



Board of Directors Agenda

Friday, March 14, 2025

10:30 a.m. to 12:30 p.m.

Welcome to SANDAG. The Board of Directors meeting scheduled for Friday, March 14, 2025, will be held in person in the SANDAG Board Room. While Board of Directors members will attend in person, members of the public will have the option of participating either in person or virtually.

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

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Vision Statement: *Pursuing a brighter future for all*

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

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

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

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



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.

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

Board of Directors

Friday, March 14, 2025

Comments and Communications

1. 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.

Consent

+2. Approval of Meeting Minutes

Approve

Francesca Webb, SANDAG

The Board of Directors is asked to approve the minutes from its February 28, 2025, meeting.

[Meeting Minutes](#)

+3. Meetings and Events Attended on Behalf of SANDAG

Information

Francesca Webb, SANDAG

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

[Meetings and Events Attended on Behalf of SANDAG](#)

+4. Policy Advisory Committee Actions

Approve

Francesca Webb, SANDAG

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

[Policy Advisory Committee Actions](#)

[Att. 1 - Regional Planning Committee Report: SANDAG Grant Programs: Quarterly Status Update and Amendment Request](#)

+5. Quarterly Project Progress and Budget Update, FY 2025, Quarter 2*

Information

Antoinette Meier, Clint Peace, David Cortez, Grace Mino, Lucinda Broussard, Maria Rodriguez Molina, SANDAG

This quarterly report provides an update on the status of the agency's capital projects as approved in the FY 2025 Program Budget through December 2024 (Quarter 2).

[Quarterly Capital Project Progress and Budget Update, FY 2025, Quarter 2](#)

[Att. 1 - FY 2025 Budget to Actuals for Capital Projects - through December 2024](#)

[Att. 2 - Capital Program Schedule Status Report - through December 2024](#)

+6. Public Beach Restoration Grant Application

Adopt

Jenny Russo, Kim Smith, SANDAG

The Board of Directors is asked to adopt Resolution No. 2025-11, authorizing the

submission of a grant application to the California State Parks Division of Boating and Waterways for the Regional Beach Sand Project III.

[Public Beach Restoration Grant Application](#)

[Att. 1 - Resolution No. 2025-11, Public Beach Restoration Grant Program Application](#)

Reports

+7. Downtown Stopover Project

Information

David Cortez, SANDAG

Staff will present an overview and status update on the Downtown Stopover Project.

[Downtown Stopover Project Presentation](#)

Adjournment

8. Adjournment

The next Board of Directors meeting is scheduled for Friday, March 28, 2025, at 9 a.m.

+ next to an agenda item indicates an attachment

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

February 28, 2025, Board of Directors Meeting Minutes

[View Meeting Video](#)

Chair Lesa Heebner (Solana Beach) called the meeting of the Board of Directors to order at 9 a.m.

1. Non-Agenda Public Comments/Member Comments

Public Comments Alan C., Robert Germann, Truth, Purita Javier, Cesar Javier, Michael Brando, Alex Wong, Paul the Bold, Consuelo, Blair Beekman, Dorene Dias Pesta, The Original Dra, Katheryn Rhodes

Member Comments: Jewel Edson (North County Transit District), Chair Heebner, Chief Executive Officer Mario Orso.

Consent

2. Approval of Meeting Minutes

The Board of Directors was asked to approve the minutes from its February 14, 2025, meeting.

3. Chief Executive Officer Delegated Actions

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

4. Proposed 2025 Legislative Program

The Executive Committee recommended that the Board of Directors approve the proposed 2025 Legislative Program.

5. SANDAG Policy Advisory Committees Advisory Membership Request by Association of Planning Groups - San Diego County

The Executive Committee recommended that the Board of Directors approve the request of the Association of Planning Groups - San Diego County to be appointed as a regular advisory member of the Regional Planning Committee, Transportation Committee, Borders Committee and Public Safety Committee.

6. TransNet Regional Transportation Congestion Improvement Program Proposed Fee Adjustment

The Board of Directors was asked to approve a 6% adjustment to the Regional Transportation Congestion Improvement Program, raising the fee from \$2,875.06 to \$3,047.57 beginning July 1, 2025.

8. Policy Advisory Committee Actions

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

Public Comments: Alan C., Truth, Cesar Javier, Brother Hameed, Shane Harris, The Original Dra, Paul the Bold, Consuelo, Blair Beekman, Katheryn Rhodes.

Action: Upon a motion by Mayor Rebecca Jones (San Marcos) and a second by Mayor Esther Sanchez (Oceanside), the Board voted to approve Consent Agenda Item Nos. 2, 4, 5, 6, and 8. Item 7 was pulled for future discussion and a separate vote at the request of Mayor Jones.

The motion passed.

Yes: Chair Heebner, Vice Chair Joe LaCava (City of San Diego), Second Vice Chair John Minto (Santee), Councilmember Kevin Shin (Carlsbad), Deputy Mayor Carolina Chavez (Chula Vista), Mayor John Duncan (Coronado), Mayor Terry Gaasterland (Del Mar), Mayor Bill Wells (El Cajon), Mayor Bruce Ehlers (Encinitas), Mayor Dane White (Escondido), Councilmember Mitch McKay (Imperial Beach), Councilmember Lauren Cazares (La Mesa), Mayor Alysson Snow (Lemon Grove), Councilmember Luz Molina (National City), Mayor Sanchez, Mayor Jones, Deputy Mayor Katie Melendez (Vista), and Supervisor Joel Anderson (County of San Diego).

No: None.

Abstain: None.

Absent: Poway.

7. Approval of Proposed Solicitation for Construction Management (CM) Services and Contract Award for Project Management Consultant (PMC) Services for Route 11/Otay Mesa East Port of Entry Project¹

The Board of Directors was asked to authorize the Chief Executive Officer to conduct the solicitation and award a contract as outlined in the report.

At the request of Chair Heebner, the Board bifurcated the item to vote on each issue separately.

Action: Upon a motion by Mayor Sanchez and a second by Vice Chair LaCava, the Board of Directors voted to authorize the Chief Executive Officer to conduct the solicitation for Construction Management Services as outlined in the report.

The motion passed.

Yes: Chair Heebner, Vice Chair LaCava, Second Vice Chair Minto, Councilmember Shin, Deputy Mayor Chavez, Mayor Duncan, Mayor Gaasterland, Mayor Wells, Mayor Ehlers, Councilmember McKay, Mayor Snow, Councilmember Molina, Mayor Sanchez, Mayor Jones, Deputy Mayor Melendez, and Supervisor Anderson.

No: Mayor White.

Abstain: Councilmember Cazares.

Absent: Poway.

Action: Upon a motion by Mayor Sanchez and a second by Deputy Mayor Chavez, the Board of Directors voted to authorize the Chief Executive Officer to approve the contract award for Project Management Consultant Services for the Route 11 / Otay Mesa East Port of Entry Project.

The motion passed.

Yes: Chair Heebner, Vice Chair LaCava, Second Vice Chair Minto, Councilmember Shin, Deputy Mayor Chavez, Mayor Duncan, Mayor Wells, Mayor Ehlers, Councilmember McKay, Mayor Snow, Councilmember Molina, Mayor Jones, Deputy Mayor Melendez, and Supervisor Anderson.

No: Mayor Gaasterland, Mayor White, Mayor Jones.

Abstain: Councilmember Cazares.

Absent: Poway.

¹ This item was taken out of order.

Reports

9. San Diego LOSSAN Rail Realignment Project Objectives and Alternative

Mayor Gaasterland shared a statement noting her abstention on this item.

Chief Executive Officer Mario Orso introduced this item, emphasizing the project's complexity and highly collaborative effort. The input from key stakeholders, including community representatives, has been invaluable in refining the project's approach. SANDAG will continue maintaining this dialogue and consider all viable alternatives. With the Board's guidance, SANDAG remains committed to a thorough and transparent Notice of Preparation process.

Director of Mega Projects, Border, and Goods Movement Maria Rodriguez Molina; Deputy Director of Regional Planning Keith Greer; and Regional Planning Program Manager Danny Veeh presented the item. The Board of Directors was asked to provide feedback on the project goals and objectives; and provide direction to staff on the alternative alignments to analyze in the Draft Environmental Impact Report for the San Diego LOSSAN Rail Realignment Project.

Public Comments: Alan C. John Stahl, Carol Kerridge, Camilla Rang, Truth, Beth Westburg, Mark Rittenbaum, Amy Cheshire, Angelina Neglia, Monica Meredith, Shawna Anderson, Rita Clement, Dee Rich, Shirli Weiss, Karen Lare, John Freedman, Alyssa Muto, Tristan Hallman, Joe Linn, Cesar Javier, Allegedly Audra, Leif Gensert, Jim Jaffee, Katheryn Rhodes, Carrie Benner, Paul the Bold, Consuelo, Blair Beekman, Jonathan Polikoff, Tony Kranz, and Mike Hastings.

Action: Upon a motion by Vice Chair LaCava and a second by Mayor Sanchez, the Board of Directors voted to direct staff to move forward in the environmental process with the staff proposed project goals and objectives and staff proposed alternative alignments including a no build alternative for the San Diego LOSSAN Rail Realignment Project.

Yes: Chair Heebner, Vice Chair LaCava, Second Vice Chair Minto, Councilmember Shin, Councilmember Cesar Fernandez (Chula Vista), Councilmember McKay, Mayor Snow, Councilmember Cazares, Councilmember Molina, Mayor Sanchez, Mayor Jones, Deputy Mayor Melendez, and Supervisor Anderson.

No: Mayor Duncan, Mayor Ehlers, Mayor White.

Abstain: Mayor Gaasterland.

Absent: El Cajon, Poway.

10. Adjournment

The next Board of Directors meeting is scheduled for Friday, March 14, 2025, at 10:30 a.m.

Chair Heebner adjourned the meeting at 1:21 p.m.

Confirmed Attendance at SANDAG Board of Directors Meeting

Board of Directors	Title	Name	Attend
City of Carlsbad	Councilmember	Kevin Shin (Primary)	Yes
City of Chula Vista	Deputy Mayor	Carolina Chavez (Primary)	Yes
	Councilmember	Cesar Fernandez (Alternate) ²	Yes
City of Coronado	Mayor	John Duncan (Primary)	Yes
County of San Diego	Supervisor	Vacant (Primary)	
County of San Diego	Supervisor	Joel Anderson (Primary)	Yes
City of Del Mar	Mayor	Terry Gaasterland (Primary)	Yes
City of El Cajon	Mayor	Bill Wells (Primary)	Yes
City of Encinitas	Mayor	Bruce Ehlers (Primary)	Yes
City of Escondido	Mayor	Dane White (Primary)	Yes
City of Imperial Beach	Councilmember	Mitch McKay (Alternate)	Yes
City of La Mesa	Councilmember	Lauren Cazares (Alternate)	Yes
City of Lemon Grove	Mayor	Alysson Snow (Primary)	Yes
City of National City	Councilmember	Luz Molina (Primary)	Yes
City of Oceanside	Mayor	Esther Sanchez (Primary)	Yes
City of Poway	Mayor	Steve Vaus (Primary)	No
City of San Diego	Mayor	Kent Lee (Alternate)	Yes
City of San Diego	Vice Chair	Joe LaCava (Primary)	Yes
City of San Marcos	Mayor	Rebecca Jones (Primary)	Yes
City of Santee	Second Vice Chair	John Minto (Primary)	Yes
City of Solana Beach	Chair	Lesa Heebner (Primary)	Yes
City of Vista	Deputy Mayor	Katie Melendez (Primary)	Yes
Caltrans		Melina Pereira (Alternate)	Yes
Metropolitan Transit System	Deputy Mayor	Matthew Leyba-Gonzalez (Primary)	Yes
North County Transit District	Councilmember	Jewel Edson (Primary)	Yes
Imperial County	Supervisor	Jesus Eduardo Escobar (Primary)	No
U.S. Department of Defense	Executive Director	Dennis Keck (Primary)	Yes
Port of San Diego	Commissioner	Job Nelson (Alternate)	Yes
San Diego County Water Authority		Patricia Dillard (Primary)	No
SDCRAA	Director	Gil Cabrera (Primary)	Yes
Mexico	Consul General	Alicia Kerber (Primary)	No
SCTCA	Chairwoman	Erica Pinto (Primary)	No
Planning Association	Chairwoman	Robin Joy Maxson (Primary)	Yes

² Arrived at 12 noon to replace primary member

Meetings and Events Attended on Behalf of SANDAG

Overview

In accordance with Government Code requirements, when members of a legislative body attend meetings at the expense of the local agency, a report is to be provided summarizing such meetings. Since the last report, Board of Directors members reported their participation in the following meetings and events on behalf of SANDAG. Key topics of discussion are also summarized. Board members receive a stipend from SANDAG for participation in meetings and events representing the agency: in county, \$100 per meeting or event; out of county, \$150 per day per meeting or event.

Action: Information

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

Fiscal Impact:

Funding for expenses related to these meetings is provided via Overall Work Program Project No. 9000100 in accordance with Article III, Section 5 of the SANDAG Bylaws.

Schedule/Scope Impact:

None.

February 18, 2025: LOSSAN Board Meeting

Councilmember Joy Lyndes (Encinitas) participated in the LOSSAN Board meeting as the officially appointed representative for SANDAG. The LOSSAN Board conducted elections for the Chair, Vice Chair, and Executive Committee members and recognized outgoing members for their service and reviewed the 2025 meeting calendar. The Board reviewed first-quarter FY 2024-2025 LOSSAN Corridor trends and an analysis of Amtrak Pacific Surfliner on-time performance. Additionally, members discussed financial, grant, and budget status reports, received a summary on system safety and incidents affecting Amtrak Pacific Surfliner service, and reviewed the Semi-Annual Progress Report on the LOSSAN Rail Corridor Agency's 2024 Work Plan.

February 21, 2025: 30th Anniversary of the COASTER - Press Conference and Ribbon Cutting

Chair Lesa Heebner (Solana Beach) participated as a SANDAG representative at the Press Conference and Ribbon Cutting Ceremony celebrating the 30th anniversary of the COASTER commuter rail service, hosted by North County Transit District.

Victoria Stackwick, Chief of Staff

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 links provided below will navigate to the SANDAG web page where the meeting agenda and minutes (when available) will be posted.

[Regional Planning Committee – March 7, 2025](#)

Approved a retroactive three-month time extension for the City of Santee's "Santee Specific Plan" Smart Growth Incentive Program Project.

Victoria Stackwick, Chief of Staff

Attachment: 1. Regional Planning Committee Report: SANDAG Grant Programs: Quarterly Status Update and Amendment Request

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.



