

**Draft FY2027 Capital Program Budget Changes**  
(in thousands)

CIP	Project Title	FY26 Amended Budget <sup>1</sup>	Proposed FY27 Funded Budget (Draft)	Budget Change	Federal	State	Local	TransNet	Change Reason	Funded Through <sup>2</sup>	Total Exp Plan	Remaining Need After Draft Budget Updates
<b>Environmental Mitigation Program</b>												
1200200	Project Biological Mitigation Fund	\$462,000	\$462,000	\$0						EM	\$473,841	\$11,841
1200300	Regional Habitat Conservation Fund	\$77,960	\$77,960	\$0						EM	\$77,960	\$0
<b>Total EMP</b>		<b>\$539,960</b>	<b>\$539,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$551,801</b>	<b>11,841</b>
<b>Mid-Coast LRT</b>												
1257001	Mid-Coast Light Rail Transit (LRT)	\$2,171,201	\$2,180,762	\$9,561				\$9,561	Adding TransNet-MC funds for non-eligible costs that have already been paid.	CON	\$2,180,762	\$0
<b>Total Mid-Coast</b>		<b>\$2,171,201</b>	<b>\$2,180,762</b>	<b>\$9,561</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,561</b>			<b>\$2,180,762</b>	<b>\$0</b>
<b>I-5 Corridor</b>												
1200504	I-5 HOV: Manchester Avenue to Palomar Airport Road	\$397,938	\$397,317	(\$621)	(\$769)			\$148	Federal RSTP re-obligated to CIP 1200510 for pending CCO's. TransNet-MC funds shifted from 1200509 for final closeout of 1200504.	CON	\$397,317	\$0
1200509	I-5 HOV: San Elijo Bridge Replacement	\$326,882	\$319,929	(\$6,953)	(\$3,523)	(\$2,638)		(\$792)	Federal RSTP and CMAQ re-obligated to CIP 1200510 for pending CCO's. State STIP de-obligated from CIP 1200509 and returned to program. TransNet-MC funds shifted to 1200504 for final closeout and portion also returned to program.	CON	\$319,929	\$0
1200510	I-5 HOV: Carlsbad	\$195,354	\$198,907	\$3,553	\$3,617			(\$64)	Federal CMAQ shifted from 1200509 to this CIP for pending CCOs. TransNet-MC funds shifted to CIP 1200504 for final closeout.	CON	\$198,907	\$0
1200513	SR 56 Auxiliary Lanes	\$27,944	\$27,944	\$0						CON	\$27,944	\$0
