

TRANSPORTATION COMMITTEE

January 20, 2006

AGENDA ITEM NO.: **3**

Action Requested: APPROVE

2004 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM (RTIP)
QUARTERLY AMENDMENT

File Number 4000600

Introduction

The SANDAG Board, at its meeting on July 23, 2004, adopted the 2004 Regional Transportation Improvement Program (RTIP), the five-year program of major transportation projects in the San Diego region covering the period from FY 2005 to FY 2009. During the course of the two-year RTIP cycle, SANDAG processes amendments on a quarterly basis. This Amendment No. 13 includes requests for changes submitted by local agencies for various projects and also includes earmarks for High Priority or Demonstration projects as identified in the federal transportation legislation: Safe, Accountable, Flexible, and Efficient Transportation Equity Act – a Legacy for Users (SAFETEA-LU).

Recommendation

The Transportation Committee is asked to adopt Resolution No. 2005-09, approving 2004 RTIP Amendment No. 13, including validation that the 2004 RTIP continues to be fiscally constrained.

Federal regulations require the RTIP be fiscally constrained, that is, a region must demonstrate that sufficient revenues are available to implement the proposed projects programmed in the RTIP. Although the fiscal constraint requirement applies to the biennial element of the RTIP, in recent years the federal agencies (Federal Highway and Federal Transit Administrations [FHWA and FTA, respectively]) have promoted a more frequent fiscal update necessitating SANDAG to continually demonstrate that the region has the fiscal ability to implement the projects in the RTIP. As a result, Amendment No. 13 provides analysis that demonstrates the 2004 RTIP is fiscally constrained.

Discussion

This amendment reflects changes to existing projects which are described below. Table 1 provides additional details for the projects being amended, Table 2 shows the total RTIP program, and Tables 2a and 2b provides the analysis demonstrating that the 2004 RTIP is fiscally constrained.

Project Amendments

Caltrans

I-15 Managed Lanes (Middle – CAL18): Adds \$5 million in Demonstration (DEMO) funds from the new SAFETEA-LU legislation. These funds are programmed from FY 2006 to FY 2009. Total project increases to \$426,847,000.

SR 52 E&F (CAL26): Adds \$10 million in DEMO funds from SAFETEA-LU legislation. Total project increases to \$375,575,000.

SR 905 New Freeway (CAL38): Adds \$12 million in DEMO funds from SAFETEA-LU legislation. Also moves \$2 million in prior year DEMO funds to City of San Diego's Otay Truck Route (SD102) project after receiving clarification from Congressman Filner's office (sponsor of the earmark) that the \$2 million was intended for the Otay Truck Route project. The total project cost for SR 905 increases to \$231,135,000.

HES/SR2S (CAL43): Caltrans has requested an update to this lump sum project that increases funding in FY 2006. Total programmed increases to \$3,887,000.

SR 11 (CAL66): Adds \$800,000 in DEMO funds from SAFETEA-LU legislation. Total programmed increases to \$8,800,000.

City of Coronado

SR 75 Tunnel (COR05): Adds \$7,920,000 in DEMO funds from SAFETEA-LU legislation. Total programmed increases to \$18,066,000.

City of El Cajon

Traffic Signals (EL06): Reduces *TransNet-Local (L)* funding in FY 2006 to fund another project that the City of El Cajon has deemed high priority (see EL13 below). Total programmed decreases to \$680,000.

Fletcher Parkway Guardrail (EL13): This new project would construct a guard rail on Fletcher Parkway between Cuyamaca Street and Loma Portal. Total project is \$120,000 in *TransNet-L* funds.

Federal Highway Administration

Miller Ranch Road (FHWA01): FHWA has requested the deletion of this project from the 2004 RTIP.

North County Transit District

Oceanside-Escondido Rail and Non-federal (NCTD16 and NCTD16A): Consistent with the agreed-upon project recovery plan with FTA, funds programmed under a separate project name (NCTD16A) are transferred to the main project to more accurately reflect project cost. The total for NCTD16 increases to \$365,624,000 while the total for NCTD16A decreases to \$19 million.

City of Oceanside

Rancho Del Oro Interchange (O03): The Oceanside City Council voted to suspend further work on the environmental document. This amendment de-programs Regional Surface Transportation Program (RSTP) funds to be used toward other regional projects. Existing DEMO funds will be used for prior expenditures, matched with *TransNet-L* funds. Total project decreases to \$7,040,000.

County of San Diego

As part of its approval of the overall *TransNet* Early Action Program (EAP), SANDAG extended the opportunity for advanced funding from the *TransNet* Extension to local agencies. In response, the County of San Diego requested and the Transportation Committee approved the borrowing of \$8.6 million for two projects [East Mission Road (CNTY25), and Street Improvements - Valley Center Median, Ramona Drive, Olive Vista Drive, and Julian Avenue (CNTY26)] which were included in Amendment No. 9 of the 2004 RTIP (Agenda Item No. 3 on June 5, 2005). Since then, the County has requested additional borrowing of \$14 million from the *TransNet* Extension. For the total borrowing of \$22.6 million, the interest cost will be deducted from the County's share of its current *TransNet* revenues while the future debt service cost will be deducted from the County's share of the *TransNet* Extension. The additional borrowing of \$14 million will be used toward the following projects: Valley Center Road North Phase II (CNTY19), State Route 54/94 (CNTY18), and Los Coches Road Phase II (CNTY06). On November 16, 2005, SANDAG and the County of San Diego executed a Memorandum of Understanding that outlines the borrowing and payback provisions.

The Independent Taxpayer Oversight Committee (ITOC) is responsible for reviewing and making recommendations for *TransNet* Extension funded projects to the Transportation Committee and the SANDAG Board. The ITOC is scheduled to review this item at its January 18, 2006, meeting.

Below are the County of San Diego projects proposed to be amended.

Channel Road Bridge (CNTY05): Revises *TransNet*-L funds between fiscal years. Total project remains \$158,000.

Los Coches Road (CNTY06): Increases *TransNet*-L funds. Total project increases to \$5,277,000.

Riverside Drive (CNTY10): Increases *TransNet*-L funds. Total project increases to \$5,604,000.

SR 52 Forrester Creek (CNTY16): Moves *TransNet*-L funds from FY 2005 to FY 2006. Total project remains \$3,000,000.

SR 54/94 (CNTY17): Increases *TransNet*-L funds in FY 2007. Total project increases to \$15,742,000.

SR 56 Contribution (CNTY18): Increases *TransNet*-L funds. Total project increases to \$825,000.

Valley Center North & South (CNTY19): Increases *TransNet*-L funds. Total project increases to \$55,921,000.

Valley Center Road (CNTY23): Increases *TransNet*-L funds and removes other local funds. Total project increases to \$1,420,000.

Street Improvements (CNTY26): Revises *TransNet*-L funds between fiscal years. Total project remains \$7,100,000.

City of San Diego

Sidewalks (SD09): Revises the projects included in this lump sum. Total project remains \$3,160,000 in *TransNet-L* funds.