Regional Planning Committee

Item: **3**

March 7, 2025

SANDAG Grant Programs: Quarterly Status Update and Amendment Request

Overview

The [TransNet Extension Ordinance and Expenditure Plan](#) provides funding for various competitive regional grant programs available to local jurisdictions, transit agencies, and nonprofit organizations that help implement the 2021 Regional Plan. The Regional Planning Committee (RPC) has oversight over two TransNet grant programs: the [Environmental Mitigation Program Land Management Grant Program \(EMP LMG\)](#) and the [Smart Growth Incentive Program \(SGIP\)](#). Additionally, RPC reviews the [Housing Acceleration Program \(HAP\)](#), which provides funding from the California Department of Housing and Community Development's (HCD) Regional Early Action Planning (REAP) program.

Key Considerations

The Discussion Memo (Attachment 1) highlights grant project status changes during the reporting period. A Performance Measures Report (Attachment 2) has been prepared in response to the FY 2024 TransNet Triennial Performance Audit recommendation #19, which states, "Put practice in place to summarize grantee performance data, analyze the success of grant efforts, and report to the TransNet Independent Taxpayer Oversight Committee." Attachment 2 is an inaugural Performance Measures Report that provides TransNet and HCD grant program data, and grant accomplishments through the reporting period. Staff will continue to update the Performance Measures Report and present it with subsequent quarterly status updates.

The City of Santee requests a three-month extension for their SGIP-funded Santee Specific Plan project. The project delay results from the need for an unforeseen technical document (a Water Supply Assessment) and public agency comments requiring additional administrative activities. The City's Amendment Request Letter (Attachment 3) contains further details. On [February 12, 2025 \(Item 10\)](#), the amendment request was presented to the Independent Taxpayer Oversight Committee and subsequently recommended for RPC approval.

Next Steps

The next quarterly status update on grant programs will be provided to the Transportation Committee on March 21, 2025. The next RPC Grant Update will be in October 2025, and the next biannual report to ITOC will be in September 2025.

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

Attachments: 1. Discussion Memo
 2. Performance Measures Report
 3. Santee SGIP Amendment Request Letter

Action: Approve

The Regional Planning Committee is asked to approve a retroactive three-month time extension for the City of Santee's "Santee Specific Plan" Smart Growth Incentive Program.

Fiscal Impact:

None.

Schedule/Scope Impact:

During the reporting period (October 1, 2024 to December 31, 2024), four projects were completed and three were placed on the watch list.

If the Regional Planning Committee approves the City of Santee's three-month time extension request, their Santee Specific Plan project will be completed by May 11, 2025.

Discussion Memo

SANDAG awards grant funds on a competitive basis that considers the grantees' ability to perform their proposed projects on time. SANDAG intends to hold grantees accountable for completing the project to ensure fairness in the competitive process and to encourage grantees toward implementation for public benefit on project deliverables as soon as possible. All SANDAG competitive grant programs are subject to [SANDAG Board Policy No. 035](#), which provides project milestone and completion deadlines and use-it or lose-it provisions. Projects are placed on a watch list when a grantee has not made timely progress toward milestones or key project deliverables or has not implemented any SANDAG-issued corrective actions.

This Discussion Memo highlights grant project status changes during the reporting period of October 1 – December 31, 2024. A [master list](#) of all SANDAG grant program awards can be found on the [SANDAG Grants web page](#).

Environmental Mitigation Program – Land Management Grant Program

Completed Projects

- City of San Diego – West Otay Mesa Stinknet Removal
 - The grantee was awarded \$80,000, and the grant began on April 20, 2023.
 - The project controlled stinknet within priority Otay Mesa vernal pool complexes and surrounding habitats to protect sensitive ecosystems and create a buffer from invasive weed species. Two acres of coastal sage and maritime succulent scrub habitat were restored, and fifty acres of invasive stinknet plants were treated or removed.
 - The grantee has completed all project deliverables and has received \$62,882 to date. Additional invoices are pending and will be resolved with the project closeout.
- City of San Diego – Otay Mesa Vernal Pool Restoration
 - The grantee was awarded \$80,000, and the grant began on April 20, 2023.
 - The project protected and enhanced vernal pool ecosystems, Maritime Succulent Scrub, and Western burrowing owl habitat to create a buffer against invasive weed species. Activities included installing fences and gates, site monitoring, and habitat restoration watering maintenance. More than two acres of vernal pools, alkali playa, and Maritime succulent scrub habitat were restored, and 42 acres of invasive grasses were treated or removed.
 - The grantee has completed all project deliverables and has received \$64,884 to date. Additional invoices are pending and will be resolved with the project closeout.
- Otay Water District – San Miguel Habitat Management Area (HMA) Perimeter Fencing Restoration
 - The grantee was awarded \$78,593, and the grant began on March 16, 2023.
 - The project reduced illegal trespassing threats in the San Miguel HMA to protect high-priority species in the coastal sage scrub and grassland habitats. Activities included three public outreach events, perimeter fencing restoration, and signage.
 - The grantee has completed all project deliverables, and the grantee has received \$43,870 to date. Additional invoices are pending and will be resolved with the project closeout.

Projects on the Watch List & Reasoning

- None

Amendment Requests

- None

Smart Growth Incentive Program

Completed Projects

- City of El Cajon – El Cajon Transit Center Connection Improvements
 - The grantee was awarded \$2.5 million, and the grant agreement began in August 2019.
 - The project revitalizes El Cajon's transit district by widening sidewalks, enhancing crosswalks, and installing thematic lighting, low-impact development (LID) basins, site furniture, a roundabout, bulb-outs, signage, and Class I bikeway approaches along Johnson Avenue.
 - Project benefits include reducing traffic flow, increasing safety, and improving connections to nearby transit centers.
 - Construction was completed in October 2024, and punch list items were wrapped up the following month.
 - The grantee has completed all project deliverables, and the total grant funding the Grantee received was \$2.5 million.

Projects on the Watch List & Reasoning

- City of El Cajon – Main Street-Green Street Gateway Improvements Project
 - The grantee was awarded \$2.5 million, and the grant began in August 2019.
 - The project was placed on the watchlist in November 2024 after SANDAG filed a Public Works complaint with the Department of Industrial Relations (DIR) on behalf of the City for ongoing contractor payroll issues.
 - An administrative amendment was executed for the project extending the project termination date by two years to allow the labor compliance issues to be resolved.
- City of San Diego - Downtown Mobility Cycle Way Improvement Phase I and I
 - The grantee was awarded \$2.5 million, and the project began in March 2019.
 - The project has been on the Watch List since Fiscal Year 2022 due to labor compliance issues.
 - The project is under active investigation by the California Department of Industrial Relations (DIR).
 - While the Project is complete, an administrative amendment extending the grant termination date by two years has been executed to allow the DIR to complete its investigation.
- City of Lemon Grove – Connect Main Street Phase I and II
 - The grantee was awarded \$2.5 million, and the project began in July 2020.
 - The project was placed on the watchlist in November 2024 due to potential labor compliance issues. SANDAG and the City are trying to resolve the issues but may need to file a Public Works complaint with the DIR for ongoing contractor payroll issues.

Amendment Requests

- City of Santee – Santee Specific Plan
 - Santee is requesting a three-month extension in order to incorporate a Water Supply Assessment into their Draft Environmental Impact Report and to confirm consistency with the Gillespie Field Airport Land Use Compatibility Plan.
 - The current agreement expired on February 11, 2025.

Housing Acceleration Grant Program (HAP)

During the reporting period SANDAG entered into 10 grant agreements with HAP Cycle 2 awardees. The first HAP Cycle 2 invoices for these projects have been received.

Completed Projects

- None

Projects on the Watch List & Reasoning

- None

Amendment Requests

- None

TRANSNET GRANT PROGRAM PERFORMANCE MEASURES REPORT

TransNet Extension Ordinance Revenue

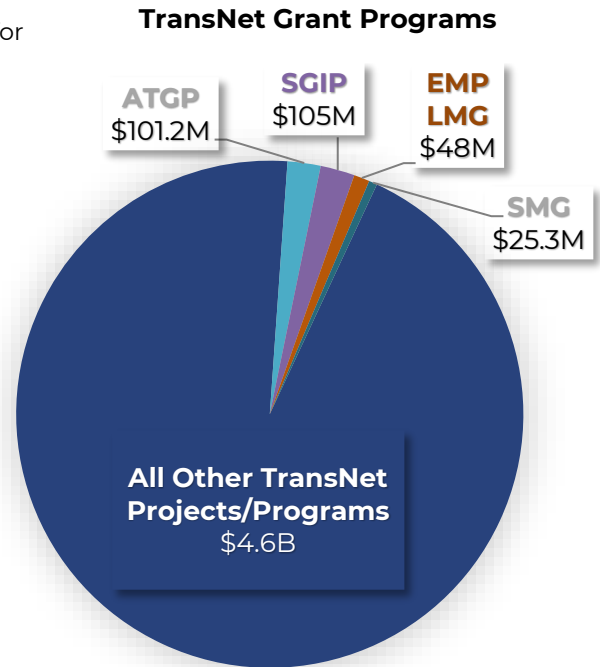
The TransNet Extension Ordinance, the county's half-cent sales tax for transportation improvements, has garnered \$4.8 billion in funds since its inception in 2008. The funds are allocated according to a detailed [expenditure plan](#) that includes specific projects, programs, and grant programs.

TransNet funds numerous transit, highway, freight, bikeway, and walkway projects, in addition to an environmental conservation program, transit fare subsidies, and grants for smart growth, active transportation, and transportation services for older adults.

SANDAG manages four TransNet grant programs as laid out in the TransNet Extension Ordinance including:

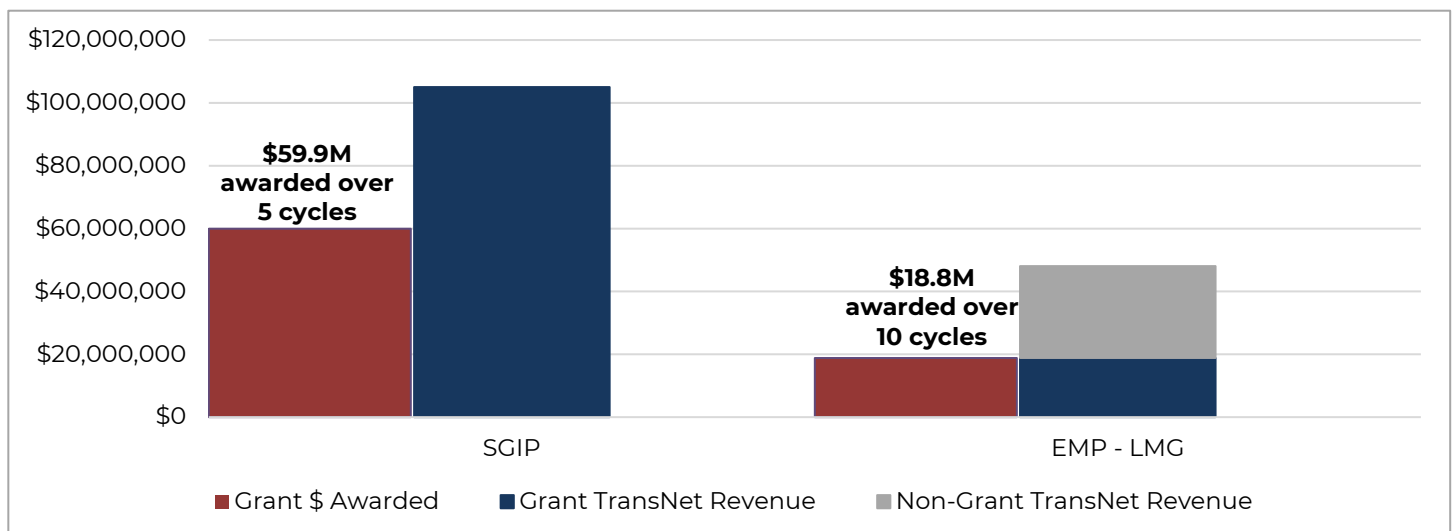
- Active Transportation Grant Program (ATGP)
- Smart Growth Incentive Program (SGIP)
- Environmental Mitigation Program Land Management Grant (EMP LMG) Program
- Senior Mini-Grant (SMG) Program

The Regional Planning Committee (RPC) oversees two TransNet programs: EMP LMG and SGIP. The chart on the right illustrates TransNet revenue and the amount each TransNet grant program has received.



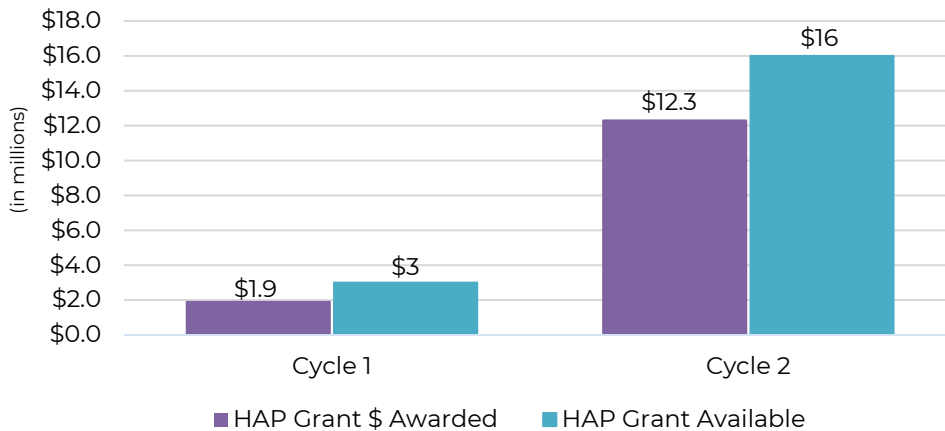
TransNet Grants Awarded

Each TransNet-funded grant program has held numerous grant solicitations called “cycles” to award local projects and services that achieve grant program objectives. Approximately 42% of the TransNet funds received for the grant programs have been awarded. The chart below depicts SGIP and EMP LMG TransNet revenue received, grant funds awarded, and the number of cycles completed for each program.



Notes: EMP LMG: The SANDAG Board allocates funding to the EMP LMG through the triennial Regional Management and Monitoring Work Plan. The remaining Non-Grant TransNet Revenue (in grey) is used for mitigation for major highway and transit projects identified in the Regional Plan.

Housing Acceleration Program (HAP) Grants Awarded



Using state Regional Early Action Planning (REAP) funds through the California Department of Housing and Community Development (HCD), SANDAG administers the HAP. The HAP provides competitive grants to local jurisdictions to fund planning and capital projects related to accelerating housing production within smart growth or mobility hub planning areas. HAP grants are versatile and can fund various planning activities, such as staff augmentation, density bonus ordinances, housing plan element updates, anti-displacement strategies, objective design standards, and more.