1200515	I-5/I-805 HOV Conversion to Express Lanes	\$20,669	20,669	\$0						DES	\$20,669	\$0
1200516	I-5 HOV Lanes: Oceanside	\$11,366	\$26,466	\$15,100		\$15,100			Shifted \$15.1M State STIP from CIP 1201519 to CIP 1200516 for construction.	CON*	\$163,466	\$137,000
1200517	Regional Express Lanes System Implementation	\$0	\$30,000	\$30,000	\$30,000				Shifting \$30M Federal RSTP from CIPs 1280517 and 1200514.	IMP*	\$82,395	\$52,395
<b>Total I-5 Corridor</b>		<b>\$980,153</b>	<b>\$1,021,232</b>	<b>\$41,079</b>	<b>\$29,325</b>	<b>\$12,462</b>	<b>\$0</b>	<b>(\$708)</b>			<b>\$1,210,627</b>	<b>\$189,395</b>
<b>I-15 Corridor</b>												
1201514	Downtown Multiuse and Bus Stopover Facility	\$66,980	\$66,980	\$0						CON	\$66,980	\$0
1201519	I-15 Transit Priority Lanes and Direct Access Ramp at Clairemont Mesa Blvd.	\$28,000	\$12,900	(\$15,100)		(\$15,100)			Shifted \$15.1M State STIP from CIP 1201519 to CIP 1200516 for construction.	ENV	\$12,900	\$0
1201520	I-15 Express Lanes – Forrester Creek Improvements	\$1,122	\$1,122	\$0						EM	\$1,122	\$0
<b>Total I-15 Corridor</b>		<b>\$96,102</b>	<b>\$81,002</b>	<b>(\$15,100)</b>	<b>\$0</b>	<b>(\$15,100)</b>	<b>\$0</b>	<b>\$0</b>			<b>\$81,002</b>	<b>\$0</b>
<b>SR 78 Corridor</b>												
1207802	I-15/SR 78 HOV Connectors	\$39,937	\$39,937	\$0						DES	\$40,687	\$750
1207803	SR 78/I-5 Express Lanes Connector	\$66,118	14,050	(\$52,068)	(\$50,000)			(\$2,068)	Future federal funds removed from project. TransNet MC funds shifted to CIP 1207805 to separate Rapid scope into its own CIP.	ENV	\$66,118	\$52,068
1207804	SR 78 HOV Lanes: I 5 to I 15	\$39,000	39,000	\$0						ENV	\$39,000	\$0
1207805	SR 78 Rapid Project	\$0	\$2,500	\$2,500				\$2,500	\$2.068M of TransNet MC funds shifted from CIP 1207803 to separate Rapid scope into its own CIP. Remaining \$432k TransNet-MC added to corridor.	ENV	\$2,500	\$0
<b>Total SR 78 Corridor</b>		<b>\$145,055</b>	<b>\$95,487</b>	<b>(\$49,568)</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$432</b>			<b>\$148,305</b>	<b>\$52,818</b>

