



**BOARD OF DIRECTORS
JUNE 22, 2018**

ACTION REQUESTED: DISCUSSION

SAN DIEGO FORWARD: THE 2019-2050 REGIONAL PLAN – FUNDING SCENARIOS File Number 3102000

Introduction

The selection of a preferred funding scenario is important to ensure that the development of San Diego Forward: The 2019-2050 Regional Plan (2019 Regional Plan) remains on schedule. A preferred funding scenario is required to develop distinct, yet comparable transportation network scenarios for the Board of Directors to consider this fall.

Discussion

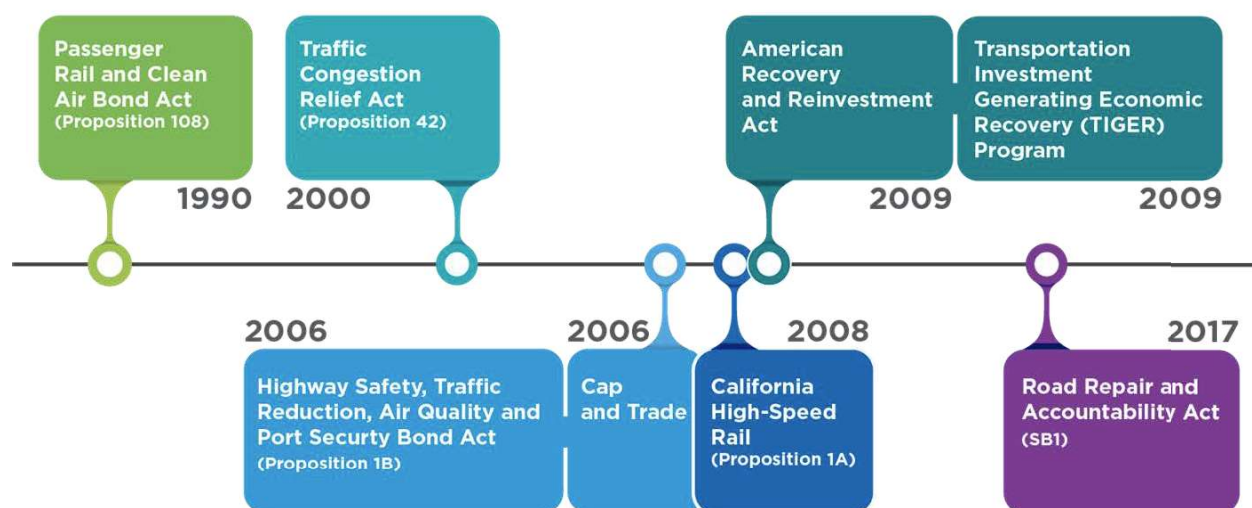
The number of projects and programs in the 2019 Regional Plan will depend on the level of future funding assumed to be available, the source of the available funding, and the increased costs of projects in the Plan. In general, the more funding included in the Regional Plan, the more ambitious the network of projects and programs can be to meet the mobility needs of the San Diego region. A higher funding level also provides the flexibility needed to develop distinct transportation network scenarios for the Board of Directors to choose from.

Typically, more than 70 percent of the funding included in the Regional Plan is dedicated to the local jurisdictions, transit agencies, and Caltrans for specific uses based on statutory requirements. This means that under any given funding scenario, less than 30 percent of the total funding is available to both implement the *TransNet* Program and advance any particular network theme, such as efficient mobility, sustainability, etc.

Funding Considerations

Each of the revenue sources listed in the funding scenarios outlined below represents an assumption for potential funding that could materialize over the next three decades. These line items are not guaranteed, but rather meant to indicate reasonable potential sources that could contribute to the overall level of assumed funding in each scenario. If some or all of these specific sources do not materialize, it would be considered reasonable to assume that other types of funding sources could materialize that would provide an equivalent amount of overall funding. For example, dynamic pricing strategies or redirected investments by the state or federal governments could provide the same level of funding that currently is represented by a potential local measure or federal tax increase in the scenarios below.

The assumptions listed below are consistent with those used by planning agencies across California and the nation. The historical infusion of increased investments in transportation projects and programs at the local, state, and federal level (as shown below) demonstrates that assuming future approval of new fund sources is reasonable.



Transportation planners at all levels of government anticipate additional future funding sources as an appropriate practice or strategy in order to provide flexibility in preparing for future transportation needs and to prepare to compete for new funding should it become available. This is especially true currently, as the environment for transportation funding has shifted from more formula-based programs to competitive programs. An ambitious funding scenario may create high expectations for project delivery over the life of the Regional Plan. A less ambitious funding scenario could leave good projects out of the Regional Plan, therefore making them ineligible to receive certain federal formula funds or compete in discretionary programs.

TransNet

SANDAG, as an agency, has limited discretion over the use of a majority of the funds assumed in the Regional Plan. Many of the funds are formula based or have specific statutory requirements defining eligible uses. For example, Federal Transit Administration funds are allowed for transit projects only, Active Transportation Program funds are restricted to bicycle and pedestrian projects and programs, and State Highway Operation and Protection Program funds are provided strictly for state highway system improvements.

Where the Board of Directors has discretion is with *TransNet*. The *TransNet* Extension Ordinance dedicates revenues to specific projects and programs and assumes matching state and federal funds to deliver the Major Corridors regional program of major transit and highway projects.

In 2017, the Board of Directors conducted a ten-year comprehensive review of all *TransNet* projects and programs to evaluate and improve the performance of the overall program. The potential to consider revisions to the Ordinance Expenditure Plan, including but not limited to the mix of future *TransNet* projects, programs, and policies, and future levels of investments in technology was one of the concepts explored in the review.

Potential Funding Scenarios

Based on direction and input from the Board of Directors, staff has developed three potential funding scenarios that would be considered reasonable and appropriate by the Federal Highway Administration and the Federal Transit Administration.¹ To provide additional context, the funding assumptions for the current 2015 Regional Plan are detailed in Attachment 1 and the list of projects are included in Attachment 2.

Revenue Source	Adopted 2015 Regional Plan	Funding Scenario 1	Funding Scenario 2	Funding Scenario 3*
Existing Federal, State, Local Revenue Sources	✓	✓	✓	✓
Continuation, Re-Authorization and Extension of Existing Local, State and Federal Sources Growing at Reasonable Rates	✓	✓	✓	✓
Future State Revenues for Transportation	✓			
SB 1			✓	✓
Potential Future Federal Fuel Tax Increases (or similar revenue source)	✓		✓	✓
Potential Future State VMT Fees (or similar revenue source)	✓		✓	✓
Metropolitan Transit System (MTS) Subregional Funding Measure @ 0.50% (or similar revenue source)			✓	✓
New Federal revenue leveraged with new MTS subregional funding measure (or similar revenue source)			✓	✓
New Regional Funding Measure @ 0.25% (or similar revenue source)	✓			
New Regional Funding Measure @ 0.50% (or similar revenue source)				✓
Approximate Total (in year-of-expenditure dollars)	\$203.8 billion*	\$115 to \$135 billion	\$155 to \$190 billion	\$175 to \$215 billion

Color Indicates Level of Certainty
High
Low

The estimated cost to complete the remaining projects in the 2015 Regional Plan—those that have not yet been completed—is approximately \$230-\$240 billion.

