



**BOARD OF DIRECTORS
FEBRUARY 24, 2006**

**AGENDA ITEM NO. 06-02-7
ACTION REQUESTED - APPROVE**

**FISCAL YEAR 2007 TRANSIT CAPITAL
IMPROVEMENT PROGRAM**

File Number 8000100

Introduction

The Metropolitan Transit System (MTS) and the North County Transit District (NCTD) Boards have developed their Capital Improvement Programs (CIPs) for FY 2007. The CIPs will form the basis for updating the Regional Transportation Improvement Program (RTIP). Based on the CIPs, SANDAG will apply for the Federal Transit Administration (FTA) Section 5307 Urbanized Area formula funds and the Section 5309 Rail Modernization funds for MTS and NCTD capital projects for which SANDAG is the implementing agency, in accordance with Senate Bill 1703. These would be the capital projects for planning; design and construction of new infrastructure and facilities; rehabilitation of existing infrastructure and facilities; capital projects involving environmental, engineering, and construction support; and construction right-of-way.

Recommendation

Pending action on February 17, 2006, the Transportation Committee recommends that the SANDAG Board of Directors approve:

1. the FY 2007 Capital Improvement Program (CIP);
2. the submittal of FTA Sections 5307 and 5309 applications for the San Diego region (SANDAG, MTS, and NCTD);
3. the transfer of \$2,452,200 from the indicated MTS projects (shown in Attachment 3) to the MTS FY 2007 CIP; and
4. Resolution No. 2006-14 adopting Amendment No. 14 to the 2004 Regional Transportation Improvement Program.

Both MTS and NCTD will continue as the grantee for routine capital projects that support the day-to-day business of the operators. Examples of projects where the operator would apply for the federal grant are maintenance and repair projects and procurements, right-of-way and equipment in support of operations, revenue and nonrevenue vehicle procurements, light rail vehicle maintenance, and revenue vehicle parts and components. Additionally, MTS and NCTD will continue as the grantee for those major projects retained by the operators as well as preventive maintenance, associated capital maintenance, and some Americans with Disabilities Act (ADA) Paratransit services.

The MTS Board of Directors approved its CIP on December 8, 2005, based on an estimate of federal funding. The amount of funding coming from the FTA has since been updated resulting in an increase of \$1,911,700 over the original estimates. The MTS program was adjusted accordingly and the proposed SANDAG action reflects those changes. The NCTD CIP was presented to the NCTD Planning Committee on January 19, 2006. Final NCTD Board approval is scheduled for June 2006 in conjunction with its annual Operating Budget.

MTS and NCTD undertook very similar project selection processes based on established criteria and involving the active participation of sponsoring agencies and/or departments. The San Diego MTS Capital Improvement Program project submittals for FY 2007 and the NCTD proposed constrained CIP for FY 2007 – FY 2011 are attached (Attachments 1 and 5, respectively).

The Transportation Committee will review this report and recommendations at its regularly scheduled meeting on February 17, 2006.

Discussion

FTA Section 5307 and Section 5309 Federal Formula Funds

These FTA formula programs are the primary sources of funding for transit operational and replacement capital projects in the region. The funds can be used generally to provide 80 percent of the cost of capital projects and the cost of preventive maintenance activities (considered to be operating costs). The ratio increases to 83 percent for the “clean-fuel” buses and vehicles meeting ADA requirements.

The Section 5307 Urbanized Area Formula program is a block grant program in which each urbanized area over 50,000 in population receives financial assistance to provide public transit. The formula for determining each metropolitan area’s share of funds is based on an urbanized area’s population, population density, levels of existing fixed guideway service, and levels of existing bus service and ridership. The Section 5307 program is designed to meet routine capital needs for urbanized areas such as San Diego County. Section 5307 formula funds may not be used for operating assistance, however, preventive maintenance (in essence an operating cost) and some ADA complementary paratransit services are considered capital costs.

The Fixed Guideway Modernization program (also known as Rail Mod) is one of three categories of funding under the Section 5309 Capital Investment Program, which also includes the Bus Capital and Fixed Guideway New Starts programs. Unlike the Section 5309 Bus Capital and Fixed Guideway New Starts programs, the Rail Mod program is apportioned by formula. The Bus Capital and Fixed Guideway New Starts programs are designed to assist in meeting extraordinary capital needs and are awarded generally at the discretion of the U.S. Congress. Section 5309 Rail Mod funds are allocated to rail systems that have been in operation for at least seven years. Eligible projects include the modernization of existing fixed guideway systems, including rolling stock. Through FY 2003, MTDB was the sole recipient of Rail Mod funds for San Diego County. Beginning in FY 2004, NCTD’s COASTER service completed its seventh year of operations making NCTD an eligible recipient for these funds. Like the Section 5307 funds, the Rail Mod funds may be used for preventive maintenance costs as well as for rail capital.

Traditionally, SANDAG has apportioned the Section 5307 formula funds between MTDB and NCTD based on the regionally agreed distribution of MTDB receiving approximately 70 percent and NCTD receiving approximately 30 percent of the Section 5307 funds after the off-the-top funds are programmed for SANDAG planning and the Regional Vanpool Program. More recently, the same approach has been used for allocating the Rail Mod funds as well. While this has been the historical approach, SANDAG has not adopted a formal policy for dividing the federal capital funds for the region.

MTS FY 2007 CIP

As shown in the San Diego MTS Capital Improvement Program Funding for FY 2007 (Attachment 2), the allocation for the MTS Section 5307 program is \$31,318,090. This would be matched with local funds of \$7,829,500, to provide an estimated \$39,147,590 to fund FY 2007 capital projects. The Section 5309 Rail Mod funds allocated to MTS for FY 2007 are \$10,674,310 to be matched with local funds of \$2,668,577, to provide an estimated \$13,342,887 to fund FY 2007 capital projects. The total funding from the federal formula programs with the related local match for MTS is \$52.5 million.

Additionally, the MTS FY 2007 capital program includes \$2.7 million in FY 2006 Section 5309 Bus/Bus-Related Facility earmarks and their respective local matching funds; \$2.0 million in nonrecurring *TransNet* nonrail capital; \$3.0 million in additional State Transit Assistance funding; \$1.9 million in Transportation Security Administration (TSA) funding; and \$2.5 million to be transferred from current projects. The total estimated funding for the MTS FY 2007 CIP is \$64.6 million. \$29.0 million will be used for preventive maintenance (FY 2006 operating), \$3.8 million for debt service payments, and \$31.8 million for capital projects.

Local Match

The local match for capital projects will come from the pooled transit finances for the MTS region. While it is likely that the actual funds used would be Transportation Development Act (TDA) funds, final decisions on the matching source would be made during the FY 2007 budget development process.

Development of the MTS FY 2007 CIP

The MTS Capital Projects Review Committee (CPRC) reviewed and approved, by consensus, the prioritization of this year's capital project submittals. The San Diego MTS Capital Improvement Program project submittals for FY 2007 in Attachment 1 represent the five-year, unconstrained need for the MTS operators. The lists were consolidated for review by the CPRC to ensure that operationally critical projects were funded. The remaining projects were deferred; however, it is recognized that the continued deferral of some projects could have negative impacts on system infrastructure in future years.

The FY 2007 funding levels represent 38.9 percent of the total project needs after funding preventive maintenance and debt service. Prior to finalizing the recommendation, all previously budgeted capital projects were reviewed to identify certain projects that may have been delayed or completed under budget to be sure that deserving new projects do not go unfunded while prior year capital programming remained tied up and unused. As a result of this review, \$2.5 million was identified to be transferred to the FY 2007 CIP. The San Diego MTS Capital Improvement Program project transfers for FY 2007 in Attachment 3 lists the individual projects and the amounts to be transferred from each.

Five-Year MTS Capital Program Projections

The San Diego MTS Capital Improvement Program summary for FY 2007 in Attachment 4 summarizes a high-level look at the five-year MTS capital program. The federal Sections 5307 and 5309 funding levels are projected to increase by 3 percent per year for fiscal years 2008 through 2011. The program assumes that MTS maximizes the amount of formula funds used for preventive

maintenance for the next five years. The debt service for both the Regional Transit Management System and the Automated Fare Technology will be completed in FY 2008. With the above assumptions, the funding for capital projects ranges from \$31.8 million in FY 2007, dipping to \$17.4 million in FY 2008, and trending back to \$30 million in FY 2011.

NCTD FY 2007 CIP

The allocation for NCTD's Section 5307 program is \$13,667,140. This would be matched with local funds of \$3,416,785, to provide an estimated \$17,083,925 to fund FY 2007 capital projects and operating expenses. The Section 5309 Rail Mod funds allocated to NCTD are \$4,574,710 to be matched with local funds of \$1,143,677, to provide an estimated \$5,718,387 to fund FY 2007 capital projects and operating expenses. NCTD's total funding from the federal formula programs with the related local match is \$22.8 million. NCTD's FY 2007 CIP recommendation will use \$11.3 million for operating and planning funds for NCTD operations and \$11.5 million for capital projects.

Development of the NCTD FY 2007 CIP

NCTD staff prepared and reviewed the NCTD proposed constrained Capital Improvement Program for FY 2007 – FY 2011 in Attachment 5. This is a constrained program meaning it has been adjusted to reflect the funding that can reasonably be expected for each of the five years. Attachment 6 provides the NCTD proposed unconstrained Capital Improvement Program for FY 2007 – FY 2011, which reflects the actual capital needs for each of the five years. A summary of NCTD's proposed major capital projects is in Attachment 7.

The proposed NCTD CIP for FY 2007 to FY 2011 is based on staff preliminary estimates of funding levels for fiscal years 2007 – 2011 and is slightly lower than the updated funding estimates provided above. NCTD staff will recommend minor modifications to the proposed CIP based on the final revenue estimates. As part of the annual CIP development process, NCTD completed a rating and ranking process for all of its capital projects. If funding for the CIP is not sufficient to fully fund the proposed program, projects would be funded on a priority basis, based upon their final ranking. If funding exceeds the estimated levels, priority projects that did not receive all funding requested could receive additional funding.

NCTD's proposed CIP is scheduled for formal NCTD Board approval in June 2006 in conjunction with the annual Operating Budget, following a 30-day public comment period and public hearing.

NCTD's unfunded capital program also includes several major capital projects on the horizon over the next five years, including bus replacements, rail bridge and infrastructure replacements, and station/transit center projects. NCTD's major project capital needs for the future far exceed the projected availability of federal formula funds.

Long-Term Capital Needs

MTS and NCTD have significant capital maintenance needs for the infrastructure of their transit systems. The projected funding necessary to adequately maintain these systems far exceeds any amount that could be received from the federal formula program. It is imperative that we aggressively seek other sources of funding for these purposes. The long-term effects of how aging infrastructure may impact a transit service agency include:

- Impacts on safety and service reliability
- Reduced operating speeds
- Increases in maintenance intervals and level of effort
- Increased staffing and equipment
- Regulatory compliance impacts: Federal Railroad Administration (FRA), California Public Utilities Commission (CPUC), FTA, and California Highway Patrol (CHP)
- Loss of ridership

Regional Transportation Improvement Program

All CIP projects must be included in the current Regional Transportation Improvement Program (RTIP), the multi-year funding program for major highway, arterial, transit, and nonmotorized projects. This report seeks to amend the 2004 RTIP concurrent with the approval of the CIP. Resolution No. 2006-14 (Attachment 8) adopts Amendment No. 14 to the RTIP. The projects included in Amendment No. 14 are shown in Attachment 9.