Otay Truck Route (SD102): Adds prior year DEMO funds previously programmed under SR 905 (CAL38). Total project increases to \$3,480,000.

Otay Truck Widening (SD102A): Adds \$4,200,000 in DEMO funds from SAFETEA-LU legislation. Including local funds, the total project increases to \$5,325,000.

I-5/Genessee Avenue Interchange (SD103): Adds \$800,000 in DEMO funds from SAFETEA-LU legislation. Total project increases to \$26,663,000.

I-5/Sorrento Valley Road (SD113): Adds \$800,000 in DEMO funds from SAFETEA-LU legislation and \$160,000 in local funds. Total project increases to \$3,860,000.

Fiesta Island Drive (SD124): This new project provides for structural overlay for purposes of safety improvements. Total project is \$75,000 in *TransNet-L* funds.

Park Boulevard-Harbor Drive Rail Grade (SD125): This new project received \$2.8 million in DEMO funds from SAFETEA-LU legislation. With the addition of local funds, total project is \$12,791,000.

I-805/Vista Sorrento Parkway North Off-Ramp Improvements (SD126): This new project would add a ramp from the existing bridge to Vista Sorrento Parkway. Total project is \$418,000 in local funds.

Shoal Creek Pedestrian Bridge – Phase 1 (SD127): This new project, which proposes to construct a pedestrian bridge to facilitate the crossing of Ted Williams Parkway, received \$480,000 in DEMO funds from SAFETEA-LU. Total project is \$600,000.

Various

Smart Growth Incentive Program (V04): In September 2005, the SANDAG Board approved 14 projects to receive federal Transportation Enhancement (TE) funds as part of the regional Pilot Smart Growth Incentive Program, which incorporates smart growth designs into new development. This new lump sum includes projects eligible under the TE program. Total programmed is \$17,287,000.

Fiscal Constraint Analysis

Federal regulations require the 2004 RTIP to be a revenue-constrained document with programmed projects based upon available or committed funding and/or reasonable estimates of future funding. Funding assumptions are generally based upon: (1) authorized or appropriated levels of federal and state funding from current legislation; (2) conservative projections of future federal and state funding based upon a continuation of current funding levels; (3) the most current revenue forecasts for the *TransNet* program; and (4) the planning and programming documents of the local transportation providers.

The passage of the federal transportation bill, SAFETEA-LU, provides for committed funding for a number of programs. This amendment includes SAFETEA-LU authorized DEMO funds.

An overview of the 2004 RTIP, available revenues by funding sources, and the various assumptions and forecasts that went into the development of the funding programs are discussed in detail in Chapter 4 of the Final 2004 RTIP. Table 2 provides updated program summaries, Table 2a shows the total revenues available to fund the programmed projects, and Table 2b outlines the additional capacity remaining. Based on this analysis, sufficient capacity exists to implement the 2004 RTIP, including the projects in Amendment No. 13.

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. 13 meet the conformity provisions of 40 CFR 93.122(g). All capacity increasing projects in Amendment No. 13 were included in previous regional emission analysis of the 2030 RTP and 2004 RTIP, as amended (SANDAG Board approval March 28, 2003, US DOT approval April 9, 2003). All other projects are either non-capacity increasing or 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. 13 does not interfere with the timely implementation of TCMs. Table 3 provides an update to the TCM projects programmed in the 2004 RTIP. The 2004 RTIP, including Amendment No. 13, remains in conformance with the SIP.

RENEE WASMUND
Director of Finance

Attachment: Resolution No. 2005-09

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RESOLUTION

NO. 2005-09

APPROVING AMENDMENT NO. 13 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, agencies have requested project revisions for inclusion into the 2004 RTIP as shown in Table 1; and

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

WHEREAS, the regionally significant capacity increasing projects have been incorporated into the quantitative air quality emissions analysis and conformity findings conducted for the 2030 RTP and the 2004 RTIP Amendment No. 13; and

WHEREAS, projects in Amendment No. 13 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. 13 relies on the previous regional emissions analysis; and

WHEREAS, all other projects in Amendment No. 13 are either non-capacity increasing or exempt from the requirements to determine conformity; and

WHEREAS, the 2004 RTIP Amendment No. 13 is a fiscally constrained document as shown in Tables 2 through 2b; and

WHEREAS, the SANDAG Board of Directors delegated the authority for RTIP amendments, including findings of air quality conformity, to the Transportation Committee; NOW THEREFORE

BE IT RESOLVED that the Transportation Committee does hereby approve the attached Tables 1 to 2b as Amendment No. 13 to the 2004 Regional Transportation Improvement Program.

BE IT FURTHER RESOLVED that SANDAG finds the 2004 RTIP, including Amendment No. 13 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 20th day of January 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. 13

San Diego Region (in \$000s)

Caltrans

MPO ID: CAL18 Capacity Status: CI RTIP #: 04-13
 TITLE: I-15 Managed Lanes (Middle)
 DESCRIPTION: From SR 56 to Centre City Pkwy - construct managed lanes including 3 direct access ramps; implement electronic toll collection and violation enforcement system.
 CHANGE REASON: Revise Funding - Add New Funding Source

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
CMAQ	\$35,586	\$20,100	\$3,581	\$11,905					\$974	\$34,612
DEMO - LU	\$5,000			\$2,000	\$1,000	\$1,000	\$1,000			\$5,000
DEMO - Sec 115	\$1,000			\$1,000						\$1,000
Local Funds	\$5,861		\$492	\$5,369						\$5,861
RSTP	\$56,500	\$32,386	\$157	\$23,957						\$56,500
SHOPP - Operations	\$4,136	\$4,136								\$4,136
STIP-IIP	\$40,700	\$40,700								\$40,700
STIP-IIP GARVEE	\$49,250	\$49,250								\$49,250
STIP-RIP	\$4,500	\$4,500						\$4,500		
STIP-RIP GARVEE	\$147,750	\$147,750								\$147,750
TCRP	\$41,200	\$34,300		\$6,900				\$24,963	\$9,337	\$6,900
TransNet - MC	\$35,364		\$484	\$14,161	\$5,077	\$15,642		\$10,119	\$126	\$25,119
TOTAL	\$426,847	\$333,122	\$4,714	\$65,292	\$6,077	\$16,642	\$1,000	\$39,582	\$10,437	\$376,828

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
CMAQ	\$35,586	\$20,100	\$3,581	\$11,905					\$974	\$34,612
DEMO - Sec 115	\$1,000			\$1,000						\$1,000
Local Funds	\$5,861		\$492	\$5,369						\$5,861
RSTP	\$56,500	\$32,386	\$157	\$23,957						\$56,500
SHOPP - Operations	\$4,136	\$4,136								\$4,136
STIP-IIP	\$40,700	\$40,700								\$40,700
STIP-IIP GARVEE	\$49,250	\$49,250								\$49,250
STIP-RIP	\$4,500	\$4,500						\$4,500		
STIP-RIP GARVEE	\$147,750	\$147,750								\$147,750
TCRP	\$41,200	\$34,300		\$6,900				\$24,963	\$9,337	\$6,900
TransNet - MC	\$35,364		\$484	\$14,161	\$5,077	\$15,642		\$10,119	\$126	\$25,119
TOTAL	\$421,847	\$333,122	\$4,714	\$63,292	\$5,077	\$15,642		\$39,582	\$10,437	\$371,828