Note: Both HAP cycles were undersubscribed, and funds were reallocated to other HAP initiatives in the region

Smart Growth Incentive Program (SGIP) Overview

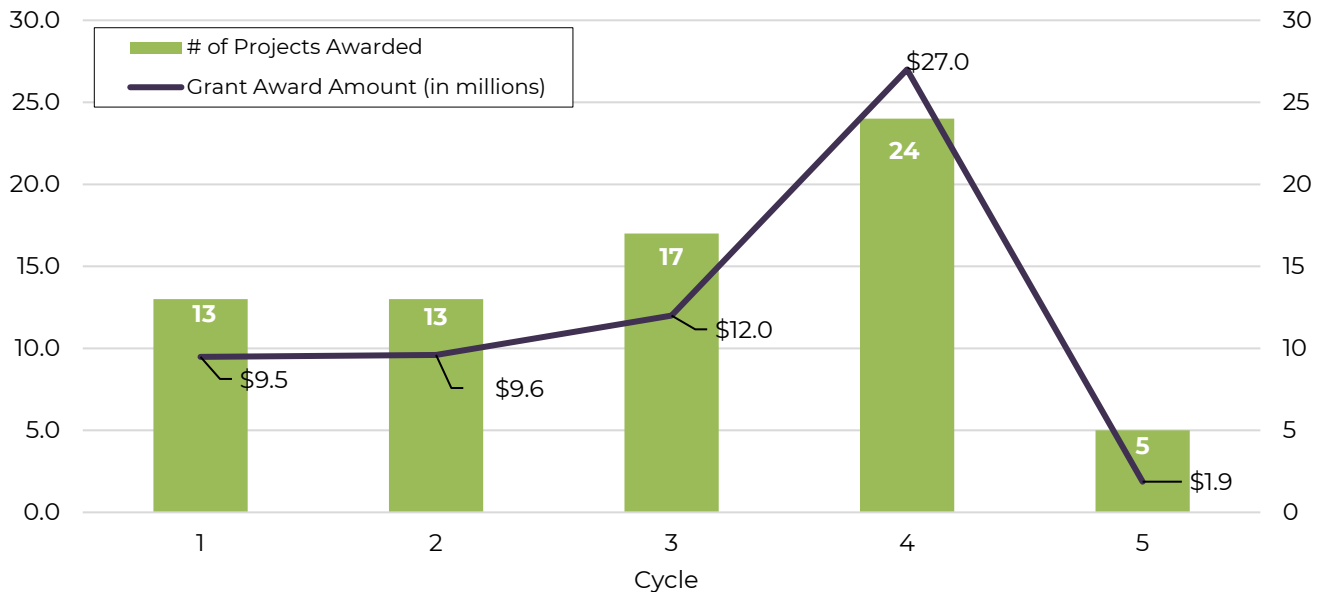


The SGIP was launched in 2009 and has released five cycles of grant funding. SGIP has awarded more than \$59 million in TransNet funds throughout the region, funding 34 capital and 38 planning projects. SGIP grants are awarded to local jurisdictions to fund transportation-related infrastructure improvements and planning efforts that promote smart growth development and “create more compact, walkable, bikeable, and transit-oriented communities.” The program has significantly improved downtowns and business districts from Oceanside to Chula Vista. Many communities have enhanced downtown streetscapes, built biking and walking paths, created plazas, enhanced pedestrian crossings, and made improvements to transit stations through SGIP grant funds.

- 8 ACTIVE SGIP GRANTS** (Approximately \$10.5 million)
- 60 COMPLETED SGIP GRANTS** (Approximately \$48.7 million)

Smart Growth Incentive Program by Cycle

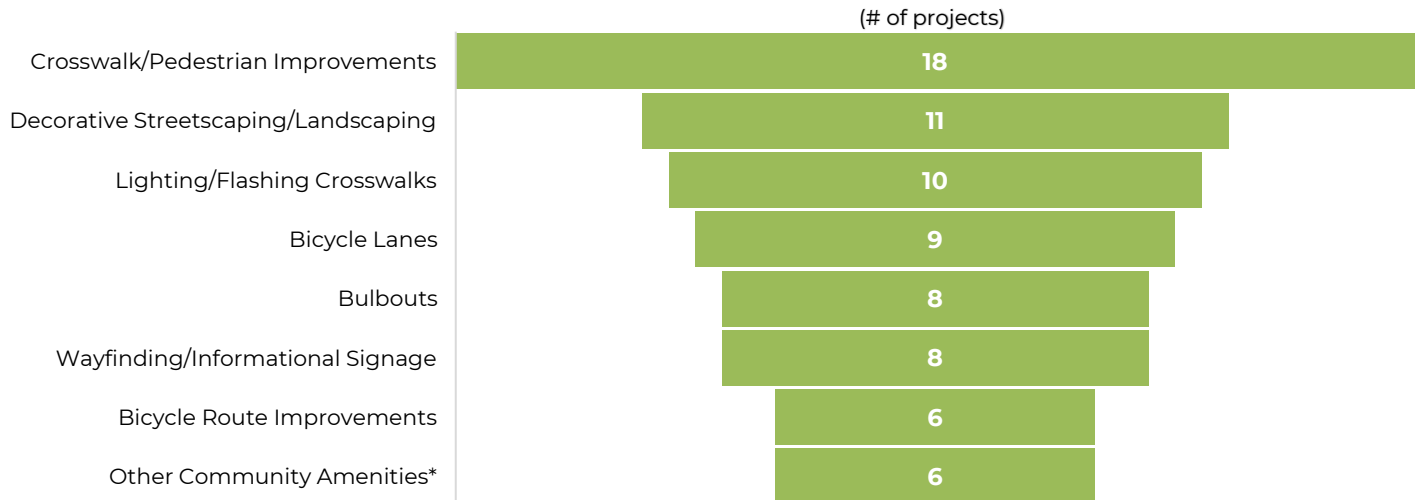
The graph below shows the grant amount awarded and number of projects awarded per cycle.



Completed SGIP Projects

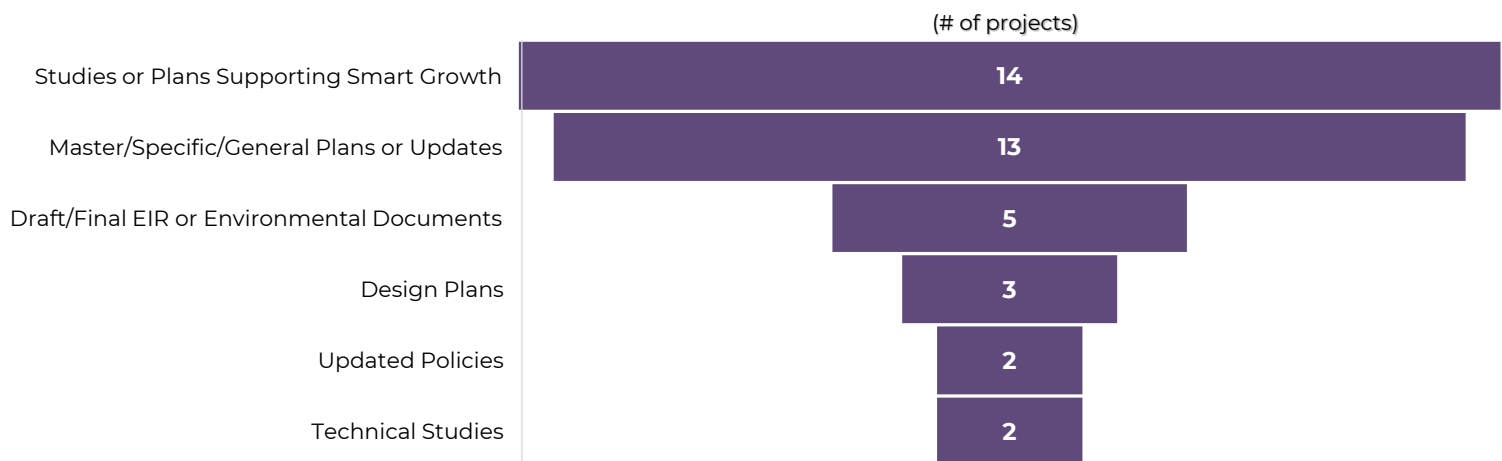
60 SGIP projects have been completed to date. The 30 capital and 30 planning projects were awarded \$48.7 million and 95% of their grant awards were reimbursed. Below are tables for each project type with their respective top performance metrics attained.

Capital Projects Top Performance Measures (for 30 projects)



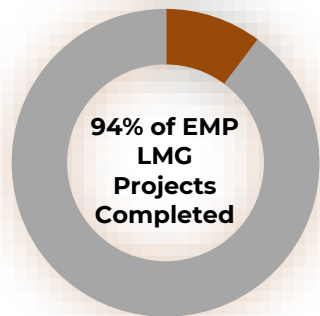
*-Other Community Amenities include public restrooms, public art, and a play area.

Planning Projects Top Performance Measures (for 30 projects)



The 60 SGIP projects completed by thirteen jurisdictions have project outputs that are aligned with smart growth principles. The first four SGIP grant cycles (2009-2020) did not include performance measures. Therefore, the data above results from identifying project outcomes via quarterly progress and final project reports. It wasn't until the fifth cycle of SGIP when performance measures were included in project reporting. In January 2025, a SGIP Cycle 6 call for projects was released and requires performance measures from applicants. Moving forward performance measures will be required of all competitive SANDAG TransNet grants.

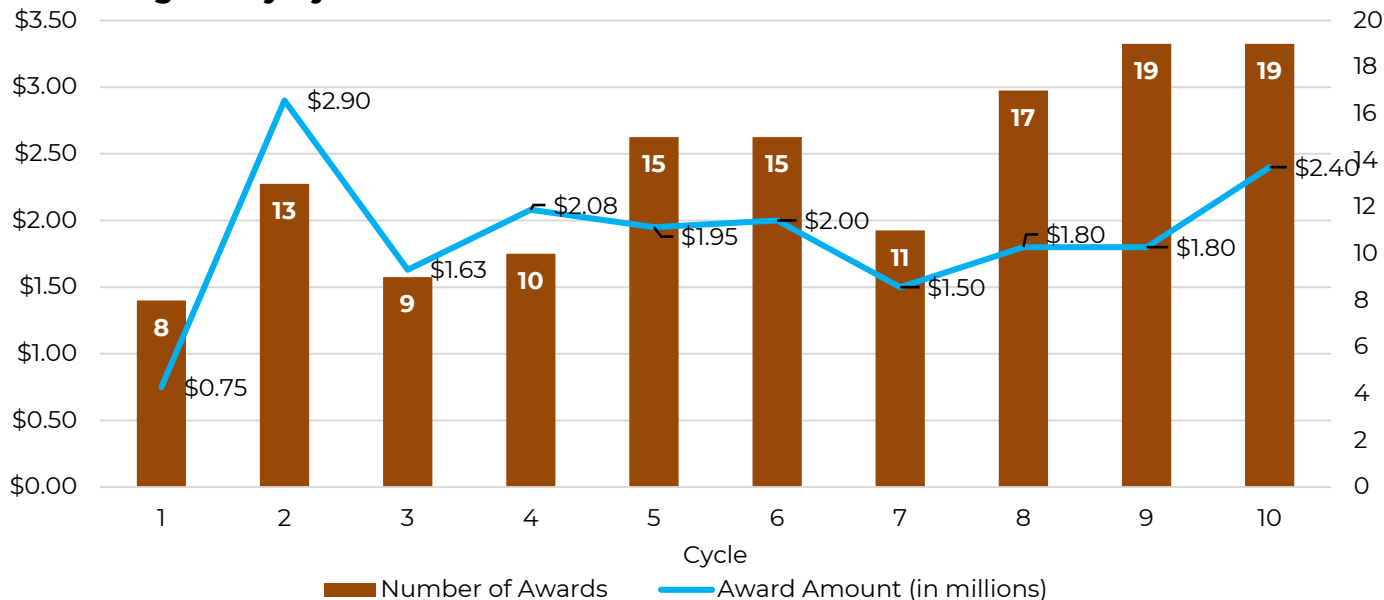
Environmental Mitigation Program Land Management Grant (EMP LMG) Program Overview



Started in 2006, the EMP LMG Program uses TransNet funds to support SANDAG’s Environmental Mitigation Program which implements regional habitat management and monitoring efforts that mitigate habitat impacts for regional transportation projects. These efforts help maintain the region’s biological integrity by avoiding the future listing of species as endangered. A total of 136 land management grants totaling \$17.8 million have been awarded to land management entities such as private nonprofits, local jurisdictions, and other government agencies in the region.

- **9 ACTIVE EMP LMG** (Approximately \$1.5 million)
- **127 COMPLETED EMP LMG** (Approximately \$16.3 million)

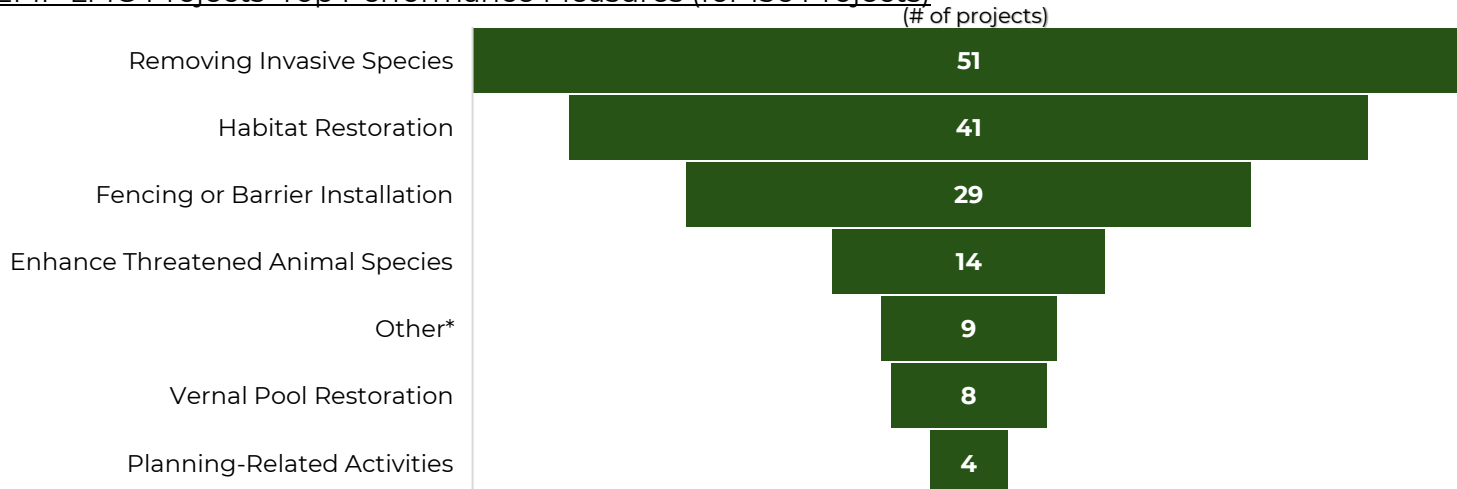
EMP LMG Program by Cycle



Completed EMP LMG Projects

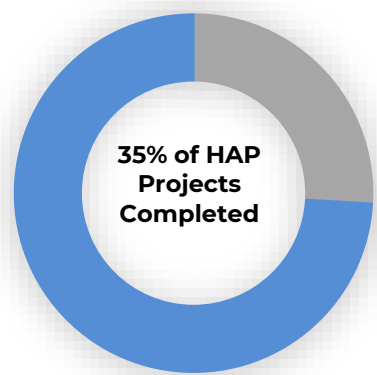
EMP LMG projects have been completed by 44 different grantees throughout the region since the program’s first cycle. Below are the most frequently achieved performance measures for the completed EMP LMG-funded projects. It is important to note that EMP LMG completed projects include multiple land management activities/performance measures.

