



CITY OF LEMON GROVE

CITY COUNCIL STAFF REPORT

Item No. 2.

Meeting Date: April 1, 2025

Submitted to: Honorable Mayor and Members of the City Council

Department: Public Works

Staff Contact: Izzy Murguia, Public Works Director
imurguia@lemongrove.ca.gov

Item Title: **Amendment to the 2025 Regional Transportation Improvement Program (RTIP)**

Recommended Action: It is recommended that the City Council: 1) Conduct a Public Hearing; 2) Receive Public Comment; and 3) Adopt a Resolution (**Attachment A**) amending the 2025 Regional Transportation Improvement Program (RTIP) for Fiscal Year 2024-25 through Fiscal Year 2028-29.

Summary: On November 4, 2004, the voters of San Diego County approved the San Diego Regional Transportation Improvement Program Ordinance and Expenditure Plan (*TransNet* Extension Ordinance). The *TransNet* Extension Ordinance provides that San Diego Association of Governments (SANDAG) shall approve, on a biennial basis, a multi-year program of projects submitted by local jurisdictions that identifies those transportation projects eligible to use transportation sales tax (*TransNet*) funds. The Public Works Department utilizes *TransNet* funds to support the Capital Improvement Plan (CIP) and on-going maintenance projects throughout the City. *TransNet* funds are programmed for congestion relief or preventative maintenance related projects that impact streets, storm drains, or traffic developments.

Discussion: On November 4, 2004, the voters of San Diego County approved the San Diego Transportation Improvement Program Ordinance and Expenditure Plan (04-01) extension. The *TransNet* Extension Ordinance provides that SANDAG, acting as the Regional Transportation Commission, shall approve a multi-year program of projects submitted by local jurisdictions identifying those transportation projects eligible to use transportation sales tax (*TransNet*) funds.

On June 4, 2024, per Resolution No. 2024-4032, the City Council adopted the 2025 RTIP Local Street Improvement (LSI) projects for Fiscal Years (FY) 2025 through 2029. Consistent with SANDAG Board Policy No. 031 and the *TransNet* Extension Ordinance, local agencies are allowed to make amendments to the RTIP on a quarterly basis. Amendments may consist of adding new projects, increasing/decreasing funding for

projects and/or transferring funds between projects. City Council authorization is required for all RTIP amendments. Due to changes in revenue forecasts, the City is required to amend the LSI program to reflect the changed estimates. Staff seeks to amend the current RTIP to include updated revenue forecasts and the program LSI carry-over funds as shown in the tables below:

Table 1: Proposed RTIP Amendment No. 25-05 for LG 16: Drainage Improvements

	TOTAL	PRIOR	24/25	25/26	26/27	27/28	28/29
<i>TransNet - LSI</i>	\$1,610	\$1,064	\$100	\$100	\$100	\$121	\$125
<i>TransNet - LSI (Cash)</i>	\$142	\$142					
<i>TransNet - LSI Carry Over</i>	\$880	\$299	\$581				
Local Funds	\$1,336	\$1,336					
TOTAL	\$3,968	\$2,841	\$681	\$100	\$100	\$121	\$125
PROJECT LAST AMENDED 25-00							
	TOTAL	PRIOR	24/25	25/26	26/27	27/28	28/29
<i>TransNet - LSI</i>	\$1,610	\$1,064	\$100	\$100	\$100	\$121	\$125
<i>TransNet - LSI (Cash)</i>	\$142	\$142					
<i>TransNet - LSI Carry Over</i>	\$499	\$299	\$200				
Local Funds	\$1,336	\$1,336					
TOTAL	\$3,587	\$2,841	\$300	\$100	\$100	\$121	\$125

Table 2: Proposed RTIP Amendment No. 25-05 for LG 20: Street Improvements

	TOTAL	PRIOR	24/25	25/26	26/27	27/28	28/29
<i>TransNet - LSI</i>	\$6,681	\$3,266	\$678	\$672	\$680	\$684	\$701
<i>TransNet - LSI (Cash)</i>	\$198	\$198					
<i>TransNet - LSI Carry Over</i>	\$4,452	\$3,151	\$1,300				
Local Funds	\$1,947	\$1,947					
TOTAL	\$13,278	\$8,562	\$1,978	\$672	\$680	\$684	\$701
PROJECT LAST AMENDED 25-00							
	TOTAL	PRIOR	24/25	25/26	26/27	27/28	28/29
<i>TransNet - LSI</i>	\$6,786	\$3,266	\$693	\$695	\$702	\$710	\$720
<i>TransNet - LSI (Cash)</i>	\$198	\$198					
<i>TransNet - LSI Carry Over</i>	\$4,622	\$3,151	\$1,470				
Local Funds	\$1,947	\$1,947					
TOTAL	\$13,553	\$8,562	\$2,163	\$695	\$702	\$710	\$720

The resolution requests the City Council amend two projects (2) in the LSI program, LG 16: Drainage Improvements and LG 20: Street Improvements. The proposed amendment consists of three (3) changes/actions.

