

**Table 1 - Summary of Changes Report (\$000)  
2023 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
MTS23A	San Diego Metropolitan Transit System	Transit Service Operations	\$42,418	\$57,126	\$14,708	35%	↑ FTA 5307; ↑ FTA 5311; ↑ TDA
MTS28	San Diego Metropolitan Transit System	Bus & Rail Rolling Stock purchases and Rehabilitations	\$343,343	\$512,219	\$168,876	49%	↑ FTA 5307; ↓ FTA 5337; ↑ FTA 5339; ↑ LCTOP; ↑ SB1 - SGR; ↑ STA; ↑ Local Funds; ↑ TDA
MTS29	San Diego Metropolitan Transit System	Bus and Fixed Guideways Station Stops and Terminals	\$96,429	\$110,932	\$14,503	15%	↑ FTA 5337; ↑ SB1 - TIRCP; ↑ TDA
MTS30	San Diego Metropolitan Transit System	Bus & Rail Support Facilities and Equipment	\$208,652	\$214,989	\$6,337	3%	+ FTA 5337; ↓ SB1 - TIRCP; ↓ STA; ↑ TDA
MTS31	San Diego Metropolitan Transit System	Bus & Rail Electrification and Power	\$76,631	\$206,429	\$129,798	169%	↑ FTA 5337; ↑ SB1 - TIRCP; + SB125 - ZETCP; ↑ STA; ↑ TDA
MTS32A	San Diego Metropolitan Transit System	Preventive Maintenance	\$463,263	\$540,299	\$77,036	17%	↑ FTA 5307; ↑ FTA 5337
MTS34	San Diego Metropolitan Transit System	Bus & Rail Signal and Communications Equipment	\$66,970	\$77,358	\$10,388	16%	+ CPF Transit Infra; ↑ STA; ↑ TDA
MTS35	San Diego Metropolitan Transit System	Fixed Guideway Transitways/Lines	\$131,301	\$189,595	\$58,294	44%	↑ FTA 5337; ↑ SB1 - TIRCP; + SB125 - ZETCP; ↑ STA; ↑ Local Funds; ↑ TDA
NCTD02	North County Transit District	Preventive Maintenance	\$227,786	\$304,241	\$76,455	34%	↑ FTA 5307; ↓ FTA 5337; ↑ SB1 - SGR; ↑ SB1 - SRA Commuter; ↑ SB1 - TIRCP; + SB125 - TIRCP; ↑ TDA
NCTD03	North County Transit District	ADA Paratransit Services	\$63,190	\$85,108	\$21,918	35%	↓ TransNet - ADA; + TransNet - SS; ↑ TDA
NCTD05	North County Transit District	Bus Revenue Vehicle Purchases & Related Equipment	\$149,957	\$153,883	\$3,926	3%	↑ FTA 5309; ↓ FTA 5339; ↓ Other State - LCTOP; + SB125 - TIRCP; + SB125 - ZETCP; ↓ STA
NCTD06	North County Transit District	Bus/Rail Support Equipment & Facilities	\$97,037	\$111,235	\$14,198	15%	↑ FTA 5307; ↑ FTA 5337; ↑ FTA 5339; ↓ SB1 - TIRCP; + SB125 - TIRCP; + SB125 - ZETCP; ↑ STA
NCTD16B	North County Transit District	Oceanside to Escondido Rail-SPRINTER Debt Service	\$9,300	\$13,000	\$3,700	40%	↑ TransNet - TSI

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Project ID	Lead Agency	Project Title	Total Programmed Before	Total Programmed Revised	Cost Difference	Percent Change	Change Description
NCTD18	North County Transit District	Rail-Right-of-Way State of Good Repair & Improvements	\$30,641	\$91,226	\$60,585	198%	↑ FTA 5337; ↓ SB1 - TIRCP; + SB125 - TIRCP; ↑ STA
NCTD20	North County Transit District	Rail Vehicles & Related Equipment	\$37,181	\$69,462	\$32,281	87%	+ FTA 5307; ↑ FTA 5337; ↓ SB1 - SRA Commuter; ↑ STA
NCTD34	North County Transit District	Transit Service Operating Support	\$520,949	\$616,274	\$95,325	18%	↑ TransNet - BRT/Rail Ops; ↑ TransNet - TSI; ↓ TransNet - Transit; ↑ FTA 5311; ↑ Other State - LCTOP; + SB125 - ZETCP; ↓ STA; ↑ TDA
SAN40	San Diego Association of Governments	Metropolitan Planning	\$85,327	\$86,692	\$1,365	2%	↑ TransNet - BPNS; ↑ TransNet - SGIP; ↑ TransNet - SS; ↑ FTA 5307; ↑ TDA
SAN114	San Diego Association of Governments	Grouped Projects for Rehabilitation or Reconstruction of Track Structures, Track, and Trackbed in Existing Rights-of-Way: Coastal Rail Corridor	\$438,536	\$488,133	\$49,597	11%	↑ SB1 - TIRCP; + SB125 - TIRCP
SAN115	San Diego Association of Governments	San Onofre to Pulgas Double Track	\$73,683	\$73,683	\$0	0%	Revised NHPP between fiscal years
SAN132	San Diego Association of Governments	Elvira to Morena Double Track	\$198,412	\$200,040	\$1,628	1%	↑ SB1 - TIRCP
SAN268	San Diego Association of Governments	Del Mar Bluffs V	\$77,999	\$87,899	\$9,900	13%	+ SB125 - TIRCP

**Abbreviation**

- Fed Disc. - CPF - Transit Infra
- FTA 5307
- FTA 5310
- FTA 5311
- FTA 5337
- FTA 5339
- LCTOP
- Local Funds
- SB1 - SGR
- SB1 - TIRCP
- SB125 - TIRCP

**Fund Type**

- Community Planning Earmark Funds
- Federal Transit Administration Urbanized Area Formula Program
- Federal Transit Administration Enhanced Mobility of Seniors Grant Program
- Federal Transit Administration Rural 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
- Senate Bill 1 - State Transit Assistance State of Good Repair
- Senate Bill 1 - Transit and Intercity Rail Capital Program
- Senate Bill 125 - Transit and Intercity Rail Capital Program

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Project ID	Lead Agency	Project Title	Total Programmed Before	Total Programmed Revised	Cost Difference	Percent Change	Change Description
SB125 - ZETCP		Senate Bill 125 - Zero-Emission Transit Capital Program					
SRA - Commuter		State Rail Assistance - Commuter					
STA		State Transit Assistance					
TDA		Transportation Development Act					
TransNet - ADA		Prop A Extension - Americans with Disabilities Act					
TransNet - BPNS		Prop A Extension - Bicycle, Pedestrian and Neighborhood Safety Program					
TransNet - BRT/Rail Ops		Prop A Extension - Bus Rapid Transit and Rail Operations					
TransNet - SS		Prop A Extension - Senior Services					
TransNet - Transit		Prop A Extension - Transit					
TransNet - TSI		Prop A Extension - Transit System Improvements					

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**Table 2**  
**2023 Regional Transportation Improvement Program**  
**Amendment No. 11**  
**San Diego Region (in \$000s)**

**North County Transit District**

<b>MPO ID: NCTD02</b>	<b>RTIP #:23-11</b>
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: Add new funding source, Increase funding	
Capacity Status:NCI Exempt Category:Other - Non construction related activities	

Est Total Cost: **\$304,241**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$162,866		\$22,491	\$27,363	\$27,547	\$28,435	\$27,306	\$29,724	\$162,866		
FTA 5337	\$64,368		\$1,398	\$18,177	\$2,580	\$10,545	\$12,753	\$18,914	\$64,368		
SB1 - SGR	\$13,521		\$1,826	\$1,824	\$1,974	\$1,974	\$1,974	\$3,948	\$13,521		
SB1 - SRA Commuter	\$17,998				\$2,798	\$3,800	\$3,800	\$7,600	\$17,998		
SB1 - TIRCP	\$1,648		\$765		\$883				\$1,648		
SB125 - TIRCP	\$25,095				\$13,258	\$11,837			\$25,095		
TDA	\$18,745			\$4,148			\$3,971	\$10,626	\$18,745		
<b>TOTAL</b>	<b>\$304,241</b>		<b>\$26,480</b>	<b>\$51,512</b>	<b>\$49,040</b>	<b>\$56,591</b>	<b>\$49,804</b>	<b>\$70,812</b>	<b>\$304,241</b>		

**PROJECT LAST AMENDED 23-05**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$119,993		\$22,491	\$20,039	\$21,070	\$27,905	\$28,489		\$119,993		
FTA 5337	\$73,475		\$1,398	\$15,084	\$17,667	\$19,505	\$19,821		\$73,475		
SB1 - SGR	\$9,124		\$1,826	\$1,824	\$1,824	\$1,824	\$1,824		\$9,124		
SB1 - SRA Commuter	\$8,443				\$643	\$3,900	\$3,900		\$8,443		
SB1 - TIRCP	\$765		\$765						\$765		
State Cash	\$1,979					\$414	\$1,566		\$1,979		
TDA	\$14,007			\$4,148	\$6,313	\$3,546			\$14,007		
<b>TOTAL</b>	<b>\$227,786</b>		<b>\$26,480</b>	<b>\$41,095</b>	<b>\$47,517</b>	<b>\$57,094</b>	<b>\$55,600</b>		<b>\$227,786</b>		

**2023 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**North County Transit District**

<b>MPO ID: NCTD03</b>	<b>RTIP #:23-11</b>
Project Title: ADA Paratransit Services	
Project Description: NCTD service area - This project supports the operations of the District ADA/paratransit services.	
Change Reason: Add new funding source, Increase funding	
Capacity Status:NCI Exempt Category:Other - Non construction related activities	

Est Total Cost: **\$85,108**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - ADA	\$4,908	\$3,929	\$486	\$493					\$4,908		
TransNet - ADA Carryover	\$50	\$50							\$50		
TransNet - SS	\$2,577				\$498	\$504	\$511	\$1,064	\$2,577		
FTA 5307	\$2,000	\$2,000							\$2,000		
Local Funds	\$7,981	\$7,981							\$7,981		
TDA	\$67,592	\$32,960	\$2,668	\$2,765	\$5,774	\$5,791	\$5,815	\$11,819	\$67,592		
<b>TOTAL</b>	<b>\$85,108</b>	<b>\$46,920</b>	<b>\$3,154</b>	<b>\$3,258</b>	<b>\$6,272</b>	<b>\$6,295</b>	<b>\$6,326</b>	<b>\$12,883</b>	<b>\$85,108</b>		

