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San Diego, CA 921014231
(619) 699-1900
Fax (619) 699-1905
sandag.org

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April 25, 2022

File Number 1500300

Ms. Dana Hendrix, Office Chief
Office of Federal Programming and Data Management
Division of Transportation Programming
Caltrans
P.O. Box 924873 MS-82
Sacramento, CA 94274-0001

Subject: Amendment No. 11 to the 2021 Regional Transportation Improvement Program for the San Diego Association of Governments

Dear Ms. Hendrix:

Amendment No. 11 to SANDAG's 2021 Regional Transportation Improvement Program (RTIP) is being transmitted to you for state and federal approval. At its April 22, 2022, meeting, the SANDAG Board of Directors adopted Resolution No. RTC-2022-10, approving Amendment No. 11.

Amendment No. 11 includes changes to 18 projects within San Diego County and reflects the programming of the FY 2023 Regional Transit Capital Improvement Program.

Program. SANDAG certifies that projects in this amendment are not included in any other amendment that currently is open for public review. Also, as part of the SANDAG Public Participation Policy, SANDAG transmitted the draft Amendment No. 11 to interested parties for a 15-day public review period between March 25, 2022, and April 13, 2022. Minor changes were made by the participating agencies during the public comment period and are noted in the Board report.

The project changes in Amendment No. 11 do not affect air quality conformity and continue to conform to the applicable State Implementation Plan (SIP). The proposed amendment does not reflect any changes in the design, concept, or scope of the project or the conformity analysis years as modeled for the regional emissions analysis of

the 2021 RTIP as updated in Amendment No. 6 and San Diego Forward: The 2021 Regional Plan. The investments described in the 2021 RTIP, as revised with Amendment No. 11, make progress toward achieving the performance targets set by the region in accordance with the applicable provisions and requirements of 23 CFR Part 450.

The projects contained within Amendment No. 11 to the 2021 RTIP are fiscally constrained based upon available or committed funding and/or reasonable estimates of future funding.

Sincerely,

Richard Radcliffe

Richard Radcliffe
Associate Financial Analyst

RRA/

Enclosure(s)

SANDAG 2021 RTIP

Amendment No. 11

April 25, 2022

FY 2023 Transit Capital Improvement Program

Overview

The regional Transit Capital Improvement Program (CIP) is a rolling five-year plan which outlines current transit needs and planned investments in transit capital, rehabilitation, and replacement projects. The program is updated annually in partnership with the Metropolitan Transit System (MTS) and North County Transit District (NCTD) and is designed to meet ongoing transit operational and infrastructure needs in a responsive and efficient manner. These CIPs are the basis for the Federal Transit Administration (FTA) Section 5307 Urbanized Area, Section 5337 State of Good Repair, and Section 5339 Bus and Bus Facilities formula grant applications and for updating the 2021 Regional Transportation Improvement Program (RTIP).

As the Metropolitan Planning Organization (MPO) for the San Diego region, SANDAG is the designated recipient for the FTA formula grant funds and is responsible for approving the grant applications for the San Diego region and programming the FTA funds in the RTIP.

Key Considerations

Three FTA formula programs—Section 5307 Urbanized Area Formula Program, Section 5337 State of Good Repair Program, and Section 5339 Bus and Bus Facilities Program—are the primary source of funding for the transit agency CIPs and generally provide 80% of the cost of eligible activities (Attachment 1). Additional state and local funding sources supplement the FTA programs. The combined funding for the regional CIP is \$322.5 million for FY 2022 and \$1.5 billion for the five-year program from FY 2023 to FY 2027. The individual transit agency CIP summaries are in Attachment 2.

After allocating funds to SANDAG for the cost of the vanpool program, the balance of the Section 5307 funds are allocated to the operators on a 70%/30% basis, with the more populous MTS area receiving 70% and the 30% share going to NCTD.¹ The same 70/30 formula is used to allocate the Sections 5337 and 5339 funds between MTS and NCTD. Funding assumptions used for development of the FY 2023 transit CIP are based on FFY 2022 apportionments.

Action: **Approve**

The Transportation Committee recommends that the Board of Directors:

1. Approve the submittal of Federal Transit Administration grant applications for the San Diego region; and
2. Adopt Regional Transportation Commission Resolution RTC 2022-10, in substantially the same form, approving Amendment No. 11 to the 2021 Regional Transportation Improvement Program.

Fiscal Impact:

Pending approval by the Board the transit CIPs will provide approximately \$322.5 million for capital projects, preventive maintenance, American with Disabilities Act, and planning activities in FY 2023.

Amendment No. 11 reflects an increase of approximately \$77.1 million to the 2021 Regional Transportation Improvement Program.

Schedule/Scope Impact:

FTA grant applications would be executed in summer 2022.

¹ This methodology was approved by the Board at its February 23, 2007, meeting.

The estimate for FTA formula programs conservatively remains flat for the four final years of the estimate, FFY 2024 through FFY 2027, as approved by the Board on February 25, 2022.

MTS and NCTD reviewed and prioritized capital project submittals to ensure that operationally critical projects were funded. The NCTD Board approved its CIP on December 16, 2021, and the MTS Board approved its CIP on April 14, 2022. The FY 2023 Transit Capital Program Fiscally Constrained CIPs can be seen in Attachment 3.

Regional Transportation Improvement Program

As the MPO for the San Diego region, SANDAG is the designated recipient for FTA formula funds and is responsible for programming the FTA funds in the RTIP. The RTIP is the multiyear funding program for major transportation projects in the San Diego region. Projects included in the CIP, and subsequently in the FTA grant application, also must be programmed in the RTIP.

Major changes in funding are highlighted in Attachment 5 while the proposed amendments are included in Attachment 6. The TransNet Independent Taxpayer Oversight Committee reviewed Amendment No. 11 to the 2021 RTIP at its April 13, 2022, meeting, focusing its review on TransNet-funded projects. Any comments received will be presented to the Transportation Committee.

Tables 3a through 3c (Attachment 7) provide updated program financial summaries, including a comparison to the previous amendment to the 2021 RTIP. Changes are highlighted in yellow. Each transit agency made allowable changes during the public comment period, which are detailed in Attachment 8. Finally, it has been determined that the 2021 RTIP would remain in compliance with federal regulations upon approval of Amendment No. 11 (Attachment 9).

Next Steps

Pending approval by the SANDAG Board, SANDAG, MTS, and NCTD will submit the FTA grant applications for the San Diego region and the 2021 RTIP Amendment No. 11 will be transmitted to Caltrans for review and approval and then forwarded to the Federal Highway Administration and FTA. Upon the approval of both federal agencies, the amendment will be incorporated into the 2021 Federal Statewide Transportation Improvement Program.

André Douzdjian, Chief Financial Officer

Key Staff Contacts: Kimberly Monasi, (619) 699-6902, kimberly.monasi@sandag.org
Richard Radcliffe, (619) 595-5649, richard.radcliffe@sandag.org

- Attachments:
1. FTA Formula Grant Programs
 2. Proposed Transit Capital Improvement Program Summaries for FY 2023 to FY 2027
 3. Proposed FY 2023 Transit Capital Improvement Program – Fiscally Constrained
 4. Draft RTC Resolution No. RTC-2022-10: Approving Amendment No. 11 to the 2021 Regional Transportation Improvement Program
 5. Table 1 – Summary of Changes Report – Amendment No. 11
 6. Table 2 – 2021 Regional Transportation Improvement Program – Amendment No. 11
 7. Tables 3a-3c - Fiscal Constraint Analysis for Amendment No. 11 to the 2021 RTIP
 8. Table 4 – Changes during the Public Comment Period
 9. Federal Requirements Analysis for RTIP Amendment No. 11

Federal Transit Administration Formula Grant Programs

Section 5307

Section 5307 Urbanized Area Program provides funding for transit capital and operating assistance in urbanized areas and for transportation-related planning. Eligible activities under this program include planning, engineering design, and evaluation of transit projects and other technical transportation-related studies; capital investments in bus and bus-related activities such as replacement of buses; overhaul and rebuilding of buses; crime prevention and security equipment; construction of maintenance and passenger facilities; and capital investments in new and existing fixed guideway systems, including rolling stock, overhaul and rebuilding of vehicles, track, signals, communications, and computer hardware and software. All preventive maintenance and some American with Disabilities Act complementary paratransit service, while recorded as operating expenditures, are considered capital costs for purposes of eligibility. The Federal Transit Administration defines preventive maintenance as all maintenance costs related to vehicles and non-vehicles. Specifically, it is all the activities, supplies, materials, labor, services, and associated costs required to preserve or extend the functionality and serviceability of the asset in a cost-effective manner, up to and including the current state-of-the-art for maintaining such an asset.

Section 5337

This State of Good Repair program provides capital assistance for maintenance, replacement, and rehabilitation projects of high-intensity, fixed guideway and bus systems to help transit agencies maintain assets in a state of good repair. Additionally, State of Good Repair grants are eligible for developing and implementing Transit Asset Management plans. This program reflects a commitment to ensuring that public transit operates safely, efficiently, reliably, and sustainably so that communities can offer balanced transportation choices that help to improve mobility, reduce congestion, and encourage economic development. Eligible activities include projects that maintain, rehabilitate, and replace capital assets as well as projects that implement transit asset management plans. The Fixing America's Surface Transportation (FAST) Act clarifies that high-intensity motorbus tier funds can only be used for vehicle state of good repair costs and not for roadway state of good repair costs.

Section 5339

The FAST Act provides both formula and discretionary programs for this section as developed under the Moving Ahead for Progress in the 21st Century Act. The Bus and Bus Facilities program makes federal funding available for the purpose of financing capital bus and bus-related projects, which will support the continuation and expansion of public transportation services in the United States. There is also a sub-program that provides competitive grants for bus and bus facility projects that support low- and zero-emissions vehicles. The purpose of both formula and competitive programs is to provide capital funding to replace, rehabilitate, and purchase buses, vans, and related equipment, and to construct bus-related facilities.

**METROPOLITAN TRANSIT SYSTEM
TRANSIT CAPITAL PROGRAM SUMMARY
FY 2023 to FY 2027
In \$000's**

	FY 23	FY 24	FY 25	FY 26	FY 27	Five Year Total
Federal Formula Program 5307	46,781,397	46,781,397	46,781,397	46,781,397	46,781,397	233,906,985
Federal Formula Program 5337	28,317,866	28,317,866	28,317,866	28,317,866	28,317,866	141,589,330
Federal Formula Program 5339	4,317,716	4,317,716	4,317,716	4,317,716	4,317,716	21,588,580
Federal Transit Oriented Development (TOD) - Grantville	1,995,000	0	0	0	0	1,995,000
Federal Regional Surface Transportation Program (RSTP) - SANDAG	12,000,000	25,000,000	5,000,000	0	0	42,000,000
Federal Compressed Natural Gas Rebate	3,931,540	4,000,000	0	0	0	7,931,540
State Transit Assistance (STA)	19,668,969	19,668,969	19,668,969	19,668,969	19,668,969	98,344,845
State STA/ State of Good Repair (SGR) Program	4,952,279	4,952,279	4,952,279	4,952,279	4,952,279	24,761,395
State Cap and Trade: Transit and Intercity Rail Capital Program (TIRCP) - FY18 Awa	2,635,000	0	0	0	0	2,635,000
State Cap and Trade: Transit and Intercity Rail Capital Program (TIRCP) - FY20 Awa	2,950,000	0	0	0	0	2,950,000
State Cap and Trade: Low Carbon Transit Operations Program (LCTOP)	0	9,323,822	5,000,000	5,000,000	5,000,000	24,323,822
State Cap and Trade: Affordable Housing and Sustainable Communities Program (AHSC) - East Village/Keeler Court	1,697,988	0	0	0	0	1,697,988
Local Transportation Development Act (TDA)	33,836,005	34,586,005	35,336,005	38,386,005	41,136,005	183,280,025
Local Land Sale Proceeds	330,800	0	0	0	0	330,800
Federal Community Project Funding - FFY 22	750,000	0	0	0	0	750,000
Local Other	8,125,124	0	0	0	0	8,125,124
Total Federal Funding (including local match)	172,289,684	176,948,054	149,374,232	147,424,232	150,174,232	796,210,434
Less: Preventive Maintenance /ADA/Planning	63,805,914	64,810,173	65,810,173	66,810,173	67,810,173	329,046,606
Less: SANDAG Planning	851,828	851,828	851,828	851,828	851,828	4,259,140
Total Funding Available For Capital Projects	107,631,942	111,286,053	82,712,231	79,762,231	81,512,231	462,904,688