First, staff recommends programming \$211,000 in LSI carry-over funds to LG 16: Drainage Improvements. Secondly, staff recommends re-programming \$170,000 from LSI carry-over funds previously dedicated to LG 20: Street Improvements, reducing the total LSI carry-over

amount for LG 20 from \$1,470,000 to \$1,300,000. LSI carry-over funds are funds allocated for specific projects, but were not used in the year they were intended. This results in an increase from \$300,000 to \$681,000 in FY 24-25 for LG 16.

Third, staff recommends amending the LG 20: Street Improvements program in the amounts of (\$15,000), (\$23,000), (\$22,000), (\$26,000), and (\$19,000) for FY 25-29, respectively, to match a reduction in revenue estimates of \$105,000 through FY 2029. The LG 20: Street Improvements program can best absorb the reduction in revenue compared to other LSI programs. Exhibit A of the Resolution reflects the funding changes completed through this amendment.

Under the *TransNet* Extension Ordinance, each jurisdiction must hold a public hearing when amending projects using *TransNet* LSI funding that have regional significance consistent with the long-range regional transportation plan. If approved, the amendment will be included in the SANDAG’s RTIP Amendment process and will be presented to SANDAG’s *TransNet* Independent Taxpayer Oversight Committee (ITCO), Transportation Committee, and Board of Director’s for consideration on April 9, April 18, and April 25, respectively.

Environmental Review:

- Not subject to review
- Negative Declaration
- Categorical Exemption, Section |
- Mitigated Negative Declaration

Fiscal Impact: Approval of the RTIP amendment submittal does not commit the City to any fiscal expenditure. Adopting the RTIP amendment will allow the City to receive *TransNet* funding.

Public Notification: A Notice of Public Hearing was published in the *San Diego Union Tribune* on Friday, March 21, 2025.

Staff Recommendation: It is recommended the City Council: 1) Conduct a Public Hearing; 2) Receive Public Comment; and 3) Adopt a resolution (**Attachment A**) amending the 2025 RTIP for Fiscal Year 2024-25 through Fiscal Year 2028-29.

Attachments:

- Attachment A – Resolution
- Attachment B – Amended Program of Projects
- Attachment C – 2025 RTIP Five-Year Program of Projects
- Attachment D – TransNet Revenue Forecast

RESOLUTION NO. 2025-

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LEMON GROVE,
CALIFORNIA, APPROVING AN AMENDMENT TO THE *TRANSNET* LOCAL
STREET IMPROVEMENT PROGRAM OF PROJECTS FOR FISCAL YEARS 2025
THROUGH 2029**

WHEREAS, on November 4, 2004, the voters of San Diego County approved the San Diego Transportation Improvement Program Ordinance and Expenditure Plan (*TransNet* Extension Ordinance); and

WHEREAS, the *TransNet* Extension Ordinance provides that the San Diego Association of Governments (SANDAG), acting as the Regional Transportation Commission, shall approve on a biennial basis a multi-year program of projects submitted by local jurisdictions identifying those transportation projects eligible to use transportation sales tax (*TransNet*) funds; and

WHEREAS, the City of Lemon Grove has been provided with an estimate of annual *TransNet* local street improvement revenues for fiscal years 2025 through 2029; and

WHEREAS, the City of Lemon Grove approved its 2025 *TransNet* Local Street Improvement Program of Projects (POP) on June 4, 2024, and the City of Lemon Grove desires to make adjustments to its Program of Projects; and

WHEREAS, the City of Lemon Grove has held a noticed public hearing with an agenda item that clearly identified the proposed amendment prior to approval of the projects by its authorized legislative body in accordance with Section 5(A) of the *TransNet* Extension Ordinance and Rule 7 of SANDAG Board Policy No. 31.

NOW THEREFORE, BE IT RESOLVED, by the City Council of the City of Lemon Grove, California, as follows:

SECTION 1. The City of Lemon Grove requests that SANDAG make the following changes to its POP (the “Amendment”) as programmed in the 2025 RTIP, included as Exhibit 1 hereto and as Attachment B to the agenda report.

SECTION 2. Pursuant to Section 2(C)(1) of the *TransNet* Extension Ordinance, the City of Lemon Grove certifies that no more than 30 percent of its annual revenues shall be spent on local street and road maintenance-related projects as a result of the Amendment.

SECTION 3. Pursuant to Section 4(E)(3) of the *TransNet* Extension Ordinance, the City of Lemon Grove certifies that all new or changed projects, or major reconstruction projects included in the Amendment and funded by *TransNet* revenues shall accommodate travel by pedestrians and bicyclists, and that any exception to this requirement permitted

under the Ordinance and proposed was clearly noticed as part of the City of Lemon Grove public hearing process for the Amendment.

