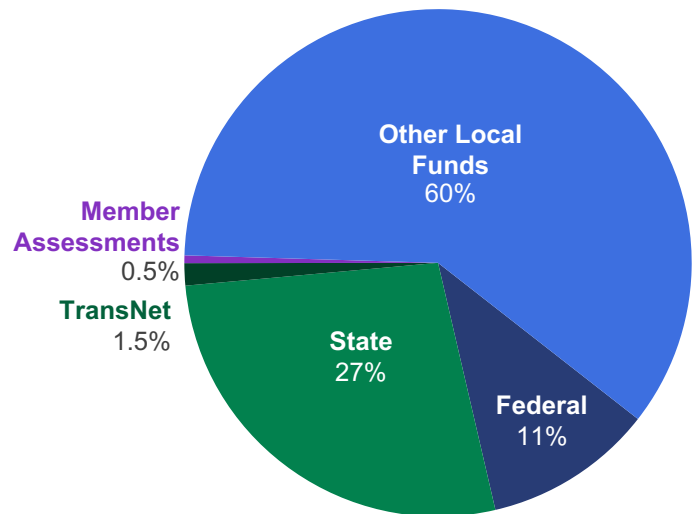
This component of the budget covers management of ongoing operational programs and customer services that deliver enhanced mobility and public safety services. It provides for maintenance and support of intelligent transportation and regional law enforcement data systems that support travelers and public safety agencies in the San Diego region.



31 Total Regional Operations and Services Projects

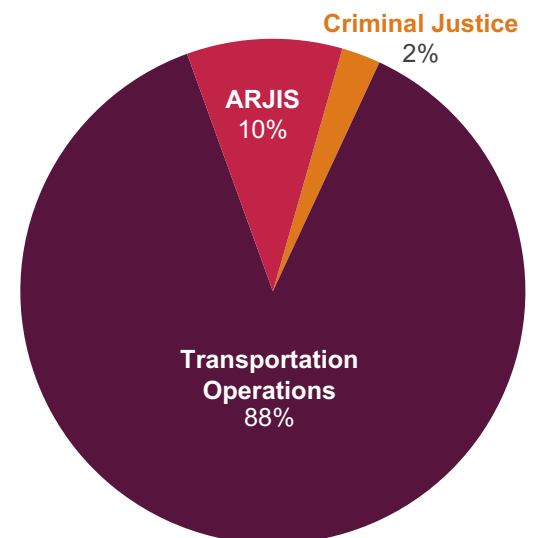
Revenue

Federal	\$9,458,841
State	\$23,796,538
TransNet	\$1,238,469
Member Assessments	\$429,670
Other Local Funds	\$52,572,000
TOTAL Operations Revenue	\$87,495,518

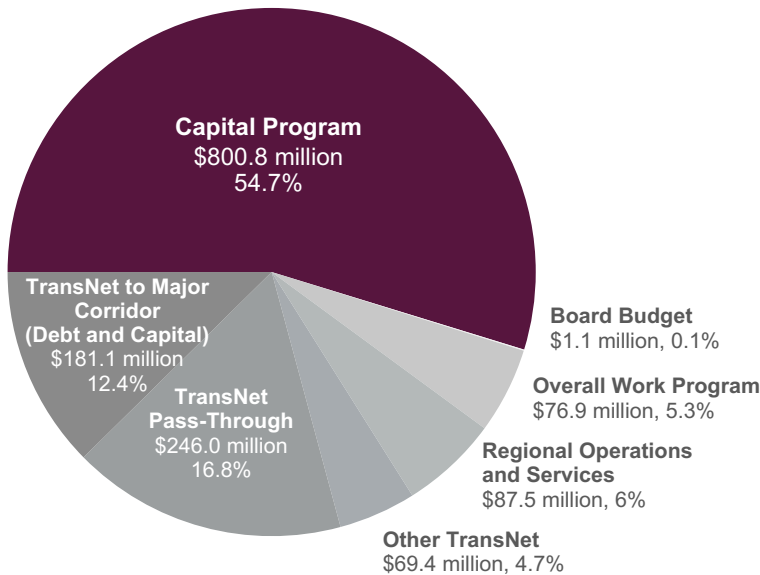


Expenses

Criminal Justice	\$2,205,471
Transportation Operations	\$76,807,571
ARJIS	\$8,482,476
TOTAL Operations Expenses	\$87,495,518



Capital Program

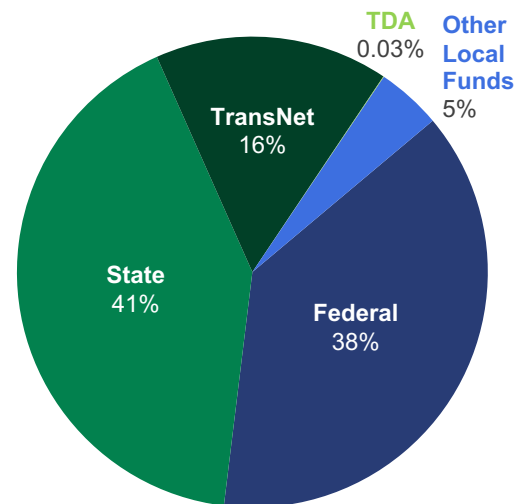


The Capital Program budget is the largest component of the SANDAG Program Budget. It includes the multiyear TransNet Major Corridors and Regional Bikeway Program and other transit and capital improvements. Capital projects include near-term and long-term infrastructure projects and encompass activities such as environmental clearance efforts, design, outreach, engineering, and construction. In addition to major corridor and bikeway projects, this component of the budget includes rail projects, mobility improvements at the border, environmental mitigation, and more.

117 Total Capital Projects

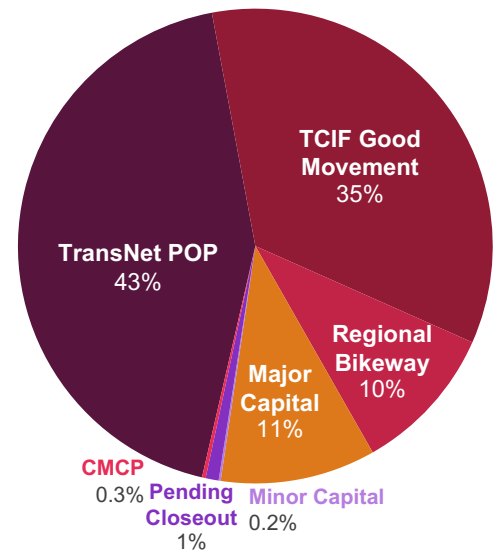
Revenue

Federal	\$304,665,471
State	\$331,667,066
TransNet	\$128,487,355
TDA	\$356,656
Other Local Funds	\$35,634,288
TOTAL Capital Revenue	\$800,810,836



Expenses

TransNet Program of Projects (POP)	\$347,976,836
TCIF Good Movement	\$276,939,000
Regional Bikeway	\$81,071,000
Major Capital	\$84,621,000
Minor Capital	\$1,127,000
Pending Closeout	\$7,077,000
CMCP	\$1,999,000
TOTAL Capital Expenses	\$800,810,836



Changes Since the March Draft Budget*

Program Budget Comparison	FY 2027 Proposed Final (in \$ millions)	FY 2027 Draft (in \$ millions)	FY 2026 Adopted Budget (in \$ millions)
Overall Work Program (Chapter 2)	\$76.9	\$79.3	\$104.6
Regional Operations and Services (Chapter 3)	\$87.5	\$88.2	\$86.6
Capital Budget (Chapter 5)	\$800.8	\$691.3	\$682.9

*The FY 2027 multi-year capital budget is \$8.8 billion.

Staffing, Compensation, and Benefits**Staffing**

The agency is continuing the practice of being highly strategic with staffing resources by repurposing and reallocating vacancies to the highest-priority areas.

The proposed total staff headcount for Regular and Limited Term positions has been increased between draft and final from 432 to 437 positions. This reflects the strategic creation of five new positions across the agency, to align available headcount with work program priorities. In future years it is expected the headcount will be reduced through natural attrition.

Benefits

No changes are proposed to the benefits plan.

Project By Project Updates

Overall Work Program¹

Project No.	Project Title	\$ Change	Changes Explained
1500100	TransNet Financial Management	\$700	Travel budget increased by \$700.
1500400	OWP and Budget Programs Management	\$232,799	Labor costs increased due to the addition of a new staff position for financial management and budget oversight. The position is split between OWP and Capital Programs.
2300000	Data Science, Analytics, and Modeling	\$358,602	Labor costs increased due to the addition of a new staff position for internal control and administrative support.
3100400	Regional Plan Implementation	\$458,983	Labor costs increased due to the creation of a Mobility Program Manager Position to oversee transit planning, flexible fleets and Transportation Demand Management programs.
3100408	Regional Plan Outreach FY 2026	(\$194,000)	Contracted Services budget decreased to align with work planned for FY27.
3100409	Regional Plan Outreach FY 2027	\$25,588	Contracted Services budget increased for communications work planned in FY27.
3300101	TransNet Active Transportation Grant Programs	(\$3,067,591)	\$3 million ATP Call for Projects will not occur in FY27. Contracted Services budget also reduced by \$67,591.
3300102	TransNet Smart Growth Incentive Grant Program	\$75,000	Contracted Services budget increased by \$75,000 for baseline data collection required for the SGIP Program.
3300211	South Bay to Southeastern Bikeways	(\$721,820)	Contracted Services budget reduced by \$811,360 to align with executed planning contract. ODC budget increased by \$89,540.
3311700	Transportation Performance Monitoring and Reporting	\$50,000	Added \$50,000 to Contracted Services budget to collect and analyze regional climate data in FY27.
3320200	FTA Section 5310 Grant Program Administration	(\$3,330)	Contracted Services decreased by \$2,566 and ODC budget decreased by \$764 to align with FY27 work planned.
3402600	San Diego Regional Freight Resilience Plan	\$73,003	Contracted Services budget increased by \$73,003 to align with FY27 work planned.
7300200	Public Awareness	\$20,000	ODC budget increased by \$20,000 for software purchase.
7301000	Workforce Opportunities for Rising Careers (WORC) Program Initiative	(\$2,685)	Budget decreased based on updated costs for grant activities.
All		\$313,830	Reallocation of hours between projects, increased overhead rate impact on labor costs, and other minor adjustments.
		(\$2,380,921)	

¹ FTA=Federal Transit Administration; ODC=Other Direct Costs; OWP=Overall Work Program; SGIP=Smart Growth Incentive Program

Regional Operations²

Project No.	Project Title	\$ Change	Changes Explained
3310200	Motorist Aid Services—FSP	(\$32,649)	Reduction in Contracted Services budget based on FY27 projected expenses.
3310300	I-15 FasTrak® Value Pricing Program	\$989,002	Labor increased \$359,204, ODC budget increased \$619,796, and Contracted Services budget increased \$10,002 for software licenses, IT expenses, and other administrative needs.
3312100	State Route 125 Facility Operations	(\$1,085,825)	Labor increased \$533,153, ODC budget increased \$45,100 for software licenses and Contracted Services budget increased \$483,005 for additional CHP services. Debt services decreased by \$2,147,083 to reflect current portion of principal and interest payments.
3312702	Aladdin Bail Bond A Street Property	(\$177,000)	Contracted Services budget decreased by \$177,000 due to reduced need for property repairs.
7350100 7353300 7353400	ARJIS Program	(\$307,489)	Labor costs reduced by \$385,489. ODC budget increased by \$24,000 and Contracted Services budget increased by \$54,000 based on revised FY27 needs for professional services and IT maintenance. Member assessments totaling \$315,000 for DHS and Secret Service have been removed from the program. Other agency member assessments reduced by \$116,983 based on updated FY 27 member fees. Federal and local grant revenue reduced by \$112,516 in FY27 and shifted to other years within multi-year grant funded projects. To fund a portion of labor costs, ODC and Contracted Services, use of reserve funds is increasing by \$237,010. Net expense/funding reduction of \$307,489.
All		(\$111,619)	Reallocation of hours between projects, reduced overhead rate impact on labor costs, and other minor adjustments.
		(\$725,580)	

² ARJIS=Automated Regional Justice Information System; CHP=California Highway Patrol; FSP=Freeway Service Patrol; ODC=Other Direct Costs; IT=Information Technology; DHS=Department of Homeland Security

Capital Projects³

The FY 2027 Capital Annual Budget increased \$109.5 million from the Draft Budget. This is primarily due to new funding added to FY 2027 for the Otay Mesa East Port of Entry Project, new Transportation, Housing, and Urban Development (THUD) grants awarded to SANDAG, and expenses shifted from FY 2026 to FY 2027 within various projects' multi-year budgets.