Funding Scenario

Funding Scenario 1 assumes approximately **\$115 – \$135 billion** in funding. It includes no future funding sources, thereby limiting the number and type of projects, programs, and planning/engineering work that could be included in the 2019 Regional Plan. Implementation of capital projects under Scenario 1 would need to follow a pay-go approach, whereby projects are

¹ In order to be consistent with the current Regional Transportation Improvement Program (RTIP)—which only includes existing or committed funds from federal, state, and local sources—the Funding Scenarios all assume any new revenue sources would begin in 2024, outside of the RTIP funding cycle.

planned, engineered and built as money comes in for their design and construction or operation. As a result, Funding Scenario 1 likely would include mostly maintenance and rehabilitation of existing streets, highways, and transit infrastructure, operations of existing transit services, and very limited new capacity corridor improvement projects (whether highway or transit).

Funding Scenario 2

Funding Scenario 2 assumes approximately **\$155 – \$190 billion** in funding. It includes a potential sub-regional MTS funding measure for transit projects and operations, as well as additional federal funds that likely would be generated as matching dollars. It also continues the 2015 Regional Plan assumption that future actions will be taken at the state and federal level to increase transportation revenues coming to the region, consistent with what has been experienced over the past two to three decades, in addition to the continuation of SB 1.

The inclusion of these future fund sources under Scenario 2 would provide some capacity for new projects in the 2019 Regional Plan. It also would allow planning and engineering work to take place in order to help position future projects to compete for construction funds. The higher amount of funding in Scenario 2 also likely would result in a proportionally higher share of investments in transit, mainly due to the potential MTS funding measure.

Funding Scenario 3

Funding Scenario 3 assumes approximately **\$175 – \$215 billion** in funding and reflects a similar level of investment in the region as the 2015 Regional Plan. The difference between Funding Scenario 2 and Funding Scenario 3 is the addition of a potential new regional funding measure, and the state and federal funds that would come as a result of the regional measure. Again, these revenues also could materialize through other means, including pricing strategies or other state and federal fuel legislation.

Funding Scenario 3 would provide for the highest level of investments and more flexibility to implement projects and programs as the region would have more opportunities to compete for state and federal revenues with the advantage of local matching dollars. In short, it gives the region the best chance to plan, develop and compete for the projects and programs that fulfill its transportation goals (mobility, sustainability, economy, equity, etc.).

Project Cost Estimates

Each time the Regional Plan is updated, the cost estimates for the projects are updated using current cost data, and then escalated to the projected open-to-traffic date.² In preparation for the 2019 Regional Plan, the cost of the projects and programs in the 2015 Regional Plan are being updated to 2018 cost estimates. In general, current market volatility has led to substantial upward pressure on construction prices and has led to cost increases affecting the overall capital project development program. With these capital cost estimate increases, the overall cost of the remaining projects in the current 2015 Regional Plan are expected to increase by approximately 15-20 percent, although the general escalation of construction costs varies by different project types. Attachment 3 provides details regarding the cost estimate increases.

² For consistency, the Regional Plan uses the same rate of escalation as the *TransNet* Plan of Finance (POF) to convert projects to year-of-expenditure dollars. Based on the most recent POF, the annual rate of escalation is 2.77 percent per year. Given the current market volatility, the annual rate of escalation will be re-evaluated as part of the next *TransNet* POF Update, which could affect the final project cost estimates in the final Regional Plan.

Next Steps

Following direction from the Board of Directors on a preferred funding scenario, development and evaluation of initial network scenarios will take place over summer 2018, informed by input from the public, the Transportation and Regional Planning Committees, and the Board. The goal is for the Board of Directors to select a preferred transportation network scenario that would serve as the basis for the draft 2019 Regional Plan and its draft Environmental Impact Report later this year.

KIM KAWADA

Chief Deputy Executive Director

Attachments:

1. 2015 Regional Plan: Overview of Revenue Assumptions
2. 2015 Regional Plan: Table A.1 Revenue Constrained Projects
3. Project Cost Estimate Details

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2015 Regional Plan: Overview of Revenue Assumptions

The 2015 Regional Plan assumes nearly \$204 billion in federal, state, and local revenues that are reasonably expected to be available from 2014 to 2050. These revenue assumptions, listed broadly from more to less certain, include:

- Current revenues, including *TransNet*, state and federal formula funds, as well as funding sources that flow directly to member and partner agencies like developer impact fees, existing fuel taxes, passenger fares, and highway maintenance dollars, among others.
- Assumptions for the continuation, renewal, or extension of current revenues; for example, the continuation of existing fuel taxes, re-authorization of federal transportation bills and/or statewide transportation funding measures.
- New revenue sources, including a new local sales tax for transportation, potential future increases to fuel taxes, and potential VMT fees.

Table 3.1
Revenue Sources

	Estimated Revenues (in millions of YOE dollars) ^a			
	FY 2014-2020	FY 2021-2035	FY 2036-2050	Total
<i>Local</i>				
TransNet	\$1,796	\$7,454	\$13,574	\$22,824
TransNet (Bond Proceeds)	\$1,257	\$1,870	\$405	\$3,532
Transportation Development Act	\$1,019	\$3,695	\$6,729	\$11,443
Developer Impact Fees	\$191	\$438	\$393	\$1,022
City/County Local Gas Taxes	\$871	\$1,903	\$2,438	\$5,212
General Fund/Miscellaneous Local Road Funds	\$1,990	\$5,942	\$9,257	\$17,189
Future Local Revenues for Transportation	\$169	\$3,727	\$6,787	\$10,683
Toll Road Funding (I-5/I-15/SR 11/SR 241)	\$494	\$0	\$7,454	\$7,948
Public Private Partnerships/Transit Oriented Development	\$5	\$119	\$192	\$316
FasTrak® Revenues	\$48	\$337	\$1,274	\$1,659
Passenger Fares	\$942	\$4,771	\$9,567	\$15,280
Motorist Aid Services - Call Box Program	\$56	\$147	\$198	\$401
Prior Year Funds in Regional Transportation Improvement Program	\$410	\$111	\$0	\$521
	Subtotal	\$9,248	\$30,514	\$58,268
			\$58,268	\$98,030
<i>State</i>				
Active Transportation Program	\$67	\$248	\$617	\$932
State Transportation Improvement Program	\$262	\$947	\$2,379	\$3,588
State Transit Assistance Program	\$175	\$492	\$906	\$1,573
State Highway Operations and Preservation Program and Operations/Maintenance	\$1,334	\$4,587	\$9,529	\$15,450
Future State Revenues for Transportation	\$128	\$4,380	\$6,219	\$10,727
Cap and Trade	\$97	\$895	\$1,343	\$2,335
Transportation Bond/Infrastructure Programs	\$263	\$4,138	\$8,348	\$12,749
State Managed Federal Programs	\$403	\$1,397	\$2,905	\$4,705
High-Speed Rail	\$0	\$0	\$17,182	\$17,182
Prior Year Funds in Regional Transportation Improvement Program	\$254	\$0	\$0	\$254
	Subtotal	\$2,983	\$17,084	\$49,428
			\$49,428	\$69,495
<i>Federal</i>				
Federal Transit Administration Discretionary	\$876	\$4,314	\$1,695	\$6,885
Federal Transit Administration Formula Programs	\$700	\$1,992	\$5,811	\$8,503
Congestion Mitigation and Air Quality/ Regional Surface Transportation Program	\$485	\$1,496	\$4,593	\$6,574
Federal Highway Administration Discretionary	\$4	\$37	\$86	\$127
Other Financing (Grant Anticipation Notes)	\$547	\$0	\$0	\$547
Future Federal Revenues for Transportation	\$184	\$3,270	\$5,377	\$8,831
Federal Railroad Administration	\$39	\$487	\$787	\$1,313
Corridors and Borders Infrastructure/Other Freight Funds	\$21	\$842	\$2,287	\$3,150
Prior Year Funds in Regional Transportation Improvement Program	\$305	\$14	\$0	\$319
	Subtotal	\$3,161	\$12,452	\$20,636
			\$20,636	\$36,249
Grand Total Revenue Sources	\$15,392	\$60,050	\$128,332	\$203,774