**NORTH COUNTY TRANSIT DISTRICT
TRANSIT CAPITAL PROGRAM SUMMARY
FY 2023 to FY 2027
In \$000's**

	FY 23	FY 24	FY 25	FY 26	FY 27	Five Year Total
Federal Formula Program 5307	20,049,170	20,049,170	20,049,170	20,049,170	20,049,170	100,245,850
Federal Formula Program 5337	12,136,228	12,136,228	12,136,228	12,136,228	12,136,228	60,681,140
Federal Formula Program 5337 - High Intensity Motorbus	4,833	4,833	4,833	4,833	4,833	24,165
Federal Formula Program 5339	1,850,450	1,850,450	1,850,450	1,850,450	1,850,450	9,252,250
Federal Formula Program 5311	488,232	488,232	488,232	488,232	488,232	2,441,160
Federal CMAQ	12,600,000	0	0	0	0	12,600,000
State Transit Assistance (STA)	8,321,996	8,321,996	8,321,996	8,571,996	8,321,996	41,859,980
State STA/ State of Good Repair (SGR) Program	1,779,883	1,779,883	1,779,883	1,779,883	1,779,883	8,899,415
State Rail Assistance (SRA)	3,800,000	3,800,000	3,900,000	3,900,000	3,900,000	19,300,000
State Cap and Trade: Transit and Intercity Rail Capital Program (TII)	2,904,652	2,904,652	2,904,652	2,904,652	2,904,652	14,523,260
State Cap and Trade: Low Carbon Transit Operations Program (LC)	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Local Transportation Development Act (TDA) 4.0	41,456,413	42,908,935	44,250,675	45,385,937	45,635,937	219,637,897
Local TDA 4.5	2,165,000	2,241,000	2,311,000	2,383,000	2,383,000	11,483,000
Local TransNet	14,524,000	15,032,000	15,519,000	15,989,000	15,989,000	77,053,000
Local TransNet Senior	385,000	399,000	412,000	424,000	424,000	2,044,000
Local TransNet Major Corridor	8,200,000	13,100,000	0	0	0	21,300,000
Local TransNet 8.1%	9,757,769	15,552,275	16,062,534	16,534,258	16,963,461	74,870,297
Local Discretionary Funds	8,633,703	7,545,764	0	0	0	16,179,467
Total Federal Funding (including local match)	150,257,329	149,314,418	131,190,653	133,601,639	134,030,842	698,394,881
Less: Preventive Maintenance /ADA/Planning	96,774,159	107,729,058	115,128,197	128,277,826	127,527,452	575,436,692
Total Funding Available For Capital Projects	53,483,170	41,585,360	16,062,456	5,323,813	6,503,390	122,958,189

**METROPOLITAN TRANSIT SYSTEM
FY 2023 TRANSIT CAPITAL PROGRAM
FISCALLY CONSTRAINED**

In \$000's

Implementing Agency		PROJECT	FY 23	FY 24	FY 25	FY 26	FY 27	Five Year Total
1	MTS	Bus Procurement - FY23	35,028,143	33,940,000	33,267,000	45,630,000	50,886,000	198,751,143
1	MTS	SD100 Light Rail Vehicle Replacement	30,500,000	32,000,000	11,060,000	0	0	73,560,000
2	MTS	El Cajon Third Track	6,650,000	0	0	0	0	6,650,000
3	MTS	Green Line Double Tracks	4,000,000	0	0	0	0	4,000,000
1	MTS	America Plaza Pedestrian Enhancements	3,294,000	0	0	0	0	3,294,000
2	MTS	Social Equity Listening Tour	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000
3	MTS	Signal Upgrade for El Cajon 3rd Track - INT E26	2,050,000	0	0	0	0	2,050,000
4	MTS	Grantville Station Improvements	1,995,000	0	0	0	0	1,995,000
5	MTS	KMD Shop Hoists	1,925,000	0	0	0	0	1,925,000
6	MTS	KMD CNG Compressor Replacement	1,699,000	0	0	0	0	1,699,000
7	MTS	Grade Crossing Replacement - FY23	1,685,000	8,244,000	3,155,000	0	0	13,084,000
8	MTS	ARINC Integration	1,300,000	0	0	0	0	1,300,000
9	MTS	Station Trackway Replacement	1,240,000	0	0	0	0	1,240,000
10	MTS	Server Refresh - FY23	1,221,000	0	0	0	0	1,221,000
11	MTS	Imperial Ave Division ZEB Overhead Charging	1,055,000	0	0	0	0	1,055,000
12	MTS	S85 Retaining Wall	900,000	0	0	0	0	900,000
13	MTS	Iris Rapid - BEB Procurement	800,000	0	0	0	0	800,000
14	MTS	Southbay Bus Maintenance Facility - Building Demolition	758,000	0	0	0	0	758,000
15	MTS	Palm Tree Removal	750,000	0	0	0	0	750,000
16	MTS	Davra System Enhancements	667,940	0	0	0	0	667,940
17	MTS	Pyramid Building Repairs	600,000	0	0	0	0	600,000
18	MTS	ADA Bus Stop Improvements - FY23	600,000	0	0	0	0	600,000
19	MTS	East Village AHSC Rapid Stations	550,000	0	0	0	0	550,000
20	MTS	Special Trackwork Replacement	500,000	6,500,000	0	0	0	7,000,000
21	MTS	Kearny Mesa Division ZEB Overhead Charging	500,000	0	0	0	0	500,000
22	MTS	Rio Vista Platform Design Phase II	500,000	0	0	0	0	500,000
23	MTS	Substation Replacement	480,000	8,525,000	16,770,000	14,300,000	0	40,075,000
24	MTS	Miscellaneous Capital - FY23	462,040	0	0	0	0	462,040
25	MTS	Imperial Ave Division Generator Replacement	430,000	0	0	0	0	430,000
26	MTS	Network Equipment Refresh - FY23	400,000	0	0	0	0	400,000
27	MTS	Downtown Parallel Feeder Cable	350,000	3,000,000	0	0	0	3,350,000
28	MTS	Fencing Replacement - FY23	350,000	0	0	0	0	350,000
29	SANDAG	San Ysidro Transit Center Planning & Design	330,800	0	0	0	0	330,800
30	MTS	Building C Fans	250,000	0	0	0	0	250,000
31	MTS	12th Imperial & India St WSD to H&K Detection System	200,000	0	0	0	0	200,000
32	MTS	CCTV Installation and Upgrade - FY23	175,000	0	0	0	0	175,000
33	MTS	Copier Replacement - FY23	126,019	0	0	0	0	126,019
34	MTS	Station Cleaning Equipment - FY23	110,000	0	0	0	0	110,000
35	MTS	Data Storage Refresh - FY23	100,000	0	0	0	0	100,000
36	MTS	HVAC Improvements - FY23	100,000	0	0	0	0	100,000
37	SANDAG	New Transit Facility (Division 6 Bus Maintenance Facility)	0	5,000,000	11,793,231	17,832,231	28,626,231	63,251,693
38	MTS	Massachusetts to San Altos Drainage Improvement	0	5,000,000	0	0	0	5,000,000
39	MTS	Overhead Catenary System	0	4,667,000	4,667,000	0	0	9,334,000
40	MTS	ABS Between Francis St and Euclid Ave	0	2,410,053	0	0	0	2,410,053
FIVE YEAR CIP - CONSTRAINED			107,631,942	111,286,053	82,712,231	79,762,231	81,512,231	462,904,688

**NORTH COUNTY TRANSIT DISTRICT
FY 2023 TRANSIT CAPITAL PROGRAM
FISCALLY CONSTRAINED**

In \$000's

Implementing Agency		PROJECT	FY 23	FY 24	FY 25	FY 26	FY 27	Five Year Total
1	SANDAG	San Dieguito Double-Track Phase 1	12,800,000	6,736,000	6,264,000	0	0	25,800,000
2	NCTD	BREEZE Zero-Emission Bus- Hydrogen Fuel Cell	9,833,703	8,745,764	0	0	0	18,579,467
3	SANDAG	COASTER Expansion Equipment	8,200,000	13,100,000	0	0	0	21,300,000
4	NCTD	COASTER Coach Car Overhaul	3,161,290	0	0	0	0	3,161,290
5	NCTD	COASTER Cab Car Overhauls	1,900,773	0	0	0	0	1,900,773
6	NCTD	COASTER Siemens Locomotives	1,767,226	3,800,000	2,572,999	0	0	8,140,225
7	NCTD	SPRINTER Heating, Ventilation, Air Conditioning Overhauls	1,336,322	0	0	0	0	1,336,322
8	NCTD	Zero Emission Bus Pilot Infrastructure	1,325,000	0	0	0	0	1,325,000
9	NCTD	COASTER Onboard Central Processing Unit Upgrades	1,150,000	200,000	0	0	0	1,350,000
10	NCTD	SPRINTER Transmission Replacement	1,007,000	1,007,000	1,007,000	0	0	3,021,000
11	SANDAG	Del Mar Bluffs Phase 5	1,000,000	5,200,000	2,400,000	400,000	0	9,000,000
12	NCTD	BREEZE Non-Revenue Vehicle Replacements	947,260	0	0	0	0	947,260
13	NCTD	SPRINTER Truck Overhauls	626,000	0	0	0	0	626,000
14	NCTD	Siemens Locomotive Overhaul Parts	602,311	789,336	931,197	976,753	1,106,130	4,405,727
15	NCTD	BREEZE Engines and Transmissions	587,260	587,260	587,260	587,260	587,260	2,936,300
16	NCTD	Wireless Access Points Upgrade	450,000	0	0	0	0	450,000
17	NCTD	SPRINTER Exterior Jacks	425,000	0	0	0	0	425,000
18	NCTD	Payroll and Human Resources Software	385,000	0	0	0	0	385,000
19	NCTD	Right-of-Way Fencing	350,000	0	500,000	0	0	850,000
20	NCTD	Data Storage Replacement	350,000	0	0	0	0	350,000
21	NCTD	Heating, Ventilation, Air Conditioning Replacement - Various	330,000	0	0	0	0	330,000
22	NCTD	Solana Fall Arrest Anchors	330,000	0	0	0	0	330,000
23	NCTD	COASTER Bombardier Maintenance-of-Way Capital	300,000	0	0	0	0	300,000
24	NCTD	Miramar Milepost 251.2 Slope Erosion	300,000	0	0	0	0	300,000
25	NCTD	West Leg Washington Wye Replacement	280,000	0	0	0	0	280,000
26	NCTD	Phased Equipment Repair and Replacement	265,000	0	0	0	0	265,000
27	NCTD	San Onofre House Track No.10 Turnout Replacement	265,000	0	0	0	0	265,000
28	NCTD	SPRINTER Gearbox Overhaul	239,803	0	0	0	0	239,803
29	NCTD	SPRINTER Operations Facility - Solar Replacement	225,000	0	0	0	0	225,000
30	NCTD	BREEZE Operations West - Roof Improvements	222,000	0	0	0	0	222,000
31	NCTD	SPRINTER Early Warning Alarm Technology	218,550	0	0	0	0	218,550
32	NCTD	BREEZE Operations West - Solar Replacement	200,000	0	0	0	0	200,000
33	NCTD	SPRINTER Operating Facility - Gas Detection System	200,000	0	0	0	0	200,000
34	NCTD	Fire Detection Alarm Systems	165,000	170,000	550,000	0	0	885,000
35	NCTD	Wireless Network Implementation	156,000	0	0	0	0	156,000
36	NCTD	SPRINTER Ethernet Protocol Ring Upgrades	150,000	0	0	0	0	150,000
37	NCTD	Real Estate Management Software	137,672	0	0	0	0	137,672
38	NCTD	BREEZE Operations East - Lift Replacement	125,000	0	0	0	0	125,000
39	NCTD	Bridge 230.6 Handrail Fencing	110,000	0	0	0	0	110,000
40	NCTD	Information Technology Network Upgrades	100,000	0	0	0	0	100,000
41	NCTD	Compressor Replacement - Various	100,000	0	0	0	0	100,000
42	NCTD	Stuart Mesa Facility - Positive Train Control Wi-Fi	100,000	0	0	0	0	100,000
43	NCTD	COASTER Operations Facility - Pits Structural Repairs	85,000	0	0	0	0	85,000
44	NCTD	Battery Electric Bus Chargers	85,000	0	0	0	0	85,000
45	NCTD	San Luis Rey Roof Repairs	80,000	0	0	0	0	80,000
46	NCTD	COASTER Operations Facility - Compressed Air Repair	80,000	0	0	0	0	80,000
47	NCTD	VM Ware Software Upgrades	75,000	0	0	0	0	75,000
48	NCTD	SPRINTER Gangway Refurbishment	70,000	0	0	0	0	70,000
49	NCTD	Mobile Phone Upgrades	67,000	0	0	0	0	67,000
50	NCTD	Information Technology Equipment Upgrades	58,000	0	0	0	0	58,000
51	NCTD	BREEZE Operations West - Cyclone Replacement	55,000	0	0	0	0	55,000
52	NCTD	Information Technology Server Upgrades	40,000	0	0	0	0	40,000
53	NCTD	Information Technology Software Upgrades	33,000	0	0	0	0	33,000
54	NCTD	Contact Center Express Upgrade	32,000	0	0	0	0	32,000
55	NCTD	SPRINTER Car Overhauls	0	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000
56	NCTD	Loma Alta Creek Drainage Mitigation	0	0	0	500,000	500,000	1,000,000
57	NCTD	Concrete and Asphalt Pavement Repairs Program	0	0	0	500,000	500,000	1,000,000
58	NCTD	Right-of-Way Storm Drain Improvements	0	0	0	500,000	500,000	1,000,000
59	NCTD	BREEZE Operations - Fleetwatch Expansion	0	0	0	225,000	0	225,000
60	NCTD	COASTER Forklift	0	0	0	180,000	1,200,000	1,380,000
61	NCTD	Zero Emission Bus Fall Protection	0	0	0	140,000	860,000	1,000,000
62	NCTD	COASTER- Roof Access Platform	0	0	0	64,800	0	64,800
FIVE YEAR CIP - CONSTRAINED			53,483,170	41,585,360	16,062,456	5,323,813	6,503,390	122,958,189