**Draft FY2027 Capital Program Budget Changes**  
(in thousands)

CIP	Project Title	FY26 Amended Budget <sup>1</sup>	Proposed FY27 Funded Budget (Draft)	Budget Change	Federal	State	Local	TransNet	Change Reason	Funded Through <sup>2</sup>	Total Exp Plan	Remaining Need After Draft Budget Updates
<b>Other Corridors</b>												
1205204	SR 52 Improvements/Transit Priority	\$24,500	\$20,500	(\$4,000)			(\$1,000)	(\$3,000)	\$1M of Private Developer funds removed from project based on updated allocation. \$3M TransNet-MC funds shifted to CIP 1205205 to separate Rapid scope into its own CIP.	DES	\$24,500	\$4,000
1205205	SR 52 Rapid Project	\$0	\$3,000	\$3,000				\$3,000	\$3M TransNet-MC funds shifted from CIP 1205204 to separate Rapid scope into its own CIP.	ENV	\$3,000	\$0
1206701	SR 67 Improvements	\$52,000	\$54,500	\$2,500				\$2,500	\$2.5M TransNet-MC shifted to CIP 1206702 to separate Rapid scope into its own CIP. \$5M TransNet-MC added to project for completion of Environmental phase.	DES	\$59,500	\$5,000
1206702	SR 67 Rapid Project	\$0	\$2,500	\$2,500				\$2,500	\$2.5M TransNet-MC shifted from CIP 1206701 to separate Rapid scope into its own CIP.	ENV	\$2,500	\$0
1212501	SR 94/SR 125 Auxiliary Lanes	\$116,136	\$117,525	\$1,389	\$801	(\$103)		\$691	\$103k State LPP de-obligated from project. Federal RSTP and TransNet-MC added to project to fully fund construction.	CON	\$117,525	\$0
1212502	SR 94/SR 125 South to East Connector	\$16,060	\$16,120	\$60				\$60	\$60k TransNet MC added to cover 1% Administration needs.	DES/ROW	\$20,200	\$4,080
<b>Total Other Corridors</b>		<b>\$208,696</b>	<b>\$214,145</b>	<b>\$5,449</b>	<b>\$801</b>	<b>(\$103)</b>	<b>(\$1,000)</b>	<b>\$5,751</b>			<b>\$227,225</b>	<b>\$13,080</b>
<b>Blue &amp; Orange Line Improvements</b>												
1210021	Blue Line Railway Signal Improvements	\$4,550	\$4,550	\$0						CON	\$4,550	\$0
1210090	Low-Floor Light Rail Transit Vehicles	\$72,260	\$72,260	\$0						CON	\$72,260	\$0
1210091	Palomar Street Rail Grade Separation	\$34,135	\$40,809	\$6,674				\$6,674	TransNet-MC funds added to fully fund Design phase.	DES/ROW	\$179,319	\$138,510
<b>Total Blue &amp; Orange Line Improvements</b>		<b>\$110,945</b>	<b>\$117,619</b>	<b>\$6,674</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,674</b>			<b>\$256,129</b>	<b>\$138,510</b>
<b>LOSSAN Corridor</b>												
1239805	Poinsettia Station Improvements	\$36,681	\$36,681	\$0						CON	\$36,681	\$0
1239807	Sorrento Valley Double-Track	\$32,963	\$32,963	\$0						CON	\$32,963	\$0
1239809	Eastbrook to Shell Double Track	\$64,248	\$70,001	\$5,753				\$5,753	\$5.753M TransNet MC added to cover additional costs for Design and ROW.	DES	\$165,160	\$95,159
1239810	Carlsbad Village Double Track	\$2,733	\$2,733	\$0						ENV	\$2,733	\$0
1239811	Elvira to Morena Double-Track	\$185,229	\$185,229	\$0						CON	\$185,229	\$0
1239812	Sorrento to Miramar Phase 2	\$24,221	\$24,221	\$0						ROW	\$265,655	\$241,434
1239813	San Dieguito Lagoon Double Track and Platform	\$35,272	\$35,272	\$0						DES	\$35,272	\$0
1239814	COASTER Preliminary Engineering	\$1,924	\$2,070	\$146				\$146	\$146k of TransNet MC funds added to fully fund PE analyses in FY 2027.	PE	\$2,070	\$0
1239816	Batiquitos Lagoon Double Track	\$165,627	\$165,627	\$0						CON	\$165,627	\$0
1239819	Carlsbad Village Double-Track Trench	\$21,181	\$21,181	\$0						ENV	\$26,028	\$4,847
1239822	San Dieguito Lagoon Double Track Phase 1 Construction	\$318,335	\$350,655	\$32,320	\$32,520		(\$200)		\$32.52M of future federal funds added to fully fund construction. NCTD funds reduced by \$200k to align with revised allocation.	CON	\$350,655	\$0
1239823	San Dieguito to Sorrento Valley Double-Track	\$302,718	\$302,718	\$0						DES/ROW	\$302,718	\$0
1239825	Wall 508 Stabilization	\$15,615	\$15,615	\$0						CON	\$15,615	\$0
<b>Total LOSSAN Corridor</b>		<b>\$1,206,747</b>	<b>\$1,244,966</b>	<b>\$38,219</b>	<b>\$32,520</b>	<b>\$0</b>	<b>(\$200)</b>	<b>\$5,899</b>			<b>\$1,586,406</b>	<b>\$341,440</b>