^a Year of Expenditure (YOE)

Table A.1
Revenue Constrained Projects

Transit Facilities

<i>TransNet</i>	Service	Route	Description	Capital Cost (\$2014); millions	Capital Cost (\$YOE); millions
<i>TransNet</i>	COASTER	398	Double tracking (includes grade separations at Leucadia Blvd and two other locations, stations/platforms at Convention Center/Gaslamp Quarter and Del Mar Fairgrounds, Del Mar Tunnel, and extensions to the Convention Center/Gaslamp Quarter and Camp Pendleton)	\$2,710	\$5,174
<i>TransNet</i>	SPRINTER	399	SPRINTER efficiency improvements and double tracking (Oceanside to Escondido and six rail grade separations at El Camino Real, Melrose Dr, Vista Village Dr/Main St, North Dr, Civic Center, Auto Parkway and Mission Ave)	\$946	\$1,339
	SPRINTER	399	Branch Extension to Westfield North County	\$176	\$437
	SPRINTER	588	SPRINTER Express	\$244	\$492
<i>TransNet</i>	Trolley	510	Mid-Coast Trolley Extension	\$1,753	\$1,753
	Trolley	510	Blue Line/Mid-Coast Frequency Enhancements and rail grade separations at 28th St, 32nd St, E St, H St, Palomar St, at Taylor St and Ash St, and Blue/Orange Track Connection at 12th/Imperial	\$431	\$741
	Trolley	520	Orange Line Frequency Enhancements and four rail grade separations at Euclid Ave, Broadway/ Lemon Grove Ave, Allison Ave/University Ave, Severin Dr	\$267	\$402
	Trolley	530	Green Line Frequency Enhancements	\$0	\$0
	Trolley	560	SDSU to Downtown San Diego via El Cajon Blvd/Mid-City (transition of Mid-City <i>Rapid</i> to Trolley)	\$2,390	\$5,005
	Trolley	561	UTC to COASTER Connection (extension of Route 510)	\$343	\$602
	Trolley	562	San Ysidro to Carmel Valley via National City/ Chula Vista via Highland Ave/ 4th Ave, Southeast San Diego, Mid-City, Mission Valley, and Kearny Mesa	\$2,967	\$5,471
	Trolley	563	Pacific Beach to El Cajon Transit Center via Balboa and Kearny Mesa	\$1,299	\$2,938
	<i>Rapid</i>	2	North Park to Downtown San Diego via 30th St, Golden Hill	\$39	\$52
	<i>Rapid</i>	10	La Mesa to Ocean Beach via Mid-City, Hillcrest, Old Town	\$87	\$117
	<i>Rapid</i>	11	Spring Valley to SDSU via Southeast San Diego, Downtown, Hillcrest, Mid-City	\$113	\$173
	<i>Rapid</i>	28	Point Loma to Kearny Mesa via Old Town, Linda Vista	\$49	\$76
	<i>Rapid</i>	30	Old Town to Sorrento Mesa via Pacific Beach, La Jolla, UTC	\$105	\$161

Table A.1 (continued)
Revenue Constrained Projects

Transit Facilities (continued)

<i>TransNet</i>	<i>Service</i>	<i>Route</i>	<i>Description</i>	<i>Capital Cost (\$2014); millions</i>	<i>Capital Cost (\$YOE); millions</i>
	<i>Rapid</i>	41	Fashion Valley to UTC/UC San Diego via Linda Vista and Clairemont	\$55	\$96
	<i>Rapid</i>	90	El Cajon Transit Center to San Diego International Airport ITC via SR 94, City College (peak only)	\$20	\$27
	<i>Rapid</i>	103	Solana Beach to Sabre Springs <i>Rapid</i> station via Carmel Valley	\$67	\$135
	<i>Rapid</i>	120	Kearny Mesa to Downtown San Diego via Mission Valley	\$78	\$104
<i>TransNet</i>	<i>Rapid</i>	225	South Bay <i>Rapid</i> (Otay Mesa to Downtown San Diego) and Otay Mesa ITC (formerly Route 628)	\$206	\$206
	<i>Rapid</i>	235	Temecula (peak only) Extension of Escondido to Downtown San Diego <i>Rapid</i> (formerly Route 610)	\$98	\$198
	<i>Rapid</i>	440	Carlsbad to Escondido Transit Center via Palomar Airport Rd	\$51	\$104
	<i>Rapid</i>	471	Downtown Escondido to East Escondido	\$32	\$80
	<i>Rapid</i>	473	UTC/UC San Diego to Oceanside via Hwy 101 Coastal Communities, Carmel Valley	\$130	\$242
	<i>Rapid</i>	474	Oceanside to Vista via Mission Ave/Santa Fe Rd Corridor	\$50	\$127
	<i>Rapid</i>	477	Camp Pendleton to Carlsbad Village via College Blvd, Plaza Camino Real	\$80	\$161
	<i>Rapid</i>	550	SDSU to Palomar Station via East San Diego, Southeast San Diego, National City	\$59	\$78
	<i>Rapid</i>	635	Eastlake to Palomar Trolley via Main St Corridor	\$56	\$98
	<i>Rapid</i>	636	SDSU to Spring Valley via East San Diego, Lemon Grove, Skyline	\$39	\$79
	<i>Rapid</i>	637	North Park to 32nd St Trolley via Golden Hill	\$33	\$66
	<i>Rapid</i>	638	Iris Trolley to Otay Mesa via Otay, Airway Dr, SR 905 Corridor	\$38	\$67
	<i>Rapid</i>	640A/ 640B	Route 640A: I-5 - San Ysidro to Old Town Transit Center via City College Route 640B: I-5 Iris Trolley/Palomar to Kearny Mesa via Chula Vista, National City and City College	\$153	\$206
	<i>Rapid</i>	650	Chula Vista to Palomar Airport Rd Business Park via I-805/I-5 (peak only)	\$82	\$166
	<i>Rapid</i>	653	Mid-City to Palomar Airport Rd via Kearny Mesa/I-805/I-5	\$10	\$21

Table A.1 (continued)
Revenue Constrained Projects

Transit Facilities (continued)

