



San Diego Transportation

*Projects, Collaboration, Schedules &
Procurement / Contracting Opportunities*

10/6/26

SANDAG

David Cortez, *Director of Engineering and Construction*

North County Transit – San Diego Railroad

Ornella “Nellie” Robert, *Manager of Project Delivery*

Sarah Bottom, *Director of Land Use, Planning and Asset Control*

San Diego County Regional Airport Authority

Chris George, *Program Manager for Civil Engineering*

County of San Diego

Samira Farahani, PE, *Group Program Manager*

Department of Public Works, Capital Improvement Program

County of San Diego Land Use and Environment Group

San Diego MTS

Heather Furey, *Director of Capital Projects*

Caltrans D11

Margie Perez, PE, *District Division Chief, Construction*

Moderator

Iraj Ghaemi, *Managing Director, iConnectEngineers*

PLATINUM SPONSORS



PARSONS



RAILPROS



CALTRANS DISTRICT 11 CONSTRUCTION

Proposed Projects to be Advertised FY 2027 (26/27)



Quarter 2

EA	CAPITAL COST	CO-RTE	POST MILE	PROJECT DESCRIPTION	PLANNED ADV. DATE
11-43091	\$42,320,000	SD-76	R0/R8.1	PAVEMENT REHABILITATION AND ADA IMPROVEMENTS	10/02/26
11-43087	\$21,300,000	SD-5	R22.3	CLAIREMONT DRIVE BRIDGE DECK REHABILITATION	10/05/26
11-43180	\$10,997,000	SD-VAR	VAR	INSTALL BEST MANAGEMENT PRACTICES, TRASH CAPTURE DEVICES IN VAR LOCATIONS WITHIN SAN DIEGO COUNTY	10/21/26
11-43089	\$25,809,000	SD-78	37.2/60	CAPM PAVEMENT REHABILITATION	11/08/27
TOTAL	\$100,426,000				



CALTRANS DISTRICT 11 CONSTRUCTION

Proposed Projects to be Advertised FY 2027 (26/27)



Quarter 3

EA	CAPITAL COST	CO-RTE	POST MILE	PROJECT DESCRIPTION	PLANNED ADV. DATE
11-2N238	\$6,000,000	SD-125	5.6/19.9	BRIDGE REHABILITATION	02/01/27
11-2N253	\$2,000,000	SD-94	30/39	DIGOUTS ONLY AND SLURRY SEAL SHOULDER BACKING	02/01/27
11-2N289	\$5,000,000	SD-76	R11.9/R17.2	0.15' COLD PLANE AND RHMA-G	02/01/27
11-2N290	\$3,500,000	SD-78	66.4/80	SLURRY SEAL	02/01/27
11-2N293	\$3,500,000	IMP-98	45.2/57	MICROSURFACING	02/01/27
11-2N294	\$2,500,000	IMP-115	23/30	SLURRY SEAL	02/01/27
11-2N296	\$2,000,000	SD-15	M18.8/M19.4	0.10' COLD PLANE AND RHMA-G	02/01/27
11-2N297	\$2,500,000	SD-8	14.6/R21.6	REPAIR PCC SLABS - CORRECTIVE	02/01/27
11-2N302	\$3,000,000	IMP-98	R0/R10	SLURRY SEAL	02/01/27



CALTRANS DISTRICT 11 CONSTRUCTION

Proposed Projects to be Advertised FY 2027 (26/27)



Quarter 3 (Continued)

11-2N236	\$6,000,000	SD-5	12/19.5	BRIDGE REHABILITATION	02/08/27
11-2N288	\$2,250,000	SD-67	0.6/23.83	RUMBLE STRIPS	02/10/27
11-2N320	\$1,500,000	SD-163	4.1/R11.6	RUMBLE STRIPS	02/10/27
11-2N282	\$3,000,000	SD-8	R72.28/R72.28	BRIDGE REHABILITATION	03/01/27
11-2N283	\$4,000,000	SD-905	3.62/R10.9	BRIDGE REHABILITATION	03/01/27
11-43118	\$28,263,325	SD-67	R3.7/R4.2	RIVERFORD DRIVE OPERATIONAL IMPROVEMENTS	03/01/27
11-43126	\$4,305,000	SD-76	R34.5/R34.7	SHOULDER WIDENING TWO - LANE ROAD	03/19/27
TOTAL	\$79,318,325				



CALTRANS DISTRICT 11 CONSTRUCTION

Proposed Projects to be Advertised FY 2027 (26/27)



Quarter 4

EA	CAPITAL COST	CO-RTE	POST MILE	PROJECT DESCRIPTION	PLANNED ADV. DATE
11-43253	\$5,509,000	SD-8	16.1/17.2	CONSTRUCT CONCRETE BARRIERS ON THE WB RIGHT SHOULDER, INCLUDING ON THE ENTRANCE AND EXIT RAMPS	June-27
11-43289	\$1,500,000	SD-94	15.2/65.3	CHILD EA FOR 43026 FOR EXTENDED PLANT ESTABLISHMENT AND MAINTENANCE FOR RESTORATION SITES WITH BIOLOGICAL MONITORING	06/21/27
11-43142	\$26,284,000	SD-8	R21.5/R34.3	PAVEMENT REHABILITATION, CULVERTS, SIGN PANELS AND COMPLETE STREETS	06/25/27
TOTAL	\$33,293,000				

Legend	
SB1	
Safety	



CALTRANS DISTRICT 11 CONSTRUCTION

Proposed Projects to be Advertised FY 2028 (27/28)



Quarter 1

EA	CAPITAL COST	CO-RTE	POST MILE	PROJECT DESCRIPTION	PLANNED ADV. DATE
11-43133	\$4,337,000	SD-15	M5.6/M24.4	UPGRADE ADA CURB RAMPS AND CROSSWALKS & COMPLETE STREETS - UPGRADE EXISTING BIKEWAYS	07/23/27
11-43160	\$12,094,000	SD-5	R0.39/R19.27	MOBILITY TMS, RAMP METER, TRAFFIC SIGNALS, AND COMPLETE STREETS	09/28/27
TOTAL	\$16,431,000				

Quarter 2

EA	CAPITAL COST	CO-RTE	POST MILE	PROJECT DESCRIPTION	PLANNED ADV. DATE
11-43095	\$58,511,000	SD-8	T0.4/R21.9	IMPROVE TMS ELEMENTS, ROADSIDE REHAB, ADA CURB RAMPS, LIGHTING REHAB, OVERHEAD SIGN STRUCTURES REHAB AND CS ELEMENTS	11/09/27
TOTAL	\$58,511,000				



CALTRANS DISTRICT 11 CONSTRUCTION

Proposed Projects to be Advertised FY 2028 (27/28)



Quarter 3

EA	CAPITAL COST	CO-RTE	POST MILE	PROJECT DESCRIPTION	PLANNED ADV. DATE
11-43288	\$600,000	SD-76	17.5/52.2	CHILD EA OF PROJECT EA 11-43027 FOR EXTENDED PLANT ESTABLISHMENT AND MAINTENANCE FOR RESTORATION SITES	01/10/28
11-43096	\$29,660,000	SD-8	R67.58	REHABILITATE THE MAINTENANCE FACILITY.	03/29/28
TOTAL	\$30,260,000				

Quarter 4

EA	CAPITAL COST	CO-RTE	POST MILE	PROJECT DESCRIPTION	PLANNED ADV. DATE
11-43156	\$71,012,000	SD-8	R43.8/R50.1	PAVEMENT REHABILITATION, CULVERTS AND LIGHTING REHAB	04/07/28
11-43287	\$197,000	SD-67	4.1/15.9	PLANT ESTABLISHMENT FOR PARENT PROJECT (11-43031)	04/26/28
TOTAL	\$71,209,000				

Legend	
SB1	
Safety	



CALTRANS DISTRICT 11 CONSTRUCTION

Proposed Projects to be Advertised FY 2029 (28/29)



Quarter 1

EA	CAPITAL COST	CO-RTE	POST MILE	PROJECT DESCRIPTION	PLANNED ADV. DATE
11-43140	\$34,982,000	IMP-98	30.8/39.7	PAVEMENT REHABILITATION	08/04/28
11-43154	\$24,233,000	IMP-115	R9/35.2	COMPLETE STREET IMPROVEMENTS TO INCLUDE SIDEWALKS, ADDITIONAL BIKE LANES, BUFFERED BIKE LANES, AND SEPARATED BIKEWAYS. ALSO INCLUDES LIGHTING IMPROVEMENTS, OVERHEAD SIGN STRUCTURE REHABILITATION, TRAFFIC SIGNAL SYSTEMS AND CURB RAMP UPGRADES	08/21/28
TOTAL	\$59,215,000				

Legend	
SB1	
Safety	



CALTRANS DISTRICT 11 CONSTRUCTION

Proposed Projects to be Advertised FY 2030 (29/30)



Quarter 1

EA	CAPITAL COST	CO-RTE	POST MILE	PROJECT DESCRIPTION	PLANNED ADV. DATE
11-43274	\$2,583,000	SD-79	27.37	CONSTRUCT CONCRETE BARRIER	09/07/29
TOTAL	\$2,583,000				

Quarter 2

EA	CAPITAL COST	CO-RTE	POST MILE	PROJECT DESCRIPTION	PLANNED ADV. DATE
11-43161	\$47,985,000	SD-5	R20.6/R54.5	BRIDGE REHAB, CULVERT REPAIR, TMS COMPONENTS AND ADA CURB RAMP IMPROVEMENTS	12/07/29
TOTAL	\$47,985,000				

Legend	
SB1	
Safety	



CALTRANS DISTRICT 11 CONSTRUCTION

Proposed CMGC_Design Build (Projects for Sub-procurement)



EA	CAPITAL COST	CO-RTE	POST MILE	PROJECT DESCRIPTION	PLANNED AWARD DATE
11-2T375	\$60,300,000	SD-805	4.4/12.9	I-805 SOUTH MANAGED LANE MODERNIZATION: EAST PALOMAR STREET TO MARKET STREET	07/15/27
11-2T387	\$40,000,000	SD-805	21.5/28.7	I-805 NORTH MANAGED LANE MODERNIZATION: I-805 FROM BALBOA AVENUE	09/15/27
Fiscal Year 2028/2029					
11-2T367	\$68,100,000	SD-5	30.6/51.15	I-5 MANAGED LANE MODERNIZATION: I-5 FROM I-805 TO SR-78	07/15/28
11-2T377	\$135,000,000	SD-5	51/54	I-5 MANAGED LANE EXTENSION SR-78 TO HARBOR DRIVE	09/15/28
11-2T366	\$60,589,000	SD-805	12.9/15.9	I-805/I-15 TRANSIT CONNECTOR PHASE 1 SOUTH MARKET STREET TO LANDIS STREET	11/15/28
Fiscal Year 2031/2032					
11-2T371	\$450,000,000	SD-805	15.9/23.9	I-805 MIDDLE MANAGED LANE GAP CLOSURE AND CONNECTOR IMPROVEMENTS; SR-94 TO SR-52, INCLUDING I-805/I-5 CONNECTOR RESTRIPIING	07/15/31
TOTAL	\$813,989,000				