SECTION 4. The City of Lemon Grove does hereby certify that all applicable provisions of the *TransNet* Extension Ordinance and SANDAG Board Policy No. 31 have been met.

SECTION 5. The City of Lemon Grove continues to agree to indemnify, hold harmless, and defend SANDAG, the San Diego County Regional Transportation Commission, and all officers and employees thereof against all causes of action or claims related to City of Lemon Grove's *TransNet* funded projects.

PASSED AND ADOPTED on April 1, 2025, the City Council of the City of Lemon Grove, California, adopted Resolution No. 2025-____, passed by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Alysson Snow, Mayor

Attest:

Joel G. Pablo, City Clerk

Approved as to Form:

Kristen Steinke, City Attorney

Table 1
2025 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Lemon Grove, City of

MPO ID: LG14		ADOPTION: 25-00									
Project Title:	Traffic Improvements (Preventive Maintenance)								<i>TransNet - LSI: Maint</i>		
Project Description:	Citywide - traffic related projects scheduled throughout each fiscal year: traffic loop replacements, traffic signal upgrades, speed survey, street striping improvements, traffic calming studies, and the repair or replacement of street signs; these projects are part of the annual maintenance program established within the City to maintain the operational readiness of the street system										
Change Notes:	Capacity Status: NCI Exempt Category: Safety - Non signalization traffic control and operating										
Est Total Cost: \$2,262											
	TOTAL	PRIOR	24/25	25/26	26/27	27/28	28/29	FUTURE	PE	RW	CON
<i>TransNet - LSI</i>	\$1,750	\$1,125	\$120	\$125	\$125	\$125	\$130				\$1,750
<i>TransNet - LSI Carry Over</i>	\$498	\$498							\$1		\$497
Local Funds	\$14	\$14									\$14
TOTAL	\$2,262	\$1,637	\$120	\$125	\$125	\$125	\$130		\$1		\$2,261

MPO ID: LG15		ADOPTION: 25-00									
Project Title:	Drainage Improvements (Preventive Maintenance)								<i>TransNet - LSI: Maint</i>		
Project Description:	Citywide - Project consists of improvements or repairs to multiple storm drain facilities such as spot repairs to existing pipes, berms or other diversion devices; attention will be given to the continuous maintenance of Chollas Creek and other drainage channels in accordance with the requirements of the National Pollutant Discharge Elimination System (NPDES) permit which involve debris removal, vegetation control, and/or habitat restoration; city staff/consultant to inventory storm drain system and input into GIS; condition assessment, repair options and upsizing.										
Change Notes:	Capacity Status: NCI Exempt Category: Other - Non construction related activities										
Est Total Cost: \$1,325											
	TOTAL	PRIOR	24/25	25/26	26/27	27/28	28/29	FUTURE	PE	RW	CON
<i>TransNet - LSI</i>	\$741	\$456	\$50	\$55	\$60	\$60	\$60				\$741
<i>TransNet - LSI Carry Over</i>	\$334	\$333							\$27		\$307
Local Funds	\$250	\$250									\$250
TOTAL	\$1,325	\$1,039	\$50	\$55	\$60	\$60	\$60		\$27		\$1,298

Table 1
2025 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Lemon Grove, City of

MPO ID: LG16		ADOPTION: 25-00									
Project Title:	Drainage Improvements (Congestion Relief)								<i>TransNet - LSI: CR</i>		
Project Description:	Citywide - This project consists of evaluating, prioritizing, and implementing improvements to the city's storm drain system by identifying deteriorated or problematic portions of the storm drain system, perform risk assessments to prioritize need, and perform the necessary construction repairs or replacements to avoid roadway flooding										
Change Notes:	Capacity Status: NCI Exempt Category: Safety - Hazard elimination program										
Est Total Cost: \$3,387											
	TOTAL	PRIOR	24/25	25/26	26/27	27/28	28/29	FUTURE	PE	RW	CON
<i>TransNet - LSI</i>	\$1,610	\$1,064	\$100	\$100	\$100	\$121	\$125				\$1,610
<i>TransNet - LSI (Cash)</i>	\$142	\$142									\$142
<i>TransNet - LSI Carry Over</i>	\$299	\$299									\$299
Local Funds	\$1,336	\$1,336									\$1,336
TOTAL	\$3,387	\$2,841	\$100	\$100	\$100	\$121	\$125				\$3,387

MPO ID: LG17		ADOPTION: 25-00									
Project Title:	Street Improvements (Preventive Maintenance)								<i>TransNet - LSI: Maint</i>		
Project Description:	Citywide - This project consists of maintaining city streets (pothole repairs, skin patches, digouts) and fund costs to survey all streets as part of the pavement management system.										
Change Notes:	Capacity Status: NCI Exempt Category: Safety - Pavement resurfacing and/or rehabilitation										
Est Total Cost: \$1,197											
	TOTAL	PRIOR	24/25	25/26	26/27	27/28	28/29	FUTURE	PE	RW	CON
<i>TransNet - LSI</i>	\$957	\$700	\$50	\$50	\$50	\$50	\$57		\$15		\$942
<i>TransNet - LSI Carry Over</i>	\$240	\$240									\$240
TOTAL	\$1,197	\$940	\$50	\$50	\$50	\$50	\$57		\$15		\$1,182