<i>TransNet</i>	<i>Service</i>	<i>Route</i>	<i>Description</i>	<i>Capital Cost (\$2014); millions</i>	<i>Capital Cost (\$YOE); millions</i>
<i>TransNet</i>	<i>Rapid</i>	688/ 689/ 690	Route 688: San Ysidro to Sorrento Mesa via I-805/ I-15/SR 52 Corridors (peak only); Route 689: Otay Mesa Port of Entry (POE) to UTC/Torrey Pines via Otay Ranch/ Millennia, I-805 Corridor (Peak Only); Route 690: Mid-City to Sorrento Mesa via I-805 Corridor (Peak Only)	\$458	\$653
	<i>Rapid</i>	709	H St Trolley to Millennia via H St Corridor, Southwestern College	\$37	\$49
	<i>Rapid</i>	870	El Cajon to UTC via Santee, SR 52, I-805	\$7	\$17
	<i>Rapid</i>	890	El Cajon to Sorrento Mesa via SR 52, Kearny Mesa	\$12	\$29
	<i>Rapid</i>	905	Extension of Iris Trolley Station to Otay Mesa Port of Entry (POE) route with new service to Otay Mesa East POE and Imperial Beach	\$2	\$2
	<i>Rapid</i>	910	Coronado to Downtown via Coronado Bridge	\$26	\$39
	<i>Rapid</i>	SR163 DARs	Kearny Mesa to Downtown San Diego via SR 163. Stations at Sharp/Children's Hospital, University Ave, and Fashion Valley Transit Center	\$150	\$196
	Shuttle	448/449	San Marcos Shuttle ¹	\$0	\$0
	Streetcar	553	Downtown San Diego: Little Italy to East Village ²	\$14	\$21
	Streetcar	554	Hillcrest/Balboa Park/Downtown San Diego Loop ²	\$29	\$38
	Streetcar	555	30th St to Downtown San Diego via North Park/ Golden Hill ²	\$26	\$45
	Streetcar	565	Mission Beach to La Jolla via Pacific Beach ²	\$25	\$50
	Airport Express	--	Airport Express Routes ³	\$52	\$62
	Intermodal Transit Center (ITC)	--	San Diego International Airport ITC and I-5 Direct Connector Ramps	\$170	\$223
	ITC	--	San Ysidro ITC	\$118	\$189
	Transit Lanes	SR 15 from I-805 to I-8	Addition of two transit lanes for routes 235, 280/ 290, 653, and Airport Express Route to the cross- border facility in Otay Mesa	\$56	\$56
	Other	--	Vehicles	\$3,646	\$6,608
	Other	--	Transit System Rehabilitation	\$1,250	\$2,810
	Other	--	Maintenance Facilities, Park and Ride, Transit Center Expansions	\$1,220	\$1,842
	Other	--	ITS, Regulatory Compliance	\$300	\$502
Subtotal				\$22,854	\$40,625

Table A.1 (continued)
Revenue Constrained Projects

Managed Lanes/Toll Lanes Projects

<i>TransNet</i>	Freeway	From	To	Existing	With Improvements	Transit Route	Capital Cost (\$2014); millions	Capital Cost (\$YOE); millions
<i>TransNet</i>	I-5	SR 905	SR 54	8F	8F+2ML	640	\$308	\$416
<i>TransNet</i>	I-5	SR 54	SR 15	8F	10F+2ML	640	\$343	\$464
<i>TransNet</i>	I-5	I-8	La Jolla Village Dr	8F/10F	8F/10F+2ML		\$556	\$1,378
<i>TransNet</i>	I-5	La Jolla Village Dr	I-5/805 Merge	8F/14F	8F/14F+2ML		\$206	\$249
<i>TransNet</i>	I-5	I-5/I-805 Merge	SR 56	8F/14F+2ML	8F/14F+4ML	650, 653	\$91	\$137
<i>TransNet</i>	I-5	SR 56	Manchester Ave	8F+2ML	8F+4ML	650, 653	\$455	\$686
<i>TransNet</i>	I-5	Manchester Ave	Vandegrift Blvd	8F	8F+4ML	650, 653	\$2,458	\$3,957
	I-5	Vandegrift Blvd	Orange County	8F	8F+4T		\$1,813	\$4,497
	SR 11/ Otay Mesa East POE	SR 125	Mexico	--	4T+POE	905	\$832	\$876
	SR 15	I-5	SR 94	6F	8F+2ML		\$136	\$338
<i>TransNet</i>	SR 15	SR 94	I-805	6F	6F+2ML	235, 610	\$30	\$52
<i>TransNet</i>	I-15	Viaduct	--	8F	8F+2ML	235, 610, 653, 690	\$843	\$2,092
<i>TransNet</i>	I-15	I-8	SR 163	8F	8F+2ML	235, 610, 653, 690	\$56	\$73
	I-15	SR 78	Riverside County	8F	8F+4T	610	\$1,029	\$2,555
<i>TransNet</i>	SR 52	I-805	I-15	6F	6F+2ML	653, 870, 890	\$91	\$181
<i>TransNet</i>	SR 52	I-15	SR 125	4F/6F	4F/6F+2ML(R)	870, 890	\$298	\$662
<i>TransNet</i>	SR 54	I-5	SR 125	6F	6F+2ML		\$111	\$276
<i>TransNet</i>	SR 78	I-5	I-15	6F	6F+2ML		\$1,192	\$1,720
<i>TransNet</i>	SR 94	I-5	SR 125	8F	8F+2ML	90, 225, 235, 610	\$903	\$1,478
<i>TransNet</i>	SR 125	SR 54	SR 94	6F	6F+2ML		\$76	\$188
<i>TransNet</i>	SR 125	SR 94	I-8	8F	10F+2ML	90	\$293	\$694
	SR 241	Orange County	I-5	--	6T		\$479	\$598
<i>TransNet</i>	I-805	SR 905	Palomar St	8F	8F+2ML	688	\$343	\$595

Table A.1 (continued)
Revenue Constrained Projects

Transit Facilities (continued)

<i>TransNet</i>	<i>Service</i>	<i>Route</i>	<i>Description</i>	<i>Capital Cost (\$2014); millions</i>	<i>Capital Cost (\$YOE); millions</i>
	<i>Rapid</i>	41	Fashion Valley to UTC/UC San Diego via Linda Vista and Clairemont	\$55	\$96
	<i>Rapid</i>	90	El Cajon Transit Center to San Diego International Airport ITC via SR 94, City College (peak only)	\$20	\$27
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	<i>Rapid</i>	640A/ 640B	Route 640A: I-5 - San Ysidro to Old Town Transit Center via City College Route 640B: I-5 Iris Trolley/Palomar to Kearny Mesa via Chula Vista, National City and City College	\$153	\$206
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	<i>Rapid</i>	653	Mid-City to Palomar Airport Rd via Kearny Mesa/I-805/I-5	\$10	\$21

Table A.1 (continued)
Revenue Constrained Projects

Transit Facilities (continued)