Air Quality Analysis

On July 23, 2004, SANDAG found the 2004 RTIP in conformance with the Regional Air Quality Strategy/ State Implementation Plan (RAQS/SIP) for the San Diego region. All of the required regionally significant capacity increasing projects were included in the quantitative emissions analysis conducted for the 2004 RTIP, as amended.

Projects in Amendment No. 14 meet the conformity provisions of 40 CFR 93.122(g). All projects in Amendment No. 14 are exempt from the requirement to determine conformity according to §93.126 of the Transportation Conformity Rule. SANDAG followed interagency consultation procedures to determine which projects are exempt. Amendment No. 14 does not interfere with the timely implementation of Transportation Control Measures (TCMs). The 2004 RTIP, including Amendment No. 14, remains in conformance with the SIP.

GARY L. GALLEGOS
Executive Director

- Attachments:
1. San Diego MTS Capital Improvement Program – Project Submittals FY 2007
 2. San Diego MTS Capital Improvement Program Funding FY 2007
 3. San Diego MTS Capital Improvement Program - Project Transfers FY 2007
 4. San Diego MTS Capital Improvement Program Summary FY 2007
 5. NCTD Proposed Constrained Capital Improvement Program FY 2007 – FY 2011
 6. NCTD Proposed Unconstrained Capital Improvement Program FY 2007 – FY 2011
 7. NCTD Proposed Major Capital Projects – Multi-Year
 8. Resolution No. 2006-14 adopting Amendment No. 14 to the RTIP
 9. Projects included in RTIP Amendment No. 14

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**San Diego Metropolitan Transit System
Capital Improvement Program - Project Submittals
Fiscal Year 2007
(in 000's)**

Reference Number	Division	PROJECT	FUNDED THRU FY06	TOTAL BUDGET FY07 - FY11	FY07 Funded Projects	FY07 Unfunded Projects	FY08	FY09	FY10	FY11
1	MCS	MCS ADA Small Vehicles (141)	4,710.0	7,189.5	4,209.5	-	2,200.0	685.0	95.0	-
2	SDTI	Catenary Contact Wire	1,310.0	13,620.0	3,630.0	-	3,820.0	3,750.0	2,420.0	-
3	MCS	MCS Purchase 9 Mid-size CNG Buses (Airport/Coronado)	-	3,040.0	2,400.0	-	640.0	-	-	-
4	SDTI	Rehab Traction motors Phase II	-	6,619.9	1,693.5	-	1,693.5	1,693.5	1,539.5	-
5	SDTI	Centralized Train Control	2,400.0	9,295.0	1,600.0	-	4,574.0	3,121.0	-	-
6	SDTC	Bus Video Cameras	-	1,491.0	1,491.0	-	-	-	-	-
7	SDTC	IAD/KMD Parking Lot Resurfacing Project	271.0	1,479.0	1,479.0	-	-	-	-	-
8	MCS	MCS East County Bus Maint. Facility Expansion	8,538.0	13,437.7	1,687.7	2,750.0	4,000.0	3,000.0	2,000.0	-
9	SDTI	CCTV Equipment (San Ysidro / Yard Shop Area)	-	2,850.0	750.0	-	525.0	525.0	525.0	525.0
10	MTS	Misc. Capital (All Divisions)	-	4,225.0	1,325.0	-	725.0	725.0	725.0	725.0
11	SANDAG	SANDAG Planning Studies	-	3,716.4	700.0	-	721.0	742.6	764.9	787.9
12	MCS	MCS Medium/Small Dart Fixed (961-965) Buses (11)	-	1,200.0	600.0	-	600.0	-	-	-
13	SDTI	SDTI Yard Fence and Other Security Measures	-	510.0	510.0	-	-	-	-	-
14	SDTI	LRV Body Rehab	-	2,500.0	500.0	-	500.0	500.0	500.0	500.0
15	SDTC	IAD/KMD Vacuum Replacement	-	497.8	497.8	-	-	-	-	-
16	SDTI	Blue Line Trolley Shelter Improvements	-	426.6	426.6	-	-	-	-	-
17	SDTC	SDTC Gemini Compressor Upgrades	-	425.0	425.0	-	-	-	-	-
18	SDTC	Bus Video Cameras	-	410.5	410.5	-	-	-	-	-
19	SDTC	SDTC Bus Washer Renovation	-	400.0	400.0	-	-	-	-	-
20	MTS	Multimodal Building Seismic Retrofit	20.0	380.0	380.0	-	-	-	-	-
21	SDTI	LRV Tires	-	1,800.0	360.0	-	360.0	360.0	360.0	360.0
22	SDTI	Blue Line Tie Replacement	-	1,400.0	350.0	-	350.0	350.0	350.0	-
23	SDTI	Head Spans	-	700.0	350.0	-	350.0	-	-	-
24	MTS	IT Ellipse Financial System	-	350.0	350.0	-	-	-	-	-
25	SDTC	KMD CNG - Emergency Generator	4,200.0	350.0	350.0	-	-	-	-	-
26	SDTI	Rail Profile Grinding	-	325.0	325.0	-	-	-	-	-
27	SDTI	Substation Standardization	-	5,000.0	300.0	-	1,700.0	1,000.0	1,000.0	1,000.0
28	MTS	Organizational Desktops	796.2	900.0	300.0	-	150.0	150.0	150.0	150.0
29	MCS	MCS SBMF Paving	-	600.0	300.0	-	-	-	-	300.0
30	SDTC	KMD Steam Rack Retrofitting	-	292.5	292.5	-	-	-	-	-
31	MCS	MCS ECBMF Emergency Generator	-	250.0	250.0	-	-	-	-	-
32	SDTI	Crane Truck	-	250.0	250.0	-	-	-	-	-
33	SDTC	KMD Roof and Tile Repair	203.0	200.0	200.0	-	-	-	-	-
34	MCS	MCS Service Trucks - Maintenance - East County	-	165.0	165.0	-	-	-	-	-
35	MCS	MCS SBMF Portable Lift Replacement	-	515.0	135.0	-	90.0	90.0	100.0	100.0
36	MTS	IT Network Storage	100.0	200.0	125.0	-	-	-	-	75.0
37	MCS	MCS South Bay Maint. Facility Air Compressor	-	120.0	120.0	-	-	-	-	-
38	SDTI	Non-Revenue Vehicle-Security	-	517.5	103.5	-	103.5	103.5	103.5	103.5
39	MCS	MCS South Bay Maint. Misc. Equipment	-	600.0	100.0	-	110.0	120.0	130.0	140.0
40	SDTC	IAD Main Entrance Security Project	-	80.0	80.0	-	-	-	-	-
41	CVT	CVT Supervisor Vans (3)	-	77.0	77.0	-	-	-	-	-
42	SDTC	Service Trucks	-	139.0	77.0	-	-	62.0	-	-
43	SDTC	Hastus ATP Software	-	76.0	76.0	-	-	-	-	-
44	MTS	Network Servers	520.0	375.0	75.0	-	75.0	75.0	75.0	75.0
45	SDTI	NRV - Fare Collection	-	70.6	70.6	-	-	-	-	-

**San Diego Metropolitan Transit System
Capital Improvement Program - Project Submittals
Fiscal Year 2007
(in 000's)**

Reference Number	Division	PROJECT	FUNDED THRU FY06	TOTAL BUDGET FY07 - FY11	FY07 Funded Projects	FY07 Unfunded Projects	FY08	FY09	FY10	FY11
46	SDTC	Transit Store Security Improvements		69.5	69.5	-	-	-	-	-
47	SDTI	Radio Receiver Replacement	-	119.6	59.8	-	-	-	-	59.8
48	SDTC	Office Equipment	-	191.9	52.8	-	32.3	33.8	35.6	37.4
49	MCS	MCS Purchase 40ft CNG Buses (73) South Central	-	28,400.0	50.0	-	28,350.0	-	-	-
50	SDTC	High Capacity Buses Replaces 1100 Buses	-	7,200.0	50.0	-	7,150.0	-	-	-
51	SDTC	40 Foot Bus Replacement	-	5,150.7	915.7	-	4,235.0	-	-	-
52	CVT	CVT Bus Stop Security Improvements	-	250.0	50.0	-	50.0	50.0	50.0	50.0
53	MCS	MCS ADA Paratransit Computer Equipment	-	210.0	50.0	-	20.0	20.0	100.0	20.0
54	SDTC	SDTC Utility Vehicles	-	45.0	45.0	-	-	-	-	-
55	SDTC	SDTC Forklift Replacement	-	43.2	43.2	-	-	-	-	-
56	CVT	CVT ADA Bus Stop Improvemnts	23.0	200.0	40.0	-	40.0	40.0	40.0	40.0
57	MCS	MCS SBMF 3650A Main St. Upgrades	-	40.0	40.0	-	-	-	-	-
58	NCT	GFI-Farebox Software Upgrade	-	34.0	34.0	-	-	-	-	-
59	SDTI	Misc. Security Equipment	-	125.0	25.0	-	25.0	25.0	25.0	25.0
60	SDTC	Shakeup Bid Display Module	-	23.0	23.0	-	-	-	-	-
61	SDTI	Rehabilitation U2 LRVS	-	75,600.0	0.0	15,120.0	15,120.0	15,120.0	15,120.0	15,120.0
62	MCS	MCS South Bay Maint. Facility Expansion	7,334.0	13,000.0	0.0	4,000.0	4,000.0	3,000.0	2,000.0	-
63	MCS	MCS Bus Surveillance Camera System	-	2,835.0	0.0	2,835.0	-	-	-	-
64	SDTI	Chopper Propulsion Modification U2 Phase 1	-	10,152.0	0.0	2,538.0	2,538.0	2,538.0	2,538.0	-
65	SDTI	San Ysidro Slope Repair	140.0	2,412.5	0.0	2,412.5	-	-	-	-
66	SDTI	Switch Indicator Modifications	70.0	2,160.0	0.0	2,160.0	-	-	-	-
67	MCS	MCS ECBMF/SBMF GFI Farebox Rehab	-	1,150.0	0.0	1,150.0	-	-	-	-
68	SDTI	Station Trackway Paving (Rehab)	-	3,100.0	0.0	1,000.0	700.0	700.0	700.0	-
69	MTS	Configuration Management System	-	1,000.0	0.0	1,000.0	-	-	-	-
70	SDTI	Breakers (78 DC and 26 AC)	-	3,750.0	0.0	865.4	721.2	721.2	721.2	721.2
71	SDTI	Blue Line Station Shelter Rehab	-	7,000.0	0.0	700.0	3,150.0	3,150.0	-	-
72	SDTI	Highway/Grade Crossing Street Improvements	-	3,500.0	0.0	700.0	700.0	700.0	700.0	700.0
73	La Mesa	La Mesa Trolley Station Security Cameras	-	600.0	0.0	600.0	-	-	-	-
74	SDTI	Street Running Pavement	-	2,376.0	0.0	594.0	594.0	594.0	594.0	-
75	SDTI	Blue Line No. 20 Crossovers	-	1,725.0	0.0	575.0	575.0	575.0	-	-
76	SDTI	LFLRV Station Modification Project - OT & Bayside	-	6,160.0	0.0	520.0	5,640.0	-	-	-
77	SDTI	Mainline Drainage	-	2,450.0	0.0	490.0	980.0	980.0	-	-
78	CVT	Security Equipment - Transit Yard	-	346.0	0.0	346.0	-	-	-	-
79	SDTI	Trolley Station Fiber Infrastructure	4,650.0	6,820.0	0.0	330.0	240.0	2,000.0	4,250.0	-
80	SDTI	Downtown Trolley Signal Optimization	-	2,416.3	0.0	304.8	95.0	2,016.5	-	-
81	SDTI	LRT Station Enhancements (East Line)	-	3,500.0	0.0	300.0	3,200.0	-	-	-
82	MCS	MCS ECBMF CNG Fuel Station	-	1,800.0	0.0	300.0	1,500.0	-	-	-
83	SDTI	Imperial Transit Center Platform Improvement	-	270.0	0.0	270.0	-	-	-	-
84	SDTI	Event Recorders Phase 1	-	1,060.0	0.0	265.0	265.0	265.0	265.0	-
85	CVT	Bus Security Cameras	-	256.0	0.0	256.0	-	-	-	-
86	SDTI	LRV HVAC Retrofit SD100 Replace R22	-	1,014.0	0.0	253.5	253.5	253.5	253.5	-
87	SDTI	Rehabilitation Electronic Control Circuit U2	-	1,000.0	0.0	250.0	250.0	250.0	250.0	-
88	SDTI	Down Guy Wire Replacement	-	1,000.0	0.0	250.0	250.0	250.0	250.0	-
89	SDTI	TWC equipment replacement	-	240.0	0.0	240.0	-	-	-	-
90	SDTI	Railroad Signaling System Upgrade	-	8,340.0	0.0	230.0	495.0	3,808.0	3,807.0	-
91	SDTI	Signal Equipment/Case Replacment	-	2,806.0	0.0	212.0	792.0	792.0	505.0	505.0