The multi-year capital budget increased \$80.4 million as reflected in the table below.

Project No.	Project Title	\$ Change	Changes Explained
1200200	Project Biological Mitigation Fund	\$1,031,000	Updated revenue: adding federal CPF-CDS earmark for Buena Vista Lagoon Enhancement Project to complete 65% design.
1205204	SR 52 Improvements	\$4,000,000	Updated revenue: adding federal CPF-CDS earmark for future design phase.
1210091	Palomar Street Rail Grade Separation	\$8,795,000	Updated revenue: adding FTA 5307 funds to fully fund design and professional services.
1239812	Sorrento to Miramar Phase 2	\$2,000,000	Updated revenue: adding THUD earmark for design and right-of-way work.
1239825	Wall 508 Stabilization	\$4,109,000	Updated cost for emergency repairs. Adding \$4.1 million to fully fund phase 2 of construction. Budget amendment was approved at 4/10/26 BOD meeting.
1201101	SR 11 and Otay Mesa East Port of Entry	\$59,900,000	Updated revenue: adding federal STBG (\$39.5 million) and state TCEP funds (\$20.4 million) to fund construction in FY 2027.
1201107	Otay Mesa East Port of Entry ATP #1	\$8,000,000	Updated cost for construction phase. Adding \$8 million of federal RSTP funds.
1223020	North Park/Mid-City Bikeways: Robinson Bikeway	\$1,860,000	Updated costs for design and right-of-way phases. Adding \$1.9 million of local TransNet-BPNS funds.
1223054	Central Avenue Bikeway	\$1,081,000	Construction bids came in higher than the funded budget. Adding \$1.1 million of TransNet-BPNS funds to fully fund construction phase.
1223056	Border to Bayshore Bikeway	\$623,000	Construction change orders required to complete construction. Adding \$623k of federal RSTP funds.

³ ATP=Active Transportation Program; BOD=Board of Directors; BPNS=Bike Pedestrian and Neighborhood Safety; CPF-CDS= Community Project Funding/Congressionally Directed Spending; CIP=Capital Improvement Program; CRP=Carbon Reduction Program; FTA=Federal Transit Administration; NOAA= National Oceanic and Atmospheric Administration; RCN= Reconnecting Communities and Neighborhoods; RSTP=Regional Surface Transportation Program; STBG=Surface Transportation Block Grant; TCEP=Trade Corridor Enhancement Program; THUD= Transportation, Housing, and Urban Development

Project No.	Project Title	\$ Change	Changes Explained
1223058	Downtown to Imperial Avenue Bikeway	\$3,077,000	Construction change orders required to complete construction. Adding federal CRP (\$463k), federal RSTP (\$2.3 million), and local TransNet-BPNS funds (\$326k).
1223079	North Park/Mid-City Bikeways: Howard Bikeway	\$475,000	Updated costs for final design and administration phases. Adding TransNet-BPNS funds.
1223095	Inland Rail Trail Phase 4	\$923,000	Updated revenue: adding local TransNet-BPNS funds to fully fund design phase.
1145300	Rose Canyon Bridge Replacements	\$2,000,000	Updated revenue: adding THUD earmark for preliminary engineering and environmental clearance.
1131900	Capital Program Management	\$5,000,000	New CIP for various capital program management tasks. Adding \$5 million of federal RSTP funds for new CIP. Budget amendment was approved at 4/10/26 BOD meeting.
1149200	San Ysidro Transit Center Improvements	\$6,210,000	Updated revenue: adding THUD earmark (\$3.1 million) and FTA 5307 funds (\$3.1 million) to fund environmental phase.
		\$109,084,000	

Project No.	Project Title	\$ Change	Changes Explained
Grants being returned due to timely use of funds			
1223020	North Park/Mid-City Bikeways: Robinson Bikeway	(\$5,126,000)	Returning state ATP grant and reallocating federal CRP grant from construction phase due to timely use of funds deadlines that cannot be met and insufficient funds to complete construction based on updated engineer's estimate.
1223085	Uptown Bikeways: Mission Hills and Old Town Bikeways	(\$803,000)	Returning state ATP grants for environmental, design, and construction phases due to timely use of funds deadlines that cannot be achieved within the project timeline.
1223095	Inland Rail Trail Phase 4	(\$11,746,000)	Returning state ATP grant and reallocating state LPP formula funds for construction phase due to due to timely use of funds deadlines that cannot be met and insufficient funds to complete construction based on updated engineer's estimate.
1148000	Harbor Drive 2.0/Vesta Street Bridge	(\$11,000,000)	Removing future federal RCN grant from project since funds are no longer guaranteed from the federal government.
		(\$28,675,000)	

Project No.	Project Title	\$ Change	Changes Explained
Transfers between capital projects			
1239806	San Elijo Lagoon Double Track	(\$473,000)	Project pending final closeout. \$473k of TransNet-MC savings moved to CIP 1239814.
1239814	COASTER Preliminary Engineering	\$473,000	Updated cost for administration and environmental phases. Funds transferred from CIP 1239806.
1223085	Uptown Bikeways: Mission Hills and Old Town Bikeways	(\$200,000)	\$200k of TransNet-BPNS funds transferred to CIPs 1223017 and 1223079. Environmental and design phases are on hold, but administration funds are still budgeted to help determine a plan for the project in FY 2027.
1223017	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	\$150,000	Updated budget for project contingency. TransNet-BPNS funds transferred from CIP 1223085.
1223079	North Park/Mid-City Bikeways: Howard Bikeway	\$50,000	Updated costs for administration and design phases. \$50k of TransNet BPNS funds transferred from CIP 1223079 to partially fund need.
1223057	Pershing Drive Bikeway	(\$350,000)	Project pending final closeout. \$350k of TransNet-BPNS savings moved to CIP 1223056.
1223056	Border to Bayshore Bikeway	\$350,000	Updated cost for construction based on change orders. TransNet-BPNS funds transferred from CIP 1223057.
1400000	Regional Tolling Back Office System	(\$90,000)	Project pending final closeout. \$90k of local SR 125 savings moved to CIP 1612502.
1612502	CMCP—SR 125 Toll Removal Analysis	\$90,000	Increasing administration budget to fund needs through project closeout, which will occur in FY 2027. SR 125 funds shifted from CIP 1400000.
1400406	New SR 125 Regional Tolling Back-Office System	(\$11,945,000)	Remaining project scope and SR 125 funds (\$11.9 million) shifted to new CIP 1400412. Budget amendment was approved at the 2/27/26 BOD meeting.
1400412	SR125 Regional Tolling BOS Solution	\$11,945,000	New CIP approved at 2/27/26 BOD meeting. Funds shifted from CIP 1400406.
1400407	New I-15 Regional Tolling Back-Office System	(\$3,982,000)	Remaining project scope and I-15 FasTrak funds (\$4 million) shifted to new CIP 1400413. Budget amendment was approved at the 2/27/26 BOD meeting.
1400413	I-15 Regional Tolling BOS Solution	\$3,982,000	New CIP approved at 2/27/26 BOD meeting. Funds shifted from CIP 1400407.
		\$0	
Total Capital Multiyear changes		\$80,409,000	

Internal Operations Budget

Changes (in \$ thousands)		
Staffing: Salaries and Benefits	\$175,000	Increase reflects the updated compensation adjustment pool and new hires and promotions that occurred between draft and final budget development
Business Services	(\$15,000)	Reduced budget for hardware and printer accessories based on prior year actuals
Travel and Parking	\$5,000	A portion of expenses originally budgeted under Employee Professional Memberships was reallocated to this category to better align with expense categories. Included added budget to account for new costs that are anticipated as part of the new travel software that will be implemented in FY 2027.
Employee Professional Memberships and Certifications	(\$2,000)	Decrease reflects the reallocation of certain expenses to the Travel and Parking category to better align with expense categories
Temporary Personnel	(\$450,000)	Anticipated temporary needs were reassessed. In addition, select positions were established as regular staff rather than temporary resources.
Recruitment	\$3,000	Recruitment costs were redistributed between Administration and Regional Transportation Services based on anticipated staffing levels
Employee Training	\$2,000	Budget for employee development classes was redistributed between Administration and Regional Transportation Services based on anticipated staffing levels
Facilities / Rent	\$33,000	Budget for utilities was adjusted based on prior year actuals and anticipated needs
Office Equipment	(\$18,000)	Budget for printer maintenance was reallocated to IT Maintenance and Equipment
Insurance	(\$52,000)	Insurance costs adjusted based on current market conditions and discussions with the insurance broker
IT Maintenance and Equipment	\$101,000	Includes reallocation of printer maintenance from Office Equipment and added budget for switch maintenance.
IT Software Licenses	(\$166,000)	Program-related licenses were moved to project budgets (e.g., E-Builder, Bynder), and a duplicate cost (eScribe) was removed.
Contracted Services	\$225,000	Added funding for HR Department Assessment, PRA/Records Management technical assistance, office space Improvements, and executive training
OIPA Budget: Salaries and Benefits	\$101,000	Increase reflects updates to salary rates for OIPA staff
OIPA Budget: Contracted Services	(\$50)	Revision based on reduced need for contracted services to implement the annual Audit Plan
Total	(108,000)	

Adoption of FY 2027 Program Budget, and Providing for All Authorizations Necessary and Pertinent Thereto

WHEREAS, the San Diego Association of Governments (SANDAG) Bylaws stipulate that the Board of Directors shall adopt a final Program Budget no later than June 30 of each year; and

WHEREAS, SANDAG serves as the San Diego County Regional Transportation Commission (RTC) and California Public Utilities Section 132104(a), which is part of the enabling legislation creating the RTC, requires the adoption of an annual budget; and

WHEREAS, the adopted FY 2027 Program Budget, including the Overall Work Program (OWP), anticipates reliance on federal, State of California, and other funds, which require certification of nonfederal matching funds; and