**PROJECT LAST AMENDED 23-03**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - ADA	\$5,942	\$3,929	\$486	\$493	\$509	\$525			\$5,942		
TransNet - ADA Carryover	\$50	\$50							\$50		
FTA 5307	\$2,000	\$2,000							\$2,000		
Local Funds	\$7,981	\$7,981							\$7,981		
TDA	\$47,217	\$32,960	\$2,668	\$2,765	\$2,852	\$2,944	\$3,028		\$47,217		
<b>TOTAL</b>	<b>\$63,190</b>	<b>\$46,920</b>	<b>\$3,154</b>	<b>\$3,258</b>	<b>\$3,361</b>	<b>\$3,469</b>	<b>\$3,028</b>		<b>\$63,190</b>		

**2023 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**North County Transit District**

**MPO ID: NCTD05** **RTIP #:23-11**

**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. The twenty-two (22) non-revenue vehicle purchase includes: Five (5) standard cab trucks with service body, One (1) stake bed standard cab truck, One (1) shop truck with combination body and lift gate, One (1) crew cab four-wheel drive truck, Two (2) extended cab, service body, four-wheel drive trucks, Six (6) standard SUVs, Six (6) four-wheel drive, small SUVs. The eight (8) Hydrogen Fuel Cell Electric Bus purchase includes: Eight (8) New Flyer Xcelsior CHARGE H2 40 foot, 37 passenger, hydrogen fuel cell electric buses.

**Change Reason:** Add new funding source, Increase funding

**Capacity Status:**NCl **Exempt Category:**Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet

**Est Total Cost: \$153,883**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	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	\$49,104									\$49,104
FTA 5309 (Bus)	\$31,715	\$4,622		\$27,093							\$31,715
FTA 5309 (FG)	\$479				\$479						\$479
FTA 5311	\$2,036	\$2,036									\$2,036
FTA 5339	\$14,316	\$8,478	\$5,270			\$569					\$14,316
FTA Funds - AR-5311	\$578	\$578									\$578
Other State - LCTOP	\$9,321	\$5,220	\$1,200	\$2,901							\$9,321
SB1 - SGR	\$1,604	\$1,604									\$1,604
SB125 - TIRCP	\$6,450				\$6,450						\$6,450
SB125 - ZETCP	\$4,201				\$100	\$540	\$978	\$2,583			\$4,201
STA	\$3,146	\$2,650	\$117	\$117		\$120	\$142				\$3,146
TCRP	\$7,700	\$7,700									\$7,700
Local Funds	\$13,060	\$13,060									\$13,060
TDA	\$7,509	\$7,509									\$7,509
<b>TOTAL</b>	<b>\$153,883</b>	<b>\$105,225</b>	<b>\$6,587</b>	<b>\$30,111</b>	<b>\$7,029</b>	<b>\$1,229</b>	<b>\$1,120</b>	<b>\$2,583</b>			<b>\$153,883</b>

**PROJECT LAST AMENDED 23-09**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	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	\$49,104									\$49,104
FTA 5309 (Bus)	\$4,622	\$4,622									\$4,622
FTA 5311	\$2,036	\$2,036									\$2,036
FTA 5339	\$42,719	\$8,478	\$5,270	\$27,563	\$470	\$470	\$470				\$42,719
FTA Funds - AR-5311	\$578	\$578									\$578
Other State - LCTOP	\$15,124	\$5,220	\$1,200	\$2,901	\$2,901	\$2,901					\$15,124
SB1 - SGR	\$1,604	\$1,604									\$1,604
STA	\$3,237	\$2,650	\$117	\$117	\$117	\$117	\$117				\$3,237
TCRP	\$7,700	\$7,700									\$7,700
Local Funds	\$13,060	\$13,060									\$13,060
TDA	\$7,509	\$7,509									\$7,509
<b>TOTAL</b>	<b>\$149,957</b>	<b>\$105,225</b>	<b>\$6,587</b>	<b>\$30,581</b>	<b>\$3,488</b>	<b>\$3,488</b>	<b>\$587</b>				<b>\$149,957</b>

**2023 Regional Transportation Improvement Program  
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San Diego Region (in \$000s)**

**North County Transit District**

<b>MPO ID: NCTD06</b>	<b>RTIP #:23-11</b>
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: Delete fund source, Increase funding	
Capacity Status:NCI Exempt Category:Mass Transit - Reconstruction or renovation of transit structures	

**Est Total Cost: \$111,235**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$37,640	\$33,112	\$3,736	\$320	\$388	\$84					\$37,640
FTA 5309 (Bus)	\$332	\$332									\$332
FTA 5337	\$22,179	\$11,466	\$4,798	\$1,587	\$3,592	\$736					\$22,179
FTA 5339	\$11,608	\$4,327	\$1,364	\$1,812	\$1,281	\$1,281	\$1,230	\$314			\$11,608
Federal Disc.-CPF-TransInfra	\$1,718		\$1,718								\$1,718
Transit Security (TSGP)	\$1,538	\$1,538									\$1,538
SB1 - TIRCP	\$130		\$130								\$130
SB125 - TIRCP	\$5,505				\$5,405	\$100					\$5,505
SB125 - ZETCP	\$3,060				\$3,060						\$3,060
STA	\$11,452	\$3,784	\$1,285	\$2,474	\$1,666	\$1,333	\$525	\$386			\$11,452
Local Funds	\$10,049	\$10,049									\$10,049
TDA	\$6,024	\$6,000	\$24								\$6,024
<b>TOTAL</b>	<b>\$111,235</b>	<b>\$70,608</b>	<b>\$13,055</b>	<b>\$6,193</b>	<b>\$15,392</b>	<b>\$3,534</b>	<b>\$1,755</b>	<b>\$700</b>			<b>\$111,235</b>

PROJECT LAST AMENDED 23-05											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$36,848	\$33,112	\$3,736								\$36,848
FTA 5309 (Bus)	\$332	\$332									\$332
FTA 5337	\$16,301	\$11,466	\$4,798	\$37							\$16,301
FTA 5339	\$11,340	\$4,327	\$1,364	\$1,383	\$1,402	\$1,422	\$1,442				\$11,340
Federal Disc.-CPF-TransInfra	\$1,718		\$1,718								\$1,718
Transit Security (TSGP)	\$1,538	\$1,538									\$1,538
SB1 - TIRCP	\$4,292		\$130		\$1,363	\$1,400	\$1,400				\$4,292
STA	\$8,595	\$3,784	\$1,285	\$2,474	\$346	\$351	\$355				\$8,595
Local Funds	\$10,049	\$10,049									\$10,049
TDA	\$6,024	\$6,000	\$24								\$6,024
<b>TOTAL</b>	<b>\$97,037</b>	<b>\$70,608</b>	<b>\$13,055</b>	<b>\$3,894</b>	<b>\$3,111</b>	<b>\$3,173</b>	<b>\$3,197</b>				<b>\$97,037</b>

**2023 Regional Transportation Improvement Program  
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San Diego Region (in \$000s)**

**North County Transit District**

MPO ID: NCTD16B										RTIP #:23-11	
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: Increase funding											
Capacity Status:NCI Exempt Category:Other - Non construction related activities											
Est Total Cost: <b>\$13,000</b>											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - TSI	\$13,000		\$1,900	\$1,850	\$1,850	\$1,850	\$1,850	\$3,700	\$13,000		
<b>TOTAL</b>	<b>\$13,000</b>		<b>\$1,900</b>	<b>\$1,850</b>	<b>\$1,850</b>	<b>\$1,850</b>	<b>\$1,850</b>	<b>\$3,700</b>	<b>\$13,000</b>		
PROJECT LAST AMENDED 23-03											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - TSI	\$9,300		\$1,900	\$1,850	\$1,850	\$1,850	\$1,850		\$9,300		
<b>TOTAL</b>	<b>\$9,300</b>		<b>\$1,900</b>	<b>\$1,850</b>	<b>\$1,850</b>	<b>\$1,850</b>	<b>\$1,850</b>		<b>\$9,300</b>		

MPO ID: NCTD18										RTIP #:23-11	
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: <b>\$91,226</b>											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5337	\$12,651		\$6,311	\$350	\$4,786	\$1,204					\$12,651
Federal Disc.-CPF-TransInfra	\$7,000			\$7,000							\$7,000
SB1 - TIRCP	\$8,644		\$2,905	\$3,982	\$1,758						\$8,644
SB125 - TIRCP	\$59,497				\$23,100	\$36,397					\$59,497
STA	\$3,434		\$44	\$1,830	\$63	\$1,196	\$301				\$3,434
<b>TOTAL</b>	<b>\$91,226</b>		<b>\$9,260</b>	<b>\$13,162</b>	<b>\$29,707</b>	<b>\$38,797</b>	<b>\$301</b>				<b>\$91,226</b>
PROJECT LAST AMENDED 23-05											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5337	\$9,111		\$6,311	\$2,400	\$400						\$9,111
Federal Disc.-CPF-TransInfra	\$7,000			\$7,000							\$7,000
SB1 - TIRCP	\$12,656		\$2,905	\$3,982	\$2,608	\$2,157	\$1,005				\$12,656
STA	\$1,874		\$44	\$1,830							\$1,874
<b>TOTAL</b>	<b>\$30,641</b>		<b>\$9,260</b>	<b>\$15,212</b>	<b>\$3,008</b>	<b>\$2,157</b>	<b>\$1,005</b>				<b>\$30,641</b>



**2023 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**North County Transit District**

<b>MPO ID: NCTD20</b>	<b>RTIP #:23-11</b>
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 - Rehabilitation of transit vehicles	