NOTE: PROJECTS MAY BE BUNDLED UNDER ONE CMGC CONTRACT



Metropolitan Transit System



About MTS

Light Rail

- 4 light rail lines
- 62 stations over 65 miles of track
- 1 Trolley Maintenance Yard

Bus

- 100 fixed bus routes
- ADA complementary paratransit service
- 81 Bus Rapid Transit stops/centers
- All 62 light rail stations and numerous other transit centers
- 5 bus maintenance facilities

1255 Imperial Avenue, Suite 1000, San Diego, CA 92101-7490 • (619) 231-1466 • sdmts.com

San Diego Metropolitan Transit System (MTS) is a California public agency comprised of San Diego Transit Corp., San Diego Trolley, Inc. and San Diego and Arizona Eastern Railway Company (nonprofit public benefit corporations). MTS member agencies include the cities of Chula Vista, Coronado, El Cajon, Imperial Beach, La Mesa, Lemon Grove, National City, Poway, San Diego, Santee, and the County of San Diego. MTS is also the For-Hire Vehicle administrator for multiple cities in San Diego County.



MTS Initiatives

Zero Emission Bus (ZEB) Transition

- Transition fleet to ZE by 2040
- Funding constraints have limited rollout of new infrastructure projects

Transit Oriented Design (TOD)

- MTS TOD is set by Board Policy 18 and Companion Manual
 - Places MTS Transit Needs First
 - Requires Prevailing & Skilled Labor
 - Requires compliance with local building codes / zoning
 - No out-of-pocket MTS costs
- Primarily developing on trolley parking lots with extra parking capacity
- First Joint Development 1987
- Sites planned for construction for the next 10 years
 - Completed – 7
 - Under Contract – 8
 - Opportunity Site – 6

Capital Improvement Program (State of Good Repair)

Budget constraints and Industry-wide challenges

- Decrease in recurring and non-recurring revenue
- Increase in expenses and operating costs

MTS 5 Year CIP

State of Good Repair Categories	FY 2027 Funded	FY27 Unfunded	FY 2028	FY 2029	FY 2030	FY 2031	5 Year Total
Bus Revenue Vehicles	\$ 39,215	\$ -	\$ 55,000	\$ 55,000	\$ 65,000	\$ 75,000	\$ 289,215
Rail Revenue Vehicles	\$ -	\$ -	\$ 10,566	\$ 10,566	\$ 10,566	\$ 10,566	\$ 42,264
Facility & Construction Projects - Bus	\$ -	\$ 8,503	\$ 10,250	\$ 5,450	\$ -	\$ 375	\$ 24,578
Facility & Construction Projects - Rail	\$ -	\$ -	\$ 5,550	\$ 525	\$ -	\$ -	\$ 6,075
Facility & Construction Projects - Pass.	\$ 14,519	\$ -	\$ 12,459	\$ 7,900	\$ 17,750	\$ -	\$ 52,628
Rail Infrastructure - Track	\$ 24,440	\$ 7,710	\$ 44,737	\$ 11,048	\$ 14,427	\$ 16,541	\$ 118,903
Rail Infrastructure - MOW	\$ 2,680	\$ -	\$ 12,100	\$ 18,550	\$ 46,800	\$ 47,800	\$ 127,930
Other Equipment & Installation - Ops	\$ 1,450	\$ -	\$ 10,700	\$ 1,500	\$ 3,750	\$ 1,725	\$ 19,125
Other Equipment & Installation - Admin	\$ 3,234	\$ 500	\$ 7,220	\$ 7,368	\$ 9,745	\$ 9,330	\$ 37,397
Subtotal	\$ 85,538	\$ 16,713	\$ 168,582	\$ 117,907	\$ 168,038	\$ 161,337	\$ 718,116
Other Initiatives							
Innovative Clean Transit	\$ 5,645	\$ 66,783	\$ 122,748	\$ 87,051	\$ 88,000	\$ 80,474	\$ 450,701
Other Initiatives	\$ 16,370	\$ -	\$ 19,500	\$ 21,500	\$ 8,000	\$ 2,000	\$ 67,370
Subtotal	\$ 22,015	\$ 66,783	\$ 142,248	\$ 108,551	\$ 96,000	\$ 82,474	\$ 518,071
Grand Total	\$ 107,553	\$ 83,496	\$ 310,830	\$ 226,458	\$ 264,038	\$ 243,811	\$1,236,187

Larger Bus Projects to Showcase

- KMD Bus Wash Replacement - \$4.1M, FY27 Design-build
- IAD RAM Maintenance Building In-ground Hoist Replacement - \$6.5M, FY29 Design-build
- CPD New Administration Building - \$12M, FY29 Design-build (partially funded)
- IAD Bus Wash Replacement - \$5M, FY30 Design-build
- Kearny Mesa Transit Center Development - \$12M, FY29 Design-bid-build
- 12th & Imperial Redevelopment – \$23M, FY31 Design-bid-build

Larger Trolley Projects to Showcase

- Traction Power Substation Replacement - \$100M, over next 6-7 years on 18 new TPSS
- Blueline South Re-signal - \$30M, FY30 Design-bid-build
- Downtown Parallel Feeders – \$36M FY29-FY31
- Grade Crossing Replacement - \$23M, FY 29-FY31

San Diego Metropolitan Transit System
Capital Improvement Program – Project List by Category (\$000s)
Fiscal Year 2027 – 2031

State of Good Repair Projects

Bus Revenue Vehicles

Annual vehicle replacement for a fleet of 40-foot, 60-foot Articulated, ADA Minibus, Fixed Route Minibus, and Commuter Express buses. The fleet replacement plan also incorporates the Zero Emission Bus Transition plan originally approved by the MTS Board of Directors in September 2020.

Project Name	FY 2027 Funded	FY27 Unfunded	FY 2028	FY 2029	FY 2030	FY 2031	5 Year Total
Bus Ops - FY27 Bus Procurement	\$ 39,215	\$ -	\$ 55,000	\$ 55,000	\$ 65,000	\$ 75,000	\$ 289,215

Rail Revenue Vehicles

Annual vehicle replacement for a fleet of light rail vehicles.

Project Name	FY 2027 Funded	FY27 Unfunded	FY 2028	FY 2029	FY 2030	FY 2031	5 Year Total
Rail Ops - SD7 LRV Replacement	\$ -	\$ -	\$ 10,566	\$ 10,566	\$ 10,566	\$ 10,566	\$ 42,264

Facility & Construction Projects

Facilities refer to the structures that enclose or support maintenance, operations, and administrative functions at the Rail division in downtown San Diego and the five bus maintenance facilities throughout San Diego County. Facilities also house specialized equipment that supports the operations and maintenance of the vehicles (for example, fueling and washing facilities).

Facilities also refer to the structures that enclose or support spaces for passengers. Passenger facilities are usually focused on spaces for pedestrian movement or waiting areas. Stations provide shelter for employees and customers, and facilities provide shelter for employees, revenue vehicles, and power systems.

Bus Operations

Project Name	FY 2027 Funded	FY27 Unfunded	FY 2028	FY 2029	FY 2030	FY 2031	5 Year Total
Bus Ops - Imperial Ave & Kearney Mesa Division Service Fluid Distribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Ops - Copley Park Division New Admin Building	\$ -	\$ 6,768	\$ -	\$ -	\$ -	\$ -	\$ 6,768
Bus Ops - Southbay & East County Bus Division Fall Protection	\$ -	\$ 760	\$ -	\$ -	\$ -	\$ -	\$ 760
Bus Ops - Imperial Ave & Kearney Division Service Lane Building Lighting Replacement	\$ -	\$ 105	\$ -	\$ -	\$ -	\$ -	\$ 105
Bus Ops - Kearney Mesa Division Service Lane & Brake Pit Roof Replacement	\$ -	\$ 270	\$ -	\$ -	\$ -	\$ -	\$ 270
Bus Ops - Kearney Mesa Division Upgrades	\$ -	\$ -	\$ 900	\$ -	\$ -	\$ -	\$ 900
Bus Ops - Imperial Ave Division Upgrades	\$ -	\$ -	\$ 8,500	\$ 5,450	\$ -	\$ 125	\$ 14,075
Bus Ops - Southbay Bus Division Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ 150
Bus Ops - Copley Park Division Upgrades	\$ -	\$ -	\$ 850	\$ -	\$ -	\$ -	\$ 850
Bus Ops - Kearney Mesa Division Elevator Rehabilitation	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ 600
Bus Ops - East County Division Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100
Subtotal	\$ -	\$ 8,503	\$ 10,250	\$ 5,450	\$ -	\$ 375	\$ 24,578

Rail Operations

Project Name	FY 2027 Funded	FY27 Unfunded	FY 2028	FY 2029	FY 2030	FY 2031	5 Year Total
Rail Ops - Building A Roll up Door Replacement	\$ -	\$ -	\$ 350	\$ 350	\$ -	\$ -	\$ 700
Rail Ops - Building A Roof Replacement	\$ -	\$ -	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200
Rail Ops - Building C Roof Replacement	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
Rail Ops - Paint Booth - Roof Replacement & Blowers	\$ -	\$ -	\$ 400	\$ 175	\$ -	\$ -	\$ 575
Rail Ops - Yard Tower Interior Upgrade	\$ -	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ 400
Rail Ops - Yard Tower Roof Replacement	\$ -	\$ -	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200
Subtotal	\$ -	\$ -	\$ 5,550	\$ 525	\$ -	\$ -	\$ 6,075