**San Diego Metropolitan Transit System
Capital Improvement Program - Project Submittals
Fiscal Year 2007
(in 000's)**

Reference Number	Division	PROJECT	FUNDED THRU FY06	TOTAL BUDGET FY07 - FY11	FY07 Funded Projects	FY07 Unfunded Projects	FY08	FY09	FY10	FY11
92	SDTC	SDTC Hazardous Materials Storage Site	-	212.0	0.0	212.0	-	-	-	-
93	MTS	Regional Bus Stop Signs and Improvements	-	1,145.0	0.0	205.0	220.0	230.0	240.0	250.0
94	SDTI	Pilot Motor Control Unit Drive	-	200.0	0.0	200.0	-	-	-	-
95	MCS	MCS SBMF Security Lighting	-	200.0	0.0	200.0	-	-	-	-
96	MCS	MCS ECBMF Security Lighting	-	200.0	0.0	200.0	-	-	-	-
97	MCS	MCS SBMF Security Gates	-	200.0	0.0	200.0	-	-	-	-
98	MCS	MCS ECBMF Security Gates	-	200.0	0.0	200.0	-	-	-	-
99	SDTI	LFV Station Platform Retrofit Feasibility Study	-	200.0	0.0	200.0	-	-	-	-
100	SDTI	Power Switch Mechanisms	-	972.2	0.0	194.4	194.4	194.4	194.4	194.4
101	SDTI	Commercial Street Switch Replacement and Removal	-	1,824.0	0.0	182.4	1,641.6	-	-	-
102	SDTI	Substation Isolation Switches - Phase II	-	2,017.5	0.0	181.5	840.0	996.0	-	-
103	SDTI	Station Shelter Replacement Project (Civic Center/5th)	-	1,105.0	0.0	180.0	925.0	-	-	-
104	SDTI	Wayside Non-Revenue Vehicles	-	540.0	0.0	180.0	90.0	90.0	90.0	90.0
105	SDTI	Low Voltage Trainline Wiring	-	175.0	0.0	175.0	-	-	-	-
106	SDTI	LRV Coupler/Disconnects Phase III	-	612.0	0.0	153.0	153.0	153.0	153.0	-
107	SDTI	Qualcomm Station Elevator	-	1,540.0	0.0	150.0	1,390.0	-	-	-
108	SDTI	Transformers	-	750.0	0.0	150.0	150.0	150.0	150.0	150.0
109	MCS	MCS ECBMF Site Fencing and Walls	-	150.0	0.0	150.0	-	-	-	-
110	MCS	MCS SBMF Site Fencing and Walls	-	150.0	0.0	150.0	-	-	-	-
111	SDTI	Catenary Improvement Project - Phase III	-	1,430.0	0.0	140.0	645.0	645.0	-	-
112	MCS	MCS ECBMF Portable Lift Replacement	-	515.0	0.0	135.0	90.0	90.0	100.0	100.0
113	SDTI	Catenary Inspection/Work Platform Vehicle	-	250.0	0.0	125.0	125.0	-	-	-
114	MCS	MCS ECBMF Surveillance Camera System Upgrade	-	125.0	0.0	125.0	-	-	-	-
115	SDTI	Forklift Replacement	-	125.0	0.0	125.0	-	-	-	-
116	SDTI	Visual Message Signs - Phase II	-	3,433.0	0.0	122.0	419.0	1,446.0	1,446.0	-
117	SDTI	Blue Line LED Grade Crossing Roudels	-	600.0	0.0	120.0	120.0	120.0	120.0	120.0
118	MCS	MCS ECBMF Steam Rack Replacement	-	120.0	0.0	120.0	-	-	-	-
119	SDTI	LFV Procurement	-	132,210.0	0.0	100.0	27,370.0	27,370.0	27,370.0	50,000.0
120	SDTI	LRT Station Parking Lot Paving Repairs	-	1,000.0	0.0	100.0	900.0	-	-	-
121	MTS	Palm Avenue Station Transit Center	-	1,900.0	0.0	100.0	300.0	1,500.0	-	-
122	MTS	Bus Transit Centers Pavement Replacement	-	500.0	0.0	100.0	100.0	100.0	100.0	100.0
123	MTS	MVE Grantville and 70th Station Driver Restrooms	-	100.0	0.0	100.0	-	-	-	-
124	SDTI	Track Vegetation Control	-	400.0	0.0	80.0	80.0	80.0	80.0	80.0
125	SDTI	Permanent Ticket Booth at Gaslamp Station	-	76.9	0.0	76.9	-	-	-	-
126	SDTI	Substation Building Structure	-	375.0	0.0	75.0	75.0	75.0	75.0	75.0
127	MCS	MCS SBMF Gas Detection System Replacement	-	75.0	0.0	75.0	-	-	-	-
128	MCS	MCS SBMF Surveillance Camera System Upgrade	-	75.0	0.0	75.0	-	-	-	-
129	SDTI	LRT Shelter Grounding Program	-	700.0	0.0	70.0	630.0	-	-	-
130	MCS	MCS Service Truck - Bus Stop Maintenance	-	135.0	0.0	65.0	70.0	-	-	-
131	SDTI	EI Cajon Transit Center Improvements	-	560.0	0.0	60.0	500.0	-	-	-
132	MTS	Transit Center Bench Replacement and Shelter Rehab	-	300.0	0.0	60.0	60.0	60.0	60.0	60.0
133	MTS	Building 3 Paving - Multimodal Operations	-	60.0	0.0	60.0	-	-	-	-
134	MTS	Regional ADA Bus Stop Improvements	-	950.0	0.0	50.0	200.0	225.0	225.0	250.0
135	MCS	MCS East County Bus Maint. Facility Misc. Equip.	-	350.0	0.0	50.0	60.0	70.0	80.0	90.0
136	MTS	IT Network Infrastructure	796.2	250.0	0.0	50.0	50.0	50.0	50.0	50.0
137	SDTI	Platform Scrubbing Equipment and Vacuum Vehicle	-	1,250.0	0.0	50.0	-	1,200.0	-	-
138	SDTI	Old Town Depot Upgrades and Repaint	-	50.0	0.0	50.0	-	-	-	-