EMP LMG Projects’ Top Performance Measures (for 136 Projects)



* - Other may include erosion control, volunteer programs, environmental education, site cleanups, seed collection, and seed banking

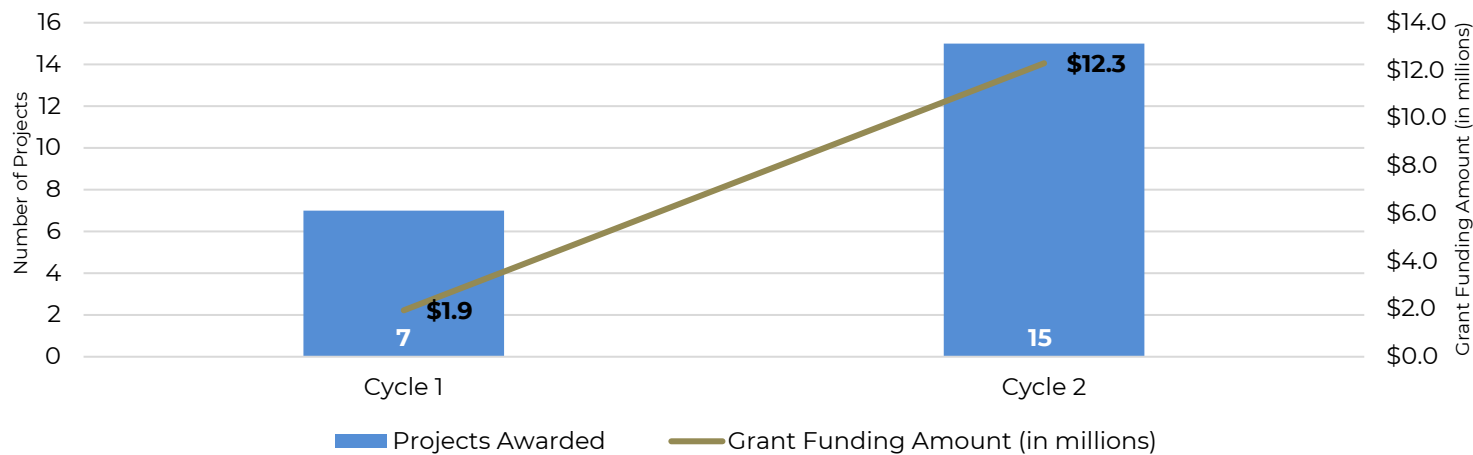
Housing Acceleration Program (HAP) Overview



Starting in 2021, the HAP Grant Program provides funding to local jurisdictions for activities that accelerate housing production and facilitate implementation of the 6th Cycle Regional Housing Needs Assessment (RHNA). To date, 22 grant projects totaling \$14.2 million have been awarded to jurisdictions via a competitive process. SANDAG awarded \$1.9 million for planning projects in Cycle 1 and \$12.3 million for capital and planning projects in Cycle 2. The pie chart on the left only reflects 20 projects because two HAP Cycle 2 grantees did not execute grant agreements by the end of the reporting period.

- **13 ACTIVE HAP GRANTS** (Approximately \$9.5 million)
- **7 COMPLETED HAP GRANTS** (Approximately \$1.9 million)

HAP Funding Awards by Cycle



Completed HAP Projects

For HAP Cycle 1, seven planning projects were awarded and all were completed by the end of 2024. The following tables show the top performance metrics accomplished for the seven HAP Cycle 1 completed projects.

HAP Cycle 1 Planning Projects' Top Performance Measures (for 7 Projects)



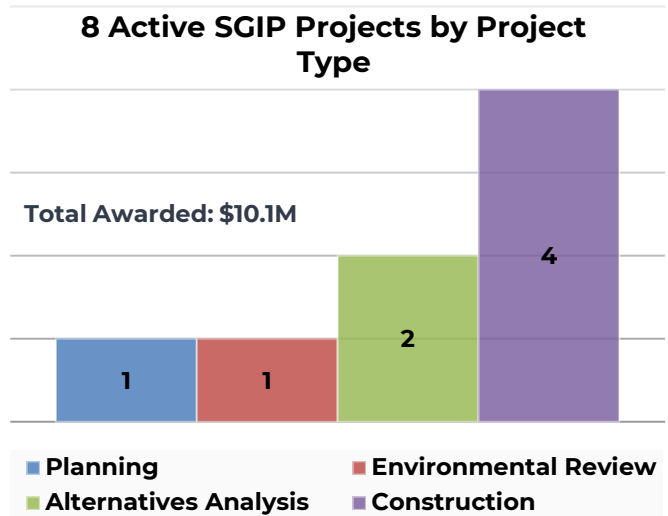
Active Grant Monitoring

Active SGIP Projects

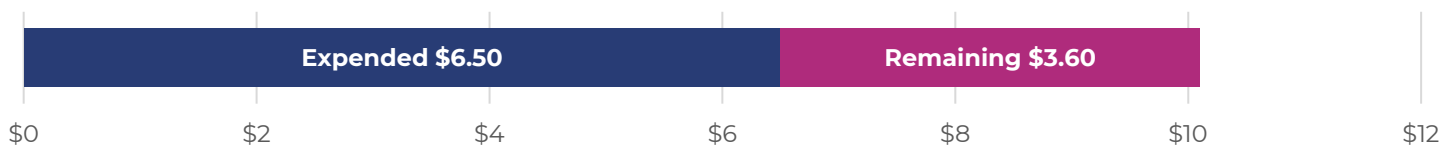
A total of 8 SGIP projects were active and 1 project was completed during the reporting period. The grant award total for the eight active projects is \$10.1 million.

The single, completed SGIP project during this reporting period was the El Cajon Transit Center Connection Improvements project. Quantifiable metrics for this project are listed below:

- Roundabout
- Widened sidewalks
- Thematic lighting
- Enhanced crosswalks
- Bulb-outs
- Low-impact development basins
- Class I bikeway



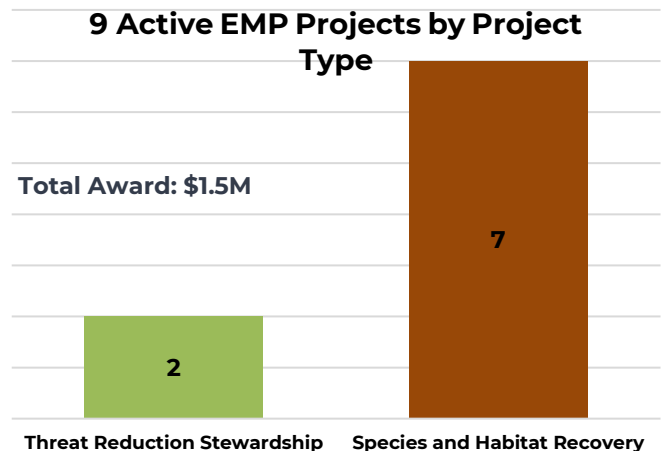
Active SGIP Project Budget Spent and Remaining (in millions)



Active EMP LMG Projects

A total of 9 EMP LMG projects are active and 3 have been completed this reporting period and are pending closeout. The cumulative grant award for the remaining 9 projects is approximately \$1.5 million. The three projects that are completed are Threat Reduction Stewardship¹ projects. Project performance measures achieved for the three completed projects are:

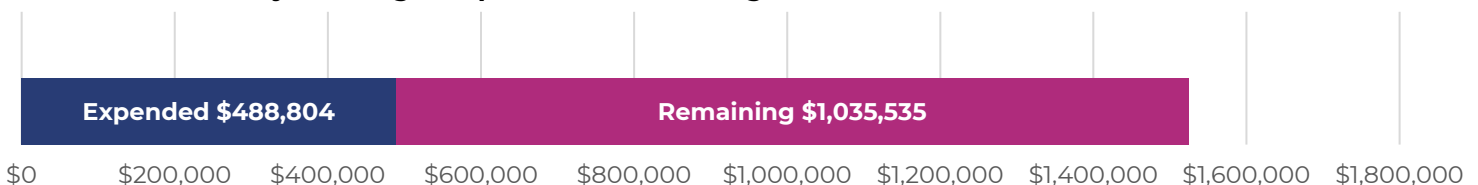
- Habitat restoration of more than 2 acres of vernal pools, alkali playa, and maritime succulent scrub
- Invasive plant treatment of 42 acres of non-native grasses
- Habitat restoration of two acres of coastal sage scrub
- Treatment of 50 acres of the invasive plant Stinknet
- 3 public outreach events
- Restored perimeter fencing and signage



¹Threat Reduction Steward Project: reduces threats to Management

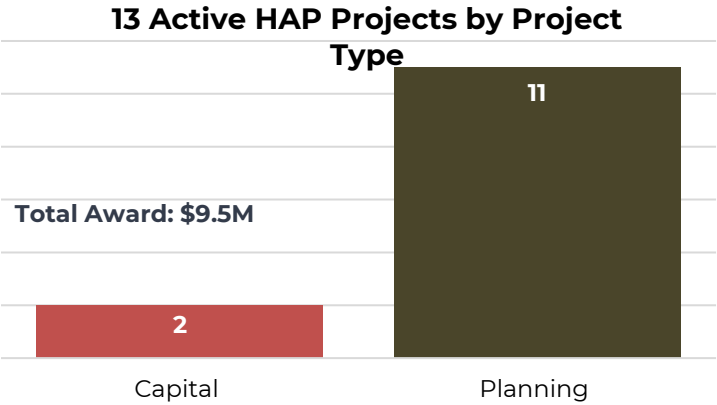
Strategic Plan for Conserved Lands in Western San Diego (MSP) species and their habitats on existing conserved lands. Example stewardship activities include but are not limited to control of invasive plant and animal species; erosion control; trail maintenance needed to protect MSP species; signage and directional fencing; enforcement; linkage improvement, and access control.

Active EMP LMG Project Budgets Spent and Remaining

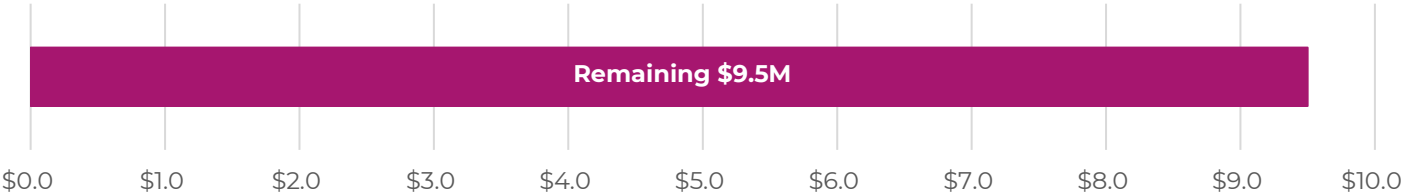


Active HAP Projects

For HAP Cycle 2, fifteen projects were awarded \$12.3 million in 2023. HAP Cycle 2 grant agreements were executed in winter 2024-2025 and by the end of the reporting period, thirteen HAP Cycle 2 project agreements were executed. The now active 13 HAP projects have a total grant award sum of \$9.5 million. The projects awarded, categorized by type, are illustrated in the chart on the right. Due to HAP Cycle 2 agreements being recently implemented, there are no project updates or performance measures to report for this period.



Active HAP Project Budgets Spent and Remaining (in millions)



Mayor
John W. Minto
City Council
Ronn Hall
Laura Koval
Rob McNelis
Dustin Trotter

December 12, 2024

Jenny Russo
Grants Program Manager
SANDAG
401 B Street, Suite 800
San Diego, CA 92101

SUBJECT: Amendment Request for Agreement Number **No. S1021810** Regarding the **Santee Specific Plan** Project

Dear Ms. Russo,

The City of Santee is requesting an amendment to agreement **No. S1021810** for the **Santee Specific Plan ("Project")** for a three-month extension due to unanticipated technical support and collaboration requests. Per Board Policy No. 035 regarding extension requests, the City is providing the following justification responses:

Previous efforts undertaken to maintain the Project schedule

On April 14, 2023 the City entered into a contract with a third-party consultant (M.W. Steele Group, Inc.) to complete the Program EIR and prepare the corresponding technical studies for the Project. As highlighted in the quarterly reports for the Project, the Project had been moving forward in accordance with the SGIP grant schedule, with significant progress on Project tasks, including preparation of a Draft Town Center Specific Plan and Draft Program EIR. The Project is nearing completion with approximately 90% of the Project tasks and deliverables completed.

A detailed explanation on the reason for the delay, and how it was unavoidable

The delay has been precipitated by a combination of two successive factors that have collectively resulted in the Project being unable to be completed under the current grant schedule.

During the preparation of the Draft Program EIR, it was determined that a Water Supply Assessment (WSA) would be needed as a supporting technical document. The Project

EIR was not scoped or anticipated to need a WSA. As such, an extraordinary appropriation request from the City Council was required in order to cover the costs associated with Padre Dam Municipal Water District (PDMWD) preparing the WSA. Furthermore, the PDMWD Board was required to take formal action in approving the WSA before it was furnished to the City. This resulted in an approximate two-month delay to the Draft Program EIR being made available for public review and comment and limiting flexibility in the grant schedule for additional delays.

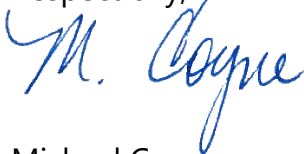
With the public review of the Project's Draft Program EIR, the City received public agency comments from the ALUC that required the City to submit an application for a determination of consistency for the Project with the Gillespie Field Airport Land Use Compatibility Plan. On December 5, 2024 the City submitted an application to ALUC, with the ALUC anticipating to make a formal determination on the application in January 2025. As such, the City will not be able to take final action on certifying the Program EIR and adopting the Town Center Specific Plan until February or March 2025, which is past the current grant deadline of February 11, 2025.