Passenger Facilities

Project Name	FY 2027 Funded	FY27 Unfunded	FY 2028	FY 2029	FY 2030	FY 2031	5 Year Total
Bus Ops - Iris Rapid Bus Stop - Construction	\$ 732	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 732
Bus Ops - Grantville Transit Center Bus Bay Improvements	\$ 380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380
Rail Ops - Elevator Modernization - Grossmont	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500
Rail Ops - Elevator Replacement - Fashion Valley	\$ 2,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,850
Rail Ops - SDSU Escalator Replacement	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500
Rail Ops - Orange and Copper Line Lighting Upgrades	\$ 1,626	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,626
Rail Ops - SDSU Underground Station HVAC Replacement	\$ 2,000	\$ -	\$ -	\$ 2,500	\$ 1,100	\$ -	\$ 5,600
Rail Ops - Second Elevator at Stadium Station	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
Rail Ops - Stadium Station Platform Replacement	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
Rail Ops - Station Shelter Replacement	\$ -	\$ -	\$ -	\$ -	\$ 650	\$ -	\$ 650
Rail Ops - Station Lighting Upgrade	\$ -	\$ -	\$ 2,000	\$ 3,000	\$ 2,000	\$ -	\$ 7,000
Admin - America Plaza Pedestrian Enhancements	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350
Admin - Imperial Avenue Transit Center - Construction	\$ 741	\$ -	\$ 3,259	\$ -	\$ -	\$ -	\$ 4,000
Admin - Bus Stop Shelters Replacement	\$ 840	\$ -	\$ 1,200	\$ 1,300	\$ 1,300	\$ -	\$ 4,640
Admin - ADA Bus Stop Improvements	\$ -	\$ -	\$ 500	\$ 600	\$ 700	\$ -	\$ 1,800
Admin - El Cajon Transit Center Improvements	\$ -	\$ -	\$ 500	\$ 500	\$ 12,000	\$ -	\$ 13,000
Subtotal	\$ 14,519	\$ -	\$ 12,459	\$ 7,900	\$ 17,750	\$ -	\$ 52,628

Rail Infrastructure

This category refers to the structural elements that allow for the movement of MTS's LRVs. These assets are broadly categorized into track elements, guideway elements comprising the track right-of-way, grade crossings, and the electrical infrastructure.

Track

Project Name	FY 2027 Funded	FY27 Unfunded	FY 2028	FY 2029	FY 2030	FY 2031	5 Year Total
Rail Ops - Fence Improvements	\$ 950	\$ -	\$ 350	\$ 350	\$ 350	\$ 350	\$ 2,350
Rail Ops - OL Improvement Project Phase 2	\$ 17,790	\$ 3,210	\$ 21,000	\$ -	\$ -	\$ -	\$ 42,000
Rail Ops - Beyer Blvd Track and Slope Improvements	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150
Rail Ops - Drainage Improvements	\$ 750	\$ -	\$ 8,350	\$ 4,500	\$ 1,000	\$ -	\$ 14,600
Rail Ops - Special Trackwork Replacement	\$ 4,800	\$ -	\$ 2,200	\$ 2,750	\$ 1,400	\$ 600	\$ 11,750
Rail Ops - Rio Vista Platform Construction/Station Trackway	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Rail Ops - Bayside Quiet Zone Grade Crossing Upgrade	\$ -	\$ 500	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,500
Rail Ops - Grade Crossing Replacement	\$ -	\$ -	\$ 6,337	\$ 1,948	\$ 5,677	\$ 9,591	\$ 23,553
Rail Ops - Station Trackway Replacement	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500
Rail Ops - Street Trackage Pavement Replacement	\$ -	\$ -	\$ 3,000	\$ 1,500	\$ 6,000	\$ 6,000	\$ 16,500
Subtotal	\$ 24,440	\$ 7,710	\$ 44,737	\$ 11,048	\$ 14,427	\$ 16,541	\$ 118,903

Maintenance of Wayside (MOW)

Project Name	FY 2027 Funded	FY27 Unfunded	FY 2028	FY 2029	FY 2030	FY 2031	5 Year Total
Rail Ops - 43rd Substation AC Switchgear Replacement	\$ 430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 430
Rail Ops - Downtown Parallel Feeder Cable - Phase 1&2	\$ 1,000	\$ -	\$ -	\$ 8,000	\$ 16,000	\$ 11,000	\$ 36,000
Rail Ops - Substation Replacement	\$ 1,250	\$ -	\$ 7,600	\$ 2,500	\$ 15,500	\$ 23,500	\$ 50,350
Rail Ops - A-yard Catenary Replacement	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 2,000	\$ -	\$ 4,000
Rail Ops - Grade Crossing Warning System	\$ -	\$ -	\$ -	\$ 300	\$ 2,300	\$ 2,300	\$ 4,900
Rail Ops - Overhead Catenary System (OCS)	\$ -	\$ -	\$ -	\$ 750	\$ 5,000	\$ 5,000	\$ 10,750
Rail Ops - Sicas S7 System Wide Replacement	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 18,000
Rail Ops - Signal Replacement	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
Rail Ops - Substation Siemens 1st Gen Monitoring Devices	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
Rail Ops - Yard Switch Automation	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
Subtotal	\$ 2,680	\$ -	\$ 12,100	\$ 18,550	\$ 46,800	\$ 47,800	\$ 127,930

Other Equipment & Installations

This category includes any equipment replacement, including things such as service vehicles for Bus and Rail Operations, maintenance equipment, cleaning equipment, and major rehabilitation components for light rail vehicles.

This category also includes a diverse set of systems that support core operational functions and have software and hardware that need to be refreshed on a periodic basis. All of these systems are critical to transit operations, providing financial information, communications, network connectivity, revenue collection, security, customer service, and safety controls.

Operations

Project Name	FY 2027 Funded	FY27 Unfunded	FY 2028	FY 2029	FY 2030	FY 2031	5 Year Total
Bus Ops - Service Trucks Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425	\$ 425
Bus Ops - Regional Transit Scheduling System Upgrade	\$ -	\$ -	\$ 2,850	\$ -	\$ 300	\$ -	\$ 3,150
Rail Ops - Cleaning Equipment Replacement	\$ 100	\$ -	\$ 200	\$ 100	\$ 200	\$ 100	\$ 700
Rail Ops - HVAC Replacement	\$ 200	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 600
Rail Ops - C Building LRV Shop 7.5 Ton Crane Replacement	\$ 450	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ 700
Rail Ops - Rerail Equipment Replacement	\$ 200	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ 500
Rail Ops - Station Communication Cabinets AC Replacement	\$ 500	\$ -	\$ 2,000	\$ 600	\$ 2,000	\$ 600	\$ 5,700
Rail Ops - C Building Crane Upgrade & Expansion	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
Rail Ops - Blue Line-South CTC Upgrade	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 1,500
Rail Ops - System Wide UPS and Batteries Replacement	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ 200
Rail Ops - On-Track Equipment Replacement	\$ -	\$ -	\$ -	\$ -	\$ 650	\$ -	\$ 650
Subtotal	\$ 1,450	\$ -	\$ 10,700	\$ 1,500	\$ 3,750	\$ 1,725	\$ 19,125

Administration

Project Name	FY 2027 Funded	FY27 Unfunded	FY 2028	FY 2029	FY 2030	FY 2031	5 Year Total
Admin - Paperless Shop for Bus/LRV Maintenance and Inventory	\$ 550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550
Admin - Copier Replacement	\$ -	\$ -	\$ 125	\$ 125	\$ 125	\$ 125	\$ 500
Admin - Fare system Refresh or Replace Analysis	\$ -	\$ -	\$ -	\$ 763	\$ -	\$ -	\$ 763
Admin - Regional Parking Solution	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
Admin - MTS Fare Gate Study	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
Admin - Miscellaneous Capital	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 5,000
Admin - Variable Message System Upgrade for Mid-Coast and BRT Stations	\$ 1,685	\$ -	\$ 2,352	\$ 697	\$ -	\$ -	\$ 4,734
Admin - System Sign Upgrades	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ 7,000
Admin - Dispatch Center Update/ Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250
Admin - Transit Enforcement Office Expansion	\$ -	\$ -	\$ 200	\$ 2,000	\$ 2,000	\$ 2,000	\$ 6,200
Admin - Bus Yard Wireless Network Equipment	\$ -	\$ -	\$ 98	\$ 98	\$ 100	\$ 100	\$ 396
Admin - Genfare HW Lane Refresh South Bay and El Cajon Garages	\$ -	\$ -	\$ -	\$ -	\$ 650	\$ -	\$ 650
Admin - MTS Data Storage Replacement	\$ -	\$ -	\$ 300	\$ 540	\$ 170	\$ 155	\$ 1,165
Admin - MTS Server Replacement	\$ -	\$ -	\$ 800	\$ 800	\$ 800	\$ 800	\$ 3,200
Admin - Network Communication Equipment Replacement	\$ -	\$ -	\$ 683	\$ 683	\$ 700	\$ 700	\$ 2,766
Admin - Trolley Station Network Communication Equipment	\$ -	\$ -	\$ 662	\$ 662	\$ 700	\$ 700	\$ 2,724
Subtotal	\$ 3,234	\$ 500	\$ 7,220	\$ 7,368	\$ 9,745	\$ 9,330	\$ 37,397

Other Initiatives

Innovative Clean Transit

This category includes the necessary infrastructure to enable the fueling of the future Zero Emission Bus (ZEB) fleet. It includes things like overhead charging infrastructure at all existing divisions, backup generators, batteries for storage, and solar panels on the overhead gantry. It also includes the cost of a new division to help facilitate the conversion to ZEBs.

Project Name	FY 2027 Funded	FY27 Unfunded	FY 2028	FY 2029	FY 2030	FY 2031	5 Year Total
Bus Ops - New Transit Facility (CTAC)	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 40,000	\$ 240,000
Bus Ops - Kearney Mesa Division BEB Charging Infrastructure	\$ 3,917	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,917
Bus Ops - Imperial Avenue Division BEB Charging Infrastructure	\$ 1,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,728
Bus Ops - ZEB Infrastructure All Divisions	\$ -	\$ 16,783	\$ 72,748	\$ 37,051	\$ 38,000	\$ 40,474	\$ 205,056
Subtotal	\$ 5,645	\$ 66,783	\$ 122,748	\$ 87,051	\$ 88,000	\$ 80,474	\$ 450,701

Other Initiatives

This category includes a variety of projects that do not relate to the state of good repair needs of the existing system. It includes projects necessary to expand or enhance the services that MTS provides to the region.