**San Diego Metropolitan Transit System
Capital Improvement Program - Project Submittals
Fiscal Year 2007
(in 000's)**

Reference Number	Division	PROJECT	FUNDED THRU FY06	TOTAL BUDGET FY07 - FY11	FY07 Funded Projects	FY07 Unfunded Projects	FY08	FY09	FY10	FY11
139	MCS	MCS SBMF Surveillance Camera System Replacement	-	50.0	0.0	50.0	-	-	-	-
140	SDTI	Track Non-Revenue Vehicles	-	580.0	0.0	40.0	-	500.0	-	40.0
141	NCT	RCS Automatic Vehicle Locator via GPS system	-	40.0	0.0	40.0	-	-	-	-
142	MCS	MCS Staff Vehicles - Multimodal Operations	-	138.0	0.0	33.0	35.0	35.0	35.0	-
143	SDTI	Transportation Supervisor Vehicle	-	101.2	0.0	25.3	25.3	25.3	25.3	-
144	MTS	Building 3 - Multimodal Operations - Copy machines	-	37.0	0.0	21.0	16.0	-	-	-
145	SDTI	Grossmont Ticket Booth	-	19.5	0.0	19.5	-	-	-	-
146	MCS	MCS Bus Stop Maintenance Program Tools/Equip.	-	75.0	0.0	15.0	15.0	15.0	15.0	15.0
147	MCS	MTS Purchase 35-40 ft CNG Buses (16) East County	-	6,300.0	0.0	-	6,300.0	-	-	-
148	MCS	MTS Purchase Mid-size Buses Poway (7)	-	2,500.0	0.0	-	2,500.0	-	-	-
149	MCS	MCS Purchase 6 Mid-size CNG Buses South Central	-	2,115.0	0.0	-	2,115.0	-	-	-
150	MTS	Spring Valley Transit Center	200.0	3,600.0	0.0	-	1,800.0	300.0	1,500.0	-
151	SDTI	Retaining Wall Rehabilitation	-	3,080.0	0.0	-	300.0	2,780.0	-	-
152	SDTI	Dynamic Signal Crossing Activation	-	260.0	0.0	-	260.0	-	-	-
153	MCS	MCS SBMF Wash Facilities Replacement	-	250.0	0.0	-	250.0	-	-	-
154	SDTI	Yard Switch Electrification, Phase II (10897)	857.5	170.0	0.0	-	170.0	-	-	-
155	MCS	MCS SBMF HVAC Replacement - 3650A Bldg	-	200.0	0.0	-	150.0	25.0	25.0	-
156	MCS	MCS SBMF Steam Clean Rack Upgrade	-	110.0	0.0	-	110.0	-	-	-
157	SDTI	32nd St and Commercial Enhancements	-	515.0	0.0	-	105.0	410.0	-	-
158	NCT	Security Camera System - 24th St Trolley/Bus Station	-	100.0	0.0	-	100.0	-	-	-
159	SDTI	ADA Station Improvements	-	100.0	0.0	-	100.0	-	-	-
160	MCS	MCS SBMF Diesel Pump Replacement	-	100.0	0.0	-	100.0	-	-	-
161	MCS	MCS SBMF Dispatch Communications	-	50.0	0.0	-	50.0	-	-	-
162	MCS	MCS ECBMF Dispatch Communications	-	50.0	0.0	-	50.0	-	-	-
163	MCS	MCS ADA Dispatch Communications	-	50.0	0.0	-	50.0	-	-	-
164	MCS	MCS SBMF Semi-Permanent Fixture Replacement - 3650A	-	90.0	0.0	-	40.0	25.0	25.0	-
165	NCT	NCT Supervisor Replacement Vehicle	-	36.0	0.0	-	36.0	-	-	-
166	SDTC	IAD / KMD Fencing Repairs	-	34.5	0.0	-	34.5	-	-	-
167	SDTC	IAD Card Reader Access Control	-	24.0	0.0	-	24.0	-	-	-
168	SDTI	Signal Plan Update	12.0	12.0	0.0	-	12.0	-	-	-
169	SDTC	High Capacity Buses Replaces 1100 Buses	-	5,949.0	0.0	-	-	5,949.0	-	-
170	SDTC	40 Foot Bus Replacement	-	5,425.0	0.0	-	-	5,425.0	-	-
171	MCS	MCS SBMF Radios - East County	-	340.0	0.0	-	-	340.0	-	-
172	SDTC	KMD Interior/Exterior Renovation	-	335.0	0.0	-	-	335.0	-	-
173	SDTC	IAD/KMD HVAC Overhaul	-	305.0	0.0	-	-	305.0	-	-
174	MCS	MCS ECBMF Wash Facilities Replacement	-	250.0	0.0	-	-	250.0	-	-
175	SDTC	KMD & IAD CCTV Installation	-	145.0	0.0	-	-	145.0	-	-
176	SDTC	IAD/KMD Compressor & Service Equipment Upgrade	-	140.0	0.0	-	-	140.0	-	-
177	MCS	Building 3 Remodel - Multimodal Operations	-	120.0	0.0	-	-	120.0	-	-
178	MCS	MCS SBMF Radios - South Central	-	120.0	0.0	-	-	120.0	-	-
179	NCT	Security Camera System - 8th St Trolley/Bus Station	-	100.0	0.0	-	-	100.0	-	-
180	MTS	MTS Trolley Station Signs	-	150.0	0.0	-	-	50.0	50.0	50.0
181	SDTC	KMD Electrical Service Upgrade	-	38.0	0.0	-	-	38.0	-	-
182	MCS	MCS SBMF Roof Replacment	-	60.0	0.0	-	-	30.0	-	30.0
183	SDTC	40 Foot Bus Replacement	-	9,780.0	0.0	-	-	-	9,780.0	-
184	SDTC	40 Foot Bus Replacement	-	9,404.0	0.0	-	-	-	9,404.0	-
185	MCS	MTS Purchase Mid-size Buses (10) Rural	-	2,900.0	0.0	-	-	-	2,900.0	-

**San Diego Metropolitan Transit System
 Capital Improvement Program - Project Submittals
 Fiscal Year 2007
 (in 000's)**

Reference Number	Division	PROJECT	FUNDED THRU FY06	TOTAL BUDGET FY07 - FY11	FY07 Funded Projects	FY07 Unfunded Projects	FY08	FY09	FY10	FY11
186	MCS	MTS Purchase 30-35 ft CNG Buses (7) East County	-	2,700.0	0.0	-	-	-	2,700.0	-
187	MCS	MTS Purchase Mid-size (14) SVCC	-	1,700.0	0.0	-	-	-	1,700.0	-
188	SDTC	SDTC Hoist Overhaul	-	1,310.0	0.0	-	-	-	770.0	540.0
189	SDTC	IAD Roof System Replacement	-	316.5	0.0	-	-	-	316.5	-
190	MCS	MCS Service Trucks - Maintenance - South Central	-	185.0	0.0	-	-	-	185.0	-
191	SDTC	40 Foot Bus Replacement	-	10,171.0	0.0	-	-	-	-	10,171.0
192	MCS	MCS Fareboxes Replacement	-	8,000.0	0.0	-	-	-	-	8,000.0
TOTAL			37,151.0	542,045.0	31,845.1	49,983.3	157,393.8	107,241.3	103,006.4	92,575.2

**San Diego Metropolitan Transit System
Capital Improvement Program Funding
Fiscal Year 2007
(in 000's)**

Project	FY 07	FY 08	FY 09	FY 10	FY 11
Federal Formula Program 5307 80% Funding Estimate	31,318.1	32,257.6	33,225.3	34,222.1	35,248.8
TDA Local Match (5307)	7,829.5	8,064.4	8,306.3	8,555.5	8,812.2
5309 Rail Mod 80% Funding Estimate	10,674.3	10,994.5	11,324.4	11,664.1	12,014.0
TDA Local Match (5309)	2,668.6	2,748.6	2,831.1	2,916.0	3,003.5
TransNet Non-Rail Funding	2,042.0				
Additional STA Funding (Proposition 42)	3,048.1				
Transportation Security Administration (TSA) Funding - Rail Operations	1,372.1				
Transportation Security Administration (TSA) Funding - Bus Operations	544.5				
5309 Bus/Bus Related Fac Earmark - ADA Paratransit Vehicles	487.6				
TDA Local Match (Earmark)	121.9				
5309 Bus/Bus Related Fac Earmark - Blue Line Trolley Shelter Improvements	341.3				
TDA Local Match (Earmark)	85.3				
5309 Bus/Bus Related Fac Earmark - East County Bus Maintenance Facility	975.2				
TDA Local Match (Earmark)	243.8				
5309 Bus/Bus Related Fac Earmark - East County Bus Maintenance Facility Expansion	375.0				
TDA Local Match (Earmark)	93.8				
Capital Improvement Program - Project Transfers (details in Att. # 3)	2,452.2				
Preventive Maintenance	(29,000.0)	(29,000.0)	(29,000.0)	(29,000.0)	(29,000.0)
Regional Transit Management System Phase I (Debt Service)	(3,828.0)	(2,042.0)	-	-	-
Automated Fare Technology (Debt Service)	0.0	(5,599.4)	-	-	-
Available Funding for FY 07 Capital Program	31,845.1	17,423.8	26,687.1	28,357.8	30,078.5

**San Diego Metropolitan Transit System
Capital Improvement Program - Project Transfers
Fiscal Year 2007
(in 000's)**

Project Number	Project Name	Transfer Amount
	Federal Funds Available from COP Payments for Buses	637.8
Project 10443	IAD CNG Facility Improvements	14.7
Project 10452	Curve Straightening	21.8
Project 10579	IAD/KMD Clean Up Study	31.8
Project 10696	LRT Station Surv. Systems	284.4
Project 10739	KMD Oil Tank Installation	54.9
Project 10834	Broadway Wye Signal Mods	11.2
Project 10842	Fenton Parkway Station	32.2
Project 10843	Fenton Parkway Grade Crossing	31.3
Project 10862	Computer Upgrades (Risk)	89.3
Project 10888	Grade Crossing Improvements	31.6
Project 10893	Sweetwater Flats Switch Replacement	20.0
Project 10907	Bus Surveillance Cameras	11.0
Project 10948	LRT Station Svc Panel Upgrade	6.8
Project 10951	Rail Replacement - 12th and Imperial	9.1
Project 10974	Replace Switches - State / Columbia	43.7
Project 10975	F Street Diamond Replacement	11.0
Project 10986	SDTC Engine Retrofits	141.7
Project 10987	50 Rebuild Transmissions	27.1
Project 10993	IAD Expansion Land Purchase	0.4
Project 11022	IAD Building Shakeup Room	144.6
Project 11028	LRV HVAC Modification Phase II	112.2
Project 11087	SD100 Digital Voice System Replacement	583.5
Project 11402	Kearny Mesa Transit Center	100.0
		2,452.2

**San Diego Metropolitan Transit System
Capital Improvement Program Summary
Fiscal Year 2007
(in 000's)**

	Proposed FY 07	Projected FY 08	Projected FY 09	Projected FY 10	Projected FY 11	Five-Year Total
Federal Funding Levels	52,490.5	54,065.2	55,687.2	57,357.8	59,078.5	278,679.1
<i>TransNet</i> Non-Rail Funding	2,042.0	-	-	-	-	2,042.0
Additional STA Funding	3,048.1	-	-	-	-	3,048.1
TSA Funding	1,916.6	-	-	-	-	1,916.6
Earmarks	2,723.8	-	-	-	-	2,723.8
Project Transfers	2,452.2	-	-	-	-	2,452.2
Preventive Maintenance	(29,000.0)	(29,000.0)	(29,000.0)	(29,000.0)	(29,000.0)	(145,000.0)
Debt Service	(3,828.0)	(7,641.4)	-	-	-	(11,469.4)
Total Funding Availability	31,845.1	17,423.8	26,687.2	28,357.8	30,078.5	134,392.4
Total Project Needs	81,828.4	157,393.8	107,241.3	103,006.4	92,575.2	542,045.0
Total Deficit	(49,983.3)	(139,969.9)	(80,554.1)	(74,648.7)	(62,496.7)	(407,652.7)
% of Funding / Needs	38.9%	11.1%	24.9%	27.5%	32.5%	24.8%

**NORTH COUNTY TRANSIT DISTRICT
SUMMARY PROPOSED CONSTRAINED
CAPITAL IMPROVEMENT PROGRAM FY 2007-2011**

Asset Class	Asset Description	2007	2008	2009	2010	2011	Totals
104	Revenue Vehicles	\$ 875,670	\$ 650,225	\$ 3,110,625	\$ 2,615,000	\$ 6,105,000	\$ 13,356,520
223	Service Vehicles	1,026,231	-	826,500	527,000	205,000	2,584,731
337	Buildings and Structures	-	-	-	-	-	-
338	Building and Structure Improvements	1,645,375	2,979,819	835,544	304,000	183,000	5,947,738
431	Transit Way Equipment	-	-	60,000	-	-	60,000
432	Right-of-Way	-	-	-	-	-	-
433	Right-of-Way Improvements	5,829,297	5,902,000	7,580,000	8,720,000	6,220,000	34,251,297
434	Operating Yard Equipment	-	850,000	-	-	-	850,000
435	Shop and Garage Equipment	181,500	126,502	78,000	70,000	70,000	526,002
438	Vehicle Movement Control Equipment	-	100,000	-	-	-	100,000
439	Revenue Collection and Fare Equipment	4,000	-	-	-	-	4,000
440	Data Processing Equipment	675,000	194,354	50,000	100,000	-	1,019,354
500	Office Furniture & Equipment	100,000	930,000	8,000	-	-	1,038,000
600	Land	30,000	-	-	-	-	30,000
601	Land Improvement	-	-	-	-	-	-
TOTALS - Constrained CIP		\$ 10,367,073	\$ 11,732,900	\$ 12,548,669	\$ 12,336,000	\$ 12,783,000	\$ 59,767,642

