

Project Scope

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

Project Limits

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

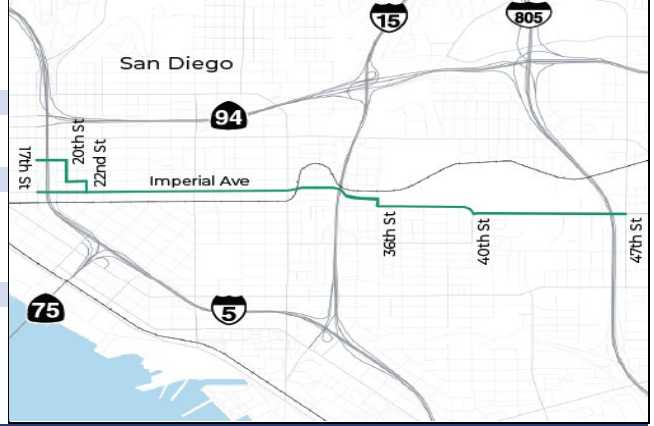
Progress to Date

Construction is 66% complete.

Major Milestones

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

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 25	FY 25	FY 26	FY 26	FY 27	FY 27	FY 28	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total	Total
Administration	\$1,070	\$738	\$793	\$302	\$713	\$164	\$450	\$29	\$104	\$0	\$0	\$0	\$0	\$0	\$0	\$2,294	\$3,130
Environmental	839	0	0	0	0	0	0	0	0	0	0	0	0	0	0	839	839
Design	1,720	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,720	1,720
Right-of-Way Support	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75
Right-of-Way Capital	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	116
Construction Support	542	1,918	1,022	1,339	1,400	446	1,265	39	361	0	0	0	0	0	0	3,375	4,590
Construction Capital	285	7,696	8,086	8,842	7,000	1,573	3,500	111	659	0	0	0	0	0	0	18,507	19,530
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	6	0	0	1	1	0	0	0	0	0	0	0	0	0	0	7	7
Communications	101	0	0	4	4	5	5	14	14	0	0	0	0	0	0	124	124
Project Contingency	0	0	0	31	31	20	20	20	20	0	0	0	0	0	0	71	71
Total SANDAG	\$4,754	\$9,452	\$9,901	\$10,510	\$9,149	\$2,205	\$5,240	\$204	\$1,158	\$0	\$0	\$0	\$0	\$0	\$0	\$27,125	\$30,202

Caltrans Expenditure Plan (thousands of dollars)

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

Total Expenditures	\$4,754	\$9,452	\$9,901	\$10,510	\$9,149	\$2,205	\$5,240	\$204	\$1,158	\$0	\$0	\$0	\$0	\$0	\$0	\$27,125	\$30,202
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Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 25	FY 25	FY 26	FY 26	FY 27	FY 27	FY 28	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	Total	Total
Federal																	
74030003 ATP-R	\$0	\$3,244	\$4,450	\$1,206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,450	\$4,450
74090001 Carbon Red Prg (CRP)	0	3,334	1,201	5,167	5,511	238	2,131	105	463	0	0	0	0	0	0	8,843	9,306
74100001 RSTP	777	587	2,036	482	0	967	1,594	0	694	0	0	0	0	0	0	2,813	5,101
75500001 CRRSAA	0	1,636	946	2,464	2,639	0	515	0	0	0	0	0	0	0	0	4,100	4,100
State																	
85170002 Cap & Trade - AHSCP	0	360	691	331	0	0	0	0	0	0	0	0	0	0	0	691	691
Local																	
91000100 TransNet-BPNS	3,977	299	576	372	511	0	0	99	0	0	0	0	0	0	0	4,739	5,065
City of San Diego	0	0	0	488	488	1,000	1,000	0	0	0	0	0	0	0	0	1,488	1,488
Total Funding	\$4,754	\$9,452	\$9,901	\$10,510	\$9,149	\$2,205	\$5,240	\$204	\$1,158	\$0	\$0	\$0	\$0	\$0	\$0	\$27,125	\$30,202