Est Total Cost: **\$69,462**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$13,100			\$13,100							\$13,100
FTA 5307	\$1,809						\$1,809				\$1,809
FTA 5337	\$34,318		\$6,082		\$9,380	\$8,182	\$8,248	\$2,427			\$34,318
SB1 - SRA Commuter	\$8,602		\$3,800	\$3,800	\$1,002						\$8,602
STA	\$11,633		\$2,602	\$1,520		\$2,345	\$2,045	\$3,121			\$11,633
<b>TOTAL</b>	<b>\$69,462</b>		<b>\$12,484</b>	<b>\$18,420</b>	<b>\$10,382</b>	<b>\$10,527</b>	<b>\$12,102</b>	<b>\$5,548</b>			<b>\$69,462</b>

PROJECT LAST AMENDED 23-05

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$13,100			\$13,100							\$13,100
FTA 5337	\$8,578		\$6,082	\$1,368	\$1,128						\$8,578
SB1 - SRA Commuter	\$10,757		\$3,800	\$3,800	\$3,157						\$10,757
STA	\$4,746		\$2,602	\$1,520	\$342	\$282					\$4,746
<b>TOTAL</b>	<b>\$37,181</b>		<b>\$12,484</b>	<b>\$19,788</b>	<b>\$4,627</b>	<b>\$282</b>					<b>\$37,181</b>

**2023 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**North County Transit District**

<b>MPO ID: NCTD34</b>	<b>RTIP #:23-11</b>
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: **\$616,274**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - BRT/Rail Ops	\$56,133		\$7,305	\$5,865	\$8,092	\$8,335	\$8,585	\$17,951	\$56,133		
<i>TransNet</i> - TSI	\$103,645		\$16,416	\$16,704	\$16,941	\$17,166		\$36,418	\$103,645		
<i>TransNet</i> - Transit	\$17,406						\$17,406		\$17,406		
FTA 5309 (Bus)	\$2,237			\$2,237					\$2,237		
FTA 5311	\$3,696		\$488	\$642	\$642	\$642	\$642	\$642	\$3,696		
Other State - LCTOP	\$14,506				\$2,901	\$2,901	\$2,901	\$5,803	\$14,506		
SB125 - ZETCP	\$8,191				\$1,890	\$2,927	\$2,489	\$885	\$8,191		
STA	\$70,977		\$8,030	\$5,146	\$12,481	\$9,215	\$11,195	\$24,911	\$70,977		
TDA	\$339,483		\$49,848	\$48,568	\$49,882	\$50,199	\$46,690	\$94,296	\$339,483		
<b>TOTAL</b>	<b>\$616,274</b>		<b>\$82,087</b>	<b>\$79,162</b>	<b>\$92,829</b>	<b>\$91,385</b>	<b>\$89,908</b>	<b>\$180,906</b>	<b>\$616,274</b>		

PROJECT LAST AMENDED 23-07

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - BRT/Rail Ops	\$31,859		\$7,305	\$5,865	\$6,057	\$6,235	\$6,397		\$31,859		
<i>TransNet</i> - TSI	\$68,335		\$16,416	\$16,704	\$17,308	\$17,907			\$68,335		
<i>TransNet</i> - Transit	\$18,471						\$18,471		\$18,471		
FTA 5311	\$2,441		\$488	\$488	\$488	\$488	\$488		\$2,441		
FTA 5339	\$2,237			\$2,237					\$2,237		
Other State - LCTOP	\$2,901						\$2,901		\$2,901		
STA	\$137,913		\$8,030	\$5,146	\$10,283	\$103,838	\$10,616		\$137,913		
TDA	\$256,792		\$49,848	\$48,568	\$48,063	\$52,584	\$57,729		\$256,792		
<b>TOTAL</b>	<b>\$520,949</b>		<b>\$82,087</b>	<b>\$79,008</b>	<b>\$82,199</b>	<b>\$181,052</b>	<b>\$96,602</b>		<b>\$520,949</b>		

**2023 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**San Diego Association of Governments**

<b>MPO ID: SAN40</b>		<b>RTIP #:23-11</b>
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: **\$86,692**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - BPNS	\$1,007	\$730	\$121	\$155					\$1,007		
<i>TransNet</i> - MC	\$395	\$395							\$395		
<i>TransNet</i> - SGIP	\$1,085	\$704	\$121	\$260					\$1,085		
<i>TransNet</i> - SS	\$909	\$579	\$230	\$100					\$909		
CBI	\$250	\$250							\$250		
FTA 5307	\$66,021	\$45,960	\$6,499	\$6,781	\$6,781				\$66,021		
FTA 5309TOD	\$239	\$239							\$239		
FTA 5310	\$442	\$442							\$442		
ITS	\$231	\$231							\$231		
RSTP	\$991	\$991							\$991		
Local Funds	\$14,133	\$10,407	\$1,242	\$1,242	\$1,242				\$14,133		
TDA	\$989		\$213	\$279	\$497				\$989		
<b>TOTAL</b>	<b>\$86,692</b>	<b>\$60,928</b>	<b>\$8,426</b>	<b>\$8,817</b>	<b>\$8,520</b>				<b>\$86,692</b>		

**PROJECT LAST AMENDED 23-09**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - BPNS	\$851	\$730	\$121						\$851		
<i>TransNet</i> - MC	\$395	\$395							\$395		
<i>TransNet</i> - SGIP	\$825	\$704	\$121						\$825		
<i>TransNet</i> - SS	\$809	\$579	\$230						\$809		
CBI	\$250	\$250							\$250		
FTA 5307	\$65,457	\$45,960	\$6,499	\$6,499	\$6,499				\$65,457		
FTA 5309TOD	\$239	\$239							\$239		
FTA 5310	\$442	\$442							\$442		
ITS	\$231	\$231							\$231		
RSTP	\$991	\$991							\$991		
Local Funds	\$14,133	\$10,407	\$1,242	\$1,242	\$1,242				\$14,133		
TDA	\$704		\$213	\$279	\$213				\$704		
<b>TOTAL</b>	<b>\$85,327</b>	<b>\$60,928</b>	<b>\$8,426</b>	<b>\$8,020</b>	<b>\$7,954</b>				<b>\$85,327</b>		



**2023 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**San Diego Association of Governments**

<b>MPO ID: SAN115</b>		<b>RTIP #:23-11</b>
Project Title:	San Onofre to Pulgas Double Track	PPNO: 2190
Project Description:	From CP at San Onofre MP 212 to CP Pulgas at MP 218.1 - design a passing track on the LOSSAN Corridor; this project will provide 5.8 miles of second main track and will include signals, retaining walls and bridge replacements and a universal crossover near CP San Onofre - does not add additional transit service	SANDAG ID: 1144200, 1146600
Change Reason:	Revise funding between fiscal years	
Capacity Status:NCI Exempt Category:Mass Transit - Track rehabilitation in existing right of way		

Est Total Cost: **\$73,683**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
Other Fed - NHPP				\$28,863							\$28,863
RSTP	\$299	\$299							\$299		
Prop 1B - Intercity Rail	\$30,000	\$30,000							\$3,146		\$26,854
SB1 - TCEP	\$5,497	\$567	\$4,930						\$567		\$4,930
STIP-IIP AC	\$8,574	\$8,574							\$5,377		\$3,197
Local Funds	\$450		\$24	\$426							\$450
<b>TOTAL</b>	<b>\$73,683</b>	<b>\$39,440</b>	<b>\$4,954</b>	<b>\$29,289</b>					<b>\$9,389</b>		<b>\$64,294</b>

PROJECT LAST AMENDED 23-09

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
Other Fed - NHPP			\$28,863								\$28,863
RSTP	\$299	\$299							\$299		
Prop 1B - Intercity Rail	\$30,000	\$30,000							\$3,146		\$26,854
SB1 - TCEP	\$5,497	\$567	\$4,930						\$567		\$4,930
STIP-IIP AC	\$8,574	\$8,574							\$5,377		\$3,197
Local Funds	\$450		\$24	\$426							\$450
<b>TOTAL</b>	<b>\$73,683</b>	<b>\$39,440</b>	<b>\$33,817</b>	<b>\$426</b>					<b>\$9,389</b>		<b>\$64,294</b>

**2023 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

San Diego Association of Governments

<b>MPO ID: SAN132</b>	<b>RTIP #:23-11</b>
Project Title: Elvira to Morena Double Track	RTP REF: T-3 (2021)
Project Description: On coastal rail corridor from Control Point (CP) Elvira near SR 52 to CP Friar near Friars Road - convert 2.6 miles of single-track to double-track and install new signals. Replace 1 mile of double track. Construct new/replacement bridges at MP 260.4, 259.6, 259.1, 258.6, and 257.2. Construct new water/sewer facilities for the City of San Diego between Friars Road and SR 52 - does not add additional transit service	SANDAG ID: 1146500, 1239811
Change Reason: Increase funding	
Capacity Status:NCI Exempt Category:Mass Transit - Track rehabilitation in existing right of way	

<b>Est Total Cost: \$200,040</b>											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$39,334	\$36,688	\$969	\$376	\$754	\$490	\$42	\$15	\$7,310	\$987	\$31,037
CMAQ	\$24,878	\$24,878							\$2,776		\$22,102
FTA 5307	\$2,549	\$2,549							\$993		\$1,556
Fed Rail Admin (FRA-PRIIA)	\$17,963	\$9,920		\$8,043					\$6,082		\$11,881
RSTP	\$29,688	\$29,688							\$4,688	\$927	\$24,073
CAP-TRADE	\$61,383	\$61,383									\$61,383
SB1 - TIRCP	\$2,704			\$1,076	\$1,628						\$2,704
STA	\$248	\$248							\$248		
TCRP	\$4,052	\$4,052									\$4,052
Local Funds	\$16,852	\$16,722	\$130								\$16,852
TDA	\$389		\$389								\$389
<b>TOTAL</b>	<b>\$200,040</b>	<b>\$186,128</b>	<b>\$1,488</b>	<b>\$9,495</b>	<b>\$2,382</b>	<b>\$490</b>	<b>\$42</b>	<b>\$15</b>	<b>\$22,097</b>	<b>\$1,914</b>	<b>\$176,029</b>