**NORTH COUNTY TRANSIT DISTRICT
PROPOSED UNCONSTRAINED
CAPITAL IMPROVEMENT PROGRAM
FY 2007-2011**

Project Title	Project Manager	Mode	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL
Asset Class 104 - REVENUE VEHICLES								
Transit Vans (replacement)	Wygant	1		\$ 500,000				\$ 500,000
Driver Seats	Wygant	1	\$ 30,000	30,000	\$ 30,000	\$ 30,000	\$ 30,000	150,000
Emission Reduction Equipment	Wygant	1	70,670	80,625	80,625	50,000	50,000	331,920
Buses - CNG (replacement)	Wygant	1	2,700,000	6,300,000	6,300,000	2,205,000	6,025,000	23,530,000
Replacement ADA Vans	Haynes	2	100,000	39,600	60,000	60,000		259,600
Locomotive Heavy Overhaul	Fernandes	4	125,000					125,000
DMU Spare Trucks for Wheels	Fernandes	4	550,000					550,000
Total Asset Class 104			\$ 3,575,670	\$ 6,950,225	\$ 6,470,625	\$ 2,345,000	\$ 6,105,000	\$ 25,446,520
Asset Class 223 - SERVICE VEHICLES								
Patrol Vehicle Lighting/Equipment	Papworth	4			\$ 10,000	\$ 1,000		\$ 11,000
Replacement Pickup Trucks - 3/4 Ton	Wygant	1	\$ 175,000					175,000
Replacement Fleet Service Trucks	Wygant	1	65,000	105,000	105,000	109,000		384,000
Replacement Box Vans/Trucks	Wygant	1	120,000					120,000
Replacement Sedans	Wygant	1	176,000	176,000	184,000	253,000		789,000
Replacement Shop Trucks	Wygant	1	120,000			160,000		280,000
Replacement Delivery Truck	Wygant	1			35,000			35,000
Replacement Hy-Rail Pickup Truck	Walker	5				55,000	55,000	110,000
Replacement Hy-Rail Boom Truck	Walker	5			150,000	150,000	150,000	450,000
Replacement Rail Safety & Incident Vehicle	Penn	4			45,000			45,000
Replacement Stakebed Truck	Walker	5			43,050			43,050
Replacement Weld Truck	Walker	5			221,400			221,400
Replacement Gang Truck/Signal Truck	Walker	5	50,256	307,500	43,050	230,000	75,000	705,806
Replacement Speed Swing	Walker	5		350,000				350,000
Replacement Grade-All	Walker	5			275,000			275,000
Replacement Back Hoe	Walker	5					175,000	175,000
Sprinter Support Service Vehicles	Stringer	6	285,000					285,000
Total Asset Class 223			\$ 991,256	\$ 938,500	\$ 1,111,500	\$ 958,000	\$ 455,000	\$ 4,454,256
Asset Class 337 - BUILDINGS AND STRUCTURES								
Encinitas Station Guard Building	Gallagher	1				\$ 18,000		\$ 18,000
Poinsettia Station Guard Building	Gallagher	1				18,000		18,000
Oceanside Sprinter Layover Maint Facility	Lichterman	6		\$ 312,500	\$ 2,187,500			2,500,000
OTC Commuter Rail Plaza	Gallagher	4	\$ 1,500,000					1,500,000
GAO Building on Tremont	Howard			3,000,000			\$ 20,000,000	23,000,000
Poinsettia Station Platform Extension	Feely	5		732,819				732,819
Parking - Expand Carlsbad Village	Kosty	4	200,000	800,000				1,000,000

**NORTH COUNTY TRANSIT DISTRICT
PROPOSED UNCONSTRAINED
CAPITAL IMPROVEMENT PROGRAM
FY 2007-2011**

Project Title	Project Manager	Mode	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL
Parking - Expand Carlsbad Poinsettia	Kosty	4	600,000	2,400,000				3,000,000
Platforms - Expand Sorrento Valley	Kosty	5	300,000	2,000,000				2,300,000
Parking - Expand Encinitas	Kosty	4			200,000	800,000		1,000,000
Platforms - Expand Encinitas	Kosty	5			200,000	900,000		1,100,000
Total Asset Class 337			\$ 2,600,000	\$ 9,245,319	\$ 2,587,500	\$ 1,736,000	\$ 20,000,000	\$ 36,168,819

Asset Class 338 - BUILDING AND STRUCTURE IMPROVEMENT

Bus Plus Program	Marks	1	\$ 62,000	\$ 130,000	\$ 437,972	\$ 500,000		\$ 1,129,972
OTC Control Center/Cust Serv Facility	Gallagher	1	700,000					700,000
OTC Polycarbonate Roof Repl	Gallagher	1	575,000					575,000
Security Surveillance System	Papworth	1				250,000		250,000
West Division Security Gates	Gallagher	1	200,000					200,000
East Division Security Gates	Gallagher	1		200,000				200,000
Misc. Small Building Projects	Gallagher	1	51,000	52,000	53,000	54,000	55,000	265,000
GAO Roof Replacement	Gallagher	1	57,375					57,375
West Division Roof Replacement	Gallagher	1			216,572			216,572
Methane Detection System - West Div	Graham	1	750,000					750,000
Computer Room AC	Gallagher	1	15,000					15,000
OTC Exterior Lighting Replacement	Gallagher	1	60,000					60,000
OTC Collonade Renovation	Gallagher	1	575,000					575,000
OTC Bird Control Avian Fly Away System	Gallagher	1	50,000					50,000
ETC Collonade Renovation	Gallagher	1	500,000					500,000
ETC Detectable Tile ADA	Gallagher	1	8,000					8,000
Palomar College Detectable Tile ADA	Gallagher	1	8,000					8,000
ETC SPRINTER/BREEZE/BRT Integration	Gallagher	1	750,000					750,000
West Division Carpet Replacement	Gallagher	1		40,500				40,500
GAO Elevator Rehab	Gallagher	1		60,000				60,000
ETC A/C and Ventilator Equip	Gallagher	1		15,000				15,000
East Division Roof Replacement	Gallagher	1			43,500			43,500
Layover Yard A/C and Ventilators	Gallagher	1				12,000		12,000
West Division Exterior Lighting Repl	Gallagher	1				40,000		40,000
ETC Exterior Lighting Replacement	Gallagher	1				40,000		40,000
ETC Landscape Renovation	Gallagher	1				405,080		405,080
West Division Landscape Renovation	Gallagher	1				123,828		123,828
West Division Sign Replacement	Gallagher	1				40,000		40,000
ETC Sign Replacement	Gallagher	1				75,000		75,000
Palomar College Site Furnishings Repl	Gallagher	1				20,000		20,000
West Divi Underground Storage Tank Repl	Gallagher	1				250,000		250,000

**NORTH COUNTY TRANSIT DISTRICT
 PROPOSED UNCONSTRAINED
 CAPITAL IMPROVEMENT PROGRAM
 FY 2007-2011**

Project Title	Project Manager	Mode	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL
Old Town Mini Hi Relocation	Kosty	4		165,000				165,000
Facility Security Project	Papworth	4			106,000		106,000	212,000
Solana Beach Stn A/C and Ventilators	Gallagher	4				45,000		45,000
Tremont Exterior Lighting Repl	Gallagher	4				5,000		5,000
Solana Beach Station Roof Repl	Gallagher	4				7,500		7,500
Stuart Mesa AC and Ventilator Equip	Gallagher	4					25,000	25,000
Wheel Truing Machine - Sprinter	Stringer	6		1,700,000				1,700,000
Stuart Mesa Drop Table	Kosty	4	300,000	1,200,000				1,500,000
Bus Plus Program	Marks	1	500,000	500,000	500,000			1,500,000
Total Asset Class 338			\$ 5,161,375	\$ 4,062,500	\$ 1,357,044	\$ 1,867,408	\$ 186,000	\$ 12,634,327
Asset Class 431 - TRANSIT WAY EQUIPMENT								
Track Geometry Equipment	Walker	5			\$ 60,000			\$ 60,000
Total Asset Class 431			\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
Asset Class 433 - RIGHT-OF-WAY IMPROVEMENTS								
Crosstie Renewal Program	Walker	5	\$ 556,762	\$ 550,000	\$ 810,000	\$ 810,000	\$ 810,000	\$ 3,536,762
Rail Replacement Reserve	Walker	5	254,460	246,000	200,000	200,000	200,000	1,100,460
Bridge and Infrastructure Repl	Walker	5	3,800,000	3,260,000	4,960,000	6,100,000	3,600,000	21,720,000
Track Structure Rehabilitation	Walker	5	318,075	686,000	710,000	710,000	710,000	3,134,075
Turnout Renewal Program	Walker	5	550,000	550,000	550,000	550,000	550,000	2,750,000
At-Grade Crossing Renewal	Walker	5	350,000	350,000	350,000	350,000	350,000	1,750,000
Signal/Communications Upgrade	Walker	5		350,000	500,000	500,000	500,000	1,850,000
Escondido Cr Br/Maint Facility Double Track	Lichterman	7			1,000,000	3,000,000		4,000,000
SPRINTER Expansion PE/design	Lichterman	7					750,000	750,000
Total Asset Class 433			\$ 5,829,297	\$ 5,992,000	\$ 9,080,000	\$ 12,220,000	\$ 7,470,000	\$ 40,591,297
Asset Class 434 - OPERATING YARD EQUIPMENT								
Replace Bus Washers (3) East/West Division	Gallagher	1		\$ 850,000				\$ 850,000
West Division CNG Fueling Facility (replace equipment not owned by NCTD)	Gallagher	1				\$ 2,000,000		2,000,000
Total Asset Class 434			\$ -	\$ 850,000	\$ -	\$ 2,000,000	\$ -	\$ 2,850,000
Asset Class 435 - SHOP AND GARAGE EQUIPMENT								
Portable Hoists	Wygant	1		\$ 39,668			\$ 39,668	\$ 79,336
Misc. Fleet Shop Tools	Wygant	1	\$ 21,500	19,834	\$ 25,000	\$ 20,000	20,000	106,334
Maintenance Shop and Garage Equip	Gallagher	1	51,000	67,000	53,000	50,000	50,000	271,000