WHEREAS, such required match is identified as being available from Transportation Development Act funds, member agency assessments, local assistance, and other local funds and in-kind services; and

WHEREAS, pursuant to SANDAG Board Policy No. 017, Delegation of Authority, adoption of the annual budget by the Board shall automatically authorize the Chief Executive Officer to enter into any agreements or take any other actions necessary to implement budget items or other actions approved by the Board; and

WHEREAS, California Code of Regulations, Title 2, Section 570.5 (Requirement for a Publicly Available Pay Schedule) were adopted by the California Public Employee Retirement System to provide specific requirements on how public agencies should approve and document pay rates; and

WHEREAS, it is necessary to authorize the SANDAG Chief Executive Officer to reimburse SANDAG for necessary administrative expenditures made on behalf of the RTC, including Board expenses, SANDAG staff services, and contractual services necessary to carry out the legal, administrative, auditing, and investment management responsibilities of the RTC;

NOW THEREFORE

The SANDAG Board of Directors, ALSO ACTING AS THE RTC, DOES HEREBY RESOLVE AS FOLLOWS:

- a. The FY 2027 Program Budget and associated Position Classification / Salary Range Table, hereby incorporated by reference, is adopted in an amount projected to be \$1.5 billion, including the OWP in the amount of \$76.9 million, the annual portion of the Capital Program in the amount of \$800.8 million, and the annual portion of Regional Operations and Programs in the amount of \$87.5 million. The SANDAG Chief Financial Officer hereby is authorized to finalize the FY 2027 appropriations based on actual grant agreements/funding contracts executed, transfer of funds from consolidated transit agencies, actual sales tax revenues, sales tax-backed commercial paper proceeds, interest earnings received pursuant to this budgetary authority, and actual end-of-year carryover funds status as determined by the Chief Financial Officer; and
- b. Each member agency hereby is assessed its share of the amount shown in the adopted FY 2027 Program Budget for the base SANDAG membership, the Criminal Justice Clearinghouse assessment, and for the Automated Regional Justice Information System assessment; and
- c. The FY 2027 Position Classification / Salary Range Table (Chapter 8) is hereby duly approved consistent with 2 CCR § 570.5; and
- d. The SANDAG Chief Executive Officer, or his/her designee, is authorized to make, if applicable, such personnel changes and employee compensation and benefits package adjustments for which funding is provided in the adopted FY 2027 Program Budget and as may be amended by the Board; and
- e. The SANDAG Chief Executive Officer, or his/her designee, is hereby authorized to submit grant applications and revenue claims, and execute grant and revenue agreements in the amounts identified in this adopted FY 2027 Program Budget and as may be amended subject to the final agreement of the funding agencies; and
- f. The SANDAG Chief Executive Officer, or his/her designee, is hereby authorized to execute grant agreements and all necessary documents and covenants required by granting agency laws, rules, and administrative regulations, and the Board hereby certifies the required nonfederal match to the above listed agencies and in the amounts necessary subject to SANDAG Chief Financial Officer certification of funds availability; and
- g. The SANDAG Chief Executive Officer, or his/her designee, is hereby authorized to invest or to reinvest funds, and to sell or exchange securities so purchased, in accordance with the full allowances, conditions, and limitations set forth in Board Policy No. 003, Investment Policy, during FY 2027.
- h. The SANDAG Chief Executive Officer is hereby authorized to accept funds from member agencies and other entities for the performance of Service Bureau projects and is further authorized to enter into agreements for goods and services in any amount requested by the entities as may be necessary to carry out the project; and

BE IT FURTHER RESOLVED that a copy of this resolution and adopted
FY 2027 Program Budget be filed with the Clerk of each member agency.

PASSED AND ADOPTED this 8th of May 2026.

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**

DRAFT

FY 2027 Overall Work Program Projects

FY 2025-2027 Expenditure Comparison

Project No.	Project Title	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budgeted
1500000	Project Monitoring and Oversight	\$562,259	\$462,072	\$518,961
1500100	TransNet Financial Management	\$1,378,510	\$1,792,110	\$1,775,822
1500300	Funds Management and Oversight	\$445,870	\$543,038	\$561,739
1500400	OWP and Budget Programs Management	\$688,800	\$703,725	\$844,383
1500800	TDA Funds Management and Oversight	\$101,047	\$189,902	\$198,752
2300000	Data Science, Analytics, and Modeling	\$10,496,520	\$13,340,016	\$13,841,273
2300001	Data Science Research Assistance	\$42,680	\$101,155	\$101,379
2302600	Automated Passenger Count Monitoring Dashboard	\$26,437	\$0	\$0
3100400	Regional Plan Implementation	\$1,263,611	\$1,337,477	\$4,005,972
3100404	Borders Collaboration	\$315,704	\$350,352	\$344,760
3100405	Regional Plan Outreach FY 2023	\$21,819	\$0	\$0
3100406	Regional Plan Outreach FY 2024	\$76,997	\$0	\$0
3100407	Regional Plan Outreach FY25	\$1,204,561	\$0	\$0
3100408	Regional Plan Outreach FY26	\$0	\$1,399,316	\$141,386
3100409	Regional Plan Outreach FY27	\$0	\$0	\$1,207,000
3100600	Air Quality Planning and Transportation Conformity	\$175,689	\$180,643	\$162,610
3100700	Goods Movement Planning	\$0	\$76,077	\$135,893
3102700	Regional Transportation Safety Program	\$982,046	\$304,856	\$0
3102800	Federal Performance Management & Congestion Management Process	\$104,887	\$381,697	\$169,306
3102900	Regional Infrastructure Incubator	\$235,778	\$948,953	\$562,683
3103000	Regional Plan Development	\$6,848,064	\$5,446,664	\$0
3103100	Regional Housing Needs Assessment FY 2026	\$0	\$114,958	\$132,620
3103500	2029 Regional Plan Development	\$0	\$0	\$1,615,624
3200200	Regional Shoreline Management Planning	\$705,781	\$528,129	\$534,583
3202000	Regional Climate Action Plan	\$338,037	\$145,280	\$73,747
3300100	TransNet Smart Growth Active Transportation Grant Programs	\$334,081	\$559,194	\$0
3300101	TransNet Active Transportation	\$0	\$0	\$81,429
3300102	TransNet Smart Growth Incentive	\$0	\$0	\$595,589
3300200	Active Transportation Planning and Programs	\$252,914	\$191,460	\$0
3300210	Pacific Highway Multimodal Access Corridor	\$0	\$325,000	\$1,182,767
3300211	South Bay to Southeastern Regional Bikeway	\$0	\$1,252,423	\$3,361,577
3310714	Public Private Partnership Program	\$376,177	\$0	\$0
3311700	Transportation Performance Monitoring and Reporting	\$436,158	\$631,080	\$582,834
3320100	Transit Planning	\$1,082,020	\$767,367	\$726,399
3320200	Specialized Transportation Grant Program	\$259,754	\$362,135	\$447,891
3320201	Specialized Transportation TransNet	\$164,906	\$117,877	\$160,154
3321400	Enhanced Mobility for Seniors and Disabled Pass Through	\$4,543,458	\$8,576,683	\$2,100,951
3321901	Regional Housing Acceleration Program - REAP 2.0	\$18,760,373	\$14,030,308	\$5,931,872
3321902	Regional Housing Acceleration HIT TASC	\$464,934	\$7,032,572	\$2,502,494
3322100	Access for All	\$125,441	\$2,878,708	\$3,522,217
3322300	San Ysidro Mobility Hub Planning	\$139,048	\$98,326	\$803,486
3322301	Blue Line Express Feasibility Study	\$142,225	\$1,061,920	\$0
3322302	South County Rapid Transit	\$343,823	\$2,068,100	\$3,297,535
3322400	5310 Program - COVID-19 Relief	\$2,767	\$0	\$0
3322500	Purple Line Conceptual Studies	\$627,025	\$993,864	\$0
3322501	Purple Line Alternative Analysis	\$229,802	\$840,042	\$1,275,929
3322600	Digital Equity Action Plan Implementation	-\$6,659	\$0	\$0
3322601	CASF Get Connected Program	\$48,933	\$0	\$0

Project No.	Project Title	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budgeted
3322700	San Diego Regional Zero-Emission Vehicle Incentives Program – FY 22/23	\$194,954	\$0	\$0
3322800	Imperial Ave Bikeway Art	\$6,763	\$386,370	\$0
3322901	Central Mobility H&C	\$883,011	\$0	\$0
3323100	San Diego At-Grade Crossing Elimination Study (SD-ACES)	\$0	\$150,000	\$764,566
3330700	Regional ITS Planning	\$1,169,988	\$1,068,137	\$1,055,564
3401601	Next Gen Rapid Route 625 Advanced Planning	\$48,304	\$520,100	\$1,183,384
3401700	Rail Regional Infrastructure Accelerator	\$135,185	\$0	\$0
3401800	Regional Strategy for Advanced Air Mobility	\$212,690	\$0	\$0
3401900	Transit Priority Solutions for Complete Streets	\$281,131	\$43,746	\$0
3402101	California-Baja California Border Resiliency Plan – FY 24/25	\$231,155	\$1,680,289	\$1,477,401
3402200	Downtown La Mesa Trolley Prioritization	\$79,699	\$335,602	\$0
3402300	Reconnecting Communities Study	\$199,640	\$352,064	\$0
3402301	Barrio Logan Freeway Lid Study	\$80,477	\$656,254	\$1,763,269
3402400	SD Regional Vehicle Miles Traveled Mitigation Program	\$135,740	\$446,016	\$0
3402500	Last-Mile Freight Delivery	\$0	\$58,888	\$303,915
3402600	San Diego Regional Freight Resilience Plan	\$0	\$99,000	\$526,000
3402700	Rural Corridors Study	\$0	\$15,000	\$211,352
3402800	Regional Grade Separation Study	\$0	\$0	\$1,000,000
3430200	Smart Corridors	\$63,288	\$233,002	\$198,643
3501000	Flexible Fleet Pilots	\$554,191	\$825,815	\$5,027,057
3501001	eBike Incentive Program	\$12,407	\$0	\$0
3501002	Microtransit Pilot Southeast San Diego	\$131,586	\$1,006,213	\$1,007,001
3502000	Regional Electric Vehicle Charger Incentive Program: CALeVIP	\$136,782	\$1,834,705	\$2,650,416
3503000	Next OS Planning	\$393,559	\$488,000	\$284,610
3505000	Youth Opportunity Pass Program	\$6,545,840	\$38,352	\$77,125
7200100	Sourcepoint	\$3,712	\$0	\$0
7300000	TransNet Program: Public Engagement & Education	\$67,862	\$232,638	\$230,357
7300100	Public Engagement & Educational Activities	\$105,662	\$184,773	\$185,739
7300200	Public Awareness	\$229,729	\$245,231	\$265,820
7300300	Software Development Services	\$303,145	\$695,253	\$723,234
7300400	Government Relations	\$2,213,672	\$2,403,206	\$2,282,236
7300500	Transportation-Related Public Meeting Activities	\$564,421	\$686,747	\$546,599
7300502	Board and Policy Advisory Committee Meetings	-\$4,875	\$0	\$0
7300600	Social Equity Program	\$602,433	\$1,118,914	\$1,194,687
7301000	Workforce Opportunity Rising Careers	\$20,650	\$152,051	\$355,205
7500000	Service Bureau	\$1,915	\$33,736	\$91,531
7500300	SB-Demographic Data/Analysis	\$11,601	\$15,511	\$0
Total		\$69,958,587	\$86,139,091	\$76,907,327

