

**Capital Program FY 2026 Budget
Planned vs. Actual Expenditures through September 30, 2025
(in thousands)**

				a	b	c	c/b		
CIP	Project Name	Corridor	Phase Funded Through	Approved Funded Budget	FY26 Budget	FY26 Expenditures*	% of Expenditures for FY26	Comments	
	Overall Capital Program*			\$6,758,950	\$777,753	\$55,365	7%		
	Mid-Coast	Mid-Coast Total		\$1,976,300	\$6,954	-\$74	-1%		
1257001	Mid-Coast Light Rail Transit (LRT)	Mid-Coast	CON	\$1,976,300	\$6,954	(\$74)	-1%	Accruals for FY25 are being finalized.	
	Interstate 5 - North Projects	I-5 North Total		\$1,069,242	\$49,826	\$15,870	32%		
1200504	I-5 HOV: Manchester Avenue to Palomar Airport Road	I-5 North	CON	\$397,938	\$3,814	\$700	18%		
1200509	I-5 HOV: San Elijo Bridge Replacement	I-5 North	CON	\$326,882	\$7,549	\$363	5%		
1200510	I-5 HOV: Carlsbad	I-5 North	CON	\$197,443	\$21,398	\$11,963	56%		
1200513	SR 56 HOV Lanes	I-5 North	CON	\$27,944	\$1,009	\$1,381	137%	Project is nearing closeout and final expenses are being paid. Project remains within budget.	
1200514	I-5 HOV Conversion to Express Lanes	I-5 North	CON	\$87,000	\$100	\$0	0%		
1200515	I-5/I-805 HOV Conversion to Express Lanes	I-5 North	DES	\$20,669	\$10,250	\$669	7%		
1200516	I-5 HOV Lanes: Oceanside	I-5 North	DES	\$11,366	\$5,706	\$793	14%		
	Interstate 15 Projects	I-15 Corridor Total		\$96,102	\$7,920	\$40	0%		
1201514	Downtown Multiuse and Bus Stopover Facility	I-15 Corridor	DES/ROW	\$66,980	\$1,675	\$13	1%		
1201519	I-15 Transit Priority Lanes and Direct Access Ramp at Clairemont	I-15 Corridor	DES	\$28,000	\$5,878	\$27	0%		
1201520	I-15 Express Lanes – Forrester Creek Improvements	I-15 Corridor	N/A	\$1,122	\$367	\$0	0%		
	LOSSAN Rail Corridor Projects	LOSSAN Total		\$1,244,366	\$164,873	\$3,455	2%		
1239805	Poinsettia Station Improvements	LOSSAN	CON	\$36,681	\$287	\$2	1%		
1239807	Sorrento Valley Double-Track	LOSSAN	CON	\$32,963	\$205	\$1	1%		
1239809	Eastbrook to Shell Double-Track	LOSSAN	DES	\$64,248	\$445	\$4	1%		
1239810	Carlsbad Village Double-Track	LOSSAN	PE	\$2,733	\$2	\$0	0%		
1239811	Elvira to Morena Double-Track	LOSSAN	CON	\$185,229	\$1,021	\$165	16%		
1239812	Sorrento to Miramar Phase 2	LOSSAN	DES	\$24,221	\$4,642	\$38	1%		
1239813	San Dieguito Lagoon Double-Track Design	LOSSAN	DES	\$35,272	\$7,151	(\$336)	-5%	Accruals for FY25 are being finalized.	
1239814	LOSSAN Rail Corridor Preliminary Engineering	LOSSAN	PE	\$1,924	\$62	\$10	16%		
1239816	Batiquitos Lagoon Double-Track	LOSSAN	CON	\$165,627	\$45,295	\$1,272	3%		
1239820	COASTER Train Sets	LOSSAN	CON	\$58,800	\$1	\$0	0%		
1239822	San Dieguito Lagoon Double-Track Construction	LOSSAN	CON	\$318,335	\$64,635	\$0	0%		
1239823	San Dieguito to Sorrento Valley Double-Track	LOSSAN	ENV	\$302,718	\$30,672	\$1,286	4%		
1239825	Wall 508 Stabilization	LOSSAN	CON	\$15,615	\$10,455	\$1,011	10%		
	State Route 125 Projects	SR 125 Corridor Total		\$132,196	\$22,539	\$329	1%		
1212501	SR 94/SR 125 Auxiliary Lanes	SR94/SR125 Corridor	CON	\$116,136	\$18,979	\$329	2%		
1212502	SR 94/SR 125 South to East Connector	SR94/SR125 Corridor	DES/ROW	\$16,060	\$3,560	\$0	0%		
	State Routes 52, 67, 76 and 78 Projects	SR 52, 67, 76, 78 Corridors Total		\$221,555	\$29,787	\$3,472	12%		
1205204	SR 52 Improvements	SR 52 Corridor	DES	\$24,500	\$4,143	\$635	15%		
1206701	SR 67 Improvements	SR 67 Corridor	DES	\$52,000	\$5,168	\$900	17%		
1207802	I-15/SR 78 HOV Connectors	SR 78 Corridor	DES	\$39,937	\$4,542	\$500	11%		
1207803	SR 78/I-5 Express Lanes Connector	SR 78 Corridor	DES	\$66,118	\$4,084	\$779	19%		
1207804	SR 78 HOV Lanes: I-5 to I-15	SR 78 Corridor	PE	\$39,000	\$11,850	\$658	6%		