**NORTH COUNTY TRANSIT DISTRICT
PROPOSED UNCONSTRAINED
CAPITAL IMPROVEMENT PROGRAM
FY 2007-2011**

Project Title	Project Manager	Mode	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL
Maint. Equipment for Sprinter Stations	Gallagher	1	59,000					59,000
Equipment for Sprinter Maint Facility	Gallagherr	6	50,000					50,000
Total Asset Class 435			\$ 181,500	\$ 126,502	\$ 78,000	\$ 70,000	\$ 109,668	\$ 565,670
Asset Class 438 - VEHICLE MOVEMENT CONTROL EQUIPMENT								
Remote Dispatch and AVL Access	Surber	1		\$ 100,000				\$ 100,000
CTC/SCADA/Radio/GPS Upgrades	Stringer	6					\$ 100,000	100,000
Radios	Papworth	4			\$ 25,000			25,000
Coaster Station Emergency Call Box	Papworth	4				\$ 250,000		250,000
Mobile Tower	Papworth	4				120,000		120,000
Total Asset Class 438			\$ -	\$ 100,000	\$ 25,000	\$ 370,000	\$ 100,000	\$ 595,000
Asset Class 439 - REVENUE COLLECTION AND FARE EQUIPMENT								
Change Machines	Martinez	1	\$ 4,000					\$ 4,000
Total Asset Class 439			\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Asset Class 440 - DATA PROCESSING EQUIPMENT								
PRIME Migration	Talbott	1	\$ 300,000					\$ 300,000
Network Expansion and Support	Talbott	1	100,000	\$ 156,374				256,374
Server Replacements	Talbott	1	75,000					75,000
PC Replacements and Upgrades	Talbott	1	200,000	37,980		\$ 100,000	\$ 70,000	407,980
Misc. Software Upgrades	Talbott	1			\$ 50,000	50,000	50,000	150,000
Network Copier Replacement	Talbott	1		400,000				400,000
Phone System Replacement	Talbott	1		500,000				500,000
JD Edwards Migration/Upgrade	Talbott	1				500,000		500,000
Fare Collection System Replacement	Talbott	1					50,000	50,000
Radio System Replacement	Talbott	1					50,000	50,000
Supervisor Laptops/Radion System	Talbott	1		200,000				200,000
Coaster CAD/AVL Expansion	Talbott	1		150,000				150,000
Application Consulting & Expansion	Talbott	1			400,000	100,000	50,000	550,000
Data Storage Expansion	Talbott	1			300,000			300,000
Network Expansion	Talbott	1				100,000	100,000	200,000
Security Enhancements	Talbott	1			50,000		50,000	100,000
Sprinter CAD/AVL Expansion	Talbott	1			300,000			300,000
Total Asset Class 440			\$ 675,000	\$ 1,444,354	\$ 1,100,000	\$ 850,000	\$ 420,000	\$ 4,489,354

**NORTH COUNTY TRANSIT DISTRICT
 PROPOSED UNCONSTRAINED
 CAPITAL IMPROVEMENT PROGRAM
 FY 2007-2011**

Project Title	Project Manager	Mode	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL
Asset Class 500 - OFFICE FURNITURE & EQUIPMENT								
Board Room Audio Visual System	Gallagher	1	\$ 100,000					\$ 100,000
Telephone/Radio Recording System	Harris	1		\$ 30,000				30,000
Warehouse Bins	Wygant	1	8,000		\$ 8,000		\$ 8,000	24,000
West Division Office Partition System	Gallagher	1					35,000	35,000
Security Office Equipment		1		4,500			4,500	9,000
Total Asset Class 500			\$ 108,000	\$ 34,500	\$ 8,000	\$ -	\$ 47,500	\$ 198,000
Asset Class 600 - LAND								
San Luis Rey TC - PH 2	Marks	1	\$ 30,000					\$ 30,000
Total Asset Class 600			\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
TOTAL BASELINE PROJECTS - UNCONSTRAINED			\$ 19,156,098	\$ 29,743,900	\$ 21,877,669	\$ 22,416,408	\$ 34,893,168	\$ 128,087,243

**NORTH COUNTY TRANSIT DISTRICT
PROPOSED MAJOR CAPITAL PROJECTS
MULTI-YEAR**

Project Description	Estimated Project Budget	Program. Funding	Unfunded Needs
PROJECTS REMAINING AT NCTD (millions \$)			
Oceanside-Escondido Rail Project	\$ 375.5	\$ 375.5	\$ -
Oceanside Transit Center Parking Structure (joint project with the City of Oceanside)	11.1	11.1	-
Solana Beach Parking Structure ² (joint project with private developer)	12.5	6.9	5.6
Carlsbad Poinsettia Parking Project	2.0	-	2.0
San Luis Rey Transit Center	4.5	1.4	3.1
Oceanside Transit Maintenance & Security Improvement	3.0	-	3.0
Bridge & Infrastructure Replacement Program ³	125.0	-	125.0
SDNR Culvert & Signal Replacement Program ³	22.0	-	22.0
PROJECTS TRANSFERING TO SANDAG (millions \$)			
	Estimated Project Budget	Program. Funding	Unfunded Needs
Sorrento to Miramar Curve Realignment and Second Main Track ¹	45.2	31.7	13.5
Del Mar Bluffs Stabilization-(all three phases)	27.2	9.2	18.0
Santa Margarita River Bridge (#223.1) Replacement, including double-tracking	31.0	2.5	28.5
San Dieguito River Bridge (#243) Replacement	18.1	0.9	17.2
Oceanside Station Platform Widening	1.8	-	1.8
NCTD Administration Field Office Relocation (MOW)	8.6	3.0	5.6
East Division Maintenance Facility	4.6	4.6	-
Convention Center/Padres Stadium Coaster Station	TBD ⁴	-	TBD ⁴
Del Mar Fairgrounds Station	TBD ⁴	-	TBD ⁴
Coastal Rail Corridor Capacity Building Project (LOSSAN improvement)	TBD ⁴	-	TBD ⁴
Sprinter Phase 2 (double track and North County Fair Extension)	TBD ⁴	-	TBD ⁴
	\$ 692.1	\$ 446.8	\$ 245.3

¹ As the level of design progresses, a more accurate cost estimate may be established.

² The programmed funding for this project consists of \$0.5 million in federal discretionary dollars and \$5.0 million in estimated revenues to be generated from private development fees.

³ Includes estimated program costs in excess of baseline "constrained" CIP budget amounts for all years through 2011. Includes all estimated program costs after 2011.

⁴ The estimated cost for this project has not yet been determined.



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RESOLUTION NO. 2006-14

APPROVING AMENDMENT NO.14 TO THE 2004 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM

WHEREAS, on July 23, 2004, SANDAG adopted the 2004 Regional Transportation Improvement Program (RTIP) and found the 2004 RTIP in conformance with the 1998 Regional Air Quality Strategy (RAQS) and the 2002 Ozone Maintenance Plan; and

WHEREAS, on March 28, 2003, SANDAG made a finding of conformity of the 2030 Regional Transportation Plan (RTP) with the State Implementation Plan (SIP) and the 1998 RAQS; and

WHEREAS, the US Department of Transportation issued its conformity finding to the 2030 RTP on April 9, 2003; and

WHEREAS, on April 22, 2005, SANDAG made a finding of conformity of the 2030 RTP and 2004 RTIP, as amended, to the 8-hour ozone standard; and

WHEREAS, on May 20, 2005, the US Department of Transportation issued its conformity finding of the 2030 RTP and 2004 RTIP, as amended, to the 8-hour ozone standard; and

WHEREAS, transit agencies have requested project revisions for inclusion into the 2004 RTIP to be consistent with the federal appropriations, as shown in the attached table; and

WHEREAS, the proposed amendment is consistent with the 2030 RTP; and

WHEREAS, projects in Amendment No. 14 satisfy the transportation conformity provisions of 40 CFR 93.122(g) and all applicable transportation planning requirements per 23 CFR Part 450; and

WHEREAS, the 2004 RTIP Amendment No. 14 relies on the previous regional emissions analysis; and

WHEREAS, projects in Amendment No. 14 are exempt from the requirements to determine conformity;
NOW THEREFORE

BE IT RESOLVED that the Board of Directors does hereby approve the attached table as Amendment No. 14 to the 2004 Regional Transportation Improvement Program.

BE IT FURTHER RESOLVED that SANDAG finds the 2004 RTIP, including Amendment No. 14 in conformance with the SIP and 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 24th day of February 2006.

CHAIRPERSON

ATTEST: _____
SECRETARY

MEMBER AGENCIES: Cities of Carlsbad, Chula Vista, Coronado, Del Mar, El Cajon, Encinitas, Escondido, Imperial Beach, La Mesa, Lemon Grove, National City, Oceanside, Poway, San Diego, San Marcos, Santee, Solana Beach, Vista, and County of San Diego.
ADVISORY MEMBERS: California Department of Transportation, Metropolitan Transit System, North San Diego County Transit Development Board, Imperial County, U.S. Department of Defense, San Diego Unified Port District, San Diego County Water Authority, and Baja California/Mexico.

**2004 Regional Transportation Improvement Program
Amendment No. 14
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD02		Capacity Status: NCI						RTIP #: 04-14		
TITLE: Preventive Maintenance		Exempt Category: Mass Transit - Transit operating assistance.								
DESCRIPTION: Fixed route, rail fleet and facility maintenance costs										
CHANGE REASON: Revise Funding - Increase Funding										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$35,714	\$10,728	\$6,125	\$6,336	\$6,225	\$6,300		\$35,714		
FTA 5309 (FG)	\$10,428	\$3,478	\$1,700	\$1,700	\$1,750	\$1,800		\$10,428		
Local Funds	\$11,536	\$3,552	\$1,956	\$2,009	\$1,994	\$2,025		\$11,536		
TOTAL	\$57,678	\$17,758	\$9,781	\$10,045	\$9,969	\$10,125		\$57,678		
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$35,553	\$4,800	\$5,928	\$6,125	\$6,175	\$6,225	\$6,300	\$35,553		
FTA 5309 (FG)	\$10,428	\$1,700	\$1,778	\$1,700	\$1,700	\$1,750	\$1,800	\$10,428		
Local Funds	\$11,496	\$1,625	\$1,927	\$1,956	\$1,969	\$1,994	\$2,025	\$11,496		
TOTAL	\$57,477	\$8,125	\$9,633	\$9,781	\$9,844	\$9,969	\$10,125	\$57,477		

MPO ID: NCTD03		Capacity Status: NCI						RTIP #: 04-14		
TITLE: ADA Paratransit Services		Exempt Category: Mass Transit - Transit operating assistance.								
DESCRIPTION: Operating cost associated with providing ADA/Paratransit services										
CHANGE REASON: Revise Funding - Increase Funding										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$3,610	\$500	\$600	\$620	\$620	\$620	\$650	\$3,610		
Local Funds	\$10,307	\$1,456	\$1,464	\$1,771	\$2,033	\$1,749	\$1,834	\$10,307		
TransNet - Transit (S&D)	\$1,168	\$182	\$205	\$231	\$242	\$308		\$1,168		
TOTAL	\$15,085	\$2,138	\$2,269	\$2,622	\$2,895	\$2,677	\$2,484	\$15,085		
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$3,500	\$500	\$600	\$600	\$600	\$600	\$600			\$3,500
Local Funds	\$9,713	\$1,456	\$1,464	\$1,560	\$1,650	\$1,749	\$1,834			\$9,713
TransNet - Transit (S&D)	\$1,294	\$182	\$206	\$211	\$221	\$232	\$242			\$1,294
TOTAL	\$14,507	\$2,138	\$2,270	\$2,371	\$2,471	\$2,581	\$2,676			\$14,507

2004 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD05 Capacity Status: NCI RTIP #: 04-14
 TITLE: Bus/Rail Purchase & Related Equipment Exempt Category: Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet.
 DESCRIPTION: Purchase replacement vehicles and related equipment - 80 CNG vehicles and 9 vans
 CHANGE REASON: Revise Funding - Reduce Funding