* Pending final SANDAG approval

**Table 1
2025 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

Lemon Grove, City of

MPO ID: LG20		ADOPTION: 25-00									
Project Title:	Street Improvements (Congestion Relief - Non CI)									TransNet - LSI: CR	
Project Description:	Citywide - this project involves roadway rehabilitation (grinding and overlay, new structural pavement, or new overlay 1-inch thick or greater) of several streets within the city. Streets were prioritized for work based on levels of deterioration identified in the Pavement Management System; Sidewalk Rehabilitation: this annual project adds sidewalks, widens sidewalks, removes and/or replaces various sidewalk locations and installs Americans with Disabilities Act (ADA) compliant curb ramps throughout the city; Street Improvements: this as needed project would widen or install curb/gutter, sidewalk, curb ramps										
Change Notes:	Capacity Status: NCI Exempt Category: Safety - Pavement resurfacing and/or rehabilitation										
Est Total Cost: \$12,083											
	TOTAL	PRIOR	24/25	25/26	26/27	27/28	28/29	FUTURE	PE	RW	CON
TransNet - LSI	\$6,786	\$3,266	\$693	\$695	\$702	\$710	\$720				\$6,786
TransNet - LSI (Cash)	\$198	\$198									\$198
TransNet - LSI Carry Over	\$3,152	\$3,151							\$61		\$3,091
Local Funds	\$1,947	\$1,947									\$1,947
TOTAL	\$12,083	\$8,562	\$693	\$695	\$702	\$710	\$720		\$61		\$12,022

MPO ID: LG26		ADOPTION: 25-00									
Project Title:	Connect Main Street (part of Lump Sum V10)									SANDAG ID: 1224069	
Project Description:	Main Street from Broadway to San Miguel (1 miles) - The project will implement Phase 1 and Phase 2 of the SGIP funded Connect Main Street Plan, construction pedestrian and bicycle facilities from Broadway to San Miguel. It will enhance the north/south movement of people walking/biking by implementing a street conversion, D.G. pedestrian trail, shared-use path, pedestrian crosswalks, bulb outs, lighting, and landscape features.										
Change Notes:	Capacity Status: NCI Exempt Category: Other - Transportation enhancement activities										
Est Total Cost: \$2,501											
	TOTAL	PRIOR	24/25	25/26	26/27	27/28	28/29	FUTURE	PE	RW	CON
TransNet - SGIP	\$2,500	\$438	\$1,090	\$972					\$410		\$2,090
Local Funds	\$1	\$1									\$1
TOTAL	\$2,501	\$439	\$1,090	\$972					\$410		\$2,091

* Pending final SANDAG approval

Table 1
2025 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Lemon Grove, City of

MPO ID: LG27							ADOPTION: 25-00				
Project Title: Connect Main Street Phase 2 and 3 (part of Lump Sum V14)											
Project Description: Main Street from Burnell Avenue to Davidson Avenue (.26 miles) - Connect Main Street is an active transportation corridor project including class I multi-use paths, DG pedestrian trails, and bike boulevard treatments.											
Change Notes:											
Capacity Status: NCI Exempt Category: Air Quality - Bicycle and pedestrian facilities											
Est Total Cost: \$4,891											
	TOTAL	PRIOR	24/25	25/26	26/27	27/28	28/29	FUTURE	PE	RW	CON
ATP - R	\$4,890	\$374	\$516	\$2,000	\$2,000				\$890		\$4,000
Local Funds	\$1	\$1							\$1		
TOTAL	\$4,891	\$375	\$516	\$2,000	\$2,000				\$891		\$4,000

MPO ID: LG28							ADOPTION: 25-00				
Project Title: Connect Main Street Phases 4 thru 6 (part of Lump Sum V14)											
Project Description: Main Street from Buena Vista Avenue to Massachusetts Avenue (.61 miles) - Connect Main Street is an active transportation corridor project including class I multi-use paths, DG pedestrian trails, and bike boulevard treatments.											
Change Notes:											
Capacity Status: NCI Exempt Category: Air Quality - Bicycle and pedestrian facilities											
Est Total Cost: \$8,085											
	TOTAL	PRIOR	24/25	25/26	26/27	27/28	28/29	FUTURE	PE	RW	CON
ATP - R	\$8,004	\$115	\$1,194	\$3,348	\$3,348				\$1,309		\$6,695
Local Funds	\$81		\$81						\$81		
TOTAL	\$8,085	\$115	\$1,275	\$3,348	\$3,348				\$1,390		\$6,695