Approving Amendment No. 11 to the 2021 Regional Transportation Improvement Program

WHEREAS, on February 26, 2021, SANDAG adopted the 2021 Regional Transportation Improvement Program (RTIP) and found the 2021 RTIP in conformance with the applicable State Implementation Plan (SIP), and with the 2016 Regional Air Quality Strategy (RAQS), in accordance with California law; and

WHEREAS, on April 16, 2021, the U.S. Department of Transportation (U.S. DOT) determined the 2021 RTIP to be in conformance to the applicable SIP in accordance with the provisions of 40 Code of Federal Regulations (CFR) Parts 51 and 93; and

WHEREAS, this amendment is consistent with the metropolitan transportation planning regulations per 23 CFR Part 450 including the performance-based planning requirements; and

WHEREAS, this amendment is consistent with San Diego Forward: The 2021 Regional Plan (2021 Regional Plan), which conforms to the applicable SIP and to the emissions budgets from the *2020 Plan for Attaining the National Ozone Standards Plan for San Diego County*, which were found adequate for transportation conformity purposes by the U.S. Environmental Protection Agency effective October 2021; and

WHEREAS, the San Diego Metropolitan Transit System, North County Transit District, and SANDAG have requested various changes to existing projects for inclusion into the 2021 RTIP, as shown in Table 2; and

WHEREAS, the regionally significant, capacity increasing projects have been incorporated into the quantitative air quality emissions analysis and conformity findings conducted for the 2021 Regional Plan and the 2021 RTIP; and

WHEREAS, Amendment No. 11 to the 2021 RTIP continues to provide for timely implementation of transportation control measures contained in the adopted RAQS/SIP for air quality and a quantitative emissions analysis demonstrates that the implementation of the RTIP projects and programs meet all the federally required emissions budget targets; and

WHEREAS, projects in Amendment No. 11 satisfy the transportation conformity provisions of 40 CFR 93.122(g) and all applicable transportation planning requirements per 23 CFR Part 450 including all performance-based planning requirements; and

WHEREAS, all other projects in Amendment No. 11 are either non-capacity increasing or exempt from the requirements to determine conformity; and

WHEREAS, the projects in 2021 RTIP Amendment No. 11 are fiscally constrained; and

WHEREAS, the projects in 2021 RTIP Amendment No. 11 are consistent with the Public Participation Policy adopted by the SANDAG Board of Directors

NOW THEREFORE

BE IT RESOLVED that the SANDAG Board of Directors, acting as the Regional Transportation Commission, does hereby approve Amendment No. 11 to the 2021 RTIP; and

BE IT FURTHER RESOLVED that the SANDAG Board of Directors, acting as the Regional Transportation Commission, finds the 2021 RTIP, including Amendment No. 11, is consistent with the and the 2021 Regional Plan, is in conformance with the applicable SIP, and with the 2016 RAQS for the San Diego region, is consistent with SANDAG Intergovernmental Review Procedures, and is consistent with SANDAG Public Participation Policy, as amended.

PASSED AND ADOPTED this 22nd of April 2022.

Ayes City of Carlsbad, City of Chula Vista, City of Coronado, City of Del Mar, City of Encinitas, City of Imperial Beach, City of La Mesa, City of Lemon Grove, City of Oceanside, City of San Diego, City of San Marcos, City of Santee, City of Solana Beach, City of Vista.

Noes None.

Absent County of San Diego, City of El Cajon, City of Escondido, City of National City, and City of Poway.



Chair of the Board of Directors
of the San Diego County Regional
Transportation Commission

[Seal]

Attest



Secretary of the Board of Directors of the
San Diego County Regional Transportation
Commission

**Table 1 - Summary of Changes Report (\$000)
2021 RTIP Amendment No. 11**

Project ID	Lead Agency	Project Title	Total Programmed Before	Total Programmed Revised	Cost Difference	Percent Change	Change Description
MTS23A	San Diego Metropolitan Transit System	Transit Service Operations	\$48,991	\$56,445	\$7,454	15%	↑ FTA 5307; ↑ FTA 5311; ↑ TDA
MTS28	San Diego Metropolitan Transit System	Bus & Rail Rolling Stock purchases and Rehabilitations	\$267,225	\$321,184	\$53,959	20%	↑ FTA 5307; + FTA 5337; ↑ FTA 5339; ↑ Other State - LCTOP; ↑ SB1 - SGR; ↓ SB1 - TIRCP; ↓ STA; ↑ Local Funds; ↑ TDA
MTS29	San Diego Metropolitan Transit System	Bus and Fixed Guideways Station Stops and Terminals	\$100,523	\$89,997	-\$10,526	-10%	↑ SB1 - TIRCP; ↓ STA; ↑ Local Funds; ↓ TDA
MTS30	San Diego Metropolitan Transit System	Bus/Rail Support Facilities and Equipment	\$109,485	\$111,072	\$1,587	1%	↓ Other State - LCTOP; ↑ STA; ↓ Local Funds; ↓ TDA
MTS31	San Diego Metropolitan Transit System	Rail Electrification and Power	\$9,163	\$62,727	\$53,564	585%	↑ STA; ↑ TDA
MTS32A	San Diego Metropolitan Transit System	Preventive Maintenance	\$523,614	\$633,830	\$110,216	21%	↑ TransNet - TSI; ↑ TransNet - TSI Carry Over; ↑ FTA 5307; ↑ FTA 5337; ↓ Local Funds; + TDA
MTS33A	San Diego Metropolitan Transit System	Senior Disabled Program	\$12,384	\$12,430	\$46	0%	↓ TransNet - ADA; ↑ TransNet - ADA Carry Over
MTS34	San Diego Metropolitan Transit System	Bus Signal and Communications Equipment	\$57,626	\$65,775	\$8,149	14%	↑ Local Funds; ↑ TDA
MTS35	San Diego Metropolitan Transit System	Fixed Guideway Transitways/Lines	\$70,572	\$106,087	\$35,515	50%	↑ SB1 - TIRCP; ↑ STA; ↑ Local Funds; ↑ TDA
NCTD02	North County Transit District	Preventive Maintenance	\$135,054	\$135,419	\$365	0%	↓ FTA 5307; ↑ FTA 5337; + FTA 5339; ↑ SB1 - SGR; ↑ SB1 - SRA Commuter; ↓ TDA
NCTD03	North County Transit District	ADA Paratransit Services	\$64,306	\$55,518	-\$8,788	-14%	↓ TDA; ↑ TransNet - ADA
NCTD05	North County Transit District	Bus Revenue Vehicle Purchases & Related Equipment	\$130,707	\$125,565	-\$5,142	-4%	↑ FTA 5339; ↓ Other State - LCTOP; ↓ Local Funds
NCTD06	North County Transit District	Bus/Rail Support Equipment & Facilities	\$78,609	\$73,878	-\$4,731	-6%	↓ FTA 5307; ↑ FTA 5337; ↓ FTA 5339; ↓ STA

LEGEND:
 ↑ Increase
 ↓ Reduce
 ↔ Revise
 + Add new

**Table 1 - Summary of Changes Report (\$000)
2021 RTIP Amendment No. 11**

LEGEND:
 ↑ Increase
 ↓ Reduce
 ↔ Revise
 + Add new

Project ID	Lead Agency	Project Title	Total Programmed Before	Total Programmed Revised	Cost Difference	Percent Change	Change Description
NCTD16B	North County Transit District	Oceanside to Escondido Rail-SPRINTER Debt Service	\$9,300	\$9,200	-\$100	-1%	↓ <i>TransNet</i> - TSI
NCTD18	North County Transit District	Rail-Right-of-Way State of Good Repair & Improvements	\$46,043	\$52,423	\$6,380	14%	+ CMAQ; ↑ FTA 5307; ↓ FTA 5337; ↑ SB1 - TIRCP; ↑ STA
NCTD20	North County Transit District	Rail Vehicles & Related Equipment	\$29,713	\$57,461	\$27,748	93%	+ <i>TransNet</i> - MC; ↑ FTA 5337; ↓ SB1 - SRA Commuter; ↑ STA
NCTD34	North County Transit District	Transit Service Operating Support	\$268,375	\$347,326	\$78,951	29%	+ <i>TransNet</i> - BRT/Rail Ops; ↑ <i>TransNet</i> - TSI; ↑ FTA 5311; + Other State - LCTOP; + SB1 - SRA Commuter; ↑ STA; ↑ TDA
SAN40	San Diego Association of Governments	Metropolitan Planning	\$78,373	\$78,695	\$322	0%	↑ <i>TransNet</i> - BPNS; ↑ <i>TransNet</i> - SGIP; ↑ <i>TransNet</i> - SS; + TDA; ↓ RSTP

Abbreviation

- CMAQ
- FTA 5307
- FTA 5337
- FTA 5339
- LCTOP
- Local Funds
- RSTP
- SB1 - SGR
- SB1 - SRA
- SB1 - TIRCP
- STA
- TDA
- TransNet* - ADA
- TransNet* - BRT/Rail Ops
- TransNet* - MC
- TransNet* - SGIP
- TransNet* - SS
- TransNet* - TSI

Fund Type

- Congestion Mitigation and Air Quality
- Federal Transit Administration Urbanized Area Formula Program
- Federal Transit Administration State of Good Repair Grant Program
- Federal Transit Administration Bus and Bus Facilities Grant Program
- State Low Carbon Transit Operations Program
- Funds available from other sources such as developer fees, fare revenue or general fund
- Regional Surface Transportation Block Grant
- Senate Bill 1 - State Transit Assistance State of Good Repair
- Senate Bill 1 - State Rail Assistance
- Senate Bill 1 - Transit and Intercity Rail Capital Program
- State Transit Assistance
- Transportation Development Act
- Prop A Extension - Americans with Disabilities Act
- Prop A Extension - Bus Rapid Transit and Rail Operations
- Prop A Extension - Major Corridors
- Prop A Extension - Smart Growth Incentive Program
- Prop A Extension - Senior Services
- Prop A Extension - Transit System Improvements

Table 2
2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD02										RTIP #:21-11	
Project Title: Preventive Maintenance											
Project Description: NCTD service area - This project funds preventive maintenance for the District bus fixed route, paratransit, rail, facilities, maintenance of way and signals.											
Change Reason: Increase funding, Revise funding between fiscal years											
Capacity Status:NCI Exempt Category:Mass Transit - Transit operating assistance											
Est Total Cost: \$135,419											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$68,971		\$3,440	\$17,879	\$13,313	\$14,290	\$20,049		\$68,971		
FTA 5337	\$35,410		\$4,994	\$2,055	\$7,880	\$9,935	\$10,545		\$35,410		
FTA 5339	\$2,074				\$45	\$941	\$1,089		\$2,074		
SB1 - SGR	\$7,259			\$1,780	\$1,826	\$1,826	\$1,826		\$7,259		
SB1 - SRA Commuter	\$3,319					\$396	\$2,923		\$3,319		
TDA	\$18,386		\$2,433	\$4,331	\$3,483	\$4,069	\$4,069		\$18,386		
TOTAL	\$135,419		\$10,867	\$26,045	\$26,547	\$31,457	\$40,501		\$135,419		
PROJECT LAST AMENDED 21-08											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$79,582		\$3,440	\$17,589	\$18,900	\$19,839	\$19,814		\$79,582		
FTA 5337	\$28,461		\$4,994	\$8,152	\$205	\$3,477	\$11,633		\$28,461		
SB1 - SGR	\$7,120			\$1,780	\$1,780	\$1,780	\$1,780		\$7,120		
TDA	\$19,891		\$2,433	\$4,331	\$2,996	\$4,049	\$6,082		\$19,891		
TOTAL	\$135,054		\$10,867	\$31,852	\$23,881	\$29,145	\$39,309		\$135,054		