Demonstrate the ability to succeed in the timeframe proposed

The City is nearing Project completion with approximately 90% of tasks and deliverables completed. The requested three-month extension of the grant to May 11, 2025 would allow sufficient time for an ALUC determination on the Project and subsequent action by the City Council on the Final Program EIR and Town Center Specific Plan in February or March 2025. A three-month extension would allow for a potential delay to the ALUC determination and/or City Council action on the Project.

Enclosed with this letter is the revised project schedule that would be included in the grant amendment, if approved. Thank you for considering this request. If you should have any questions please do not hesitate to contact me.

Respectfully,



Michael Coyne
Principal Planner

619-258-4100 ext. 160

mcoyne@cityofsanteeca.gov

Quarterly Capital Project Progress and Budget Update, FY 2025, Quarter 2

Overview

This report provides an update on the status of SANDAG's Capital Program projects through the second quarter of FY 2025. Our projects help to improve transportation, air quality, equity, the economy, public health, and public safety throughout the San Diego region. These programs and initiatives are funded by a variety of federal, state, local, and TransNet revenue sources.¹

Attachment 1 highlights FY 2025 budgets and expenditures through the second quarter of FY 2025, along with project details. Attachment 2 provides an overview of major milestones achieved through the second quarter of FY 2025 as well as the current phase of work and the upcoming milestone for each capital project.

More detail on each of the agency's capital projects can be found in Chapter 5 (Capital Projects) of the [FY 2025 Program Budget](#). This includes project scope, milestones, project limits, progress to date, and funding for each project.

Next Steps

The next progress report will be presented in May 2025 and will provide data through the third quarter of FY 2025.

Clint Peace, Director of Program/Project Management

David Cortez, Director of Engineering and Construction

María Rodríguez-Molina, Director of Mega Projects, Border, and Goods Movement

Attachments: 1. FY 2025 Budget to Actuals for Capital Projects - through December 2024
2. Capital Program Schedule Status Report - through December 2024

Action: Information

This quarterly report provides an update on the status of the agency's capital projects as approved in the FY 2025 Program Budget through December 2024 (Quarter 2).

Fiscal Impact:

The projects summarized in this report represent an investment in approximately 88 capital projects in the San Diego regional transportation system.

Schedule/Scope Impact:

Project statuses and major milestones are captured in Attachment 2.

¹ The projects in this report are a subset of projects shown in the Final FY 2025 Program Budget. This report does not include minor capital projects or projects in the closeout phase.

Capital Program FY 2025 Budget
Planned vs. Actual Expenditures through December 31, 2024
(in thousands)

Attachment 1

CIP	Project Name	Phase Funded Through	Approved Funded Budget	FY25 Budget	FY25 Expenditures (July - December 2024)	% of Expenditures for FY25	Comments (If FY expenditures are below 30% or above 65%)
	Overall Capital Program*		\$6,529,171	\$540,942	\$166,556	31%	
	Mid-Coast		\$2,171,201	\$8,575	\$1,388	16%	
1257001	Mid-Coast Light Rail Transit (LRT)	CON	\$2,171,201	\$8,575	\$1,388	16%	Construction closeout expenditures are expected to increase in Q3-Q4.
	Interstate 5 - North Projects		\$985,993	\$80,262	\$43,089	54%	
1200504	I-5 HOV: Manchester Avenue to Palomar Airport Road	CON	\$400,627	\$2,934	\$1,814	62%	
1200509	I-5 HOV: San Elijo Bridge Replacement	CON	\$335,691	\$6,085	\$279	5%	The project is expected to reach construction completion by the end of FY25. Final construction and right-of-way payments are pending.
1200510	I-5 HOV: Carlsbad	CON	\$190,162	\$46,198	\$30,065	65%	
1200513	SR 56 HOV Lanes	CON	\$27,944	\$15,573	\$9,171	59%	
1200515	I-5/I-805 HOV Conversion to Express Lanes	DES	\$20,303	\$4,266	\$1,760	41%	
1200516	I-5 HOV Lanes: Oceanside	DES	\$11,266	\$5,206	\$0	0%	Expenses are expected to increase in March once the Project Implementation Order (PIO) agreement between SANDAG and Caltrans is executed.
	Interstate 15 Projects		\$59,102	\$13,973	\$358	3%	
1201514	Downtown Multiuse and Bus Stopover Facility	ROW	\$57,980	\$13,751	\$358	3%	Large right-of-way capital payment planned for FY 2025 is still pending.
1201520	I-15 Express Lanes – Forrester Creek Improvements	N/A	\$1,122	\$222	\$0	0%	Task order for annual site maintenance is pending.
	LOSSAN Rail Corridor Projects		\$1,218,327	\$74,504	\$32,256	43%	
1239805	Poinsettia Station Improvements	CON	\$36,681	\$190	\$6	3%	Project closeout is underway, with minimal expenditures expected. Closeout is anticipated for FY 28, contingent upon the completion of other projects within the same TIRCP grant application to finalize California Air Resources Board reporting.
1239807	Sorrento Valley Double-Track	CON	\$32,813	\$56	\$3	5%	Final construction activities are pending negotiations regarding the correction of the sidewalk cross slope.
1239809	Eastbrook to Shell Double-Track	DES	\$37,092	\$389	\$139	36%	
1239810	Carlsbad Village Double-Track	PE	\$2,733	\$2	\$0	0%	Efforts are underway to secure additional funds, with environmental work for the Carlsbad Village Trench expected to begin in FY 2027.
1239811	Elvira to Morena Double-Track	CON	\$185,229	\$839	\$32	4%	The task order for wall monitoring has been issued. Expenditures are expected to increase once payments for these invoices are processed.
1239812	Sorrento to Miramar Phase 2	DES	\$30,340	\$2,161	\$304	14%	The process of deallocating right-of-way funding is underway, and the budget will be updated once its approved.
1239813	San Dieguito Lagoon Double-Track Design	DES	\$29,697	\$5,970	\$1,338	22%	100% of the Plans, Specifications, and Estimates (PS&E) for the project are under review. Once the review is completed, project expenses are expected to increase as planned activities progress.
1239814	LOSSAN Rail Corridor Preliminary Engineering	PE	\$1,924	\$233	\$232	100%	The work for this fiscal year has been completed, and no additional expenses are expected for the project.
1239816	Batiquitos Lagoon Double-Track	CON	\$165,627	\$35,420	\$21,110	60%	
1239820	COASTER Train Sets	CON	\$58,800	\$3,792	\$3,781	100%	Locomotives, cars, and equipment are currently onsite at NCTD. Remaining TransNet revenue has been applied to the project.
1239822	San Dieguito Lagoon Double-Track Construction	CON	\$78,865	\$0	\$0	N/A	Expenditures will begin in FY 2026 when construction begins.
1239823	San Dieguito to Sorrento Valley Double-Track	ENV	\$302,718	\$25,452	\$5,311	21%	Invoices for work completed in FY 2025 Q2 were recently submitted and processed. Once paid, expenditures will increase accordingly.
1239824	San Dieguito Lagoon Double-Track Phase 2 Construction	CON	\$255,809	\$0	\$0	N/A	Construction of Phase 1 (CIP 1239822) and Phase 2 (CIP 1239824) is being combined onto CIP 1239822 in FY26. No expenditures will occur on this CIP.
	State Route 125 Projects		\$135,240	\$6,684	\$2,329	35%	
1212501	SR 94/SR 125 Auxiliary Lanes	CON	\$135,240	\$6,684	\$2,329	35%	
	State Routes 52, 67, 76 and 78 Projects		\$214,555	\$14,529	\$3,595	25%	
1205204	SR 52 Improvements	DES	\$17,500	\$1,511	\$91	6%	The Cooperative Agreement between the City of Santee and Caltrans has been executed. Federal funds are still pending approval for allocation. Once the funds are allocated, project expenses can be incurred.
1206701	SR 67 Improvements	DES	\$52,000	\$4,425	\$1,498	34%	

Capital Program FY 2025 Budget
Planned vs. Actual Expenditures through December 31, 2024
(in thousands)

CIP	Project Name	Phase Funded Through	Approved Funded Budget	FY25 Budget	FY25 Expenditures (July - December 2024)	% of Expenditures for FY25	Comments (If FY expenditures are below 30% or above 65%)
1207802	I-15/SR 78 HOV Connectors	DES	\$39,937	\$4,913	\$762	16%	The lower than expected expenditures in Q2 is a result of multiple ongoing deliverables being under review, including the project report, modified access report, and project estimate. The team is preparing materials for public meetings and conducting extensive coordination which should show an increase in expenditure by the end of FY 2025.
1207803	SR 78/I-5 Express Lanes Connector	DES	\$66,118	\$2,090	\$626	30%	
1207804	SR 78 HOV Lanes: I-5 to I-15	PE	\$39,000	\$1,590	\$618	39%	
	Trolley Renewal Projects		\$110,945	\$20,227	\$308	2%	
1210021	Blue Line Railway Signal Improvements	CON	\$4,550	\$1,057	\$104	10%	Start date of AECOM contract delayed by a month. Expenditures are expected to increase in the second half of FY 2025.
1210090	Low-Floor Light Rail Transit Vehicles	CON	\$72,260	\$15,255	\$5	0%	Final vehicle is expected to be delivered in the spring of 2025. MTS will draw final funding at construction completion in FY 2026.
1210091	Palomar Street Rail Grade Separation	DES	\$34,135	\$3,915	\$199	5%	Progress delayed until SHIPOA clearance is obtained.

Capital Program FY 2025 Budget
Planned vs. Actual Expenditures through December 31, 2024
(in thousands)

CIP	Project Name	Phase Funded Through	Approved Funded Budget	FY25 Budget	FY25 Expenditures (July - December 2024)	% of Expenditures for FY25	Comments (If FY expenditures are below 30% or above 65%)
	Interstate 805 Projects		\$234,309	\$56,320	\$16,172	29%	
1280513	I-805/SR 94 Bus on Shoulder Demonstration Project	CON	\$30,900	\$1,366	(\$71)	-5%	Reverse accrual in July led to overall negative expenditures. Project is on schedule and expenditures will be incurred later in the fiscal year.
1280515	I-805 South Soundwalls	CON	\$114,092	\$26,367	\$78	0%	Construction of Unit 2 soundwalls started 3-4 months late. Limited construction invoices have been processed for the fiscal year, but construction is underway.
1280516	I-805 North Auxiliary Lanes	CON	\$31,517	\$12,002	\$10,495	87%	Significant work was completed in early FY 2025. Project is ahead of schedule and within its overall project budget.
1280518	SR 94 Transit Priority Lanes (I-5 to I-805)	PE	\$800	\$97	\$71	73%	Feasibility study was completed and full consultant invoicing processed in Q2, instead of extending into the next two quarters.
1280519	I-805 Transit Priority Lanes (SR 94 to SR 52)	ENV	\$30,000	\$7,624	\$921	12%	Environmental progress was delayed but is now underway.
1280520	I-805/SR 94/SR 15 Transit Connection	DES	\$16,000	\$7,864	\$4,638	59%	
1280521	I-805 South: HOV Conversion to Express Lanes (Palomar to SR 94)	DES	\$11,000	\$1,000	\$40	4%	Design expenditures are anticipated in the second half of the fiscal year.
	Goods Movement Projects		\$618,902	\$90,759	\$11,789	13%	
1201101	SR 11 and Otay Mesa East Port of Entry	CON	\$614,602	\$90,179	\$11,614	13%	Early work package construction will begin in Q3 of FY 2025.
1201105	SR 11 and Otay Mesa East Port of Entry: Traffic and Revenue Study	PE	\$4,300	\$580	\$175	30%	
	Regional Bikeway Projects		\$363,168	\$71,147	\$23,969	34%	
1223017	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	CON	\$18,820	\$176	\$9	5%	Shift in implementing agency led to delay. Work will progress with SANDAG as implementing agency.
1223020	North Park/Mid-City Bikeways: Robinson Bikeway	CON	\$9,873	\$1,095	\$18	2%	Procurement of consultant will occur in the second half of the fiscal year and expenditures will increase.
1223053	San Diego River Trail: Carlton Oaks Segment	DES	\$1,360	\$60	\$4	7%	Progress is on hold pending coordination with outside agencies to transfer project to a private developer.
1223054	Central Avenue Bikeway	CON	\$5,347	\$328	\$163	50%	
1223055	Bayshore Bikeway: Barrio Logan	CON	\$46,074	\$9,719	\$1,504	15%	Construction activity was paused in the first half of FY 2025 due to construction being done in the same area by the City of San Diego.
1223056	Border to Bayshore Bikeway	CON	\$29,204	\$9,344	\$6,329	68%	Higher construction support costs than anticipated.
1223057	Pershing Drive Bikeway	CON	\$27,488	\$3,409	\$2,319	68%	Project is nearing closeout and completing final invoices.
1223058	Downtown to Imperial Avenue Bikeway	CON	\$25,337	\$10,400	\$5,679	55%	
1223079	North Park/Mid-City Bikeways: Howard Bikeway	DES	\$10,200	\$252	\$22	9%	Advertisement delayed pending identification of construction funds.
1223081	North Park/Mid-City Bikeways: University Bikeway	CON	\$34,152	\$1,094	\$635	58%	
1223083	Uptown Bikeways: Eastern Hillcrest Bikeways	CON	\$44,369	\$7,988	\$338	4%	Expenditures will increase with the beginning of construction in Q3.
1223084	Uptown Bikeways: Washington Street and Mission Valley Bikeways	CON	\$29,490	\$5,129	\$253	5%	Expenditures will increase with the beginning of construction in Q3.
1223085	Uptown Bikeways: Mission Hills and Old Town Bikeways	DES	\$1,539	\$861	\$18	2%	Procurement of environmental consultant is underway.
1223087	North Park/Mid-City Bikeways: Orange Bikeway	CON	\$12,226	\$563	\$140	25%	Advertisement anticipated in late FY 2025 will lead to increased expenditures in Q4.
1223093	GObyBIKE San Diego: Construction Outreach Program	N/A	\$1,967	\$196	\$39	20%	Final invoices are being paid and project will close out in FY 2025.
1223094	Inland Rail Trail Phase 3	CON	\$26,124	\$11,140	\$5,899	53%	
1223095	Inland Rail Trail Phase 4	DES	\$15,585	\$1,825	\$141	8%	Advertisement activities delayed pending potential re-scoping and identification of full construction funding.
1223096	Bayshore Bikeway: Barrio Logan Phase 2	CON	\$9,745	\$1,703	\$255	15%	Design and right-of-way expenditures are expected to increase in the second half of FY 2025.
1223097	Bayshore to Imperial Bikeway	ENV	\$5,154	\$2,150	\$23	1%	Expenditures will increase once environmental consultant is procured.
1223098	Bayshore Bikeway: Barrio Logan Phase 3	CON	\$1,800	\$790	\$167	21%	Design and right-of-way expenditures are expected to increase in the second half of FY 2025.
1223200	Pacific Highway/Central Mobility Bikeway	ENV	\$7,314	\$2,925	\$14	0%	Planning work will shift to an OWP and this CIP will close in FY 2025.