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	Trolley Renewal Projects	Trolley Renewal		\$110,945	\$19,010	\$91	0.5%	
1210021	Blue Line Railway Signal Improvements	Trolley Renewal	CON	\$4,550	\$2,535	\$47	2%	
1210090	Low-Floor Light Rail Transit Vehicles	Trolley Renewal	CON	\$72,260	\$12,747	\$2	0%	
1210091	Palomar Street Rail Grade Separation	Trolley Renewal	DES	\$34,135	\$3,728	\$42	1%	
	Interstate 805 Projects	I-805 Total		\$401,479	\$39,084	\$3,773	10%	
1280513	I-805/SR 94 Bus on Shoulder Demonstration Project	I-805 Corridor	CON	\$30,900	\$1,730	\$41	2%	
1280515	I-805 South Soundwalls	I-805 Corridor	CON	\$114,092	\$17,676	\$2,461	14%	
1280516	I-805 North Auxiliary Lanes	I-805 Corridor	CON	\$31,785	\$1,250	\$496	40%	
1280517	I-805 HOV Conversion to Express Lanes	I-805 Corridor	CON	\$86,300	\$40	\$0	1%	
1280518	SR 94 Transit Priority Lanes (I-5 to I-805)	I-805 Corridor	PE	\$800	\$4	\$0	0%	
1280519	I-805 Transit Priority Lanes (SR 94 to SR 52)	I-805 Corridor	ENV	\$30,000	\$7,627	\$386	5%	
1280520	I-805/SR 94/SR 15 Transit Connection	I-805 Corridor	DES	\$16,130	\$4,777	\$14	0%	
1280521	I-805 South: HOV Conversion to Express Lanes (Palomar to SR 94)	I-805 Corridor	DES	\$91,472	\$5,980	\$376	6%	
	Goods Movement Projects	Goods Movement Total		\$738,318	\$241,973	\$9,000	4%	
1201101	SR 11 and Otay Mesa East Port of Entry	Goods Movement	CON	\$734,018	\$241,379	\$8,997	4%	
1201105	SR 11 and Otay Mesa East Port of Entry: Traffic and Revenue Station	Goods Movement	PE	\$4,300	\$594	\$3	0%	
	Regional Bikeway Projects	Regional Bikeway Total		\$375,666	\$105,624	\$9,192	9%	
1223017	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	Regional Bikeway	CON	\$19,074	\$30	\$2	7%	
1223020	North Park/Mid-City Bikeways: Robinson Bikeway	Regional Bikeway	CON	\$9,873	\$1,290	\$23	2%	
1223053	San Diego River Trail: Carlton Oaks Segment	Regional Bikeway	DES	\$1,360	\$53	\$1	1%	
1223054	Central Avenue Bikeway	Regional Bikeway	CON	\$6,117	\$2,435	\$31	1%	
1223055	Bayshore Bikeway: Barrio Logan	Regional Bikeway	CON	\$46,074	\$4,620	\$1,804	39%	
1223056	Border to Bayshore Bikeway	Regional Bikeway	CON	\$31,359	\$6,993	\$915	13%	
1223057	Pershing Drive Bikeway	Regional Bikeway	CON	\$28,292	\$896	\$108	12%	
1223058	Downtown to Imperial Avenue Bikeway	Regional Bikeway	CON	\$25,637	\$10,022	\$1,391	14%	
1223079	North Park/Mid-City Bikeways: Howard Bikeway	Regional Bikeway	DES	\$10,200	\$2,430	(\$24)	-1%	Accruals for FY25 are being finalized.
1223081	North Park/Mid-City Bikeways: University Bikeway	Regional Bikeway	CON	\$44,579	\$16,079	\$69	0%	
1223083	Uptown Bikeways: Eastern Hillcrest Bikeways	Regional Bikeway	CON	\$44,369	\$21,774	\$2,775	13%	
1223084	Uptown Bikeways: Washington Street and Mission Valley Bikeways	Regional Bikeway	CON	\$29,490	\$12,646	(\$109)	-1%	Accruals for FY25 are being finalized.
1223085	Uptown Bikeways: Mission Hills and Old Town Bikeways	Regional Bikeway	DES	\$1,539	\$877	\$2	0%	
1223087	North Park/Mid-City Bikeways: Orange Bikeway	Regional Bikeway	CON	\$13,511	\$4,994	\$39	1%	
1223094	Inland Rail Trail Phase 3	Regional Bikeway	CON	\$27,924	\$11,607	\$1,926	17%	
1223095	Inland Rail Trail Phase 4	Regional Bikeway	DES	\$15,585	\$2,260	\$19	1%	
1223096	Bayshore Bikeway: Barrio Logan Phase 2	Regional Bikeway	CON	\$13,040	\$5,961	\$177	3%	
1223098	Bayshore Bikeway: Barrio Logan Phase 3	Regional Bikeway	CON	\$1,800	\$485	\$42	9%	
1223099	Batiquitos Lagoon Trail	Regional Bikeway	ENV	\$5,843	\$172	\$0	0%	