<b>PROJECT LAST AMENDED 23-05</b>											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$39,334	\$36,688	\$969	\$376	\$754	\$490	\$42	\$15	\$7,310	\$987	\$31,037
CMAQ	\$24,878	\$24,878							\$2,776		\$22,102
FTA 5307	\$2,549	\$2,549							\$993		\$1,556
Fed Rail Admin (FRA-PRIIA)	\$17,963	\$9,920		\$8,043					\$6,082		\$11,881
RSTP	\$29,688	\$29,688							\$4,688	\$927	\$24,073
CAP-TRADE	\$61,383	\$61,383									\$61,383
SB1 - TIRCP	\$1,076			\$1,076							\$1,076
STA	\$248	\$248							\$248		
TCRP	\$4,052	\$4,052									\$4,052
Local Funds	\$16,852	\$16,722	\$130								\$16,852
TDA	\$389		\$389								\$389
<b>TOTAL</b>	<b>\$198,412</b>	<b>\$186,128</b>	<b>\$1,488</b>	<b>\$9,495</b>	<b>\$754</b>	<b>\$490</b>	<b>\$42</b>	<b>\$15</b>	<b>\$22,097</b>	<b>\$1,914</b>	<b>\$174,401</b>

**2023 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

San Diego Association of Governments

<b>MPO ID: SAN268</b>	<b>RTIP #:23-11</b>
Project Title: Del Mar Bluffs V	SANDAG ID: 1147100
Project Description: Along the LOSSAN Corridor in the City of del Mar from MP 244.1 near Coast Boulevard to MP 245.7 at Carmel Valley Road - Complete environmental document and design to maintain stability of trackbed on 1.6 miles of coastal bluff. Stabilization measures including soldier piles to maintain stability of the trackbed, replacing/repairing deteriorating drainage structures, and repair of localized areas of erosion.. Toll Credits will be used to match federal funds for the PE phase	
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: **\$87,899**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$3,320	\$3,320							\$3,320		
Fed Rail Admin (FRA-PRIIA)	\$11,570	\$11,570									\$11,570
Federal Disc.-CPF-TransInfra	\$10,000			\$10,000							\$10,000
CAP-TRADE	\$4,900	\$3,774	\$1,126						\$3,774		\$1,126
SB1 - TCEP	\$36,200		\$36,200								\$36,200
SB125 - TIRCP	\$9,900				\$9,900						\$9,900
Local Funds	\$11,929	\$2,929		\$9,000					\$2,929		\$9,000
TDA	\$80	\$80							\$80		
<b>TOTAL</b>	<b>\$87,899</b>	<b>\$21,673</b>	<b>\$37,326</b>	<b>\$19,000</b>	<b>\$9,900</b>				<b>\$10,103</b>		<b>\$77,796</b>

**PROJECT LAST AMENDED 23-05**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$3,320	\$3,320							\$3,320		
Fed Rail Admin (FRA-PRIIA)	\$11,570	\$11,570									\$11,570
Federal Disc.-CPF-TransInfra	\$10,000			\$10,000							\$10,000
CAP-TRADE	\$4,900	\$3,774	\$1,126						\$3,774		\$1,126
SB1 - TCEP	\$36,200		\$36,200								\$36,200
Local Funds	\$11,929	\$2,929		\$9,000					\$2,929		\$9,000
TDA	\$80	\$80							\$80		
<b>TOTAL</b>	<b>\$77,999</b>	<b>\$21,673</b>	<b>\$37,326</b>	<b>\$19,000</b>					<b>\$10,103</b>		<b>\$67,896</b>

**2023 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**San Diego Metropolitan Transit System**

**MPO ID: MTS23A** **RTIP #:23-11**

**Project Title:** Transit Service Operations

**Project Description:** MTS service area - Within MTS Service Area - FY24 Projects Include: - Operating Costs: Americans with Disabilities Act (ADA) and Paratransit Bus Service for MTS's ADA Operations for the period between July 1, 2022 and June 30, 2023. - Maintenance and-or Improvements: ADA Bus Stop improvements, Bus Stop Shelters and System Sign Replacements - Facility and-or System Software Enhancements: Server Refresh, Board Room Audio-Video Refresh, Bus Yard Wireless Network Replacement, Data Storage Refresh, Trapeze IVR Replacement-Upgrade, CCTV Upgrade and Installation - Public Participation Project: Social Equity Listening Tour FY25 Project Include: - Operating Costs: Rural Route and Intercity Services, and Americans with Disabilities Act (ADA) and Paratransit Bus Service for MTS's ADA Operations for the period between July 1, 2023 and June 30, 2024. - Maintenance and-or Improvements: Miscellaneous capitals - Facility and-or System Software Enhancements: Server Refresh, Southbay BRT Stations Network and Network Equipment Replacement, Systemwide CCTV Upgrade and Installation, and Enterprise Resource Planning System Upgrade

**Change Reason:** Increase funding, Revise funding between fiscal years

Capacity Status:NCI Exempt Category:Mass Transit - Transit operating assistance

**Est Total Cost: \$57,126**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$38,689		\$6,008	\$6,269	\$6,400	\$6,533	\$6,670	\$6,809	\$38,689		
FTA 5311	\$3,013			\$642	\$624	\$624	\$624	\$500	\$3,013		
TDA	\$15,424		\$4,513	\$4,296	\$6,615				\$15,424		
<b>TOTAL</b>	<b>\$57,126</b>		<b>\$10,521</b>	<b>\$11,207</b>	<b>\$13,639</b>	<b>\$7,157</b>	<b>\$7,294</b>	<b>\$7,309</b>	<b>\$57,126</b>		

**PROJECT LAST AMENDED 23-03**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$31,322		\$6,008	\$6,134	\$6,262	\$6,393	\$6,526		\$31,322		
FTA 5311	\$2,287			\$416	\$624	\$624	\$624		\$2,287		
TDA	\$8,809		\$4,513	\$4,296					\$8,809		
<b>TOTAL</b>	<b>\$42,418</b>		<b>\$10,521</b>	<b>\$10,846</b>	<b>\$6,886</b>	<b>\$7,017</b>	<b>\$7,150</b>		<b>\$42,418</b>		



**2023 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**San Diego Metropolitan Transit System**

<b>MPO ID: MTS28</b>	<b>RTIP #:23-11</b>
Project Title:	Bus & Rail Rolling Stock purchases and Rehabilitations
Project Description:	MTS service area - Within MTS Service Area - FY24 Projects Include: - Fleet procurement and replacements: - 38 x 40' CNG buses - 5 x 60' CNG buses - 31 x Mini-buses - 13 x 40' Battery electric buses - 47 x SD100 light rail vehicle (LRV) fleet FY25 Projects Include: - Fleet procurement and replacements: - 28 x 40' CNG buses - 23 x ADA buses - 10 x 40' Battery electric buses - 47 x SD100 light rail vehicle (LRV) fleet (continued) Fleet procurements may include materials and services for the rehabilitation or retrofit of mechanical components, electrical components of buses and-or LRVs.
Change Reason:	Increase funding, Revise funding between fiscal years
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: **\$512,219**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$146,197		\$22,073	\$24,417	\$24,596	\$24,800	\$25,029	\$25,283			\$146,197
FTA 5337	\$24,400		\$10,492		\$4,927	\$8,981					\$24,400
FTA 5339	\$25,862		\$4,278	\$4,227	\$4,272	\$4,316	\$4,361	\$4,407			\$25,862
Other State - LCTOP	\$40,528			\$12,427	\$8,101	\$5,000	\$5,000	\$10,000			\$40,528
SB1 - SGR	\$35,320		\$4,952	\$5,096	\$5,272	\$5,000	\$5,000	\$10,000			\$35,320
STA	\$93,816		\$19,669	\$1,817	\$16,930			\$55,400			\$93,816
Local Funds	\$36,223		\$9,273	\$12,048	\$6,902	\$4,000	\$4,000				\$36,223
TDA	\$109,873		\$14,104	\$1,919	\$728	\$18,002	\$18,469	\$56,652			\$109,873
<b>TOTAL</b>	<b>\$512,219</b>		<b>\$84,841</b>	<b>\$61,951</b>	<b>\$71,728</b>	<b>\$70,099</b>	<b>\$61,859</b>	<b>\$161,742</b>			<b>\$512,219</b>

PROJECT LAST AMENDED 23-09

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$115,902		\$22,073	\$22,203	\$23,356	\$23,534	\$24,737				\$115,902
FTA 5337	\$26,492		\$10,492	\$16,000							\$26,492
FTA 5339	\$21,842		\$4,278	\$4,323	\$4,368	\$4,414	\$4,460				\$21,842
Other State - LCTOP	\$31,751			\$12,427	\$9,324	\$5,000	\$5,000				\$31,751
SB1 - SGR	\$25,048		\$4,952	\$5,096	\$5,000	\$5,000	\$5,000				\$25,048
STA	\$21,486		\$19,669	\$1,817							\$21,486
Local Funds	\$29,321		\$9,273	\$12,048	\$4,000	\$4,000					\$29,321
TDA	\$71,501		\$14,104	\$1,919	\$15,151	\$18,276	\$22,052				\$71,501
<b>TOTAL</b>	<b>\$343,343</b>		<b>\$84,841</b>	<b>\$75,833</b>	<b>\$61,199</b>	<b>\$60,224</b>	<b>\$61,249</b>				<b>\$343,343</b>

**2023 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**San Diego Metropolitan Transit System**

**MPO ID: MTS29**

**RTIP #:23-11**

**Project Title:** Bus and Fixed Guideways Station Stops and Terminals

**Project Description:** MTS service area - Within MTS Service Area - FY24 Projects Include: - Maintenance and-or Improvements at Bus and Trolley Stations and Stops, Station Shelter Replacements, New Bus Stop Shelters, ADA Bus Stop Improvements, and SDSU Station Smoke Control System Upgrade  
FY25 Projects Include: - Maintenance and-or Improvements at Bus and Trolley Stations and Stops: Platform at Stadium Station and pedestrian enhancements at Washington St Station; Trolley station elevators modernization; 12th and Imperial Transit Center Construction; and Beyer Blvd Pathway Beautification