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD03	RTIP #:21-11
Project Title: ADA Paratransit Services	
Project Description: NCTD service area - This project supports the operations of the District ADA/paratransit services.	
Change Reason: Reduce funding	
Capacity Status: NCI	Exempt Category: Mass Transit - Transit operating assistance

Est Total Cost: **\$55,518**

	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
TransNet - ADA	\$5,194	\$3,076	\$356	\$427	\$430	\$446	\$459		\$5,194		
TransNet - ADA Carryover	\$50	\$50							\$50		
FTA 5307	\$2,000	\$2,000							\$2,000		
Local Funds	\$7,981	\$7,981							\$7,981		
TDA	\$40,293	\$21,494	\$6,388	\$5,078	\$2,362	\$2,451	\$2,520		\$40,293		
TOTAL	\$55,518	\$34,601	\$6,744	\$5,505	\$2,792	\$2,897	\$2,979		\$55,518		

PROJECT LAST AMENDED 21-01

	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
TransNet - ADA	\$4,998	\$3,076	\$356	\$370	\$385	\$399	\$412		\$4,998		
TransNet - ADA Carryover	\$50	\$50							\$50		
FTA 5307	\$2,000	\$2,000							\$2,000		
Local Funds	\$7,981	\$7,981							\$7,981		
TDA	\$49,277	\$21,494	\$6,388	\$5,078	\$5,265	\$5,441	\$5,611		\$49,277		
TOTAL	\$64,306	\$34,601	\$6,744	\$5,448	\$5,650	\$5,840	\$6,023		\$64,306		

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD05		RTIP #:21-11
Project Title: Bus Revenue Vehicle Purchases & Related Equipment		
Project Description: NCTD service area - This project funds the programmatic replacement of fixed route buses that have reached the end of their service life, and the programmatic rebuild of fixed route buses engines and transmissions.		
Change Reason: Reduce funding, Revise Fund Source		
Capacity Status: NCI	Exempt Category: Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet	

Est Total Cost: \$125,566											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
TransNet - MC	\$1,509	\$1,509									\$1,509
TransNet - Transit (Cash)	\$1,155	\$1,155									\$1,155
FTA 5307	\$49,104	\$49,010	\$94								\$49,104
FTA 5309 (Bus)	\$4,622	\$4,622									\$4,622
FTA 5311	\$2,036	\$2,036									\$2,036
FTA 5339	\$11,087	\$7,538	\$470	\$470	\$1,670	\$470	\$470				\$11,087
FTA Funds - AR-5311	\$578	\$578									\$578
Other State - LCTOP	\$6,420	\$3,220		\$2,000	\$1,200						\$6,420
SB1 - SGR	\$1,604		\$1,604								\$1,604
STA	\$3,002	\$1,181	\$1,328	\$141	\$117	\$117	\$117				\$3,002
TCRP	\$7,700	\$7,700									\$7,700
Local Funds	\$29,239	\$13,060			\$8,634	\$7,546					\$29,239
TDA	\$7,509	\$7,509									\$7,509
TOTAL	\$125,565	\$99,118	\$3,496	\$2,611	\$11,621	\$8,133	\$587				\$125,565

PROJECT LAST AMENDED 21-01											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
TransNet - MC	\$1,509	\$1,509									\$1,509
TransNet - Transit (Cash)	\$1,155	\$1,155									\$1,155
FTA 5307	\$49,104	\$49,010	\$94								\$49,104
FTA 5309 (Bus)	\$4,622	\$4,622									\$4,622
FTA 5311	\$2,036	\$2,036									\$2,036
FTA 5339	\$9,887	\$7,538	\$470	\$470	\$470	\$470	\$470				\$9,887
FTA Funds - AR-5311	\$578	\$578									\$578
Other State - LCTOP	\$11,820	\$3,220		\$2,000	\$2,200	\$2,200	\$2,200				\$11,820
SB1 - SGR	\$1,604		\$1,604								\$1,604
STA	\$3,002	\$1,181	\$1,328	\$141	\$117	\$117	\$117				\$3,002
TCRP	\$7,700	\$7,700									\$7,700
Local Funds	\$30,181	\$13,060			\$9,222		\$7,900				\$30,181
TDA	\$7,509	\$7,509									\$7,509
TOTAL	\$130,707	\$99,118	\$3,496	\$2,611	\$12,009	\$2,787	\$10,687				\$130,707

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD06	RTIP #:21-11
Project Title: Bus/Rail Support Equipment & Facilities	
Project Description: NCTD service area - This project funds District state of good repair projects, including the repair, replacement and upgrade of fixed route and rail operations facilities and equipment, including information technology and fare revenue equipment	
Change Reason: Reduce funding, Revise Fund Source	
Capacity Status: NCI	Exempt Category: Mass Transit - Purchase of office, shop and operating equipment for existing facilities

Est Total Cost: \$73,878											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$32,790	\$22,058	\$8,562	\$2,170							\$32,790
FTA 5309 (Bus)	\$332	\$332									\$332
FTA 5337	\$12,111	\$9,512	\$320	\$1,684			\$596				\$12,111
FTA 5339	\$5,324	\$1,694	\$1,381	\$1,381	\$136	\$440	\$292				\$5,324
Transit Security (TSGP)	\$1,538	\$1,538									\$1,538
SB1 - TIRCP	\$405				\$405						\$405
STA	\$5,329	\$780	\$438	\$2,566	\$1,213	\$110	\$222				\$5,329
Local Funds	\$10,049	\$5,474	\$4,575								\$10,049
TDA	\$6,000	\$6,000									\$6,000
TOTAL	\$73,878	\$47,388	\$15,276	\$7,801	\$1,754	\$550	\$1,110				\$73,878

PROJECT LAST AMENDED 21-01											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$34,675	\$22,058	\$8,562	\$2,460	\$1,150	\$210	\$235				\$34,675
FTA 5309 (Bus)	\$332	\$332									\$332
FTA 5337	\$10,952	\$9,512	\$320	\$1,012			\$108				\$10,952
FTA 5339	\$8,597	\$1,694	\$1,381	\$1,381	\$1,381	\$1,381	\$1,381				\$8,597
Transit Security (TSGP)	\$1,538	\$1,538									\$1,538
SB1 - TIRCP	\$405				\$405						\$405
STA	\$6,061	\$780	\$438	\$2,566	\$1,213	\$633	\$431				\$6,061
Local Funds	\$10,049	\$5,474	\$4,575								\$10,049
TDA	\$6,000	\$6,000									\$6,000
TOTAL	\$78,609	\$47,388	\$15,276	\$7,419	\$4,149	\$2,224	\$2,155				\$78,609

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD16B										RTIP #:21-11	
Project Title: Oceanside to Escondido Rail-SPRINTER Debt Service											
Project Description: SPRINTER, Oceanside to Escondido - This project funds debt service on \$34 million of Certificates of Completion issued to fund SPRINTER rail construction.											
Change Reason: Reduce funding											
Capacity Status:NCI Exempt Category:Mass Transit - Transit operating assistance											
Est Total Cost: \$9,200											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
TransNet - TSI	\$9,200		\$1,700	\$1,900	\$1,900	\$1,850	\$1,850		\$9,200		
TOTAL	\$9,200		\$1,700	\$1,900	\$1,900	\$1,850	\$1,850		\$9,200		
PROJECT LAST AMENDED 21-01											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
TransNet - TSI	\$9,300		\$1,700	\$1,900	\$1,900	\$1,900	\$1,900		\$9,300		
TOTAL	\$9,300		\$1,700	\$1,900	\$1,900	\$1,900	\$1,900		\$9,300		

MPO ID: NCTD18										RTIP #:21-11	
Project Title: Rail-Right-of-Way State of Good Repair & Improvements											
Project Description: NCTD service area - This project funds various District state of good repair projects and programs for the rail right of way, grade crossing replacement, right-of-way (ROW) drainage improvement, and programmatic replacement of rail ties and rail grinding. This project also funds the bridge replacement projects for BR.257.2, BR 207.6, BR 207.8 and BR 209.9											
Change Reason: Add new funding source, Increase funding											
Capacity Status:NCI Exempt Category:Mass Transit - Track rehabilitation in existing right of way											
Est Total Cost: \$52,423											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
CMAQ	\$12,600					\$12,600					\$12,600
FTA 5307	\$20,257		\$7,761		\$6,736	\$5,759					\$20,257
FTA 5337	\$4,842		\$1,742	\$405	\$2,295	\$400					\$4,842
SB1 - TIRCP	\$13,876		\$3,821	\$1,341	\$2,905	\$2,905	\$2,905				\$13,876
STA	\$848			\$704	\$44		\$100				\$848
TOTAL	\$52,423		\$13,324	\$2,450	\$11,980	\$21,664	\$3,005				\$52,423
PROJECT LAST AMENDED 21-08											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$7,761		\$7,761								\$7,761
FTA 5337	\$24,074		\$1,742	\$1,332	\$11,936	\$8,664	\$400				\$24,074
SB1 - TIRCP	\$13,471		\$3,821	\$1,341	\$2,500	\$2,905	\$2,905				\$13,471
STA	\$737			\$704	\$33						\$737
TOTAL	\$46,043		\$13,324	\$3,377	\$14,469	\$11,569	\$3,305				\$46,043

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD20	RTIP #:21-11
Project Title:	Rail Vehicles & Related Equipment
Project Description:	NCTD service area - This project funds the District state of good repair projects and programs replacing, repairing and rehabilitating the District COASTER and SPRINTER rail fleets, which includes the purchase of replacement locomotives, and Diesel Multiple Unit (DMU) rehabilitation and component overhauls.
Change Reason:	Add new funding source, Increase funding
Capacity Status:	NCI
Exempt Category:	Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet

Est Total Cost: **\$57,461**

	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
<i>TransNet - MC</i>	\$13,100					\$13,100					\$13,100
FTA 5307	\$192		\$192								\$192
FTA 5337	\$19,248		\$6,480	\$7,997	\$1,966	\$1,806	\$1,000				\$19,248
SB1 - SRA Commuter	\$17,650		\$3,680	\$3,800	\$3,800	\$3,800	\$2,570				\$17,650
STA	\$6,780		\$338	\$1,177	\$2,602	\$1,281	\$1,383				\$6,780
TDA	\$491		\$491								\$491
TOTAL	\$57,461		\$11,181	\$12,974	\$8,368	\$19,987	\$4,953				\$57,461

PROJECT LAST AMENDED 21-08

	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$192		\$192								\$192
FTA 5337	\$8,124		\$6,480	\$1,645							\$8,124
SB1 - SRA Commuter	\$18,980		\$3,680	\$3,800	\$3,800	\$3,800	\$3,900				\$18,980
STA	\$1,926		\$338	\$1,177	\$411						\$1,926
TDA	\$491		\$491								\$491
TOTAL	\$29,713		\$11,181	\$6,622	\$4,211	\$3,800	\$3,900				\$29,713

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD34	RTIP #:21-11
Project Title: Transit Service Operating Support	
Project Description: NCTD service area - This project funds operating costs for existing fixed route and rail transit service, including rural services.	
Change Reason: Add new funding source, Increase funding	
Capacity Status: NCI Exempt Category: Mass Transit - Transit operating assistance	

Est Total Cost: \$347,326											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
<i>TransNet - BRT/Rail Ops</i>	\$41,373				\$9,758	\$15,552	\$16,063		\$41,373		
<i>TransNet - TSI</i>	\$70,625		\$11,725	\$14,139	\$14,319	\$14,974	\$15,468		\$70,625		
FTA 5311	\$2,731		\$484	\$629	\$642	\$488	\$488		\$2,731		
Other State - LCTOP	\$2,400					\$1,200	\$1,200		\$2,400		
SB1 - SRA Commuter	\$934						\$934		\$934		
STA	\$37,486		\$7,701	\$3,734	\$7,017	\$9,656	\$9,378		\$37,486		
TDA	\$191,777		\$26,912	\$35,785	\$41,875	\$43,242	\$43,964		\$191,777		
TOTAL	\$347,326		\$46,822	\$54,287	\$73,611	\$85,112	\$87,495		\$347,326		