Project Name	FY 2027 Funded	FY27 Unfunded	FY 2028	FY 2029	FY 2030	FY 2031	5 Year Total
Admin - Beyer Blvd Pathway Beautification	\$ 1,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,110
Admin - Transit Amenity Improvement	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 5,000
Admin - Listening Tour	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
Admin - Euclid Transit Center Redesign	\$ -	\$ -	\$ 500	\$ 500	\$ 1,000	\$ 1,000	\$ 3,000
Admin - San Ysidro Transit Center Planning & Design	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 30,000
Admin - Southwestern Rapid	\$ -	\$ -	\$ 1,000	\$ 5,000	\$ 6,000	\$ -	\$ 12,000
Admin - Kearny Mesa Transit Center	\$ 14,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,260
Subtotal	\$ 16,370	\$ -	\$ 19,500	\$ 21,500	\$ 8,000	\$ 2,000	\$ 67,370

Five-year summary

State of Good Repair Categories	FY 2027 Funded	FY27 Unfunded	FY 2028	FY 2029	FY 2030	FY 2031	5 Year Total
Bus Revenue Vehicles	\$ 39,215	\$ -	\$ 55,000	\$ 55,000	\$ 65,000	\$ 75,000	\$ 289,215
Rail Revenue Vehicles	\$ -	\$ -	\$ 10,566	\$ 10,566	\$ 10,566	\$ 10,566	\$ 42,264
Facility & Construction Projects - Bus	\$ -	\$ 8,503	\$ 10,250	\$ 5,450	\$ -	\$ 375	\$ 24,578
Facility & Construction Projects - Rail	\$ -	\$ -	\$ 5,550	\$ 525	\$ -	\$ -	\$ 6,075
Facility & Construction Projects - Pass.	\$ 14,519	\$ -	\$ 12,459	\$ 7,900	\$ 17,750	\$ -	\$ 52,628
Rail Infrastructure - Track	\$ 24,440	\$ 7,710	\$ 44,737	\$ 11,048	\$ 14,427	\$ 16,541	\$ 118,903
Rail Infrastructure - MOW	\$ 2,680	\$ -	\$ 12,100	\$ 18,550	\$ 46,800	\$ 47,800	\$ 127,930
Other Equipment & Installation - Ops	\$ 1,450	\$ -	\$ 10,700	\$ 1,500	\$ 3,750	\$ 1,725	\$ 19,125
Other Equipment & Installation - Admin	\$ 3,234	\$ 500	\$ 7,220	\$ 7,368	\$ 9,745	\$ 9,330	\$ 37,397
Subtotal	\$ 85,538	\$ 16,713	\$ 168,582	\$ 117,907	\$ 168,038	\$ 161,337	\$ 718,116
Other Initiatives							
Innovative Clean Transit	\$ 5,645	\$ 66,783	\$ 122,748	\$ 87,051	\$ 88,000	\$ 80,474	\$ 450,701
Other Initiatives	\$ 16,370	\$ -	\$ 19,500	\$ 21,500	\$ 8,000	\$ 2,000	\$ 67,370
Subtotal	\$ 22,015	\$ 66,783	\$ 142,248	\$ 108,551	\$ 96,000	\$ 82,474	\$ 518,071
Grand Total	\$ 107,553	\$ 83,496	\$ 310,830	\$ 226,458	\$ 264,038	\$ 243,811	\$1,236,187

Glossary of Acronyms:			
Acronym	Description	Acronym	Description
ABS	Automatic Block Signaling	LRV	Light Rail Vehicle or trolley
AHSC	Affordable Housing and Sustainable Communities	OH	Overhead
ARINC	Aeronautical Radio INC	OL	Orange Line
BEB	Battery Electric Bus	RAM	Revenue and Maintenance Building at IAD
CCTV	Closed Circuit Television	RTMS	Regional Transportation Management System
CNG	Compressed Natural Gas	SAP	Enterprise resource planning system used by MTS
CPC	Centralized Protection and Control	SBMF	South Bay Maintenance Facility (Chula Vista)
CPD	Copley Park Division (Kearny Mesa)	SD100	Light Rail Vehicles (2000 Series)
ECD	East County Division (El Cajon)	SD7	Light Rail Vehicles (3000 Series)
HVAC	Heating, Ventilation, and Air Conditioning	SD8	Light Rail Vehicles (4000 Series)
IAD	Imperial Avenue Division (Downtown)	SDIV	San Diego & Imperial Valley (old rail line)
IMT	Imperial Ave Transit Center	SDTI	San Diego Trolley
IVR	Interactive Voice Response	UPS	Uninterruptible Power Supply
KMD	Kearny Mesa Division	VMS	Variable Message Sign
LIDAR	Light Detection and Ranging	ZEB	Zero Emission Bus



NORTH COUNTY TRANSIT

SAN DIEGO RAILROAD

Capital Improvement Program Summary

The Capital Improvement Program (CIP) is a financial plan of adopted capital projects. The CIP is designed to meet NCTD's ongoing operational and infrastructure needs in a responsive and efficient manner. As capital projects require significant investments, projects are evaluated individually during the CIP evaluation process leading to the NCTD Board approval. Capital projects may result in the creation, addition, modification, replacement, or disposal of a capital asset.

Key Projects

Signal Modernization/Positive Train Control (PTC) Improvements – Escondido Subdivision

- Replaces obsolete signal infrastructure and improves highway-rail crossing functionality to streamline traffic flow along the Sprinter corridor.
- Installation of PTC on Escondido Subdivision in anticipation of new SPRINTER fleet.
- Construction phases 8, 9, & 7 for Signal Modernization have been awarded.
- PTC projected to bid Summer 2028 with construction in fiscal year 2029.

BREEZE Operation West (BOW)/BREEZE Operations East (BOE) Electrical Upgrades

- Improvements to electrical systems at the BOW/BOE facilities are required to address aging infrastructure to meet current code requirements.
- SOW includes removal and replacement of main switchboards, panel boards, transformers, motor control centers, and meters, along with the disconnection and reconnection of associated feeders and branch circuits.
- Projected to bid Spring 2027.

Sprinter Double Tracking Project

- The SPRINTER Corridor supports NCTD SPRINTER hybrid rail service as well as BNSF freight services. Double tracking will enable passenger and freight services to increase frequencies, enhancing the movement of freight and supporting an efficient supply chain in southern California
- NCTD was awarded \$10.2 million grant from the U.S. Department of Transportation's Rebuilding American Infrastructure with Sustainability and Equity (RAISE) program.
- This RAISE grant award will allow completion of preliminary engineering and environmental clearance for the eastern segment of the SPRINTER Corridor Service Improvement Project from Escondido to San Marcos.
- Design services already awarded, and design will further advance upon securing additional funding.

Bus Stop Improvements

- Construction of bus stop improvements in the Cities of Oceanside, Vista and Escondido.
- Includes removal of existing bus stop amenities, removal and replacement of concrete pads, and installation of upgraded amenities to ensure ADA compliance.
- Projected to bid Summer 2027.

Bridge 209.9 - Construction

- Bridge replacement construction along the COASTER Corridor is needed at bridge Mile Posts (MP) 209.9 near the Orange County border.
- Project is expected to bid Spring 2027.

Bridge 207.6 Bearing – Construction

- Reconstruction of bridge bearings on the two steel spans of Bridge 207.6 is required to address cracking and deterioration caused by prolonged exposure to the marine environment.
- SOW includes removal, repair, or replacement of deteriorated bridge bearings, associated structural work, and inspection and testing to verify proper load transfer, movement, and functionality.
- Project is expected to bid Spring 2027.

Control Point (CP) Ash Turnout - Construction

- Replacement of six (6) existing turnouts withing CP Ash is required to assess wear and deterioration impacting reliability and maintenance needs.
- SOW includes removal of existing turnouts and installation of new, like-for-like replacement unit, along with associated track work to ensure proper alignment, functionality, and integration with the existing rail system. Testing and coordination with rail operations to support safe implementation is included.
- Project is expected to bid Spring 2027.

Coaster Operations Facility (COF) Train Wash - Construction

- Replacement of the existing train wash and installation of a new train wash system at COF.
- SOW includes removal of the existing train wash and installation of the new system, including integration with existing facility infrastructure. System testing and commissioning to ensure proper functionality and performance is included.
- Project is expected to bid Spring 2027.

Grand Avenue and Carlsbad Village Drive Grade Crossing Safety Enhancements

- Grade crossing safety enhancements at Grand Avenue and Carlsbad Village Drive in the City of Carlsbad to improve safety for vehicles, pedestrians, and rail operations.
- SOW includes roadway, sidewalk, signage, pavement marking, warning device, fencing, pedestrian crossing, and emergency exit gate improvements to address safety concerns identified through field evaluations and Federal Railroad Administration/California Public Utilities Commission review.
- Project is expected to bid Summer 2027

*** PLEASE VISIT PLANET BIDS FOR ALL CONTRACTING OPPORTUNITIES ***

One Community - Advancing Opportunities



810 Mission Avenue
Oceanside, CA 92054



(760) 966-6500
(760) 967-2001 (fax)



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NORTH COUNTY TRANSIT

SAN DIEGO RAILROAD

CAPITAL IMPROVEMENT PROGRAM

UPCOMING PROJECTS & PROJECTED PROCUREMENT TIMELINE

Project Name and Projected Procurement Timeline

1. Spring 2027

Construction

Breeze Operations East and West Electrical Upgrades - Construction
Breeze Operations East and West Pavement - Construction
Breeze Operations West Elevator Modernization
Breeze Operations West Hydrogen Sensors - Construction
Breeze Operations West Medium Duty Lift Razor Replacements
Breeze Operations West Veeder-Root Replacement
Bridge 207.6 bearing - Construction
Bridge 209.9 - Construction
Coaster Fuel Dispenser System - Construction
Coaster Operations Facility Warehouse Improvements - Mezzanine & Racks
Coaster Operations Facility Train Wash - Construction
Control Point Ash Turnout - Construction
Control Point Longboard Drainage - Construction
Fire Alarm System - Construction
Portable Bus Lift Replacements
Positive Train Control Wireless Crossing
Sprinter Operations Facility Fuel Dispenser Replacement
Wayside Power Cabinets - Construction

Design

Gas Detection Breeze Operations East Body Shop - Design
MP 256.5 Drainage - Design
Solana Beach Glass Canopies - Design

2. Summer 2027

Construction

Bus Stop Imp_ Phase II - Construction
Coaster Turntables - Construction
Escondido Transit Center Wood Structures Improvements
Grand Avenue and Carlsbad Village Drive Grade Crossing Safety Enhancements - Construction
Oceanside Transit Center Platform Stormwater Improvements
Signal Controls Phase 5
Solana Beach Station Storefront Improvements - Construction

Design

Breeze Operations West Storeroom Fire Suppression System - Design

3. Fall 2027

Construction

Coaster Operations Facility Pits Structural Repair - Construction

One Community - Advancing Opportunities



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Oceanside, CA 92054



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(760) 967-2001 (fax)



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- **Resurfacing**

AC Culverts 2526, \$4,000,000
 AC Culverts 2627, \$3000,000
 AC Overlay 2526, \$62,000,000
 Pavement Seal 2526, \$5,000,000