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	Comprehensive Multimodal Corridor Plan (CMCP) Projects	CMCP Total		\$5,226	\$2,214	\$320	14%	
1600101	CMCP - Regional CMCP Development	CMCP Corridor	PE	\$1,000	\$60	\$1	2%	
1601501	CMCP - High Speed Transit/I-15	CMCP Corridor	PE	\$1,500	\$650	\$24	4%	
1609401	CMCP - High Speed Transit/SR 94	CMCP Corridor	PE	\$2,226	\$1,034	\$5	0%	
1612502	CMCP--SR 125 Toll Removal Analysis	CMCP Corridor	PE	\$500	\$470	\$290	62%	
	Major Capital Projects	Major Capital Total		\$387,555	\$87,949	\$9,898	11%	
1129200	OCS Insulator & Catch Cable Replacement	Major Capital	CON	\$12,425	\$738	\$419	57%	
1130100	ERP System	Major Capital	IMP	\$10,207	\$2,217	\$79	4%	
1131500	Fiber Optic Information Network Gap	Major Capital	CON	\$1,208	\$149	\$2	2%	
1142600	Joint Transportation Operations Center (JTOC)	Major Capital	CON	\$2,085	\$367	\$0	0%	
1145300	Rose Canyon Bridge Replacements	Major Capital	PE	\$220	\$87	\$1	1%	
1145400	San Onofre Bridge Replacements	Major Capital	PE	\$111	\$7	\$0	0%	
1146500	Bridge 257.2 Replacement Project	Major Capital	PE	\$16,900	\$2,896	\$36	1%	
1146600	San Onofre to Pulgas Double-Track Phase 2	Major Capital	CON	\$39,487	\$19,065	\$152	1%	
1147100	Del Mar Bluffs V	Major Capital	CON	\$87,999	\$16,904	\$4,820	29%	
1147101	Del Mar Bluffs Access Improvements	Major Capital	DES	\$9,000	\$2,155	\$62	3%	
1147700	Next Operating System (Next OS) Implementation - Phase 1	Major Capital	IMP	\$9,644	\$3,330	\$236	7%	
1147800	SR 76 Roadway Straightening	Major Capital	PE	\$2,000	\$1,049	\$5	1%	
1147900	I-8/Willows Road Interchange Improvements	Major Capital	PE	\$3,000	\$1,475	\$21	1%	
1148000	Harbor Drive 2.0/Vesta Street Bridge	Major Capital	DES/ROW	\$40,486	\$14,471	\$778	5%	
1148200	Del Mar Bluffs V Continuation	Major Capital	CON	\$11,632	\$192	\$2	1%	
1149100	Airport Transit Connection	Major Capital	ENV	\$42,478	\$8,500	\$446	5%	
1149200	San Ysidro Transit Center Improvements	Major Capital	PE	\$3,677	\$3,425	\$11	0%	
1400000	Regional Tolling Back Office System	Major Capital	IMP	\$18,805	\$1,975	\$190	10%	
1400402	Roadway Toll Collection System	Major Capital	IMP	\$42,492	\$1,191	\$1,837	154%	Project is nearing closeout and final expenses are being paid. Not all of the FY25 budget was expended and carried into FY26 for these expenditures.
1400406	New SR 125 Regional Tolling Back-Office System	Major Capital	IMP	\$23,452	\$5,316	\$577	11%	
1400407	New I-15 Regional Tolling Back-Office System	Major Capital	IMP	\$10,247	\$2,440	\$222	9%	

* 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