<i>TransNet</i>	<i>Service</i>	<i>Route</i>	<i>Description</i>	<i>Capital Cost (\$2014); millions</i>	<i>Capital Cost (\$YOE); millions</i>
<i>TransNet</i>	<i>Rapid</i>	688/ 689/ 690	Route 688: San Ysidro to Sorrento Mesa via I-805/ I-15/SR 52 Corridors (peak only); Route 689: Otay Mesa Port of Entry (POE) to UTC/Torrey Pines via Otay Ranch/ Millennia, I-805 Corridor (Peak Only); Route 690: Mid-City to Sorrento Mesa via I-805 Corridor (Peak Only)	\$458	\$653
	<i>Rapid</i>	709	H St Trolley to Millennia via H St Corridor, Southwestern College	\$37	\$49
	<i>Rapid</i>	870	El Cajon to UTC via Santee, SR 52, I-805	\$7	\$17
	<i>Rapid</i>	890	El Cajon to Sorrento Mesa via SR 52, Kearny Mesa	\$12	\$29
	<i>Rapid</i>	905	Extension of Iris Trolley Station to Otay Mesa Port of Entry (POE) route with new service to Otay Mesa East POE and Imperial Beach	\$2	\$2
	<i>Rapid</i>	910	Coronado to Downtown via Coronado Bridge	\$26	\$39
	<i>Rapid</i>	SR163 DARs	Kearny Mesa to Downtown San Diego via SR 163. Stations at Sharp/Children's Hospital, University Ave, and Fashion Valley Transit Center	\$150	\$196
	Shuttle	448/449	San Marcos Shuttle ¹	\$0	\$0
	Streetcar	553	Downtown San Diego: Little Italy to East Village ²	\$14	\$21
	Streetcar	554	Hillcrest/Balboa Park/Downtown San Diego Loop ²	\$29	\$38
	Streetcar	555	30th St to Downtown San Diego via North Park/ Golden Hill ²	\$26	\$45
	Streetcar	565	Mission Beach to La Jolla via Pacific Beach ²	\$25	\$50
	Airport Express	--	Airport Express Routes ³	\$52	\$62
	Intermodal Transit Center (ITC)	--	San Diego International Airport ITC and I-5 Direct Connector Ramps	\$170	\$223
	ITC	--	San Ysidro ITC	\$118	\$189
	Transit Lanes	SR 15 from I-805 to I-8	Addition of two transit lanes for routes 235, 280/ 290, 653, and Airport Express Route to the cross- border facility in Otay Mesa	\$56	\$56
	Other	--	Vehicles	\$3,646	\$6,608
	Other	--	Transit System Rehabilitation	\$1,250	\$2,810
	Other	--	Maintenance Facilities, Park and Ride, Transit Center Expansions	\$1,220	\$1,842
	Other	--	ITS, Regulatory Compliance	\$300	\$502
Subtotal				\$22,854	\$40,625

Table A.1 (continued)
Revenue Constrained Projects

Managed Lanes/Toll Lanes Projects (continued)

<i>TransNet</i>	Freeway	From	To	Existing	With Improvements	Transit Route	Capital Cost (\$2014); millions	Capital Cost (\$YOE); millions
<i>TransNet</i>	I-805	SR 54	SR 94	8F+2ML	8F+4ML	225, 650, 688, 689	\$704	\$1,096
<i>TransNet</i>	I-805	SR 94	Carroll Canyon Rd	8F	8F+4ML	30, 225, 650, 653, 688, 689, 690, 870, 890	\$2,585	\$4,441
Subtotal							\$16,231	\$29,699

Highway Projects

<i>TransNet</i>	Freeway	From	To	Existing	With Improvements	Capital Cost (\$2014); millions	Capital Cost (\$YOE); millions	
<i>TransNet</i>	I-8	2nd St	Los Coches	4F/6F	6F	\$35	\$88	
	SR 52	I-5	I-805	4F	6F	\$111	\$276	
	SR 52	Mast Blvd	SR 125	4F	6F	\$76	\$131	
<i>TransNet</i>	SR 56	I-5	I-15	4F	6F	\$141	\$351	
<i>TransNet</i>	SR 67	Mapleview St	Dye Rd	2C/4C	4C	\$636	\$1,418	
<i>TransNet</i>	SR 76	Mission	I-15	2C	4C	\$305	\$305	
<i>TransNet</i>	SR 94	SR 125	Avocado Blvd	4F	6F	\$111	\$221	
<i>TransNet</i>	SR 94	Avocado Blvd	Jamacha	4C	6C	\$91	\$225	
<i>TransNet</i>	SR 94	Jamacha	Steele Canyon Rd	2C/4C	4C	\$40	\$100	
	SR 125	SR 905	San Miguel Rd	4T	8F	\$323	\$661	
	SR 125	San Miguel Rd	SR 54	4F	8F	\$177	\$438	
Subtotal							\$2,046	\$4,214

Operational Improvements

<i>TransNet</i>	Freeway	From	To	Existing	With Improvements	Capital Cost (\$2014); millions	Capital Cost (\$YOE); millions
<i>TransNet</i>	I-5	SR 15	I-8	8F	8F+Operational	\$1,177	\$2,919
	I-8	I-5	SR 125	8F/10F	8F/10F+Operational	\$667	\$1,654
	I-8	SR 125	2nd St	6F/8F	6F/8F+Operational	\$167	\$413

Table A.1 (continued)
Revenue Constrained Projects

Operational Improvements

<i>TransNet</i>	Freeway	From	To	Existing	With Improvements	Capital Cost (\$2014); millions	Capital Cost (\$YOE); millions
	SR 76	I-15	Couser Canyon	2C/4C	4C/6C+Operational	\$131	\$261
Subtotal						\$2,142	\$5,247

Managed Lanes Connectors

<i>TransNet</i>	Freeway	Intersecting Freeway	Movement	Capital Cost (\$2014); millions	Capital Cost (\$YOE); millions
<i>TransNet</i>	I-5	I-805	North to North and South to South	\$51	\$66
	I-5	SR 78	South to East and West to North, North to East and West to South	\$253	\$332
<i>TransNet</i>	SR 15	SR 94	South to West and East to North	\$71	\$122
	SR 15	I-805	North to North and South to South	\$81	\$106
	I-15	SR 52	West to North and South to East	\$130	\$326
<i>TransNet</i>	I-15	SR 78	East to South and North to West	\$106	\$139
	I-805	SR 94	North to West and East to South	\$101	\$133
	I-805	SR 52	West to North and South to East	\$91	\$181
Subtotal				\$884	\$1,405

Freeway Connectors

<i>TransNet</i>	Freeway	Intersecting Freeway	Movement	Capital Cost (\$2014); millions	Capital Cost (\$YOE); millions
<i>TransNet</i>	I-5	SR 56	West to North and South to East	\$273	\$411
<i>TransNet</i>	I-5	SR 78	South to East and West to South	\$273	\$358
	SR 11/ SR 905	SR 125	EB SR 905 and WB SR 11 to NB SR 125 and NB SR 905 to NB SR 125	\$26	\$28
	SR 11/ SR 905	SR 125	SB 125 to WB SR 905, SB SR 125 to EB SR 11, SB SR 125 to SB SR 905	\$74	\$90
	I-15	SR 56	North to West	\$101	\$265
<i>TransNet</i>	SR 94	SR 125	South to East	\$69	\$88
<i>TransNet</i>	SR 94	SR 125	West to North	\$81	\$122
Subtotal				\$897	\$1,362