* Pending final SANDAG approval

Table 1
2025 Regional Transportation Improvement Program
San Diego Region (in \$000s)

RTIP Fund Types

<i>State Funding</i>	
ATP	Active Transportation Program (Statewide and Regional)
<i>Local Funding</i>	
Local Funds AC	Local Funds - Advanced Construction; mechanism to advance local funds to be reimbursed at a later fiscal year with federal/state funds
<i>TransNet-LSI</i>	Prop. A Extension Local Transportation Sales Tax - Local System Improvements
<i>TransNet-LSI Carry Over</i>	TransNet - LSI funds previously programmed but not requested/paid in year of allocation
<i>TransNet-LSI (Cash)</i>	TransNet - LSI funds which agencies have received payment, but have not spent
<i>TransNet-SGIP</i>	Prop. A Extension Local Transportation Sales Tax - Regional Smart Growth Incentive Program

Table 1
2025 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)

Lemon Grove, City of

MPO ID: LG16		RTIP #:25-05
Project Title:	Drainage Improvements (Congestion Relief)	<i>TransNet</i> - LSI: CR
Project Description:	Citywide - This project consists of evaluating, prioritizing, and implementing improvements to the city's storm drain system by identifying deteriorated or problematic portions of the storm drain system, perform risk assessments to prioritize need, and perform the necessary construction repairs or replacements to avoid roadway flooding	
Change Reason:	Increase funding	
	Capacity Status:NCI Exempt Category:Safety - Hazard elimination program	

Est Total Cost: **\$3,968**

	TOTAL	PRIOR	24/25	25/26	26/27	27/28	28/29	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI	\$1,610	\$1,064	\$100	\$100	\$100	\$121	\$125				\$1,610
<i>TransNet</i> - LSI (Cash)	\$142	\$142									\$142
<i>TransNet</i> - LSI Carry Over	\$880	\$299	\$581								\$880
Local Funds	\$1,336	\$1,336									\$1,336
TOTAL	\$3,968	\$2,841	\$681	\$100	\$100	\$121	\$125				\$3,968

PROJECT LAST AMENDED 25-00

	TOTAL	PRIOR	24/25	25/26	26/27	27/28	28/29	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI	\$1,610	\$1,064	\$100	\$100	\$100	\$121	\$125				\$1,610
<i>TransNet</i> - LSI (Cash)	\$142	\$142									\$142
<i>TransNet</i> - LSI Carry Over	\$499	\$299	\$200								\$499
Local Funds	\$1,336	\$1,336									\$1,336
TOTAL	\$3,587	\$2,841	\$300	\$100	\$100	\$121	\$125				\$3,587

** Pending final SANDAG approval

**2025 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

Lemon Grove, City of

MPO ID: LG20		RTIP #:25-05
Project Title:	Street Improvements (Congestion Relief - Non CI)	<i>TransNet</i> - LSI: CR
Project Description:	Citywide - this project involves roadway rehabilitation (grinding and overlay, new structural pavement, or new overlay 1-inch thick or greater) of several streets within the city. Streets were prioritized for work based on levels of deterioration identified in the Pavement Management System; Sidewalk Rehabilitation: this annual project adds sidewalks, widens sidewalks, removes and/or replaces various sidewalk locations and installs Americans with Disabilities Act (ADA) compliant curb ramps throughout the city; Street Improvements: this as needed project would widen or install curb/gutter, sidewalk, curb ramps	
Change Reason:	Reduce funding	
Capacity Status:	NCI Exempt Category: Safety - Pavement resurfacing and/or rehabilitation	

Est Total Cost: **\$13,278**

	TOTAL	PRIOR	24/25	25/26	26/27	27/28	28/29	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI	\$6,681	\$3,266	\$678	\$672	\$680	\$684	\$701				\$6,681
<i>TransNet</i> - LSI (Cash)	\$198	\$198									\$198
<i>TransNet</i> - LSI Carry Over	\$4,452	\$3,151	\$1,300						\$61		\$4,391
Local Funds	\$1,947	\$1,947									\$1,947
TOTAL	\$13,278	\$8,562	\$1,978	\$672	\$680	\$684	\$701		\$61		\$13,217

PROJECT LAST AMENDED 25-00											
	TOTAL	PRIOR	24/25	25/26	26/27	27/28	28/29	FUTURE	PE	RW	CON
<i>TransNet</i> - LSI	\$6,786	\$3,266	\$693	\$695	\$702	\$710	\$720				\$6,786
<i>TransNet</i> - LSI (Cash)	\$198	\$198									\$198
<i>TransNet</i> - LSI Carry Over	\$4,622	\$3,151	\$1,470						\$61		\$4,561
Local Funds	\$1,947	\$1,947									\$1,947
TOTAL	\$13,553	\$8,562	\$2,163	\$695	\$702	\$710	\$720		\$61		\$13,492