2004 Regional Transportation Improvement Program

Amendment No. 13

San Diego Region (in \$000s)

Caltrans

MPO ID: CAL26 Capacity Status: CI RTIP #: 04-13
 TITLE: State Route 52 Freeway (E&F)
 DESCRIPTION: In Santee, SR 125 to Cuyamaca Street to SR 67 - construct 4 lane freeway
 CHANGE REASON: Revise Funding - Add New Funding Source

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
DEMO	\$2,250	\$2,250							\$2,250	
DEMO - LU	\$10,000					\$8,000	\$2,000			\$10,000
RSTP	\$17,550	\$17,550							\$17,550	
STIP-IIP	\$3,400	\$3,400						\$2,400	\$1,000	
STIP-RIP	\$167,035	\$40,495	\$8,000		\$49,620		\$68,920	\$6,605	\$91,510	\$68,920
TCRP	\$45,000	\$25,000				\$20,000			\$25,000	\$20,000
TCSP	\$1,000		\$1,000						\$1,000	
TransNet - H	\$44,340	\$44,340							\$44,340	
TransNet - MC	\$85,000			\$67,000	\$18,000				\$85,000	
TOTAL	\$375,575	\$133,035	\$9,000	\$67,000	\$67,620	\$28,000	\$70,920	\$9,005	\$267,650	\$98,920

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
DEMO	\$2,250	\$2,250							\$2,250	
RSTP	\$17,550	\$17,550							\$17,550	
STIP-IIP	\$3,400	\$3,400						\$2,400	\$1,000	
STIP-RIP	\$167,035	\$40,495	\$8,000		\$49,620		\$68,920	\$6,605	\$91,510	\$68,920
TCRP	\$45,000	\$25,000				\$20,000			\$25,000	\$20,000
TCSP	\$1,000		\$1,000						\$1,000	
TransNet - H	\$44,340	\$44,340							\$44,340	
TransNet - MC	\$85,000			\$67,000	\$18,000				\$85,000	
TOTAL	\$365,575	\$133,035	\$9,000	\$67,000	\$67,620	\$20,000	\$68,920	\$9,005	\$267,650	\$88,920

2004 Regional Transportation Improvement Program

Amendment No. 13

San Diego Region (in \$000s)

Caltrans

MPO ID: CAL38 Capacity Status: CI RTIP #: 04-13
 TITLE: SR-905 New Freeway
 DESCRIPTION: I-805 to Otay Mesa border station - construct 6-lane freeway (Stages 1-3)
 CHANGE REASON: Revise Funding - Add New Funding Source

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
CBI	\$25,342		\$25,342					\$25,342		
DEMO - LU	\$12,000				\$7,200	\$2,400	\$2,400			\$12,000
DEMO - Sec 115	\$3,000		\$3,000					\$3,000		
DEMO - Sec 117	\$1,000		\$1,000					\$1,000		
DEMO - TEA 21	\$40,485		\$40,485					\$40,485		
STIP-IIP	\$102,059	\$18,858		\$83,201				\$16,853	\$39,505	\$45,701
STIP-RIP	\$25,249			\$25,249				\$12,500		\$12,749
STP	\$1,000		\$1,000					\$1,000		
TCRP	\$21,000	\$21,000						\$21,000		
TOTAL	\$231,135	\$39,858	\$70,827	\$108,450	\$7,200	\$2,400	\$2,400	\$16,853	\$143,832	\$70,450

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
CBI	\$25,342		\$25,342					\$25,342		
DEMO - Sec 115	\$3,000		\$3,000					\$3,000		
DEMO - TEA 21	\$40,485		\$40,485					\$40,485		
STIP-IIP	\$102,059	\$18,858		\$83,201				\$16,853	\$39,505	\$45,701
STIP-RIP	\$25,249			\$25,249				\$12,500		\$12,749
STP	\$4,000		\$4,000					\$4,000		
TCRP	\$21,000	\$21,000						\$21,000		
TOTAL	\$221,135	\$39,858	\$72,827	\$108,450				\$16,853	\$145,832	\$58,450

MPO ID: CAL43 Capacity Status: NCI RTIP #: 04-13
 TITLE: HES/SR2S Exempt Category: Safety - Safety Improvement Program.
 DESCRIPTION: Various locations - Hazard Elimination Safety and Safe Routes to School projects
 CHANGE REASON: Revise Funding - Increase Funding

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
HES	\$3,887	\$2,020	\$633	\$1,234						\$3,887
TOTAL	\$3,887	\$2,020	\$633	\$1,234						\$3,887

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
HES	\$3,643	\$2,020	\$633	\$990						\$3,643
TOTAL	\$3,643	\$2,020	\$633	\$990						\$3,643

2004 Regional Transportation Improvement Program

Amendment No. 13

San Diego Region (in \$000s)

Caltrans

MPO ID: CAL66	Capacity Status: CI	RTIP #: 04-13
TITLE: State Route 11		
DESCRIPTION: Border of Mexico - east of SR 905/Otay Mesa Border Crossing to future SR 125/905 junction - study for future construction of 4-lane freeway and truck bypass road		
CHANGE REASON: Revise Funding - Add New Funding Source		

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
DEMO - LU	\$800				\$480	\$160	\$160	\$800		
STIP-IIP	\$8,000	\$8,000						\$8,000		
TOTAL	\$8,800	\$8,000			\$480	\$160	\$160	\$8,800		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
STIP-IIP	\$8,000	\$8,000						\$8,000		
TOTAL	\$8,000	\$8,000						\$8,000		

2004 Regional Transportation Improvement Program

Amendment No. 13

San Diego Region (in \$000s)

Coronado, City of

MPO ID: COR05	Capacity Status: NCI	RTIP #: 04-13
TITLE: SR 75 Tunnel	Exempt Category: Other - Engineering studies.	
DESCRIPTION: From San Diego-Coronado Bridge plaza westerly 1.4 miles beneath Fourth Street with egress onto NAS North Island - SR 75 Tunnel EIS to provide analysis of a tunnel & other congestion relief alternatives to SR 75 corridor		
CHANGE REASON: Revise Funding - Add New Funding Source		

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
CBI	\$500		\$500					\$500		
DEMO - LU	\$7,920			\$3,168	\$1,584	\$1,584	\$1,584	\$7,920		
Local Funds	\$8,337	\$8,212	\$125					\$8,337		
STP	\$745	\$745						\$745		
TCSP	\$564	\$564						\$564		
TOTAL	\$18,066	\$9,521	\$625	\$3,168	\$1,584	\$1,584	\$1,584	\$18,066		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
CBI	\$500		\$500					\$500		
Local Funds	\$8,337	\$8,212	\$125					\$8,337		
STP	\$745	\$745						\$745		
TCSP	\$564	\$564						\$564		
TOTAL	\$10,146	\$9,521	\$625					\$10,146		