Capital Program FY 2025 Budget
Planned vs. Actual Expenditures through December 31, 2024
(in thousands)

CIP	Project Name	Phase Funded Through	Approved Funded Budget	FY25 Budget	FY25 Expenditures (July - December 2024)	% of Expenditures for FY25	Comments (If FY expenditures are below 30% or above 65%)
	Comprehensive Multimodal Corridor Plan (CMCP) Projects		\$11,951	\$3,211	\$276	9%	
1600101	CMCP - Regional CMCP Development	PE	\$1,000	\$60	\$5	8%	Adjustments in CMCP program reduced anticipated Administration expenditures.
1600504	CMCP - Central Mobility Connections	PE	\$4,833	\$1,078	\$112	10%	Rail grade separation will be completed on an OWP instead of this CIP and funding will shift to that program.
1609401	CMCP - High Speed Transit/SR 94	PE	\$2,226	\$1,698	\$151	9%	Consultant is procured and expenditures will increase in Q3 and Q4.
1612501	CMCP - High Speed Transit/SR 125	PE	\$3,492	\$25	\$8	32%	
1612502	CMCP - SR 125 Toll Removal Analysis	PE	\$400	\$350	\$0	0%	Project will be underway in Q3.
	Major Capital Projects		\$405,478	\$100,751	\$31,027	31%	
1129200	OCS Insulator & Catch Cable Replacement	CON	\$12,125	\$3,531	\$1,885	53%	
1130100	ERP System	IMPL	\$9,457	\$1,324	\$412	31%	
1131500	Fiber Optic Information Network Gap Closures	CON	\$1,208	\$244	\$20	8%	Caltrans Fiber Optic gap closures are in progress and will be completed before SANDAG can proceed with procurement of equipment.
1142600	Joint Transportation Operations Center (JTOC)	CON	\$2,085	\$457	\$3	1%	Notice to proceed will occur in Q3 and expenditures will increase.
1145300	Rose Canyon Bridge Replacements	PE	\$220	\$86	\$0	0%	The project study report is complete and active discussions with NCTD are ongoing to secure funding for the next phase of the project. As we work through these discussions, costs are being kept minimal.
1145400	San Onofre Bridge Replacements	PE	\$110	\$11	\$2	18%	NCTD is leading the design process, so SANDAG staff charges are expected to remain minimal during this project phase.
1146500	Bridge 257.2 Replacement Project	CON	\$14,484	\$756	\$129	17%	Design expenses planned for FY 2025 were completed earlier in FY 2024, so the budget will be adjusted between fiscal years. Spending for the environmental phase is delayed due to the approval process for environmental permits. Overall, the project expenses are on track with the budget.
1146600	San Onofre to Pulgas Double-Track Phase 2	CON	\$35,987	\$15,170	\$476	3%	The project has been advertised to the construction community, and once the contract is awarded, expenses will increase.
1147000	Beyer Blvd. Slope & Drainage	CON	\$5,379	\$2,882	\$143	5%	MTS will now manage construction contract after re-direction.
1147100	Del Mar Bluffs V	CON	\$88,399	\$22,874	\$16,304	71%	Construction is progressing as planned and the project is within its overall budget.
1147101	Del Mar Bluffs Access Improvements	DES	\$9,000	\$1,300	\$262	20%	Coordination with stakeholders required additional time, which has impacted both expenses and progress toward 30% design.
1147700	Next Operating System (Next OS) Implementation - Phase 1	IMPL	\$9,644	\$2,533	\$455	18%	Schedule updated to align with Otay Mesa East Port of Entry delivery.
1147800	SR 76 Roadway Straightening	PE	\$2,000	\$875	\$49	6%	Expenses for the Project Study Report are expected to increase by the end of the fiscal year, contingent upon the award of the consultant contract.
1147900	I-8/Willows Road Interchange Improvements	PE	\$3,000	\$1,000	\$26	3%	Expenses for the Project Study Report are expected to increase by the end of the fiscal year, contingent upon the award of the consultant contract.
1148000	Harbor Drive 2.0/Vesta Street Bridge	DES/ROW	\$40,486	\$8,312	\$1,174	14%	Design expenditures are anticipated to increase in the second half of FY 2025.
1149000	Central Mobility Hub	ENV	\$30,443	\$1,850	\$754	41%	
1149100	Airport Transit Connection	ENV	\$42,478	\$3,593	\$257	7%	Work will shift to this CIP upon closeout of CIP 1149000.
1149200	San Ysidro Transit Center Improvements	PE	\$3,677	\$1,650	\$0	0%	Consultant will be retained for work in second half of fiscal year.

Capital Program FY 2025 Budget
Planned vs. Actual Expenditures through December 31, 2024
(in thousands)

CIP	Project Name	Phase Funded Through	Approved Funded Budget	FY25 Budget	FY25 Expenditures (July - December 2024)	% of Expenditures for FY25	Comments (If FY expenditures are below 30% or above 65%)
1400000	Regional Tolling Back Office System	IMPL	\$19,105	\$6,113	\$1,149	19%	Negotiations are ongoing with ETAN. Current expenditures are estimated at approximately \$200k per month until the implementation of the new system. System migration is ongoing.
1400402	Roadway Toll Collection System	IMPL	\$42,492	\$5,025	\$3,219	64%	
1400406	New SR 125 Regional Tolling Back-Office System	IMPL	\$23,452	\$15,349	\$3,112	20%	A budget increase was approved by the board in December 2024, and expenditures for this increased budget are expected to rise accordingly in Q3 and Q4.
1400407	New I-15 Regional Tolling Back-Office System	IMPL	\$10,247	\$5,816	\$1,196	21%	A budget increase was approved by the board in December 2024, and expenditures for this increased budget are expected to rise accordingly in Q3 and Q4.

* Project listing does not include Projects Pending Closeout or Minor Capital Projects

PE = Preliminary Engineering; ENV = Environmental Clearance; DES = Design; ROW = Right-of-Way; CON = Construction; IMPL = Implementation

Quarterly Capital Program Status Report

October 2024 - December 2024

Capital Program 6-Month Outlook

Milestones marked as A indicate an actualized event. Milestones marked as X indicate a planned event.

Segment	Milestone	2024 Oct	2024 Nov	2024 Dec	2025 Jan	2025 Feb	2025 Mar
Bikeway Program Projects							
Bayshore Bikeway: Barrio Logan Phase 2 (CIP-1223096)	FED			A			
Uptown Bikeways: Washington Street and Mission Valley Bikeways (CIP-1223084)	ADVERTISE	A					
Uptown Bikeways: Eastern Hillcrest Bikeways (CIP-1223083)	BEGIN				A		
Uptown Bikeways: Washington Street and Mission Valley Bikeways (CIP-1223084)	BEGIN						X
Major Capital Projects							
San Onofre to Pulgas Double-Track Phase 2 (CIP-1146600)	ADVERTISE		A				
Joint Transportation Operations Center (CIP-1142600)	ADVERTISE					A	

Scheduled Milestones:

DED represents the release of the Draft Environmental Document to the public for comment, or when the document is sent to the lead federal agency for review.

FED represents the signing of the Final Environmental Document by approving agency.

ADVERTISE represents the completion of the project design and advertisement of the construction contract. Before advertisement, all environmental permits have been acquired, right of way has been certified, and the plans, specifications, and engineer's estimate has been completed.

BEGIN represents the beginning of construction initiated by the Notice to Proceed.

OPEN/GO LIVE represents the opening of the constructed facility for its intended use or the go live date of software.

COMPLETE represents the completion of all construction and most of project closeout items for the project. This includes, but is not limited to: construction contract acceptance, complete plant establishment/landscaping, final inspection, closure of task orders, and all claims settled.

Quarterly Capital Program Status Report

October 2024 - December 2024

Schedule Data as of 12/31/2024

The table below is a subset of the entire capital program and does not include Projects Pending Closeout or Minor Capital Projects.

Capital Program Upcoming Milestones

*Variance between current schedule and FY25 Baseline schedule in months.

Segment	Milestone	FY Baseline	Current Date	Date var.* (mos)	Current Phase of Work	Comment (If delayed, TBD, or N/A)
Mid-Coast						
Mid-Coast Light Rail Transit (LRT) (CIP-1257001)	COMPLETE	07/31/2026	03/31/2028	-20	CON	Delivery of Clairemont parking structure delayed by owner
I-5 North Projects						
I-5 HOV: Manchester Avenue to Palomar Airport Road (CIP-1200504)	COMPLETE	08/31/2025	03/31/2027	-19	CON	Construction complete date updated to align with right-of-way payments timeline
I-5 HOV: San Elijo Bridge Replacement (CIP-1200509)	COMPLETE	12/31/2028	05/30/2026	31	CON	Plant establishment will occur on 1200510
I-5 HOV: Carlsbad (CIP-1200510)	COMPLETE	01/31/2029	01/31/2029	0	CON	
SR 56 HOV Lanes (CIP-1200513)	OPEN	05/31/2025	06/30/2025	-1	CON	One month delay for CCO approvals
I-5/I-805 HOV Conversion to Express Lanes (CIP-1200515)	N/A	N/A	N/A	0	DES	Construction occurring on 1200514, 1280517
I-5 HOV Lanes: Oceanside (CIP-1200516)	ADVERTISE	TBD	TBD	0	DES	Construction funds are pending
I-15 Projects						
Downtown Multiuse and Bus Stopover Facility (CIP-1201514)	ADVERTISE	TBD	TBD	0	ROW	Design/construction funds are pending
I-15 Express Lanes—Forrester Creek Improvements (CIP-1201520)	N/A	N/A	N/A	0	N/A	Scope is environmental mitigation activities
LOSSAN Rail Corridor						
Poinsettia Station Improvements (CIP-1239805)	COMPLETE	09/30/2026	09/30/2027	-12	CON	Grant application closeout pending CARB reporting from other projects in same application
Sorrento Valley Double Track (CIP-1239807)	COMPLETE	09/30/2024	04/30/2026	-19	CON	Ongoing negotiations with contractor regarding sidewalk correction
Eastbrook to Shell Double-Track (CIP-1239809)	ADVERTISE	TBD	TBD	0	DES	Construction funds are pending
Carlsbad Village Double-Track (CIP-1239810)	ADVERTISE	TBD	TBD	0	DES	Final design and construction funds are pending
Elvira to Morena Double-Track (CIP-1239811)	COMPLETE	03/31/2025	04/30/2026	-13	CON	Monitoring wall settlement before conducting repairs
Sorrento to Miramar Phase 2 (CIP-1239812)	ADVERTISE	TBD	TBD	0	DES	Construction funds are pending
San Dieguito Lagoon Double-Track and Platform Design (CIP-1239813)	ADVERTISE	6/30/2025	6/30/2025	0	DES	
COASTER Preliminary Engineering (CIP-1239814)	N/A	N/A	N/A	0	PE	Scope of project is PE only
Batiquitos Lagoon Double-Track (CIP-1239816)	OPEN	03/31/2027	04/30/2028	-13	CON	Construction duration longer than anticipated due to bird nesting season shutdown
COASTER Train Sets (CIP-1239820)	OPEN	05/31/2024	04/30/2025	-11	CON	Vehicle shipment and IT installation delays
San Dieguito Lagoon Double-Track Phase 1 Construction (CIP-1239822)	ADVERTISE	N/A	N/A	0	DES	Advertisement will take place on CIP 1239813
San Dieguito to Sorrento Valley Double-Track (CIP-1239823)	DED	01/31/2025	10/31/2027	-33	ENV	Delayed due to process of determining NEPA lead agency and stakeholder feedback on range of alternatives
San Dieguito Lagoon Double-Track Phase 2 Construction (CIP-1239824)	ADVERTISE	05/30/2025	N/A	0	DES	Combining with phase 1 to save on support costs

Quarterly Capital Program Status Report

October 2024 - December 2024

Schedule Data as of 12/31/2024

The table below is a subset of the entire capital program and does not include Projects Pending Closeout or Minor Capital Projects.

Capital Program Upcoming Milestones

*Variance between current schedule and FY25 Baseline schedule in months.

Segment	Milestone	FY Baseline	Current Date	Date var.* (mos)	Current Phase of Work	Comment (If delayed, TBD, or N/A)
State Route 125 Projects						
SR 94/SR 125 South to East Connector (CIP- 1212501)	ADVERTISE	01/31/2026	01/31/2026	0	DES	
State Routes 52, 67, 76 and 78 Projects						
SR 52 Improvements (CIP-1205204)	DED	TBD	TBD	0	ENV	Environmental work is pending authorization of federal earmark funds
SR 67 Improvements (CIP-1206701)	DED	07/31/2026	07/31/2026	0	ENV	
I-15/SR78 HOV Connectors (CIP-1207802)	DED	12/30/2024	03/31/2025	-3	ENV	Additional cultural studies and VMT calculations needed
SR 78/I-5 Express Lanes Connector (CIP-1207803)	DED	12/31/2028	12/31/2028	0	ENV	
SR 78 HOV Lanes: I-5 to I-15 (CIP-1207804)	DED	04/30/2029	04/30/2029	0	ENV	
Trolley Renewal Projects						
Blue Line Railway Signal Improvements (CIP-1210021)	ADVERTISE	08/31/2024	N/A	0	DES	Work will be completed through a job order contract (JOC)
Low-Floor Light Rail Transit Vehicles (CIP-1210090)	OPEN	05/31/2025	05/31/2025	0	CON	
Palomar Street Rail Grade Separation (CIP-1210091)	FED	11/30/2025	12/31/2025	-1	ENV	Brief delay for review
Interstate 805 Projects						
I-805/SR 94 Bus on Shoulder Demonstration Project (CIP-1280513)	COMPLETE	05/31/2026	07/31/2026	-2	CON	Continuation of project will be determined based on final report of study
I-805 South Soundwalls (CIP-1280515)	COMPLETE	10/31/2029	02/28/2029	8	CON	
I-805 North Auxiliary Lanes (CIP-1280516)	OPEN	08/30/2025	05/31/2025	3	CON	
SR 94 Transit Priority Lanes: I-805 to I-5 (CIP-1280518)	DED	TBD	TBD	0	ENV	Project is not fully funded for environmental phase
I-805 Transit Priority Lanes: SR 94 to SR 52 (CIP-1280519)	DED	07/31/2027	03/31/2028	-8	ENV	Additional review time anticipated
I-805/SR 94/SR 15 Transit Connection (CIP-1280520)	ADVERTISE	TBD	TBD	0	DES	Still seeking construction funds
I-805 South: HOV Conversion to Express Lanes (Palomar to SR 94) (CIP-1280521)	ADVERTISE	TBD	TBD	0	DES	Applying for grant funding
Goods Movement Projects						
SR 11 and Otay Mesa East Port of Entry (CIP-1201101)	BEGIN	1/31/2025	09/30/2025	-8	DES	Authorization to proceed delayed
SR 11 and Otay Mesa East Port of Entry: Traffic and Revenue Study (CIP-1201105)	N/A	N/A	N/A	0	DES	Scope is for traffic and revenue study

Scheduled Milestones:

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FED represents the signing of the Final Environmental Document by approving agency.