PROJECT LAST AMENDED 21-05											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
<i>TransNet - TSI</i>	\$63,152		\$11,725	\$12,052	\$12,624	\$13,132	\$13,619		\$63,152		
FTA 5311	\$2,419		\$484	\$484	\$484	\$484	\$484		\$2,419		
STA	\$33,361		\$7,701	\$3,734	\$6,547	\$7,572	\$7,807		\$33,361		
TDA	\$169,443		\$26,912	\$35,785	\$33,518	\$36,523	\$36,706		\$169,443		
TOTAL	\$268,375		\$46,822	\$52,055	\$53,173	\$57,711	\$58,616		\$268,375		

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN40		RTIP #:21-11
Project Title:	Metropolitan Planning	SANDAG ID:
Project Description:	Countywide - ongoing regional transportation planning as well as administrative oversight for various <i>TransNet</i> and FTA-funded programs. Toll Credits will be used to match federal funds for the PE phase	31020,33201,33203,23000,31007,35040,33107
Change Reason:	Increase funding	
Capacity Status:NCI		Exempt Category:Other - Non construction related activities

Est Total Cost: **\$78,695**

	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
<i>TransNet</i> - BPNS	\$675	\$483	\$111	\$82					\$675		
<i>TransNet</i> - MC	\$395	\$395							\$395		
<i>TransNet</i> - SGIP	\$675	\$483	\$111	\$82					\$675		
<i>TransNet</i> - SS	\$564	\$395	\$69	\$100					\$564		
CBI	\$250	\$250							\$250		
FTA 5307	\$59,461	\$34,619	\$4,968	\$4,968	\$4,968	\$4,968	\$4,968		\$59,461		
FTA 5309TOD	\$239	\$239							\$239		
FTA 5310	\$442	\$442							\$442		
ITS	\$231	\$231							\$231		
RSTP	\$991	\$991							\$991		
Local Funds	\$14,133	\$7,922	\$1,242	\$1,242	\$1,242	\$1,242	\$1,242		\$14,133		
TDA	\$639				\$213	\$213	\$213		\$639		
TOTAL	\$78,695	\$46,450	\$6,501	\$6,474	\$6,423	\$6,423	\$6,423		\$78,695		

PROJECT LAST AMENDED 21-05

	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
<i>TransNet</i> - BPNS	\$594	\$483	\$111						\$594		
<i>TransNet</i> - MC	\$395	\$395							\$395		
<i>TransNet</i> - SGIP	\$594	\$483	\$111						\$594		
<i>TransNet</i> - SS	\$464	\$395	\$69						\$464		
CBI	\$250	\$250							\$250		
FTA 5307	\$59,461	\$34,619	\$4,968	\$4,968	\$4,968	\$4,968	\$4,968		\$59,461		
FTA 5309TOD	\$239	\$239							\$239		
FTA 5310	\$442	\$442							\$442		
ITS	\$231	\$231							\$231		
RSTP	\$1,570	\$991	\$579						\$1,570		
Local Funds	\$14,133	\$7,922	\$1,242	\$1,242	\$1,242	\$1,242	\$1,242		\$14,133		
TOTAL	\$78,373	\$46,450	\$7,080	\$6,210	\$6,210	\$6,210	\$6,210		\$78,373		

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS23A	RTIP #:21-11
Project Title: Transit Service Operations	
Project Description: MTS service area - 3/10/2022 - FY23 funding will provide operating support for Americans with Disabilities Act (ADA) and Paratransit bus service as well as projects including social equity listening tour, CCTV and copier replacement.	
Change Reason: Increase funding, Revise funding between fiscal years	
Capacity Status:NCI Exempt Category:Mass Transit - Transit operating assistance	

Est Total Cost: **\$56,445**

	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$30,019		\$2,462	\$4,591	\$4,593	\$4,593	\$4,593	\$9,186	\$30,019		
FTA 5311	\$3,405		\$636		\$273	\$624	\$624	\$1,248	\$3,405		
Local Funds	\$2,703			\$2,703					\$2,703		
TDA	\$20,318		\$3,964	\$4,591	\$3,763	\$2,000	\$2,000	\$4,000	\$20,318		
TOTAL	\$56,445		\$7,062	\$11,885	\$8,629	\$7,217	\$7,217	\$14,434	\$56,445		

PROJECT LAST AMENDED 21-01

	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$20,827		\$2,462	\$4,591	\$4,591	\$4,591	\$4,591		\$20,827		
FTA 5311	\$3,132		\$636	\$624	\$624	\$624	\$624		\$3,132		
Local Funds	\$2,703			\$2,703					\$2,703		
TDA	\$22,329		\$3,964	\$4,591	\$4,591	\$4,591	\$4,591		\$22,329		
TOTAL	\$48,991		\$7,062	\$12,509	\$9,806	\$9,806	\$9,806		\$48,991		

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS28	RTIP #:21-11
Project Title:	Bus & Rail Rolling Stock purchases and Rehabilitations
Project Description:	MTS service area - - 3/9/2022 The FY23 funding will be use to procurement and replace 38 40' CNG buses, and 20 mini buses. We will also use the funding towards replacing our SD100 light rail vehicle (LRV) fleet. Includes: Purchase replacement buses and LRVs, procurement of materials and services for the rehabilitation or retrofit of mechanical components, electrical components, and coach bodies of LRVs and buses. The FY23 funding will also go towards the SD100 LRV replacement, in which the 51 SD100 high-floor LRVs will be replaced with new Low-floor LRVs. - 3/3/2021 The FY21 funding will be use to procurement and replace 32 40' CNG buses, 17 ZEB buses, 11 60' CNG buses, 5 mini buses and 5 ADA buses. We will also use the funding towards replacing our SD100 Light Rail Vehicle fleet. Purchase replacement buses, Replace Light Rail Vehicles, Procurement of materials and services for the rehabilitation or retrofit of mechanical components, electrical components, and coach bodies of Light Rail Vehicles and buses. MTS plans to use FY20 funding to purchase 7 40 foot buses in FY20, 43 40 foot buses in FY21, and 26 articulated buses in FY21. The FY20 funding will also go towards.....
Change Reason:	Revise funding between fiscal years, Increase funding
Capacity Status:NCI	Exempt Category:Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet

Est Total Cost: \$321,184

	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$63,645		\$10,228	\$10,145	\$10,654	\$9,654	\$8,654	\$14,309			\$63,645
FTA 5337	\$4,318							\$4,318			\$4,318
FTA 5339	\$25,906		\$4,318	\$4,318	\$4,318	\$4,318	\$4,318	\$4,318			\$25,906
Other State - LCTOP	\$29,450			\$5,126		\$9,324	\$5,000	\$10,000			\$29,450
SB1 - SGR	\$29,717			\$4,956	\$4,952	\$4,952	\$4,952	\$9,905			\$29,717
SB1 - TIRCP	\$12,866			\$12,866							\$12,866
STA	\$19,669				\$19,669						\$19,669
Local Funds	\$20,828			\$11,555	\$9,273						\$20,828
TDA	\$114,785		\$11,129	\$15,433	\$5,462	\$12,692	\$16,403	\$53,667			\$114,785
TOTAL	\$321,184		\$25,675	\$64,399	\$54,328	\$40,940	\$39,327	\$96,517			\$321,184

PROJECT LAST AMENDED 21-01

	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
<i>TransNet - TSI</i>	\$51							\$51			\$51
FTA 5307	\$44,809		\$10,228	\$10,145	\$9,145	\$8,145	\$7,145				\$44,809
FTA 5339	\$21,589		\$4,318	\$4,318	\$4,318	\$4,318	\$4,318				\$21,589
Other State - LCTOP	\$24,623			\$5,126	\$7,097	\$6,200		\$6,200			\$24,623
SB1 - SGR	\$23,756			\$4,956	\$4,700	\$4,700	\$4,700	\$4,700			\$23,756
SB1 - TIRCP	\$18,451			\$12,866	\$5,585						\$18,451
STA	\$23,226					\$11,613		\$11,613			\$23,226
Local Funds	\$11,555			\$11,555							\$11,555
TDA	\$99,165		\$11,129	\$15,433	\$23,028	\$11,195	\$38,380				\$99,165
TOTAL	\$267,225		\$25,675	\$64,399	\$53,873	\$46,171	\$54,543	\$22,564			\$267,225

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS29	RTIP #:21-11
Project Title:	Bus and Fixed Guideways Station Stops and Terminals
Project Description:	MTS service area - - 3/9/2022: Maintenance, improvements, upgrades, and retrofits of bus and trolley stations and stops throughout the MTS Service Area. FY23 projects include funding for pedestrian enhancements at American Plaza, and improvements at various trolley station (Grantville) and bus transit centers (East Village Rapid, San Ysidro, and ADA bus stops). Maintenance, improvements, upgrades, and retrofits of bus and trolley stations and stops throughout the MTS Service Area. FY20 projects include funding for an expansion of the Imperial Avenue transit center, pedestrian enhancements at American Plaza, and other improvements at the Rio vista trolley station.
Change Reason:	Revise funding between fiscal years, Reduce funding
Capacity Status:	NCI
Exempt Category:	Mass Transit - Reconstruction or renovation of transit structures

Est Total Cost: **\$89,997**

	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$1,644	\$1,644									\$1,644
FTA 5309 (Bus)	\$347	\$347									\$347
FTA 5309 (FG)	\$528	\$528									\$528
FTA 5311	\$39	\$39									\$39
Prop 1B Transit Sec Grant Prg	\$1,008	\$1,008									\$1,008
SB1 - TIRCP	\$21,893	\$3,892	\$15,366		\$2,635						\$21,893
STA	\$19,969	\$1,729	\$13,654	\$4,587							\$19,969
Local Funds	\$15,659	\$11,533		\$1,250	\$2,876						\$15,659
TDA	\$28,910	\$15,600	\$10,296	\$1,755	\$1,259						\$28,910
TOTAL	\$89,997	\$36,320	\$39,316	\$7,592	\$6,770						\$89,997

PROJECT LAST AMENDED 21-01

	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$1,644	\$1,644									\$1,644
FTA 5309 (Bus)	\$347	\$347									\$347
FTA 5309 (FG)	\$528	\$528									\$528
FTA 5311	\$39	\$39									\$39
Prop 1B Transit Sec Grant Prg	\$1,008	\$1,008									\$1,008
SB1 - TIRCP	\$19,258	\$3,892	\$15,366								\$19,258
STA	\$31,582	\$1,729	\$13,654	\$4,587			\$11,613				\$31,582
Local Funds	\$12,783	\$11,533		\$1,250							\$12,783
TDA	\$33,334	\$15,600	\$10,296	\$1,755	\$1,550	\$800	\$3,332				\$33,334
TOTAL	\$100,523	\$36,320	\$39,316	\$7,592	\$1,550	\$800	\$14,945				\$100,523

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS30	RTIP #:21-11
Project Title:	Bus/Rail Support Facilities and Equipment
Project Description:	MTS facilities throughout the MTS service area - - 3/9/2022 - For FY23, projects Include replacement of the MTS capital equipment for transit maintenance; design and procurement of materials and services for support equipment such as hoists, CNG compressor, generators, fans, cleaning equipment, HVAC, and building improvements/re-models for various MTS facilities.
Change Reason:	Increase funding, Revise funding between fiscal years
Capacity Status:NCI	Exempt Category:Mass Transit - Purchase of office, shop and operating equipment for existing facilities

Est Total Cost: **\$111,072**

	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA FTAAMPG	\$536		\$536								\$536
Other State - LCTOP	\$12,175		\$12,175								\$12,175
SB1 - TIRCP	\$3,038		\$3,038								\$3,038
STA	\$62,181		\$3,787	\$4,100		\$5,000	\$11,793	\$37,501			\$62,181
Local Funds	\$8,400			\$8,400							\$8,400
TDA	\$24,742			\$8,163	\$7,622			\$8,957			\$24,742
TOTAL	\$111,072		\$19,536	\$20,663	\$7,622	\$5,000	\$11,793	\$46,458			\$111,072