2004 Regional Transportation Improvement Program

Amendment No. 13

San Diego Region (in \$000s)

El Cajon, City of

MPO ID: EL06	Capacity Status: NCI	RTIP #: 04-13
TITLE: Traffic Signals	Exempt Category: Other - Traffic signal synchronization projects.	
DESCRIPTION: Various locations within the City - new or modify traffic signals at various locations		
CHANGE REASON: Revise Funding - Reduce Funding		

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet - L	\$680		\$200	\$80	\$200	\$200				\$680
TOTAL	\$680		\$200	\$80	\$200	\$200				\$680

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet - L	\$800		\$200	\$200	\$200	\$200				\$800
TOTAL	\$800		\$200	\$200	\$200	\$200				\$800

MPO ID: EL13	Capacity Status: NCI	RTIP #: 04-13
TITLE: Fletcher Parkway Guardrail	Exempt Category: Safety - Guardrails, median barriers, crash cushions.	
DESCRIPTION: On Fletcher Parkway between Cuyamaca Street and Loma Portal - construct guard rail		
CHANGE REASON: New Project		

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet - L	\$120			\$120						\$120
TOTAL	\$120			\$120						\$120

2004 Regional Transportation Improvement Program

Amendment No. 13

San Diego Region (in \$000s)

Federal Highway Administration (FHWA)

MPO ID: FHWA01	Capacity Status: NCI	DELETED	RTIP #: 04-13
TITLE: Miller Ranch Road	Exempt Category:	Safety - Pavement resurfacing and/or rehabilitation.	
DESCRIPTION: Rehabilitate Miller Road			
CHANGE REASON: Delete Project			

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
PLH	\$1,900		\$190	\$1,550	\$160			\$190		\$1,710
TOTAL	\$1,900		\$190	\$1,550	\$160			\$190		\$1,710

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
PLH	\$1,900		\$190	\$1,550	\$160			\$190		\$1,710
TOTAL	\$1,900		\$190	\$1,550	\$160			\$190		\$1,710

2004 Regional Transportation Improvement Program

Amendment No. 13

San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD16 Capacity Status: CI RTIP #: 04-13
 TITLE: Oceanside-Escondido Rail Project
 DESCRIPTION: From Oceanside transit center to Escondido - design 22 mile light rail (Sprinter) including 15 stations and maintenance facility
 CHANGE REASON: Revise Funding - Increase Funding

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
CMAQ	\$4,900		\$4,900							\$4,900
FTA 5309 (NS)	\$152,100	\$37,649	\$47,240	\$67,211				\$7,930	\$3,392	\$140,778
HBRR	\$61		\$61							\$61
Local Funds	\$5,400		\$2,000	\$3,400						\$5,400
Prop. 108	\$17,600	\$17,600							\$17,600	
STIP-RIP	\$6,600	\$6,600						\$3,600		\$3,000
TCRP	\$80,000			\$80,000						\$80,000
TransNet - Transit	\$98,963	\$65,011		\$13,300	\$10,200	\$10,452			\$27,892	\$71,071
TOTAL	\$365,624	\$126,860	\$54,201	\$163,911	\$10,200	\$10,452		\$11,530	\$48,884	\$305,210

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
CMAQ	\$4,900		\$4,900							\$4,900
FTA 5309 (NS)	\$152,100	\$84,889	\$55,000	\$12,211				\$7,930	\$3,392	\$140,778
HBRR	\$61		\$61							\$61
Prop. 108	\$17,600	\$17,600							\$17,600	
STIP-RIP	\$6,600	\$6,600						\$3,600		\$3,000
TCRP	\$80,000			\$80,000						\$80,000
TransNet - Transit	\$90,259	\$66,148		\$13,939	\$10,172				\$29,192	\$61,067
TOTAL	\$351,520	\$175,237	\$59,961	\$106,150	\$10,172			\$11,530	\$50,184	\$289,806

MPO ID: NCTD16A Capacity Status: CI RTIP #: 04-13
 TITLE: Oceanside-Escondido Rail Non-federal
 DESCRIPTION: From Oceanside to Escondido - locally funded miscellaneous costs associated with Sprinter project including development designs, track work, road widenings, settlements, vehicle purchases, easement costs, etc.
 CHANGE REASON: Revise Funding - Reduce Funding

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
Local Funds	\$18,700		\$1,900	\$16,800						\$18,700
TransNet - Transit	\$300			\$300						\$300
TOTAL	\$19,000		\$1,900	\$17,100						\$19,000

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
Local Funds	\$34,000		\$24,000	\$10,000						\$34,000
TransNet - Transit	\$2,449		\$1,248	\$1,201						\$2,449
TOTAL	\$36,449		\$25,248	\$11,201						\$36,449

**2004 Regional Transportation Improvement Program
Amendment No. 13
San Diego Region (in \$000s)**

Oceanside, City of

MPO ID: O03 Capacity Status: CI RTIP #: 04-13
 TITLE: Rancho Del Oro Interchange
 DESCRIPTION: South of Vista Way at SR 78 - construct full interchange on SR 78 including westbound on/off ramps and an overcrossing
 CHANGE REASON: Revise Funding - Reduce Funding

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
DEMO - TEA 21	\$3,750			\$3,750				\$3,750		
TransNet - L	\$3,290	\$2,190		\$1,100				\$3,290		
TOTAL	\$7,040	\$2,190		\$4,850				\$7,040		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
DEMO - TEA 21	\$3,750		\$500		\$1,750	\$1,500			\$2,000	\$1,750
RSTP	\$2,000	\$1,105			\$895			\$2,000		
TransNet - L	\$3,406	\$2,306	\$100		\$500	\$500				\$3,406
TOTAL	\$9,156	\$3,411	\$600		\$3,145	\$2,000		\$2,000	\$2,000	\$5,156

**2004 Regional Transportation Improvement Program
Amendment No. 13
San Diego Region (in \$000s)**

San Diego County

MPO ID: CNTY05		Capacity Status: NCI					RTIP #: 04-13			
TITLE: Channel Road Bridge Project		Exempt Category: Air Quality - Bicycle and pedestrian facilities.								
DESCRIPTION: Design and construct an equestrian trail to cross the bridge										
CHANGE REASON: Revise Funding - Revise Between Fiscal Years										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet - L	\$158			\$158				\$52		\$106
TOTAL	\$158			\$158				\$52		\$106
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet - L	\$158		\$52	\$106				\$52		\$106
TOTAL	\$158		\$52	\$106				\$52		\$106