ADVERTISE represents the completion of the project design and advertisement of the construction contract. Before advertisement, all environmental permits have been acquired, right of way has been certified, and the plans, specifications, and engineer's estimate has been completed.

BEGIN represents the beginning of construction initiated by the Notice to Proceed.

OPEN represents the opening of the constructed facility for its intended use.

COMPLETE represents the completion of all construction and most of project closeout items for the project. This includes, but is not limited to: construction contract acceptance, complete plant establishment/landscaping, final inspection, closure of task orders, and all claims settled.

Current Phases:

PE = Preliminary Engineering, ENV = Environmental, DES = Design, ROW = Right-of-Way, CON = Construction

Quarterly Capital Program Status Report

October 2024 - December 2024

Schedule Data as of 10/31/2024

The table below is a subset of the entire capital program and does not include Projects Pending Closeout or Minor Capital Projects.

Capital Program Upcoming Milestones

*Variance between current schedule and FY25 Baseline schedule in months.

Segment	Milestone	FY Baseline	Current Date	Date var.* (mos)	Current Phase of Work	Comment (If delayed, TBD, or N/A)
Regional Bikeway Projects						
Coastal Rail Trail Encinitas: E Street to Chesterfield Drive (CIP-1223017)	OPEN	05/31/2027	07/31/2028	-14	DES	Phase 2 construction funds available beginning in FY27
North Park/Mid-City Bikeways: Robinson Bikeway (CIP-1223020)	FED	08/30/2024	08/30/2025	-12	ENV	Pursuing federal NEPA clearance
San Diego River Trail: Carlton Oaks Segment (CIP-1223053)	N/A	N/A	N/A	0	DES	Scope is for 65% design
Central Avenue Bikeway (CIP-1223054)	ADVERTISE	02/28/2025	07/31/2025	-5	DES	ROW certification is pending City of San Diego approval
Bayshore Bikeway: Barrio Logan (CIP-1223055)	OPEN	12/31/2025	04/30/2026	-4	CON	Construction paused temporarily as City of San Diego performed work in same area
Border to Bayshore Bikeway (CIP-1223056)	OPEN	09/30/2025	09/30/2025	0	CON	
Pershing Drive Bikeway (CIP-1223057)	COMPLETE	07/31/2025	07/31/2025	0	CON	
Downtown to Imperial Avenue Bikeway (CIP-1223058)	OPEN	01/31/2026	01/31/2026	0	CON	
North Park/Mid-City Bikeways: Howard Bikeway (CIP-1223079)	ADVERTISE	TBD	TBD	0	DES	Additional construction funds are pending
North Park/Mid-City Bikeways: University Bikeway (CIP-1223081)	BEGIN	12/31/2024	07/31/2025	-7	DES	Project being re-bid
Uptown Bikeways: Eastern Hillcrest Bikeways (CIP-1223083)	OPEN	07/31/2026	01/31/2027	-6	DES	Advertisement delay impacted construction start date
Uptown Bikeways: Washington Street and Mission Valley Bikeways (CIP-1223084)	BEGIN	02/28/2025	03/31/2025	-1	DES	Advertisement delay impacted construction start date
Uptown Bikeways: Mission Hills and Old Town Bikeways (CIP-1223085)	FED	12/27/2024	09/30/2026	-21	ENV	Additional time needed to retain NEPA consultant
North Park/Mid-City Bikeways: Orange Bikeway (CIP-1223087)	ADVERTISE	11/30/2024	04/30/2025	-4	DES	Strategic timing of advertisement due to funding allocation schedule
GObyBIKE San Diego: Construction Outreach Program (CIP-1223093)	N/A	N/A	N/A	0	N/A	Scope of project is communications outreach
Inland Rail Trail Phase 3 (CIP-1223094)	OPEN	04/30/2026	07/31/2026	-3	CON	Updated construction schedule
Inland Rail Trail Phase 4 (CIP-1223095)	ADVERTISE	07/31/2025	01/31/2026	-6	DES	Reviewing project scope and phase options
Bayshore Bikeway: Barrio Logan Phase 2 (CIP-1223096)	ADVERTISE	11/29/2024	07/31/2025	-8	DES	Incorporating pre-signal requirements
Bayshore to Imperial Bikeway (CIP-1223097)	DED	04/30/2026	04/30/2026	0	ENV	
Bayshore Bikeway: Barrio Logan Phase 3 (CIP-1223098)	ADVERTISE	02/28/2025	07/31/2025	-5	DES	Review of project scope
Pacific Coast Highway/Central Mobility Bikeway (CIP-1223200)	DED	08/31/2025	TBD	0	ENV	Scope will shift to a new project in FY26.
Comprehensive Multimodal Corridor Plan (CMCP) Projects						
CMCP - Regional CMCP Development (CIP-1600101)	N/A	N/A	N/A	0	PE	Preliminary analysis
CMCP - Central Mobility Connections (CIP-1600504)	N/A	N/A	N/A	0	PE	Preliminary analysis
CMCP - High Speed Transit/SR 94 (CIP-1609401)	N/A	N/A	N/A	0	PE	Preliminary analysis
CMCP - High Speed Transit/SR 125 (CIP-1612501)	N/A	N/A	N/A	0	PE	Preliminary analysis
CMCP - SR 125 Toll Removal Analysis (CIP-1612502)	N/A	N/A	N/A	0	PE	Preliminary analysis

Quarterly Capital Program Status Report

October 2024 - December 2024

Schedule Data as of 12/31/2024

The table below is a subset of the entire capital program and does not include Projects Pending Closeout or Minor Capital Projects.

Capital Program Upcoming Milestones

*Variance between current schedule and FY25 Baseline schedule in months.

Segment	Milestone	FY Baseline	Current Date	Date var.* (mos)	Current Phase of Work	Comment (If delayed, TBD, or N/A)
Major Capital Projects						
OCS Insulator & Catch Cable Replacement (CIP-1129200)	COMPLETE	07/31/2025	10/31/2025	-3	CON	Change order work requested
Financial ERP System (CIP-1130100)	COMPLETE	01/31/2026	01/31/2026	0	IMPL	
Fiber Optic Information Network Gap Closures (CIP-1131500)	OPEN	12/31/2024	04/30/2026	-16	CON	Final connection and network configuration with regional partners is ongoing
Joint Transportation Operations Center (JTOC) (CIP-1142600)	ADVERTISE	07/31/2024	02/28/2025	-7	DES	Scope modifications
Rose Canyon Bridge Replacements (CIP-1145300)	DED	TBD	TBD	0	ENV	Environmental phase is not fully funded
San Onofre Bridge Replacements (CIP-1145400)	DED	TBD	TBD	0	ENV	Environmental phase is not fully funded
Bridge 257.2 Replacement Project (CIP-1146500)	FED	07/31/2024	08/31/2025	-13	ENV	401 and 404 permit delays
San Onofre to Pulgas Double Track - Phase 2 (CIP-1146600)	BEGIN	10/31/2024	04/30/2025	-6	DES	Bid alternative added
Beyer Blvd. Slope & Drainage (CIP-1147000)	ADVERTISE	09/30/2024	N/A	0	DES	Project will be constructed by MTS
Del Mar Bluffs V (CIP-1147100)	OPEN	01/31/2027	1/31/2027	0	CON	
Del Mar Bluffs Access Improvements (CIP-1147101)	DED	10/31/2025	07/31/2025	3	ENV	
Next Operating System Implementation - Phase 1 (CIP-1147700)	GO-LIVE	09/30/2024	07/31/2026	-22	IMPL	Updated to align with OME construction schedule
SR 76 Roadway Straightening (CIP-1147800)	DED	TBD	TBD	0	ENV	Environmental phase is not fully funded
I-8/Willows Road Interchange Improvements (CIP-1147900)	DED	TBD	TBD	0	ENV	Environmental phase is not fully funded
Harbor Drive 2.0/Vesta Street Bridge (CIP-1148000)	ADVERTISE	TBD	TBD	0	DES	Funded through design phase
Central Mobility Hub (CIP-1149000)	DED	N/A	N/A	0	ENV	Change of focus to Airport Transit Connection; new CIP 1149100 created
Airport Transit Connection (CIP-1149100)	DED	12/31/2025	12/31/2025	0	ENV	
San Ysidro Track Relocation (CIP-1149200)	DED	TBD	04/30/2026	0	ENV	
Regional Tolling Back Office System (CIP-1400000)	COMPLETE	03/31/2025	09/30/2025	-6	IMPL	Extending to maintain access to historical data as new system goes live
Roadway Toll Collection System (CIP-1400402)	COMPLETE	04/30/2025	12/31/2025	-8	IMPL	Pending settlement of claims
New SR 125 Regional Tolling Back-Office System (CIP-1400406)	GO-LIVE	01/31/2025	07/31/2025	-6	IMPL	Data migration is ongoing
New I-15 Regional Tolling Back-Office System (CIP-1400407)	GO-LIVE	01/31/2025	07/31/2025	-6	IMPL	Data migration is ongoing

Scheduled Milestones:

DED represents the release of the Draft Environmental Document to the public for comment, or when the document is sent to the lead federal agency for review.

FED represents the signing of the Final Environmental Document by approving agency.

ADVERTISE represents the completion of the project design and advertisement of the construction contract. Before advertisement, all environmental permits have been acquired, right of way has been certified, and the plans, specifications, and engineer's estimate has been completed.

BEGIN represents the beginning of construction initiated by the Notice to Proceed.

OPEN or GO-LIVE represents the opening of the constructed facility for its intended use or go-live date for new technology.

COMPLETE represents the completion of all construction and most of project closeout items for the project. This includes, but is not limited to: construction contract acceptance, complete plant establishment/landscaping, final inspection, closure of task orders, and all claims settled.

Current Phases:

PE = Preliminary Engineering, ENV = Environmental, DES = Design, ROW = Right-of-Way, CON = Construction, IMPL = Implementation

Public Beach Restoration Grant Application

Overview

In 2001, SANDAG successfully implemented a Regional Beach Sand Project (RBSP) that placed 2.1 million cubic yards of sand on 12 beaches in the San Diego region. In 2012, SANDAG successfully implemented a second Regional Beach Sand Project (RBSP II) that placed 1.5 million cubic yards of sand on 8 beaches in the San Diego region.

The 2021 Regional Plan includes a Sustainable Communities Strategy that promotes nature-based climate solutions as a climate adaptation strategy. The State of California has identified beach nourishment as a type of nature-based climate solution. SANDAG's Regional Shoreline Monitoring Program, which has monitored shoreline conditions since 1996, has recommended that a third Regional Beach Sand Project (RBSP III) is warranted. RBSP III consists of three Phases. SANDAG is working with the U.S. Army Corps of Engineers to determine if they could construct the Project once Phases 1 and 2 are completed.

- Phase 1: Preliminary Planning and Economic Studies
- Phase 2: Engineering and Environmental Clearance
- Phase 3: Construction and Monitoring

Key Considerations

The participating coastal cities for Phase 1 of the Project include the cities of Oceanside, Carlsbad, Encinitas, Solana Beach, Del Mar, San Diego, Coronado, and Imperial Beach in San Diego County, and the cities of Dana Point, and San Clemente in Orange County. These coastal cities have funded the necessary work for Phase 1 of the RBSP III Project, which will be completed in the summer of 2025. This work is funded through Overall Work Program Project No. 3200200 - Regional Shoreline Mgmt. Planning. Staff provided an update on this work to the Regional Planning Committee at its meeting on [March 7, 2025 \(Item 5\)](#). The next step in implementing RBSP III after Phase 1 is to complete the engineering and environmental clearance (Phase 2). SANDAG was awarded funding from the California State Parks Division of Boating and Waterways (DBW) Public Beach Restoration (PBR) Program for RBSP II and believes the PBR program is a critical source of funding to pursue to allow the Project to continue.

On November 14, 2024, DBW requested that agencies who are interested in receiving grant funding from the PBR Program in FY 2027 submit a letter of interest to have their proposed project reviewed by DBW staff. SANDAG submitted a letter of interest to DBW for the RBSP III Phase 2 Project and, on January 3, 2025, was notified that DBW had reviewed the proposed SANDAG project and invited SANDAG to submit a full application. The application was due to DBW on February 3, 2025, and SANDAG requested \$5,525,000 in PBR funding for Phase 2 of the Project to prepare the necessary engineering specifications and environmental clearance documents. DBW requires applicants to provide a resolution from their

Action: Adopt

The Board of Directors is asked to adopt Resolution No. 2025-11, authorizing the submission of a grant application to the California State Parks Division of Boating and Waterways for the Regional Beach Sand Project III.

Fiscal Impact:

None.

Schedule/Scope Impact:

If the grant application is awarded, funding would be available for Phase 2 work in August 2026.

governing body that authorizes the application submission (Attachment 1). The resolution is due by April 15, 2025.

The PBR program requires a 15 percent local match to be provided. Consistent with RBSP II, the local match would be paid by the San Diego and Orange County participating coastal cities. Over the next year, SANDAG would enter into an MOU with the coastal cities, reflecting their commitment to providing the 15 percent match. The Project methodology to allocate the match among the coastal cities will be a pro-rata share of their sand volume, similar to RBSP II.

Next Steps

The results of the PBR grant submission are anticipated to be announced in spring 2026. If the grant is awarded, a new Capital Improvement Program (CIP) project would be created and added to the FY 2027 budget.