**Change Reason:** Increase funding, Revise funding between fiscal years

**Capacity Status:**NCI      **Exempt Category:**Mass Transit - Reconstruction or renovation of transit structures

**Est Total Cost: \$110,932**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	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
FTA 5337	\$1,200			\$1,200							\$1,200
Prop 1B Transit Sec Grant Prg	\$1,008	\$1,008									\$1,008
SB1 - TIRCP	\$31,745	\$19,258	\$2,635		\$9,852						\$31,745
STA	\$19,969	\$19,969									\$19,969
Local Funds	\$15,659	\$12,783	\$2,876								\$15,659
TDA	\$38,793	\$27,651	\$3,959	\$3,350	\$3,833						\$38,793
<b>TOTAL</b>	<b>\$110,932</b>	<b>\$83,227</b>	<b>\$9,470</b>	<b>\$4,550</b>	<b>\$13,685</b>						<b>\$110,932</b>

**PROJECT LAST AMENDED 23-03**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	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
FTA 5337	\$382							\$382			\$382
Prop 1B Transit Sec Grant Prg	\$1,008	\$1,008									\$1,008
SB1 - TIRCP	\$21,893	\$19,258	\$2,635								\$21,893
STA	\$19,969	\$19,969									\$19,969
Local Funds	\$15,659	\$12,783	\$2,876								\$15,659
TDA	\$34,960	\$27,651	\$3,959	\$3,350							\$34,960
<b>TOTAL</b>	<b>\$96,429</b>	<b>\$83,227</b>	<b>\$9,470</b>	<b>\$3,350</b>				<b>\$382</b>			<b>\$96,429</b>

**2023 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**San Diego Metropolitan Transit System**

<b>MPO ID: MTS30</b>	<b>RTIP #:23-11</b>
Project Title:	Bus & Rail Support Facilities and Equipment
Project Description:	MTS facilities throughout the MTS service area - Within MTS Service Area - FY24 Projects Include: - Facility Procurement, Planning, and-or Design: Clean Transit Advancement Campus (CTAC), Pyramid Building design services, and Facility Roof Solar Assessments - Maintenance, Replacement, Procurement, or Design of MTS Capital Equipment: South Bay Division partial demo for ZEB, Roofing work, CNG Dryer Replacement, mobile column lift; IAD Generator replacements, service lane vault replacements; KMD service lane vault replacements; CPD Renovations to mobile column lifts; Rail replaces wheel truing machine, trolley wash cover, HVAC; Fare System Upgrades; Transit Service Truck; Electric Utility Vehicle; Electronic Records keeping; 12th and Imperial Transit Center Rehabilitation FY25 Projects Include: - Facility Procurement, Planning, and-or Design: Clean Transit Advancement Campus (CTAC) - Maintenance, Replacement, Procurement, or Design of MTS Capital Equipment: CPD modular building; IAD server room and KMD HVAC replacement; KMD bus wash replacement; IAD roof replacement; service fluid distribution system replacement; IAD CNG Dryer; SBD mobile column lift replacement; Paint Bo.....
Change Reason:	Increase funding, Revise funding between fiscal years, Revise project description
Capacity Status:NCI	Exempt Category:Mass Transit - Purchase of office, shop and operating equipment for existing facilities

Est Total Cost: **\$214,989**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5337	\$1,400			\$1,400							\$1,400
Federal Disc.-CPF-TransInfra	\$2,666		\$1,000	\$1,666							\$2,666
SB1 - TIRCP	\$1,068			\$1,068							\$1,068
STA	\$88,237			\$28,079	\$4,758	\$27,700	\$27,700				\$88,237
Local Funds	\$1,161			\$1,161							\$1,161
TDA	\$120,457		\$13,040	\$18,000	\$13,434	\$20,094	\$9,002	\$46,886			\$120,457
<b>TOTAL</b>	<b>\$214,989</b>		<b>\$14,040</b>	<b>\$51,374</b>	<b>\$18,192</b>	<b>\$47,794</b>	<b>\$36,702</b>	<b>\$46,886</b>			<b>\$214,989</b>

**PROJECT LAST AMENDED 23-03**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
Federal Disc.-CPF-TransInfra	\$1,000		\$1,000								\$1,000
SB1 - TIRCP	\$10,920			\$1,068	\$9,852						\$10,920
STA	\$112,316			\$28,079	\$28,079	\$28,079	\$28,079				\$112,316
Local Funds	\$1,161			\$1,161							\$1,161
TDA	\$83,255		\$13,040	\$18,000	\$18,576	\$17,762	\$15,877				\$83,255
<b>TOTAL</b>	<b>\$208,652</b>		<b>\$14,040</b>	<b>\$48,308</b>	<b>\$56,507</b>	<b>\$45,841</b>	<b>\$43,956</b>				<b>\$208,652</b>

**2023 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**San Diego Metropolitan Transit System**

**MPO ID: MTS31** **RTIP #:23-11**

**Project Title:** Bus & Rail Electrification and Power

**Project Description:** Along Blue Line Right-Of-Way (ROW) - Within MTS Service Area - FY24  
 Projects Include: - Zero Emission Charging Infrastructure Design, Construction, and Equipment: IAD and KMD Overhead Charging Infrastructure; ECD Battery Storage and Overhead Charging Master Plan; and IAD Tire storage design - Rail Electrification, Replacements, and Design: Downtown Parallel Feeder Cables; Catenary and Substation Replacements; and Sicas S7 System Wide Replacement FY25 Projects  
 Include: - Zero Emission Charging Infrastructure Design, Construction, and Equipment at: IAD, KMD, ECD, SBD; IAD non-revenue vehicle charging; and CPD Overhead Charging Master Plan - Rail Electrification, Replacements, and Design: Downtown Parallel Feeder Cables; Catenary and Substation Replacements; and A-yard catenary replacement

**Change Reason:** Add new funding source, Increase funding, Revise funding between fiscal years  
 Capacity Status:NCI Exempt Category:Mass Transit - Track rehabilitation in existing right of way

**Est Total Cost: \$206,429**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$1,600	\$1,600									\$1,600
FTA 5337	\$46,075			\$5,817	\$10,505		\$14,980	\$14,772			\$46,075
Federal Disc.-CPF-TransInfra	\$2,630	\$750	\$1,880								\$2,630
SB1 - SGR	\$4,462	\$4,462									\$4,462
SB1 - TIRCP	\$66,111			\$8,064	\$12,132	\$45,915					\$66,111
SB125 - ZETCP	\$46,321				\$17,265	\$9,685	\$9,685	\$9,685			\$46,321
STA	\$6,236	\$1,746			\$4,490						\$6,236
TDA	\$32,994	\$1,355	\$3,555	\$7,319	\$9,023	\$9,495		\$2,248			\$32,994
<b>TOTAL</b>	<b>\$206,429</b>	<b>\$9,913</b>	<b>\$5,435</b>	<b>\$21,200</b>	<b>\$53,415</b>	<b>\$65,095</b>	<b>\$24,665</b>	<b>\$26,705</b>			<b>\$206,429</b>

**PROJECT LAST AMENDED 23-09**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$1,600	\$1,600									\$1,600
FTA 5337	\$38,645				\$12,880	\$12,965	\$12,800				\$38,645
Federal Disc.-CPF-TransInfra	\$2,630	\$750	\$1,880								\$2,630
SB1 - SGR	\$4,462	\$4,462									\$4,462
SB1 - TIRCP	\$8,064			\$8,064							\$8,064
STA	\$1,746	\$1,746									\$1,746
TDA	\$19,484	\$1,355	\$3,555	\$7,319		\$3,220	\$4,035				\$19,484
<b>TOTAL</b>	<b>\$76,631</b>	<b>\$9,913</b>	<b>\$5,435</b>	<b>\$15,383</b>	<b>\$12,880</b>	<b>\$16,185</b>	<b>\$16,835</b>				<b>\$76,631</b>

**2023 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**San Diego Metropolitan Transit System**

<b>MPO ID: MTS32A</b>	<b>RTIP #:23-11</b>
Project Title: Preventive Maintenance	
Project Description: MTS service area - Within MTS Service Area - FY24 Projects Include: - Preventive Maintenance for the period between July 1, 2022 and June 30, 2023. - Maintenance of Equipment, Rolling Stock, Facilities for Bus and Rail Systems: - Grade Crossing Replacements FY25 Projects Include: - Preventive Maintenance for the period between July 1, 2023 and June 30, 2024.	
Change Reason: Increase funding, Revise funding between fiscal years	
Capacity Status:NCI Exempt Category:Mass Transit - Transit operating assistance	

<b>Est Total Cost: \$540,299</b>											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - TSI	\$132,953		\$44,919	\$45,562	\$42,472				\$132,953		
TransNet - TSI Carry Over	\$10,458		\$9,645	\$813					\$10,458		
FTA 5307	\$202,000		\$32,000	\$32,000	\$33,000	\$34,000	\$35,000	\$36,000	\$202,000		
FTA 5337	\$194,588		\$29,588	\$31,000	\$32,000	\$33,000	\$34,000	\$35,000	\$194,588		
TDA	\$300		\$300						\$300		
<b>TOTAL</b>	<b>\$540,299</b>		<b>\$116,452</b>	<b>\$109,375</b>	<b>\$107,472</b>	<b>\$67,000</b>	<b>\$69,000</b>	<b>\$71,000</b>	<b>\$540,299</b>		

<b>PROJECT LAST AMENDED 23-07</b>											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - TSI	\$132,953		\$44,919	\$45,562	\$42,472				\$132,953		
TransNet - TSI Carry Over	\$10,458		\$9,645	\$813					\$10,458		
FTA 5307	\$166,000		\$32,000	\$33,000	\$33,000	\$34,000	\$34,000		\$166,000		
FTA 5337	\$151,642		\$29,588	\$28,000	\$31,524	\$32,530	\$30,000		\$151,642		
TDA	\$2,210		\$300	\$397		\$631	\$882		\$2,210		
<b>TOTAL</b>	<b>\$463,263</b>		<b>\$116,452</b>	<b>\$107,772</b>	<b>\$106,996</b>	<b>\$67,161</b>	<b>\$64,882</b>		<b>\$463,263</b>		



**2023 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**San Diego Metropolitan Transit System**

**MPO ID: MTS35**

**RTIP #:23-11**

Project Title: Fixed Guideway Transitways/Lines

Project Description: MTS service area - Within MTS Service Area - FY24 Projects Include: - Rail Infrastructure Maintenance, Replacements, or Design: Blue Line Fence Improvements; Orange Line Improvement Project; Special Trackwork Replacement; Street Trackage Pavement Replacement; Rail Fastener Replacement, Fletcher; Beyer Track and Slope; S85 Retaining Wall; Rio Vista Platform Design Phase II; Green Line IMT Double Tracks; grade crossing replacement, station trackway replacement, and trackwork replacement. FY25 Projects Include: - Rail Infrastructure Maintenance, Replacements, or Design: Blue Line Fence Improvements; Orange Line Improvement Phase I and II; Special Trackwork Replacement; Street Trackage Pavement Replacement; El Cajon Transit Center Third Track; Beyer Track and Slope; S85 Retaining Wall; Rio Vista Platform Construction; Green Line IMT Double Tracks; and grade crossing replacement.