FY 2027 Regional Operations and Services

FY 2025-2027 Expenditure Comparison

OWP No.	Project Title	FY 2025 Estimated Actual	FY 2026 Estimated	FY 2027 Budgeted
2340000	CJAM – CJ Clearinghouse	\$314,697	\$289,630	\$410,920
2340100	CJAM – Substance Abuse Monitoring	\$158,587	\$144,750	\$124,606
2347200	CJAM-2022 County Prop 47 Eval	\$215,063	\$148,249	\$443,285
2347300	CJAM-S District USAO PSN 2022	\$27,832	\$51,922	-
2347400	CJAM-C District USAO PSN 2022	\$500,385	\$102,857	\$52,395
2347500	CJAM-N District USAO PSN 2022	\$181,728	\$123,693	\$37,168
2347600	CJAM REACH 2	\$64,449	\$26,570	-
2347700	CJAM S District USAO PSN 2023	\$93,621	\$78,084	\$21,194
2347800	CJAM C District USAO PSN 2023	\$22,729	\$495,203	\$259,759
2347900	CJAM N District USAO PSN 2023	\$5,135	\$177,799	\$169,006
2348000	CJAM Organized Retail Theft (ORT)2023	\$69,233	\$30,435	\$33,146
2350100	CJAM – Juvenile Just Crime Prev Act	\$302,566	\$270,400	\$478,596
2353200	CJAM-DA Juvenile Diversion Initiative	\$54,664	-	-
2353600	CJAM-PSN Research Partner	\$21,327	\$14,000	\$1,680
2353700	CJAM-Southern District USAO PSN	\$15,728	-	-
2353800	CJAM-Central District USAO PSN	\$292,593	\$66,499	-
2353900	CJAM-Northern District USAO PSN	\$67,073	-	-
2354000	CJAM-Eastern District USAO PSN	\$62,434	-	-
2354100	CJAM-BJA CV RIPA Analysis	\$90,007	\$103,318	\$16,872
2354300	CJAM-CV Violence Reduction Proj	\$38,114	\$38,260	-
2354400	CJAM-2023 Prop 64 San Diego	\$57,247	\$63,300	\$78,422
2354500	CJAM-2023 Prop 64 Chula Vista	\$54,961	\$63,300	\$78,422
3310200	Motorist Aid Services – FSP	\$4,387,408	\$10,271,300	\$10,201,990
3310300	I-15 FasTrak® Value Pricing Program	\$5,372,118	\$10,362,515	\$12,409,164
3310500	511 Advanced Traveler Infor Service	\$214,573	\$342,331	\$589,318
3310703	TDM – Program and Service Delivery	\$466,837	\$2,283,017	\$2,265,102
3310704	TDM – Regional Vanpool Program	\$2,392,660	\$3,007,640	\$2,738,716
3310711	TDM – Employer Outreach	\$2,621,268	\$2,827,866	\$2,923,504
3311000	ITS Operational Support	\$789,257	\$974,556	\$643,351
3311002	RAMS Implementation	(\$209)	-	-
3312100	State Route 125 Facility Operations	\$23,815,199	\$36,438,450	\$38,840,481
3312200	Motorist Aid – Call Box Program	\$1,509,208	\$2,785,995	\$2,843,079
3312400	FSP – Traffic Mitigation Program	\$876,457	\$2,945,274	\$3,069,848
3312500	Santa Fe Street Building Management	\$86,252	-	-
3312700	A Street Property Management	\$3,859	\$31,200	\$22,425
3312701	Ace Parking A Street Property	\$8,259	\$16,300	\$43,234
3312702	Aladdin Bail Bond A St Property	\$26,332	\$73,517	\$194,134
3312703	Ace Parking Union & B St	\$7,323	\$25,650	\$23,225
7350100	ARJIS: Maintenance and Support	\$5,665,352	\$7,509,979	\$7,491,631
7352800	ARJIS: UASI FFY 2021	(\$2,410)	-	-
7352900	ARJIS: UASI FFY 2022	\$533,611	-	-
7353200	ARJIS: UASI FFY 2023	\$43,933	\$353,953	-
7353300	ARJIS UASI FFY 2024	-	\$725,879	\$500,843
7353400	ARJIS UASI FFY 2025	-	-	\$490,002
Total		\$51,527,463	\$83,263,689	\$87,495,518

FY 2027 Capital Program Projects

FY 2025-2027 Expenditure Comparison

Project No.	Project Title	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budgeted
TransNet Program of Projects				
1200200	Project Biological Mitigation Fund	17,084	8,420	13,871
1200300	Regional Habitat Conservation Fund	6,398	2,798	4,000
1257001	Mid-Coast Light Rail Transit (LRT)	2,708	2,925	12,892
1200504	I-5 HOV: Manchester Avenue to Palomar Airport Drive	2,158	3,191	1,764
1200509	I-5 HOV: San Elijo Bridge Replacement	756	1,334	517
1200510	I-5 HOV: Carlsbad	53,159	26,167	2,888
1200513	SR 56 HOV Lanes	15,658	2,229	684
1200515	I-5/I-805 HOV Conversion to Express Lanes	4,234	6,132	8,192
1200516	I-5 HOV Lanes: Oceanside	411	3,619	4,719
1200517	Regional Express Lanes System Implementation	-	-	10,480
1201514	Downtown Multiuse and Bus Stopover Facility	302	1,146	4,600
1201519	I-15 Transit Priority Lanes and Direct Access Ramp at Clairemont Mesa Blvd.	-	2,678	5,121
1201520	I-15 Express Lanes – Forrester Creek Improvements	-	38	997
1205204	SR 52 Improvements/Transit Priority	298	2,686	4,328
1205205	SR 52 Rapid Project	-	1,005	1,700
1206701	SR 67 Improvements	3,611	4,710	4,815
1206702	SR 67 Rapid Project	-	870	1,280
1207802	I-15/SR 78 HOV Connectors	2,362	4,285	6,946
1207803	SR 78/I-5 Express Lanes Connector	1,565	1,938	2,978
1207804	SR 78 HOV Lanes: I-5 to I-15	1,562	2,883	7,900
1207805	SR 78 Rapid Project	-	743	1,544
1210021	Blue Line Railway Signal Improvements	186	2,132	1,456
1210090	Low-Floor Light Rail Transit Vehicles	10	6,048	6,651
1210091	Palomar Street Rail Grade Separation	496	3,050	25,372
1212501	SR 94/SR 125 Auxiliary Lanes	4,504	1,600	33,076
1212502	SR 94/SR 125 South to East Connector	-	2,560	3,060
1239805	Poinsettia Station Improvements	(26)	35	624
1239807	Sorrento Valley Double-Track	6	60	143
1239809	Eastbrook to Shell Double-Track	173	1,541	4,595
1239810	Carlsbad Village Double-Track	-	2	2
1239811	Elvira to Morena Double-Track	325	995	48
1239812	Sorrento to Miramar Phase 2	514	869	4,977
1239813	San Dieguito Lagoon Double-Track and Platform	3,236	7,607	2,352
1239814	LOSSAN Rail Corridor Preliminary Engineering	234	112	310
1239816	Batiquitos Lagoon Double-Track	38,694	43,434	42,413
1239819	Carlsbad Village Double-Track Trench	381	-	8,900
1239822	San Dieguito Lagoon Double-Track Phase 1 Construction	-	-	17,950
1239823	San Dieguito to Sorrento Valley Double-Track	10,840	21,751	58,462
1239825	Wall 508 Stabilization	300	15,263	2,337
1280513	I-805/SR 94 Bus on Shoulder Demonstration Project	422	274	1,330
1280515	I-805 South Soundwalls	16,093	12,159	13,254
1280516	I-805 North Auxiliary Lanes	23,325	2,907	666
1280518	SR 94 Transit Priority Lanes (I-5 to I-805)	742	-	1
1280519	I-805 Transit Priority Lanes (SR 94 to SR 52)	1,834	4,102	10,159
1280520	I-805/SR 94/SR 15 Transit Connection	5,842	2,995	1,783
1280521	I-805 South: HOV Conversion to Express Lanes (Palomar to SR 94)	624	2,722	5,840

Project No.	Project Title	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budgeted
TCIF/Goods Movement				
1201101	SR 11 and Otay Mesa East Port of Entry	\$43,240	\$131,135	\$205,655
1201105	SR 11 and Otay Mesa East Port of Entry: Traffic and Revenue Study	444	594	584
1201107	Otay Mesa East POE ATP #1	-	37,700	44,300
1201108	OME POE Technology Package	-	2,550	26,400
Regional Bikeway				
1223017	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	12	218	5,635
1223020	North Park/Mid-City Bikeways: Robinson Bikeway	48	396	1,500
1223054	Central Avenue Bikeway	216	474	2,562
1223055	Bayshore Bikeway: Barrio Logan	6,566	5,758	1,267
1223056	Border to Bayshore Bikeway	9,865	6,924	1,069
1223057	Pershing Drive Bikeway	3,423	359	196
1223058	Downtown to Imperial Avenue Bikeway	9,900	9,149	5,240
1223079	North Park/Mid-City Bikeways: Howard Bikeway	156	361	513
1223081	North Park/Mid-City Bikeways: University Bikeway	824	7,098	22,448
1223083	Uptown Bikeways: Eastern Hillcrest Bikeways	3,542	22,044	13,741
1223084	Uptown Bikeways: Washington Street and Mission Valley Bikeways	910	9,367	10,777
1223085	Uptown Bikeways: Mission Hills and Old Town Bikeways	26	24	97
1223087	North Park/Mid-City Bikeways: Orange Bikeway	286	1,859	5,347
1223094	Inland Rail Trail: Phase 3	11,015	11,155	2,543
1223095	Inland Rail Trail: Phase 4	333	800	2,550
1223096	Bayshore Bikeway: Barrio Logan Phase 2	668	2,473	5,359
1223098	Bayshore Bikeway: Barrio Logan Phase 3	463	306	227
Major Capital				
1129200	OCS Insulator & Catch Cable Replacement	3,402	981	173
1130100	Financial ERP System	831	1,390	678
1131500	Fiber Optic New Gap Closures	48	54	166
1131900	Capital Program Management	-	1,000	4,000
1142600	Joint Transportation Operations Center (JTOC)	9	357	979
1145300	Rose Canyon Bridge Replacements	-	5	692
1145400	San Onofre Bridge Replacements	-	8	5
1146500	Bridge 257.2 Replacement Project	215	374	1,221
1146600	San Onofre to Pulgas Double Track - Phase 2	923	13,042	18,730
1147100	Del Mar Bluffs V	30,102	16,711	11,913
1147101	Del Mar Bluffs Access Improvements	911	2,092	2,941
1147700	Next Operating System (Next OS) Implementation - Phase 1	1,238	1,176	5,256
1147800	SR 76 Roadway Straightening	80	1,183	1,261
1147900	I-8/Willows Road Interchange Improvements	62	1,102	1,153
1148000	Harbor Drive 2.0/Vesta Street Bridge	3,171	7,293	9,616
1149100	Airport Transit Connection	1,124	2,150	7,400
1149200	San Ysidro Track Relocation	-	325	2,425
1400000	Regional Tolling Back-Office System	165	4,193	1,310
1400402	Roadway Toll Collection System	1,856	1,191	4,065
1400406	New SR 125 Regional Tolling Back-Office System	4,475	5,676	20
1400407	New I-15 Regional Tolling Back-Office System	2,051	2,812	20
1400410	SR 125 Pavement/Bridge Structure	-	-	250
1400412	SR 125 Regional Tolling BOS Solution	-	3,068	7,760
1400413	I-15 Regional Tolling BOS Solution	-	1,023	2,587
Minor Capital				
1144800	Regional Arterial Detection Deployment - Phase 1	130	98	289
1400408	SR 125 Toll Facilities Improvements	-	-	490
1400409	I-15 Toll Facilities Improvements	-	-	210