MPO ID: CNTY06		Capacity Status: CI					RTIP #: 04-13			
TITLE: Los Coches Road										
DESCRIPTION: Phase I: I-8 to Los Coches; Phase II: Julian Ave to Woodside Ave - widen to provide 2 traffic lanes with left turn lane and bike lane										
CHANGE REASON: Revise Funding - Increase Funding										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet - L	\$5,277	\$341	\$2,636	\$2,300					\$710	\$4,567
TOTAL	\$5,277	\$341	\$2,636	\$2,300					\$710	\$4,567
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet - L	\$4,567	\$341	\$2,636	\$1,590						\$4,567
TOTAL	\$4,567	\$341	\$2,636	\$1,590						\$4,567

MPO ID: CNTY10		Capacity Status: CI					RTIP #: 04-13			
TITLE: Riverside Drive										
DESCRIPTION: Channel Road to Riverford - widen road to provide 2 lanes and 2 bike lanes; construct PCC curbs, gutters, sidewalks, upgrade drainage facilities, modify/install traffic signals										
CHANGE REASON: Revise Funding - Increase Funding										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet - L	\$5,604	\$900	\$4,234	\$470				\$900		\$4,704
TOTAL	\$5,604	\$900	\$4,234	\$470				\$900		\$4,704
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet - L	\$5,152	\$900	\$4,234	\$18				\$900		\$4,252
TOTAL	\$5,152	\$900	\$4,234	\$18				\$900		\$4,252

2004 Regional Transportation Improvement Program

Amendment No. 13

San Diego Region (in \$000s)

San Diego County

MPO ID: CNTY16 Capacity Status: NCI RTIP #: 04-13
 TITLE: SR52 Forrester Creek Exempt Category: Other - Intersection channelization projects.
 DESCRIPTION: Drainage project
 CHANGE REASON: Revise Funding - Revise Between Fiscal Years

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet - L	\$3,000			\$3,000						\$3,000
TOTAL	\$3,000			\$3,000						\$3,000

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet - L	\$3,000		\$3,000							\$3,000
TOTAL	\$3,000		\$3,000							\$3,000

MPO ID: CNTY17 Capacity Status: CI RTIP #: 04-13
 TITLE: SR54/94
 DESCRIPTION: Ph 1: widen from 4 to 6 lanes with intersection improvements, raised median and left turn pockets. Ph 2: on SR94 extend Jamacha Blvd. Ph 3: on SR54 extend from Cuyamaca College east to Brabham
 CHANGE REASON: Revise Funding - Increase Funding

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
Local Funds	\$1,207			\$1,207						\$1,207
TransNet - L	\$14,535	\$534	\$1,000	\$5,984	\$7,017					\$14,535
TOTAL	\$15,742	\$534	\$1,000	\$7,191	\$7,017					\$15,742

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
Local Funds	\$1,207			\$1,207						\$1,207
TransNet - L	\$8,472	\$534	\$1,000	\$5,984	\$954					\$8,472
TOTAL	\$9,679	\$534	\$1,000	\$7,191	\$954					\$9,679

MPO ID: CNTY18 Capacity Status: NCI RTIP #: 04-13
 TITLE: SR 56 Contribution Exempt Category: Other - Non construction related activities.
 DESCRIPTION: Final payment for County's share to City of San Diego
 CHANGE REASON: Revise Funding - Increase Funding

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet - L	\$825	\$300	\$525							\$825
TOTAL	\$825	\$300	\$525							\$825

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet - L	\$774	\$300	\$474							\$774
TOTAL	\$774	\$300	\$474							\$774

2004 Regional Transportation Improvement Program

Amendment No. 13

San Diego Region (in \$000s)

San Diego County

MPO ID: CNTY19 Capacity Status: CI RTIP #: 04-13
 TITLE: Valley Center North & South
 DESCRIPTION: From City of Escondido to Cole Grade Road - widen and reconstruct with 14-ft striped center 2-way lane, bike lanes and pathways
 CHANGE REASON: Revise Funding - Increase Funding, Revise Funding - Revise Between Fiscal Years

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
Local Funds	\$6,366	\$856	\$2,900	\$2,610						\$6,366
TransNet - L	\$49,555	\$9,463	\$8,605	\$12,000	\$9,487	\$10,000			\$2,000	\$47,555
TOTAL	\$55,921	\$10,319	\$11,505	\$14,610	\$9,487	\$10,000			\$2,000	\$53,921

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
Local Funds	\$6,366	\$856	\$2,900	\$2,610						\$6,366
TransNet - L	\$42,251	\$9,463	\$8,605	\$12,463	\$11,679	\$41				\$42,251
TOTAL	\$48,617	\$10,319	\$11,505	\$15,073	\$11,679	\$41				\$48,617

MPO ID: CNTY23 Capacity Status: CI RTIP #: 04-13
 TITLE: Valley Center Road
 DESCRIPTION: From East of Valley Center & Cole Grade Road and extending approx. 6 miles to Rincon casino - widen from 2 to 3 lanes
 CHANGE REASON: Revise Funding - Increase Funding

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet - L	\$1,420	\$70	\$250	\$1,100				\$298	\$165	\$957
TOTAL	\$1,420	\$70	\$250	\$1,100				\$298	\$165	\$957

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
Local Funds	\$400			\$400						\$400
TransNet - L	\$620	\$70	\$250	\$300				\$160	\$120	\$340
TOTAL	\$1,020	\$70	\$250	\$700				\$160	\$120	\$740

MPO ID: CNTY26 Capacity Status: NCI RTIP #: 04-13
 TITLE: Street Improvements Exempt Category: Safety - Pavement resurfacing and/or rehabilitation.
 DESCRIPTION: Various locations - improvements including construction of curbs, gutter, sidewalks, drainage, and landscaping
 CHANGE REASON: Revise Funding - Revise Between Fiscal Years

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet - L	\$7,100			\$7,100				\$1,370	\$930	\$4,800
TOTAL	\$7,100			\$7,100				\$1,370	\$930	\$4,800

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet - L	\$7,100			\$5,500	\$1,600			\$1,370	\$930	\$4,800
TOTAL	\$7,100			\$5,500	\$1,600			\$1,370	\$930	\$4,800

2004 Regional Transportation Improvement Program

Amendment No. 13

San Diego Region (in \$000s)

San Diego, City of

MPO ID: SD09 Capacity Status: NCI RTIP #: 04-13
 TITLE: Sidewalks Exempt Category: Safety - Pavement resurfacing and/or rehabilitation.
 DESCRIPTION: Various locations within the City - replace and reconstruct sidewalks (CIP: 52-002/327/336/715; 59-002; 39-087)
 CHANGE REASON: Lump Sum List Revision - No Change To Programming

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet - L	\$3,160	\$152	\$1,208	\$600	\$600	\$600		\$21		\$3,139
TOTAL	\$3,160	\$152	\$1,208	\$600	\$600	\$600		\$21		\$3,139

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet - L	\$3,160	\$152	\$1,208	\$600	\$600	\$600		\$21		\$3,139
TOTAL	\$3,160	\$152	\$1,208	\$600	\$600	\$600		\$21		\$3,139

