



Final Program Budget

FY 2027

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

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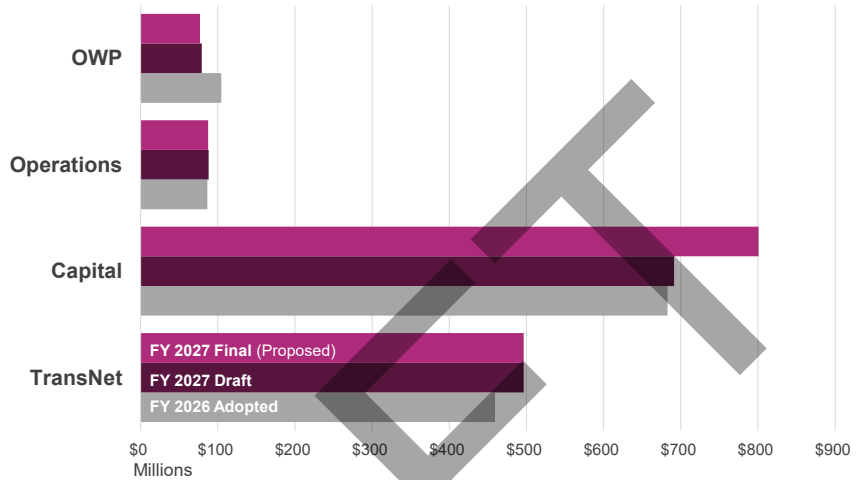
Budget Meeting Schedule

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

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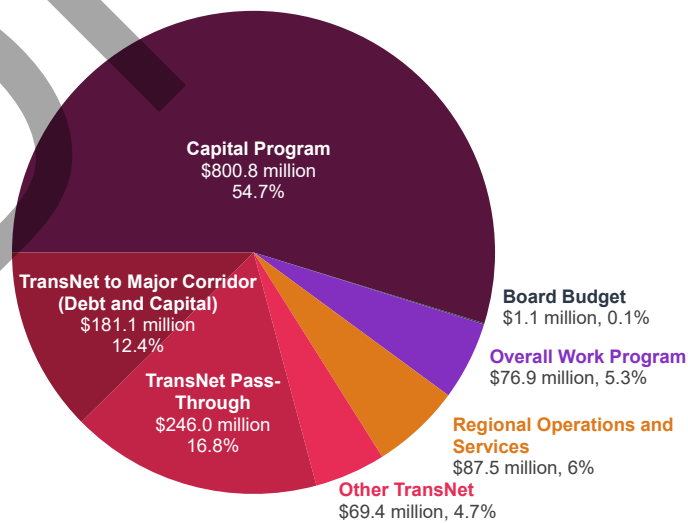
**FY 2027
Proposed
Final Budget
\$1.5 billion**

FY 2027 Proposed Final Budget | \$1.5 billion
FY 2027 Draft Budget | \$1.4 billion
FY 2026 Adopted Budget | \$1.3 billion



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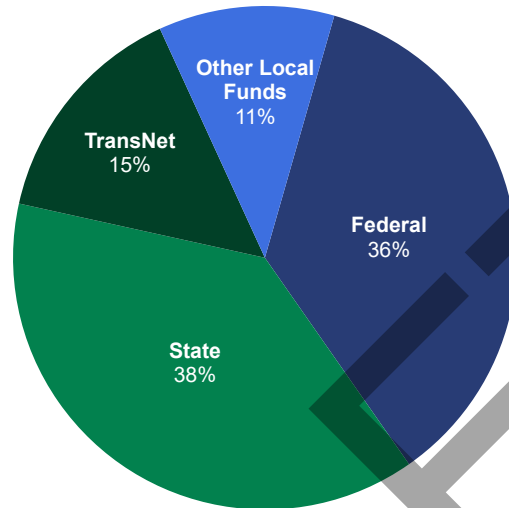
**FY 2027 Final Program Budget
\$1.5 Billion**



**Pass-through funds go to local jurisdictions and transit operators
 NOTE: Administration, Information Technology and Office of Independent Performance Auditor's budget of \$35 million is allocated to all major programs*

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



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Overall Work Program Highlights

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

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Regional Operations and Services Highlights

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

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Capital Project Highlights

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

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Changes Between the Draft and Proposed Final Budget

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Overall Work Program	Budget Comparison		FY 2027 Budget Proposed Final (Millions)	FY 2027 Budget Draft (Millions)	Dollar Change (Millions)	% Change
		Overall Work Program (OWP) (CHAPTER 2)		\$76.9	\$79.3	-\$2.4
<ul style="list-style-type: none"> Regional planning Project implementation Data and analytics Community engagement and financial management 	Major Changes (millions)					
		TransNet Active Transportation Grant Programs	-\$3.1	ATP Call for Projects will not occur in FY27		
		South Bay to Southeastern Bikeways	-\$0.7	Changes reflect a reduction in contracted services and a minor increase to other direct costs to align with executed planning contract.		
		Regional Plan Implementation	\$0.5	Labor costs increased due to the creation of a Mobility Program Manager position to oversee transit planning, flexible fleets and Transportation Demand Management programs.		
		Data Science, Analytics, and Modeling	\$0.4	Labor costs increased due to the addition of a new staff position for internal control and administrative support.		
		Other Minor Adjustments	\$0.5	Reallocation of hours between projects, increased overhead rate impact on labor costs, a new position for financial management and oversight, and other minor adjustments.		

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Regional Operations and Services

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

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

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Capital Budget

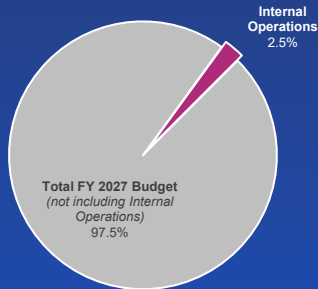
- TransNet Program of Projects
- Goods Movement
- Regional Bikeway Program
- Major Capital
- Minor Capital

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

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Administration and Board Budgets



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

Human Resources Budget

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

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

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

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