



**FY 2009 TRANSIT CAPITAL IMPROVEMENT PROGRAM**

File Number 8000100

**Introduction**

The Metropolitan Transit System (MTS) and the North County Transit District (NCTD) have developed their Capital Improvement Programs (CIPs) for FY 2009. 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.

Both MTS and NCTD will continue as grantees for routine capital projects that support the day-to-day business of the operators. Examples of projects for which each operator would apply for their respective federal grant include 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, as well as operating assistance for new rail extensions, preventive maintenance, associated capital maintenance, and some Americans with Disabilities Act (ADA) Paratransit services.

The MTS Board of Directors approved its CIP on December 13, 2007. The NCTD CIP is scheduled to be approved by the NCTD Board in June 2008 in conjunction with the approval of its annual Operating Budget. The funding levels used for CIP development were preliminary and based on the anticipated Federal Fiscal Year (FFY) 2008 apportionments and some carryover of the FFY 2007 apportionments. The final FFY 2008 FTA apportionments were published on January 28, 2008, and are slightly higher than the estimates used for the transit agencies' FY 2009 CIPs. The actual published apportionments are provided in Agenda Item No. 18, "Transit Revenue Apportionments and Projections."

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 FY 2009 Five-Year Constrained CIPs for MTS and NCTD are attached (Attachments 2 and 5, respectively).

**Recommendation**

The Transportation Committee recommends that the Board of Directors approve:

1. The FY 2009 CIPs for the San Diego region (MTS and NCTD), including the transfer of funds from MTS to SANDAG for regional planning and capital projects;
2. The submittal of FTA Sections 5307 and 5309 applications for the San Diego region (SANDAG, MTS, and NCTD); and
3. Resolution No. 2008-12 adopting Amendment No. 13 to the 2006 RTIP.

## **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 service are considered capital costs for purposes of funding.

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. These latter two programs are designed to assist in meeting extraordinary capital needs and are awarded generally at the discretion of the United States Congress. Unlike the Section 5309 Bus Capital and Fixed Guideway New Starts programs, the Rail Mod program is apportioned by formula. 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. Both the COASTER and the San Diego Trolley qualify for Section 5309 funds. Like the Section 5307 funds, the Rail Mod funds may be used for preventive maintenance costs as well as for rail capital.

The FY 2009 Sections 5307 and 5309 funding estimates were based on the amount authorized in Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU); and the funding levels are projected to increase by 4 percent per year for FY 2010 through FY 2013. This assumption is consistent with the growth projections in the SAFETEA-LU program, which averages 4 percent over the SAFETEA-LU period.

As determined by the methodology approved by the SANDAG Board on February 23, 2007, the Section 5307 formula funds have been allocated 70 percent for MTS and 30 percent for NCTD after deduction of the off-the-top funds programmed for SANDAG regional planning and the Regional Vanpool Program (both of which are assumed to grow at the same rate as the total FTA formula program). The same formula was used to allocate the Section 5309 Rail Mod funds.

### ***MTS FY 2009 CIP***

Attachment 1 summarizes a high-level look at the five-year MTS capital program. The MTS CIP program assumes \$29 million of formula funds for preventive maintenance for each of the next five years, with the remainder being used for capital projects (ranging from \$32.4 million in FY 2010 to \$40.1 million in FY 2013).

Attachment 2 contains the MTS FY 2009 Five-Year constrained CIP, totaling \$73.2 million in FY 2009. This report shows the constrained projects each year, meaning these projects will be funded based on the projected funding levels for each of the next five years. The MTS CIP Budget Development Committee reviewed and prioritized the capital project submittals 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. While the MTS CIP increased 46 percent over FY 2008 funding levels when one includes all funding sources for FY 2009, the FY 2009 CIP will fund only 69 percent of the total capital project needs after funding preventive maintenance.

Attachment 3 represents the five-year, unconstrained need for the MTS Capital Improvement Program totaling \$377.9 million, of which \$73.2 million is funded in FY 2009.

### ***NCTD FY 2009 CIP***

Attachment 4 summarizes a high-level look at the five-year NCTD capital program. The NCTD CIP program assumes using a range of \$12.8 million to \$14.9 million of formula funds for preventive maintenance for each of the next five years, with the remainder being used for capital projects (ranging from \$15.4 million in FY 2010 to \$16.1 million in FY 2013.) NCTD staff expects to make minor modifications to the proposed CIP based on the final formula appropriation which was received on January 28, 2008.

Attachment 5 contains the NCTD FY 2009 Five-Year Constrained CIP, totaling \$17.8 million in FY 2009. NCTD staff prepared and reviewed the NCTD FY 2009 Five-Year Constrained CIP. This report shows the constrained projects each year, meaning these projects will be funded based on the projected funding levels for each of the next five years. 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.

Attachment 6 represents the five-year, unconstrained need for the NCTD Capital Improvement Program, totaling \$125.2 million, of which \$17.8 million is funded in FY 2009. The NCTD unfunded capital program 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. The NCTD major capital project 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. With the passage of Proposition 1B, voters approved two programs that hold promise for addressing those transit infrastructure needs. The State Transit Improvement Program Augmentation and the Public Transportation Modernization Improvement Service Enhancement Account are expected to add well in excess of \$200 million in resources over a six-year period beginning in FY 2008 that can match *TransNet* and other local revenues to address transit infrastructure needs. Nonetheless, the

continued aging of the San Diego area transit infrastructure means that the needs will continue to outpace the revenues making it imperative that SANDAG continue to seek additional funding sources for those needs.

### **Regional Transportation Improvement Program**

All CIP projects must be included in the Regional Transportation Improvement Program (RTIP), the multi-year funding program for major highway, arterial, transit, and non-motorized projects. The projects included in the CIP are included in Amendment No. 13 (Attachment 7). Table 1 (Attachment 8) includes the list of projects in the CIP. This list is currently being circulated for public review and comment. The comments were due by February 14, 2008, no significant comments were received. The Independent Taxpayer Oversight Committee reviewed the transit CIP projects at its February 13, 2008, meeting. They expressed no significant comments.

A revision was made to the RTIP Amendment No. 13 subsequent to Transportation Committee review. The SANDAG commitment in the *TransNet* Early Action Program (EAP) to match the first phase of the Blue Line Station project was added (SAN66). In the 2008 RTIP (scheduled for Board adoption July 2008), it is anticipated that full funding will be programmed for the remaining phases of the Blue Line project.

### ***Fiscal Constraint Analysis***

Federal regulations require the 2006 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.

Tables 2a through 2c (Attachment 9) provide updated program summaries. (Chapter 4 of the Final 2006 RTIP discusses, in detail, the financial capacity analysis of major program areas including discussion of available revenues). Based upon the analysis, the projects contained within the 2006 RTIP, including Amendment No. 13, are reasonable when considering available funding sources.

### ***Air Quality Analysis***

On August 4, 2006, SANDAG found the 2006 RTIP in conformance with the Regional Air Quality Strategy/State Implementation Plan (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 2030 San Diego Regional Transportation Plan: Pathways for the Future (2030 RTP) and the 2006 RTIP. In a letter dated December 10, 2007, Federal Highway Administration (FHWA) and FTA jointly approved the conformity determination for the 2030 RTP and the conformity redetermination for the 2006 RTIP.

Projects in RTIP Amendment No. 13 meet the conformity provisions of the Transportation Conformity Rule (40 CFR §93.122(g)). All capacity increasing projects in Amendment No. 13 were included in the quantitative emissions analysis conducted for the 2030 RTP and 2006 RTIP. All other projects not included in the air quality conformity analysis are either noncapacity increasing or are exempt from the requirement to determine conformity according to the Transportation Conformity Rule (40 CFR §93.126). SANDAG followed interagency consultation procedures to determine which projects are exempt. Amendment No. 13 does not interfere with the timely implementation of Transportation Control Measures. The 2006 RTIP, including Amendment No. 13, remains in conformance with the SIP.

GARY L. GALLEGOS  
Executive Director

- Attachments:
1. MTS Capital Improvement Program Summary for FY 2009 to FY 2013 (in '000s)
  2. MTS FY 2009 Five-Year Constrained CIP (in '000s)
  3. MTS FY 2009 Five-Year Unconstrained CIP (in '000s)
  4. NCTD Capital Improvement Program Summary for FY 2009 to FY 2013 (in '000s)
  5. NCTD FY 2009 Five-Year Constrained CIP (in '000s)
  6. NCTD FY 2009 Five-Year Unconstrained CIP (in '000s)
  7. Resolution No. 2008-12: Approving Amendment No. 13 to the 2006 Regional Transportation Improvement Program
  8. Table 1 Draft Amendment No. 13 to the 2006 RTIP
  9. Tables 2a-2c Draft Amendment No. 13 to the 2006 RTIP

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**METROPOLITAN TRANSIT SYSTEM**  
**CAPITAL IMPROVEMENT PROGRAM SUMMARY**  
**FY 2009 to FY 2013**  
**in '000s**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Five-Year Total
Federal Formula Program 5307	35,964	37,403	38,899	40,455	42,073	194,794
Local Match for 5307	8,991	9,351	9,725	10,114	10,518	48,698
Federal Formula Program 5309 Rail Modernization	11,919	12,396	12,892	13,408	13,944	64,559
Local Match for 5309	2,980	3,099	3,223	3,352	3,486	16,140
5307 & 5309 Carry forward	2,458	0	0	0	0	2,458
Carry forward Transportation Development Act (TDA) Match	615	0	0	0	0	615
5309 Earmark- East County Bus Maintenance Facility	401	0	0	0	0	401
Earmark TDA Match	100	0	0	0	0	100
Congestion Mitigation and Air Quality (CMAQ)	384	0	0	0	0	384
CMAQ TDA Match	50	0	0	0	0	50
Proposition 1B	27,788	0	0	0	0	27,788
Compressed Natural Gas Fuel Credits	4,941	0	0	0	0	4,941
Operating State Transportation Assistance (STA) overage for Capital (revised)	5,229	0	0	0	0	5,229
Final STA Claim	267	0	0	0	0	267
Previous years projects with available funding	908	0	0	0	0	908
<b>Total Federal Funding (including local match)</b>	<b>102,995</b>	<b>62,249</b>	<b>64,739</b>	<b>67,328</b>	<b>70,021</b>	<b>367,332</b>
Preventive Maintenance/Planning/ADA Paratransit	(29,000)	(29,000)	(29,000)	(29,000)	(29,000)	(145,000)
Associated Capital Maintenance (ACM)	0	0	0	0	0	0
SANDAG Planning Studies	(805)	(804)	(836)	(869)	(904)	(4,218)
<b>Total Funding Available For Capital Projects</b>	<b>73,189</b>	<b>32,445</b>	<b>34,903</b>	<b>37,459</b>	<b>40,117</b>	<b>218,114</b>
<b>Total Project Needs</b>	<b>105,560</b>	<b>74,203</b>	<b>58,304</b>	<b>73,327</b>	<b>38,699</b>	<b>377,880</b>
<b>Total Deficit</b>	<b>(32,371)</b>	<b>(41,758)</b>	<b>(23,401)</b>	<b>(35,868)</b>	<b>1,419</b>	<b>(159,767)</b>
<b>% of Funding/Needs</b>	<b>69%</b>	<b>44%</b>	<b>60%</b>	<b>51%</b>	<b>104%</b>	<b>58%</b>

**METROPOLITAN TRANSIT SYSTEM**  
**2009**  
**FIVE-YEAR FISCALLY CONSTRAINED CIP**  
**in '000s**

	AGENCY	PROJECT NUMBER	PROJECT	FUNDED	TOTAL BUDGET	FY09	FY 2010	FY 2011	FY 2012	FY 2013
				THRU FY 2008	FY 2009 - FY 2013	FUNDED PROJECTS				
1	SDTC	11189	BUS PROCUREMENTS 25 (Hi-Cap Articulated)	3,759	27,357	16,241	-	11,116	-	-
2	SANDAG	1210001	BLUE LINE REHABILITATION	-	27,788	27,788	-	-	-	-
3	MCS	11239	MCS PURCHASE 40-FT CNG BUSES (26)	11,310	10,660	10,660	-	-	-	-
4	CVT		CHULA VISTA TRANSIT (CVT) 40' CNG Buses (6)	-	2,460	2,460	-	-	-	-
5	SDTC	11181	40' BUS PROCUREMENTS (35)	10,148	64,667	4,933	10,668	6,851	26,992	15,223
6	SANDAG	1142000	CATENARY WIRE REPLACEMENT	3,630	12,004	1,000	6,252	4,752	-	-
7	MCS		MCS PURCHASE 8 MID SIZE POWAY BUSES	-	960	960	-	-	-	-
8	MTS	11200	MISCELLANEOUS OPERATING CAPITAL	725	725	725	-	-	-	-
9	MTS	11237	MCS EAST COUNTY BUS MAINTENANCE FACILITY (ECBMF) - LAND ACQUISITION	8,512	20,700	700	5,000	5,000	5,000	5,000
10	SANDAG	1143200	SYSTEM GRADE CROSSING REPLACEMENT	-	5,460	780	1,170	1,170	1,170	1,170
11	SANDAG	1128900	SAN DIEGO TRANSIT CORPORATION (SDTC) KMD BUILDING REHABILITATION	100	500	500	-	-	-	-
12	SANDAG	1145700	AUTOMATED FARE COLLECTION (AFC)	47,069	2,352	500	1,852	-	-	-
13	SDTI		U2 GEARBOX REHABILITATION	-	1,420	500	920	-	-	-
14	SDTI	11167	LIGHT RAIL VEHICLE (LRV) TIRES REPLACEMENT	439	2,679	468	498	533	570	610
15	SDTI	11164	SD100 TRACTION MOTORS REHABILITATION	2,825	7,015	425	1,118	1,824	1,824	1,824
16	SANDAG	1129200	CATENARY CATCH CABLE RESTORATION-II	-	780	390	390	-	-	-
17	SDTI	11165	LRV PAINT AND BODY REHABILITATION	1,500	2,500	500	500	500	500	500
18	SANDAG	1128200	TAYLOR STREET GRADE CROSSING WARNING SYSTEM	-	350	350	-	-	-	-
19	SDTI		RAIL PROFILE GRINDING	-	881	323	558	-	-	-
20	SDTI		SD100 BLOWER MOTOR CONVERSION	-	1,092	290	438	364	-	-
21	SANDAG	1129000	FASHION VALLEY TRANSIT CENTER REHABILITATION	-	250	200	50	-	-	-
22	SANDAG	1129100	BRIDGE INVENTORY AND SURVEY	-	180	180	-	-	-	-
23	SDTI	11221	LOW VOLTAGE TRAIN LINE WIRING	175	525	175	175	175	-	-
24	MTS	11162	ORGANIZATIONAL DESKTOPS	300	900	150	150	150	300	150
25	SANDAG	1115700	SDTC GEMINI COMPRESSOR UPGRADE	425	150	150	-	-	-	-
26	MCS		MCS SOUTH BAY DIVISION GAS DETECTION SYSTEM	-	150	150	-	-	-	-
27	SDTI	11202	SAN DIEGO TROLLEY, INC. (SDTI) NONREVENUE (NONREV) VEHICLES	340	969	150	190	297	200	131
28	SDTC	11240	SDTC SUPPORT EQUIPMENT	62	138	138	-	-	-	-
29	SDTI	1112700	SD100 BRAKE REHABILITATION	1,622	375	125	125	125	-	-
30	SDTI		SD100 HEATING, VENTILATION, AND AIR CONDITIONING (HVAC) RETROFIT	254	1,015	200	308	254	254	-
31	SDTI		BROADWAY WYE SWITCH MACHINES	-	423	100	323	-	-	-
32	SDTI		TRANSFORMER REWINDING	195	975	195	195	195	195	195
33	SDTI		BLUE LINE TIE REPLACEMENT	-	1,400	80	480	280	280	280
34	SDTI		MOBILE RADIO REPLACEMENT	-	115	58	-	-	58	-
35	SDTI		BILL PROCESSING EQUIPMENT	-	106	80	26	-	-	-
36	MTS	11241	IT NETWORK INFRASTRUCTURE	75	225	50	75	25	25	50
37	SDTI		STORAGE BIN DECKING REPLACEMENT	-	24	24	-	-	-	-
38	SDTI		DVR SPARE (3)	-	330	24	72	63	81	90
39	SDTI		BILL / COIN COUNTERS EQUIPMENT	-	90	18	72	-	-	-
40	SDTI		RCS RADIOS	-	51	11	10	10	10	11
41	SANDAG	1128600	LRV CAR WASH	-	850	100	380	370	-	-
42	SDTI		TRAINING CENTER REHABILITATION	-	28	28	-	-	-	-
43	SDTI		SPECIAL EVENT SERVICE IMPROVEMENT	-	34	34	-	-	-	-
44	SDTI		YARD FACILITY BUILDINGS REPAIR	-	500	50	450	-	-	-
45	SDTI		SIGNAL EVENT RECORDER UPGRADE	-	78	78	-	-	-	-
46	SDTI		CLOSED CIRCUIT TELEVISION (CCTV) PARK AND MARKET	-	1,000	150	-	850	-	-
47	SDTI		STREET RUNNING TRACK REPLACEMENT	-	4,154	-	-	-	-	4,154
48	MCS		MCS PURCHASE 58 40' CNG BUSES	-	23,000	-	-	-	-	10,730
<b>FIVE-YEAR CIP - CONSTRAINED</b>				<b>93,464</b>	<b>230,384</b>	<b>73,189</b>	<b>32,445</b>	<b>34,903</b>	<b>37,459</b>	<b>40,117</b>