**Draft FY2027 Capital Program Budget Changes**  
(in thousands)

CIP	Project Title	FY26 Amended Budget <sup>1</sup>	Proposed FY27 Funded Budget (Draft)	Budget Change	Federal	State	Local	TransNet	Change Reason	Funded Through <sup>2</sup>	Total Exp Plan	Remaining Need After Draft Budget Updates							
<b>I-805 Corridor</b>																			
1280513	I-805 /SR 94 Bus on Shoulder Demonstration Project	\$30,900	\$30,900	\$0						CON	\$30,900	\$0							
1280515	I-805 South Soundwalls	\$114,092	\$115,421	\$1,329	\$1,329				Federal RSTP added to fully fund remaining construction.	CON	\$115,421	\$0							
1280516	I-805 North Auxiliary Lane	\$31,785	\$31,785	\$0						CON	\$31,785	\$0							
1280518	SR 94 Transit Priority Lanes (I-805 to I-5)	\$800	\$800	\$0						PE	\$800	\$0							
1280519	I-805 Transit Priority Lanes (SR 15 to SR 52)	\$30,000	30,000	\$0						ENV	\$30,000	\$0							
1280520	I-805/SR 94/SR 15 Transit Connection	\$16,130	16,130	\$0						DES	\$153,594	\$137,464							
1280521	I-805 South: HOV Conversion to Express Lanes (Palomar to SR 94)	\$91,472	131,072	\$39,600	(\$530)	\$40,130			\$40.13M State SCCP grant added to fully fund construction. Federal CRP funding reduced by \$530k to align with revised allocation.	CON	\$131,072	\$0							
<b>Total I-805 Corridor</b>		<b>\$315,179</b>	<b>\$356,108</b>	<b>\$40,929</b>	<b>\$799</b>	<b>\$40,130</b>	<b>\$0</b>	<b>\$0</b>			<b>\$493,572</b>	<b>\$137,464</b>							
<b>Total TransNet Program of Projects</b>											<b>\$5,774,038</b>	<b>\$5,851,281</b>	<b>\$77,243</b>	<b>\$13,445</b>	<b>\$37,389</b>	<b>(\$1,200)</b>	<b>\$27,609</b>	<b>\$6,735,829</b>	<b>\$884,548</b>
<b>Goods Movement</b>																			
1201101	SR 11 and Otay Mesa East Port of Entry	\$548,617	\$548,617	\$0						CON*	\$835,308	\$286,691							
1201105	SR 11 and Otay Mesa East Port of Entry: Traffic and Revenue Study	\$4,300	\$4,300	\$0						PE	\$4,300	\$0							
1201107	Otay Mesa East POE ATP #1	\$129,000	\$129,000	\$0						CON	\$129,000	\$0							
1201108	OME POE Technology Package	\$56,400	\$56,400	\$0						CON	\$56,400	\$0							
<b>Total Goods Movement</b>		<b>\$738,317</b>	<b>\$738,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$1,025,008</b>	<b>\$286,691</b>							
<b>Regional Bikeway</b>																			
1223017	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	\$19,074	\$19,074	\$0						CON	\$19,558	\$484							
1223020	North Park/Mid-City Bikeways: Robinson Bikeway	\$9,873	\$9,878	\$5				\$5	\$5k TransNet BPNS added to fund Administration budget in FY27.	CON	\$9,873	-\$5							
1223054	Central Avenue Bikeway	\$6,117	\$6,117	\$0						CON	\$6,718	\$601							
1223055	Bayshore Bikeway: Barrio Logan	\$46,074	\$44,944	(\$1,130)	(\$1,130)				\$1.13M Federal ATP funds returned to CTC consistent with scope completed.	CON	\$46,074	\$1,130							
1223056	Border to Bayshore Bikeway	\$31,359	\$31,359	\$0						CON	\$31,359	\$0							
1223057	Pershing Drive Bikeway	\$28,292	\$28,292	\$0						CON	\$28,292	\$0							
1223058	Downtown to Imperial Avenue Bikeway	\$25,637	\$27,125	\$1,488			\$1,488		\$1.488M of local City of San Diego funds added for construction change orders.	CON	\$29,269	\$2,144							
1223079	North Park/Mid-City Bikeways: Howard Bikeway	\$10,200	\$19,477	\$9,277	\$9,111			\$166	\$9.1M of federal RSTP funds and \$166k of TransNet BPNS funds added to fully fund construction.	CON	\$19,477	\$0							
1223081	North Park/Mid-City Bikeways: University Bikeway	\$44,579	\$44,579	\$0						CON	\$44,579	\$0							
1223083	Uptown Bikeways: Eastern Hillcrest Bikeways	\$44,369	\$44,369	\$0						CON	\$45,016	\$647							
1223084	Uptown Bikeways: Washington Street and Mission Valley Bikeways	\$29,490	\$30,272	\$782				\$782	\$782k TransNet BPNS funds added to fully fund Administration budget.	CON	\$29,490	-\$782							
1223085	Uptown Bikeways: Mission Hills and Old Town Bikeways	\$1,539	\$1,360	(\$179)	(\$179)				\$179k of federal ATP funds returned to CTC. This was a partial construction phase allocation. Project will recompile for ATP for full construction phase.	DES	\$2,711	\$1,351							