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$10,010	\$3,805	\$2,804	\$161	\$882	\$2,358				\$10,010
FTA 5311	\$1,292	\$277	\$240	\$265	\$255	\$255				\$1,292
Local Funds	\$2,621	\$873	\$677	\$20	\$333	\$718				\$2,621
TCRP	\$7,700			\$7,700						\$7,700
TransNet - Transit	\$20			\$20						\$20
TOTAL	\$21,643	\$4,955	\$3,721	\$8,166	\$1,470	\$3,331				\$21,643

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$11,591	\$3,805	\$2,804	\$69	\$1,673	\$882	\$2,358			\$11,591
FTA 5311	\$1,477	\$277	\$240	\$240	\$240	\$240	\$240			\$1,477
Local Funds	\$3,970	\$873	\$677	\$106	\$1,226	\$344	\$744			\$3,970
TCRP	\$7,700					\$7,700				\$7,700
TOTAL	\$24,738	\$4,955	\$3,721	\$415	\$3,139	\$9,166	\$3,342			\$24,738

MPO ID: NCTD06 Capacity Status: NCI RTIP #: 04-14
 TITLE: Bus/Rail Support Equipment & Facility Exempt Category: Mass Transit - Purchase of vehicle operating equipment.
 DESCRIPTION: Facility and support equipment for fixed route and rail services including radio equipment, buildings and structures, shop and garage furnitures and fixtures, and service vehicles
 CHANGE REASON: Revise Funding - Reduce Funding

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$4,922	\$645		\$2,265	\$1,548		\$464			\$4,922
Local Funds	\$2,136	\$1,048		\$566	\$402	\$120				\$2,136
TOTAL	\$7,058	\$1,693		\$2,831	\$1,950	\$120	\$464			\$7,058

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$5,910	\$136	\$509	\$1,177	\$2,076	\$1,548	\$464			\$5,910
Local Funds	\$2,414	\$211	\$837	\$305	\$539	\$402	\$120			\$2,414
TOTAL	\$8,324	\$347	\$1,346	\$1,482	\$2,615	\$1,950	\$584			\$8,324

2004 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD07 Capacity Status: NCI RTIP #: 04-14
 TITLE: Fixed Route - Bus Shelters & Stops Exempt Category: Mass Transit - Construction of small passenger shelters and information kiosks.
 DESCRIPTION: Upgrade bus shelters & bus stops
 CHANGE REASON: Revise Funding - Reduce Funding

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$667		\$166	\$50	\$103	\$348				\$667
Local Funds	\$170		\$41	\$12	\$27	\$90				\$170
TOTAL	\$837		\$207	\$62	\$130	\$438				\$837

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$976		\$166	\$310	\$49	\$103	\$348			\$976
Local Funds	\$252		\$41	\$81	\$13	\$27	\$90			\$252
TOTAL	\$1,228		\$207	\$391	\$62	\$130	\$438			\$1,228

MPO ID: NCTD18 Capacity Status: NCI RTIP #: 04-14
 TITLE: Rail - ROW Improvements Exempt Category: Mass Transit - Track rehabilitation in existing right of way.
 DESCRIPTION: Crosstie renewal program, street cross protection, rail structure rehabilitation, storage tracks, rail lubricators, at-grade crossing renewal, turnout renewal, other misc. improvements
 CHANGE REASON: Revise Funding - Reduce Funding

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$5,600	\$158		\$1,623	\$1,898	\$1,921				\$5,600
FTA 5309 (FG)	\$579		\$579							\$579
Local Funds	\$1,233	\$19	\$165	\$156	\$494	\$399				\$1,233
TransNet - Transit	\$800			\$250	\$250	\$300				\$800
TOTAL	\$8,212	\$177	\$744	\$2,029	\$2,642	\$2,620				\$8,212

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$7,190	\$158		\$1,829	\$1,384	\$1,898	\$1,921			\$7,190
FTA 5309 (FG)	\$851		\$579	\$272						\$851
Local Funds	\$2,020	\$19	\$165	\$548	\$395	\$494	\$399			\$2,020
TransNet - Transit	\$2,801		\$1,506	\$495	\$250	\$250	\$300			\$2,801
TOTAL	\$12,862	\$177	\$2,250	\$3,144	\$2,029	\$2,642	\$2,620			\$12,862

2004 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD20 Capacity Status: NCI RTIP #: 04-14
 TITLE: Rail Vehicles & Related Equipment Exempt Category: Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet.
 DESCRIPTION: Locomotive purchase/overhaul, revenue vehicles, misc. support equipment, spare components and signal equipment
 CHANGE REASON: Revise Funding - Reduce Funding

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$3,021	\$82		\$1,131	\$1,303	\$505				\$3,021
FTA 5309 (FG)	\$476		\$476							\$476
Local Funds	\$1,020	\$144	\$124	\$283	\$338		\$131			\$1,020
TCRP	\$129	\$129								\$129
TOTAL	\$4,646	\$355	\$600	\$1,414	\$1,641	\$505	\$131			\$4,646

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$5,112	\$82		\$2,013	\$1,209	\$1,303	\$505			\$5,112
FTA 5309 (FG)	\$476		\$476							\$476
Local Funds	\$1,792	\$144	\$124	\$741	\$314	\$338	\$131			\$1,792
TCRP	\$129	\$129								\$129
TOTAL	\$7,509	\$355	\$600	\$2,754	\$1,523	\$1,641	\$636			\$7,509

MPO ID: NCTD22 Capacity Status: NCI RTIP #: 04-14
 TITLE: Bridge & Infrastructure Program Exempt Category: Safety - Railroad/highway crossing.
 DESCRIPTION: Bridges & other infrastructure improvements along rail ROW
 CHANGE REASON: Revise Funding - Reduce Funding

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$2,197				\$399	\$1,798				\$2,197
FTA 5309 (FG)	\$13,599	\$5,451		\$3,818	\$2,190	\$2,140				\$13,599
Local Funds	\$4,012	\$1,363		\$955	\$672	\$1,022				\$4,012
TOTAL	\$19,808	\$6,814		\$4,773	\$3,261	\$4,960				\$19,808

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$3,071				\$874	\$399	\$1,798			\$3,071
FTA 5309 (FG)	\$19,154	\$5,451	\$4,451	\$2,778	\$2,144	\$2,190	\$2,140			\$19,154
Local Funds	\$5,674	\$1,363	\$1,113	\$721	\$783	\$672	\$1,022			\$5,674
TOTAL	\$27,899	\$6,814	\$5,564	\$3,499	\$3,801	\$3,261	\$4,960			\$27,899

2004 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD34 Capacity Status: NCI RTIP #: 04-14
 TITLE: Expanded Transit Service Exempt Category: Mass Transit - Transit operating assistance.
 DESCRIPTION: Operating support for existing fixed route and rail transit service
 CHANGE REASON: Revise Funding - Increase Funding

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet - Transit	\$22,547	\$4,134	\$4,061	\$4,594	\$4,786	\$4,972		\$22,547		
TOTAL	\$22,547	\$4,134	\$4,061	\$4,594	\$4,786	\$4,972		\$22,547		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet - Transit	\$21,417	\$4,134	\$4,061	\$4,275	\$4,387	\$4,560		\$21,417		
TOTAL	\$21,417	\$4,134	\$4,061	\$4,275	\$4,387	\$4,560		\$21,417		

MPO ID: NCTD36 Capacity Status: NCI RTIP #: 04-14
 TITLE: Solana Beach Intermodal Transit Station Exempt Category: Mass Transit - Reconstruction or renovation of transit structures.
 DESCRIPTION: Construct parking structure at the Solana Beach train station, part of mixed-use transit oriented development
 CHANGE REASON: Revise Funding - Increase Funding

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5309 (Bus)	\$1,907	\$495	\$154	\$1,258				\$649		\$1,258
Local Funds	\$484	\$124	\$39	\$321				\$163		\$321
TOTAL	\$2,391	\$619	\$193	\$1,579				\$812		\$1,579

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5309 (NS)	\$1,127	\$495	\$632					\$1,127		
Local Funds	\$282	\$124	\$158					\$282		
TOTAL	\$1,409	\$619	\$790					\$1,409		

MPO ID: NCTD41 Capacity Status: NCI RTIP #: 04-14
 TITLE: San Luis Rey Transit Center Exempt Category: Other - Bus terminals and transfer points.
 DESCRIPTION: Construct new multi-modal transit center as a component of a transit-oriented, mixed-use development which would include retail, commercial, residential and office space.
 CHANGE REASON: Revise Funding - Reduce Funding

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$412			\$412					\$412	
FTA 5309 (Bus)	\$1,276	\$297		\$979				\$297		\$979
Local Funds	\$429	\$74		\$355				\$181		\$248
TOTAL	\$2,117	\$371		\$1,746				\$478	\$412	\$1,227

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$1,116			\$386	\$24	\$706		\$1,116		
FTA 5309 (Bus)	\$686	\$297		\$389				\$686		
Local Funds	\$467	\$77		\$201	\$6	\$183		\$467		
TOTAL	\$2,269	\$374		\$976	\$30	\$889		\$2,269		

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MPO ID: SAN13 Capacity Status: NCI RTIP #: 04-14
 TITLE: Joint Transit Operations Center Exempt Category: Mass Transit - Construction or renovation of power, signal, and communications systems.
 DESCRIPTION: Regionwide - operations facility/control center to coordinate and integrate several ITS deployments- part of ITS regional architecture
 CHANGE REASON: Revise Funding - Increase Funding

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5309 (Bus)	\$31			\$31						\$31
ITS	\$3,896		\$2,000	\$1,896				\$1,000	\$1,000	\$1,896
Local Funds	\$8			\$8						\$8
TransNet - H	\$963		\$800	\$163				\$496		\$467
TOTAL	\$4,897		\$2,800	\$2,097				\$1,496	\$1,000	\$2,401

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
ITS	\$3,896		\$2,000	\$1,896				\$1,000	\$1,000	\$1,896
TransNet - H	\$963		\$800	\$163				\$496		\$467
TOTAL	\$4,859		\$2,800	\$2,059				\$1,496	\$1,000	\$2,363

MPO ID: SAN21 Capacity Status: RTIP #: 04-14
 TITLE: Lump Sum for Non-Motorized Projects Exempt Category: Air Quality - Bicycle and pedestrian facilities.
 DESCRIPTION: Air Quality - Bicycle and pedestrian facilities.
 CHANGE REASON: Revise Funding - Increase Funding

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TDA - Bicycles	\$1,929	\$208		\$1,721				\$780		\$1,149
TransNet - B	\$3,719	\$2,300	\$294	\$1,126				\$716		\$3,003
TOTAL	\$5,648	\$2,508	\$294	\$2,847				\$1,496		\$4,153

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TDA - Bicycles	\$1,929	\$208		\$1,721				\$780		\$1,149
TransNet - B	\$3,712	\$2,300	\$294	\$1,119				\$716		\$2,997
TOTAL	\$5,642	\$2,508	\$294	\$2,840				\$1,496		\$4,146

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MPO ID: SAN31 Capacity Status: NCI RTIP #: 04-14
 TITLE: Escondido Maintenance Facility Exempt Category: Mass Transit - Const of new bus or rail storage/maint facilities excluded in 23 CFR part 771.
 DESCRIPTION: Improvements to facility including electronic gates, surveillance systems, video cameras, security
 CHANGE REASON: Revise Funding - Increase Funding