Table A.1 (continued)
Revenue Constrained Projects

Active Transportation Projects⁴

Project	Jurisdiction(s)	Capital Cost (\$2014) millions	Capital Cost (\$YOE) millions
Uptown - Fashion Valley to Downtown San Diego	San Diego	\$23.0	\$27.2
Uptown - Old Town to Hillcrest	San Diego	\$18.0	\$21.3
Uptown - Hillcrest to Balboa Park	San Diego	\$3.0	\$3.5
North Park - Mid-City - Hillcrest to Kensington	San Diego	\$6.0	\$7.1
North Park - Mid-City - Hillcrest to City Heights (Hillcrest-El Cajon Corridor)	San Diego	\$6.0	\$7.1
North Park - Mid-City - City Heights	San Diego	\$3.0	\$3.5
North Park - Mid-City - Hillcrest to City Heights (City Heights - Old Town Corridor)	San Diego	\$5.0	\$5.9
North Park - Mid-City - City Heights to Rolando	San Diego	\$4.0	\$4.7
San Diego River Trail - Qualcomm Stadium	San Diego	\$0.8	\$0.9
Coastal Rail Trail San Diego - Rose Creek	San Diego	\$21.0	\$24.8
Bayshore Bikeway - Main St to Palomar	Chula Vista/Imperial Beach	\$3.0	\$3.5
Coastal Rail Trail Encinitas - Chesterfield to G St	Encinitas	\$7.0	\$8.3
Coastal Rail Trail Encinitas - Chesterfield to Solana Beach	Encinitas	\$0.2	\$0.3
Inland Rail Trail (combination of four projects)	San Marcos, Vista, Co. of San Diego	\$33.0	\$39.0
Coastal Rail Trail Oceanside - Wisconsin to Oceanside Blvd	Oceanside	\$0.2	\$0.2
Plaza Bonita Bike Path	National City	\$0.4	\$0.5
Plaza Bonita Bike Path	National City	\$0.4	\$0.5
Plaza Bonita Bike Path	National City	\$0.4	\$0.5
Bayshore Bikeway - National City Marina to 32nd St	San Diego/ National City	\$2.0	\$2.4
I-15 Mid-City - Adams Ave to Camino Del Rio S	San Diego	\$9.0	\$10.6
Pershing and El Prado - North Park to Downtown San Diego	San Diego	\$7.0	\$8.3
Pershing and El Prado - North Park to Downtown San Diego	San Diego	\$7.0	\$8.3
Pershing and El Prado - Cross-Park	San Diego	\$0.6	\$0.7
San Ysidro to Imperial Beach - Bayshore Bikeway Connection	Imperial Beach/San Diego	\$8.9	\$10.6
San Diego River Trail - I-805 to Fenton	San Diego	\$2.0	\$2.4
Terrace Dr/Central Ave - Adams to Wightman	San Diego	\$1.0	\$1.2
San Diego River Trail - Short gap connections	San Diego	\$1.0	\$1.2
Coastal Rail Trail Encinitas - Leucadia to G St	Encinitas	\$5.0	\$5.9
Bayshore Bikeway - Barrio Logan	San Diego	\$19.0	\$34.0

Table A.1 (continued)
Revenue Constrained Projects

Active Transportation Projects (continued)

Project	Jurisdiction(s)	Capital Cost (\$2014) millions	Capital Cost (\$YOE) millions
San Diego River Trail - Father Junipero Serra Trail to Santee	Santee	\$10.0	\$17.9
Downtown to Southeast connections	San Diego	\$23.8	\$42.6
Coastal Rail Trail San Diego - UTC	San Diego	\$3.8	\$6.8
Coastal Rail Trail San Diego - Rose Canyon	San Diego	\$12.0	\$21.5
Coastal Rail Trail San Diego - Pac Hwy (W Washington St to Laurel St)	San Diego	\$4.0	\$7.2
Coastal Rail Trail San Diego - Pac Hwy (Laurel St to Santa Fe Depot)	San Diego	\$8.0	\$14.3
Coastal Rail Trail San Diego – Pac Hwy (Taylor St to W Washington St)	San Diego	\$4.0	\$7.2
Coastal Rail Trail San Diego- Pac Hwy (Fiesta Island Rd to Taylor St)	San Diego	\$7.0	\$12.5
City Heights /Encanto/Lemon Grove	Lemon Grove/San Diego	\$7.0	\$12.5
City Heights/Fairmount Corridor	San Diego	\$12.0	\$21.5
Rolando to Grossmont/La Mesa	La Mesa/El Cajon/San Diego	\$2.0	\$3.6
La Mesa/Lemon Grove/El Cajon connections	Lemon Grove/La Mesa	\$6.0	\$10.7
San Diego River Trail - Qualcomm Stadium to Ward Rd	San Diego	\$2.0	\$3.6
San Diego River Trail - Rancho Mission Rd to Camino Del Rio North	San Diego	\$0.3	\$0.5
Coastal Rail Trail San Diego - Rose Creek Mission Bay Connection	San Diego	\$4.0	\$7.2
Coastal Rail Trail Carlsbad - Reach 4 Cannon to Palomar Airport Rd	Carlsbad	\$5.0	\$8.9
Coastal Rail Trail Carlsbad - Reach 5 Palomar Airport Rd to Poinsettia Station	Carlsbad	\$3.0	\$5.4
Coastal Rail Trail Encinitas - Carlsbad to Leucadia	Encinitas	\$7.0	\$12.5
Coastal Rail Trail Del Mar	Del Mar	\$0.4	\$0.7
Coastal Rail Trail Carlsbad - Reach 4 Cannon to Palomar Airport Rd	Carlsbad	\$5.0	\$8.9
Coastal Rail Trail San Diego - Del Mar to Sorrento via Carmel Valley	Del Mar/San Diego	\$0.4	\$0.7
Coastal Rail Trail San Diego - Carmel Valley to Roselle via Sorrento	San Diego	\$0.9	\$1.6
Coastal Rail Trail San Diego - Roselle Canyon	San Diego	\$5.0	\$8.9
Chula Vista/National City connections	Chula Vista/ National City	\$11.0	\$19.7
Pacific Beach to Mission Beach	San Diego	\$10.0	\$17.9

Table A.1 (continued)
Revenue Constrained Projects

Active Transportation Projects (continued)

Project	Jurisdiction(s)	Capital Cost (\$2014) millions	Capital Cost (\$YOE) millions
Ocean Beach to Mission Bay	San Diego	\$24.0	\$43.0
San Diego River Trail - Bridge connection (Sefton Field to Mission Valley YMCA)	San Diego	\$7.0	\$12.5
San Diego River Trail - Mast Park to Lakeside baseball park	Santee	\$10.0	\$17.9
I-8 Flyover - Camino del Rio S to Camino del Rio N	San Diego	\$10.0	\$17.9
Coastal Rail Trail Oceanside - Broadway to Eaton	Oceanside	\$0.4	\$0.7
El Cajon - Santee connections	El Cajon/La Mesa/Santee	\$12.0	\$21.5
San Diego River Trail - Father Junipero Serra Trail to West Hills Pkwy	San Diego	\$3.0	\$5.4
Inland Rail Trail Oceanside	Oceanside	\$19.0	\$34.0
Coastal Rail Trail Carlsbad - Reach 3 Tamarack to Cannon	Carlsbad	\$5.0	\$8.9
Clairemont Dr (Mission Bay to Burgener)	San Diego	\$8.0	\$14.3
Harbor Dr (Downtown to Ocean Beach)	San Diego	\$7.0	\$12.5
Mira Mesa Bike Blvd	San Diego	\$4.0	\$7.2
Sweetwater River Bikeway Ramps	National City	\$9.0	\$16.1
Coastal Rail Trail Oceanside - Alta Loma Marsh bridge	Oceanside	\$5.0	\$8.9
Coastal Rail Trail San Diego - Mission Bay (Clairemont to Tecolote)	San Diego	\$3.0	\$5.4
Bayshore Bikeway Coronado - Golf course adjacent	Coronado	\$3.0	\$5.4
San Luis Rey River Trail	Oceanside, Unincorporated	\$37.0	\$100.2
Encinitas-San Marcos Corridor – Double Peak Dr to San Marcos Blvd	San Marcos	\$12.0	\$32.5
Escondido Creek Bikeway – Quince St to Broadway	Escondido	\$2.0	\$5.4
Escondido Creek Bikeway – Escondido Creek to Washington Ave	Escondido	\$1.0	\$2.7
Escondido Creek Bikeway – 9th Ave to Escondido Creek	Escondido	\$1.0	\$2.7
Escondido Creek Bikeway – El Norte Pkwy to northern bikeway terminus	Escondido	\$6.0	\$16.2
Encinitas to San Marcos Corridor – Leucadia Blvd to El Camino Real	Carlsbad, Encinitas	\$2.0	\$5.4
I-15 Bikeway – Via Rancho Pkwy to Lost Oak Ln	Escondido	\$4.0	\$10.8
I-15 Bikeway – Rancho Bernardo Community Park to Lake Hodges Bridge	San Diego	\$3.0	\$8.1
I-15 Bikeway – Camino del Norte to Aguamiel Rd	San Diego	\$13.0	\$35.2