- **Traffic Signals**

East Mission Road and Santa Margarita Traffic Signal , \$1,500,000
 Lake Jennings Park Road and El Monte, and Julian Avenue Traffic Signal,
 South Mission Road at Pepper Tree Lane Traffic Signal

- **Sidewalks, Pathways, and Bike Lanes**

Arnold Way Sidewalk, \$3,000,000
 Bonita Road Bicycle Safety Improvement Project\$4,000,000
 Tavern Road Pathway, \$3,700,000
 Woodside Avenue Sidewalk (Marilla Drive to Chestnut Street),
 \$16,500,000

PROGRAM HIGHLIGHTS

- **Bradley Avenue / SR-67 Interchange Improvements** – A major corridor investment to widen Bradley Avenue from two to four lanes, replace the existing two-lane SR-67 bridge with a six-lane bridge, and add turn lanes, bike lanes, sidewalks, pedestrian ramps, bioswales, and stormwater detention.
- **Stormwater Basin & Trash Capture Improvements** – Improve stormwater flow and treatment at an existing flood control basin while adding full-capture trash screening to enhance water quality and environmental protection.
- **Airport Pavement & Infrastructure Improvements** – Rehabilitate pavement and subgrade, improve drainage and stormwater discharge, upgrade lighting and signage, and complete runway safety area and shoulder improvements.
- **Countywide Culvert Rehabilitation Program** – Repair and replace deteriorated culverts throughout the County in conjunction with roadway resurfacing, improving drainage reliability and protecting the roadway network.
- **Countywide AC Overlay Program** – Preserve and extend the service life of County-maintained roads through asphalt concrete overlays at locations throughout the unincorporated County.
- **Countywide Roadway Seal Treatment Program** – Apply preventative seal treatments at various locations to protect pavement, reduce deterioration, and extend roadway life.
- **Arnold Way Sidewalk Improvements** – Construct approximately 1,956 linear feet of new sidewalk between Tavern Road and Alpine Boulevard, improving pedestrian
- **South Santa Fe Avenue / Robelini Drive & Buena Creek Road Improvements** – Realign the intersection away from the Sprinter crossing to improve intersection operations, safety, and traffic flow while coordinating with the regional rail system



CONSTRUCTION NETWORK

San Diego Transportation

Prepared by Airport Design & Construction

October 6th, 2026



FY '27 Active CIP Projects



	Location	CIP #	Project	FY2027 Board-Approved Budget
PLANNING PHASE	Landside	104252	Northside Utility Infrastructure	\$ 2,778,330
	Terminal	104314	Expand/Remodel Terminal 2 East (T2E) - Program Level Scope Definition/Design (10/26)	\$ 30,000,000
	Airside	104321	Airport Rescue Fire Fighting (ARFF) Replacement - Program Definition Document	\$ 13,555,000
	Airside	104326	Pavement Management Study	\$ 1,300,000
	Terminal	104348	Replace T2 Emergency Responder Radio Comm. System	\$ 6,100,000
	Administrative	104349	PMWeb Software Upgrade	\$ 400,000
	Terminal	104350	Restroom Upgrades in Terminal 2 West (T2W) (5/27)	\$ 11,600,000
	Airside	104351	Drainage Improvements at Instrument Landing System (ILS) Area - PDD	\$ 132,000
	Airside	104357	Taxiway A Extension	\$ 65,000,000
	Terminal	104358	T2W Escalator & Elevator Replacements	\$ 10,000,000
	Administrative	104359	Fire Alarm System Upgrade	\$ 4,200,000
	Landside	104360	Southside Taxi/TNC Hold Lot Access Control	\$ 2,000,000
	Airside	104361	Rehabilitate Taxiways B7-10 & D	\$ 31,200,000
SCHEMATIC DESIGN	Airside	104303	Airfield Safety Area Manhole/Utility Vault Covers	\$ 680,000
	Terminal	104345	T2W Revenue Optimization (1/27)	\$ 3,400,000
	Terminal	104352	T2W Pipe Insulation/Fitting Replacement - PDD	\$ 222,000
	Terminal	104353	Replace T2W Passenger Boarding Bridges (PBB) - PDD	\$ 1,200,000
DESIGN & BID	Terminal	104314A	T2E Connector	\$ 180,000,000
	Terminal	104327	T2W Gate/T2E Baggage Information Display Monitors	\$ 4,470,000
	Landside	413002	New T1 Shuttle Lot Relocation	\$ 18,174,915
	Terminal	104337	Restroom Upgrades T2E	\$ 7,000,000
	Terminal	104346	Emergency Power for PBBs in T2	\$ 860,000
	Terminal	104347	Central Utility Plan (CUP) Chilled Water Pipe Insulation	\$ 880,000
	Landside	104340	T2 Roadway Wayfinding Signage Upgrades	\$ 7,250,000
	Airside	104344	Perimeter Fencing Enhancements & Perimeter Intrusion Detection Syst (PIDS) Realignment	\$ 21,373,000
NT1	Airside	411001	New T1 Airside Improvements	\$ 353,012,000
	Terminal	413001	New T1 Terminal and Roadways	\$ 3,261,508,666
	Administrative	414002	New T1 Administration Building	\$ 106,795,602
Total - Active Projects				\$4.2 B

FY '27 Active CIP Projects Planning & Schematic Design Phase



CIP 104314: T2E Expansion & Remodeling



Project Manager: Kurt Schultz
Project Sponsor: Brendan Reed
Approved Project Budget: \$30M
Project Phase: Planning
Environmental Entitlements Clearance: Ongoing

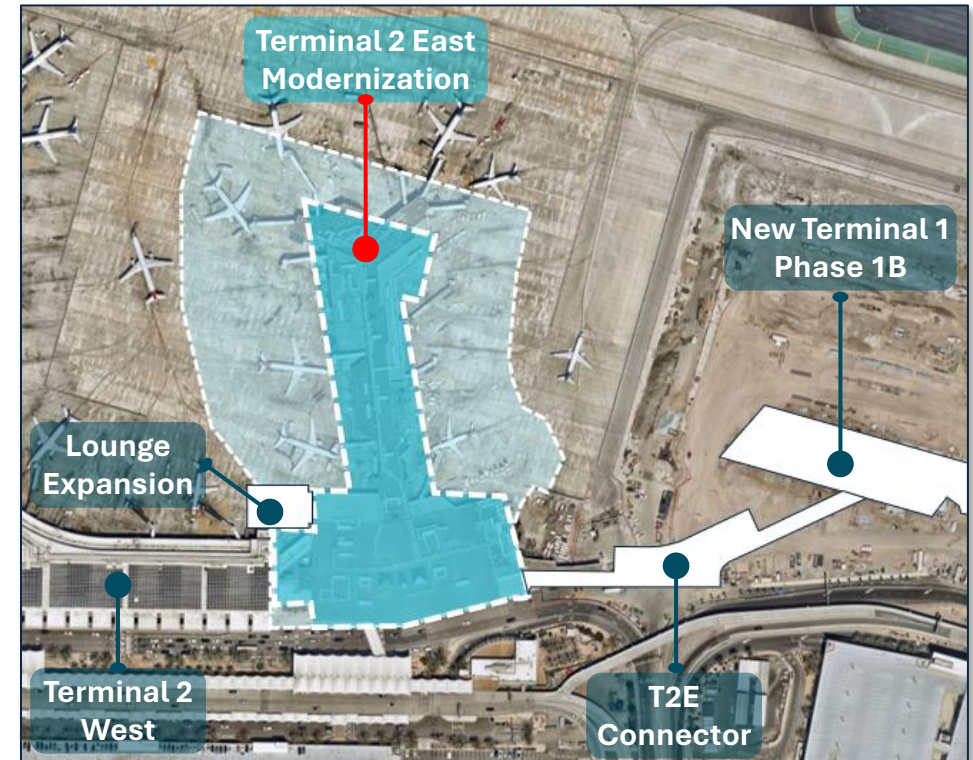
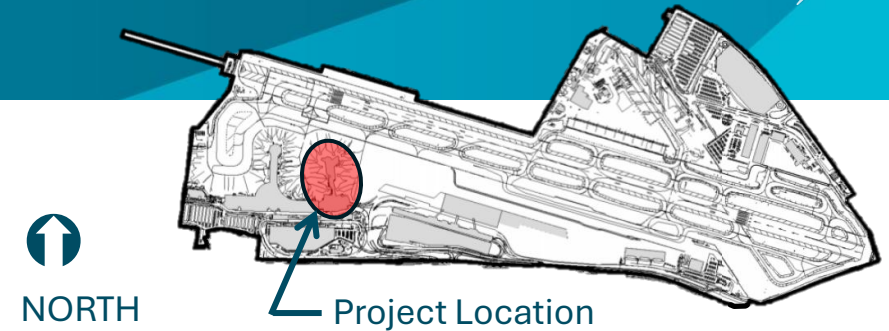
SCOPE

- Enables completing/activating Taxiway Alpha.
- Demolition and replacement of the entire concourse, including new holdrooms, concessions, restrooms, and passenger boarding bridges (gates 22-32).
- Major headhouse improvements focused on improving passenger flow and security with a larger TSA checkpoint and a fully renovated ticketing area.
- New airport/airline operations spaces, concession storage, and upgraded building support systems.