PROJECT LAST AMENDED 21-03

	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA FTAAMPG	\$536		\$536								\$536
Other State - LCTOP	\$18,375		\$12,175				\$6,200				\$18,375
SB1 - TIRCP	\$3,038		\$3,038								\$3,038
STA	\$18,041		\$3,787	\$4,100	\$10,154						\$18,041
Local Funds	\$12,930			\$8,400	\$4,530						\$12,930
TDA	\$56,565			\$8,163	\$16,847	\$10,752	\$20,803				\$56,565
TOTAL	\$109,485		\$19,536	\$20,663	\$31,531	\$10,752	\$27,003				\$109,485

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS31	RTIP #:21-11
Project Title: Rail Electrification and Power	
Project Description: Along Blue Line Right-Of-Way (ROW) - 3/10/2022 - For FY23 funding, projects programmed include ZEB charging infrastructures for Imperial Avenue Division, Kearny Mesa Division, and South Bay Division, as well as trolley substation and parallel feeder cable replacement.	
Change Reason: Increase funding	
Capacity Status: NCI	Exempt Category: Mass Transit - Track rehabilitation in existing right of way

Est Total Cost: \$62,727											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$1,600	\$1,600									\$1,600
SB1 - SGR	\$4,462	\$4,462									\$4,462
STA	\$22,717	\$1,746				\$11,259	\$7,876	\$1,837			\$22,717
TDA	\$33,948	\$930		\$425	\$1,635	\$4,933	\$13,561	\$12,463			\$33,948
TOTAL	\$62,727	\$8,738		\$425	\$1,635	\$16,192	\$21,437	\$14,300			\$62,727

PROJECT LAST AMENDED 21-01											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$1,600	\$1,600									\$1,600
SB1 - SGR	\$4,462	\$4,462									\$4,462
STA	\$1,746	\$1,746									\$1,746
TDA	\$1,355	\$930		\$425							\$1,355
TOTAL	\$9,163	\$8,738		\$425							\$9,163

MPO ID: MTS32A	RTIP #:21-11
Project Title: Preventive Maintenance	
Project Description: MTS service area - Maintenance of equipment, rolling stock, and facilities for bus and rail systems	
Change Reason: Increase funding, Revise funding between fiscal years	
Capacity Status: NCI	Exempt Category: Mass Transit - Transit operating assistance

Est Total Cost: \$637,174											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
TransNet - TSI	\$183,117		\$32,994	\$39,574	\$35,619	\$36,868	\$38,062		\$183,117		
TransNet - TSI Carry Over	\$6		\$6						\$6		
FTA 5307	\$226,376		\$31,813	\$31,152	\$30,682	\$31,682	\$32,682	\$68,364	\$226,376		
FTA 5337	\$198,225		\$28,318	\$28,318	\$28,318	\$28,318	\$28,318	\$56,636	\$198,225		
Local Funds	\$29,250		\$14,500	\$14,750					\$29,250		
TDA	\$200				\$200				\$200		
TOTAL	\$637,174		\$107,631	\$113,794	\$94,819	\$96,868	\$99,062	\$125,000	\$637,174		

PROJECT LAST AMENDED 21-01											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
TransNet - TSI	\$175,347		\$30,580	\$34,218	\$35,619	\$36,868	\$38,062		\$175,347		
TransNet - TSI Carry Over	\$6		\$6						\$6		
FTA 5307	\$162,422		\$31,813	\$31,152	\$32,152	\$33,152	\$34,152		\$162,422		
FTA 5337	\$141,589		\$28,318	\$28,318	\$28,318	\$28,318	\$28,318		\$141,589		
Local Funds	\$44,250		\$14,500	\$14,750	\$15,000				\$44,250		
TOTAL	\$523,614		\$105,217	\$108,438	\$111,089	\$98,338	\$100,532		\$523,614		

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS33A	RTIP #:21-11
Project Title: Senior Disabled Program	
Project Description: MTS service area - subsidy for senior and disabled as required by <i>TransNet</i>	
Change Reason: Increase funding, Revise funding between fiscal years	
Capacity Status:NCI Exempt Category:Mass Transit - Transit operating assistance	

Est Total Cost: \$12,430											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
<i>TransNet</i> - ADA	\$12,350	\$7,653	\$811	\$953	\$945	\$978	\$1,010		\$12,350		
<i>TransNet</i> - ADA Carryover	\$80	\$77	\$3						\$80		
TOTAL	\$12,430	\$7,730	\$814	\$953	\$945	\$978	\$1,010		\$12,430		

PROJECT LAST AMENDED 21-01											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
<i>TransNet</i> - ADA	\$12,304	\$7,653	\$811	\$908	\$945	\$978	\$1,010		\$12,304		
<i>TransNet</i> - ADA Carryover	\$80	\$77	\$3						\$80		
TOTAL	\$12,384	\$7,730	\$814	\$908	\$945	\$978	\$1,010		\$12,384		

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS34	RTIP #:21-11
Project Title: Bus Signal and Communications Equipment	
Project Description: MTS service area - - 3/9/2021: For FY23, projects will replace, maintain and upgrade the bus and light rail communication hardware. Projects Include the overhaul and upgrade of the Regional Transit Management system for MTS vehicles. The bus and light rail communication hardware will be replaced, maintained, and upgraded.	
Change Reason: Add new funding source, Increase funding	
Capacity Status:NCI Exempt Category:Mass Transit - Reconstruction or renovation of transit structures	

Est Total Cost: **\$65,775**

	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$3,116	\$3,116									\$3,116
FTA 5309 (Bus)	\$800	\$800									\$800
FTA 5309 (FG)	\$120	\$120									\$120
FTA 5339	\$4,303	\$4,303									\$4,303
Prop 1B Transit Sec Grant Prg	\$7,782	\$7,782									\$7,782
STA	\$2,826	\$2,446		\$380							\$2,826
Local Funds	\$3,175	\$765				\$2,410					\$3,175
TDA	\$43,653	\$35,104		\$2,810	\$5,739						\$43,653
TOTAL	\$65,775	\$54,436		\$3,190	\$5,739	\$2,410					\$65,775

PROJECT LAST AMENDED 21-01

	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$3,116	\$3,116									\$3,116
FTA 5309 (Bus)	\$800	\$800									\$800
FTA 5309 (FG)	\$120	\$120									\$120
FTA 5339	\$4,303	\$4,303									\$4,303
Prop 1B Transit Sec Grant Prg	\$7,782	\$7,782									\$7,782
STA	\$2,826	\$2,446		\$380							\$2,826
Local Funds	\$765	\$765									\$765
TDA	\$37,914	\$35,104		\$2,810							\$37,914
TOTAL	\$57,626	\$54,436		\$3,190							\$57,626

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS35	RTIP #:21-11
Project Title: Fixed Guideway Transitways/Lines	
Project Description: MTS service area - 3/9/2022 - FY23 will fund bus and Rail infrastructure maintenance and upgrade projects, including grade crossing replacement, station trackway replacement, and trackwork replacement. MTS was also awarded TIRCP discretionary funding for El Cajon third track, and double crossovers on the Green Line.	
Change Reason: Increase funding, Revise funding between fiscal years	
Capacity Status:NCI Exempt Category:Mass Transit - Track rehabilitation in existing right of way	

Est Total Cost: \$106,087											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$622	\$622									\$622
Prop 1B - PTMISEA	\$464	\$464									\$464
Prop 1B Transit Sec Grant Prg	\$800	\$800									\$800
SB1 - TIRCP	\$34,529	\$24,175		\$7,404	\$2,950						\$34,529
STA	\$9,241	\$3,065		\$2,766		\$3,410					\$9,241
Local Funds	\$9,521	\$4,000			\$3,932	\$1,590					\$9,521
TDA	\$50,910	\$21,547		\$4,270	\$7,193	\$14,744	\$3,155				\$50,910
TOTAL	\$106,087	\$54,673		\$14,440	\$14,075	\$19,744	\$3,155				\$106,087

PROJECT LAST AMENDED 21-01											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$622	\$622									\$622
Prop 1B - PTMISEA	\$464	\$464									\$464
Prop 1B Transit Sec Grant Prg	\$800	\$800									\$800
SB1 - TIRCP	\$31,579	\$24,175		\$7,404							\$31,579
STA	\$7,290	\$3,065		\$2,766	\$1,459						\$7,290
Local Funds	\$4,000	\$4,000									\$4,000
TDA	\$25,817	\$21,547		\$4,270							\$25,817
TOTAL	\$70,572	\$54,673		\$14,440	\$1,459						\$70,572

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

RTIP Fund Types

<u>Federal Funding</u>	
BIP/CBI	Border Infrastructure Program/Corridors and Borders Infrastructure Program
CMAQ	Congestion Mitigation and Air Quality
FTA Section 5307	Federal Transit Administration Urbanized Area Formula Program
FTA Section 5309 (Bus)	Federal Transit Administration Discretionary Program
FTA Section 5309 (FG)	Federal Transit Administration Fixed Guideway Modernization Formula Program
FTA Section 5310	Federal Transit Administration Elderly & Disabled Program
FTA Section 5311	Federal Transit Administration Rural Program
FTA Section 5337	Federal Transit Administration State of Good Repair Grant Program
FTA Section 5339	Federal Transit Administration Bus and Bus Facilities Formula Grant Program
ITS	Intelligent Transportation System
RSTP	Regional Surface Transportation Program
TSGP	Transit Security Grant Program (Federal Discretionary)
CMAQ/RSTP Conversion	Reimbursement of advanced federal funds which have been advanced with local funds in earlier years
<u>State Funding</u>	
PTMISEA	Public Transportation Modernization, Improvement, and Service Enhancement Account (State Prop 1B)
SB1 - SGR	Senate Bill 1 - State Transit Assistance State of Good Repair
SB1 - TIRCP	Senate Bill 1 - Transit and Intercity Rail Program
SB1 - SRA Commuter	Senate Bill 1 - State Rail Assistance Commuter Rail
STA	State Transit Assistance
TCRP	Traffic Congestion Relief Program
TSGP	Transit Security Grant Program (State Prop. 1B)
<u>Local Funding</u>	
Local Funds AC	Local Funds - Advanced Construction; mechanism to advance local funds to be reimbursed at a later fiscal year with federal/state funds
TDA	Transportation Development Act
<i>TransNet-ADA</i>	Prop. A Local Transportation Sales Tax - Transit
<i>TransNet-BPNS</i>	Prop. A Extension Local Transportation Sales Tax - Bicycle, Pedestrian and Neighborhood Safety Program
<i>TransNet-MC</i>	Prop. A Extension Local Transportation Sales Tax - Major Corridors
<i>TransNet-SGIP</i>	Prop. A Extension Local Transportation Sales Tax - Regional Smart Growth Incentive Program
<i>TransNet-SS</i>	Prop. A Extension Local Transportation Sales Tax - Senior Services
<i>TransNet-TSI</i>	Prop. A Extension Local Transportation Sales Tax- Transit System Improvements

Table 3a: Revenues

San Diego Association of Governments (SANDAG)
2021 Regional Transportation Improvement Program (in \$000s) - Amendment No. 11