Table A.1 (continued)**Revenue Constrained Projects***Active Transportation Projects (continued)*

Project	Jurisdiction(s)	Capital Cost (\$2014) millions	Capital Cost (\$YOE) millions
I-15 Bikeway – Poway Rd interchange to Carmel Mountain Rd	San Diego	\$17.0	\$46.0
SR 56 Bikeway – Azuaga St to Rancho Penasquitos Blvd	San Diego	\$2.0	\$5.4
I-15 Bikeway – Murphy Canyon Rd to Affinity Ct	San Diego	\$40.0	\$108.3
SR 56 Bikeway – El Camino Real to Caminito Pointe	San Diego	\$2.0	\$5.4
SR 52 Bikeway – I-5 to Santo Rd	San Diego	\$30.0	\$81.2
SR 52 Bikeway – SR 52/Mast Dr to San Diego River Trail	San Diego	\$2.0	\$5.4
I-8 Corridor – San Diego River Trail to Riverside Dr	Unincorporated	\$2.0	\$5.4
I-805 Connector – Bonita Rd to Floyd Ave	Chula Vista, Unincorporated	\$6.0	\$16.2
SR 125 Connector – Bonita Rd to U.S.-Mexico Border	Chula Vista, San Diego	\$39.0	\$105.6
SR 905 Connector – E Beyer Blvd to U.S.-Mexico Border	San Diego, Unincorporated	\$34.0	\$92.1
El Camino Real Bike Lanes – Douglas Dr to Mesa Dr	Oceanside	\$1.0	\$2.7
Vista Way Connector from Arcadia	Vista, Unincorporated	\$2.1	\$5.4
I-15 Bikeway – W Country Club Ln to Nutmeg St	Escondido	\$0.6	\$1.4
El Camino Real Bike Lanes – Marron Rd to SR 78 offramp	Carlsbad	\$0.3	\$0.5
Carlsbad to San Marcos Corridor – Paseo del Norte to Avenida Encinas	Carlsbad	\$0.4	\$0.8
Encinitas to San Marcos Corridor – Kristen Ct to Ecker Ranch Rd	Encinitas	\$0.4	\$0.8
Encinitas to San Marcos Corridor – Encinitas Blvd/I-5 Interchange	Encinitas	\$0.2	\$0.3
Mira Mesa Corridor – Reagan Rd to Parkdale Ave	San Diego	\$0.4	\$0.8
Mira Mesa Corridor – Scranton Rd to I-805	San Diego	\$0.4	\$0.8
Mira Mesa Corridor – Sorrento Valley Rd to Sorrento Valley Blvd	San Diego	\$0.8	\$1.9
Mid-County Bikeway – I-5/Via de la Valle Interchange	San Diego	\$0.3	\$0.5
Mid-County Bikeway – Rancho Santa Fe segment	San Diego, Unincorporated	\$3.0	\$8.1
El Camino Real Bike Lanes – Manchester Ave to Tennis Club Dr	Encinitas	\$0.5	\$1.1
Mid-County Bikeway – Manchester Ave/I-5 Interchange to San Elijo Ave	Encinitas	\$0.8	\$1.9
Central Coast Corridor – Van Nuys St to San Rafael Pl	San Diego	\$1.0	\$2.7
Clairemont – Centre-City Corridor – Coastal Rail Trail to Genesee Ave	San Diego	\$2.0	\$5.4
SR 125 Corridor – Mission Gorge Rd to Glen Vista Way	Santee	\$0.3	\$0.5
SR 125 Corridor – Prospect Ave to Weld Blvd	Santee, El Cajon	\$0.8	\$1.9
I-8 Corridor – Lakeside Ave to SR 67	Unincorporated	\$0.5	\$1.1
I-8 Corridor – Willows Rd to SR 79	Unincorporated	\$5.0	\$13.5
E County Northern Loop – N. Marshall Ave to El Cajon Blvd	El Cajon	\$0.3	\$0.8

Table A.1 (continued)

Revenue Constrained Projects

Active Transportation Projects (continued)

Project	Jurisdiction(s)	Capital Cost (\$2014) millions	Capital Cost (\$YOE) millions
E County Northern Loop – Washington Ave to Dewitt Ct	El Cajon	\$1.0	\$2.7
E County Northern Loop – SR 94 onramp to Del Rio Rd	Unincorporated	\$0.2	\$0.3
E County Southern Loop – Pointe Pkwy to Omega St	Unincorporated	\$0.8	\$2.2
SR 125 Corridor – SR 94 to S of Avocado St	Unincorporated	\$1.1	\$2.7
Centre City – La Mesa Corridor – Gateside Rd to Campo Rd	La Mesa, Unincorporated	\$0.4	\$0.8
Bay to Ranch Bikeway – River Ash Dr to Paseo Ranchero	Chula Vista	\$0.5	\$1.4
Mid-County Bikeway – San Elijo Ave to 101 Terminus	Encinitas	\$1.0	\$2.7
Central Coast Corridor – Van Nuys St	San Diego	\$0.2	\$0.3
E County Northern Loop – El Cajon Blvd to Washington Ave	El Cajon	\$1.0	\$2.7
E County Northern Loop – Calavo Dr to Sweetwater Springs Blvd	Unincorporated	\$0.7	\$1.9
Central Coast Corridor – Torrey Pines Rd to Nautilus St	San Diego	\$6.0	\$16.2
Central Coast Corridor – Via Del Norte to Van Nuys St	San Diego	\$5.0	\$13.5
Kearny Mesa to Beaches Corridor – Ingraham St from Garnet Ave to Pacific Beach Dr	San Diego	\$2.0	\$5.4
Kearny Mesa to Beaches Corridor – Clairemont Dr to Genesee Ave	San Diego	\$10.0	\$27.1
Kearny Mesa to Beaches Corridor – Genesee Ave to Linda Vista Dr	San Diego	\$6.0	\$16.2
Bay to Ranch Bikeway – E J St from 2nd Ave to Paseo Del Rey	Chula Vista	\$12.0	\$32.5
Chula Vista Greenbelt – Bay Blvd to Oleander Ave	Chula Vista	\$17.0	\$46.0
Safe Routes to Transit at new transit stations	Various	\$1,025.0	\$1,632.2
Local Bike Projects	Various	\$728.4	\$1,160.1
Local pedestrian/safety/traffic calming projects	Various	\$180.4	\$287
Regional Bicycle and Pedestrian Programs	Various	\$30.4	\$49
Regional Safe Routes to School Implementation	Various	\$76.7	\$122
	Subtotal	\$2,849	\$4,901
	TOTAL	\$47,903	\$87,453

¹ Capital cost to be funded by the City of San Marcos.