**METROPOLITAN TRANSIT SYSTEM**  
**2009**  
**FIVE-YEAR FISCALLY UNCONSTRAINED CIP**  
**in '000s**

Reference Number	AGENCY	PROJECT NUMBER	PROJECT	FUNDED THRU	TOTAL BUDGET	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
				FY 2008	FY 2009 - FY 2013					
1	SANDAG	1210001	BLUE LINE REHABILITATION	-	27,788	27,788	-	-	-	-
2	SDTC	11189	BUS PROCUREMENTS 25 (Hi-Cap Articulated)	3,759	27,357	16,241	-	11,116	-	-
3	MCS	11239	MCS PURCHASE 40' COMPRESSED NATURAL GAS (CNG) BUSES (26)	11,310	10,660	10,660	-	-	-	-
4	CVT		CHULA VISTA TRANSIT (CVT) 40' CNG Buses (6)	-	2,460	2,460	-	-	-	-
5	SDTC	11181	40' BUS PROCUREMENTS (35)	10,148	64,667	4,933	10,668	6,851	26,992	15,223
6	SANDAG	1142000	CATENARY WIRE REPLACEMENT	3,630	12,004	1,000	6,252	4,752	-	-
7	MCS		MCS PURCHASE 8 MID-SIZE POWAY BUSES	-	960	960	-	-	-	-
8	MTS	11200	MISCELLANEOUS OPERATING CAPITAL	725	725	725	-	-	-	-
9	MTS	11237	MCS EAST COUNTY BUS MAINTENANCE FACILITY - LAND ACQUISITION	8,512	20,700	700	5,000	5,000	5,000	5,000
10	SANDAG	1143200	SYSTEM GRADE CROSSING REPLACEMENT	-	5,460	780	1,170	1,170	1,170	1,170
11	SANDAG	1128900	SAN DIEGO TRANSIT CORPORATION (SDTC) KMD BUILDING REHABILITATION	100	500	500	-	-	-	-
12	SANDAG	1145700	AUTOMATED FARE COLLECTION (AFC)	47,069	2,352	500	1,852	-	-	-
13	SDTI		U2 GEARBOX REHABILITATION	-	1,420	500	920	-	-	-
14	SDTI	11167	LIGHT RAIL VEHICLE (LRV) TIRES REPLACEMENT	439	2,679	468	498	533	570	610
15	SDTI	11164	SD100 TRACTION MOTORS REHABILITATION	2,825	7,015	425	1,118	1,824	1,824	1,824
16	SANDAG	1129200	CATENARY CATCH CABLE RESTORATION-II	-	780	390	390	-	-	-
17	SDTI	11165	LRV PAINT AND BODY REHABILITATION	1,500	2,500	500	500	500	500	500
18	SANDAG	1128200	TAYLOR STREET GRADE CROSSING WARNING SYSTEM	-	350	350	-	-	-	-
19	SDTI		RAIL PROFILE GRINDING	-	881	323	558	-	-	-
20	SDTI		SD100 BLOWER MOTOR CONVERSION	-	1,092	290	438	364	-	-
21	SANDAG	1129000	FASHION VALLEY TRANSIT CENTER REHABILITATION	-	250	200	50	-	-	-
22	SANDAG	1129100	BRIDGE INVENTORY AND SURVEY	-	180	180	-	-	-	-
23	SDTI	11221	LOW VOLTAGE TRAIN LINE WIRING	175	525	175	175	175	-	-
24	MTS	11162	ORGANIZATIONAL DESKTOPS	300	900	150	150	150	300	150
25	SANDAG	1115700	SDTC GEMINI COMPRESSOR UPGRADE	425	150	150	-	-	-	-
26	MCS		MCS SOUTH BAY DIVISION GAS DETECTION SYSTEM	-	150	150	-	-	-	-
27	SDTI	11202	SAN DIEGO TROLLEY, INC. (SDTI) NONREVENUE (NONREV) VEHICLES	340	969	150	190	297	200	131
28	SDTC	11240	SDTC SUPPORT EQUIPMENT	62	138	138	-	-	-	-
29	SDTI	1112700	SD100 BRAKE REHABILITATION	1,622	375	125	125	125	-	-
30	SDTI		BROADWAY WYE SWITCH MACHINES	-	1,015	200	308	254	254	-
31	SDTI		SD100 HVAC RETROFIT	254	423	100	323	-	-	-
32	SDTI		TRANSFORMER REWINDING	195	975	195	195	195	195	195
33	SDTI		BLUE LINE TIE REPLACEMENT	-	1,400	80	480	280	280	280
34	SDTI		MOBILE RADIO REPLACEMENT	-	115	58	-	-	58	-
35	SDTI		BILL PROCESSING EQUIPMENT	-	106	80	26	-	-	-
36	MTS	11241	INFORMATION TECHNOLOGY (IT) NETWORK INFRASTRUCTURE	75	225	50	75	25	25	50
37	SDTI		STORAGE BIN DECKING REPLACEMENT	-	24	24	-	-	-	-
38	SDTI		DVR SPARE (3)	-	330	24	72	63	81	90
39	SDTI		BILL / COIN COUNTERS EQUIPMENT	-	90	18	72	-	-	-
40	SDTI		RCS RADIOS	-	51	11	10	10	10	11
41	SANDAG	1128600	LRV CAR WASH	-	850	-	850	-	-	-
42	SDTI		TRAINING CENTER REHABILITATION	-	28	28	-	-	-	-
43	SDTI		SPECIAL EVENT SERVICE IMPROVEMENT	-	34	34	-	-	-	-
44	SDTI		YARD FACILITY BUILDINGS REPAIR	-	500	50	450	-	-	-
45	SDTI		SIGNAL EVENT RECORDER UPGRADE	-	78	78	-	-	-	-
46	SDTI		CLOSED CIRCUIT TELEVISION (CCTV) PARK AND MARKET	-	1,000	150	200	200	225	225
47	SDTI		TAMPER UPGRADE	-	444	80	-	364	-	-
48	MCS		MCS PURCHASE 58 40' CNG BUSES	-	23,000	23,000	-	-	-	-
49	MCS		MCS SLAVE-BOSON MEAN-FIELD (SBMF)/EC FACILITY BUILDING IMPROVEMENTS	-	1,150	200	200	250	250	250



**METROPOLITAN TRANSIT SYSTEM**  
**2009**  
**FIVE-YEAR FISCALLY UNCONSTRAINED CIP**  
**in '000s**

Reference Number	AGENCY	PROJECT NUMBER	PROJECT	FUNDED THRU	TOTAL BUDGET	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
				FY 2008	FY 2009 - FY 2013					
50	MCS		MCS SBMF/ EAST COUNTY BUS MAINTENANCE FACILITY (ECBMF) HEAVY DUTY LIFTS	-	650	80	135	140	145	150
51	MTS		GIRO SYSTEM UPDATE	-	200	200	-	-	-	-
52	SDTC		BUS HOIST REPLACEMENT (Bay 5 at KEARNY MESA DIVISION)	-	360	360	-	-	-	-
53	SDTC		SDTC IMPERIAL AVENUE DIVISION (IAD) ROOF & HVAC REPAIRS	-	925	925	-	-	-	-
54	SDTC		SDTC FLEETWATCH MILEAGE REPORTING SYSTEM	-	150	150	-	-	-	-
55	SDTC		SDTC SUPERVISOR VEHICLES	-	100	100	-	-	-	-
56	MCS	1048500	MCS SBMF EXPANSION	8,133	24,600	4,600	5,000	5,000	5,000	5,000
57	MCS	1049600	MCS ECBMF ADA FACILITY- PHASE 3	10,475	20,000	3,600	4,400	4,000	4,000	4,000
58	MTS	11193	IT NETWORK STORAGE	125	75	50	25	-	-	-
59	SDTC		MTS REGIONAL TRANSIT IT	-	70	70	-	-	-	-
60	SDTC		MTS BUS OFFICE EQUIPMENT	-	107	34	-	36	-	37
61	MCS		MCS SBMF SURVEILLANCE CAMERA REPLACEMENT	-	125	125	-	-	-	-
62	MCS		MCS ECBMF SURVEILLANCE CAMERA INSTALLATION	-	125	125	-	-	-	-
63	MCS		MCS SBMF SECURITY DRIVEWAY GATES	-	250	250	-	-	-	-
64	MCS		MCS ECBMF SECURITY DRIVEWAY GATES	-	250	250	-	-	-	-
65	MCS		MCS BUS STOP PROGRAM EQUIPMENT	-	165	25	35	35	35	35
66	MTS	11163	MTS-NETWORK INFRASTRUCTURE	75	250	50	50	50	50	50
67	SDTC	11211	SDTC SERVICE TRUCKS	-	158	78	-	-	-	80
68	SDTI		LRV PORTABLE JACKS	-	260	260	-	-	-	-
69	SDTI		POWER SWITCH MECHANISM REHABILITATION (6)	-	1,264	253	253	253	253	253
70	SDTI		SIGNAL CASE REPLACEMENT	658	3,291	658	658	658	658	658
71	SDTI		SIGNAL RELAYS REPLACEMENT	-	1,300	260	260	260	260	260
72	SDTI		SD100 GEARBOX REHABILITATION	-	1,200	600	600	-	-	-
73	MTS	11242	NETWORK INFRASTRUCTURE- TELEPHONES IVR & DISPATCH	-	450	25	25	25	25	350
74	SDTI		SD100 PA SYSTEM REPLACEMENT	-	500	250	250	-	-	-
75	SDTI		STREET RUNNING PAVEMENT IMPROVEMENT	-	3,089	772	772	772	772	-
76	SDTI		COMMERCIAL STREET SWITCH REPLACEMENT	-	800	800	-	-	-	-
77	SDTI		STATION PARKING LOTS	-	1,950	650	650	650	-	-
78	SDTI		FENCE REPLACEMENT	-	100	100	-	-	-	-
79	SDTI		LRV COUPLER DISCONNECT PHASE III	-	612	153	153	153	153	-
80	SDTI		CURVE REHABILITATION	-	5,682	300	1,794	1,794	1,794	-
81	SDTI		STATION TRACKWAY PAVING REPLACEMENT	-	3,640	910	910	910	910	-
82	SDTI		STREET RUNNING TRACK REPLACEMENT	-	5,915	1,183	1,183	1,183	1,183	1,183
83	SDTI		ROW DRAINAGE IMPROVEMENT	-	2,600	2,600	-	-	-	-
84	SDTI		COMMERCIAL STREET FREIGHT SWITCH REMOVAL	-	65	65	-	-	-	-
85	SDTI		FORK LIFT REPLACEMENT	-	130	-	130	-	-	-
86	MCS		MCS SOUTH BAY DIVISION CNG UPGRADES	-	500	500	-	-	-	-
87	MCS	1048500	MCS SBMF EXPANSION RIGHT-OF-WAY	-	4,350	4,350	-	-	-	-
88	SDTI		HEADSPAN REPLACEMENT-II	-	910	-	455	455	-	-
89	SDTI		OCS INSULATOR REPLACEMENT	-	1,170	-	780	390	-	-
90	MCS		MCS SBMF/ECBMF MISCELLANEOUS EQUIPMENT	-	750	150	150	150	150	150
91	SANDAG	1049000	REGIONAL TRANSIT MANAGEMENT SYSTEM	-	10,450	10,450	-	-	-	-
92	SDTI		SD100 DESTINATION SIGN REPLACEMENT	-	548	-	274	137	137	-
93	SDTI		DOWN GUY WIRE REPLACEMENT-II	325	975	-	650	325	-	-
94	SDTI		SUBSTATION ISOLATION SWITCHES	-	2,387	-	1,295	1,092	-	-
95	SDTI	11216	U2-ELECTRONICS CAR CONTROL CIRCUIT REHABILITATION	250	750	-	500	250	-	-
96	SANDAG		STRUCTURE REHAB. PHASE 1 - INSPECTION & EVALUATION	-	118	118	-	-	-	-
97	SDTI		OLD TOWN TRANSIT CENTER	-	65	-	65	-	-	-
98	SDTI		ORANGE/BLUE LINE STATION REPAIRS	-	100	-	100	-	-	-
99	SDTI		SUBSTATION BUILDING IMPROVEMENT	-	489	-	196	98	98	98
100	MCS		MCS PURCHASE 15 32'-35' CNG BUSES	-	5,620	-	5,620	-	-	-
101	MCS		MCS PURCHASE 14 MINIBUSES	-	1,800	-	1,800	-	-	-

**METROPOLITAN TRANSIT SYSTEM**  
**2009**  
**FIVE-YEAR FISCALLY UNCONSTRAINED CIP**  
**in '000s**

Reference Number	AGENCY	PROJECT NUMBER	PROJECT	FUNDED THRU		TOTAL BUDGET				
				FY 2008	FY 2009 - FY 2013	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
102	MCS		MCS PURCHASE 26 45' COMMUTER BUSES	-	5,770	-	-	-	5,770	-
103	MCS		MCS ADA PARATRANSIT COMPUTER EQUIPMENT	-	400	-	100	100	100	100
104	MCS		MCS 1995 NEW FLYER TANK REPLACEMENT	-	5,525	-	5,525	-	-	-
105	MCS	1049600	MCS ECBMF FIXED ROUTE FACILITY- PHASE 4	-	12,500	-	4,500	4,000	4,000	-
106	MCS		MCS FAREBOXES REPLACEMENT	-	9,900	-	-	-	9,900	-
107	SDTC		SDTC BUS HOIST 15-YEAR OVERHAUL	-	1,310	-	-	770	-	540
108	SDTC		IAD DISPATCH CREW ROOM EXPANSION	-	600	-	600	-	-	-
109	SDTI		PORTABLE RADIO REPLACEMENT	60	64	-	-	64	-	-
110	SDTI		RADIO INFRASTRUCTURE	-	161	-	58	58	-	46
111	SDTI		SUBSTATION RETROFIT MODIFICATIONS	3,510	937	-	937	-	-	-
112	SDTI		EL CAJON TRANSIT CENTER IMPROVEMENT	-	500	500	-	-	-	-
<b>FIVE YEAR CIP -UNCONSTRAINED</b>				<b>117,075</b>	<b>377,880</b>	<b>105,560</b>	<b>74,203</b>	<b>58,304</b>	<b>73,327</b>	<b>38,699</b>

**NORTH COUNTY TRANSIT DISTRICT**  
**CAPITAL IMPROVEMENT PROGRAM SUMMARY**  
**FY 2009 to FY 2013**  
in '000s

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Five Year Total
Federal Formula Program 5307	15,420	16,404	17,111	17,795	18,506	85,236
Local Match for 5307	3,855	4,101	4,278	4,449	4,627	21,309
Federal Formula Program 5309 Rail Modernization	5,110	5,424	5,641	5,866	6,101	28,141
Local Match for 5309	1,277	1,356	1,410	1,467	1,525	7,035
5311(f) rural funds	689	349	363	363	363	2,127
Local Match for rural funds	172	87	91	91	91	532
Jobs Access and Reverse Commute (JARC)	249	534	0	0	0	783
Local Match for JARC	62	134	0	0	0	196
5307 reprogrammed for San Luis Rey	3,200	0	0	0	0	3,200
Local Match for San Luis Rey	800	0	0	0	0	800
Other Funding Source	0	0	0	0	0	0
Other Funding Source	0	0	0	0	0	0
<b>Total Federal Funding (including local match)</b>	<b>30,834</b>	<b>28,389</b>	<b>28,893</b>	<b>30,030</b>	<b>31,213</b>	<b>149,359</b>
Preventive Maintenance/Planning/ADA Paratransit	(13,021)	(12,834)	(13,605)	(14,510)	(14,939)	(68,909)
Associated Capital Maintenance (ACM)	0	(188)	(188)	(188)	(188)	(750)
<b>Total Funding Available For Capital Projects</b>	<b>17,813</b>	<b>15,367</b>	<b>15,100</b>	<b>15,333</b>	<b>16,087</b>	<b>79,700</b>
<b>Total Project Needs</b>	<b>39,967</b>	<b>29,135</b>	<b>16,130</b>	<b>23,733</b>	<b>16,232</b>	<b>125,197</b>
<b>Total Deficit</b>	<b>(22,154)</b>	<b>(13,768)</b>	<b>(1,030)</b>	<b>(8,401)</b>	<b>(145)</b>	<b>(45,497)</b>
<b>% of Funding/Needs</b>	<b>45%</b>	<b>53%</b>	<b>94%</b>	<b>65%</b>	<b>99%</b>	<b>64%</b>