Project No.	Project Title	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budgeted
1400411	SR 125 Vehicle Replacement	\$-	\$-	\$138
Projects Pending Closeout				
1200503	I-5/SR 56 Interchange	-	-	1
1200506	I-5/Genesee Interchange and Widening	30	-	1
1201509	Downtown BRT Stations	21	53	18
1205203	SR 52 Extension	-	5	3,336
1207606	SR 76 East	1,506	434	3,219
1223016	Coastal Rail Trail San Diego: Rose Creek	12	12	3
1223022	Uptown Bikeways: Fourth and Fifth Avenue Bikeways	54	48	5
1223023	Inland Rail Trail: Phases 1 & 2	24	21	4
1223053	San Diego River Trail: Carlton Oaks Segment	9	80	18
1223082	North Park/Mid-City Bikeways: Georgia-Meade Bikeway	97	13	2
1239806	San Elijo Lagoon Double Track	18	477	7
1239817	Chesterfield Drive Crossing Improvements	-	7	8
1240001	Mid-City Rapid Bus	40	125	32
1280504	South Bay BRT	54	202	351
1280510	I-805 South: 2 HOV Lanes and Direct Access Ramp	11	2	56
1612501	CMCP - High Speed Transit/SR 125	9	16	16
Comprehensive Multimodal Corridor Plan (CMCP)				
1600101	CMCP - Regional CMCP Development	17	50	70
1601501	CMCP - High Speed Transit/I-15	-	525	825
1605601	CMCP - High Speed Transit/SR 56	-	-	550
1609401	CMCP - High Speed Transit/SR 94	329	1,251	549
1612502	CMCP - SR 125 Toll Removal Analysis	31	555	5
Closed Out CIPs				
1145000	Los Peñasquitos Lagoon Bridge Replacement	(10)	-	-
1147000	Beyer Blvd. Slope & Drainage	157	-	-
1147500	Division 6 Bus Maintenance Facility	1	-	-
1149000	Central Mobility Hub	1,057	82	-
1200507	I-5/Voigt Drive Improvements	10	1	-
1200508	I-5/Gilman Drive Bridge	5	-	-
1201103	SR 11 and Otay Mesa East Port of Entry: Segment 2A and SR 905/125/11 Southbound Connectors Construction	2	2	-
1201104	SR 11 and Otay Mesa East Port of Entry: Siempre Viva Interchange Construction	7	-	-
1201106	Otay Mesa East Port of Entry Utility Improvements	21	-	-
1201507	SR 15 BRT: Mid-City Centerline Stations	(20)	-	-
1223093	GObyBIKE San Diego: Construction Outreach Program	52	-	-
1223097	Bayshore to Imperial Bikeway	43	1	-
1223200	Pacific Highway/Central Mobility Bikeway	14	-	-
1239820	COASTER Train Sets	2	-	-
1280505	I-805 HOV/Carroll Canyon DAR	2	-	-
1280511	I-805 North: 2 HOV Lanes	5	-	-
1390506	SR 125/905 Southbound to Westbound Connector	65	-	-
1600501	Central Mobility Hub - Notice of Preparation (NOP)	266	-	-
1600504	CMCP - Central Mobility Connections	228	1	-
1600801	CMCP - High Speed Transit/I-8	39	-	-
Total		\$367,961	\$534,026	\$800,811

Administration Budget—FY 2025-2027 Expenditure Comparison

The table below summarizes the FY 2027 Administration Budget, which reflects centralized, agencywide personnel and non-personnel costs that support SANDAG’s internal operations and overhead functions, including core business operations, facilities, information technology systems, insurance coverage, and administrative services. These costs cannot be directly assigned to a single project or program and are allocated across projects to support all SANDAG programs.

	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Annual Change	Annual % Change
Personnel	\$17,087,712	\$19,262,421	\$19,986,807	\$724,386	3.8%
Non-Personnel	\$15,968,980	\$15,394,604	\$15,106,006	\$(288,598)	-1.9%
Business Services	\$74,488	\$225,883	\$139,803	\$(86,080)	-38.1%
Travel	\$125,741	\$146,000	\$177,734	\$31,734	21.7%
Meeting Expenses	\$4,203	\$23,000	\$23,400	\$ 400	1.7%
Agency Memberships	\$92,194	\$141,100	\$117,185	\$(23,915)	-16.9%
Employee Professional Memberships & Certifications	\$11,928	\$30,000	\$36,285	\$6,285	21.0%
Temporary Personnel	\$292,481	\$75,000	\$450,000	\$375,000	500.0%
Recruitment	\$153,040	\$221,000	\$218,003	\$(2,997)	-1.4%
Employee Training	\$ 104,065	\$201,000	\$201,189	\$ 189	0.1%
Facilities/Rent	\$3,776,631	\$4,712,000	\$4,863,900	\$151,900	3.2%
Office Equipment	\$47,643	\$25,000	\$20,300	\$(4,700)	-18.8%
Vehicle Fleet	\$8,494	\$15,000	\$20,000	\$5,000	33.3%
Insurance	\$695,327	\$818,000	\$1,248,296	\$430,296	52.6%
Telecommunications and Other IT Direct Costs	\$472,281	\$410,500	\$476,668	\$66,168	16.1%
IT Maintenance and Equipment	\$2,319,822	\$1,508,080	\$850,100	\$(657,980)	-43.6%
IT Software Licenses	\$1,765,222	\$1,977,754	\$2,414,948	\$437,194	22.1%
Contingency Reserve	\$-	\$ 855,000	\$1,550,000	\$695,000	81.3%
Contracted services	\$6,025,420	\$4,010,287	\$2,298,195	\$(1,712,092)	-42.7%
Total Budget	\$33,056,693	\$34,657,025	\$35,092,813	\$435,788	1.3%

Major cost components include:

- Personnel: Salaries, benefits, and indirect costs for administrative, finance, IT, HR, legal support, executive, and other internal support staff.
- Facilities/Rent: Office lease, office operations, office equipment, fleet costs, and related operating expenses.
- Information Technology: Software licenses, system maintenance, telecommunications, and IT infrastructure that support agencywide operations.
- Contracted and Professional Services: Specialized services that support administrative functions, compliance, planning, and operational needs.
- Insurance and Risk Management: Agencywide insurance programs and risk management costs.
- Training, Travel, and Memberships: Professional development, required training, travel, and participation in professional organizations that support staff effectiveness and compliance.

Allocation of Overhead Budget to Projects

The Total Administration Budget reflects all administrative costs before funding adjustments. Certain costs, including contingency reserves funded separately through Member Assessments and TransNet and items funded with other sources, are shown as deductions to arrive at the Total Administration Budget (Overhead).

The Total Overhead Budget combines Administration overhead and OIPA overhead costs and represents 100% of agencywide overhead expenses for FY 2027.

	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	% of Overhead Budget	Annual Change	Annual % Change
Administration						
Personnel	\$17,087,712	\$19,262,421	\$19,986,807	56.1%	\$724,386	3.8%
Non-Personnel	\$15,968,980	\$15,394,604	\$15,106,006	42.4%	\$(288,598)	-1.9%
Total Administration Budget	\$33,056,693	\$34,657,025	\$35,092,813	99%	\$435,788	1.3%
Less: Contingency funded separately with Member Assessments and TransNet	\$(250,000)	\$(855,000)	\$(1,550,000)	-	-	
Less: Items Funded with Other Sources ¹	\$(698,583)	\$(670,083)	\$(467,160)	-	-	
Total Admin Budget (Overhead)	\$32,108,110	\$33,131,942	\$33,075,653	92.9%	\$ (56,289)	-0.2%
OIPA						
Personnel	\$1,524,344	\$2,229,650	\$2,277,899	6.4%	\$48,249	2.2%
Non-Personnel	\$123,505	\$233,906	\$259,557	0.7%	\$25,651	11.0%
Total OIPA Budget (Overhead)	\$1,647,849	\$2,463,556	\$2,537,456	7.1%	\$73,900	3.0%
Total Overhead Budget	\$33,755,959	\$35,595,498	\$35,613,109	100%	\$17,611	0%

Administration Budget Allocation

	FY 2025	% of Costs	FY 2026	% of Costs	FY 2027	% of Costs	Annual % Change
Administration Budget Allocation							
OWP	\$18,565,778	55.0%	\$16,124,761	45.3%	\$15,531,507	43.6%	-3.7%
TransNet	\$168,779	0.5%	\$ 249,168	0.7%	\$181,247	0.5%	-27.3%
Regional Ops	\$3,375,597	10.0%	\$4,271,460	12.0%	\$3,337,173	9.4%	-21.9%
Capital	\$11,645,805	34.5%	\$14,950,109	42.0%	\$16,563,182	46.5%	10.8%
Total Indirect Cost Allocations	\$33,755,959		\$35,595,498		\$35,613,109		

¹ Contingency Reserve for local TDA funds for federally ineligible costs

FY 2027 Human Resources
 SAN DIEGO ASSOCIATION OF GOVERNMENTS
Final: Special Compensation Table

Acting Pay

An employee may be provided with acting pay, on an interim basis, when temporarily assigned to a higher-level position and performing the responsibilities of the higher-level position without the obligation of the duties of their current role; this is referred to as an Acting Assignment. The acting pay provided to an employee shall be at a rate appropriate to the classification of the acting assignment, and commensurate with the employee's qualifications and experience. The minimum increase is 5% of the employee's regular rate of pay and up to 25% may be provided.

Consistent with California Code of Regulations (CCR), Title 2, Section 571(b), SANDAG shall report Acting Pay (Temporary Upgrade Pay) to CalPERS as special compensation when duly earned by an eligible employee.

Holiday Pay

Due to the 24/7 operational nature of the SR 125 toll road, employees who hold the position Toll Operations Specialist are required to work their usual assigned schedule regardless of agency holidays. If a holiday falls on a day a Toll Operations Specialist is normally required to work, the employee will be paid regular holiday pay in addition to straight time at their current hourly rate for the hours worked on the holiday. The following holidays shall be observed:

- New Year's Day
- Martin Luther King Day
- President's Day
- Farmworkers Day
- Memorial Day
- Juneteenth National Independence Day
- Independence Day
- Labor Day
- Veterans Day
- Thanksgiving Day and the day after
- Christmas Day

Consistent with California Code of Regulations (CCR), Title 2, Section 571(b) and 571.1, SANDAG shall report Holiday Pay to CalPERS as special compensation when duly earned by an employee.