**Draft FY2027 Capital Program Budget Changes**  
(in thousands)

CIP	Project Title	FY26 Amended Budget <sup>1</sup>	Proposed FY27 Funded Budget (Draft)	Budget Change	Federal	State	Local	TransNet	Change Reason	Funded Through <sup>2</sup>	Total Exp Plan	Remaining Need After Draft Budget Updates
1223087	North Park/Mid-City Bikeways: Orange Bikeway	\$13,511	\$14,516	\$1,005	\$1,005				\$1M federal RSTP funds added to fully fund construction phase.	CON	\$14,516	\$0
1223094	Inland Rail Trail Phase 3	\$27,924	\$27,924	\$0						CON	\$27,924	\$0
1223095	Inland Rail Trail Phase 4	\$15,585	\$16,648	\$1,063				\$1,063	\$1.063M TransNet BPNS funds added to fund Design, ROW, and support phases in FY 2027.	DES	\$69,331	\$52,683
1223096	Bayshore Bikeway: Barrio Logan Phase 2	\$13,040	\$13,040	\$0						CON	\$13,040	\$0
1223098	Bayshore Bikeway: Barrio Logan Phase 3	\$1,800	\$1,800	\$0						CON*	\$4,779	\$2,979
<b>Total Regional Bikeway</b>		<b>\$368,463</b>	<b>\$380,774</b>	<b>\$12,311</b>	<b>\$8,807</b>	<b>\$0</b>	<b>\$1,488</b>	<b>\$2,016</b>			<b>\$442,006</b>	<b>\$61,232</b>
<b>Comprehensive Multimodal Corridor Plan</b>												
1600101	CMCP - Regional CMCP Development	\$1,000	\$1,000	\$0						N/A	\$1,000	\$0
1601501	CMCP - High Speed Transit/I-15	\$1,500	\$1,500	\$0						N/A	\$1,500	\$0
1605601	CMCP - High Speed Transit/SR 56	\$1,100	\$1,100	\$0						N/A	\$1,100	\$0
1609401	CMCP - High Speed Transit/SR 94	\$2,226	\$2,226	\$0						N/A	\$2,226	\$0
1612502	CMCP--SR 125 Toll Removal Analysis	\$500	\$500	\$0						N/A	\$500	\$0
<b>Total Comprehensive Multimodal Corridor Plan</b>		<b>\$6,326</b>	<b>\$6,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$6,326</b>	<b>\$0</b>
<b>Pending Closeout in FY26</b>												
1200503	I-5/SR 56 Interchange	\$12,513	\$12,513	\$0						CON	\$12,513	\$0
1200506	I-5/Genesee Interchange and Widening	\$121,278	\$121,094	(\$184)	(\$184)				\$184k federal RSTP de-obligated from project during closeout.	CON	\$121,278	\$184
1201509	Downtown BRT Stations	\$20,844	\$20,844	\$0						CON	\$20,844	\$0
1205203	SR 52 Extension	\$460,509	\$460,509	\$0						CON	\$460,509	\$0
1207606	SR 76 East	\$201,943	\$201,943	\$0						CON	\$201,943	\$0
1223016	Coastal Rail Trail San Diego: Rose Creek	\$27,569	\$27,569	\$0						CON	\$27,569	\$0
1223022	Uptown Bikeways: Fourth and Fifth Avenue Bikeways	\$24,159	\$24,159	\$0						CON	\$24,159	\$0
1223023	Inland Rail Trail - Phases 1 & 2	\$54,142	\$54,142	\$0						CON	\$54,142	\$0
1223053	San Diego River Trail: Carlton Oaks Segment	\$1,360	\$1,360	\$0						DES	\$1,360	\$0
1223082	North Park/Mid-City Bikeways: Georgia-Meade Bikeway	\$26,434	\$26,434	\$0						CON	\$26,434	\$0
1239806	San Elijo Lagoon Double Track	\$77,620	\$77,620	\$0						CON	\$77,620	\$0
1239817	Chesterfield Drive Crossing Improvements	\$7,114	\$7,114	\$0						CON	\$7,114	\$0
1240001	Mid-City Rapid Bus	\$44,526	\$44,526	\$0						CON	\$44,526	\$0
1280504	South Bay BRT	\$127,391	\$127,391	\$0						CON	\$127,391	\$0
1280510	I-805 South: 2 HOV Lanes and Direct Access Ramp	\$182,546	\$182,546	\$0						CON	\$182,546	\$0
1612501	CMCP - High Speed Transit/SR 125	\$304	\$304	\$0						N/A	\$304	\$0
<b>Total Pending Closeout</b>		<b>\$1,390,252</b>	<b>\$1,390,068</b>	<b>(\$184)</b>	<b>(\$184)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$1,390,252</b>	<b>\$184</b>
<b>Total Active and Pending Closeout</b>		<b>\$8,277,396</b>	<b>\$8,366,766</b>	<b>\$89,370</b>	<b>\$22,068</b>	<b>\$37,389</b>	<b>\$288</b>	<b>\$29,625</b>			<b>\$9,599,421</b>	<b>\$1,232,655</b>