**NORTH COUNTY TRANSIT DISTRICT**  
**FY 2009**  
**FIVE-YEAR FISCALLY CONSTRAINED CIP**  
**in '000s**

	AGENCY	PROJECT NUMBER	PROJECT	FUNDED	TOTAL BUDGET	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
				THRU FY 2008	FY 2009 - FY 2013	FUNDED PROJECTS	UNFUNDED PROJECTS				
1	NCTD	409001	COASTER Passenger Emergency Communication System	-	100	100	-	-	-	-	-
2	NCTD	109035	Right-of-Way Fencing - Security Enhancement	-	60	60	-	-	-	-	-
3	NCTD	109015	Bus Plus Program	-	311	311	-	-	-	-	-
4	NCTD	509201	At-Grade Crossing Renewal	-	368	368	-	-	-	-	-
5	NCTD	509301	Turnout Renewal Program	-	578	578	-	-	-	-	-
6	NCTD	509501	Crosstie Renewal Program	-	851	851	-	-	-	-	-
7	NCTD	509002	Track Structure Rehabilitation	-	525	525	-	-	-	-	-
8	NCTD	509017	Bridge & Infrastructure Replacement - Various	-	10,790	5,290	-	5,500	-	-	-
9	NCTD	209001	ADA Vans (17)	-	303	303	-	-	-	-	-
10	NCTD	609031	Platform Card Interface Devices	-	293	293	-	-	-	-	-
11	NCTD	709002	Maintenance-of-Way (MOW) Bucket Truck - SPRINTER	-	175	175	-	-	-	-	-
12	NCTD	709003	MOW Inspection HR - SPRINTER	-	55	55	-	-	-	-	-
13	NCTD	509014	Signalman's Pickup Truck San Diego Northern Railway (SDNR) #41	-	55	55	-	-	-	-	-
14	NCTD	509011	Signalman's Pickup Truck SDNR #40	-	55	55	-	-	-	-	-
15	NCTD	509010	Signalman's Pickup Truck SDNR #86	-	55	55	-	-	-	-	-
16	NCTD	509013	Stakebed Truck SDNR #30	-	55	55	-	-	-	-	-
17	NCTD	409002	MOE Stakebed Truck SDNR #100	-	50	50	-	-	-	-	-
18	NCTD	509004	Flatbed Welding HR Boom SDNR #5	-	221	221	-	-	-	-	-
19	NCTD	209002	ADA Communication Equipment	-	7	7	-	-	-	-	-
20	NCTD	106054	San Luis Rey Transit Center	3,078	4,000	4,000	-	-	-	-	-
21	NCTD	109060	Ticket Vending Machine (TVM) Maintenance - Equipment	-	113	113	-	-	-	-	-
22	NCTD	109061	TVM Maintenance - Vehicles (2)	-	82	82	-	-	-	-	-
23	NCTD	109062	TVM Maintenance - Facility Improvements	-	51	51	-	-	-	-	-
24	NCTD	109013	Misc. Small Building Projects	-	79	79	-	-	-	-	-
25	NCTD	109032	PC Replacements and Upgrades	-	105	105	-	-	-	-	-
26	NCTD	109001	Facility Maintenance Shop & Garage Equipment	-	53	53	-	-	-	-	-
27	NCTD	609007	Automatic Passenger Counters for 2 cars	-	68	68	-	-	-	-	-
28	NCTD	409005	Replacement Utility Carts (5)	-	25	25	-	-	-	-	-
29	NCTD	109050	ID & Camera System - ETC	-	9	9	-	-	-	-	-
30	NCTD	109043	Network Monitoring Tools	-	365	365	-	-	-	-	-
31	NCTD	609112	SPRINTER Maintenance Facility Completion	-	150	150	-	-	-	-	-
32	NCTD	609004	Portable Generator	-	25	25	-	-	-	-	-
33	NCTD	109051	ID & Camera System - VTC	-	9	9	-	-	-	-	-
34	NCTD	109107	Relocate SPRINTER Construction Trailer	-	47	47	-	-	-	-	-
35	NCTD	609020	OTC Layover Facility	-	105	105	-	-	-	-	-
36	NCTD	109011	Service Trucks (3)	-	105	105	-	-	-	-	-
37	NCTD	109006	Sedans or Delivery Vans (8)	-	184	184	-	-	-	-	-
38	NCTD	409102	OTC Platform Canopies	-	225	225	-	-	-	-	-
39	NCTD	109009	Delivery Truck	-	35	35	-	-	-	-	-
40	NCTD	109045	Information Technology (IT) Disaster Recovery Plan	-	334	14	-	320	-	-	-
41	NCTD	109042	Fiber Optic Project	-	250	250	-	-	-	-	-
42	NCTD	109044	IT System Backup Project	-	80	80	-	-	-	-	-
43	NCTD	109023	Emission Reduction Equipment	-	81	81	-	-	-	-	-

**NORTH COUNTY TRANSIT DISTRICT**  
**FY 2009**  
**FIVE-YEAR FISCALLY CONSTRAINED CIP**  
**in '000s**

AGENCY	PROJECT NUMBER	PROJECT	FUNDED	TOTAL BUDGET	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
			THRU FY 2008	FY 2009 - FY 2013	FUNDED PROJECTS	UNFUNDED PROJECTS					
44	NCTD	109008	Driver Seats (15)	-	30	30	-	-	-	-	
45	NCTD	109007	Misc. Shop Tools	-	25	25	-	-	-	-	
46	NCTD	109027	Roof Replacement West Division	-	227	227	-	-	-	-	
47	NCTD	109100	Dynamic Passenger Information Messaging - Bus	-	600	600	-	-	-	-	
48	NCTD	409100	Dynamic Passenger Information Messaging - Rail	-	400	400	-	-	-	-	
49	NCTD	609001	SPRINTER Rerailing Equipment	-	70	70	-	-	-	-	
50	NCTD	tbd	Bus Replacement	-	796	796	-	-	-	-	
51	NCTD	609030	SPRINTER Computer Aided Dispatch (CAD)/Automatic Vehicle Location (AVL) Expansion	-	200	-	200	-	-	-	
52	NCTD	409003	Five Cab Cars with Crash Energy Management (CEM)	-	16,000	-	16,000	-	-	-	
53	NCTD	109041	Enterprise Access Control System	-	310	-	310	-	-	-	
54	NCTD	109012	Compressed Natural Gas (CNG) Buses (4)	-	1,680	-	1,680	-	-	-	
55	NCTD	509401	Petco Park/Convention Center Platform	-	200	-	200	-	-	-	
56	NCTD	108030	Bus Washers (3) East/West Division	-	893	-	893	-	-	-	
57	NCTD	109103	Landscape Renovation - OTC	-	525	-	525	-	-	-	
58	NCTD	709005	SPRINTER MOW Spur at MP 5	-	100	-	100	-	-	-	
59	NCTD	109033	IT Enhancements	-	210	-	210	-	-	-	
60	NCTD	108031	Network Overhaul & Replacement	-	164	-	164	-	-	-	
61	NCTD	608002	SPRINTER Vehicle Support Tools	-	43	-	43	-	-	-	
62	NCTD	109052	Mailroom Renovation	-	12	-	12	-	-	-	
63	NCTD	109102	Transit Center Upgrades	-	200	-	200	-	-	-	
64	NCTD	409101	OTC Commuter Rail Plaza	-	940	-	940	-	-	-	
65	NCTD	109010	Warehouse Bins	-	8	-	8	-	-	-	
66	NCTD	109002	Misc. Software Upgrades	-	50	-	50	-	-	-	
67	NCTD	109040	Phone System Replacement	-	500	-	500	-	-	-	
68	NCTD	509405	Del Mar Fairgrounds Platform	-	120	-	120	-	-	-	
69	NCTD	110003	Emission Reduction Equipment	-	50	-	-	50	-	-	
70	NCTD	110015	Security Surveillance System	-	250	-	-	250	-	-	
71	NCTD	110101	CNG Fueling Station	-	1,800	-	-	1,800	-	-	
72	NCTD	510201	At-Grade Crossing Renewal	-	350	-	-	350	-	-	
73	NCTD	510301	Turnout Renewal Program	-	550	-	-	550	-	-	
74	NCTD	510501	Crosstie Renewal	-	810	-	-	810	-	-	
75	NCTD	510102	Bridge & Infrastructure Replacement - Various	-	8,800	-	-	600	1,600	3,100	3,500
76	NCTD	510601	Track Structure Rehabilitation	-	710	-	-	710	-	-	-
77	NCTD	409028	Rail Safety & Incident Vehicle	-	45	-	-	45	-	-	-
78	NCTD	510002	MOW HR Pickup Truck SDNR #103	-	58	-	-	58	-	-	-
79	NCTD	510003	Signalman's Pickup Truck SDNR #104	-	58	-	-	58	-	-	-
80	NCTD	110001	Transit Buses (5)	-	2,250	-	-	2,250	-	-	-
81	NCTD	510041	Track Geometry Equipment	-	60	-	-	60	-	-	-
82	NCTD	110007	Misc. Small Building Projects	-	54	-	-	54	-	-	-
83	NCTD	110008	Facility Maintenance Equipment	-	50	-	-	50	-	-	-
84	NCTD	110002	Driver Seats (15)	-	30	-	-	30	-	-	-
85	NCTD	110104	Flooring Replacement	-	35	-	-	35	-	-	-
86	NCTD	110006	Misc. Shop Tools	-	20	-	-	20	-	-	-

**NORTH COUNTY TRANSIT DISTRICT**  
**FY 2009**  
**FIVE-YEAR FISCALLY CONSTRAINED CIP**  
**in '000s**

AGENCY	PROJECT NUMBER	PROJECT	FUNDED	TOTAL BUDGET	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
			THRU FY 2008	FY 2009 - FY 2013	FUNDED PROJECTS	UNFUNDED PROJECTS					
87	NCTD	110032	IT Enhancements	-	200	-	-	200	-	-	-
88	NCTD	110004	Sedans (4)	-	92	-	-	92	-	-	-
89	NCTD	110010	Service Trucks (3)	-	109	-	-	109	-	-	-
90	NCTD	510005	Sheriff and Security Vehicles (2) Ford Sport Trac	-	80	-	-	80	-	-	-
91	NCTD	110102	Transit Center Upgrades - Bus Shelters	-	225	-	-	225	-	-	-
92	NCTD	110103	Bus Plus Program	-	668	-	-	668	-	-	-
93	NCTD	tbd	Bus Replacement	-	395	-	-	395	-	-	-
94	NCTD	111003	Emission Reductions Equipment	-	50	-	-	-	50	-	-
95	NCTD	111035	Facility Security Project	-	214	-	-	-	214	-	-
96	NCTD	511018	Bridge & Infrastructure Replacement - Various	-	500	-	-	-	500	-	-
97	NCTD	511020	Bridge & Infrastructure Replacement - Various	-	1,500	-	-	-	1,500	-	-
98	NCTD	511501	Crosstie Renewal Program	-	810	-	-	-	810	-	-
99	NCTD	511016	Track Structure Rehabilitation	-	710	-	-	-	710	-	-
100	NCTD	511301	Turnout Renewal Program	-	550	-	-	-	550	-	-
101	NCTD	511201	At-Grade Crossing Renewal	-	350	-	-	-	350	-	-
102	NCTD	511014	Rail Replacement Program	-	400	-	-	-	400	-	-
103	NCTD	211001	ADA Vehicles (2)	-	38	-	-	-	38	-	-
104	NCTD	711003	MOW Gang Truck - SPRINTER	-	193	-	-	-	193	-	-
105	NCTD	711002	MOW Boom Truck for Track/Signal Maintenance - SPRINTER	-	193	-	-	-	193	-	-
106	NCTD	511001	MOW HR Boom Truck SDNR #20	-	193	-	-	-	193	-	-
107	NCTD	511002	MOW HR Pickup Truck SDNR #105	-	61	-	-	-	61	-	-
108	NCTD	111001	CNG Buses (15)	-	6,750	-	-	-	6,750	-	-
109	NCTD	111021	Misc. Small Building Projects	-	75	-	-	-	75	-	-
110	NCTD	111101	Underground Storage Tank Replacement	-	650	-	-	-	650	-	-
111	NCTD	111104	Air Conditioner/Heat Replacement	-	65	-	-	-	65	-	-
112	NCTD	111102	Transit Center Upgrades	-	200	-	-	-	200	-	-
113	NCTD	112003	Emission Reduction Equipment	-	24	-	-	-	-	24	-
114	NCTD	112015	Security Surveillance System (MESH)	-	250	-	-	-	-	250	-
115	NCTD	512201	At-Grade Crossing Renewal	-	350	-	-	-	-	350	-
116	NCTD	512501	Crosstie Renewal Program	-	810	-	-	-	-	810	-
117	NCTD	512014	Rail Replacement Reserve	-	400	-	-	-	-	400	-
118	NCTD	512301	Turnout Renewal Program	-	550	-	-	-	-	550	-
119	NCTD	512016	Track Structure Rehabilitation	-	710	-	-	-	-	710	-
120	NCTD	512028	Bridge & Infrastructure Replacement - Various	-	500	-	-	-	-	500	-
121	NCTD	112102	Transit Center Upgrades	-	200	-	-	-	-	200	-
122	NCTD	212001	ADA Vehicles (8)	-	160	-	-	-	-	160	-
123	NCTD	512002	Hi-Rail Boom Truck SDNR #101	-	201	-	-	-	-	201	-
124	NCTD	512003	Signalman's Pickup Truck SDNR #87	-	64	-	-	-	-	64	-
125	NCTD	112001	Transit Buses (15)	-	7,088	-	-	-	-	7,088	-
126	NCTD	112020	Facility Maintenance Equipment	-	50	-	-	-	-	50	-
127	NCTD	112021	Misc. Small Building Projects	-	75	-	-	-	-	75	-
128	NCTD	112002	Drivers Seats (10)	-	25	-	-	-	-	25	-
129	NCTD	112006	Misc. Fleet Shop Tools	-	20	-	-	-	-	20	-
130	NCTD	112104	Air Conditioner/Heat Replacement	-	30	-	-	-	-	30	-

**NORTH COUNTY TRANSIT DISTRICT**  
**FY 2009**  
**FIVE-YEAR FISCALLY CONSTRAINED CIP**  
**in '000s**

	AGENCY	PROJECT NUMBER	PROJECT	FUNDED THRU FY 2008	TOTAL BUDGET FY 2009 - FY 2013	FY 2009 FUNDED PROJECTS	FY 2009 UNFUNDED PROJECTS	FY 2010	FY 2011	FY 2012	FY 2013
131	NCTD	612001	SPRINTER Support Service Vehicles (2)	-	75	-	-	-	-	75	-
132	NCTD	112004	Sedans/Light Duty Vehicles (8)	-	192	-	-	-	-	192	-
133	NCTD	112005	Service Trucks (3)	-	120	-	-	-	-	120	-
134	NCTD	612002	SPRINTER Vehicle Upgrades	-	240	-	-	-	-	240	-
135	NCTD	112032	PC Replacements & Upgrades	-	100	-	-	-	-	100	-
136	NCTD	113001	Transit Buses (15)	-	7,088	-	-	-	-	-	7,088
137	NCTD	213001	ADA Sedans (5)	-	150	-	-	-	-	-	150
138	NCTD	113035	Security Enhancement (ROW Fencing)	-	200	-	-	-	-	-	200
139	NCTD	113020	Facility Maintenance Equipment	-	50	-	-	-	-	-	50
140	NCTD	513014	Rail Replacement Reserve	-	200	-	-	-	-	-	200
141	NCTD	513501	Crosstie Renewal Program	-	810	-	-	-	-	-	810
142	NCTD	513201	At-Grade Crossing Renewal	-	350	-	-	-	-	-	350
143	NCTD	513301	Turnout Renewal Program	-	550	-	-	-	-	-	550
144	NCTD	513016	Track Structure Rehabilitation	-	710	-	-	-	-	-	710
145	NCTD	513001	Signalman's Pickup Truck SDNR #41	-	66	-	-	-	-	-	66
146	NCTD	513002	Signalman's Pickup Truck SDNR #40	-	66	-	-	-	-	-	66
147	NCTD	513003	Signalman's Pickup Truck SDNR #86	-	66	-	-	-	-	-	66
148	NCTD	513004	Stakebed Truck SDNR #30	-	66	-	-	-	-	-	66
149	NCTD	513005	MOE Stakebed Truck SDNR #100	-	66	-	-	-	-	-	66
150	NCTD	113020	Facility Maintenance Equipment	-	50	-	-	-	-	-	50
151	NCTD	113021	Misc. Small Building Projects	-	75	-	-	-	-	-	75
152	NCTD	113002	Drivers Seats (10)	-	25	-	-	-	-	-	25
153	NCTD	various	FY 2013 Vehicle Fund	-	750	-	-	-	-	-	750
154	NCTD	TBD	Automatic Passenger Counters for 4 cars	-	150	-	-	-	-	-	150
155	NCTD	TBD	Transit Center Renovation	-	1,100	-	-	-	-	-	1,100
<b>FIVE YEAR CIP - CONSTRAINED</b>				<b>3,078</b>	<b>101,856</b>	<b>17,813</b>	<b>22,154</b>	<b>15,368</b>	<b>15,100</b>	<b>15,333</b>	<b>16,088</b>