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: **\$189,595**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$622	\$622									\$622
FTA 5337	\$17,676	\$921	\$3,276	\$7,260		\$6,219					\$17,676
Prop 1B - PTMISEA	\$464	\$464									\$464
Prop 1B Transit Sec Grant Prg	\$800	\$800									\$800
SB1 - TIRCP	\$50,289	\$31,579	\$2,950	\$1,040	\$12,320	\$2,400					\$50,289
SB125 - TIRCP	\$26,000				\$26,000						\$26,000
STA	\$17,858	\$5,831			\$12,027						\$17,858
Local Funds	\$8,736	\$4,000	\$3,932	\$304	\$500						\$8,736
TDA	\$67,150	\$25,817	\$10,712	\$4,475	\$5,915		\$20,230				\$67,150
<b>TOTAL</b>	<b>\$189,595</b>	<b>\$70,034</b>	<b>\$20,870</b>	<b>\$13,079</b>	<b>\$56,762</b>	<b>\$8,619</b>	<b>\$20,230</b>				<b>\$189,595</b>

**PROJECT LAST AMENDED 23-05**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$622	\$622									\$622
FTA 5337	\$7,670	\$921	\$3,276	\$57	\$366		\$3,049				\$7,670
Prop 1B - PTMISEA	\$464	\$464									\$464
Prop 1B Transit Sec Grant Prg	\$800	\$800									\$800
SB1 - TIRCP	\$49,089	\$31,579	\$2,950	\$1,040	\$13,520						\$49,089
STA	\$5,831	\$5,831									\$5,831
Local Funds	\$8,236	\$4,000	\$3,932	\$304							\$8,236
TDA	\$58,589	\$25,817	\$10,712	\$4,475	\$10,268	\$3,457	\$3,860				\$58,589
<b>TOTAL</b>	<b>\$131,301</b>	<b>\$70,034</b>	<b>\$20,870</b>	<b>\$5,876</b>	<b>\$24,154</b>	<b>\$3,457</b>	<b>\$6,909</b>				<b>\$131,301</b>

**2023 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**RTIP Fund Types**

<b><u>Federal Funding</u></b>	
BIP/CBI	Border Infrastructure Program/Corridors and Borders Infrastructure Program
CMAQ	Congestion Mitigation and Air Quality
FRA-PRIIA	Federal Railroad Administration Passenger Rail Investment and Improvement Act of 2008
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
<b><u>State Funding</u></b>	
Coastal Conservancy	California Coastal Conservancy Fund
PTMISEA	Public Transportation Modernization, Improvement, and Service Enhancement Account (State Prop 1B)
SB1 - TCEP	Senate Bill 1 - Trade Corridor Enhancement Program
SB1 - LPP Formula	Senate Bill 1 - Local Partnership Formula Program
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
STIP-IIP	State Transportation Improvement Program - Interregional Program
TIRCP	Transit and Intercity Rail Capital Program
TCRP	Traffic Congestion Relief Program
TSGP	Transit Security Grant Program (State Prop. 1B)
<b><u>Local Funding</u></b>	
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
TransNet-ADA	Prop. A Local Transportation Sales Tax - Transit
TransNet-BPNS	Prop. A Extension Local Transportation Sales Tax - Bicycle, Pedestrian and Neighborhood Safety Program
TransNet-MC	Prop. A Extension Local Transportation Sales Tax - Major Corridors
TransNet-MC AC	TransNet - Major Corridors - Advanced Construction; mechanism to advance TransNet funds to be reimbursed at a later fiscal year with federal/state funds




**2023 Regional Transportation Improvement Program  
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San Diego Region (in \$000s)**

<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

Draft

Table 1a: Revenues  
 San Diego Association of Governments (SANDAG)  
 2023 Regional Transportation Improvement Program (in \$000s) - Amendment No. 11

Legend  
 Indicates change from prior amendment

	Prior Years	2022/2023		2023/2024		2024/2025		2025/2026		2026/2027		TOTAL		
		Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	
LOCAL	Sales Tax	\$4,314,982	\$583,508	\$583,508	\$428,152	\$428,568	\$317,444	\$319,479	\$238,980	\$241,584	\$250,214	\$251,848	\$6,133,280	\$6,139,968
	-- County	\$4,314,982	\$583,508	\$583,508	\$428,152	\$428,568	\$317,444	\$319,479	\$238,980	\$241,584	\$250,214	\$251,848	\$6,133,280	\$6,139,968
	Other Local Funds	\$809,880	\$332,899	\$333,427	\$193,888	\$194,371	\$138,832	\$142,236	\$51,749	\$53,826	\$58,047	\$75,347	\$1,585,151	\$1,609,088
	-- City General Funds	\$777,206	\$321,806	\$322,334	\$187,731	\$188,215	\$114,614	\$118,018	\$51,749	\$53,826	\$58,047	\$75,347	\$1,511,009	\$1,534,946
	-- Street Taxes and Developer Fees	\$32,674	\$11,093	\$11,093	\$6,156	\$6,156	\$24,218	\$24,218					\$74,142	\$74,142
	-- RSTP Exchange funds													
Other	\$1,033,854	\$160,428	\$160,428	\$121,286	\$120,889	\$105,264	\$105,472	\$104,363	\$105,524	\$108,805	\$105,519	\$1,634,401	\$1,631,687	
Local Total	\$6,158,716	\$1,076,835	\$1,077,363	\$743,326	\$743,828	\$561,541	\$567,187	\$395,092	\$400,934	\$417,066	\$432,715	\$9,352,432	\$9,380,743	
STATE	State Highway Operations and Protection Program	\$134,267	\$459,716	\$460,759	\$102,550	\$103,255	\$140,049	\$140,417	\$108,027	\$112,390		\$5,511	\$944,609	\$956,599
	SHOPP (Including Augmentation)	\$134,267	\$459,716	\$460,759	\$102,550	\$103,255	\$140,049	\$140,417	\$108,027	\$112,390		\$5,511	\$944,609	\$956,599
	SHOPP Prior													
	State Transportation Improvement Program	\$712,311	\$58,047	\$58,047	\$20,010	\$20,010	\$1,193	\$1,193	\$1,183	\$1,183	\$82,082	\$82,082	\$874,826	\$874,826
	STIP (Including Augmentation)	\$670,562	\$58,047	\$58,047	\$20,010	\$20,010	\$1,193	\$1,193	\$1,183	\$1,183	\$82,082	\$82,082	\$833,077	\$833,077
	STIP Prior	\$41,749											\$41,749	\$41,749
	Proposition 1 A	\$41,843											\$41,843	\$41,843
	Proposition 1 B	\$653,252					\$1,319	\$1,319			\$895	\$895	\$655,466	\$655,466
	Active Transportation Program	\$45,287	\$29,448	\$29,448	\$50,372	\$50,372	\$16,901	\$16,901	\$17,313	\$17,313	\$34,100	\$34,100	\$193,421	\$193,421
	Highway Maintenance (HM)													
	Highway Bridge Program (HBP)	\$131,987	\$42,582	\$42,582	\$29,711	\$29,711	\$25,166	\$25,166	\$19,600	\$19,600	\$153,968	\$153,968	\$403,015	\$403,015
	Road Repair and Accountability Act of 2017 (SBI)	\$515,958	\$128,765	\$128,765	\$62,890	\$62,890	\$279,967	\$306,018	\$18,827	\$63,635	\$13,129	\$10,774	\$1,019,537	\$1,088,040
	Traffic Congestion Relief Program (TCRP)	\$95,298											\$95,298	\$95,298
	State Transit Assistance (e.g., population/revenue based, Prop 42)	\$225,279	\$31,746	\$31,746	\$40,984	\$40,984	\$39,167	\$54,305	\$132,667	\$41,909	\$39,167	\$41,909	\$509,011	\$436,131
Other	\$136,582	\$264,213	\$264,213	\$23,280	\$23,280	\$16,925	\$15,702	\$22,894	\$22,480	\$9,467	\$7,901	\$473,361	\$470,159	
State Total	\$2,692,063	\$1,014,517	\$1,015,560	\$329,797	\$330,502	\$520,688	\$561,022	\$320,512	\$278,511	\$332,809	\$337,140	\$5,210,387	\$5,214,798	
FEDERAL TRANSIT	5307 - Urbanized Area Formula Program	\$930,663	\$99,194	\$99,194	\$94,746	\$103,886	\$96,726	\$104,976	\$98,748	\$100,920	\$100,811	\$103,029	\$1,420,887	\$1,442,667
	5309a - Fixed Guideway Modernization	\$97,086						\$479					\$97,086	\$97,565
	5309b - New and Small Starts (Capital Investment Grants)	\$824,980	\$100,000	\$100,000	\$100,000	\$100,000	\$41,396	\$41,396					\$1,066,376	\$1,066,376
	5309c - Bus and Bus Related Grants	\$57,734				\$29,330							\$57,734	\$87,064
	5310 - Mobility of Seniors and Individuals with Disabilities	\$13,820	\$105	\$105	\$3,951	\$3,951	\$1,456	\$1,456					\$19,332	\$19,332
	5311 - Nonurbanized Area Formula Program	\$12,690	\$488	\$488	\$904	\$1,283	\$1,112	\$1,265	\$1,112	\$1,265	\$1,112	\$1,265	\$17,418	\$18,257
	5337 - State of Good Repair	\$398,012	\$62,944	\$62,944	\$62,946	\$66,791	\$63,965	\$68,085	\$65,000	\$69,187	\$66,052	\$70,306	\$718,919	\$735,326
	5339 - Bus and Bus Facilities Program	\$49,334	\$11,690	\$11,690	\$35,506	\$6,039	\$6,240	\$6,102	\$6,305	\$6,166	\$6,371	\$6,231	\$115,446	\$85,563
	Other	\$100,306	\$8,483	\$8,483	\$17,000	\$20,020							\$125,789	\$128,809
	Federal Transit Total	\$2,484,623	\$282,905	\$282,905	\$315,053	\$331,302	\$210,895	\$223,760	\$171,165	\$177,538	\$174,346	\$180,831	\$3,638,987	\$3,680,958
FEDERAL HIGHWAY	Congestion Mitigation and Air Quality (CMAQ)	\$468,211	\$44,843	\$44,843	\$41,898	\$41,898	\$42,736	\$42,736	\$43,591	\$43,591	\$43,591	\$43,591	\$684,871	\$684,871
	Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)	\$312,606	\$5,000	\$5,000									\$317,606	\$317,606
	CARVEE Bonds (Includes Debt Service Payments)													
	Highway Infrastructure Program (HIP)	\$38,730	\$19,716	\$19,716									\$58,446	\$58,446
	High Priority Projects (HPP) and Demo	\$88,662	\$1,080	\$1,080									\$89,742	\$89,742
	Highway Safety Improvement Program (HSIP)	\$2,475	\$5,620	\$5,620	\$2,857	\$2,857	\$3,381	\$3,381	\$7,783	\$7,783			\$22,117	\$22,117
	National Significant Freight & Highway Projects (FASTLANE/INFRA)	\$49,278					\$150,000	\$150,000					\$199,278	\$199,278
	Public Lands Highway	\$8,152	\$816	\$816									\$8,968	\$8,968
	Recreational Trails				\$849	\$849							\$849	\$849
	Surface Transportation Program (Regional)	\$547,923	\$49,683	\$49,683	\$50,870	\$50,870	\$52,225	\$52,225	\$53,525	\$53,525	\$53,525	\$53,525	\$807,750	\$807,750
Tribal Transportation Program														
Other	\$163,424	\$49,244	\$20,381	\$48,793	\$77,656	\$11,518	\$11,518	\$5,874	\$5,874			\$278,854	\$278,854	
Federal Highway Total	\$1,679,461	\$176,001	\$147,138	\$145,268	\$174,131	\$259,861	\$259,861	\$110,773	\$110,773	\$97,116	\$97,116	\$2,468,481	\$2,468,481	
FRA	Passenger Rail Investment and Improvement Act of 2008 (PRIIA)	\$37,440			\$35,343	\$35,343							\$72,783	\$72,783
	Other													
Federal Railroad Administration Total	\$37,440			\$35,343	\$35,343							\$72,783	\$72,783	
Federal Total	\$4,201,525	\$458,906	\$430,043	\$495,665	\$540,776	\$470,756	\$483,621	\$281,938	\$288,311	\$271,462	\$277,947	\$6,180,251	\$6,222,222	
INNOVATIVE FINANCE	TIFIA (Transportation Infrastructure Finance and Innovation Act)	\$537,484					\$325,000	\$325,000					\$862,484	\$862,484
	Innovative Financing Total						\$325,000	\$325,000					\$862,484	\$862,484
REVENUES TOTAL	\$13,589,788	\$2,550,258	\$2,522,966	\$1,568,788	\$1,615,106	\$1,877,985	\$1,936,830	\$997,542	\$967,755	\$1,021,337	\$1,047,802	\$21,605,554	\$21,680,247	