MPO ID: SD102 Capacity Status: NCI RTIP #: 04-13
 TITLE: Otay Truck Route Exempt Category: Safety - Safety Improvement Program.
 DESCRIPTION: Between Drucker Lane to POE; adding an emergency lane primarily for border patrol use and fire department access (Phase 3) (CIP 52-821)
 CHANGE REASON: Revise Funding - Add New Funding Source

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
DEMO - Sec 117	\$2,000				\$2,000					\$2,000
Local Funds	\$780	\$467	\$313					\$780		
TransNet - L	\$700		\$700					\$700		
TOTAL	\$3,480	\$467	\$1,013		\$2,000			\$1,480		\$2,000

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
Local Funds	\$1,130	\$467	\$663					\$1,130		
TransNet - L	\$700		\$700					\$700		
TOTAL	\$1,830	\$467	\$1,363					\$1,830		

MPO ID: SD102A Capacity Status: CI RTIP #: 04-13
 TITLE: Otay Truck Route Widening (Ph. 4)
 DESCRIPTION: From Drucker Lane to La Media - add one lane (total 3 lanes) for trucks; from Britannia to La Media - add one lane for trucks and one lane for emergency vehicles (border patrol/fire department access)
 CHANGE REASON: Revise Funding - Add New Funding Source

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
DEMO - LU	\$4,200				\$473		\$3,728	\$473		\$3,728
Local Funds	\$1,025					\$1,025		\$525	\$500	
TransNet - L	\$100			\$100				\$100		
TOTAL	\$5,325			\$100	\$473	\$1,025	\$3,728	\$1,098	\$500	\$3,728

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet - L	\$100			\$100				\$100		
TOTAL	\$100			\$100				\$100		

2004 Regional Transportation Improvement Program

Amendment No. 13

San Diego Region (in \$000s)

San Diego, City of

MPO ID: SD103 Capacity Status: CI RTIP #: 04-13
 TITLE: I-5/Genesee Ave Interchange
 DESCRIPTION: Replace Genesee Ave overcrossing from 4-lane bridge with 6-lane bridge; between Sorrento Valley Road and La Jolla Village Drive - construct auxiliary lanes, braided ramps; replace Voight Drive bridge
 CHANGE REASON: Revise Funding - Add New Funding Source

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
DEMO - LU	\$800			\$240	\$200	\$200	\$160	\$800		
Local Funds	\$24,800	\$4,700	\$300	\$500	\$1,000	\$18,300		\$9,940	\$3,960	\$10,900
RSTP	\$963					\$963				\$963
STP	\$100		\$100					\$100		
TOTAL	\$26,663	\$4,700	\$400	\$740	\$1,200	\$19,463	\$160	\$10,840	\$3,960	\$11,863

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
Local Funds	\$24,800	\$4,700	\$300	\$500	\$1,000	\$18,300		\$9,940	\$3,960	\$10,900
RSTP	\$963					\$963				\$963
STP	\$100		\$100					\$100		
TOTAL	\$25,863	\$4,700	\$400	\$500	\$1,000	\$19,263		\$10,040	\$3,960	\$11,863

MPO ID: SD113 Capacity Status: NCI RTIP #: 04-13
 TITLE: I-5/Sorrento Valley Road Exempt Category: Other - Interchange reconfiguration projects.
 DESCRIPTION: On I-5 at Sorrento Valley - future new freeway access interchange including ramp
 CHANGE REASON: Revise Funding - Add New Funding Source

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
DEMO - LU	\$800			\$320	\$160	\$160	\$160	\$800		
DEMO - Sec 115	\$1,400		\$1,400					\$1,400		
Local Funds	\$160			\$64	\$32	\$32	\$32	\$160		
STP	\$1,500			\$1,500				\$1,500		
TOTAL	\$3,860		\$1,400	\$1,884	\$192	\$192	\$192	\$3,860		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
DEMO - Sec 115	\$1,400		\$1,400					\$1,400		
STP	\$1,500			\$1,500				\$1,500		
TOTAL	\$2,900		\$1,400	\$1,500				\$2,900		

MPO ID: SD124 Capacity Status: NCI RTIP #: 04-13
 TITLE: Fiesta Island Drive Exempt Category: Safety - Pavement resurfacing and/or rehabilitation.
 DESCRIPTION: Provide for a structural overlay to reconstruct Fiesta Island Drive and improve safety conditions (229640)
 CHANGE REASON: New Project

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet - L	\$75			\$75				\$23		\$53
TOTAL	\$75			\$75				\$23		\$53

2004 Regional Transportation Improvement Program

Amendment No. 13

San Diego Region (in \$000s)

San Diego, City of

MPO ID: SD125 Capacity Status: NCI RTIP #: 04-13										
TITLE: Park Boulevard-Harbor Drive Rail Grade Exempt Category: Safety - Railroad/highway crossing.										
Separation										
DESCRIPTION: On Park Boulevard and Harbor Drive - rail grade separation										
CHANGE REASON: New Project										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
DEMO - LU	\$2,800			\$1,120	\$560	\$560	\$560			\$2,800
Local Funds	\$9,991			\$5,115	\$1,625	\$1,625	\$1,625	\$1,865		\$8,126
TOTAL	\$12,791			\$6,235	\$2,185	\$2,185	\$2,185	\$1,865		\$10,926

MPO ID: SD126 Capacity Status: NCI RTIP #: 04-13										
TITLE: I-805/Vista Sorrento Parkway North Off-Ramp Exempt Category: Other - Intersection channelization projects.										
Improvements										
DESCRIPTION: Add a lane to ramp from existing bridge structure to Vista Sorrento Parkway										
CHANGE REASON: New Project										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
Local Funds	\$418		\$118	\$300				\$118		\$300
TOTAL	\$418		\$118	\$300				\$118		\$300

MPO ID: SD127 Capacity Status: NCI RTIP #: 04-13										
TITLE: Shoal Creek Pedestrian Bridge - Phase 1 Exempt Category: Other - Engineering studies.										
DESCRIPTION: Construct a pedestrian bridge along Shoal Creek Drive to facilitate crossing of Ted Williams Parkway.										
This phase includes design and environmental										
CHANGE REASON: New Project										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
DEMO - LU	\$480			\$480				\$480		
Local Funds	\$120			\$120				\$120		
TOTAL	\$600			\$600				\$600		

2004 Regional Transportation Improvement Program

Amendment No. 13

San Diego Region (in \$000s)

Various Agencies

MPO ID: V04 Capacity Status: NCI RTIP #: 04-13 TITLE: Smart Growth Incentive Program - Lump Sum Exempt Category: Other - Transportation enhancement activities. for Transportation Enhancement Program DESCRIPTION: Various locations - enhancement of sidewalks and pedestrian plazas (landscaping, kiosks, trees, lighting, benches), intersection bulb-outs, traffic calming, landscaping and safety enhancements, and enhanced pedestrian amenities around transit stations CHANGE REASON: New Project										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
RIP-TE	\$17,287			\$2,493	\$6,026	\$4,268	\$4,500	\$493		\$16,794
TOTAL	\$17,287			\$2,493	\$6,026	\$4,268	\$4,500	\$493		\$16,794