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$3,569	\$2,497	\$1,072					\$386		\$3,183
FTA 5309 (Bus)	\$586	\$491		\$95						\$586
Local Funds	\$1,050	\$748	\$278	\$24				\$97		\$953
TOTAL	\$5,205	\$3,736	\$1,350	\$119				\$483		\$4,722

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$3,569	\$386	\$2,111	\$1,072				\$386		\$3,183
FTA 5309 (Bus)	\$491		\$491							\$491
Local Funds	\$1,026	\$97	\$651	\$278				\$97		\$929
TOTAL	\$5,086	\$483	\$3,253	\$1,350				\$483		\$4,603

MPO ID: SAN34 Capacity Status: NCI RTIP #: 04-14
 TITLE: Bus/Rail Support Equipment/Facilities Exempt Category: Mass Transit - Purchase of office, shop and operating equipment for existing facilities.
 DESCRIPTION: Facilities remodel/improvements
 CHANGE REASON: Revise Funding - Increase Funding

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$9,065	\$1,731	\$4,564	\$2,770						\$9,065
FTA 5309 (FG)	\$3,477		\$3,477							\$3,477
Local Funds	\$3,136	\$433	\$2,010	\$693						\$3,136
TOTAL	\$15,678	\$2,164	\$10,051	\$3,463						\$15,678

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$6,295	\$1,731		\$4,564						\$6,295
FTA 5309 (FG)	\$3,477			\$3,477						\$3,477
Local Funds	\$2,443	\$433		\$2,010						\$2,443
TOTAL	\$12,215	\$2,164		\$10,051						\$12,215

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MPO ID: SAN35 Capacity Status: NCI RTIP #: 04-14
 TITLE: Transit First Bus Rapid Transit Exempt Category: Mass Transit - Reconstruction or renovation of transit structures.
 DESCRIPTION: Implementation of Transit First projects
 CHANGE REASON: Revise Funding - Increase Funding

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$323		\$323					\$323		
FTA 5309 (Bus)	\$2,521	\$214	\$1,614	\$693				\$2,521		
Local Funds	\$577		\$404	\$173				\$577		
TransNet - Transit	\$2,839	\$522	\$2,317					\$2,839		
TOTAL	\$6,260	\$736	\$4,658	\$866				\$6,260		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$323		\$323					\$323		
FTA 5309 (Bus)	\$1,828	\$214	\$1,614					\$1,828		
Local Funds	\$404		\$404					\$404		
TransNet - Transit	\$2,839	\$522	\$2,317					\$2,839		
TOTAL	\$5,394	\$736	\$4,658					\$5,394		

MPO ID: SAN36 Capacity Status: NCI RTIP #: 04-14
 TITLE: Bus/Rail Signal & Communications Equipment Exempt Category: Mass Transit - Track rehabilitation in existing right of way.
 DESCRIPTION: Centralized train control, bid display module, dispatch software
 CHANGE REASON: Revise Funding - Reduce Funding

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$8,301	\$1,941	\$5,001	\$1,359						\$8,301
FTA 5309 (FG)	\$1,112	\$1,112								\$1,112
Local Funds	\$2,353	\$763	\$1,250	\$340						\$2,353
TOTAL	\$11,766	\$3,816	\$6,251	\$1,699						\$11,766

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$10,049	\$1,941	\$5,001	\$3,107						\$10,049
FTA 5309 (FG)	\$1,112	\$1,112								\$1,112
Local Funds	\$2,790	\$763	\$1,250	\$777						\$2,790
TOTAL	\$13,951	\$3,816	\$6,251	\$3,884						\$13,951

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MPO ID: SAN38 Capacity Status: NCI RTIP #: 04-14
 TITLE: Rail Transitway/Lines Exempt Category: Mass Transit - Track rehabilitation in existing right of way.
 DESCRIPTION: Rail trackway improvements; head spans
 CHANGE REASON: Revise Funding - Reduce Funding

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$280			\$280						\$280
FTA 5309 (FG)	\$5,711	\$3,297	\$2,414							\$5,711
Local Funds	\$1,497	\$824	\$603	\$70						\$1,497
TOTAL	\$7,488	\$4,121	\$3,017	\$350						\$7,488

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5309 (FG)	\$8,074		\$3,297	\$2,414	\$2,363					\$8,074
Local Funds	\$2,018		\$824	\$603	\$591					\$2,018
TOTAL	\$10,092		\$4,121	\$3,017	\$2,954					\$10,092

MPO ID: SAN39 Capacity Status: NCI RTIP #: 04-14
 TITLE: Rail Electrification & Power Distribution Exempt Category: Mass Transit - Track rehabilitation in existing right of way.
 DESCRIPTION: Cantenary improvements, substation standardization
 CHANGE REASON: Revise Funding - Add New Funding Source

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$3,144			\$3,144						\$3,144
Local Funds	\$786			\$786						\$786
TOTAL	\$3,930			\$3,930						\$3,930

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5309 (FG)	\$3,106		\$1,670	\$777	\$659					\$3,106
Local Funds	\$777		\$418	\$194	\$165					\$777
TOTAL	\$3,883		\$2,088	\$971	\$824					\$3,883

MPO ID: SAN40 Capacity Status: NCI RTIP #: 04-14
 TITLE: Metropolitan Planning Exempt Category: Other - Non construction related activities.
 DESCRIPTION: Regional planning; vanpool program
 CHANGE REASON: Revise Funding - Increase Funding

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$9,164	\$2,394	\$2,260	\$4,510				\$9,164		
Local Funds	\$2,292	\$599	\$565	\$1,128				\$2,292		
TOTAL	\$11,456	\$2,993	\$2,825	\$5,638				\$11,456		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$4,654	\$1,150	\$1,244	\$2,260				\$4,654		
Local Funds	\$1,164	\$288	\$311	\$565				\$1,164		
TOTAL	\$5,818	\$1,438	\$1,555	\$2,825				\$5,818		

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MPO ID: SAN44 Capacity Status: NCI RTIP #: 04-14
 TITLE: East Village Intermodal Transit Station Exempt Category: Mass Transit - Reconstruction or renovation of transit structures.
 DESCRIPTION: San Diego - four light rail transit stations in East Village area of downtown - platform improvements, passenger amenities, track realignment, lighting, landscape
 CHANGE REASON: Revise Funding - Revise Between Fiscal Years

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$2,486	\$2,486								\$2,486
FTA 5309 (Bus)	\$233	\$233								\$233
FTA 5309 (FG)	\$1,981	\$1,981								\$1,981
Local Funds	\$3,934	\$3,934								\$3,934
STIP-RIP	\$684	\$78		\$606						\$684
TCRP	\$15,000	\$15,000						\$382		\$14,618
TOTAL	\$24,318	\$23,712		\$606				\$382		\$23,936

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$2,486	\$2,486								\$2,486
FTA 5309 (Bus)	\$233	\$233								\$233
FTA 5309 (FG)	\$1,981	\$1,981								\$1,981
Local Funds	\$3,934	\$3,934								\$3,934
STIP-RIP	\$684	\$78	\$606							\$684
TCRP	\$15,000	\$15,000						\$382		\$14,618
TOTAL	\$24,318	\$23,712	\$606					\$382		\$23,936

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San Diego Metropolitan Transit Development Board

MPO ID: MTS23 Capacity Status: NCI RTIP #: 04-14
 TITLE: TransNet Expanded Service Subsidy Exempt Category: Mass Transit - Transit operating assistance.
 DESCRIPTION: Operating support for existing service
 CHANGE REASON: Revise Funding - Increase Funding

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet - Transit	\$63,305		\$13,200	\$19,105	\$15,500	\$15,500		\$63,305		
TOTAL	\$63,305		\$13,200	\$19,105	\$15,500	\$15,500		\$63,305		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet - Transit	\$59,700		\$13,200	\$15,500	\$15,500	\$15,500		\$59,700		
TOTAL	\$59,700		\$13,200	\$15,500	\$15,500	\$15,500		\$59,700		

MPO ID: MTS28 Capacity Status: NCI RTIP #: 04-14
 TITLE: Bus/Rail Rolling Stock Exempt Category: Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet.
 DESCRIPTION: Purchase replacement buses (9 mid-size CNG; 141 ADA small; 11 medium; 83 40 foot CNG; 10 high capacity)
 CHANGE REASON: New Project

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$2,550			\$2,550						\$2,550
FTA 5309 (Bus)	\$488			\$488						\$488
Local Funds	\$5,762			\$5,762						\$5,762
TOTAL	\$8,800			\$8,800						\$8,800

MPO ID: MTS29 Capacity Status: NCI RTIP #: 04-14
 TITLE: Bus Station Stops and Terminals Exempt Category: Mass Transit - Reconstruction or renovation of transit structures.
 DESCRIPTION: ADA Bus stop improvement in Chula Vista, Blue Line station improvements
 CHANGE REASON: New Project

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$32			\$32						\$32
FTA 5309 (Bus)	\$341			\$341						\$341
Local Funds	\$93			\$93						\$93
TOTAL	\$467			\$467						\$467

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San Diego Metropolitan Transit Development Board

MPO ID: MTS30 Capacity Status: NCI RTIP #: 04-14
 TITLE: Bus/Rail Support Equipment and Facilities Exempt Category: Mass Transit - Purchase of office, shop and operating equipment for existing facilities.
 DESCRIPTION: Bus video cameras, bus/rail facility and station security improvements, office/computer equipment, rail traction motors, rail rehabilitation
 CHANGE REASON: New Project

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$6,783			\$6,783						\$6,783
FTA 5309 (FG)	\$2,484			\$2,484						\$2,484
Local Funds	\$4,958			\$4,958						\$4,958
TOTAL	\$14,225			\$14,225						\$14,225

MPO ID: MTS31 Capacity Status: NCI RTIP #: 04-14
 TITLE: Rail Electrification and Power Exempt Category: Mass Transit - Construction or renovation of power, signal, and communications systems.
 DESCRIPTION: Blue Line tie replacement, rail profile grinding
 CHANGE REASON: New Project

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5309 (FG)	\$540			\$540						\$540
Local Funds	\$135			\$135						\$135
TOTAL	\$675			\$675						\$675

MPO ID: MTS32 Capacity Status: NCI RTIP #: 04-14
 TITLE: Bus/Rail Preventive Maintenance Exempt Category: Mass Transit - Transit operating assistance.
 DESCRIPTION: Maintenance of federally funded equipment, rolling stock and facilities for bus and rail systems
 CHANGE REASON: New Project

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
FTA 5307	\$14,204			\$14,204				\$14,204		
FTA 5309 (FG)	\$7,545			\$7,545				\$7,545		
Local Funds	\$7,251			\$7,251				\$7,251		
TOTAL	\$29,000			\$29,000				\$29,000		

MPO ID: MTS33 Capacity Status: NCI RTIP #: 04-14
 TITLE: Senior Disabled Program Exempt Category: Mass Transit - Transit operating assistance.
 DESCRIPTION: Subsidy for senior and disabled as required by TransNet
 CHANGE REASON: New Project

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet - Transit (S&D)	\$559			\$559				\$559		
TOTAL	\$559			\$559				\$559		