MILESTONES

- Planning & PDD: Complete w/PDD updates ongoing
- Procurement Phase: Oct. 2026

** The dates for all future milestones are projections and subject to change.*



CIP 104345: T2W Revenue Optimization



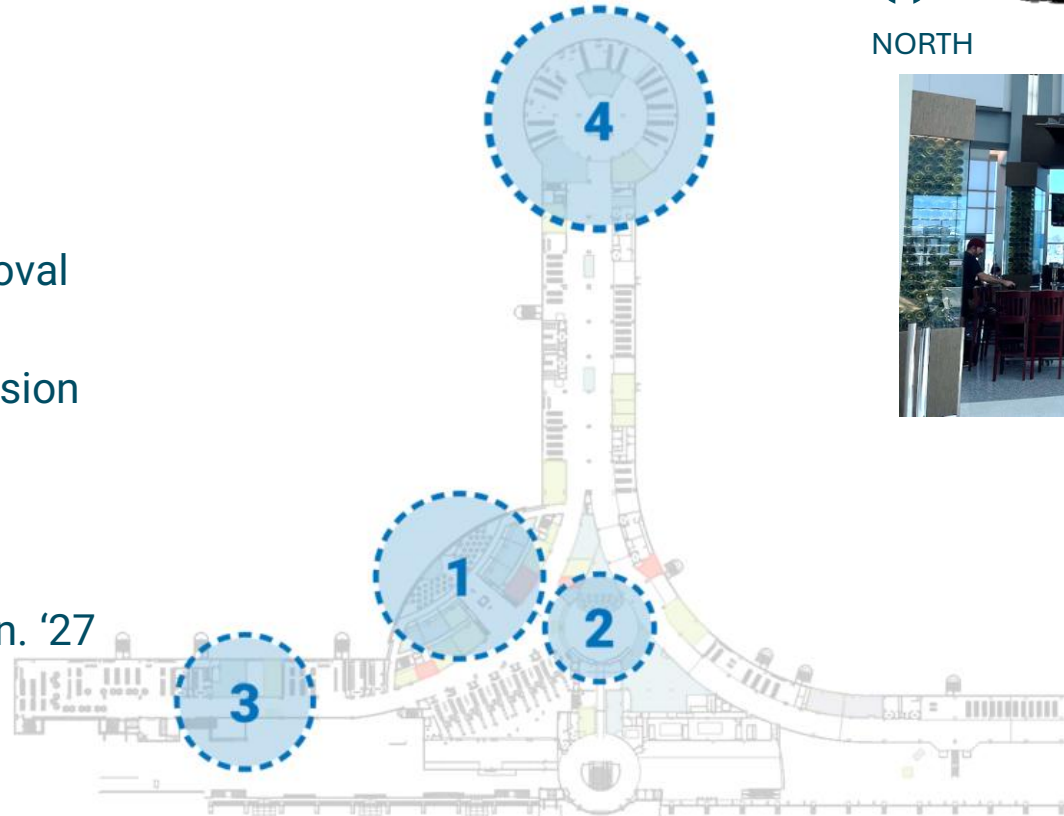
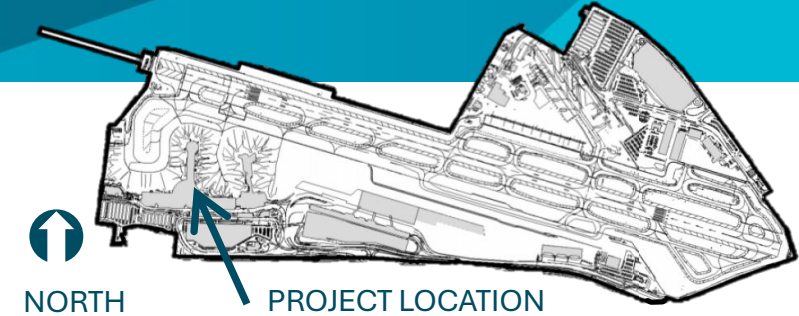
Project Manager: Luis Arellano
Project Sponsor: Hampton Brown
Project Budget: \$3.4M
Project Phase: Planning & Schematic Design
Environmental Entitlements Clearance: Yes*

SCOPE

- Modification of building systems to support concessions remodel: Removal of 'Beaudevin' concession at T2W
- Analysis of 'Sunset Cove' and expansion of adjacent lounges.

MILESTONES

- 'Beaudevin' to Advertise for Bids Jan. '27
- 'Sunset Cove' & Lounge Expansion Analysis: Oct. 2026

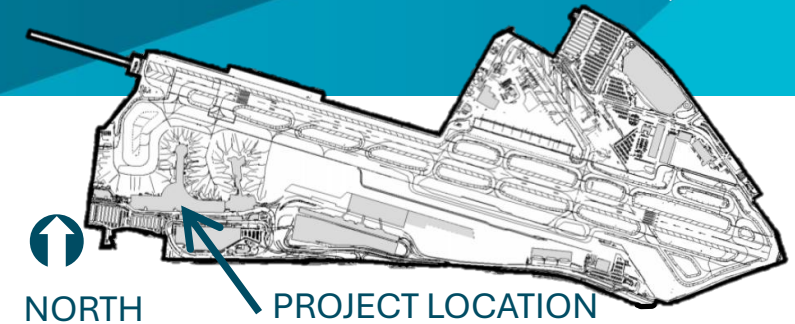


* - For concessions removal only

CIP 104350: T2W Restrooms Remodel



Project Manager: Luis Arellano
Project Sponsor: Amiel Porta
Project Budget: \$11.6M
Project Phase: Planning
Environmental Entitlements Clearance: No

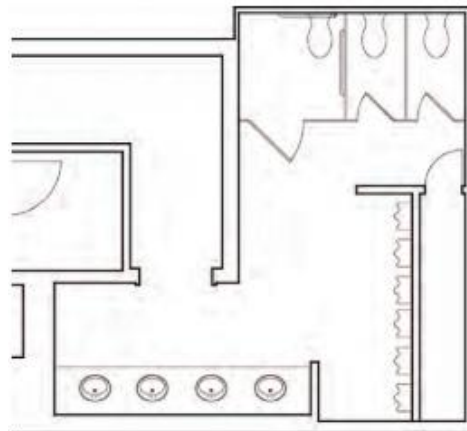


SCOPE

- Remodel of various T2W restrooms based on following:
 - Restrooms located Pre-Security: 5
 - Restrooms located Post-Security: 18 + 1 Pet Relief Room

MILESTONES

- 30% Design: Sept. 2026
- Advertise for Bids: May 2027
- Board Award: July 2027
- Construction Start: Dec. 2027
- Construction End: June 2029



Design & Bid Phase



CIP 104314A: T2E Connector

Project Manager: Kurt Schultz
Project Sponsor: Brendan Reed
Approved Project Budget: \$180M
Project Phase: Design & Bid
Environmental Entitlements Clearance: Yes

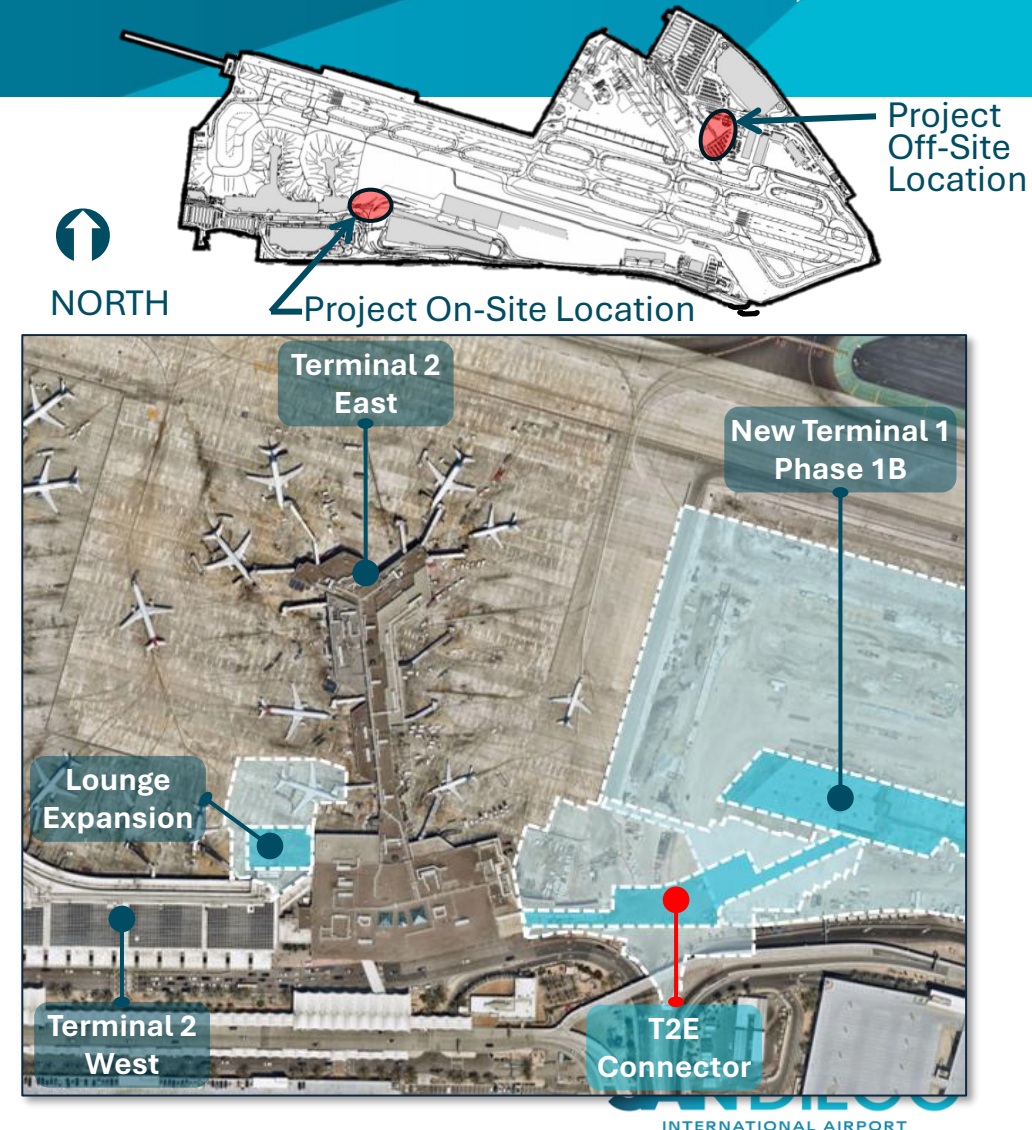
SCOPE

- Improve passenger experience and service levels by replacing gates 20 & 21 with new holdrooms, passenger boarding bridges, concessions, and restrooms
- Enhance connectivity and circulation between terminals, accommodating pedestrians and carts, and add a new TSA employee checkpoint, landside concessions, and airside apron improvements

MILESTONES

- Procurement Phase: Complete
- Validation Phase: Complete
- Design Phase: Ongoing
- Construction Phase Start: Mar. 2027

* The dates for all future milestones are projections and subject to change.

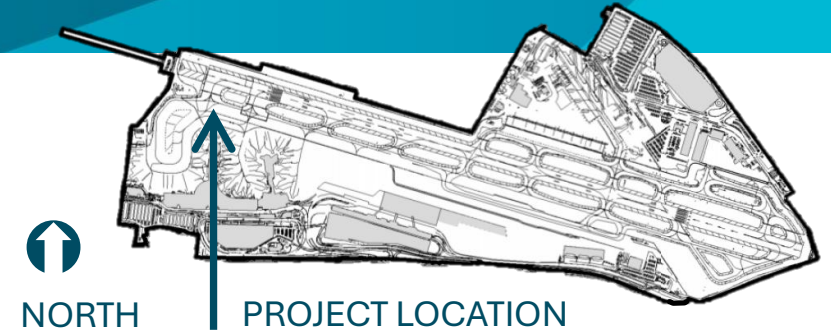


T2E Connector - Preliminary Exterior Rendering



CIP 104327: Gate Information Display & Baggage Information Display Monitors (GIDs/BIDs) in T2E & T2W

Project Manager: Tim Groves
Project Sponsor: Amiel Porta
Project Budget: \$4.5M
Project Phase: Design & Bid
Environmental Entitlements Clearance: YES



SCOPE

- GIDs – Provide gate information display monitors, power/data at T2E holdrooms (15).
- BIDs - Install baggage claim display monitors at entrances of stripping lanes tunnel in T2W (11).
- Connect monitors to Airport's Resource Management System.