**NORTH COUNTY TRANSIT DISTRICT**  
**FY 2009**  
**FIVE-YEAR FISCALLY UNCONSTRAINED CIP**  
**in '000s**

Reference Number	AGENCY	PROJECT NUMBER	PROJECT	FUNDED THRU FY 2008	TOTAL BUDGET FY 2009 - FY 2013	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
1	NCTD	409001	COASTER Passenger Emergency Communication System	-	100	100	-	-	-	-
2	NCTD	109035	Right-of-Way Fencing - Security Enhancement	-	60	60	-	-	-	-
3	NCTD	109015	Bus Plus Program	-	979	311	668	-	-	-
4	NCTD	509201	At-Grade Crossing Renewal	-	368	368	-	-	-	-
5	NCTD	509301	Turnout Renewal Program	-	578	578	-	-	-	-
6	NCTD	509501	Crosstie Renewal Program	-	851	851	-	-	-	-
7	NCTD	509002	Track Structure Rehabilitation	-	525	525	-	-	-	-
8	NCTD	509017	Bridge & Infrastructure Replacement - Various	-	10,790	5,290	5,500	-	-	-
9	NCTD	209001	ADA Vans (17)	-	303	303	-	-	-	-
10	NCTD	609031	Platform Card Interface Devices	-	293	293	-	-	-	-
11	NCTD	709002	Maintenance-of-Way (MOW) Bucket Truck - SPRINTER	-	175	175	-	-	-	-
12	NCTD	709003	MOW Inspection HR - SPRINTER	-	55	55	-	-	-	-
13	NCTD	509014	Signalman's Pickup Truck San Diego Northern Railway (SDNR) #41	-	55	55	-	-	-	-
14	NCTD	509011	Signalman's Pickup Truck SDNR #40	-	55	55	-	-	-	-
15	NCTD	509010	Signalman's Pickup Truck SDNR #86	-	55	55	-	-	-	-
16	NCTD	509013	Stakebed Truck SDNR #30	-	55	55	-	-	-	-
17	NCTD	509004	Flat Bed Welding HR Boom SDNR #5	-	221	221	-	-	-	-
18	NCTD	409002	MOE Stakebed Truck SDNR #100	-	50	50	-	-	-	-
19	NCTD	209002	ADA Communication Equipment	-	7	7	-	-	-	-
20	NCTD	106054	San Luis Rey Transit Center	3,078	6,727	4,000	2,727	-	-	-
21	NCTD	109060	Ticket Vending Machine (TVM) Maintenance - Equipment	-	113	113	-	-	-	-
22	NCTD	109061	TVM Maintenance - Vehicles (2)	-	82	82	-	-	-	-
23	NCTD	109062	TVM Maintenance - Facility Improvements	-	51	51	-	-	-	-
24	NCTD	109013	Misc. Small Building Projects	-	79	79	-	-	-	-
25	NCTD	109032	PC Replacements and Upgrades	-	105	105	-	-	-	-
26	NCTD	109001	Facility Maintenance Shop & Garage Equipment	-	53	53	-	-	-	-
27	NCTD	609007	Automatic Passenger Counters for 2 cars	-	68	68	-	-	-	-
28	NCTD	409005	Replacement Utility Carts (5)	-	25	25	-	-	-	-
29	NCTD	109050	ID & Camera System - ETC	-	9	9	-	-	-	-
30	NCTD	109043	Network Monitoring Tools	-	365	365	-	-	-	-
31	NCTD	609112	SPRINTER Maintenance Facility Completion	-	150	150	-	-	-	-
32	NCTD	609004	Portable Generator	-	25	25	-	-	-	-
33	NCTD	109051	ID & Camera System - VTC	-	9	9	-	-	-	-
34	NCTD	109107	Relocate SPRINTER Construction Trailer	-	47	47	-	-	-	-
35	NCTD	609020	OTC Layover Facility	-	105	105	-	-	-	-
36	NCTD	109011	Service Trucks (3)	-	105	105	-	-	-	-
37	NCTD	109006	Sedans or Delivery Vans (8)	-	184	184	-	-	-	-
38	NCTD	409102	OTC Platform Canopies	-	225	225	-	-	-	-
39	NCTD	109009	Delivery Truck	-	35	35	-	-	-	-
40	NCTD	109045	Information Technology (IT) Disaster Recovery Plan	-	514	14	320	180	-	-



**NORTH COUNTY TRANSIT DISTRICT**  
**FY 2009**  
**FIVE-YEAR FISCALLY UNCONSTRAINED CIP**  
**in '000s**

Reference Number	AGENCY	PROJECT NUMBER	PROJECT	FUNDED						
				THRU FY 2008	TOTAL BUDGET FY 2009 - FY 2013	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
41	NCTD	109042	Fiber Optic Project	-	250	250	-	-	-	-
42	NCTD	109044	IT System Backup Project	-	80	80	-	-	-	-
43	NCTD	109023	Emission Reduction Equipment	-	81	81	-	-	-	-
44	NCTD	109008	Driver Seats (15)	-	30	30	-	-	-	-
45	NCTD	109007	Misc. Shop Tools	-	25	25	-	-	-	-
46	NCTD	109027	Roof Replacement West Division	-	227	227	-	-	-	-
47	NCTD	109100	Dynamic Passenger Information Messaging - Bus	-	600	600	-	-	-	-
48	NCTD	409100	Dynamic Passenger Information Messaging - Rail	-	400	400	-	-	-	-
49	NCTD	609001	SPRINTER Rerailing Equipment	-	70	70	-	-	-	-
50	NCTD	tdb	Bus Replacement	-	796	796	-	-	-	-
51	NCTD	609030	SPRINTER Computer Aided Dispatch (CAD)/ Automatic Vehicle Location (AVL) Expansion	-	200	200	-	-	-	-
52	NCTD	409003	Five Cab Cars with Crash Energy Management (CEM)	-	16,000	16,000	-	-	-	-
53	NCTD	109041	Enterprise Access Control System	-	310	310	-	-	-	-
54	NCTD	109012	CNG Buses (4)	-	1,680	1,680	-	-	-	-
55	NCTD	509401	Petco Park/Convention Center Platform	-	2,000	200	1,800	-	-	-
56	NCTD	108030	Bus Washers (3) East/West Division	-	893	893	-	-	-	-
57	NCTD	109103	Landscape Renovation - OTC	-	525	525	-	-	-	-
58	NCTD	709005	SPRINTER MOW Spur at MP 5	-	100	100	-	-	-	-
59	NCTD	109033	IT Enhancements	-	210	210	-	-	-	-
60	NCTD	108031	Network Overhaul & Replacement	-	164	164	-	-	-	-
61	NCTD	608002	SPRINTER Vehicle Support Tools	-	43	43	-	-	-	-
62	NCTD	109052	Mailroom Renovation	-	12	12	-	-	-	-
63	NCTD	109102	Transit Center Upgrades	-	200	200	-	-	-	-
64	NCTD	409101	OTC Commuter Rail Plaza	-	940	940	-	-	-	-
65	NCTD	109010	Warehouse Bins	-	8	8	-	-	-	-
66	NCTD	109002	Misc. Software Upgrades	-	50	50	-	-	-	-
67	NCTD	109040	Phone System Replacement	-	500	500	-	-	-	-
68	NCTD	509405	Del Mar Fairgrounds Platform	-	1,200	120	1,080	-	-	-
69	NCTD	110003	Emission Reduction Equipment	-	50	-	50	-	-	-
70	NCTD	110015	Security Surveillance System	-	250	-	250	-	-	-
71	NCTD	110101	Compressed Natural Gas (CNG) Fueling Station	-	1,800	-	1,800	-	-	-
72	NCTD	510201	At-Grade Crossing Renewal	-	350	-	350	-	-	-
73	NCTD	510301	Turnout Renewal Program	-	550	-	550	-	-	-
74	NCTD	510501	Crosstie Renewal	-	810	-	810	-	-	-
75	NCTD	510102	Bridge & Infrastructure Replacement - Various	-	17,200	-	600	1,600	11,500	3,500
76	NCTD	510601	Track Structure Rehabilitation	-	710	-	710	-	-	-
77	NCTD	409028	Rail Safety & Incident Vehicle	-	45	-	45	-	-	-
78	NCTD	510002	MOW HR Pickup Truck SDNR #103	-	58	-	58	-	-	-
79	NCTD	510003	Signalman's Pickup Truck SDNR #104	-	58	-	58	-	-	-
80	NCTD	110001	Transit Buses (5)	-	2,250	-	2,250	-	-	-
81	NCTD	510041	Track Geometry Equipment	-	60	-	60	-	-	-

**NORTH COUNTY TRANSIT DISTRICT**  
**FY 2009**  
**FIVE-YEAR FISCALLY UNCONSTRAINED CIP**  
**in '000s**

Reference Number	AGENCY	PROJECT NUMBER	PROJECT	FUNDED THRU FY 2008	TOTAL BUDGET FY 2009 - FY 2013	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
82	NCTD	110007	Misc. Small Building Projects	-	54	-	54	-	-	-
83	NCTD	110008	Facility Maintenance Equipment	-	50	-	50	-	-	-
84	NCTD	110002	Driver Seats (15)	-	30	-	30	-	-	-
85	NCTD	110104	Flooring Replacement	-	35	-	35	-	-	-
86	NCTD	110006	Misc. Shop Tools	-	20	-	20	-	-	-
87	NCTD	110032	IT Enhancements	-	200	-	200	-	-	-
88	NCTD	110004	Sedans (4)	-	92	-	92	-	-	-
89	NCTD	110010	Service Trucks (3)	-	109	-	109	-	-	-
90	NCTD	510005	Sheriff and Security Vehicles (2) Ford Sport Trac	-	80	-	80	-	-	-
91	NCTD	110102	Transit Center Upgrades	-	225	-	225	-	-	-
92	NCTD	110201	Transit Buses (10)	-	4,500	-	4,500	-	-	-
93	NCTD	610036	SPRINTER Wheel Lathe at SOF	-	1,900	-	1,900	-	-	-
94	NCTD	110103	Site Renovation ETC	-	1,100	-	1,100	-	-	-
95	NCTD	110050	ID & Camera System - SLR	-	9	-	9	-	-	-
96	NCTD	110009	Sedans (7)	-	161	-	161	-	-	-
97	NCTD	110105	CNG Standby Generator - West	-	240	-	240	-	-	-
98	NCTD	110033	IT Equipment Replacements	-	150	-	150	-	-	-
99	NCTD	110013	PC Replacements & Upgrades	-	100	-	100	-	-	-
100	NCTD	td	Bus Replacement	-	395	-	395	-	-	-
100	NCTD	111003	Emission Reductions Equipment	-	50	-	-	50	-	-
101	NCTD	111035	Facility Security Project	-	214	-	-	214	-	-
102	NCTD	511018	Bridge & Infrastructure Replacement - Various	-	500	-	-	500	-	-
103	NCTD	511020	Bridge & Infrastructure Replacement - Various	-	1,500	-	-	1,500	-	-
104	NCTD	511501	Crosstie Renewal Program	-	810	-	-	810	-	-
105	NCTD	511016	Track Structure Rehabilitation	-	710	-	-	710	-	-
106	NCTD	511301	Turnout Renewal Program	-	550	-	-	550	-	-
107	NCTD	511201	At-Grade Crossing Renewal	-	350	-	-	350	-	-
108	NCTD	511014	Rail Replacement Program	-	400	-	-	400	-	-
109	NCTD	211001	ADA Vehicles (2)	-	38	-	-	38	-	-
110	NCTD	711003	MOW Gang Truck - SPRINTER	-	193	-	-	193	-	-
111	NCTD	711002	MOW Boom Truck for Track/Signal Maintenance - SPRINTER	-	193	-	-	193	-	-
112	NCTD	511001	MOW HR Boom Truck SDNR #20	-	193	-	-	193	-	-
113	NCTD	511002	MOW HR Pickup Truck SDNR #105	-	61	-	-	61	-	-
114	NCTD	111001	CNG Buses (15)	-	6,750	-	-	6,750	-	-
115	NCTD	111021	Misc. Small Building Projects	-	75	-	-	75	-	-
116	NCTD	111101	Underground Storage Tank Replacement	-	650	-	-	650	-	-
117	NCTD	111104	Air Conditioner/Heat Replacement	-	65	-	-	65	-	-
118	NCTD	111102	Transit Center Upgrades	-	200	-	-	200	-	-
119	NCTD	711010	Relocate 3/4 yard switch SOF east end	-	150	-	-	150	-	-
120	NCTD	111002	Driver Seats (15)	-	30	-	-	30	-	-
121	NCTD	111006	Misc. Fleet Shop Tools	-	20	-	-	20	-	-

**NORTH COUNTY TRANSIT DISTRICT**  
**FY 2009**  
**FIVE-YEAR FISCALLY UNCONSTRAINED CIP**  
**in '000s**

Reference Number	AGENCY	PROJECT NUMBER	PROJECT	FUNDED THRU FY 2008	TOTAL BUDGET FY 2009 - FY 2013	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
122	NCTD	111020	Facility Maintenance Equipment	-	50	-	-	50	-	-
123	NCTD	111103	Site Renovation West Division	-	500	-	-	500	-	-
124	NCTD	111032	PC Replacements & Upgrades	-	100	-	-	100	-	-
125	NCTD	112003	Emission Reduction Equipment	-	24	-	-	-	24	-
126	NCTD	112015	Security Surveillance System (MESH)	-	250	-	-	-	250	-
127	NCTD	512201	At-Grade Crossing Renewal	-	350	-	-	-	350	-
128	NCTD	512501	Crosstie Renewal Program	-	810	-	-	-	810	-
129	NCTD	512014	Rail Replacement Reserve	-	400	-	-	-	400	-
130	NCTD	512301	Turnout Renewal Program	-	550	-	-	-	550	-
131	NCTD	512016	Track Structure Rehabilitation	-	710	-	-	-	710	-
132	NCTD	512028	Bridge & Infrastructure Replacement - Various	-	500	-	-	-	500	-
133	NCTD	112102	Transit Center Upgrades	-	200	-	-	-	200	-
134	NCTD	212001	ADA Vehicles (8)	-	160	-	-	-	160	-
135	NCTD	512002	Hi-Rail Boom Truck SDNR #101	-	201	-	-	-	201	-
136	NCTD	512003	Signalman's Pickup Truck SDNR #87	-	64	-	-	-	64	-
137	NCTD	112001	Transit Buses (15)	-	7,088	-	-	-	7,088	-
138	NCTD	112020	Facility Maintenance Equipment	-	50	-	-	-	50	-
139	NCTD	112021	Misc. Small building Projects	-	75	-	-	-	75	-
140	NCTD	112002	Drivers Seats (10)	-	25	-	-	-	25	-
141	NCTD	112006	Misc. Fleet Shop Tools	-	20	-	-	-	20	-
142	NCTD	112104	Air Conditioner/Heat Replacement	-	30	-	-	-	30	-
143	NCTD	612001	SPRINTER Support Svc Vehicles (2)	-	75	-	-	-	75	-
144	NCTD	112004	Sedans/Light Duty Vehicles (8)	-	192	-	-	-	192	-
145	NCTD	112005	Service Trucks (3)	-	120	-	-	-	120	-
146	NCTD	612002	SPRINTER Vehicle Upgrades	-	240	-	-	-	240	-
147	NCTD	112032	PC Replacements & Upgrades	-	100	-	-	-	100	-
148	NCTD	113001	Transit Buses (15)	-	7,088	-	-	-	-	7,088
149	NCTD	213001	ADA Sedans (5)	-	150	-	-	-	-	150
150	NCTD	113035	Security Enhancement (ROW Fencing)	-	200	-	-	-	-	200
151	NCTD	113020	Facility Maintenance Equipment	-	50	-	-	-	-	50
152	NCTD	513014	Rail Replacement Reserve	-	200	-	-	-	-	200
153	NCTD	513501	Crosstie Renewal Program	-	810	-	-	-	-	810
154	NCTD	513201	At-Grade Crossing Renewal	-	350	-	-	-	-	350
155	NCTD	513301	Turnout Renewal Program	-	550	-	-	-	-	550
156	NCTD	513016	Track Structure Rehabilitation	-	710	-	-	-	-	710
157	NCTD	513001	Signalman's Pickup Truck SDNR #41	-	66	-	-	-	-	66
158	NCTD	513002	Signalman's Pickup Truck SDNR #40	-	66	-	-	-	-	66
159	NCTD	513003	Signalman's Pickup Truck SDNR #86	-	66	-	-	-	-	66
160	NCTD	513004	Stakebed Truck SDNR #30	-	66	-	-	-	-	66
161	NCTD	513005	MOE Stakebed Truck SDNR #100	-	66	-	-	-	-	66
162	NCTD	113020	Facility Maintenance Equipment	-	50	-	-	-	-	50
163	NCTD	113021	Misc. Small Building Projects	-	75	-	-	-	-	75