**Draft FY2027 Capital Program Budget Changes**  
(in thousands)

CIP	Project Title	FY26 Amended Budget <sup>1</sup>	Proposed FY27 Funded Budget (Draft)	Budget Change	Federal	State	Local	TransNet	Change Reason	Funded Through <sup>2</sup>	Total Exp Plan	Remaining Need After Draft Budget Updates
<b>Future Regional Priority Projects</b>												
1200514	I-5 HOV Conversion to Express Lanes	\$87,000	\$72,000	(\$15,000)	(\$15,000)				\$15M federal RSTP shifted to CIP 1200517 for regional managed lanes system implementation.	CON	\$72,000	\$0
1223099	Batiquitos Lagoon Trail	\$5,843	\$143	(\$5,700)		(\$5,700)			\$5.7M state STIP grant removed from project.	DES*	\$22,991	\$22,848
1280517	I-805 HOV Conversion to Express Lanes	\$86,300	\$71,300	(\$15,000)	(\$15,000)				\$15M of federal RSTP and CMAQ shifted to CIP 1200517 for regional managed lanes system implementation.	CON	71,300	\$0
<b>Total Future Regional Priority Projects</b>		<b>\$179,143</b>	<b>\$143,443</b>	<b>(\$35,700)</b>	<b>(\$30,000)</b>	<b>(\$5,700)</b>	<b>\$0</b>	<b>\$0</b>			<b>\$166,291</b>	<b>\$22,848</b>
<b>Projects Completed Through a Major Milestone</b>												
1129900	Bayshore Bikeway: 8B Main Street to Palomar	\$1,196	\$1,196	\$0						ROW	\$1,196	\$0
1201515	Clairemont Mesa Blvd BRT Stations	\$1,665	\$1,665	\$0						DES	\$1,665	\$0
1280512	I-805 Imperial BRT Station	\$1,673	\$1,673	\$0						PSR	\$1,673	\$0
<b>Total Completed Through Major Milestone</b>		<b>\$4,534</b>	<b>\$4,534</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$4,534</b>	<b>\$0</b>
<b>Closed Projects in FY26</b>												
1239820	COASTER Train Sets	\$58,800	\$58,800							CON	\$58,800	\$0
1200507	I-5/Voigt Drive Improvements	\$40,505	\$40,505							CON	\$40,505	\$0
1201103	SR 11 and Otay Mesa East Port of Entry: Segment 2A and SR 905/125/11 Southbound Connectors Construction	\$127,769	\$127,769							CON	\$127,769	\$0
1390506	SR 125/905 Southbound to Westbound Connector	\$28,992	\$28,992							CON	\$28,992	\$0
1600504	CMCP – Central Mobility Connections	\$3,220	\$3,220							N/A	\$3,220	\$0
1605201	CMCP - Coast, Canyons, and Trails (SR 52)	\$2,105	\$2,105							N/A	\$2,105	\$0
<b>Total Closed Projects</b>		<b>\$261,391</b>	<b>\$261,391</b>								<b>\$261,391</b>	<b>\$0</b>
<b>Total Active, Pending Closeout, Future, Projects Completed Through a Major Milestone and Closed Projects</b>		<b>\$8,722,464</b>	<b>\$8,776,134</b>	<b>\$53,670</b>	<b>(\$7,932)</b>	<b>\$31,689</b>	<b>\$288</b>	<b>\$29,625</b>			<b>\$10,031,637</b>	<b>\$1,255,503</b>

<sup>1</sup> FY26 Amended budget includes FY26 mid-year change requests and represents the total funded budget

<sup>2</sup> Project Study Report (PSR), Environmental Mitigation (EM), Preliminary Engineering (PE), Environmental (ENV), Design (DES), Right-of-Way (ROW), Ready to Advertise (RTA), Construction (CON), Implementation (IMP)

\*Phase is partially funded