Lump Sum Merit Pay

Employees who meet or exceed their goals and objectives, as evidenced by the overall rating on their annual Performance Evaluation that covers the review period, may be eligible to receive a performance reward. The primary form of a performance reward is a merit increase (an adjustment in base salary). Alternatively, an employee may be provided with a lump sum merit payment as a form of performance reward. Lump sum merit payments may be used to supplement merit increases, or instead of merit increases, when an employee is at or close to the top of their salary range. When an employee receives lump sum merit pay, their base salary will be brought to the top of the salary range; any additional compensation above the top of the salary range will be provided as lump sum merit pay and is a one-time payment.

SANDAG shall not report Lump Sum Merit Pay to CalPERS as compensation earned.

Shift Differential Pay

Employees who hold the job title of Toll Operations Specialist or Toll Plaza Attendant, who are routinely and consistently scheduled to work other than a standard daytime shift, will be entitled to shift differential pay in the amount of \$0.50 per hour for hours worked between 6 p.m. and 6 a.m.

Consistent with California Code of Regulations (CCR), Title 2, Section 571(b) and 571.1, SANDAG shall report Shift Differential Pay to CalPERS as special compensation when duly earned by an employee.

*This document was approved by the SANDAG Board of Directors on **DATE**.
 Effective date: July 1, 2026*

San Diego Association of Governments

PROPOSED FINAL: FY 2027 POSITION CLASSIFICATION / SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES			ANNUAL SALARY RANGES		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
101	CLASS SALARY RANGE..... Assistant Intern	\$3,054	\$3,742	\$4,429	\$36,650	\$44,907	\$53,144
103	CLASS SALARY RANGE..... Toll Plaza Attendant	\$3,370	\$4,127	\$4,886	\$40,435	\$49,525	\$58,635
104	CLASS SALARY RANGE..... Landscape Maintenance Technician Office Services Specialist I Receptionist I	\$3,539	\$4,335	\$5,132	\$42,474	\$52,021	\$61,589
105	CLASS SALARY RANGE..... Accounting Specialist I	\$3,718	\$4,553	\$5,392	\$44,616	\$54,642	\$64,709
106	CLASS SALARY RANGE..... Customer Service Representative Office Services Specialist II Receptionist II	\$3,905	\$4,782	\$5,663	\$46,862	\$57,387	\$67,954
107	CLASS SALARY RANGE..... Accounting Specialist II Document Processing Specialist I	\$4,099	\$5,021	\$5,945	\$49,192	\$60,258	\$71,344
108	CLASS SALARY RANGE..... Landscape Maintenance Lead Office Services Specialist III Receptionist III Toll Operations Specialist I	\$4,306	\$5,273	\$6,243	\$51,667	\$63,274	\$74,922
109	CLASS SALARY RANGE..... Accounting Specialist III Administrative Office Specialist Document Processing Specialist II Toll Operations Specialist II	\$4,522	\$5,538	\$6,559	\$54,267	\$66,456	\$78,707
110	CLASS SALARY RANGE..... Customer Service Lead Information Systems Specialist I	\$4,748	\$5,815	\$6,885	\$56,971	\$69,784	\$82,618
111	CLASS SALARY RANGE..... Document Processing Specialist III	\$4,791	\$6,107	\$7,427	\$57,491	\$73,278	\$89,128
112	CLASS SALARY RANGE..... Information Systems Specialist II Toll Operations Supervisor	\$5,030	\$6,413	\$7,798	\$60,362	\$76,960	\$93,579

San Diego Association of Governments

PROPOSED FINAL: FY 2027 POSITION CLASSIFICATION / SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES			ANNUAL SALARY RANGES		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
113	CLASS SALARY RANGE..... Account Executive I Accountant I Administrative Analyst I Business Analyst I Contracts and Procurement Analyst I Executive Assistant I Facilities/Maintenance Coordinator Financial Analyst I Graphic Designer I Grants Program Analyst I Government Relations Analyst I Human Resources Analyst I Maintenance Field Technician Independent Auditor I Marketing Analyst I Public Communications Officer I	\$5,283	\$6,734	\$8,190	\$63,398	\$80,808	\$98,280
114	CLASS SALARY RANGE..... Information Systems Specialist III Regional Planner I Research Analyst I	\$5,547	\$7,072	\$8,597	\$66,560	\$84,864	\$103,168
115	CLASS SALARY RANGE..... Account Executive II Accountant II Administrative Analyst II Business Analyst II Contracts and Procurement Analyst II Customer Service Supervisor Engineer I Executive Assistant II Financial Analyst II GIS Analyst I Government Relations Analyst II Grants Program Analyst II Graphic Designer II Human Resources Analyst II Human Resources Coordinator Information Systems Analyst I Landscape Maintenance Supervisor Independent Auditor II Marketing Analyst II Programmer Analyst I Project Coordinator Public Communications Officer II Senior Maintenance Field Technician Systems Engineer I Technology Program Analyst I	\$5,824	\$7,426	\$9,027	\$69,888	\$89,107	\$108,326

San Diego Association of Governments

PROPOSED FINAL: FY 2027 POSITION CLASSIFICATION / SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES			ANNUAL SALARY RANGES		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
116	CLASS SALARY RANGE..... Regional Planner II Research Analyst II	\$6,117	\$7,798	\$9,481	\$73,403	\$93,579	\$113,776
117	CLASS SALARY RANGE..... Associate Account Executive Associate Accountant Associate Administrative Analyst Associate Business Analyst Associate Capital Project Manager I Associate Contracts and Procurement Analyst Associate Financial Analyst Associate Government Relations Analyst Associate Grants Program Analyst Associate Graphic Designer Associate Human Resources Analyst Associate Independent Auditor Associate Marketing Analyst Associate Public Communications Officer Associate Right of Way Agent Business Services Supervisor Deputy Clerk of the Board Data Scientist I Economic Research Analyst I Engineer II GIS Analyst II Information Systems Analyst II Programmer Analyst II Researcher and Modeler I Senior Executive Assistant Software Engineer I Systems Engineer II Technology Program Analyst II	\$6,424	\$8,188	\$9,958	\$77,085	\$98,259	\$119,496
118	CLASS SALARY RANGE..... Associate Regional Planner Associate Research Analyst	\$6,744	\$8,599	\$10,455	\$80,933	\$103,189	\$125,466
119	CLASS SALARY RANGE..... Associate GIS Analyst Associate Technology Program Analyst Data Scientist II Economic Research Analyst II Maintenance and Facilities Supervisor Researcher and Modeler II Software Engineer II	\$7,084	\$9,031	\$10,981	\$85,010	\$108,368	\$131,768

San Diego Association of Governments

PROPOSED FINAL: FY 2027 POSITION CLASSIFICATION / SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES			ANNUAL SALARY RANGES		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
120	CLASS SALARY RANGE..... Associate Engineer Associate Information Systems Analyst Associate Programmer Analyst Associate Systems Engineer Customer Service Manager	\$7,438	\$9,483	\$11,530	\$89,253	\$113,797	\$138,362
121	CLASS SALARY RANGE..... Associate Capital Project Manager II Legal Counsel I Senior Accountant Senior Administrative Analyst Senior Budget Program Analyst Senior Business Analyst Senior Contracts and Procurement Analyst Senior Financial Programming and Project Control Analyst Senior Graphic Designer Senior Government Relations Analyst Senior Grants Program Analyst Senior Human Resources Analyst Senior Independent Auditor Senior Marketing Analyst Senior Public Communications Officer	\$7,810	\$9,958	\$12,107	\$93,725	\$119,496	\$145,288
122	CLASS SALARY RANGE..... Associate Data Scientist Associate Economic Research Analyst Associate Researcher and Modeler Associate Software Engineer	\$8,202	\$10,457	\$12,714	\$98,426	\$125,486	\$152,568
123	CLASS SALARY RANGE..... Associate UX Designer Borders Program Manager* Capital Development Project Manager Legal Counsel II Senior GIS Analyst Senior Information Systems Analyst Senior Programmer Analyst Senior Regional Planner Senior Research Analyst Senior Right of Way Agent Senior Technology Program Analyst	\$8,613	\$10,981	\$13,350	\$103,355	\$131,768	\$160,202
124	CLASS SALARY RANGE..... Business Services Manager Clerk of the Board Executive Office Manager Manager of Learning and Development Principal Business Analyst Principal Human Resources Analyst Principal Regional Planner Principal Research Analyst Senior Capital Project Manager Senior Engineer Senior Systems Engineer	\$9,045	\$11,530	\$14,019	\$108,534	\$138,362	\$168,230

San Diego Association of Governments

PROPOSED FINAL: FY 2027 POSITION CLASSIFICATION / SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES			ANNUAL SALARY RANGES		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
125	CLASS SALARY RANGE..... Associate Legal Counsel	\$9,497	\$12,107	\$14,721	\$113,963	\$145,288	\$176,654
126	CLASS SALARY RANGE..... Project Development Program Manager Senior AI Engineer Senior Data Scientist Senior Economic Research Analyst Senior Researcher and Modeler Senior Software Engineer Senior UX Designer	\$9,972	\$12,714	\$15,458	\$119,662	\$152,568	\$185,494
127	CLASS SALARY RANGE..... Budget Manager Capital Program Manager Communications Manager Finance Manager Grants Program Manager Manager of Business Administration and Operations Manager of Contracts and Procurement Services Manager of Financial Programming and Project Control Manager of Government Relations Manager of Human Resources Manager of Regional Information Services Manager of Revenue and Project Control Principal Independent Auditor Principal Technology Program Manager Regional Planning Program Manager TransNet Program Manager	\$10,471	\$13,350	\$16,231	\$125,653	\$160,202	\$194,771
128	CLASS SALARY RANGE..... Principal Data Scientist Principal Economic Research Analyst Principal Researcher and Modeler Principal Software Engineer	\$10,996	\$14,019	\$17,046	\$131,955	\$168,230	\$204,547
129	CLASS SALARY RANGE..... AI Architect Information Systems Manager Manager of Data Science Manager of Regional Models Principal Engineer Senior Legal Counsel	\$11,547	\$14,721	\$17,900	\$138,570	\$176,654	\$214,802
131	CLASS SALARY RANGE..... Deputy Director ¹ Director I ^{2*}	\$12,731	\$16,231	\$19,734	\$152,776	\$194,771	\$236,808

San Diego Association of Governments

PROPOSED FINAL: FY 2027 POSITION CLASSIFICATION / SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES			ANNUAL SALARY RANGES		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
135	CLASS SALARY RANGE..... Deputy General Counsel Deputy Independent Performance Auditor Director Director II ^{3*} Independent Performance Auditor**	\$15,479	\$19,734	\$23,993	\$185,744	\$236,808	\$287,914
137	CLASS SALARY RANGE..... Senior Director ⁴	\$17,066	\$21,759	\$26,454	\$204,797	\$261,102	\$317,450
139	CLASS SALARY RANGE..... Chief Financial Officer General Counsel	\$18,817	\$23,991	\$29,167	\$225,805	\$287,893	\$350,002
147	CLASS SALARY RANGE..... Chief Executive Officer	\$27,810	\$35,457	\$43,106	\$333,715	\$425,485	\$517,275

All salary ranges are based on full-time employment.