**NORTH COUNTY TRANSIT DISTRICT**  
**FY 2009**  
**FIVE-YEAR FISCALLY UNCONSTRAINED CIP**  
**in '000s**

Reference Number	AGENCY	PROJECT NUMBER	PROJECT	FUNDED	TOTAL BUDGET						
				THRU FY 2008	FY 2009 - FY 2013	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
164	NCTD	113002	Drivers Seats (10)	-	25	-	-	-	-	25	
165	NCTD	various	FY 2013 Vehicle Fund	-	750	-	-	-	-	750	
166	NCTD	TBD	Automatic Passenger Counters for 4 cars	-	150	-	-	-	-	150	
167	NCTD	TBD	Transit Center Renovation	-	1,100	-	-	-	-	1,100	
168	NCTD	113006	Misc. Fleet Shop Tools	-	20	-	-	-	-	20	
169	NCTD	113003	Emission Reduction Equipment	-	24	-	-	-	-	24	
170	NCTD	113032	PC Replacements & Upgrades	-	100	-	-	-	-	100	
<b>FIVE YEAR CIP - UNCONSTRAINED</b>					<b>3,078</b>	<b>125,197</b>	<b>39,967</b>	<b>29,135</b>	<b>16,130</b>	<b>23,733</b>	<b>16,232</b>



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# **RESOLUTION**

## **NO. 2008-12**

### APPROVING AMENDMENT NO. 13 TO THE 2006 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM

WHEREAS, on August 4, 2006, SANDAG adopted the 2006 Regional Transportation Improvement Program (RTIP) and found the 2006 RTIP in conformance with the 1998 Regional Air Quality Strategy (RAQS) and the 2002 Ozone Maintenance Plan; and

WHEREAS, on December 10, 2007 the United States Department of Transportation determined the 2006 RTIP and the 2030 San Diego Regional Transportation Plan: Pathways for the Future (2030 RTP) conform to the applicable State Implementation Plan (SIP) in accordance with the provisions of 40 CFR Parts 51 and 93; and

WHEREAS, in accordance with the annual transit Capital Improvement Program, addition of new projects and various changes to existing transit projects are included into the 2006 RTIP as shown in Table 1 (Attachment 8); and

WHEREAS, the proposed amendment is consistent with the 2030 RTP, which conforms to the 1994 and 2002 SIPs; 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 2006 RTIP Amendment No. 13;

WHEREAS, Amendment No. 13 to the 2006 RTIP continues to provide for timely implementation of transportation control measures contained in the adopted RAQS/SIP for air quality and a quantitative emissions analysis demonstrates that the implementation of the RTIP projects and programs meet all the federally required emissions budget targets; and

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

WHEREAS, the 2006 RTIP Amendment No. 13 is a fiscally constrained document as shown in Tables 2a through 2c (Attachment 8); NOW THEREFORE

BE IT RESOLVED that the SANDAG Board of Directors does hereby approve Amendment No. 13 to the 2006 RTIP;

BE IT FURTHER RESOLVED that SANDAG finds the 2006 RTIP, including Amendment No. 13, is consistent with the 2030 RTP, is in conformance with the 1994 and 2002 SIPs and 1998 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 22<sup>nd</sup> day February 2008.

\_\_\_\_\_  
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 County Transit District, Imperial County, U.S. Department of Defense, San Diego Unified Port District, San Diego County Water Authority, Southern California Tribal Chairmen's Association, and Mexico.

**Table 1**  
**2006 Regional Transportation Improvement Program**  
**Amendment No. 13**  
**San Diego Region (in \$000s)**

**North County Transit District**

MPO ID: NCTD02		Capacity Status: NCI					RTIP #: 06-13			
TITLE: Preventive Maintenance		Exempt Category: Mass Transit - Transit operating assistance								
DESCRIPTION: Fixed route, rail fleet and facility maintenance costs										
CHANGE REASON: Increase funding										
	<b>TOTAL</b>	<b>PRIOR</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>PE</b>	<b>RW</b>	<b>CON</b>
FTA 5307	\$56,489	\$23,189	\$6,400	\$6,750	\$7,000	\$6,550	\$6,600	\$56,489		
FTA 5309 (FG)	\$17,234	\$6,878	\$1,800	\$2,356	\$2,100	\$2,000	\$2,100	\$17,234		
Local Funds	\$18,431	\$7,517	\$2,050	\$2,276	\$2,275	\$2,138	\$2,175	\$18,431		
<b>TOTAL</b>	<b>\$92,154</b>	<b>\$37,584</b>	<b>\$10,250</b>	<b>\$11,382</b>	<b>\$11,375</b>	<b>\$10,688</b>	<b>\$10,875</b>	<b>\$92,154</b>		
<i>PROJECT PRIOR TO AMENDMENT</i>										
	<b>TOTAL</b>	<b>PRIOR</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>PE</b>	<b>RW</b>	<b>CON</b>
FTA 5307	\$55,689	\$23,189	\$6,400	\$6,450	\$6,500	\$6,550	\$6,600	\$55,689		
FTA 5309 (FG)	\$16,678	\$6,878	\$1,800	\$1,900	\$2,000	\$2,000	\$2,100	\$16,678		
Local Funds	\$18,093	\$7,517	\$2,050	\$2,088	\$2,125	\$2,138	\$2,175	\$18,092		
<b>TOTAL</b>	<b>\$90,460</b>	<b>\$37,584</b>	<b>\$10,250</b>	<b>\$10,438</b>	<b>\$10,625</b>	<b>\$10,688</b>	<b>\$10,875</b>	<b>\$90,459</b>		

MPO ID: NCTD03		Capacity Status: NCI					RTIP #: 06-13			
TITLE: ADA Paratransit Services		Exempt Category: Mass Transit - Transit operating assistance								
DESCRIPTION: Operating cost associated with providing ADA/Paratransit services										
CHANGE REASON: Increase funding										
	<b>TOTAL</b>	<b>PRIOR</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>PE</b>	<b>RW</b>	<b>CON</b>
FTA 5307	\$5,264	\$1,720	\$700	\$654	\$720	\$730	\$740	\$5,264		
Local Funds	\$16,099	\$4,471	\$1,772	\$2,828	\$2,844	\$2,092	\$2,092	\$16,099		
TransNet - ADA	\$1,066				\$335	\$355	\$376	\$1,066		
TransNet - Transit (S&D)	\$1,111	\$609	\$244	\$258				\$1,111		
<b>TOTAL</b>	<b>\$23,540</b>	<b>\$6,800</b>	<b>\$2,716</b>	<b>\$3,740</b>	<b>\$3,899</b>	<b>\$3,177</b>	<b>\$3,208</b>	<b>\$23,540</b>		
<i>PROJECT PRIOR TO AMENDMENT</i>										
	<b>TOTAL</b>	<b>PRIOR</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>PE</b>	<b>RW</b>	<b>CON</b>
FTA 5307	\$5,320	\$1,720	\$700	\$710	\$720	\$730	\$740	\$5,320		
Local Funds	\$14,241	\$4,471	\$1,772	\$1,851	\$1,963	\$2,092	\$2,092	\$14,241		
TransNet - ADA	\$1,066				\$335	\$355	\$376	\$1,066		
TransNet - Transit (S&D)	\$1,111	\$609	\$244	\$258				\$1,111		
<b>TOTAL</b>	<b>\$21,738</b>	<b>\$6,800</b>	<b>\$2,716</b>	<b>\$2,819</b>	<b>\$3,018</b>	<b>\$3,177</b>	<b>\$3,208</b>	<b>\$21,738</b>		

**2006 Regional Transportation Improvement Program**

**Amendment No. 13**

**San Diego Region (in \$000s)**

**North County Transit District**

MPO ID: NCTD05	Capacity Status: NCI	RTIP #: 06-13
TITLE: Bus/ADA/ Revenue Vehicle Purchases & 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 - CNG buses, ADA Vans and shuttle vehicles		
CHANGE REASON: Reduce funding		

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$18,986	\$6,770	\$520	\$89	\$1,864	\$4,884	\$4,859			\$18,985
FTA 5311	\$2,759	\$757	\$240	\$689	\$349	\$362	\$362			\$2,759
Local Funds	\$5,291	\$1,639	\$179	\$432	\$511	\$1,268	\$1,262			\$5,291
TCRP	\$7,700	\$7,700								\$7,700
<b>TOTAL</b>	<b>\$34,736</b>	<b>\$16,866</b>	<b>\$939</b>	<b>\$1,210</b>	<b>\$2,724</b>	<b>\$6,514</b>	<b>\$6,483</b>			<b>\$34,735</b>

*PROJECT PRIOR TO AMENDMENT*

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$20,610	\$6,770	\$520	\$1,593	\$1,984	\$4,884	\$4,859			\$20,609
FTA 5311	\$2,755	\$757	\$240	\$689	\$345	\$362	\$362			\$2,755
Local Funds	\$5,394	\$1,639	\$179	\$505	\$541	\$1,268	\$1,262			\$5,394
TCRP	\$7,700	\$7,700								\$7,700
<b>TOTAL</b>	<b>\$36,459</b>	<b>\$16,866</b>	<b>\$939</b>	<b>\$2,787</b>	<b>\$2,870</b>	<b>\$6,514</b>	<b>\$6,483</b>			<b>\$36,458</b>

MPO ID: NCTD06	Capacity Status: NCI	RTIP #: 06-13
TITLE: Bus/Rail Support Equipment & Facility	Exempt Category: Mass Transit - Purchase of office, shop and operating equipment for existing facilities	
DESCRIPTION: Facility and support equipment for fixed route and rail services including radio equipment, buildings and structures, shop and garage equipment, computer hardware & software, furnitures and fixtures, and service vehicles		
CHANGE REASON: Increase funding		

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$10,471	\$2,910	\$989	\$2,147	\$2,328	\$1,403	\$694			\$10,470
Local Funds	\$3,504	\$1,614	\$247	\$537	\$582	\$351	\$173			\$3,504
<b>TOTAL</b>	<b>\$13,975</b>	<b>\$4,524</b>	<b>\$1,236</b>	<b>\$2,684</b>	<b>\$2,910</b>	<b>\$1,754</b>	<b>\$867</b>			<b>\$13,974</b>

*PROJECT PRIOR TO AMENDMENT*

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$9,015	\$2,910	\$989	\$1,031	\$1,988	\$1,403	\$694			\$9,014
Local Funds	\$3,140	\$1,614	\$247	\$258	\$497	\$351	\$173			\$3,140
<b>TOTAL</b>	<b>\$12,155</b>	<b>\$4,524</b>	<b>\$1,236</b>	<b>\$1,289</b>	<b>\$2,485</b>	<b>\$1,754</b>	<b>\$867</b>			<b>\$12,154</b>



**2006 Regional Transportation Improvement Program**

**Amendment No. 13**

**San Diego Region (in \$000s)**

**North County Transit District**

MPO ID: NCTD07	Capacity Status: NCI	RTIP #: 06-13
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: Increase funding		

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$396	\$216			\$180					\$396
FTA 5316 - JARC	\$1,270		\$487	\$249	\$534			\$100		\$1,170
Local Funds	\$416	\$53	\$122	\$62	\$179			\$25		\$391
<b>TOTAL</b>	<b>\$2,082</b>	<b>\$269</b>	<b>\$609</b>	<b>\$311</b>	<b>\$893</b>			<b>\$125</b>		<b>\$1,957</b>

*PROJECT PRIOR TO AMENDMENT*

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$216	\$216								\$216
FTA 5316 - JARC	\$487		\$487					\$100		\$387
Local Funds	\$175	\$53	\$122					\$25		\$150
<b>TOTAL</b>	<b>\$878</b>	<b>\$269</b>	<b>\$609</b>					<b>\$125</b>		<b>\$753</b>

**2006 Regional Transportation Improvement Program**

**Amendment No. 13**

**San Diego Region (in \$000s)**

**North County Transit District**

MPO ID: NCTD16	Capacity Status: CI	RTIP #: 06-13
TITLE: Oceanside-Escondido Rail Project		
DESCRIPTION: From Oceanside Transit Center to Escondido - design & construct 22 mile light rail (Sprinter) including 15 stations and maintenance facility		
CHANGE REASON: Revise funding between fiscal years		

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
CMAQ	\$4,900	\$4,900								\$4,900
FTA 5309 (NS)	\$152,100	\$151,416		\$684				\$7,930	\$2,097	\$142,073
HBRR	\$61	\$61								\$61
Local Funds	\$9,093	\$3,743	\$5,350							\$9,093
Local Funds AC			\$50,000	\$(8,603)	\$(16,397)	\$(12,500)	\$(12,500)			
Prop. 108	\$17,615	\$17,615							\$17,615	
STIP-GF RIP State Cash	\$6,600	\$6,600						\$3,600		\$3,000
State Bond - STA	\$55,515		\$5,515	\$8,603	\$16,397	\$12,500	\$12,500			\$55,515
TCRP	\$80,000	\$80,000								\$80,000
TransNet - MC	\$24,070		\$24,070							\$24,070
TransNet - Transit	\$110,312	\$82,168	\$14,800	\$13,344					\$27,421	\$82,891
<b>TOTAL</b>	<b>\$460,266</b>	<b>\$346,503</b>	<b>\$99,735</b>	<b>\$14,028</b>				<b>\$11,530</b>	<b>\$47,133</b>	<b>\$401,603</b>

**PROJECT PRIOR TO AMENDMENT**

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
CMAQ	\$4,900	\$4,900								\$4,900
FTA 5309 (NS)	\$152,100	\$151,416	\$684					\$7,930	\$2,097	\$142,073
HBRR	\$61	\$61								\$61
Local Funds	\$9,093	\$3,743	\$5,350							\$9,093
Local Funds AC			\$50,000	\$(12,500)	\$(12,500)	\$(12,500)	\$(12,500)			
Prop. 108	\$17,615	\$17,615							\$17,615	
STIP-GF RIP State Cash	\$6,600	\$6,600						\$3,600		\$3,000
State Bond - STA	\$55,515		\$5,515	\$12,500	\$12,500	\$12,500	\$12,500			\$55,515
TCRP	\$80,000	\$80,000								\$80,000
TransNet - MC	\$24,070		\$24,070							\$24,070
TransNet - Transit	\$110,312	\$82,168	\$14,800	\$13,344					\$27,421	\$82,891
<b>TOTAL</b>	<b>\$460,266</b>	<b>\$346,503</b>	<b>\$100,419</b>	<b>\$13,344</b>				<b>\$11,530</b>	<b>\$47,133</b>	<b>\$401,603</b>

**2006 Regional Transportation Improvement Program**

**Amendment No. 13**

**San Diego Region (in \$000s)**

**North County Transit District**

MPO ID: NCTD16B Capacity Status: NCI RTIP #: 06-13  
 TITLE: Oceanside to Escondido Rail Operations Exempt Category: Mass Transit - Transit operating assistance  
 DESCRIPTION: Start-up operating cost for the Sprinter; debt service payments on \$34 million COP's after construction is completed  
 CHANGE REASON: Reduce funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
CMAQ	\$16,000			\$5,000	\$5,000	\$6,000		\$16,000		
Local Funds	\$4,000			\$1,250	\$1,250	\$1,500		\$4,000		
TransNet - TSI	\$2,600				\$1,300	\$1,300		\$2,600		
<b>TOTAL</b>	<b>\$22,600</b>			<b>\$6,250</b>	<b>\$7,550</b>	<b>\$8,800</b>		<b>\$22,600</b>		