** Pending final SANDAG approval

**2025 Regional Transportation Improvement Program
Amendment No. 5
San Diego Region (in \$000s)**

RTIP Fund Types

<i>Local Funding</i>	
Local Funds AC	Local Funds - Advanced Construction; mechanism to advance local funds to be reimbursed at a later fiscal year with federal/state funds
<i>TransNet</i> -LSI	Prop. A Extension Local Transportation Sales Tax - Local System Improvements
<i>TransNet</i> -LSI Carry Over	TransNet - LSI funds previously programmed but not requested/paid in year of allocation
<i>TransNet</i> -LSI (Cash)	TransNet - LSI funds which agencies have received payment, but have not spent

Table 1
2025 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Lemon Grove, City of

MPO ID: LG14		ADOPTION: 25-00									
Project Title:	Traffic Improvements (Preventive Maintenance)								<i>TransNet - LSI: Maint</i>		
Project Description:	Citywide - traffic related projects scheduled throughout each fiscal year: traffic loop replacements, traffic signal upgrades, speed survey, street striping improvements, traffic calming studies, and the repair or replacement of street signs; these projects are part of the annual maintenance program established within the City to maintain the operational readiness of the street system										
Change Notes:	Capacity Status: NCI Exempt Category: Safety - Non signalization traffic control and operating										
Est Total Cost: \$2,262											
	TOTAL	PRIOR	24/25	25/26	26/27	27/28	28/29	FUTURE	PE	RW	CON
<i>TransNet - LSI</i>	\$1,750	\$1,125	\$120	\$125	\$125	\$125	\$130				\$1,750
<i>TransNet - LSI Carry Over</i>	\$498	\$498							\$1		\$497
Local Funds	\$14	\$14									\$14
TOTAL	\$2,262	\$1,637	\$120	\$125	\$125	\$125	\$130		\$1		\$2,261

MPO ID: LG15		ADOPTION: 25-00									
Project Title:	Drainage Improvements (Preventive Maintenance)								<i>TransNet - LSI: Maint</i>		
Project Description:	Citywide - Project consists of improvements or repairs to multiple storm drain facilities such as spot repairs to existing pipes, berms or other diversion devices; attention will be given to the continuous maintenance of Chollas Creek and other drainage channels in accordance with the requirements of the National Pollutant Discharge Elimination System (NPDES) permit which involve debris removal, vegetation control, and/or habitat restoration; city staff/consultant to inventory storm drain system and input into GIS; condition assessment, repair options and upsizing.										
Change Notes:	Capacity Status: NCI Exempt Category: Other - Non construction related activities										
Est Total Cost: \$1,325											
	TOTAL	PRIOR	24/25	25/26	26/27	27/28	28/29	FUTURE	PE	RW	CON
<i>TransNet - LSI</i>	\$741	\$456	\$50	\$55	\$60	\$60	\$60				\$741
<i>TransNet - LSI Carry Over</i>	\$334	\$333							\$27		\$307
Local Funds	\$250	\$250									\$250
TOTAL	\$1,325	\$1,039	\$50	\$55	\$60	\$60	\$60		\$27		\$1,298

Table 1
2025 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Lemon Grove, City of

MPO ID: LG16		ADOPTION: 25-00									
Project Title:	Drainage Improvements (Congestion Relief)								<i>TransNet - LSI: CR</i>		
Project Description:	Citywide - This project consists of evaluating, prioritizing, and implementing improvements to the city's storm drain system by identifying deteriorated or problematic portions of the storm drain system, perform risk assessments to prioritize need, and perform the necessary construction repairs or replacements to avoid roadway flooding										
Change Notes:	Capacity Status: NCI Exempt Category: Safety - Hazard elimination program										
Est Total Cost: \$3,387											
	TOTAL	PRIOR	24/25	25/26	26/27	27/28	28/29	FUTURE	PE	RW	CON
<i>TransNet - LSI</i>	\$1,610	\$1,064	\$100	\$100	\$100	\$121	\$125				\$1,610
<i>TransNet - LSI (Cash)</i>	\$142	\$142									\$142
<i>TransNet - LSI Carry Over</i>	\$299	\$299									\$299
Local Funds	\$1,336	\$1,336									\$1,336
TOTAL	\$3,387	\$2,841	\$100	\$100	\$100	\$121	\$125				\$3,387

MPO ID: LG17		ADOPTION: 25-00									
Project Title:	Street Improvements (Preventive Maintenance)								<i>TransNet - LSI: Maint</i>		
Project Description:	Citywide - This project consists of maintaining city streets (pothole repairs, skin patches, digouts) and fund costs to survey all streets as part of the pavement management system.										
Change Notes:	Capacity Status: NCI Exempt Category: Safety - Pavement resurfacing and/or rehabilitation										
Est Total Cost: \$1,197											
	TOTAL	PRIOR	24/25	25/26	26/27	27/28	28/29	FUTURE	PE	RW	CON
<i>TransNet - LSI</i>	\$957	\$700	\$50	\$50	\$50	\$50	\$57		\$15		\$942
<i>TransNet - LSI Carry Over</i>	\$240	\$240									\$240
TOTAL	\$1,197	\$940	\$50	\$50	\$50	\$50	\$57		\$15		\$1,182