* This is a grandfathered classification.

** This classification will be evaluated and recommendations will be presented to the Audit Committee and Board of Directors.

¹ Deputy Director I positions include:
Deputy Director of Regional Planning
Deputy Director of Engineering and Construction

⁵ Director II positions include:
Director of Accounting and Finance
Director of Business Information & Technology Services
Director of Contracts and Procurement Services
Director of Engineering and Construction
Director of Financial Planning, Budgets, and Grants
Director of Human Resources
Director of Internal Controls
Director of Public Affairs
Director of Regional Transportation Services

⁴ Director I positions include:
Director of ARJIS
Director of Diversity and Equity
Director of Strategic Technology Implementation

⁴ Senior Director positions include:
Senior Director
Senior Director
Senior Director, Data Science
Senior Director, Regional Planning

The FY 2027 Classification/Salary Range Table was approved by the SANDAG Board of Directors on **DATE**.

Effective date: **July 1, 2026**



Final Program Budget

FY 2027

Board of Directors | Item 4
Susan Huntington, Director of Financial Planning, Budgets and Grants
Josh Golter, Director of Human Resources
Friday, May 8, 2026

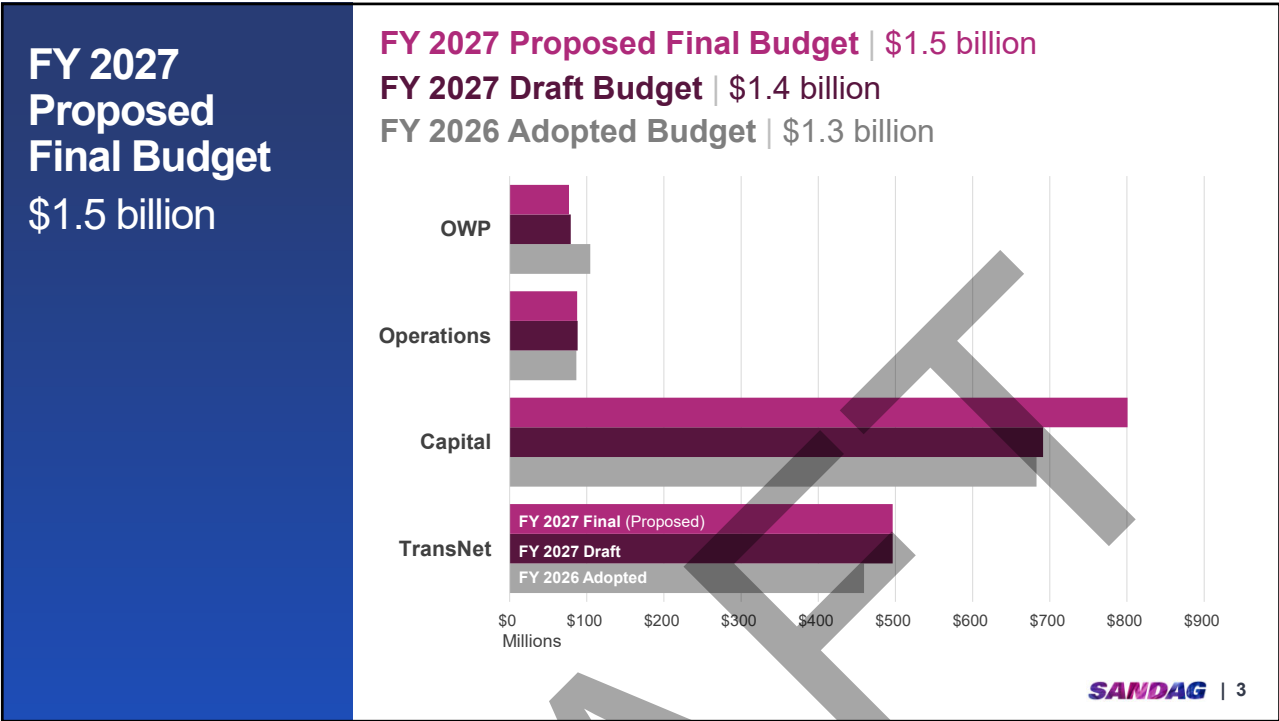
1

Budget Meeting Schedule

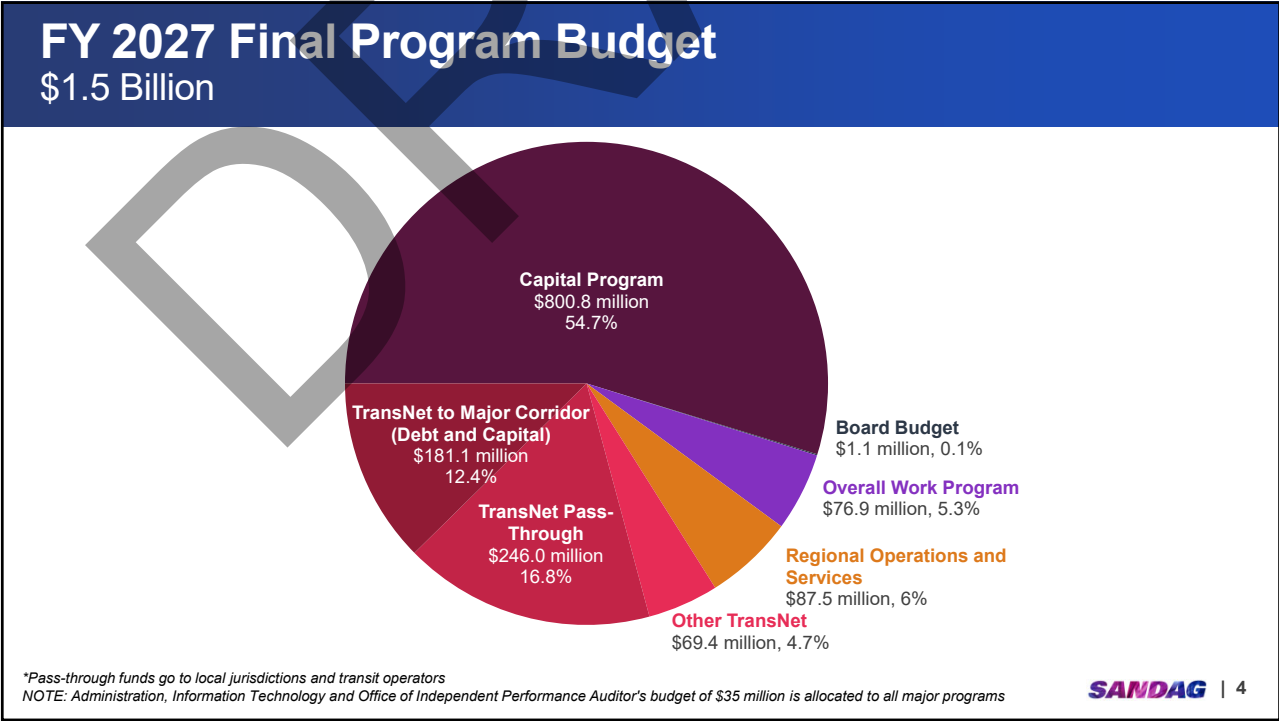
- Board of Directors**
November 7, 2025
- Executive Committee**
Draft FY 2027 Budget
March 6, 2026
- ITOC**
Draft FY 2027 Budget
March 11, 2026
- Board of Directors**
Draft FY 2027 Budget
March 27, 2026
- Board of Directors**
Proposed Final FY 2027 Budget
May 8, 2026

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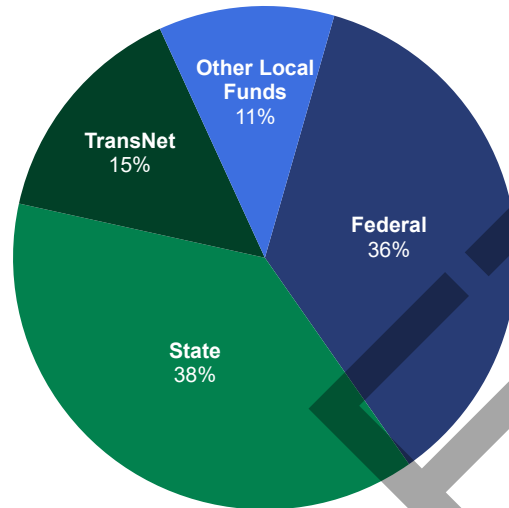


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4

FY 2027 Major Program Revenue (OWP, Capital, Operations)



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Overall Work Program Highlights

- Data Science, Analytics, and Modeling
- Transit Project Development
- California-Baja California Border Resiliency Plan
- Rail Grade Prioritization Study
- Smart Growth Incentive Program
- Access for All Grant Program
- TransNet Financial Management
- Express Lanes Planning
- Flexible Fleets Pilots
- Rural Corridor Planning

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Regional Operations and Services Highlights

- SR 125 Toll Facilities
- I-15 FasTrak Value Pricing Program
- Motorist Aid Services
- SANDAG Vanpool Program
- Employer Commuter Program
- Automated Regional Justice Information System (ARJIS)
- Criminal Justice Research and Clearinghouse

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Capital Project Highlights

- LOSSAN Corridor / Del Mar Bluffs
- Otay Mesa East Port of Entry
- Bikeway Program
- Major Corridor Projects
 - Rapid Bus Projects
 - I-5 HOV lanes
 - Palomar Street Rail Grade Separation
 - SR 78 HOV Lanes
 - I-15/SR 78 HOV Connectors
 - SR 67 Improvements
 - SR 52 Improvements
 - I-805 Transit Priority Lanes

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Changes Between the Draft and Proposed Final Budget

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Overall Work Program	Budget Comparison				
		FY 2027 Budget Proposed Final (Millions)	FY 2027 Budget Draft (Millions)	Dollar Change (Millions)	% Change
	Overall Work Program (OWP) (CHAPTER 2)	\$76.9	\$79.3	-\$2.4	-3%
	Major Changes (millions)				
	TransNet Active Transportation Grant Programs	-\$3.1	ATP Call for Projects will not occur in FY27		
	South Bay to Southeastern Bikeways	-\$0.7	Changes reflect a reduction in contracted services and a minor increase to other direct costs to align with executed planning contract.		
	Regional Plan Implementation	\$0.5	Labor costs increased due to the creation of a Mobility Program Manager position to oversee transit planning, flexible fleets and Transportation Demand Management programs.		
	Data Science, Analytics, and Modeling	\$0.4	Labor costs increased due to the addition of a new staff position for internal control and administrative support.		
	Other Minor Adjustments	\$0.5	Reallocation of hours between projects, increased overhead rate impact on labor costs, a new position for financial management and oversight, and other minor adjustments.		