*PROJECT PRIOR TO AMENDMENT*

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
CMAQ	\$16,000			\$5,000	\$5,000	\$6,000		\$16,000		
Local Funds	\$16,000			\$5,000	\$5,000	\$6,000		\$16,000		
TransNet - TSI	\$2,600				\$1,300	\$1,300		\$2,600		
<b>TOTAL</b>	<b>\$34,600</b>			<b>\$10,000</b>	<b>\$11,300</b>	<b>\$13,300</b>		<b>\$34,600</b>		

MPO ID: NCTD18 Capacity Status: NCI RTIP #: 06-13  
 TITLE: Rail - ROW Improvements Exempt Category: Mass Transit - Track rehabilitation in existing right of way  
 DESCRIPTION: Cross-tie renewal program, street cross protection, rail structure rehabilitation, rail replacement, storage tracks, rail lubricators, at-grade crossing renewal, turnout renewal, other misc. improvements  
 CHANGE REASON: Reduce funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$12,308	\$1,781	\$2,940	\$1,139	\$1,936	\$2,256	\$2,256			\$12,309
FTA 5309 (FG)	\$579	\$579								\$579
Local Funds	\$3,032	\$340	\$795	\$285	\$484	\$564	\$564			\$3,032
TransNet - TSI	\$550					\$250	\$300			\$550
TransNet - Transit	\$2,256	\$1,756	\$250	\$250						\$2,256
<b>TOTAL</b>	<b>\$18,725</b>	<b>\$4,456</b>	<b>\$3,985</b>	<b>\$1,674</b>	<b>\$2,420</b>	<b>\$3,070</b>	<b>\$3,120</b>			<b>\$18,726</b>

*PROJECT PRIOR TO AMENDMENT*

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$13,105	\$1,781	\$2,940	\$1,936	\$1,936	\$2,256	\$2,256			\$13,105
FTA 5309 (FG)	\$579	\$579								\$579
Local Funds	\$2,731	\$340	\$795	\$234	\$234	\$564	\$564			\$2,731
TransNet - TSI	\$800				\$250	\$250	\$300			\$800
TransNet - Transit	\$2,256	\$1,756	\$250	\$250						\$2,256
<b>TOTAL</b>	<b>\$19,471</b>	<b>\$4,456</b>	<b>\$3,985</b>	<b>\$2,420</b>	<b>\$2,420</b>	<b>\$3,070</b>	<b>\$3,120</b>			<b>\$19,471</b>

**2006 Regional Transportation Improvement Program**

**Amendment No. 13**

**San Diego Region (in \$000s)**

**North County Transit District**

MPO ID: NCTD20 Capacity Status: NCI RTIP #: 06-13  
 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 including vehicles, spare components and signal equipment upgrade/replacement  
 CHANGE REASON: Reduce funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$2,705	\$1,213	\$721	\$191		\$164	\$416			\$2,705
FTA 5309 (FG)	\$476	\$476								\$476
Local Funds	\$985	\$551	\$241	\$48		\$41	\$104			\$985
STIP-IIP PTA	\$1,000		\$500	\$500				\$500		\$500
TCRP	\$129	\$129								\$129
<b>TOTAL</b>	<b>\$5,295</b>	<b>\$2,369</b>	<b>\$1,462</b>	<b>\$739</b>		<b>\$205</b>	<b>\$520</b>	<b>\$500</b>		<b>\$4,795</b>

*PROJECT PRIOR TO AMENDMENT*

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$2,896	\$1,213	\$721	\$382		\$164	\$416			\$2,896
FTA 5309 (FG)	\$476	\$476								\$476
Local Funds	\$1,033	\$551	\$241	\$96		\$41	\$104			\$1,033
STIP-IIP PTA	\$1,000		\$500	\$500				\$500		\$500
TCRP	\$129	\$129								\$129
<b>TOTAL</b>	<b>\$5,534</b>	<b>\$2,369</b>	<b>\$1,462</b>	<b>\$978</b>		<b>\$205</b>	<b>\$520</b>	<b>\$500</b>		<b>\$5,034</b>

MPO ID: NCTD22 Capacity Status: NCI RTIP #: 06-13  
 TITLE: Bridge & Infrastructure Program Exempt Category: Safety - Railroad/highway crossing  
 DESCRIPTION: Bridges & other infrastructure improvements along rail ROW  
 CHANGE REASON: Increase funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$4,440		\$440	\$2,400	\$1,600			\$720		\$3,720
FTA 5309 (FG)	\$25,047	\$9,247	\$3,408	\$3,352	\$3,280	\$2,880	\$2,880	\$2,560		\$22,488
Local Funds	\$7,398	\$2,338	\$962	\$1,438	\$1,220	\$720	\$720	\$820		\$6,578
<b>TOTAL</b>	<b>\$36,885</b>	<b>\$11,585</b>	<b>\$4,810</b>	<b>\$7,190</b>	<b>\$6,100</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$4,100</b>		<b>\$32,786</b>

*PROJECT PRIOR TO AMENDMENT*

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$2,574		\$440	\$678	\$1,456					\$2,575
FTA 5309 (FG)	\$25,805	\$9,247	\$3,408	\$3,966	\$3,424	\$2,880	\$2,880	\$400		\$25,405
Local Funds	\$7,147	\$2,338	\$962	\$1,187	\$1,220	\$720	\$720	\$100		\$7,048
<b>TOTAL</b>	<b>\$35,526</b>	<b>\$11,585</b>	<b>\$4,810</b>	<b>\$5,831</b>	<b>\$6,100</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$500</b>		<b>\$35,028</b>

**2006 Regional Transportation Improvement Program**

**Amendment No. 13**

**San Diego Region (in \$000s)**

**North County Transit District**

MPO ID: NCTD34	Capacity Status: NCI	RTIP #: 06-13
TITLE: Expanded Transit Service	Exempt Category: Mass Transit - Transit operating assistance	
DESCRIPTION: Operating support for existing fixed route and rail transit service, including intercity bus and rural services.		
CHANGE REASON: Increase funding		

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5311	\$309		\$309					\$309		
FTA 5316 - JARC	\$312			\$156	\$156			\$313		
FTA 5317 - NF	\$122		\$34	\$44	\$44			\$123		
Local Funds	\$436		\$34	\$201	\$201			\$436		
TransNet - TSI	\$37,048				\$11,339	\$11,826	\$13,883	\$37,048		
TransNet - Transit	\$22,521	\$12,573	\$4,830	\$5,118				\$22,521		
<b>TOTAL</b>	<b>\$60,748</b>	<b>\$12,573</b>	<b>\$5,207</b>	<b>\$5,519</b>	<b>\$11,740</b>	<b>\$11,826</b>	<b>\$13,883</b>	<b>\$60,750</b>		

*PROJECT PRIOR TO AMENDMENT*

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5311	\$309		\$309					\$309		
FTA 5317 - NF	\$34		\$34					\$34		
Local Funds	\$34		\$34					\$34		
TransNet - TSI	\$36,798				\$11,089	\$11,826	\$13,883	\$36,798		
TransNet - Transit	\$22,499	\$12,573	\$4,830	\$5,096				\$22,499		
<b>TOTAL</b>	<b>\$59,674</b>	<b>\$12,573</b>	<b>\$5,207</b>	<b>\$5,096</b>	<b>\$11,089</b>	<b>\$11,826</b>	<b>\$13,883</b>	<b>\$59,674</b>		

MPO ID: NCTD36	Capacity Status: CI	RTIP #: 06-13
TITLE: Solana Beach Intermodal Transit Station		
DESCRIPTION: Construct parking structure at the Solana Beach train station, part of mixed-use transit oriented development		
CHANGE REASON: Revise funding between fiscal years		

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5309 (Bus)	\$2,873	\$1,907	\$301	\$326	\$339			\$649		\$2,224
Local Funds	\$726	\$484	\$75	\$82	\$85			\$163		\$562
STIP-IIP PTA	\$6,000			\$6,000						\$6,000
<b>TOTAL</b>	<b>\$9,599</b>	<b>\$2,391</b>	<b>\$376</b>	<b>\$6,408</b>	<b>\$424</b>			<b>\$812</b>		<b>\$8,786</b>

*PROJECT PRIOR TO AMENDMENT*

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5309 (Bus)	\$2,866	\$1,907	\$301	\$323	\$335			\$649		\$2,217
Local Funds	\$724	\$484	\$75	\$81	\$84			\$163		\$560
STIP-IIP PTA	\$6,000				\$6,000					\$6,000
<b>TOTAL</b>	<b>\$9,590</b>	<b>\$2,391</b>	<b>\$376</b>	<b>\$404</b>	<b>\$6,419</b>			<b>\$812</b>		<b>\$8,777</b>

**2006 Regional Transportation Improvement Program**

**Amendment No. 13**

**San Diego Region (in \$000s)**

**North County Transit District**

MPO ID: NCTD41	Capacity Status: NCI	RTIP #: 06-13
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: Increase funding		

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$3,876		\$676	\$3,200					\$676	\$3,200
FTA 5309 (Bus)	\$1,598	\$297	\$1,079	\$109	\$113			\$297	\$1,079	\$222
Local Funds	\$1,375	\$74	\$446	\$827	\$28			\$74	\$446	\$855
TransNet - MC	\$460		\$460					\$36	\$424	
<b>TOTAL</b>	<b>\$7,309</b>	<b>\$371</b>	<b>\$2,661</b>	<b>\$4,136</b>	<b>\$141</b>			<b>\$407</b>	<b>\$2,625</b>	<b>\$4,277</b>

\* STIP-TransNet swap

**PROJECT PRIOR TO AMENDMENT**

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$996		\$676	\$320					\$676	\$320
FTA 5309 (Bus)	\$1,596	\$297	\$1,079	\$108	\$112			\$297	\$1,079	\$219
Local Funds	\$655	\$74	\$446	\$107	\$28			\$74	\$446	\$135
TransNet - MC	\$460		\$460					\$36	\$424	
<b>TOTAL</b>	<b>\$3,707</b>	<b>\$371</b>	<b>\$2,661</b>	<b>\$535</b>	<b>\$140</b>			<b>\$407</b>	<b>\$2,625</b>	<b>\$674</b>

**2006 Regional Transportation Improvement Program**

**Amendment No. 13**

**San Diego Region (in \$000s)**

**San Diego Association of Governments**

MPO ID: SAN13	Capacity Status: NCI	RTIP #: 06-13
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: Increase funding		

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5309 (Bus)	\$1,248	\$31	\$381	\$836						\$1,247
ITS	\$3,896	\$3,896						\$1,000	\$1,000	\$1,896
Local Funds	\$312	\$8	\$95	\$209						\$312
TransNet - H	\$963	\$963						\$496		\$467
<b>TOTAL</b>	<b>\$6,419</b>	<b>\$4,898</b>	<b>\$476</b>	<b>\$1,045</b>				<b>\$1,496</b>	<b>\$1,000</b>	<b>\$3,922</b>

*PROJECT PRIOR TO AMENDMENT*

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5309 (Bus)	\$813	\$31	\$381	\$401						\$813
ITS	\$3,896	\$3,896						\$1,000	\$1,000	\$1,896
Local Funds	\$203	\$8	\$95	\$100						\$203
TransNet - H	\$963	\$963						\$496		\$467
<b>TOTAL</b>	<b>\$5,875</b>	<b>\$4,898</b>	<b>\$476</b>	<b>\$501</b>				<b>\$1,496</b>	<b>\$1,000</b>	<b>\$3,379</b>

MPO ID: SAN22	Capacity Status: NCI	RTIP #: 06-13
TITLE: Regional Fare Technology	Exempt Category: Mass Transit - Purchase of vehicle operating equipment	
DESCRIPTION: Design, procure, and install fare collection system for all operators in the County		
CHANGE REASON: Increase funding, Transfer from SAN65		

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$18,620	\$18,220		\$400						\$18,620
Local Funds	\$1,580	\$780	\$700	\$100						\$1,580
STIP-RIP (AB3090)	\$19,500		\$19,500							\$19,500
STIP-RIP State Cash	\$800	\$800								\$800
TransNet - MC	\$7,300		\$1,800	\$5,500						\$7,300
<b>TOTAL</b>	<b>\$47,800</b>	<b>\$19,800</b>	<b>\$22,000</b>	<b>\$6,000</b>						<b>\$47,800</b>

\* STIP-TransNet swap

*PROJECT PRIOR TO AMENDMENT*

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$18,220	\$18,220								\$18,220
Local Funds	\$1,480	\$780	\$700							\$1,480
STIP-RIP (AB3090)	\$19,500		\$19,500							\$19,500
STIP-RIP State Cash	\$800	\$800								\$800
TransNet - MC	\$2,800		\$1,800	\$1,000						\$2,800
<b>TOTAL</b>	<b>\$42,800</b>	<b>\$19,800</b>	<b>\$22,000</b>	<b>\$1,000</b>						<b>\$42,800</b>

**2006 Regional Transportation Improvement Program**

**Amendment No. 13**

**San Diego Region (in \$000s)**

**San Diego Association of Governments**

MPO ID: SAN31	Capacity Status: NCI	RTIP #: 06-13
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: Increase funding		

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$3,594	\$3,594						\$411		\$3,183
FTA 5309 (Bus)	\$790	\$581		\$209						\$790
Local Funds	\$1,111	\$1,059		\$52				\$107		\$1,005
TransNet - MC	\$2,232			\$2,232						\$2,232
<b>TOTAL</b>	<b>\$7,727</b>	<b>\$5,234</b>		<b>\$2,493</b>				<b>\$518</b>		<b>\$7,210</b>

\* STIP-TransNet swap

**PROJECT PRIOR TO AMENDMENT**

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$3,594	\$3,594						\$411		\$3,183
FTA 5309 (Bus)	\$681	\$581		\$100						\$681
Local Funds	\$1,084	\$1,059		\$25				\$107		\$978
TransNet - MC	\$2,232			\$2,232						\$2,232
<b>TOTAL</b>	<b>\$7,591</b>	<b>\$5,234</b>		<b>\$2,357</b>				<b>\$518</b>		<b>\$7,074</b>

MPO ID: SAN39	Capacity Status: NCI	RTIP #: 06-13
TITLE: Rail Electrification & Power Distribution	Exempt Category: Mass Transit - Track rehabilitation in existing right of way	
DESCRIPTION: Cantenary improvements, substation standardization		
CHANGE REASON: Reduce funding		

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$3,264	\$3,144		\$120						\$3,264
FTA 5309 (FG)	\$9,428			\$1,112	\$2,772	\$2,772	\$2,772			\$9,427
Local Funds	\$3,173	\$786		\$308	\$693	\$693	\$693			\$3,173
<b>TOTAL</b>	<b>\$15,865</b>	<b>\$3,930</b>		<b>\$1,540</b>	<b>\$3,465</b>	<b>\$3,465</b>	<b>\$3,465</b>			<b>\$15,864</b>

**PROJECT PRIOR TO AMENDMENT**

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$3,144	\$3,144								\$3,144
FTA 5309 (FG)	\$14,584			\$2,772	\$3,487	\$3,975	\$4,350			\$14,584
Local Funds	\$4,343	\$786		\$603	\$872	\$994	\$1,088			\$4,343
<b>TOTAL</b>	<b>\$22,071</b>	<b>\$3,930</b>		<b>\$3,375</b>	<b>\$4,359</b>	<b>\$4,969</b>	<b>\$5,438</b>			<b>\$22,071</b>



**2006 Regional Transportation Improvement Program**

**Amendment No. 13**

**San Diego Region (in \$000s)**

**San Diego Association of Governments**

MPO ID: SAN40 Capacity Status: NCI RTIP #: 06-13  
 TITLE: Metropolitan Planning Exempt Category: Other - Non construction related activities  
 DESCRIPTION: Continuation of the regional vanpool program; various regional planning activities; survey and inventory of bridges  
 CHANGE REASON: Increase funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$21,395	\$9,164	\$2,714	\$3,357	\$3,154	\$3,006		\$21,396		
FTA 5316 - JARC	\$477		\$148	\$160	\$169			\$476		
FTA 5317 - NF	\$225		\$70	\$75	\$80			\$225		
Local Funds	\$5,468	\$2,292	\$679	\$898	\$847	\$752		\$5,468		
<b>TOTAL</b>	<b>\$27,565</b>	<b>\$11,456</b>	<b>\$3,611</b>	<b>\$4,490</b>	<b>\$4,250</b>	<b>\$3,758</b>		<b>\$27,565</b>		