MILESTONES

- Advertise for Bids: Oct. 2026
- Bid Open: Nov. 2026
- Construction NTP: Jan. 2027

413002: Shuttle Lot Relocation

Project Manager: Daniel Hershey
Project Sponsor: Marc Nichols
Project Budget: \$18.2M
Project Phase: Design & Bid
Environmental Entitlements Clearance: Yes

SCOPE

- Remove Existing Building
- Remove & Replace Pavement
- Install New Modular Office
- Site & Street Improvements
- Drainage & Utility Upgrades

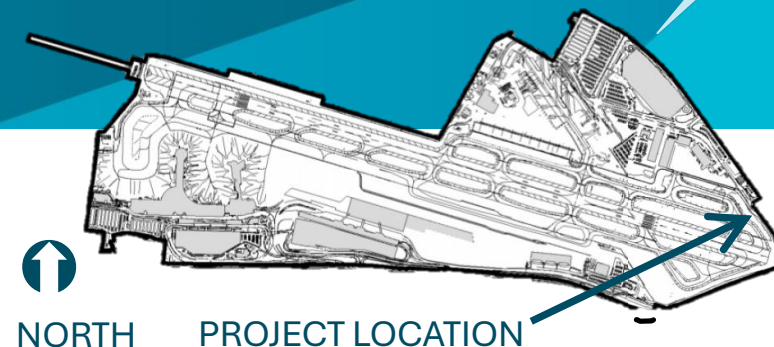
MILESTONES

MODULAR BUILDING

- Installation: Oct. 2026

SITE WORK

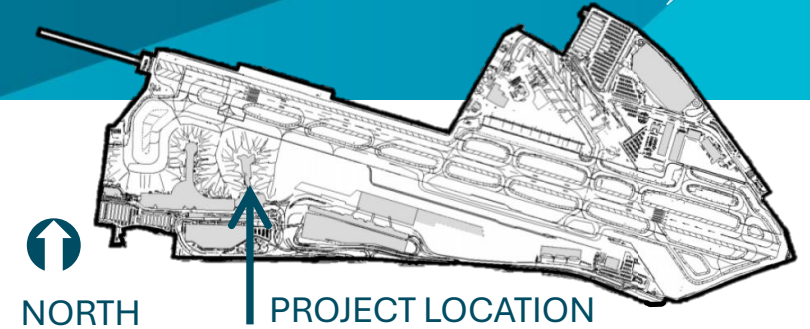
- Advertise for Bids: Nov. 2026
- Construction NTP: Jan. 2027
- Completion: Sept. 2027



CIP 104337: T2E Restrooms Remodel



Project Manager: Hamid Kalantar
Project Sponsor: Nadya VeDepo
Project Budget: \$7M
Phase: Design & Bid
Environmental Entitlements Clearance: Yes

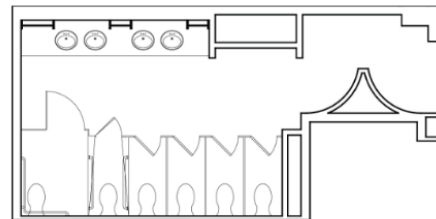


SCOPE

- Remodel of various T2E restrooms based on following:
 - Restrooms to remain after future T2E Expansion/Remodel (x6): Pre-Security
 - Restrooms to be impacted by T2E Remodel/Expansion (x5): Post-Security

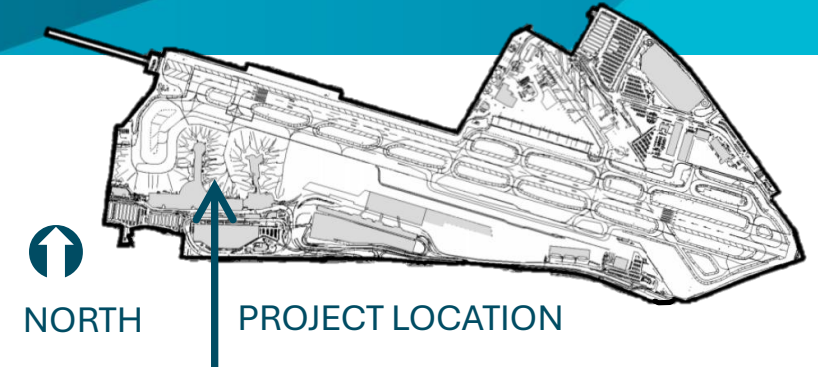
MILESTONES

- Advertise for Bids: Dec. 2026
- Board Award: Feb. 2027
- Construction Start: March. 2026
- Construction End: Apr. 2028



CIP 104346: Emergency Power for T2 PBBs at Gates 33, 35, 48, 51

Project Manager: Tim Groves
Project Sponsor: Amiel Porta
Project Budget: \$860K
Project Phase: Design & Bid
Environmental Entitlements Clearance: N/A



SCOPE

- New Pop-Up project to migrate T2 PBB's at Gates 33, 35, 48 and 51 to building emergency power.

MILESTONES

- 100% Design: Aug. 2026
- Advertise for Bids: Dec. 2026
- Bid Open: Jan 2027
- Construction NTP: Mar. 2027
- Completion: Sept. 2027

CIP 104340: T2 Roadway Wayfinding Signage Upgrades

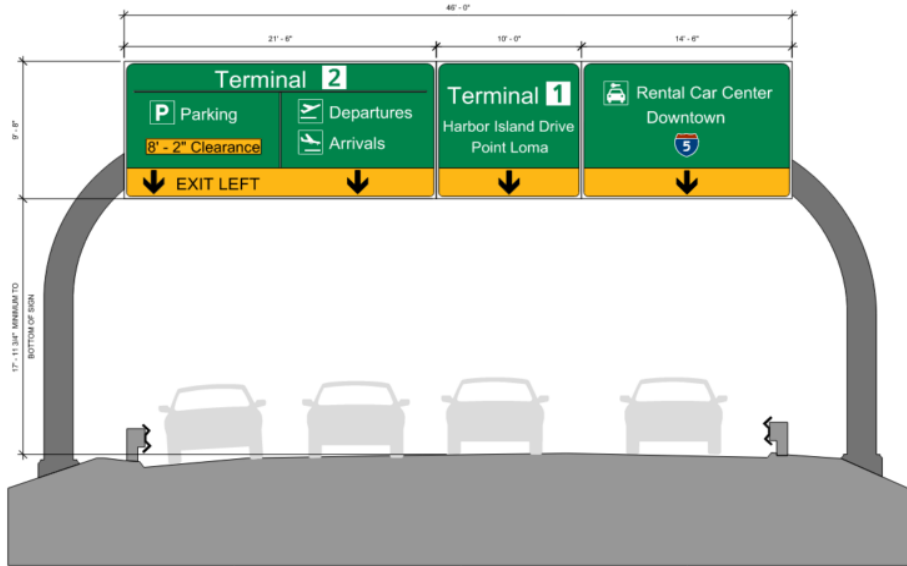
Project Manager: Luis Arellano

Project Sponsor: Marc Nichols

Project Budget: \$7.25M

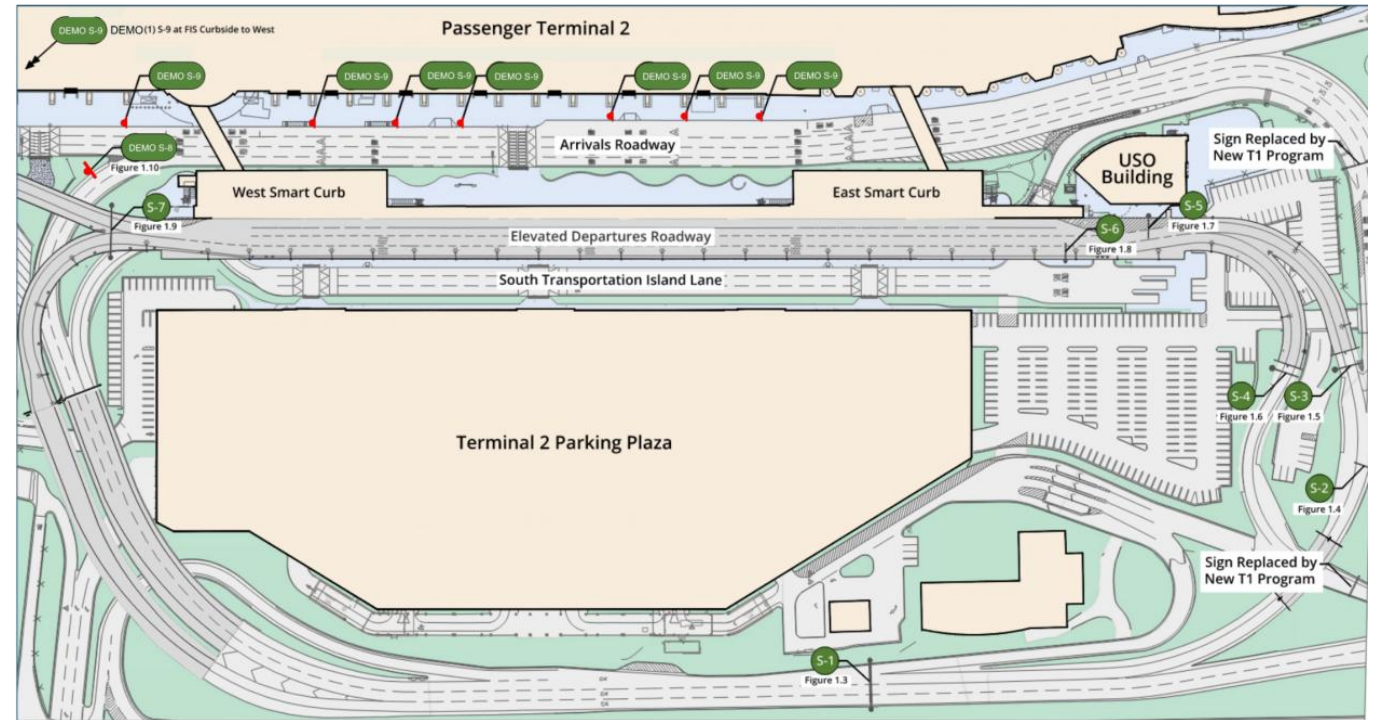
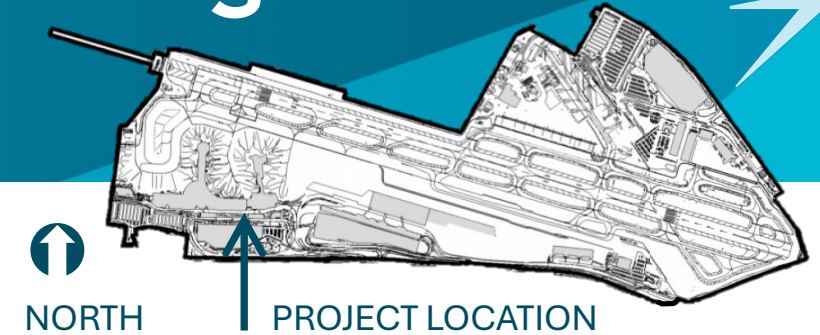
Project Phase: Design & Bid