* Pending final SANDAG approval

**Table 1
2025 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

Lemon Grove, City of

MPO ID: LG20		ADOPTION: 25-00									
Project Title:	Street Improvements (Congestion Relief - Non CI)								TransNet - LSI: CR		
Project Description:	Citywide - this project involves roadway rehabilitation (grinding and overlay, new structural pavement, or new overlay 1-inch thick or greater) of several streets within the city. Streets were prioritized for work based on levels of deterioration identified in the Pavement Management System; Sidewalk Rehabilitation: this annual project adds sidewalks, widens sidewalks, removes and/or replaces various sidewalk locations and installs Americans with Disabilities Act (ADA) compliant curb ramps throughout the city; Street Improvements: this as needed project would widen or install curb/gutter, sidewalk, curb ramps										
Change Notes:	Capacity Status: NCI Exempt Category: Safety - Pavement resurfacing and/or rehabilitation										
Est Total Cost: \$12,083											
	TOTAL	PRIOR	24/25	25/26	26/27	27/28	28/29	FUTURE	PE	RW	CON
TransNet - LSI	\$6,786	\$3,266	\$693	\$695	\$702	\$710	\$720				\$6,786
TransNet - LSI (Cash)	\$198	\$198									\$198
TransNet - LSI Carry Over	\$3,152	\$3,151							\$61		\$3,091
Local Funds	\$1,947	\$1,947									\$1,947
TOTAL	\$12,083	\$8,562	\$693	\$695	\$702	\$710	\$720		\$61		\$12,022

MPO ID: LG26		ADOPTION: 25-00									
Project Title:	Connect Main Street (part of Lump Sum V10)								SANDAG ID: 1224069		
Project Description:	Main Street from Broadway to San Miguel (1 miles) - The project will implement Phase 1 and Phase 2 of the SGIP funded Connect Main Street Plan, construction pedestrian and bicycle facilities from Broadway to San Miguel. It will enhance the north/south movement of people walking/biking by implementing a street conversion, D.G. pedestrian trail, shared-use path, pedestrian crosswalks, bulb outs, lighting, and landscape features.										
Change Notes:	Capacity Status: NCI Exempt Category: Other - Transportation enhancement activities										
Est Total Cost: \$2,501											
	TOTAL	PRIOR	24/25	25/26	26/27	27/28	28/29	FUTURE	PE	RW	CON
TransNet - SGIP	\$2,500	\$438	\$1,090	\$972					\$410		\$2,090
Local Funds	\$1	\$1									\$1
TOTAL	\$2,501	\$439	\$1,090	\$972					\$410		\$2,091

* Pending final SANDAG approval

Table 1
2025 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Lemon Grove, City of

MPO ID: LG27							ADOPTION: 25-00				
Project Title: Connect Main Street Phase 2 and 3 (part of Lump Sum V14)											
Project Description: Main Street from Burnell Avenue to Davidson Avenue (.26 miles) - Connect Main Street is an active transportation corridor project including class I multi-use paths, DG pedestrian trails, and bike boulevard treatments.											
Change Notes:											
Capacity Status: NCI Exempt Category: Air Quality - Bicycle and pedestrian facilities											
Est Total Cost: \$4,891											
	TOTAL	PRIOR	24/25	25/26	26/27	27/28	28/29	FUTURE	PE	RW	CON
ATP - R	\$4,890	\$374	\$516	\$2,000	\$2,000				\$890		\$4,000
Local Funds	\$1	\$1							\$1		
TOTAL	\$4,891	\$375	\$516	\$2,000	\$2,000				\$891		\$4,000

MPO ID: LG28							ADOPTION: 25-00				
Project Title: Connect Main Street Phases 4 thru 6 (part of Lump Sum V14)											
Project Description: Main Street from Buena Vista Avenue to Massachusetts Avenue (.61 miles) - Connect Main Street is an active transportation corridor project including class I multi-use paths, DG pedestrian trails, and bike boulevard treatments.											
Change Notes:											
Capacity Status: NCI Exempt Category: Air Quality - Bicycle and pedestrian facilities											
Est Total Cost: \$8,085											
	TOTAL	PRIOR	24/25	25/26	26/27	27/28	28/29	FUTURE	PE	RW	CON
ATP - R	\$8,004	\$115	\$1,194	\$3,348	\$3,348				\$1,309		\$6,695
Local Funds	\$81		\$81						\$81		
TOTAL	\$8,085	\$115	\$1,275	\$3,348	\$3,348				\$1,390		\$6,695