Susan Huntington, Director of Financial Planning, Budgets and Grants

Attachment: 1. Resolution No. 2025-11, Public Beach Restoration Grant Program Application



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

Resolution No. 2025-11

Public Beach Restoration Grant Program Application

WHEREAS, in 1996, SANDAG adopted the Shoreline Preservation Strategy (Strategy), which outlines an extensive beach-building and maintenance program for critical shoreline erosion areas in the region, containing a comprehensive set of recommendations for financing and implementation of the beach-building program; and

WHEREAS, in 2001, SANDAG successfully implemented a Regional Beach Sand Project (RBSP I) that placed 2.1 million cubic yards of sand on 12 beaches in the San Diego region, and in 2012, SANDAG successfully implemented a second Regional Beach Sand Project (RBSP II) that placed 1.5 million cubic yards of sand on eight beaches in the San Diego region; and

WHEREAS, SANDAG adopted the 2021 Regional Plan, which includes a Sustainable Communities Strategy that promotes nature-based climate solutions as a climate adaptation strategy; and

WHEREAS, the State of California has identified beach nourishment as a type of nature-based climate solution; and

WHEREAS, SANDAG's Regional Shoreline Monitoring Program which has monitored shoreline conditions since 1996 has recommended that a third Regional Beach Sand Project (RBSP III) is warranted; and

WHEREAS, the coastal jurisdictions in San Diego County and southern Orange County have funded the necessary work for the RBSP III Project (Project) Phase 1 – Preliminary Planning and Economic Studies, which will be completed in the Summer of 2025; and

WHEREAS, the participating coastal cities within RBSP III Phase I include the cities of Oceanside, Carlsbad, Encinitas, Solana Beach, Del Mar, San Diego, Coronado, Imperial Beach, Dana Point, and San Clemente; and

WHEREAS, SANDAG and the coastal jurisdictions desire to continue working on the Project once Phase 1 is completed, and the next step in implementing RBSP III is to complete the engineering and environmental clearance (Phase 2); and

WHEREAS, on November 14, 2024, the California State Parks Division of Boating and Waterways (DBW) requested that agencies who are interested in receiving grant funding from the Public Beach Restoration (PBR) Program in Fiscal Year 2027 submit a letter of interest to have their proposed project reviewed by DBW staff; and

WHEREAS, SANDAG submitted a letter of interest to DBW and, on January 3, 2025, was notified that DBW had reviewed the SANDAG RBSP III – Phase 2 project and invited SANDAG to submit a full application for the Project by February 3, 2025; and

WHEREAS, SANDAG submitted an application to DBW for the RBSP III Project on February 3, 2025, requesting \$5,525,000 for Phase 2 of the Project to prepare the necessary engineering specifications and environmental clearance documents under the PBR Program; and

WHEREAS, DBW requires a resolution from the applicant's governing body that authorizes the submission of the PBR application; and

NOW THEREFORE BE IT RESOLVED, that the SANDAG Board of Directors hereby authorizes the submittal of a grant application under the PBR Program, requesting \$5,525,000 to fund the Regional Beach Sand Restoration Project III – Phase 2 (Engineering and Environmental)

PASSED AND ADOPTED this 14th day of March 2025.

Attest:

Chair

Secretary

Member Agencies: Cities of Carlsbad, Chula Vista, Coronado, Del Mar, El Cajon, Encinitas, Escondido, Imperial Beach, La Mesa, Lemon Grove, National City, Oceanside, Poway, San Diego, San Marcos, Santee, Solana Beach, Vista, and County of San Diego.

Advisory Members: Association of Planning Groups – San Diego County, California Department of Transportation, Imperial County, Metropolitan Transit System, Mexico, North County Transit District, Port of San Diego, San Diego County Regional Airport Authority, San Diego County Water Authority, Southern California Tribal Chairmen's Association, and U.S. Department of Defense.

Downtown Stopover Project

Background

This project is intended to provide an off-street downtown location for the Metropolitan Transit System (MTS) where bus drivers can park for short periods of time between routes, take breaks, provide light bus maintenance and cleaning, and resync the timing of their continuing routes.

With the implementation of the 2021 Regional Plan, the number of buses traveling through downtown San Diego could climb to more than 700 buses by 2035. At present, more than 400 bus routes from across the region converge downtown every weekday.

This project would improve the regional bus system performance for local and Bus Rapid Transit (BRT) bus lines, improve security and working conditions for MTS bus drivers, and increase the availability of on-street parking within the neighborhood by reducing the need for buses that currently must be parked on the street.

Overview

MTS bus drivers currently park in designated downtown curb areas after finishing their long routes to take their required breaks. Portable toilets situated behind the sidewalk are provided but, in addition to creating an eyesore for the community, the portable toilets are frequently vandalized. This project would remove the portable toilets from City sidewalks and provide a more secure location for bus drivers to park and take their breaks, while maintaining the schedule of the local and BRT bus routes. To ensure on-time transit service for downtown riders, the project needs to be located close to transit routes that terminate near the America Plaza Trolley Station and Santa Fe Train Depot. Because most transit vehicles at the stopover would park for a short period of time, the close location ensures that buses operate on schedule. It also minimizes operational costs and the need for additional bus circulation on surface streets.

Key Considerations

On June 24, 2016, the Board of Directors approved the selection of a site bounded by A Street, Union Street, B Street, and State Street in downtown San Diego as the preferred site for the Downtown Stopover Project.

SANDAG purchased two out of the six parcels on the site in 2018 using local Transnet funds for \$13 million. In September 2021, the Federal Transit Administration reviewed these purchases and approved the future use of federal funds to advance the project. A purchase of two additional parcels was made in November 2023, from the San Diego County Bar Association with federal funds for a total of approximately \$17 million. Only two additional parcels remain to be purchased to complete the acquisition of the project site using a mix of Federal and Local dollars.

Action: Information

Staff will present an overview and status update on the Downtown Stopover Project.

Fiscal Impact:

\$57.975 million is funded as Capital Improvement Program Project No. 1201514 via federal and local (TransNet Major Corridor) funds.

Schedule/Scope Impact:

Complete site acquisition in FY 2026.

Temporary Bus Layover

The number of construction projects currently underway in downtown San Diego has made it difficult for MTS to find sufficient curb space for their downtown bus routes to park on city streets making the need for a temporary solution a priority. SANDAG, together with MTS, is working to identify options for a temporary layover facility and advancing the acquisition of the remaining properties. A temporary facility could include light improvements such as: fencing, security, lighting, pavement rehabilitation, striping, driveway reconstruction, bathroom trailers, and shaded break areas. Once the full project site has been acquired, or if a temporary solution can be identified with partial acquisition, additional funding will be needed to complete the design and construction of a temporary bus layover facility.

Next Steps

SANDAG will continue negotiations and explore all options to purchase the remaining properties, reimburse tenants for future relocation and other ancillary costs, as well as identify innovative financing opportunities to fund the design and construction of a permanent facility that will accommodate the projected future bus demand. In the meantime, SANDAG and MTS will work together to identify temporary improvements to the site to serve as an interim bus layover facility.

David Cortez, Director of Engineering and Construction



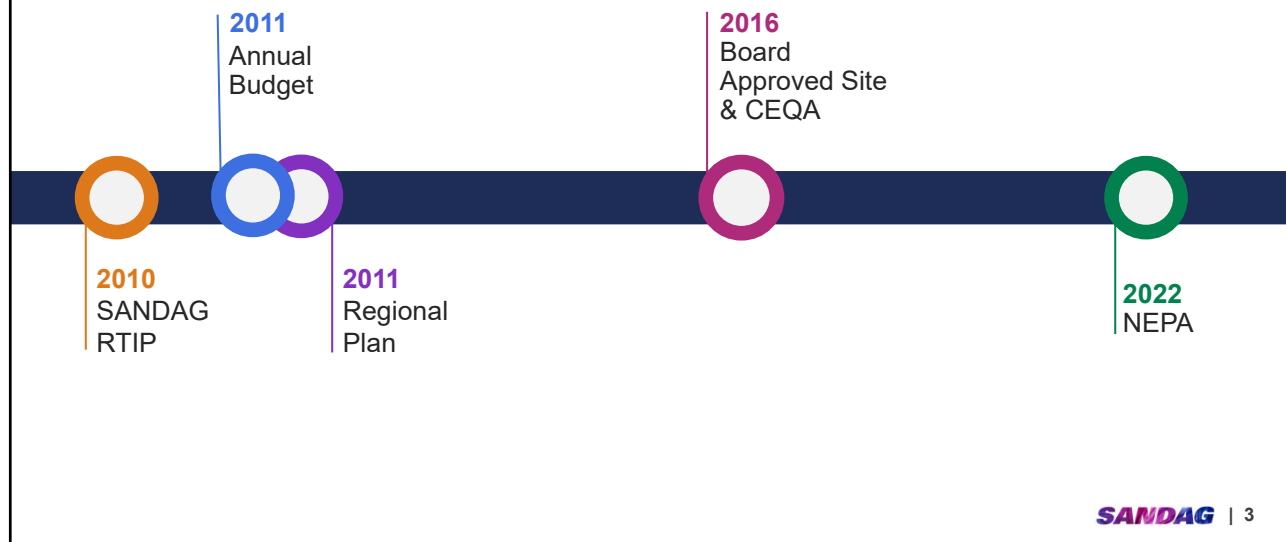
March 14, 2025

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Downtown Stopover Timeline



3

Downtown Stopover Project

Why Do We Need a Bus Stopover Downtown?



A Downtown Stopover is necessary to support MTS bus operations

400 buses from across the region converge downtown every weekday. In 2035 the number of buses could increase to more than 700 per day.



MTS Buses need a dedicated place for drivers to take breaks and sync their routes

Buses are competing for limited curb space downtown to park and take their breaks. Construction downtown has made available curb space difficult to find.



Driver Safety

Bus drivers currently take their breaks on the side of downtown streets and use portable toilets on public sidewalks. Drivers need a secure, safe, and clean place to take their breaks.

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Downtown Stopover Project



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Downtown Stopover Site – Nearby Construction (NE Corner Looking SW)



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Downtown Stopover Site – SW Corner Looking NE



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Project Site



SANDAG APN 533-413-01	SANDAG APN 533-413-10, 533-413-11 & 533-413-12
APN 533-413-16	
SANDAG APN 533-413-03	
APN 533-413-04 533-413-05 & 533-413-06	SANDAG APN 533-413-15

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- [illegible]

Temporary Facility Conceptual Alternatives

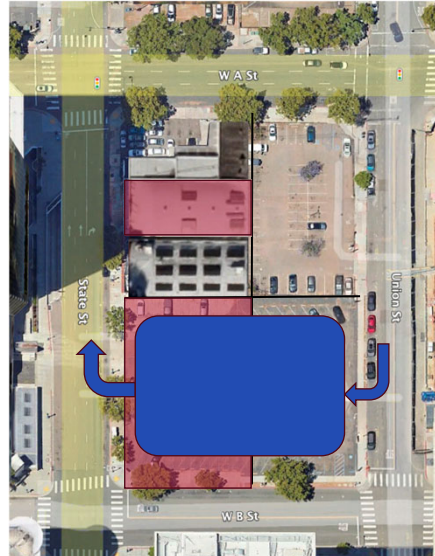
Alternative A

Pros:

- Cost effective construction alternative
- Shorter construction duration
- Environmental revalidation unlikely
- Relatively flat grades, no significant grading required

Cons:

- Contingent upon acquisition of southwest property
- Could take longer to complete depending on acquisition



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Temporary Facility Conceptual Alternatives

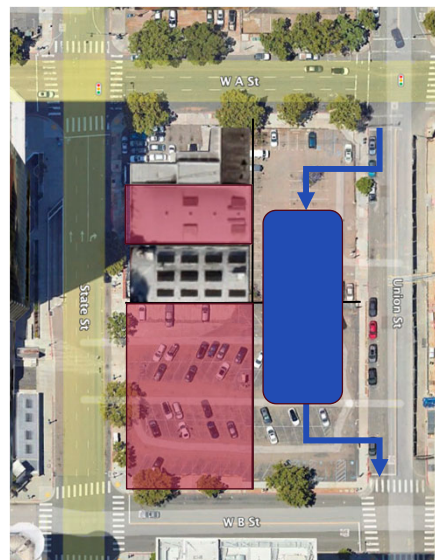
Alternative B

Pros:

- Uses property that has already been acquired
- Short lead time to complete

Cons:

- Additional grading needed to flatten elevation difference between properties
- More expensive design and construction alternative
- Environmental revalidation likely



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Project Budget

Draft FY 2026

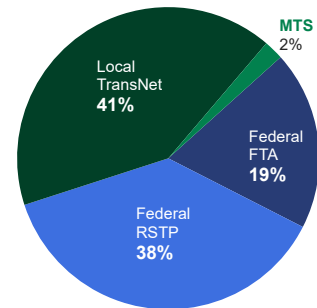
SANDAG Expenditure Plan (thousands of dollars)												
Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Administration	\$2,318	\$100	\$200	\$200	\$200	\$50	\$0	\$0	\$0	\$0	\$0	\$3,068
Environmental	605	1	0	0	0	0	0	0	0	0	0	606
Design	2,009	0	0	0	0	0	0	0	0	0	0	2,009
Right-of-Way Support	301	128	0	0	0	0	0	0	0	0	0	429
Right-of-Way Capital	30,092	12,300	2,000	5,478	0	0	0	0	0	0	0	49,870
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	25	0	0	0	0	0	0	0	0	0	0	25
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	487	250	250	250	0	0	0	0	0	0	0	1,237
Communications	84	0	25	0	0	0	0	0	0	0	0	109
Project Contingency	0	0	200	4,475	4,952	0	0	0	0	0	0	9,627
Total SANDAG	\$35,921	\$12,779	\$2,675	\$10,403	\$5,152	\$50	\$0	\$0	\$0	\$0	\$0	\$66,980

Caltrans Expenditure Plan (thousands of dollars)												
Budget Phase	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Environmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total Expenditures	\$35,921	\$12,779	\$2,675	\$10,403	\$5,152	\$50	\$0	\$0	\$0	\$0	\$0	\$66,980
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Funding Plan (thousands of dollars)												
Funding Source	Prior Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total
Federal												
72540001 FTA Section 5307 CA-20	\$12,837	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,837
74100001 RSTP	0	10,500	1,926	8,140	4,561	0	0	0	0	0	0	25,127
Local												
91000100 TransNet-MC	21,679	2,279	749	2,263	591	50	0	0	0	0	0	27,611
91200001 MTS	1,400	0	0	0	0	0	0	0	0	0	0	1,400
92060001 Miscellaneous Revenue	5	0	0	0	0	0	0	0	0	0	0	5
Total Funding	\$35,921	\$12,779	\$2,675	\$10,403	\$5,152	\$50	\$0	\$0	\$0	\$0	\$0	\$66,980

Funding Sources



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Next Steps...



Appraisals of the remaining parcels on the site are complete. Negotiations have begun to complete property acquisition for the project site.



Once properties are acquired, work on a temporary facility to improve conditions for MTS bus drivers until a permanent facility can be completed.



Continue working to advance the project towards the design and construction of a permanent bus stopover.

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Email: pio@sandag.org

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