RTIP Fund Types

APCD	=	Air Pollution Control District
BIA	=	Bureau of Indian Affairs
BTA	=	Bicycle Transportation Account (State)
CMAQ	=	Congestion Mitigation and Air Quality (Federal)
CBI	=	Corridors and Borders Infrastructure Program (Federal)
DEMO-TEA 21	=	High Priority Demonstration Program under TEA-21 (Federal)
DEMO-LU	=	High Priority Demonstration Program under SAFETEA-LU (Federal)
HBRR	=	Highway Bridge Repair & Replacement (Federal)
HUD	=	Housing and Urban Development (Federal)
IBRC	=	Innovative Bridge Research & Construction (Federal)
IMD	=	Interstate Maintenance Discretionary (Federal)
JARC	=	Jobs Access Reverse Commute (Federal)
NCPD	=	National Corridor Planning & Development (Federal - part of CBI)
PLH	=	Public Lands Highway (Federal)
RSTP	=	Regional Surface Transportation Program (Federal)
RTP	=	Recreational Trails Program (Federal)
SHOPP	=	State Highway Operation & Protection Program (for Caltrans use only)
STIP-IIP	=	State Transportation Improvement Program - Interregional Program (State)
STIP-RIP	=	State Transportation Improvement Program - Regional Improvement Program (State)
STP	=	Surface Transportation Program under FHWA Administrative Program (congressionally directed appropriations)
TCI	=	Transit Capital Improvement Program (State, no longer exists)
TCRP	=	Traffic Congestion Relief Program (State)
TCSP	=	Transportation & Community & System Preservation (Federal)
TSM	=	Transportation Systems Management (State)
TDA	=	Transportation Development Act (State)
TDA-B	=	Transportation Development Act-Bicycle & Pedestrian Facilities (State)
TEA	=	Transportation Enhancement Activities Program (Federal)
<i>TransNet-H</i>	=	Prop. A Local Transportation Sales Tax - Highway (Local)
<i>TransNet-78</i>	=	Prop. A Local Transportation Sales Tax - SR 78 (Local)
<i>TransNet-L</i>	=	Prop. A Local Transportation Sales Tax - Local Streets & Roads (Local)
<i>TransNet-T</i>	=	Prop. A Local Transportation Sales Tax - Transit (Local)
<i>TransNet-MC</i>	=	Prop. A Extension Local Transportation Sales Tax - Major Corridors (Local)
<i>TransNet-TSI</i>	=	Prop. A Extension Local Transportation Sales Tax - Transit System Improvements (Local)
<i>TransNet-LSI</i>	=	Prop. A Extension Local Transportation Sales Tax -Local System Improvements (Local)

**RTIP
Fund Types**

Section 5307	=	Federal Transit Administration Urbanized Area Formula Program
Section 5309	=	Federal Transit Administration Discretionary Program
Section 5309 NS	=	Federal Transit Administration Discretionary - New Starts Program
Section 5309 FG	=	Federal Transit Administration Fixed Guideway Modernization (Rail Mod)
Section 5311	=	Federal Transit Administration Rural Program
Section 5310	=	Federal Transit Administration Elderly & Disabled Program

Table 2
2004 RTIP - San Diego Region
Program Totals (\$000)

PROGRAM DESCRIPTION	PRIOR	2005	2006	2007	2008	2009	TOTAL
State and Federal Revenues							
STIP-RIP	\$448,757	\$12,840	\$44,515	\$56,228	\$5,730	\$89,419	\$657,489
GARVEE Debt Service RIP ¹		\$15,241	\$16,376	\$16,376	\$16,376	\$16,376	\$179,001
STIP-TE (RIP/IIP/Regional)	\$8,148	\$1,326	\$2,493	\$6,026	\$4,268	\$4,500	\$26,761
STIP-IIP	\$136,308	\$1,049	\$85,133	\$871	\$30,586	\$0	\$253,947
GARVEE Debt Service IIP ¹		\$5,080	\$5,459	\$5,459	\$5,459	\$5,459	\$59,670
State Highway Operation and Protection Program (SHOPP)							
	\$10,283	\$126,171	\$30,560	\$21,916	\$14,276	\$0	\$203,206
Local Assistance							
CMAQ	\$103,533	\$36,133	\$30,634	\$12,965	\$11,779	\$7,635	\$202,679
RSTP	\$202,469	\$29,363	\$33,619	\$11,298	\$1,475	\$512	\$278,736
HBRR	\$9,687	\$3,880	\$17,248	\$10,473	\$50,404	\$0	\$91,692
State Minor/HES	\$2,020	\$633	\$13,304	\$0	\$0	\$0	\$15,957
Other Federal Highway Funds							
CBI/NCPD	\$3,940	\$26,542	\$23,892	\$0	\$0	\$0	\$54,374
DEMO	\$3,925	\$49,725	\$12,398	\$17,339	\$14,224	\$11,912	\$109,522
Other (IRR/IM/CBDG/TCSP/PLH)	\$6,127	\$2,212	\$1,951	\$678	\$0	\$142	\$11,110
IM	\$4,000	\$1,200	\$0	\$0	\$0	\$0	\$5,200
ITS	\$2,000	\$2,200	\$2,496	\$0	\$0	\$0	\$6,696
Congressionally Directed STP	\$1,981	\$6,364	\$2,500	\$1,500	\$0	\$0	\$12,345
Federal Transit Funds							
5307 - Urbanized Area	\$53,336	\$25,144	\$50,725	\$35,909	\$37,040	\$37,644	\$239,798
5309(a) - Fixed Guideway	\$14,844	\$7,800	\$19,387	\$7,762	\$3,940	\$3,940	\$57,673
5309(b) - New Starts	\$283,673	\$129,851	\$75,564	\$0	\$0	\$0	\$489,088
5309(c) - Bus Discretionary	\$15,209	\$4,739	\$1,756	\$0	\$0	\$0	\$21,704
5310 - Elderly & Disabled	\$3,595	\$927	\$0	\$0	\$0	\$0	\$4,522
5311 - Rural Transit	\$277	\$240	\$240	\$255	\$255	\$255	\$1,522
Other State Transportation Funds							
TCRP	\$171,239	\$0	\$94,790	\$16,400	\$118,900	\$0	\$401,329
Other (PTA/TCI/TSM/TDA)	\$26,099	\$2,662	\$2,346	\$175	\$0	\$0	\$31,282
FSP	\$8,826	\$2,175	\$2,225	\$2,102	\$2,102	\$2,102	\$19,532
Local Revenues							
TransNet	\$342,689	\$155,155	\$374,644	\$373,176	\$204,479	\$300	\$1,450,443
Other Local Funds	\$470,202	\$130,872	\$204,397	\$144,945	\$131,088	\$44,169	\$1,125,673
Total Program	\$2,333,165	\$779,524	\$1,148,653	\$741,853	\$652,381	\$224,365	\$6,010,951