* Pending final SANDAG approval

Table 1
2025 Regional Transportation Improvement Program
San Diego Region (in \$000s)

RTIP Fund Types

<i>State Funding</i>	
ATP	Active Transportation Program (Statewide and Regional)
<i>Local Funding</i>	
Local Funds AC	Local Funds - Advanced Construction; mechanism to advance local funds to be reimbursed at a later fiscal year with federal/state funds
<i>TransNet-LSI</i>	Prop. A Extension Local Transportation Sales Tax - Local System Improvements
<i>TransNet-LSI Carry Over</i>	TransNet - LSI funds previously programmed but not requested/paid in year of allocation
<i>TransNet-LSI (Cash)</i>	TransNet - LSI funds which agencies have received payment, but have not spent
<i>TransNet-SGIP</i>	Prop. A Extension Local Transportation Sales Tax - Regional Smart Growth Incentive Program

TransNet Revenue Forecast - Local Street Improvement Program¹
Revised FY 2025 and Estimates for FY 2026 to FY 2030 (in \$000s)**

02/19/2025

Jurisdiction	January 2023 Population ³	Maintained Miles ³	FY 2025*	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Carlsbad	115,045	429.45	\$4,827	\$4,843	\$4,911	\$5,038	\$5,202	\$5,381
Chula Vista	276,813	561.44	\$9,272	\$9,304	\$9,435	\$9,679	\$9,997	\$10,343
Coronado	22,272	45.89	\$795	\$798	\$809	\$828	\$854	\$882
Del Mar ⁴	3,918	26.11	\$134	\$131	\$135	\$137	\$142	\$147
El Cajon	104,804	197.30	\$3,468	\$3,480	\$3,529	\$3,619	\$3,737	\$3,865
Encinitas	61,254	172.02	\$2,321	\$2,328	\$2,361	\$2,421	\$2,499	\$2,584
Escondido	150,571	342.35	\$5,244	\$5,262	\$5,336	\$5,474	\$5,652	\$5,847
Imperial Beach ⁴	26,109	45.65	\$835	\$712	\$899	\$922	\$950	\$982
La Mesa	60,753	143.84	\$2,173	\$2,181	\$2,211	\$2,267	\$2,340	\$2,420
Lemon Grove	27,517	62.40	\$998	\$1,002	\$1,015	\$1,040	\$1,073	\$1,109
National City	58,374	104.46	\$1,928	\$1,934	\$1,961	\$2,011	\$2,075	\$2,146
Oceanside	172,186	433.11	\$6,190	\$6,211	\$6,299	\$6,461	\$6,673	\$6,903
Poway	48,620	177.28	\$2,048	\$2,055	\$2,084	\$2,137	\$2,205	\$2,280
San Diego	1,383,623	2,798.88	\$46,112	\$46,268	\$46,925	\$48,144	\$49,730	\$51,458
San Marcos ⁴	94,823	182.58	\$2,237	\$2,247	\$2,292	\$2,375	\$2,482	\$2,600
Santee ⁴	59,574	115.84	\$1,207	\$1,208	\$1,227	\$1,269	\$1,325	\$1,512
Solana Beach ⁴	12,831	42.57	\$232	\$234	\$241	\$254	\$272	\$291
Vista	100,113	175.22	\$3,251	\$3,262	\$3,308	\$3,393	\$3,503	\$3,623
County ⁴	511,223	1,994.51	\$20,306	\$20,472	\$20,722	\$21,296	\$22,043	\$22,853
Subtotal Street & Road***	3,290,423	8,050.9	\$113,581	\$113,933	\$115,699	\$118,764	\$122,754	\$127,224
	42%	35%						
Local EMP ⁵			\$7,364	\$7,250	\$7,274	\$7,377	\$7,567	\$7,815
Local Smart Growth ⁵			\$8,592	\$8,458	\$8,487	\$8,606	\$8,828	\$9,117

*Estimate updated in January 2025

**Revenue estimates for planning purposes only. Payments will be based on actual sales tax monthly receipts from the State Board of Equalization.

*** Totals may not add up due to rounding

1. Projection of revenues are based on estimate of growth rate on taxable sales as forecasted by SANDAG and excludes interest and prior year excess funds.
2. Distribution of revenue estimates are based on the 2004 Proposition A Extension: San Diego Transportation Improvement Program and Expenditure Plan and apportioned as follows: (a) \$50,000 annual base per agency ; (b) balance distributed on a formula of 2/3 population and 1/3 maintained miles.
3. Population numbers are based on state Department of Finance (DOF) report of January 2023 population; Maintained miles figures are based on Caltrans 2023 California Public Road Data (December 2024).
4. Revenues are net of estimated commercial paper and/or bond debt service payments
5. EMP to be distributed on a project by project basis; Smart Growth to be allocated based on Call for Projects process.