	Prior Years	2020/2021		2021/2022		2022/2023		2023/2024		2024/2025		TOTAL		
		Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	
LOCAL	Sales Tax	\$3,539,638	\$546,001	\$546,001	\$472,758	\$489,711	\$384,908	\$398,792	\$189,676	\$228,438	\$237,644	\$263,942	\$5,370,625	\$5,466,522
	-- County	\$3,539,638	\$546,001	\$546,001	\$472,758	\$489,711	\$384,908	\$398,792	\$189,676	\$228,438	\$237,644	\$263,942	\$5,370,625	\$5,466,522
	Other Local Funds	\$505,348	\$243,210	\$243,210	\$200,945	\$200,945	\$603,886	\$614,849	\$123,094	\$134,640	\$122,170	\$114,270	\$1,798,653	\$1,813,262
	-- City General Funds	\$481,296	\$230,985	\$230,985	\$194,660	\$194,660	\$224,542	\$235,505	\$123,094	\$134,640	\$102,232	\$94,332	\$1,356,809	\$1,371,418
	-- Street Taxes and Developer Fees	\$24,052	\$12,225	\$12,225	\$6,285	\$6,285	\$379,344	\$379,344			\$19,938	\$19,938	\$441,844	\$441,844
	-- RSTP Exchange funds													
	Other	\$842,684	\$117,569	\$117,569	\$113,629	\$113,629	\$105,598	\$83,609	\$75,543	\$86,537	\$118,403	\$88,782	\$1,373,426	\$1,332,810
Local Total	\$4,887,671	\$906,779	\$906,779	\$787,332	\$804,285	\$1,094,392	\$1,097,250	\$388,314	\$449,615	\$478,217	\$466,994	\$8,542,705	\$8,612,594	
STATE	State Highway Operations and Protection Program	\$125,450	\$305,526	\$305,526	\$253,635	\$253,635	\$306,985	\$306,985	\$95,819	\$95,819	\$104,853	\$104,853	\$1,192,268	\$1,192,268
	SHOPP (Including Augmentation)	\$125,450	\$305,526	\$305,526	\$253,635	\$253,635	\$306,985	\$306,985	\$95,819	\$95,819	\$104,853	\$104,853	\$1,192,268	\$1,192,268
	SHOPP Prior													
	State Transportation Improvement Program	\$663,161	\$11,605	\$11,605	\$29,968	\$29,968	\$108,478	\$108,478	\$1,210	\$1,210	\$1,212	\$1,212	\$815,634	\$815,634
	STIP (Including Augmentation)	\$621,404	\$11,605	\$11,605	\$29,968	\$29,968	\$108,478	\$108,478	\$1,210	\$1,210	\$1,212	\$1,212	\$773,877	\$773,877
	STIP Prior	\$41,756											\$41,756	\$41,756
	Proposition 1 A	\$41,843											\$41,843	\$41,843
	Proposition 1 B	\$677,752											\$677,752	\$677,752
	Active Transportation Program	\$32,073	\$18,505	\$18,505	\$45,290	\$45,290	\$13,183	\$13,183	\$2,100	\$2,100			\$111,151	\$111,151
	Highway Maintenance (HM)													
	Highway Bridge Program (HBP)	\$83,366	\$10,647	\$10,647	\$39,369	\$39,369	\$30,033	\$30,033	\$23,241	\$23,241	\$83,518	\$83,518	\$270,174	\$270,174
	Road Repair and Accountability Act of 2017 (SB1)	\$375,209	\$126,582	\$126,582	\$80,157	\$80,157	\$25,970	\$26,673	\$24,885	\$25,579	\$14,985	\$17,811	\$647,786	\$652,010
	Traffic Congestion Relief Program (TCRP)	\$101,298											\$101,298	\$101,298
State Transit Assistance (e.g., population/revenue based, Prop 42)	\$177,877	\$27,246	\$27,246	\$20,155	\$20,155	\$19,935	\$30,662	\$19,935	\$30,833	\$19,968	\$30,869	\$285,117	\$317,643	
Other	\$107,560	\$20,649	\$20,649	\$23,201	\$23,201	\$13,997	\$5,900	\$13,100	\$15,224	\$13,100	\$10,900	\$191,606	\$183,434	
State Total	\$2,385,588	\$520,759	\$520,759	\$491,776	\$491,776	\$518,580	\$521,915	\$180,289	\$194,006	\$237,636	\$249,163	\$4,334,629	\$4,363,207	
FEDERAL TRANSIT	5307 - Urbanized Area Formula Program	\$786,000	\$71,269	\$71,269	\$70,947	\$70,947	\$70,947	\$70,947	\$70,947	\$70,947	\$70,947	\$70,947	\$1,141,058	\$1,141,058
	5309a - Fixed Guideway Modernization	\$97,186											\$97,186	\$97,186
	5309b - New and Small Starts (Capital Investment Grants)	\$552,996	\$97,711	\$97,711	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$115,669	\$115,669	\$1,066,376	\$1,066,376
	5309c - Bus and Bus Related Grants	\$58,636											\$58,636	\$58,636
	5310 - Mobility of Seniors and Individuals with Disabilities	\$7,348	\$3,891	\$3,891									\$11,239	\$11,239
	5311 - Nonurbanized Area Formula Program	\$10,667	\$1,120	\$1,120	\$1,108	\$629	\$1,108	\$915	\$1,108	\$1,112	\$1,108	\$1,112	\$16,218	\$15,555
	5337 - State of Good Repair	\$296,028	\$41,853	\$41,853	\$40,459	\$40,459	\$40,459	\$40,459	\$40,459	\$40,459	\$40,459	\$40,459	\$499,716	\$499,716
	5339 - Bus and Bus Facilities Program	\$37,298	\$6,965	\$6,965	\$6,168	\$6,168	\$6,168	\$6,168	\$6,168	\$6,168	\$6,168	\$6,168	\$68,936	\$68,936
	Other	\$41,928	\$57,634	\$57,634									\$99,562	\$99,562
	Federal Transit Total	\$1,888,086	\$280,443	\$280,443	\$218,682	\$218,203	\$218,682	\$218,489	\$218,682	\$218,686	\$234,351	\$234,355	\$3,058,926	\$3,058,264
FEDERAL HIGHWAY	Congestion Mitigation and Air Quality (CMAQ)	\$386,611	\$29,884	\$29,884	\$31,377	\$31,377	\$40,165	\$40,165	\$40,153	\$40,153	\$40,140	\$40,140	\$568,331	\$568,331
	Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)	\$237,689	\$34,601	\$34,601	\$29,509	\$29,509							\$301,799	\$301,799
	GARVEE Bonds (Includes Debt Service Payments)													
	Highway Infrastructure Program (HIP)	\$22,940	\$15,790	\$15,790									\$38,730	\$38,730
	High Priority Projects (HPP) and Demo	\$88,873	\$228	\$228	\$360	\$360							\$89,461	\$89,461
	Highway Safety Improvement Program (HSIP)	\$2,851			\$1,118	\$1,118	\$7,095	\$7,095	\$7,731	\$7,731	\$3,381	\$3,381	\$22,177	\$22,177
	National Significant Freight & Highway Projects (FASTLANE/INFRA)	\$49,278											\$49,278	\$49,278
	Public Lands Highway	\$6,519	\$816	\$816	\$816	\$816	\$816	\$816	\$816	\$816			\$8,968	\$8,968
	Surface Transportation Program (Regional)	\$478,368	\$44,059	\$44,059	\$44,963	\$44,963	\$44,951	\$44,951	\$44,939	\$44,939	\$44,926	\$44,926	\$702,205	\$702,205
Other	\$169,473	\$12,925	\$12,925	\$8,106	\$8,106							\$190,504	\$190,504	
Federal Highway Total	\$1,442,604	\$138,303	\$138,303	\$116,249	\$116,249	\$93,027	\$93,027	\$92,823	\$92,823	\$88,448	\$88,448	\$1,971,455	\$1,971,455	
FRA	Passenger Rail Investment and Improvement Act of 2008 (PRIIA)	\$25,870											\$25,870	\$25,870
	Other													
	Federal Railroad Administration Total	\$25,870											\$25,870	\$25,870
	Federal Total	\$3,356,560	\$418,747	\$418,747	\$334,931	\$334,452	\$311,709	\$311,516	\$311,505	\$311,509	\$322,799	\$322,803	\$5,056,251	\$5,055,588
INNOVATIVE FINANCE	TIFIA (Transportation Infrastructure Finance and Innovation Act)				\$537,484	\$537,484							\$537,484	\$537,484
	Innovative Financing Total				\$537,484	\$537,484							\$537,484	\$537,484
	REVENUES TOTAL	\$10,629,819	\$1,846,285	\$1,846,285	\$1,614,039	\$1,630,513	\$1,924,682	\$1,930,681	\$880,108	\$955,130	\$1,038,652	\$1,038,960	\$17,933,585	\$18,031,389

¹ 2020/2021 Reflects repayment of Loaned CMAQ apportionment to Madera CTC of \$2,407
² 2020/2021 Reflects \$320k of FTA 5307 from FY 2014 apportionment (Grant # CA-90-Z207)

Table 3b: Program

San Diego Association of Governments (SANDAG)

2021 Regional Transportation Improvement Program (in \$000s) - Amendment No. 11

Legend

Yellow Highlighting indicates a change from the prior amendment

	Funding Source	Prior Years	2020/2021		2021/2022		2022/2023		2023/2024		2024/2025		TOTAL	
			Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current
LOCAL	Sales Tax	\$3,539,638	\$526,829	\$529,242	\$471,103	\$478,912	\$384,531	\$396,029	\$185,513	\$216,004	\$228,779	\$246,688	\$5,336,393	\$5,406,513
	-- TransNet	\$3,539,638	\$526,829	\$529,242	\$471,103	\$478,912	\$384,531	\$396,029	\$185,513	\$216,004	\$228,779	\$246,688	\$5,336,393	\$5,406,513
	Other Local Funds	\$505,348	\$243,210	\$243,210	\$200,945	\$200,945	\$603,886	\$614,849	\$123,094	\$134,640	\$122,170	\$114,270	\$1,798,653	\$1,813,262
	-- City General Funds	\$481,296	\$230,985	\$230,985	\$194,660	\$194,660	\$224,542	\$235,505	\$123,094	\$134,640	\$102,232	\$94,332	\$1,356,809	\$1,371,418
	-- Street Taxes and Developer Fees	\$24,052	\$12,225	\$12,225	\$6,285	\$6,285	\$379,344	\$379,344			\$19,938	\$19,938	\$441,844	\$441,844
	Other	\$842,684	\$117,569	\$117,569	\$113,629	\$113,629	\$105,598	\$83,609	\$75,543	\$86,537	\$118,403	\$88,782	\$1,373,426	\$1,332,810
Local Total	\$4,887,671	\$887,608	\$890,021	\$785,677	\$793,486	\$1,094,015	\$1,094,487	\$384,151	\$437,181	\$469,352	\$449,740	\$8,508,472	\$8,552,585	
STATE	State Highway Operations and Protection Program	\$125,450	\$305,526	\$305,526	\$253,635	\$253,635	\$306,985	\$306,985	\$95,819	\$95,819	\$104,853	\$104,853	\$1,192,268	\$1,192,268
	SHOPP (Including Augmentation)	\$125,450	\$305,526	\$305,526	\$253,635	\$253,635	\$306,985	\$306,985	\$95,819	\$95,819	\$104,853	\$104,853	\$1,192,268	\$1,192,268
	State Transportation Improvement Program	\$663,161	\$11,605	\$11,605	\$29,968	\$29,968	\$108,478	\$108,478	\$1,210	\$1,210	\$1,212	\$1,212	\$815,634	\$815,634
	STIP (Including Augmentation)	\$621,404	\$11,605	\$11,605	\$29,968	\$29,968	\$108,478	\$108,478	\$1,210	\$1,210	\$1,212	\$1,212	\$773,877	\$773,877
	STIP Prior	\$41,756											\$41,756	\$41,756
	Proposition 1 A	\$41,843											\$41,843	\$41,843
	Proposition 1 B	\$677,752											\$677,752	\$677,752
	Active Transportation Program	\$32,073	\$18,505	\$18,505	\$45,290	\$45,290	\$13,183	\$13,183	\$2,100	\$2,100			\$117,151	\$111,151
	Highway Maintenance (HM)													
	Highway Bridge Program (HBP)	\$83,366	\$10,647	\$10,647	\$39,369	\$39,369	\$30,033	\$30,033	\$23,241	\$23,241	\$83,518	\$83,518	\$270,174	\$270,174
	Road Repair and Accountability Act of 2017 (SB1)	\$375,209	\$126,582	\$126,582	\$80,157	\$80,157	\$25,970	\$26,673	\$24,885	\$25,579	\$14,985	\$17,811	\$647,786	\$652,010
	Traffic Congestion Relief Program (TCRP)	\$101,298											\$101,298	\$101,298
	State Transit Assistance (STA)(e.g., population/revenue based, Prop 42)	\$177,877	\$27,246	\$27,246	\$20,155	\$20,155	\$19,935	\$30,662	\$19,935	\$30,833	\$19,968	\$30,869	\$285,117	\$317,643
	State Emergency Repair Program													
Other	\$107,560	\$20,649	\$20,649	\$23,201	\$23,201	\$13,997	\$5,900	\$13,100	\$15,224	\$13,100	\$10,900	\$191,606	\$183,434	
State Total	\$2,385,588	\$520,759	\$520,759	\$491,776	\$491,776	\$518,580	\$521,915	\$180,289	\$194,006	\$237,636	\$249,163	\$4,334,629	\$4,363,207	
FEDERAL TRANSIT	5307 - Urbanized Area Formula Program	\$786,000	\$71,269	\$71,269	\$70,906	\$70,906	\$70,906	\$70,947	\$70,906	\$70,906	\$70,947	\$70,906	\$1,140,894	\$1,141,017
	5309a - Fixed Guideway Modernization	\$97,186											\$97,186	\$97,186
	5309b - New and Small Starts (Capital Investment Grants)	\$552,996	\$97,711	\$97,711	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$115,669	\$115,669	\$1,066,376	\$1,066,376
	5309c - Bus and Bus Related Grants	\$58,636											\$58,636	\$58,636
	5310 - Elderly & Persons with Disabilities Formula Program	\$7,348	\$3,891	\$3,891									\$11,239	\$11,239
	5311 - Nonurbanized Area Formula Program	\$10,667	\$1,120	\$1,120	\$1,108	\$629	\$1,108	\$915	\$1,108	\$1,112	\$1,108	\$1,112	\$16,218	\$15,555
	5337 - State of Good Repair	\$296,028	\$41,853	\$41,853	\$40,459	\$40,459	\$40,459	\$40,459	\$40,459	\$40,459	\$40,459	\$40,459	\$499,716	\$499,716
	5339 - Bus and Bus Facilities Program	\$37,298	\$6,947	\$6,947	\$6,168	\$6,168	\$6,168	\$6,168	\$6,168	\$6,168	\$6,168	\$6,168	\$68,918	\$68,918
	Other	\$41,928	\$57,634	\$57,634									\$99,562	\$99,562
	Federal Transit Total	\$1,888,086	\$280,426	\$280,426	\$218,641	\$218,162	\$218,641	\$218,489	\$218,641	\$218,686	\$234,310	\$234,355	\$3,058,745	\$3,058,205
FEDERAL HIGHWAY	Congestion Mitigation and Air Quality (CMAQ)	\$386,611	\$29,534	\$29,534	\$31,377	\$31,377	\$40,165	\$40,165	\$35,556	\$40,153	\$35,118	\$36,122	\$558,361	\$563,962
	Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)	\$237,689	\$34,601	\$34,601	\$29,509	\$29,509							\$301,799	\$301,799
	GARVEE Bonds (Includes Debt Service Payments)													
	Highway Infrastructure Program (HIP)	\$22,940	\$15,790	\$15,790									\$38,730	\$38,730
	High Priority Projects (HPP) and Demo	\$88,873	\$228	\$228	\$360	\$360							\$89,461	\$89,461
	Highway Safety Improvement Program (HSIP)	\$2,851			\$1,118	\$1,118	\$7,095	\$7,095	\$7,731	\$7,731	\$3,381	\$3,381	\$22,177	\$22,177
	Public Lands Highway	\$6,519	\$816	\$816	\$816	\$816	\$816	\$816					\$8,968	\$8,968
	National Significant Freight & Highway Projects (FASTLANE/INFRA)												\$49,278	\$49,278
	Surface Transportation Program (Regional)	\$478,368	\$36,378	\$35,799	\$38,882	\$38,882	\$44,094	\$44,094	\$44,904	\$44,904	\$62,835	\$62,835	\$705,461	\$704,882
Other	\$169,473	\$12,925	\$12,925	\$8,106	\$8,106							\$190,504	\$190,504	
Federal Highway Total	\$1,442,604	\$130,272	\$129,693	\$110,168	\$110,168	\$92,170	\$92,170	\$88,191	\$92,788	\$101,335	\$102,338	\$1,964,741	\$1,969,762	
FRA	Passenger Rail Investment and Improvement Act of 2008 (PRIIA)	\$25,870											\$25,870	\$25,870
	Other													
Federal Railroad Administration Total	\$25,870												\$25,870	\$25,870
Federal Total	\$3,356,560	\$410,698	\$410,119	\$328,809	\$328,331	\$310,811	\$310,659	\$306,832	\$311,475	\$335,645	\$336,693	\$5,049,355	\$5,053,837	
TINNOVA TIME FINA	TIFIA (Transportation Infrastructure Finance and Innovation Act)				\$537,484	\$537,484							\$537,484	\$537,484
	Innovative Financing Total				\$537,484	\$537,484							\$537,484	\$537,484
PROGRAM TOTAL		\$10,629,819	\$1,819,064	\$1,820,899	\$2,143,746	\$2,151,076	\$1,923,407	\$1,927,061	\$871,272	\$942,662	\$1,042,633	\$1,035,596	\$18,429,941	\$18,507,113