*PROJECT PRIOR TO AMENDMENT*

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$20,833	\$9,164	\$2,714	\$2,893	\$3,056	\$3,006		\$20,833		
FTA 5316 - JARC	\$477		\$148	\$160	\$169			\$476		
FTA 5317 - NF	\$225		\$70	\$75	\$80			\$225		
Local Funds	\$5,210	\$2,292	\$679	\$723	\$764	\$752		\$5,209		
<b>TOTAL</b>	<b>\$26,745</b>	<b>\$11,456</b>	<b>\$3,611</b>	<b>\$3,851</b>	<b>\$4,069</b>	<b>\$3,758</b>		<b>\$26,743</b>		

MPO ID: SAN52 Capacity Status: NCI RTIP #: 06-13  
 TITLE: East County Bus Maintenance Facility Exempt Category: Mass Transit - Const of new bus or rail storage/maint facilities excluded in 23 CFR part 771  
 DESCRIPTION: Construction of new bus facility in the City of El Cajon to provide capacity for operation and maintenance for 100-150 vehicles  
 CHANGE REASON: Increase funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$8,382	\$8,382						\$4,880		\$3,502
FTA 5309 (Bus)	\$3,807	\$2,971		\$836						\$3,807
Local Funds	\$3,047	\$2,838		\$209				\$1,620		\$1,427
STA	\$3,000		\$3,000							\$3,000
<b>TOTAL</b>	<b>\$18,236</b>	<b>\$14,191</b>	<b>\$3,000</b>	<b>\$1,045</b>				<b>\$6,500</b>		<b>\$11,736</b>

*PROJECT PRIOR TO AMENDMENT*

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$8,382	\$8,382						\$4,880		\$3,502
FTA 5309 (Bus)	\$3,372	\$2,971		\$401						\$3,372
Local Funds	\$2,938	\$2,838		\$100				\$1,620		\$1,318
STA	\$3,000		\$3,000							\$3,000
<b>TOTAL</b>	<b>\$17,692</b>	<b>\$14,191</b>	<b>\$3,000</b>	<b>\$501</b>				<b>\$6,500</b>		<b>\$11,192</b>

**2006 Regional Transportation Improvement Program**

**Amendment No. 13**

**San Diego Region (in \$000s)**

**San Diego Association of Governments**

MPO ID: SAN55	Capacity Status: NCI	RTIP #: 06-13
TITLE: Bus & Fixed Guideway Support Equipment and Facilities	Exempt Category: Mass Transit - Purchase of office, shop and operating equipment for existing facilities	
DESCRIPTION: This project will provide for support equipment and facilities work related to bus and rail operations. Examples include, but are not limited to, roof renovations, shop equipment, LRV car wash replacement, building repairs, IT infrastructure, servers, and storage, non-revenue vehicles, and safety and security equipment.		
CHANGE REASON: Reduce funding		

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$5,440			\$640	\$1,600	\$1,600	\$1,600			\$5,440
FTA 5309 (FG)	\$360				\$120	\$120	\$120			\$360
Local Funds	\$1,450			\$160	\$430	\$430	\$430			\$1,450
<b>TOTAL</b>	<b>\$7,250</b>			<b>\$800</b>	<b>\$2,150</b>	<b>\$2,150</b>	<b>\$2,150</b>			<b>\$7,250</b>

*PROJECT PRIOR TO AMENDMENT*

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$6,400			\$1,600	\$1,600	\$1,600	\$1,600			\$6,400
FTA 5309 (FG)	\$480			\$120	\$120	\$120	\$120			\$480
Local Funds	\$1,720			\$430	\$430	\$430	\$430			\$1,720
<b>TOTAL</b>	<b>\$8,600</b>			<b>\$2,150</b>	<b>\$2,150</b>	<b>\$2,150</b>	<b>\$2,150</b>			<b>\$8,600</b>

MPO ID: SAN56	Capacity Status: NCI	RTIP #: 06-13
TITLE: Signal and Communication Equipment (Bus and Fixed Guideway)		
DESCRIPTION: This project will provide for signal and communication for bus and fixed guideway operations including, but not limited to, signal cases, train location, train control, and radios		
CHANGE REASON: Reduce funding		

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$204			\$204						\$204
FTA 5309 (FG)	\$1,756			\$76	\$560	\$560	\$560			\$1,756
Local Funds	\$490			\$70	\$140	\$140	\$140			\$490
<b>TOTAL</b>	<b>\$2,450</b>			<b>\$350</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>			<b>\$2,450</b>

*PROJECT PRIOR TO AMENDMENT*

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5309 (FG)	\$2,240			\$560	\$560	\$560	\$560			\$2,240
Local Funds	\$560			\$140	\$140	\$140	\$140			\$560
<b>TOTAL</b>	<b>\$2,800</b>			<b>\$700</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>			<b>\$2,800</b>

**2006 Regional Transportation Improvement Program**

**Amendment No. 13**

**San Diego Region (in \$000s)**

**San Diego Association of Governments**

MPO ID: SAN57 Capacity Status: NCI RTIP #: 06-13  
 TITLE: Fixed Guideway Transitways/Lines  
 DESCRIPTION: This project will provide for work on transitways and transit lines. Examples include, but are not limited to, drainage work, tie replacement, grade crossing improvements, switches, rail straightening and grinding.  
 CHANGE REASON: Increase funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5309 (FG)	\$1,824			\$624	\$400	\$400	\$400			\$1,824
Local Funds	\$456			\$156	\$100	\$100	\$100			\$456
<b>TOTAL</b>	<b>\$2,280</b>			<b>\$780</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>			<b>\$2,280</b>

*PROJECT PRIOR TO AMENDMENT*

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5309 (FG)	\$1,600			\$400	\$400	\$400	\$400			\$1,600
Local Funds	\$400			\$100	\$100	\$100	\$100			\$400
<b>TOTAL</b>	<b>\$2,000</b>			<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>			<b>\$2,000</b>

MPO ID: SAN63 Capacity Status: NCI RTIP #: 06-13  
 TITLE: Bus and Fixed Guideway Stations Stops and Terminals  
 DESCRIPTION: This project will provide for station stops and terminals including construction, rehabilitation, equipment, and support items.  
 CHANGE REASON: Increase funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5309 (FG)	\$320			\$80	\$80	\$80	\$80			\$320
Local Funds	\$80			\$20	\$20	\$20	\$20			\$80
<b>TOTAL</b>	<b>\$400</b>			<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>			<b>\$400</b>

*PROJECT PRIOR TO AMENDMENT*

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5309 (FG)	\$80			\$80						\$80
Local Funds	\$20			\$20						\$20
<b>TOTAL</b>	<b>\$100</b>			<b>\$100</b>						<b>\$100</b>

**2006 Regional Transportation Improvement Program**

**Amendment No. 13**

**San Diego Region (in \$000s)**

**San Diego Association of Governments**

MPO ID: SAN65	Capacity Status: NCI	DELAYED	RTIP #: 06-13
TITLE: Regional Transit Management System	Exempt Category:	Mass Transit - Construction or renovation of power, signal, and communications systems	
DESCRIPTION: Replace failing Radio/CAD system			
CHANGE REASON: Delay project, Transfer TransNet-MC funding to SAN22			

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
<b>TOTAL</b>										

\* STIP-TransNet swap

**PROJECT PRIOR TO AMENDMENT**

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
TransNet - MC	\$4,500			\$4,500						\$4,500
<b>TOTAL</b>	<b>\$4,500</b>			<b>\$4,500</b>						<b>\$4,500</b>

MPO ID: SAN66	Capacity Status: NCI	DELAYED	RTIP #: 06-13
TITLE: Blue Line Station Platform and Shelter Modifications	Exempt Category:	Mass Transit - Reconstruction or renovation of transit structures	
DESCRIPTION: Reconstruction of trolley stations to accommodate future low-floor service along the San Diego Trolley Blue Line from 12th and Imperial Transfer Station to San Ysidro; complete design and construct Phase 1 (installation of cross over track work).			
CHANGE REASON: Increase funding			

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
Local Funds	\$21,289				\$9,001	\$12,288		\$8,000		\$13,289
TransNet - MC	\$27,212					\$27,212		\$9,501		\$17,711
TransNet - Transit	\$6,499			\$500	\$5,999			\$6,499		
<b>TOTAL</b>	<b>\$55,000</b>			<b>\$500</b>	<b>\$15,000</b>	<b>\$39,500</b>		<b>\$24,000</b>		<b>\$31,000</b>

**PROJECT PRIOR TO AMENDMENT**

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
TransNet - MC	\$4,400			\$1,205	\$3,195			\$540		\$3,860
<b>TOTAL</b>	<b>\$4,400</b>			<b>\$1,205</b>	<b>\$3,195</b>			<b>\$540</b>		<b>\$3,860</b>

**2006 Regional Transportation Improvement Program**

**Amendment No. 13**

**San Diego Region (in \$000s)**

**San Diego Metropolitan Transit System**

MPO ID: MTS27 Capacity Status: CI RTIP #: 06-13  
 TITLE: Mission Valley East Light Rail Project  
 DESCRIPTION: 5.8 mile extension of SD Blue Line with 4 stations, including tunnel at SD State University campus  
 CHANGE REASON: Carry over from 04-18

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
CMAQ	\$20,227	\$20,227								\$20,227
FTA 5309 (NS)	\$329,958	\$329,151		\$807						\$329,958
Local Funds	\$2,047	\$2,047								\$2,047
PTA	\$3,734	\$3,734								\$3,734
STIP-GF RIP State Cash	\$69,095	\$69,095								\$69,095
TransNet - Transit	\$80,806	\$70,854	\$9,952							\$80,806
<b>TOTAL</b>	<b>\$505,867</b>	<b>\$495,108</b>	<b>\$9,952</b>	<b>\$807</b>						<b>\$505,867</b>

MPO ID: MTS28 Capacity Status: NCI RTIP #: 06-13  
 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)and Light Rail Vehicle Rehabilitation, LRV Tires, Rehab electronic control circuit for U2s and LRV HVAC Retrofit.  
 CHANGE REASON: Increase funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$73,615	\$2,550	\$11,223	\$19,569	\$11,908	\$13,405	\$14,960			\$73,615
FTA 5309 (Bus)	\$488	\$488								\$488
FTA 5309 (FG)	\$6,533		\$1,891	\$2,242	\$800	\$800	\$800			\$6,533
Local Funds	\$18,430	\$4,445	\$3,317		\$3,177	\$3,551	\$3,940			\$18,431
State Bond - STA	\$27,788			\$27,788						\$27,788
TDA	\$576			\$576						\$576
TransNet - Transit	\$1,317	\$1,317								\$1,317
<b>TOTAL</b>	<b>\$128,747</b>	<b>\$8,800</b>	<b>\$16,431</b>	<b>\$50,175</b>	<b>\$15,885</b>	<b>\$17,756</b>	<b>\$19,700</b>			<b>\$128,748</b>

**PROJECT PRIOR TO AMENDMENT**

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$69,476	\$2,550	\$11,223	\$11,080	\$13,377	\$15,024	\$16,222			\$69,476
FTA 5309 (Bus)	\$488	\$488								\$488
FTA 5309 (FG)	\$4,371		\$1,891	\$800	\$800	\$80	\$800			\$4,371
Local Funds	\$22,488	\$4,445	\$3,317	\$2,970	\$3,544	\$3,956	\$4,256			\$22,488
TransNet - Transit	\$1,317	\$1,317								\$1,317
<b>TOTAL</b>	<b>\$98,140</b>	<b>\$8,800</b>	<b>\$16,431</b>	<b>\$14,850</b>	<b>\$17,721</b>	<b>\$19,060</b>	<b>\$21,278</b>			<b>\$98,140</b>

**2006 Regional Transportation Improvement Program**

**Amendment No. 13**

**San Diego Region (in \$000s)**

**San Diego Metropolitan Transit System**

MPO ID: MTS30 Capacity Status: NCI RTIP #: 06-13  
 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, other misc capital equipment for transit maintenance; Design, procure, and install fare collection system for all operators in the County  
 CHANGE REASON: Increase funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$23,604	\$6,783	\$3,260	\$1,561	\$4,000	\$4,000	\$4,000			\$23,603
FTA 5309 (Bus)	\$401			\$401						\$401
FTA 5309 (FG)	\$6,088	\$2,484	\$272	\$54	\$590	\$1,086	\$1,602			\$6,088
Local Funds	\$9,440	\$4,233	\$883	\$504	\$1,148	\$1,272	\$1,400			\$9,440
STA	\$3,074		\$3,074							\$3,074
TransNet - Transit	\$7,224	\$725	\$6,499							\$7,224
<b>TOTAL</b>	<b>\$49,831</b>	<b>\$14,225</b>	<b>\$13,988</b>	<b>\$2,520</b>	<b>\$5,738</b>	<b>\$6,358</b>	<b>\$7,002</b>			<b>\$49,830</b>

*PROJECT PRIOR TO AMENDMENT*

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$26,043	\$6,783	\$3,260	\$4,000	\$4,000	\$4,000	\$4,000			\$26,042
FTA 5309 (FG)	\$4,020	\$2,484	\$272	\$316	\$316	\$316	\$316			\$4,021
Local Funds	\$9,432	\$4,233	\$883	\$1,079	\$1,079	\$1,079	\$1,079			\$9,432
STA	\$3,074		\$3,074							\$3,074
TransNet - Transit	\$7,224	\$725	\$6,499							\$7,224
<b>TOTAL</b>	<b>\$49,793</b>	<b>\$14,225</b>	<b>\$13,988</b>	<b>\$5,395</b>	<b>\$5,395</b>	<b>\$5,395</b>	<b>\$5,395</b>			<b>\$49,793</b>

MPO ID: MTS32A Capacity Status: NCI RTIP #: 06-13  
 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: Increase funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$83,274		\$15,000	\$14,274	\$18,000	\$18,000	\$18,000	\$83,274		
FTA 5309 (FG)	\$33,782		\$8,200	\$8,200	\$5,794	\$5,794	\$5,794	\$33,783		
Local Funds	\$6,548		\$5,800	\$748				\$6,548		
TDA	\$23,625			\$5,778	\$5,949	\$5,949	\$5,949	\$23,624		
<b>TOTAL</b>	<b>\$147,229</b>		<b>\$29,000</b>	<b>\$29,000</b>	<b>\$29,743</b>	<b>\$29,743</b>	<b>\$29,743</b>	<b>\$147,229</b>		

*PROJECT PRIOR TO AMENDMENT*

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$87,000		\$15,000	\$18,000	\$18,000	\$18,000	\$18,000	\$87,000		
FTA 5309 (FG)	\$28,200		\$8,200	\$5,000	\$5,000	\$5,000	\$5,000	\$28,200		
Local Funds	\$28,800		\$5,800	\$5,750	\$5,750	\$5,750	\$5,750	\$28,800		
<b>TOTAL</b>	<b>\$144,000</b>		<b>\$29,000</b>	<b>\$28,750</b>	<b>\$28,750</b>	<b>\$28,750</b>	<b>\$28,750</b>	<b>\$144,000</b>		

**2006 Regional Transportation Improvement Program**

**Amendment No. 13**

**San Diego Region (in \$000s)**

**San Diego Metropolitan Transit System**

MPO ID: MTS34 Capacity Status: NCI RTIP #: 06-13  
 TITLE: Bus Signal and Communications Equipments Exempt Category: Mass Transit - Reconstruction or renovation of transit structures  
 DESCRIPTION: Rehabilitation of Light Rail Vehicles, Electronic Control Circuit (U2), LRV HVAC Retrofit, Rehabilitate Traction Motor Phase II and Pilot Motor Control Unit Drive, LRV Tires; Design and implement new ITS to replace failing radio/CAD and scheduling system  
 CHANGE REASON: Reduce funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$6,715		\$3,061	\$54	\$1,200	\$1,200	\$1,200			\$6,716
FTA 5309 (FG)	\$120			\$120						\$120
Local Funds	\$765		\$765							\$765
STA	\$60		\$60							\$60
TDA	\$944			\$44	\$300	\$300	\$300			\$944
<b>TOTAL</b>	<b>\$8,604</b>		<b>\$3,886</b>	<b>\$218</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>			<b>\$8,605</b>

*PROJECT PRIOR TO AMENDMENT*

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$7,861		\$3,061	\$1,200	\$1,200	\$1,200	\$1,200			\$7,861
Local Funds	\$1,965		\$765	\$300	\$300	\$300	\$300			\$1,965
STA	\$60		\$60							\$60
<b>TOTAL</b>	<b>\$9,886</b>		<b>\$3,886</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>			<b>\$9,886</b>