¹Total includes debt service to 2010

Table 2a
2004 RTIP - San Diego Region
Available Revenues (\$000)

PROGRAM DESCRIPTION	PRIOR	2005	2006	2007	2008	2009	TOTAL
State and Federal Revenues							
STIP-RIP	\$448,757	\$12,840	\$44,515	\$56,228	\$5,730	\$89,419	\$657,489
GARVEE Debt Service RIP ¹		\$15,241	\$16,376	\$16,376	\$16,376	\$16,376	\$179,001
STIP-TE (RIP/IIP/Regional)	\$8,148	\$1,326	\$2,493	\$6,026	\$4,268	\$4,500	\$26,761
STIP-IIP	\$136,308	\$1,049	\$85,133	\$871	\$30,586	\$0	\$253,947
GARVEE Debt Service IIP ¹		\$5,080	\$5,459	\$5,459	\$5,459	\$5,459	\$59,670
State Highway Operation and Protection Program (SHOPP)							
	\$10,283	\$126,171	\$30,560	\$21,916	\$14,276	\$0	\$203,206
Local Assistance							
CMAQ	\$103,533	\$36,133	\$30,634	\$31,289	\$31,871	\$32,508	\$265,968
RSTP	\$202,469	\$29,363	\$33,619	\$33,600	\$34,300	\$35,000	\$368,351
HBRR	\$9,687	\$3,880	\$17,248	\$10,473	\$50,404	\$0	\$91,692
State Minor/HES	\$2,020	\$633	\$13,304	\$0	\$0	\$0	\$15,957
Other Federal Highway Funds							
CB/NCPD	\$3,940	\$26,542	\$23,892	\$0	\$0	\$0	\$54,374
DEMO	\$3,925	\$49,725	\$12,398	\$17,339	\$14,224	\$11,912	\$109,523
Other (IRR/IM/CBDG/TCSP/PLH)	\$6,127	\$2,212	\$1,951	\$678	\$0	\$142	\$11,110
IM	\$4,000	\$1,200	\$0	\$0	\$0	\$0	\$5,200
ITS	\$2,000	\$2,200	\$2,496	\$0	\$0	\$0	\$6,696
Congressionally Directed STP	\$1,981	\$6,364	\$2,500	\$1,500	\$0	\$0	\$12,345
Federal Transit Funds							
5307 - Urbanized Area	\$53,336	\$25,144	\$50,725	\$50,215	\$51,420	\$52,654	\$283,494
5309(a) - Fixed Guideway	\$14,844	\$7,800	\$19,387	\$12,801	\$13,108	\$13,142	\$81,082
5309(b) - New Starts	\$283,673	\$129,851	\$75,564	\$0	\$0	\$0	\$489,088
5309(c) - Bus Discretionary	\$15,209	\$4,739	\$1,756	\$0	\$0	\$0	\$21,704
5310 - Elderly & Disabled	\$3,595	\$927	\$0	\$0	\$0	\$0	\$4,522
5311 - Rural Transit	\$277	\$240	\$240	\$255	\$255	\$255	\$1,522
Other State Transportation Funds							
TCRP	\$171,239	\$0	\$94,790	\$16,400	\$118,900	\$0	\$401,329
Other (PTA/TCI/TSM/TDA)	\$26,099	\$2,662	\$2,346	\$2,341	\$2,455	\$2,576	\$38,479
FSP	\$8,826	\$2,175	\$2,225	\$2,102	\$2,102	\$2,102	\$19,532
Local Revenues							
TransNet	\$342,689	\$155,155	\$374,644	\$373,176	\$275,530	\$291,750	\$1,812,944
Other Local Funds	\$470,202	\$130,872	\$204,397	\$144,945	\$131,088	\$44,169	\$1,125,673
Total Available Revenues	\$2,333,167	\$779,524	\$1,148,652	\$803,990	\$802,352	\$601,964	\$6,600,659

¹Total includes debt service to 2010

Table 2b
2004 RTIP - San Diego Region
Program Capacity (\$000)

PROGRAM DESCRIPTION	PRIOR	2005	2006	2007	2008	2009	TOTAL
State and Federal Revenues							
STIP-RIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GARVEE Debt Service RIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STIP-TE (RIP/IIP/Regional)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STIP-IIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GARVEE Debt Service IIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Highway Operation and Protection Program (SHOPP)							
SHOPP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Assistance							
CMAQ	\$0	\$0	\$0	\$18,324	\$20,092	\$24,873	\$63,289
RSTP	\$0	\$0	\$0	\$22,302	\$32,825	\$34,488	\$89,615
HBRR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Minor/HES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Federal Highway Funds							
CBINCPD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DEMO	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (IRR/IM/CBDG/TCSP/PLH)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Congressionally Directed STP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Transit Funds							
5307 - Urbanized Area	\$0	\$0	\$0	\$14,306	\$14,380	\$15,010	\$43,696
5309(a) - Fixed Guideway	\$0	\$0	\$0	\$5,039	\$9,168	\$9,202	\$23,409
5309(b) - New Starts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5309(c) - Bus Discretionary	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5310 - Elderly & Disabled	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5311 - Rural Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Transportation Funds							
TCRP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (PTA/TCI/TSM/TDA)	\$0	\$0	\$0	\$2,166	\$2,455	\$2,576	\$7,197
FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Revenues							
TransNet	\$0	\$0	\$0	\$0	\$71,051	\$291,450	\$362,501
Other Local Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Program Capacity	\$0	\$0	\$0	\$62,137	\$149,971	\$377,599	\$589,707

Table 3

2004 RTIP - San Diego Region (in \$000s)
Transportation Control Measure Projects

RIDESHARING	
SANDAG Regional TDM Program	
RideLink and Regional Vanpool Program	<u>\$29,701</u>
<i>Subtotal</i>	\$29,701
TRANSIT IMPROVEMENTS	
Bus/Rail Infrastructure	\$83,304
Bus/Rail Intermodal Stations	\$588,921
Bus/Rail Vehicle Purchase	\$84,200
I-15 Bus Rapid Transit (BRT)	\$118,166
Mid-Coast Corridor Project	\$49,804
Other Bus Rapid Transit Projects (Super Loop/South Bay)	\$52,050
Other Transit Projects (Operations/Planning)	\$248,929
Oceanside-Escondido Rail (Sprinter)	<u>\$404,624</u>
<i>Subtotal:</i>	\$1,629,998
BICYCLE FACILITIES PROJECTS	
Bicycle/Pedestrian Projects	<u>\$54,700</u>
<i>Subtotal:</i>	\$54,700
TRAFFIC FLOW IMPROVEMENTS	
Transportation Management System Projects	\$40,264
Traffic Signal Projects	<u>\$36,315</u>
<i>Subtotal:</i>	\$76,579
Total Transportation Control Measure Projects	\$1,790,978
Total All Transportation Projects in 2004 RTIP:	\$6,010,951
Share of Transportation Control Measure Projects in 2004 RTIP:	29.80%