* Negative programming amount is reflective of the need to show the TIFIA loan payback in the five-year RTP. Payback will begin in future years. FY24/25 includes programming for future years and is included here for reference only

Table 3c: Revenues versus Program

**San Diego Association of Governments (SANDAG)
2021 Regional Transportation Improvement Program (in \$000s) - Amendment No. 11**

Legend
 Yellow Highlighting indicates a change from the prior amendment

Funding Source		2020/2021		2021/2022		2022/2023		2023/2024		2024/2025		TOTAL	
		Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current
LOCAL	Local Total	\$19,172	\$16,758	\$1,656	\$10,800	\$377	\$2,763	\$4,163	\$12,434	\$8,865	\$17,254	\$34,232	\$60,009
	State Highway Operations and Protection Program												
STATE	SHOPP (Including Augmentation)												
	SHOPP Prior												
	State Transportation Improvement Program												
	STIP (Including Augmentation)												
	STIP Prior												
	Proposition 1 A												
	Proposition 1 B												
	Active Transportation Program												
	Highway Maintenance (HM)												
	Highway Bridge Program (HBP)												
	Road Repair and Accountability Act of 2017 (SB1)												
	Traffic Congestion Relief Program (TCRP)												
	State Transit Assistance (STA)(e.g., population/revenue based, Prop 42)												
Other													
State Total													
FEDERAL TRANSIT	5307 - Urbanized Area Formula Program			\$41	\$41	\$41		\$41		\$41		\$164	\$41
	5309a - Fixed Guideway Modernization												
	5309b - New and Small Starts (Capital Investment Grants)												
	5309c - Bus and Bus Related Grants												
	5310 - Elderly & Persons with Disabilities Formula Program												
	5311 - Nonurbanized Area Formula Program												
	5337 - State of Good Repair												
	5339 - Bus and Bus Facilities Program	\$18	\$18									\$18	\$18
	Other												
Federal Transit Total		\$18	\$18	\$41	\$41	\$41		\$41		\$41		\$182	\$59
FEDERAL HIGHWAY	Congestion Mitigation and Air Quality (CMAQ)	\$351	\$351					\$4,597		\$5,022	\$4,019	\$9,970	\$4,369
	Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)												
	GARVEE Bonds (Includes Debt Service Payments)												
	Highway Infrastructure Program (HIP)												
	High Priority Projects (HPP) and Demo												
	Highway Safety Improvement Program (HSIP)												
	National Significant Freight & Highway Projects (FASTLANE/INFRA)												
	Surface Transportation Program (Regional)	\$7,681	\$8,260	\$6,081	\$6,081	\$857	\$857	\$34	\$34	-\$17,909	-\$17,909	-\$3,256	-\$2,677
Other													
Federal Highway Total		\$8,031	\$8,610	\$6,081	\$6,081	\$857	\$857	\$4,632	\$34	\$12,887	\$13,898	\$6,714	\$1,693
FRA	Passenger Rail Investment and Improvement Act of 2008 (PRIIA)												
	Other												
Federal Railroad Administration Total													
Federal Total		\$8,049	\$8,628	\$6,122	\$6,122	\$898	\$857	\$4,673	\$34	\$12,846	\$13,898	\$6,896	\$1,751
INNOVATIVE FINANCE	TIFIA (Transportation Infrastructure Finance and Innovation Act)												
	Innovative Financing Total												
REVENUES - PROGRAM TOTAL		\$27,221	\$25,386	\$7,778	\$16,921	\$1,275	\$3,620	\$8,836	\$12,468	\$3,981	\$3,364	\$41,128	\$61,760

FY24/25 includes programming for future years and is included here for reference only

2021 RTIP - Amendment No. 11 Changes During Public Comment Period

Agency	Project ID	Project Title	INC/(DEC) (\$000)	Change Description
North County Transit District	NCTD03	ADA Paratransit Services	\$57	↑ <i>TransNet</i> - ADA
North County Transit District	NCTD34	Transit Service Operating Support	\$2,000	↑ <i>TransNet</i> - TSI
San Diego Metropolitan Transit System	MTS32A	Preventive Maintenance	\$3,344	↑ <i>TransNet</i> - TSI; ↓ <i>TransNet</i> - TSI Carry Over

Federal Requirements Analysis for 2021 RTIP Amendment No. 11

Metropolitan Planning and Transportation Conformity

The U.S. Department of Transportation (U.S. DOT) Metropolitan Planning Regulations¹ and U.S. Environmental Protection Agency (U.S. EPA) Transportation Conformity Regulations² establish six criteria requirements which the RTIP must satisfy. The metropolitan planning regulations require that: (1) the RTIP be financially constrained and (2) make progress toward achieving federal performance targets. The transportation conformity regulations state that the RTIP must: (3) be consistent with San Diego Forward: The Regional Plan (Regional Plan); (4) meet regional emissions tests; (5) include timely implementation of transportation control measures (TCMs); and (6) include inter-agency consultation and public involvement.

The 2021 RTIP meets all six tests required under federal metropolitan planning and transportation conformity regulations. SANDAG made these findings for the 2021 RTIP under the required federal tests on February 26, 2021. On April 16, 2021, Federal Highways and the Federal Transit Administration found that the 2021 RTIP conforms with the provisions of 40 CFR Parts 51 and 93. Amendment No. 11 continues to meet all federal requirements.

Financial Constraint Test

Federal regulations 23 CFR Section 450.326(j) require the 2021 RTIP to be a revenue-constrained document with programmed projects based upon available or committed funding and/or reasonable estimates of future funding. Chapter 4 of the 2021 RTIP discusses in detail the financial capacity analysis of major program areas, including a discussion of available revenues.

Finding: The projects contained within the 2021 RTIP, including Amendment No. 11, are reasonable when considering available funding sources as demonstrated in Tables 3a through 3c, including a comparison from the prior approved version (changes are highlighted in yellow.)

Performance Management Test

Federal regulations 23 CFR Section 450.326(c) require the 2021 RTIP to be designed such that once implemented, it makes progress toward achieving the performance targets established under 450.306(d) and shall include, to the maximum extent practicable, a description of the anticipated effect of the RTIP toward achieving the performance targets identified in the transportation plan, linking investment priorities to those performance targets. Appendix H of the 2021 RTIP provides information on the projects which support safety and transit asset management performance management requirements.

Finding: The projects contained within the 2021 RTIP, including Amendment No. 11, make progress toward achieving the performance targets for all performance based planning requirements established by the Board of Directors.

Consistency with San Diego Forward: The Regional Plan Test

Finding: The 2021 RTIP, through Amendment No. 11, is consistent with San Diego Forward: The 2021 Regional Transportation Plan (2021 Regional Plan) adopted on December 10, 2021 (policies, programs, and projects). All projects conform to the scope, cost, and schedule included in the 2021 Regional Plan.

Regional Emissions Tests

These findings are based on the regional emissions analyses tests shown in Table 5-2 in Chapter 5 of the 2021 RTIP.

Finding: The regional emissions analyses for the 2021 RTIP through Amendment No. 11 are consistent with the emissions analyses for the 2021 Regional Plan.

Finding: The proposed amendment does not reflect a change in the design, concept, or scope of the projects or the conformity analysis years as modeled for the regional emissions analysis of the 2021 Regional Plan and the 2021 RTIP, as amended.

Finding: The 2021 RTIP, including Amendment No. 11, remains in conformance with the applicable State Implementation Plan³ (SIP).

Timely Implementation of TCM Test

Finding: The TCMs, established as Transportation Tactics in the 1982 SIP, have been fully implemented and Amendment No. 11 continues to fund the four TCMs, which include: (1) ridesharing; (2) transit improvements; (3) traffic flow improvements; and (4) bicycle facilities and programs.

Inter-Agency Consultation and Public Involvement Test

Finding: The 2021 RTIP complies with all federal and state requirements for public involvement by following the strategies described in Board Policy No. 025: Public Participation Plan Policy. Amendment No. 11 was posted for a 15-day public comment period from March 24, 2022, through April 13, 2022.

Finding: The SANDAG Conformity Working Group (CWG), including members from the San Diego County Air Pollution Control District, Caltrans, California Air Resources Board, SANDAG, U.S. DOT, and U.S. EPA, serve as a forum to meet the federal and state requirements for interagency consultation for the 2021 RTIP. All exempt projects in Amendment No. 11 were submitted to the CWG on March 25, 2022, for its review and members concurred with the exempt categorization.

¹ 23 Code of Federal Regulation (CFR) Part 450, subpart C

² 40 CFR part 93, subpart A

³ 2020 Plan for Attaining the National Ozone Standards Plan for San Diego County, which were found adequate for transportation conformity purposes by the U.S. Environmental Protection Agency effective October 2021