² Streetcar cost is representative of 10 percent of the total capital cost.

³ Implementation of these services is dependent upon funding from aviation and other private sources.

⁴ Figure A.9 includes Regional Bicycle Network segments built by others; such segments are not included in Table A.1.

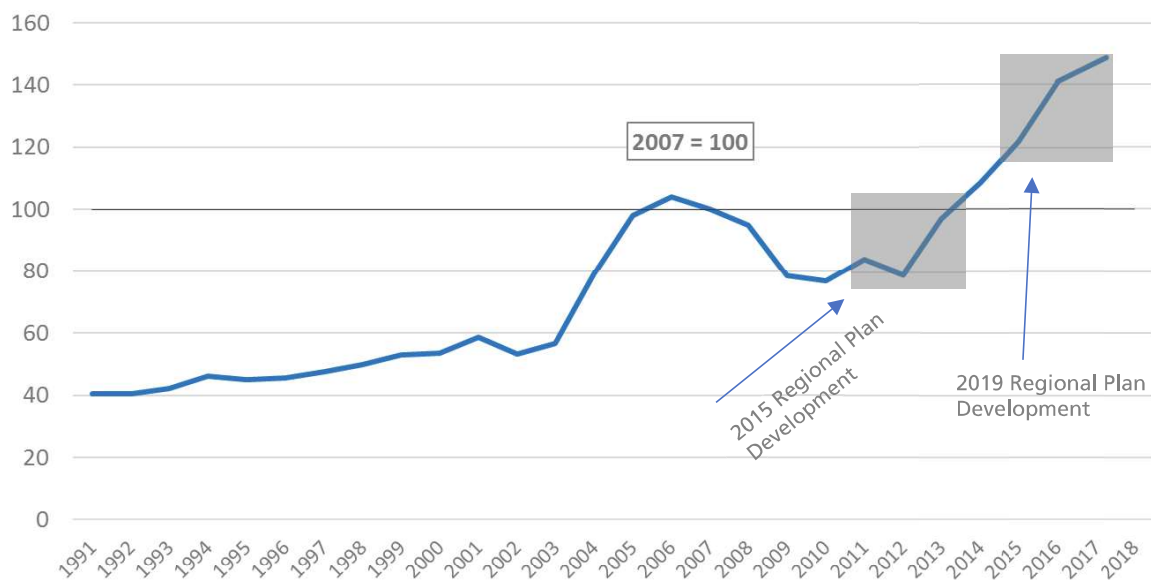
Project Cost Estimate Details

In preparation for the 2019 Regional Plan, the cost of the projects and programs in the 2015 Regional Plan have been updated to 2018 cost estimates. The following summary discusses the reasons behind the cost increases for Managed Lanes/ Highways, Transit, and Active Transportation projects.

Managed Lanes and Highways

Current market volatility has led to substantial upward pressure on construction prices and has created substantial cost increases affecting the overall capital project development program. As a result, the cost of Managed Lanes and Highway projects from the 2015 Regional Plan has increased between 20 and 30 percent based on preliminary estimates. Figure 1 provides context on the volatility of construction costs and shows the annual changes in the Caltrans Construction Cost Index for highways over the past several years. The time periods which influenced the 2015 Regional Plan project costs and are influencing the 2019 Regional Plan development are highlighted. This index tracks costs across the State of California for projects very similar to those contained in the Regional Plan and is consistent with other cost indices that are showing upward trends as well.

Figure 1: Construction Cost Index



Source: Caltrans Office of the Engineer, Highway Construction Cost Index

Generally speaking, Managed Lanes and highway projects in the 2015 Regional Plan fall in various phases of planning and development based on their projected timeframe for completion. Projects in outer phase years (i.e., 2050) will have less information and less time invested to develop their estimates compared to projects in earlier phases (i.e., 2025). Both the project year and the information available help decide what cost estimate methodology is used. Since those projects in the later years of the program typically have very little project specific information available these projects are estimated using a dollar per mile approach. Projects in earlier years and further along in their development will have a more detailed approach. The state highway project estimates were updated to a January 2018 baseline. As shown in Figure 1, using the Caltrans Construction Index (CCI) as an indicator, costs of key elements such as structural concrete, excavation, reinforcing steel and asphalt

have increase over 40 percent in the last four years, which has affected the highway project estimates. Some of the factors driving this escalation include external market forces such as a rebounding market from the Great Recession, increasing commodity prices, and limited construction resources combined with increasing public works funding.

Transit

To guide the cost estimate update process for transit, staff utilized actual project bids and project costs for several major SANDAG capital projects to update the unit costs previously developed in 2010. Known planning/engineering, labor rates, construction and materials costs from both light rail and *Rapid* transit projects were used as a basis to update the transit project costs for the 2019 Regional Plan. Using the federal project cost template for major capital projects under the Federal Transit Administration's New Starts and Small Starts programs, staff updated the "Standard Cost Categories" templates to provide updated localized context to the project estimation process for the San Diego region. An additional 25-35 percent was added to all transit projects to reflect standard practices for cost estimation from the Federal Transit Administration (FTA).

Light Rail Transit (LRT) and Rapid Transit: Costs for the Light Rail and *Rapid* transit projects from the 2015 Regional Plan are estimated to have increased between 45 and 60 percent based on recent construction and planning information. Project cost estimates for Light Rail transit were updated based on recent bids for the Mid-Coast Trolley extension and consultant-prepared planning estimates for Trolley Route 562 (San Ysidro to Kearny Mesa, also known as the Purple Line). Overall, compared to the 2015 Regional Plan, light rail project cost estimates are estimated to have increased between 50-60 percent. Fueling this increase are cost increases in right of way acquisition (+30%), guideways (+35%), station costs (+50%), and general engineering costs (+10%).

In terms of the *Rapid* cost estimate update process, updated assumptions were based on the recent construction/planning for three major capital transit projects: Mid-City *Rapid*, South Bay *Rapid*, and the Interstate 15 (I-15) *Rapid* services. Overall, *Rapid* cost estimates increased between 40-50 percent. These cost estimate increases primarily were driven by sitework cost increases, at-grade guideway costs, station costs, and increases in professional services (construction management, preliminary engineering, final design, etc.).

COASTER/LOSSAN: The COASTER/LOSSAN projects from the 2015 Regional Plan are estimated to have increased 10-15 percent, with the exception of the Del Mar Tunnel cost. A report completed in December 2017 (Alternatives Analysis between Del Mar Fairgrounds and Sorrento Valley) indicates an updated cost of approximately \$3.5 billion (\$2018), which replaces prior planning level cost estimate of \$1.0 billion (\$2014) contained in the 2015 Regional Plan. This report represents the first planning level analysis that has been done on this project and advanced the preliminary design features that would be required for this type of undertaking.

Active Transportation

Estimated costs of Active Transportation projects will be updated to 2018 dollars according to the Caltrans Construction Index based on the index change from the cost estimates included in Riding to 2050: San Diego Regional Bike Plan and subsequent 2013 Early Action Program. Additionally, project costs included in the Regional Transportation Improvement Program or Capital Improvement Program would be carried over into the 2019 Regional Plan.