Table 1b: Program

San Diego Association of Governments (SANDAG)

2023 Regional Transportation Improvement Program (in \$000s) - Amendment No. 11

Legend


Indicates change from prior amendment

	Funding Source	Prior Years	2022/2023		2023/2024		2024/2025		2025/2026		2026/2027		TOTAL		
			Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	
LOCAL	Sales Tax	\$4,314,982	\$558,041	\$558,041	\$396,456	\$396,972	\$312,093	\$313,750	\$170,334	\$171,672	\$200,046	\$260,814	\$5,951,953	\$6,016,231	
	-- TransNet	\$4,314,982	\$558,041	\$558,041	\$396,456	\$396,972	\$312,093	\$313,750	\$170,334	\$171,672	\$200,046	\$260,814	\$5,951,953	\$6,016,231	
	Other Local Funds	\$809,890	\$332,899	\$333,427	\$193,888	\$194,371	\$138,832	\$142,236	\$51,749	\$53,826	\$58,047	\$75,347	\$1,585,151	\$1,609,088	
	-- City General Funds	\$777,206	\$321,806	\$322,334	\$187,731	\$188,215	\$114,614	\$118,018	\$51,749	\$53,826	\$58,047	\$75,347	\$1,511,009	\$1,534,946	
	-- Street Taxes and Developer Fees	\$32,674	\$11,093	\$11,093	\$6,156	\$6,156	\$24,218	\$24,218					\$74,142	\$74,142	
	Other	\$1,033,854	\$160,428	\$160,428	\$121,286	\$120,889	\$105,264	\$105,472	\$104,363	\$105,524	\$108,805	\$113,558	\$1,634,001	\$1,639,726	
<b>Local Total</b>		<b>\$6,158,716</b>	<b>\$1,051,369</b>	<b>\$1,051,897</b>	<b>\$711,630</b>	<b>\$712,232</b>	<b>\$556,190</b>	<b>\$561,459</b>	<b>\$326,446</b>	<b>\$331,022</b>	<b>\$366,898</b>	<b>\$449,719</b>	<b>\$9,171,105</b>	<b>\$9,265,045</b>	
STATE	State Highway Operations and Protection Program	\$134,267	\$459,716	\$460,759	\$102,550	\$103,255	\$140,049	\$140,417	\$108,027	\$112,390		\$5,511	\$944,609	\$956,599	
	SHOPP (Including Augmentation)	\$134,267	\$459,716	\$460,759	\$102,550	\$103,255	\$140,049	\$140,417	\$108,027	\$112,390		\$5,511	\$944,609	\$956,599	
	State Transportation Improvement Program	\$712,311	\$58,047	\$58,047	\$20,010	\$20,010	\$1,193	\$1,193	\$1,183	\$1,183	\$82,082	\$82,082	\$874,826	\$874,826	
	STIP (Including Augmentation)	\$670,562	\$58,047	\$58,047	\$20,010	\$20,010	\$1,193	\$1,193	\$1,183	\$1,183	\$82,082	\$82,082	\$833,077	\$833,077	
	STIP Prior	\$41,749											\$41,749	\$41,749	
	Proposition 1A	\$41,843											\$41,843	\$41,843	
	Proposition 1B	\$653,252					\$1,319	\$1,319			\$895	\$895	\$655,466	\$655,466	
	Active Transportation Program	\$45,287	\$29,448	\$29,448	\$50,372	\$50,372	\$16,901	\$16,901	\$17,313	\$17,313	\$34,100	\$34,100	\$193,421	\$193,421	
	Highway Maintenance (HM)														
	Highway Bridge Program (HBP)	\$131,987	\$42,582	\$42,582	\$29,711	\$29,711	\$25,166	\$25,166	\$19,600	\$19,600	\$153,968	\$153,968	\$403,015	\$403,015	
	Road Repair and Accountability Act of 2017 (SBI)	\$515,958	\$128,765	\$128,765	\$62,890	\$62,890	\$279,967	\$306,018	\$18,827	\$63,635	\$13,129	\$10,774	\$1,019,537	\$1,088,040	
	Traffic Congestion Relief Program (TCRP)	\$95,298											\$95,298	\$95,298	
	State Transit Assistance (STA) (e.g., population/revenue based, Prop 42)	\$225,279	\$31,746	\$31,746	\$40,984	\$40,984	\$39,167	\$54,305	\$132,667	\$41,909	\$39,167	\$41,330	\$509,011	\$435,552	
	State Emergency Repair Program														
Other	\$136,582	\$264,213	\$264,213	\$23,280	\$23,280	\$16,925	\$15,702	\$22,894	\$22,480		\$9,467	\$473,361	\$470,159		
<b>State Total</b>		<b>\$2,692,063</b>	<b>\$1,014,517</b>	<b>\$1,015,560</b>	<b>\$329,797</b>	<b>\$330,502</b>	<b>\$520,688</b>	<b>\$561,022</b>	<b>\$320,512</b>	<b>\$278,511</b>	<b>\$332,809</b>	<b>\$336,561</b>	<b>\$5,210,387</b>	<b>\$5,214,219</b>	
FEDERAL TRANSIT	5307 - Urbanized Area Formula Program	\$930,663	\$99,000	\$99,000	\$94,610	\$103,886	\$96,451	\$104,976	\$91,832	\$93,852	\$93,752	\$95,814	\$1,406,309	\$1,428,191	
	5309a - Fixed Guideway Modernization	\$97,086						\$479					\$97,086	\$97,565	
	5309b - New and Small Starts (Capital Investment Grants)	\$824,980	\$100,000	\$100,000	\$100,000	\$100,000	\$41,396	\$41,396					\$1,066,376	\$1,066,376	
	5309c - Bus and Bus Related Grants	\$57,734				\$29,330							\$57,734	\$87,064	
	5310 - Elderly & Persons with Disabilities Formula Program	\$13,820	\$105	\$105	\$3,951	\$3,951	\$1,456	\$1,456					\$19,332	\$19,332	
	5311 - Nonurbanized Area Formula Program	\$12,690	\$488	\$488	\$904	\$1,283	\$1,112	\$1,265	\$1,112	\$1,265	\$1,112	\$1,265	\$17,418	\$18,257	
	5337 - State of Good Repair	\$398,012	\$61,944	\$61,944	\$62,946	\$66,791	\$63,965	\$67,770	\$65,000	\$68,867	\$65,670	\$69,981	\$717,537	\$733,366	
	5339 - Bus and Bus Facilities Program	\$49,334	\$11,690	\$11,690	\$35,506	\$6,039	\$6,240	\$5,553	\$6,305	\$6,166	\$6,371	\$5,591	\$115,446	\$84,374	
	Other	\$100,306	\$8,483	\$8,483	\$17,000	\$20,020							\$125,789	\$128,809	
	<b>Federal Transit Total</b>		<b>\$2,484,623</b>	<b>\$281,711</b>	<b>\$281,711</b>	<b>\$314,918</b>	<b>\$331,302</b>	<b>\$210,621</b>	<b>\$222,896</b>	<b>\$164,249</b>	<b>\$170,151</b>	<b>\$166,904</b>	<b>\$172,651</b>	<b>\$3,623,027</b>	<b>\$3,663,334</b>
FEDERAL HIGHWAY	Congestion Mitigation and Air Quality (CMAQ)	\$468,211	\$44,407	\$44,407	\$33,211	\$33,211	\$24,825	\$24,825	\$43,590	\$43,590	\$10,000	\$10,000	\$624,244	\$624,244	
	Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)	\$312,606	\$5,000	\$5,000									\$317,606	\$317,606	
	CARVEE Bonds (Includes Debt Service Payments)														
	Highway Infrastructure Program (HIP)	\$38,730	\$19,716	\$19,716									\$58,446	\$58,446	
	High Priority Projects (HPP) and Demo	\$88,662	\$1,080	\$1,080									\$89,742	\$89,742	
	Highway Safety Improvement Program (HSIP)	\$2,475	\$5,620	\$5,620	\$2,857	\$2,857	\$3,381	\$3,381	\$7,783	\$7,783			\$22,117	\$22,117	
	Public Lands Highway	\$8,152	\$816	\$816									\$8,968	\$8,968	
	National Significant Freight & Highway Projects (FASTLANE/INFRA)	\$49,278					\$150,000	\$150,000					\$199,278	\$199,278	
	Recreational Trails				\$849	\$849							\$849	\$849	
Surface Transportation Program (Regional)	\$547,923	\$49,371	\$49,371	\$50,865	\$50,865	\$52,150	\$52,150	\$47,897	\$47,897	\$52,431	\$52,431	\$800,637	\$800,637		
Other	\$163,424	\$47,628	\$18,765	\$48,757	\$77,620	\$11,488	\$11,488	\$2,500	\$2,500			\$273,797	\$273,797		
<b>Federal Highway Total</b>		<b>\$1,679,461</b>	<b>\$173,637</b>	<b>\$144,774</b>	<b>\$136,539</b>	<b>\$165,402</b>	<b>\$241,845</b>	<b>\$241,845</b>	<b>\$101,770</b>	<b>\$101,770</b>	<b>\$62,431</b>	<b>\$62,431</b>	<b>\$2,395,684</b>	<b>\$2,395,684</b>	
FRA	Passenger Rail Investment and Improvement Act of 2008 (PRIIA)	\$37,440			\$35,343	\$35,343							\$72,783	\$72,783	
	Other														
	<b>Federal Railroad Administration Total</b>		<b>\$37,440</b>		<b>\$35,343</b>	<b>\$35,343</b>							<b>\$72,783</b>	<b>\$72,783</b>	
<b>Federal Total</b>		<b>\$4,201,525</b>	<b>\$455,348</b>	<b>\$426,485</b>	<b>\$486,800</b>	<b>\$532,047</b>	<b>\$452,466</b>	<b>\$464,741</b>	<b>\$266,019</b>	<b>\$271,920</b>	<b>\$229,335</b>	<b>\$235,082</b>	<b>\$6,091,493</b>	<b>\$6,131,800</b>	
INNOVATIVE FINANCE	TIFIA (Transportation Infrastructure Finance and Innovation Act)	\$537,484						\$325,000	\$325,000				\$862,484	\$862,484	
	<b>Innovative Financing Total</b>		<b>\$537,484</b>					<b>\$325,000</b>	<b>\$325,000</b>				<b>\$862,484</b>	<b>\$862,484</b>	
<b>PROGRAM TOTAL</b>			<b>\$13,589,788</b>	<b>\$2,521,234</b>	<b>\$2,493,942</b>	<b>\$1,528,228</b>	<b>\$1,574,782</b>	<b>\$1,854,343</b>	<b>\$1,912,221</b>	<b>\$912,978</b>	<b>\$881,453</b>	<b>\$929,042</b>	<b>\$21,335,469</b>	<b>\$21,473,548</b>	