Environmental Entitlements Clearance: Yes



SCOPE

- Upgrade wayfinding signage at T2, including EDR & Arrivals roadway to align with New T1 roadway signage



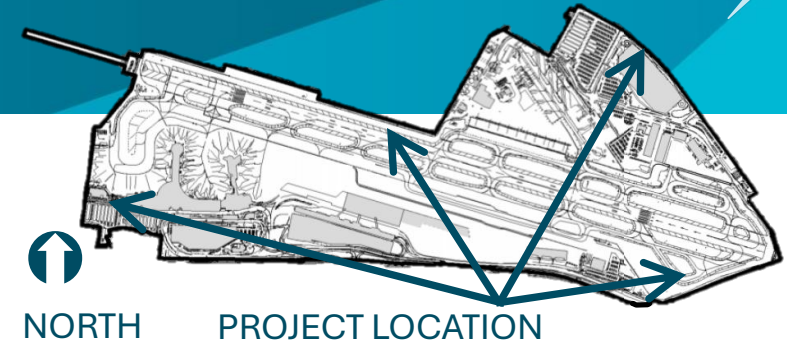
MILESTONES

- In permit review
- Advertise for Bids: Feb. 2027

CIP 104344: Perimeter Fencing Enhancements & PIDS Realignment



Project Manager: Daniel Hershey
Project Sponsor: Cameron Burkel
Project Budget: \$21.4M
Project Phase: Planning
Environmental Entitlements Clearance: TBD

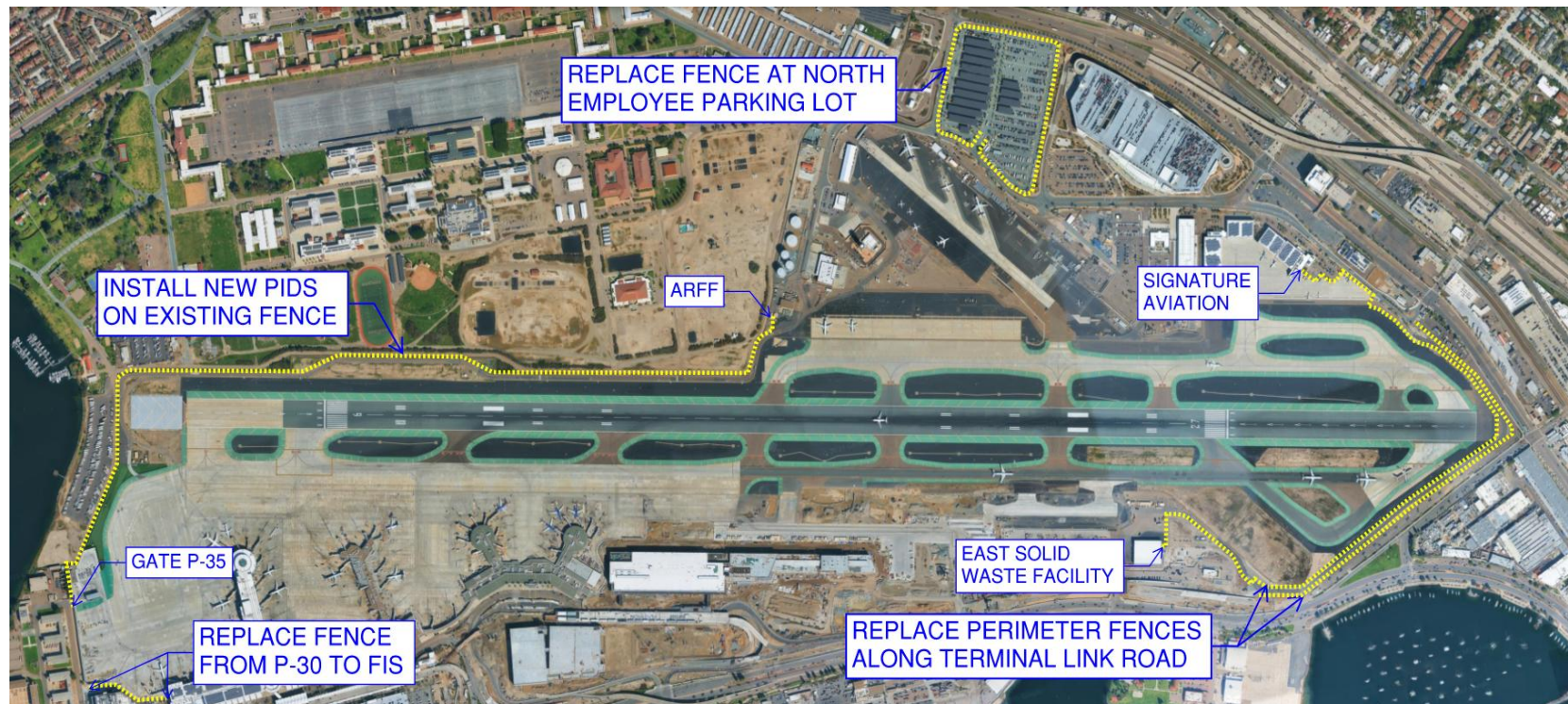


SCOPE

- Replace Existing Fences at TLR and North Employee Parking Lot
- Install New PIDS on Existing Fence Adjacent to MCRD

MILESTONES

- Advertise for Bids: Sept. 2027
- Construction NTP: June 2027
- Completion: Oct. 2028



Questions



CAPITAL IMPROVEMENT SUMMARY

The County's transportation capital program is focused on **improving roadway capacity, safety, mobility, and infrastructure resilience across the unincorporated communities**. Key investments include major corridor and bridge improvements such as the Bradley Avenue widening and SR-67 bridge replacement, intersection and traffic signal upgrades, pedestrian and bicycle facilities, and targeted safety improvements such as MASH-compliant guardrails and structural repairs.

The program also places strong emphasis on **preserving the existing transportation network** through countywide pavement rehabilitation, AC overlays, seal treatments, culvert repairs, concrete maintenance, and drainage improvements. At the same time, the County is incorporating stormwater management, green streets, trash capture, and multimodal improvements into transportation projects to support more sustainable and resilient infrastructure.

CIP PROGRAM SNAPSHOT (FY 2026-2027)

	# of Projects	Total \$
Active Projects (all stages)	126	FY 26/27 Appropriation \$178 M
Projects in construction	15	\$157 M
Upcoming FY 26/27 advertisements	19	\$154 M
Projects to be completed by mid-2027	22	\$125M

UPCOMING ADVERTISEMENT

- **Road Reconstruction**

Bradley Avenue Improvements at SR-67 Interchange \$70,000,000

South Santa Fe Avenue South Phase I at Buena Creek \$15,000.000

- **Maintenance**

Metal Beam Guardrails 24/25, \$1,500,000

Sunrise Highway Guardrails (100% FHWA Reimb), \$1,600,000

PCC Annual Road, Curb, Gutter, Sidewalk, Curb Ramp Program (24/25), \$3,000,000

- **Airport**

Ramona Airport - Runway 27 Rehabilitation, \$6,500.000

- **Resurfacing**

AC Culverts 2526, \$4,000,000
 AC Culverts 2627, \$3000,000
 AC Overlay 2526, \$62,000,000
 Pavement Seal 2526, \$5,000,000

- **Traffic Signals**

East Mission Road and Santa Margarita Traffic Signal , \$1,500,000
 Lake Jennings Park Road and El Monte, and Julian Avenue Traffic Signal,
 South Mission Road at Pepper Tree Lane Traffic Signal

- **Sidewalks, Pathways, and Bike Lanes**

Arnold Way Sidewalk, \$3,000,000
 Bonita Road Bicycle Safety Improvement Project\$4,000,000
 Tavern Road Pathway, \$3,700,000
 Woodside Avenue Sidewalk (Marilla Drive to Chestnut Street),
 \$16,500,000

PROGRAM HIGHLIGHTS

- **Bradley Avenue / SR-67 Interchange Improvements** – A major corridor investment to widen Bradley Avenue from two to four lanes, replace the existing two-lane SR-67 bridge with a six-lane bridge, and add turn lanes, bike lanes, sidewalks, pedestrian ramps, bioswales, and stormwater detention.
- **Stormwater Basin & Trash Capture Improvements** – Improve stormwater flow and treatment at an existing flood control basin while adding full-capture trash screening to enhance water quality and environmental protection.
- **Airport Pavement & Infrastructure Improvements** – Rehabilitate pavement and subgrade, improve drainage and stormwater discharge, upgrade lighting and signage, and complete runway safety area and shoulder improvements.
- **Countywide Culvert Rehabilitation Program** – Repair and replace deteriorated culverts throughout the County in conjunction with roadway resurfacing, improving drainage reliability and protecting the roadway network.
- **Countywide AC Overlay Program** – Preserve and extend the service life of County-maintained roads through asphalt concrete overlays at locations throughout the unincorporated County.
- **Countywide Roadway Seal Treatment Program** – Apply preventative seal treatments at various locations to protect pavement, reduce deterioration, and extend roadway life.
- **Arnold Way Sidewalk Improvements** – Construct approximately 1,956 linear feet of new sidewalk between Tavern Road and Alpine Boulevard, improving pedestrian
- **South Santa Fe Avenue / Robelini Drive & Buena Creek Road Improvements** – Realign the intersection away from the Sprinter crossing to improve intersection operations, safety, and traffic flow while coordinating with the regional rail system