Overall Work Program

- Regional planning
- Project implementation
- Data and analytics
- Community engagement and financial management

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Regional Operations and Services

- SR 125 toll facilities
- I-15 FasTrak Managed Lanes
- Freeway Service Patrol
- ARJIS
- Criminal Justice

Budget Comparison	FY 2027 Budget Proposed Final (Millions)	FY 2027 Budget Draft (Millions)	Dollar Change (Millions)	% Change
Regional Operations and Services (CHAPTER 3)	\$87.5	\$88.2	\$-.7	-1.0%
Major Changes (millions)				
State Route 125 Facility Operations	-\$1.1			Change amount reflects a combination of an increase in labor, software licenses and contracted services, along with a decrease in debt service to reflect current portion of principal and interest payments.
I-15 FasTrak® Value Pricing Program	\$1.0			Changes amount reflects an increase in labor, contracted services for software licenses, IT expenses and other administrative needs.
ARJIS Program	-\$0.3			Reduction is a combination of a minor increase in contracted services and IT maintenance along with a reduction in labor costs.
Other Minor Adjustments	-\$0.3			Reallocation of hours between projects, increased overhead rate impact on labor costs, and other minor adjustments.

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Capital Budget

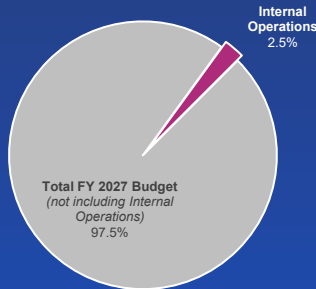
- TransNet Program of Projects
- Goods Movement
- Regional Bikeway Program
- Major Capital
- Minor Capital

FY27 Annual Budget Comparison	FY 2027 Budget Proposed Final (Millions)	FY 2027 Budget Draft (Millions)	Dollar Change (Millions)	% Change
Capital Budget (CHAPTER 5)	\$800.8	\$691.3	\$109.5	16%
<i>Budget changes for FY 2027 are due to</i>				
Multi-Year Budget Comparison	FY 2027 Budget Proposed Final (Millions)	FY 2027 Budget Draft (Millions)	Dollar Change (Millions)	% Change
Capital Budget (CHAPTER 5)	\$8,833	\$8,752	\$80.4	1%
Major Changes (millions)				
SR 11 and Otay Mesa East Port of Entry	\$59.9			Adding federal STBG (\$39.5 million) and state TCEP funds (\$20.4 million) to fund construction in FY 2027.
Palomar Street Rail Grade Separation	\$8.8			Adding FTA 5307 funds to fully fund design and professional services.
Otay Mesa East Port of Entry ATP #1	\$8.0			Updated cost for construction phase. Adding \$8 million of federal RSTP funds.
San Ysidro Transit Center Improvements	\$6.2			Adding THUD earmark (\$3.1 million) and FTA 5307 funds (\$3.1 million) to fund environmental phase.
SR 52 Improvements	\$4.0			Adding federal CPF-CDS earmark for future design phase.
Robinson Bikeway Mission Hills and Old Town Bikeways Inland Rail Trail Phase 4	(\$17.7)			Returning state ATP grants and repurposing other federal/state funds due to timely use of funds deadlines that cannot be met.
Harbor Drive 2.0/Vesta Street Bridge	(\$11.0)			Removing future federal RCN grant from project since funds are no longer guaranteed from the federal government.

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Administration and Board Budgets



Budget Comparison	FY 2027 Budget Proposed Final (Millions)	FY 2027 Budget Draft (Millions)	Dollar Change (Millions)	% Change
Internal Operations (CHAPTER 6)	\$36.14	\$36.30	-\$0.16	-0.4%
OIPA (CHAPTER 7)	\$2.54	\$2.49	\$0.05	2.0%
Major Changes (millions)				
Temporary Personnel	-\$0.45	Anticipated temporary needs were reassessed to help balance the budget. In addition, select positions were established as regular staff rather than temporary resources.		
Contracted Services	\$0.23	Added funding for HR Department Assessment, PRA/Records Management technical assistance, office space Improvements, and executive training		
Staffing: Salaries and Benefits	\$0.18	Increase reflects the updated compensation adjustment pool and new hires and promotions that occurred between draft and final budget development		
IT Software Licenses	-\$0.17	Program-related licenses were moved to project budgets (e.g., E-Builder, Bynder), and a duplicate cost (eScribe) was removed.		
IT Maintenance and Equipment	\$0.10	Includes reallocation of printer maintenance from Office Equipment and added budget for switch maintenance.		
OIPA Salaries and Benefits	\$0.10	Increase reflects updates to salary rates for OIPA staff		

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Human Resources Budget

The Personnel Budget reflects agencywide costs associated with employing SANDAG's workforce.

These costs encompass salaries, retirement contributions, health and welfare benefits, payroll taxes, and related personnel expenses necessary to support the agency's operations and delivery of programs and services.

- Staffing: headcount has increased by five positions.
 - Reflecting emphasis on audit response, organizational efficiencies, and focus on fundamentals.
- Compensation Adjustment Pool increased from 3% to 3.5%.
 - Updated revenue estimate in February provided additional capacity to attract and retain talent.
- Position Classification / Salary Range Table
 - Salary ranges increased from 3% to 3.5% (no associated costs).
 - No changes classification titles or placement.
- Benefits
 - No changes are proposed.

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SANDAG

DRAFT

Proposed FY 2026 Program Budget Amendment: Downtown to Imperial Avenue Bikeway Project

Overview

Pursuant to [Board Policy No. 017](#), changes to the budget over \$300,000 require approval by the Board of Directors. The Board is asked to approve a Fiscal Year 2026 budget amendment for the Downtown to Imperial Avenue Bikeway project.

The Downtown to Imperial Avenue Bikeway was approved by the Board as part of the Regional Bike Plan Early Action Program (Bike EAP) in 2013. The 3.5-mile project runs mainly along Imperial Avenue from 17th Street to 47th Street, and once completed, will connect to the regional bike network. The project spans four districts in the City of San Diego and will provide access to the communities of Lincoln Park, Mountain View, Logan Heights, Stockton, Grant Hill and East Village.

On April 24, 2026, the Board voted to approve the acceptance of \$1,487,707 in funds for this project from the City of San Diego to complete additional pavement rehabilitation work and directed staff to bring back an item to vote on the remaining project budget increase at a future meeting.

Key Considerations

Additional Work to Construction Contract

In December 2023, the Board approved a contract award to Reyes Construction, Inc. for \$15,789,040.10.

The Downtown to Imperial Avenue Bikeway project (Capital Improvement Program No. 1223058) issued a notice to proceed on February 8, 2024. Construction is currently ongoing near the eastern terminus of the project. The project is slated for substantial completion in December 2026.

The project experienced significant delays resulting in the need of an additional \$3,077,293 for capital construction costs, construction management, and administrative costs. Delay impacts include requested changes to traffic control plans, light and signal foundation changes, signal design, and changes to lane configuration.

Next Steps

Budget Amendment

Upon approval of the budget increase and authorization of additional funds, staff will amend the FY 2026 Program Budget for the Downtown to Imperial Avenue Bikeway Project by \$3,077,293, as shown in Attachment 1.

Action: **Approve**

The Board of Directors is asked to approve an amendment to the FY 2026 Program Budget for the Downtown to Imperial Avenue Bikeway Project (Capital Improvement Program Project No. 1223058), increasing the total project budget by \$3,077,293.

Fiscal Impact:

Approval of the proposed budget amendment will increase the FY 2026 Program Budget by \$3,077,293.

The additional funding will come from the federal Carbon Reduction Program (\$463,193), federal Regional Surface Transportation Program (\$2,288,031), and TransNet-Bicycle, Pedestrian and Neighborhood Safety (\$325,911). An adjustment to state Coronavirus Response and Relief Supplemental Appropriations Act of 2021 funding (\$158) is also included to align with the amount already authorized.

Schedule/Scope Impact:

Approval of this action by the Board of Directors would allow the project to proceed on schedule.

Clint Peace, Senior Director of Capital Delivery

Attachment: 1. Proposed FY 2026 Bike Program Budget Changes: Downtown to Imperial Avenue
Bikeway (Capital Improvement Program Project No. 1223058)

Project Scope

Environmental clearance, design, and construction of 3.5 miles of urban on-street bikeways.

Project Limits

In San Diego, on Imperial Avenue from 17th Street to 47th Street with connections to Downtown San Diego at various locations.

Progress to Date

Construction is 66% complete.

Major Milestones

Draft Environmental Document	N/A
Final Environmental Document	Apr-19
Ready to Advertise	Jun-23
Begin Construction	Jan-24
Open to Public	Oct-26 Dec-26
Construction Complete	Oct-27 Dec-27

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 25	FY 26	FY 26	FY 27	FY 27	FY 28	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total	Total
Administration	\$1,070	\$738	\$793	\$302	\$713	\$164	\$450	\$29	\$104	\$0	\$0	\$0	\$0	\$0	\$0	\$2,294	\$3,130
Environmental	839	0	0	0	0	0	0	0	0	0	0	0	0	0	0	839	839
Design	1,720	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,720	1,720
Right-of-Way Support	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75
Right-of-Way Capital	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	116
Construction Support	542	4,948	1,022	4,339	1,400	446	1,265	39	361	0	0	0	0	0	0	3,375	4,590
Construction Capital	285	7,696	8,086	8,842	7,000	1,573	3,500	444	659	0	0	0	0	0	0	18,507	19,530
Vehicles	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
Professional Services	6	0	0	1	1	0	0	0	0	0	0	0	0	0	0	7	7
Communications	101	0	0	4	4	5	5	14	14	0	0	0	0	0	0	124	124
Project Contingency	0	0	0	31	31	20	20	20	20	0	0	0	0	0	0	71	71
Total SANDAG	\$4,754	\$9,452	\$9,901	\$10,540	\$9,149	\$2,205	\$5,240	\$204	\$1,158	\$0	\$0	\$0	\$0	\$0	\$0	\$27,125	\$30,202

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 25	FY 26	FY 26	FY 27	FY 27	FY 28	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total	Total
Environmental	\$0	\$0	\$0	\$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	0	0	0	0
Right-of-Way Support	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
Construction Support	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
Vehicles	0	0	0	0	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	\$0	\$0	\$0	\$0

Total Expenditures	\$4,754	\$9,452	\$9,901	\$10,540	\$9,149	\$2,205	\$5,240	\$204	\$1,158	\$0	\$0	\$0	\$0	\$0	\$0	\$27,125	\$30,202
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Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 25	FY 26	FY 26	FY 27	FY 27	FY 28	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total	Total
Federal																	
74030003 ATP-R	\$0	\$3,244	\$4,450	\$1,206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,450	\$4,450
74090001 Carbon Red Prg (CRP)	0	3,334	1,201	5,167	5,511	238	2,131	405	463	0	0	0	0	0	0	8,843	9,306
74100001 RSTP	777	587	2,036	482	0	967	1,594	0	694	0	0	0	0	0	0	2,813	5,101
75500001 CRRSAA	0	4,636	946	2,464	2,639	0	515	0	0	0	0	0	0	0	0	4,100	4,100
State																	
85170002 Cap & Trade - AHSCP	0	360	691	331	0	0	0	0	0	0	0	0	0	0	0	691	691
Local																	
91000100 TransNet-BPNS	3,977	299	576	372	511	0	0	99	0	0	0	0	0	0	0	4,739	5,065
City of San Diego	0	0	0	488	488	1,000	1,000	0	0	0	0	0	0	0	0	1,488	1,488
Total Funding	\$4,754	\$9,452	\$9,901	\$10,540	\$9,149	\$2,205	\$5,240	\$204	\$1,158	\$0	\$0	\$0	\$0	\$0	\$0	\$27,125	\$30,202