FY26/27 includes programming for future years and is included here for reference only

Table 1c: Revenues versus Program

San Diego Association of Governments (SANDAG)  
 2023 Regional Transportation Improvement Program (in \$000s) - Amendment No. 11

Legend  
 Indicates change from prior amendment

Funding Source		2022/2023		2023/2024		2024/2025		2025/2026		2026/2027		TOTAL		
		Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	
LOCAL	Local Total	\$25,466	\$25,466	\$31,696	\$31,596	\$5,351	\$5,729	\$68,645	\$69,911	\$50,168	\$17,005	\$181,327	\$115,698	
	State Highway Operations and Protection Program SHOPP (Including Augmentation) SHOPP Prior													
STATE	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- Other									\$579			\$579	
	State Total													
	FEDERAL TRANSIT	5307 - Urbanized Area Formula Program	\$194	\$194	\$136		\$275		\$6,915	\$7,067	\$7,060	\$7,215	\$14,579	\$14,476
		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	\$1,000	\$1,000				\$315		\$320	\$382	\$325	\$1,382	\$1,960
		5339 - Bus and Bus Facilities Program Other						\$549				\$640		\$1,189
		Federal Transit Total	\$1,194	\$1,194	\$136		\$275	\$864	\$6,915	\$7,387	\$7,442	\$8,180	\$15,961	\$17,625
Congestion Mitigation and Air Quality (CMAQ)		\$436	\$436	\$8,687	\$8,687	\$17,911	\$17,911	\$1	\$1	\$33,591	\$33,591	\$60,627	\$60,627	
FEDERAL HIGHWAY	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) Other	\$312	\$312	\$5	\$5	\$74	\$74	\$5,628	\$5,628	\$1,094	\$1,094	\$7,113	\$7,113	
	Federal Highway Total	\$748	\$2,364	\$8,692	\$8,729	\$17,986	\$18,016	\$5,629	\$9,004	\$34,685	\$34,685	\$67,740	\$72,797	
	FRA	Passenger Rail Investment and Improvement Act of 2008 (PRIIA) Other												
		Federal Railroad Administration Total												
	INNOVATIVE FINANCE	Federal Total	\$1,942	\$3,558	\$8,828	\$8,729	\$18,260	\$18,880	\$12,544	\$16,391	\$42,127	\$42,865	\$83,701	\$90,422
		TIFIA (Transportation Infrastructure Finance and Innovation Act) Innovative Financing Total												
REVENUES - PROGRAM TOTAL		\$27,408	\$29,024	\$40,524	\$40,325	\$23,611	\$24,609	\$81,190	\$86,302	\$92,295	\$25,860	\$265,028	\$206,120	

FY26/27 includes programming for future years and is included here for reference only

**Grouped Projects for Rehabilitation or Reconstruction of Track Structures, Track,  
and Trackbed in Existing Rights-of-Way: Coastal Rail(SAN114)  
Through 23-11**

Project ID	Lead Agency	Project Title	Project Description	Prior Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
SAN117	San Diego Association of Governments	Poinsettia Station Improvements	includes track reconfiguration, intertrack fence, reconstruction of pedestrian loading platforms, signals, and a new grade separated pedestrian crossing	\$34,835,300	\$2,345,700	\$0	\$0	\$0	\$0	\$0	\$37,181,000
SAN130	San Diego Association of Governments	Carlsbad Village Double Track	Conduct feasibility study of two rail trench alternatives; prepare final environmental document and 30 percent design for 1.0 miles of double track, a new bridge across Buena Vista Lagoon, and new signals	\$2,727,977	\$2,300	\$2,300	\$0	\$0	\$0	\$0	\$2,732,577
SAN149	San Diego Association of Governments	Coaster PE	preliminary engineering and environmental studies for prioritization of Coaster improvement projects to better define future projects	\$1,426,056	\$70,000	\$120,000	\$32,970	\$0	\$0	\$0	\$1,649,026
SAN182	San Diego Association of Governments	San Diego River Bridge	Construct 0.9 miles of double track and new bridge over the San Diego River	\$91,648,869	\$647,000	\$0	\$0	\$0	\$0	\$0	\$92,295,869
SAN183	San Diego Association of Governments	Batiquitos Lagoon Double Track	design and construct 0.8 miles of double-track and a new bridge over Batiquitos Lagoon	\$12,118,109	\$104,360,006	\$1,248,000	\$783,000	\$0	\$0	\$0	\$118,509,115
SAN259	San Diego Association of Governments	LOSSAN Corridor Improvements	includes preliminary engineering, Project Study Reports (PSRs), design criteria and funding applications for complete corridor projects. Toll Credits will be used to match federal funds for the PE phase.. Toll Credits will be used to match federal funds for the PE phase	\$3,925,053	\$1,095,000	\$0	\$0	\$0	\$0	\$0	\$5,020,053
SAN30	San Diego Association of Governments	San Dieguito Lagoon Double Track	prepare final environmental document and design for 2.1 miles of second track and San Dieguito Bridge replacement. FTA 5307 funding is carried over from FFY 2022	\$17,398,360	\$36,303,000	\$20,754,000	\$119,892,250	\$0	\$0	\$0	\$194,347,610
SAN30A	San Diego Association of Governments	San Dieguito Lagoon Double Track Platform	Construct a special event platform at the Del Mar Fairgrounds	\$0	\$0	\$0	\$0	\$36,396,621	\$0	\$0	\$36,396,621
<b>Total</b>				<b>\$164,079,724</b>	<b>\$144,823,006</b>	<b>\$22,124,300</b>	<b>\$120,708,220</b>	<b>\$36,396,621</b>	<b>\$0</b>	<b>\$0</b>	<b>\$488,131,871</b>