MPO ID: MTS35 Capacity Status: NCI RTIP #: 06-13  
 TITLE: Fixed Guideway Transitways/Lines Exempt Category: Mass Transit - Track rehabilitation in existing right of way  
 DESCRIPTION: Rail Infrastructure including Blue Line Tie Replacement, Taylor Street Grade Crossing Improvements, Switch Indicator Standardization and Rail file grinding  
 CHANGE REASON: Increase funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5309 (FG)	\$2,146		\$484	\$462	\$400	\$400	\$400			\$2,146
Local Funds	\$121		\$121							\$121
STA	\$34		\$34							\$34
TDA	\$416			\$116	\$100	\$100	\$100			\$416
<b>TOTAL</b>	<b>\$2,717</b>		<b>\$639</b>	<b>\$578</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>			<b>\$2,717</b>

*PROJECT PRIOR TO AMENDMENT*

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5309 (FG)	\$2,084		\$484	\$400	\$400	\$400	\$400			\$2,084
Local Funds	\$521		\$121	\$100	\$100	\$100	\$100			\$521
STA	\$34		\$34							\$34
<b>TOTAL</b>	<b>\$2,639</b>		<b>\$639</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>			<b>\$2,639</b>

**2006 Regional Transportation Improvement Program**

**Amendment No. 13**

**San Diego Region (in \$000s)**

**San Diego Metropolitan Transit System**

MPO ID: MTS42 Capacity Status: NCI RTIP #: 06-13  
 TITLE: Job Access Reverse Commute funded Transit Exempt Category: Mass Transit - Transit operating assistance  
 Operating Assistance  
 DESCRIPTION: Transit Operating Assistance for Route 905 (San Ysidro to Otay Mesa), Route 960 (UTC-Euclid Station) and Route 30 (Weekend Service) to fund an unmet need identified in previous Welfare to Work Transit Study and SD Regional Welfare to work transportation plan to mitigate transit service deficiencies. New service will be added for these routes including AM peak northbound trip for Route 960 and expanding the current service in the other two routes. Also, purchase HASTOPS - a module that works with HASTUS software that allows automatic production of bus stop posters and distribute them in a more efficient and effective manner.  
 CHANGE REASON: Increase funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5316 - JARC	\$3,294		\$787	\$1,503	\$1,004			\$3,294		
Local Funds	\$3,247		\$787	\$1,503	\$957			\$3,247		
<b>TOTAL</b>	<b>\$6,541</b>		<b>\$1,574</b>	<b>\$3,006</b>	<b>\$1,961</b>			<b>\$6,541</b>		

*PROJECT PRIOR TO AMENDMENT*

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5316 - JARC	\$787		\$787					\$787		
Local Funds	\$787		\$787					\$787		
<b>TOTAL</b>	<b>\$1,574</b>		<b>\$1,574</b>					<b>\$1,574</b>		



**2006 Regional Transportation Improvement Program  
Amendment No. 13  
San Diego Region (in \$000s)**

**RTIP Fund Types**

AC	=	Advanced Construction
BIA	=	Bureau of Indian Affairs
BTA	=	Bicycle Transportation Account (State)
CBI	=	Corridors and Borders Infrastructure Program (Federal)
CMAQ	=	Congestion Mitigation and Air Quality (Federal)
DEMO	=	High Priority Demonstration Program under TEA-21 (Federal)
DEMO-Sec 115	=	High Priority Demonstration Program under FY 2004 Appropriations
DEMO-Sec 117/STP	=	Surface Transportation Program under FHWA Administrative Program (congressionally directed appropriations)
FSP	=	Freeway Service Patrol (State)
HBP	=	Highway Bridge Program under SAFETEA-LU (Federal)
HBRR	=	Highway Bridge Repair and Rehabilitation under TEA-21 (Federal)
HES/SRTS	=	Hazard Elimination System/Safet Routes to School (Federal)
HPP	=	High Priority Demonstration Program under SAFETEA-LU (Federal)
HSIP	=	Highway Safety Improvement Program (State)
IBRC	=	Innovative Bridge Research & Construction (Federal)
IM	=	Interstate Maintenance Discretionary (Federal)
IRR	=	Indian Reservation Roads program (Federal)
ITS	=	Intelligent Transportation System (Federal)
NCPD	=	National Corridor Planning & Development (Federal - part of CBI)
PLH	=	Public Lands Highway (Federal)
PTA	=	Public Transportation Account (State)
RSTP	=	Regional Surface Transportation Program (Federal)
RTP	=	Recreational Trails Program (Federal)
SHOPP AC	=	State Highway Operation & Protection Program federal share (for Caltrans use only)
SHOPP State Cash	=	State Highway Operation & Protection Program cash match (for Caltrans use only)
STIP-IIP	=	State Transportation Improvement Program - Interregional Program (State)
STIP-RIP	=	State Transportation Improvement Program - Regional Improvement Program (State)
Section 5307	=	Federal Transit Administration Urbanized Area Formula Program
Section 5309 (Bus)	=	Federal Transit Administration Discretionary Program
Section 5309 (FG)	=	Federal Transit Administration Fixed Guideway Modernization (Rail Mod)
Section 5309 (NS)	=	Federal Transit Administration Discretionary - New Starts Program
Section 5310	=	Federal Transit Administration Elderly & Disabled Program
Section 5311	=	Federal Transit Administration Rural Program
Section 5316 (JARC)	=	Federal Transit Administration Jobs Access Reverse Commute
Section 5317 (NF)	=	Federal Transit Administration New Freedom

**2006 Regional Transportation Improvement Program  
Amendment No. 13  
San Diego Region (in \$000s)**

TCRP	=	Traffic Congestion Relief Program (State)
TCSP	=	Transportation & Community & System Preservation (Federal)
TDA	=	Transportation Development Act (State)
TDA-B	=	Transportation Development Act-Bicycle & Pedestrian Facilities (State)
TEA	=	Transportation Enhancement Activities Program (Federal)
TSM	=	Transportation Systems Management (State)
TransNet-78	=	Prop. A Local Transportation Sales Tax - SR 78 (Local)
TransNet-H	=	Prop. A Local Transportation Sales Tax - Highway (Local)
TransNet-L	=	Prop. A Local Transportation Sales Tax - Local Streets & Roads (Local)
TransNet-LSI	=	Prop. A Extension Local Transportation Sales Tax -Local System Improvements (Local)
TransNet-MC	=	Prop. A Extension Local Transportation Sales Tax - Major Corridors (Local)
TransNet-REMP	=	Prop. A Extension Local Transportation Sales Tax - Regional Environmental Mitigation (Local)
TransNet-T	=	Prop. A Local Transportation Sales Tax - Transit (Local)
TransNet-TSI	=	Prop. A Extension Local Transportation Sales Tax - Transit System Improvements (Local)

Table 2a  
**2006 Regional Transportation Improvement Program (RTIP)**  
**San Diego Region**  
**Revenue Totals (\$000s)\***

REVENUE DESCRIPTION	PRIOR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>State Highway Account Funds (State &amp; State FHWA Funds)</b>							
SHOPP	\$70,390	\$17,859	\$10,010	\$22,571	\$19,797	\$0	\$140,627
SHOPP (AC) <sup>1</sup>	\$0	\$57,350	\$46,064	\$23,352	\$152,336	\$0	\$279,102
SHOPP Emergency	\$0	\$50	\$50	\$50	\$0	\$0	\$150
STIP	\$377,110	\$47,425	\$241,976	\$22,968	\$78,351	\$22,909	\$790,739
STIP (AC) <sup>1</sup>	\$45,303	\$90,553	\$37,228	\$6,000	\$28,147	\$3,000	\$210,231
STIP Prior	\$18,123	\$18,626	\$5,000	\$0	\$0	\$0	\$41,749
STIP TE	\$8,229	\$6,026	\$3,170	\$4,383	\$5,510	\$3,875	\$31,193
<b>Local Assistance</b>							
Congestion Mitigation and Air Quality	\$96,121	\$30,142	\$31,935	\$32,273	\$32,918	\$33,576	\$256,965
Regional Surface Transportation Program	\$240,005	\$33,578	\$37,000	\$37,655	\$38,408	\$39,176	\$425,822
Highway Bridge Program	\$14,740	\$17,083	\$3,563	\$0	\$10,060	\$10,751	\$56,197
Hazard Elimination & Safety	\$0	\$9,911	\$0	\$0	\$0	\$0	\$9,911
<b>Other Federal Highway Programs</b>							
Federal Lands Highway Program	\$3,630	\$115	\$0	\$0	\$0	\$0	\$3,745
NCPD Program/Borders/Corridor Program	\$54,374	\$48,694	\$20,803	\$11,703	\$0	\$0	\$135,574
Recreational Trails	\$0	\$0	\$0	\$142	\$0	\$0	\$142
Transportation and Community and System Preservation Pilot Program	\$1,564	\$0	\$0	\$0	\$0	\$0	\$1,564
High Risk Rural Road Program	\$0	\$0	\$0	\$130	\$0	\$0	\$130
Highway Priority/Demonstration Projects	\$49,110	\$19,020	\$21,925	\$8,368	\$0	\$0	\$98,423
High Priority Projects AC <sup>1</sup>	\$0	\$0	\$6,970	\$9,410	\$0	\$0	\$16,380
Highway Safety Improvement Program	\$0	\$0	\$1,824	\$0	\$0	\$0	\$1,824
Congressionally Directed STP	\$6,245	\$4,600	\$5,400	\$0	\$0	\$0	\$16,245
Safe Route to School Program	\$0	\$1,551	\$1,620	\$0	\$0	\$0	\$3,171
Other (IM/ITS/AMTRAK/HUD/IBRC/VP)	\$10,163	\$1,769	\$1,500	\$1,820	\$320	\$0	\$15,572
<b>Federal Transit Administration Funds</b>							
5307 - Urbanized Area Formula Program	\$99,758	\$49,008	\$60,208	\$56,511	\$57,997	\$60,897	\$384,379
5309(a) - Fixed Guideway Modernization	\$20,776	\$16,199	\$19,559	\$19,383	\$22,179	\$23,288	\$121,384
5309(b) - New Starts	\$157,319	\$7,018	\$1,491	\$0	\$0	\$0	\$165,828
5309(c) - Bus Allocation	\$11,116	\$5,064	\$17,717	\$451	\$0	\$0	\$34,348
Formula Program	\$0	\$850	\$0	\$0	\$0	\$0	\$850
5311 - Nonurbanized Area Formula	\$757	\$749	\$914	\$592	\$626	\$626	\$4,264
5316 - Job Access and Reverse Commute	\$0	\$1,422	\$2,915	\$1,864	\$1,687	\$1,754	\$9,642
5317 - New Freedom	\$0	\$666	\$1,777	\$782	\$827	\$868	\$4,920
<b>Other State Funds</b>							
Traffic Congestion Relief Program	\$234,229	\$7,248	\$34,707	\$8,850	\$10,002	\$6,000	\$301,036
FSP	\$0	\$2,259	\$2,895	\$2,895	\$2,895	\$2,895	\$13,839
TDA-Bicycle	\$2,140	\$2,591	\$2,620	\$2,722	\$2,944	\$3,087	\$16,104
State Cash (AC) <sup>1</sup>	\$0	\$4,800	(\$2,400)	(\$2,400)	\$0	\$0	\$0
State Transit Assistance (Formula)	\$0	\$6,637	\$6,983	\$0	\$0	\$0	\$13,620
State Transit Assistance (Prop. 1B)	\$0	\$5,515	\$36,391	\$16,397	\$12,500	\$12,500	\$83,303
State Bond (CMIA)	\$0	\$0	\$374,500	\$0	\$57,500	\$0	\$432,000
State Bond (Local Bridge Seismic Retrofit)	\$0	\$1,922	\$0	\$0	\$698	\$0	\$2,620
Other (Prop 108/118/PTA/BTA)	\$23,901	\$675	\$0	\$405	\$0	\$0	\$24,981
<b>Local Funds</b>							
TransNet <sup>2</sup>	\$442,390	\$449,125	\$490,183	\$279,713	\$295,426	\$309,425	\$2,266,262
TransNet (AC) <sup>1</sup>	\$0	\$4,270	\$170,705	(\$59,394)	(\$55,445)	(\$60,136)	\$0
Local Funds	\$600,187	\$122,110	\$145,395	\$88,478	\$134,901	\$226,059	\$1,317,130
Local Funds (AC) <sup>1</sup>	\$0	\$69,496	(\$9,083)	(\$17,997)	(\$12,500)	(\$23,224)	\$6,692
<b>Total Revenues Available</b>	<b>\$2,587,680</b>	<b>\$1,161,976</b>	<b>\$1,833,515</b>	<b>\$580,077</b>	<b>\$898,084</b>	<b>\$677,326</b>	<b>\$7,738,658</b>

\*Through Amendment No. 13

<sup>1</sup>Advancement of future year funds in an earlier FY using local or state funds as collateral<sup>2</sup>In addition to sales tax receipts, also includes bond proceeds

Table 2b  
**2006 Regional Transportation Improvement Program (RTIP)**  
**San Diego Region**  
**Program Totals (\$000s)\***

DESCRIPTION	PRIOR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>State Highway Account Funds (State &amp; State FHWA Funds)</b>							
SHOPP	\$70,390	\$17,859	\$10,010	\$22,571	\$19,797	\$0	\$140,627
SHOPP (AC) <sup>1</sup>	\$0	\$57,350	\$46,064	\$23,352	\$152,336	\$0	\$279,102
SHOPP Emergency	\$0	\$50	\$50	\$50	\$0	\$0	\$150
STIP	\$377,110	\$47,425	\$241,976	\$22,968	\$78,351	\$22,909	\$790,739
STIP (AC) <sup>1</sup>	\$45,303	\$90,553	\$37,228	\$6,000	\$28,147	\$3,000	\$210,231
STIP Prior	\$18,123	\$18,626	\$5,000	\$0	\$0	\$0	\$41,749
STIP TE	\$8,229	\$5,335	\$2,806	\$3,880	\$4,878	\$3,431	\$28,559
<b>Local Assistance</b>							
Congestion Mitigation and Air Quality	\$96,121	\$30,142	\$31,935	\$11,331	\$10,641	\$6,610	\$186,780
CMAQ (AC) <sup>1</sup>	\$0	\$0	\$0	\$20,942	\$22,277	\$26,966	\$70,185
Regional Surface Transportation Program	\$240,005	\$33,578	\$34,822	\$3,003	\$5,240	\$3,289	\$319,937
RSTP (AC) <sup>1</sup>	\$0	\$0	\$2,178	\$34,652	\$33,168	\$33,170	\$103,168
Highway Bridge Program	\$14,740	\$17,083	\$3,563	\$0	\$10,060	\$10,751	\$56,197
Hazard Elimination & Safety	\$0	\$9,911	\$0	\$0	\$0	\$0	\$9,911
<b>Other Federal Highway Programs</b>							
Federal Lands Highway Program	\$3,630	\$115	\$0	\$0	\$0	\$0	\$3,745
NCPD Program/Borders/Corridor Program	\$54,374	\$48,694	\$20,803	\$11,703	\$0	\$0	\$135,574
Recreational Trails	\$0	\$0	\$0	\$142	\$0	\$0	\$142
Transportation and Community and System Preservation Pilot Program	\$1,564	\$0	\$0	\$0	\$0	\$0	\$1,564
High Risk Rural Road Program	\$0	\$0	\$0	\$130	\$0	\$0	\$130
Highway Priority/Demonstration Projects	\$49,110	\$19,020	\$21,925	\$8,368	\$0	\$0	\$98,423
High Priority Projects AC <sup>1</sup>	\$0	\$0	\$6,970	\$9,410	\$0	\$0	\$16,380
Highway Safety Improvement Program	\$0	\$0	\$1,824	\$0	\$0	\$0	\$1,824
Congressionally Directed STP	\$6,245	\$4,600	\$5,400	\$0	\$0	\$0	\$16,245
Safe Route to School Program	\$0	\$1,551	\$1,620	\$0	\$0	\$0	\$3,171
Other (IM/ITS/AMTRAK/HUD/IBRC/VP)	\$10,163	\$1,769	\$1,500	\$1,820	\$320	\$0	\$15,572
<b>Federal Transit Administration Funds</b>							
5307 - Urbanized Area Formula Program	\$99,758	\$49,008	\$60,208	\$55,841	\$57,548	\$55,675	\$378,038
5309(a) - Fixed Guideway Modernization	\$20,776	\$16,199	\$19,559	\$17,776	\$17,772	\$18,388	\$110,470
5309(b) - New Starts	\$157,319	\$7,018	\$1,491	\$0	\$0	\$0	\$165,828
5309(c) - Bus Allocation	\$11,116	\$5,064	\$17,717	\$451	\$0	\$0	\$34,348
Formula Program	\$0	\$850	\$0	\$0	\$0	\$0	\$850
5311 - Nonurbanized Area Formula	\$757	\$749	\$914	\$592	\$619	\$362	\$3,993
5316 - Job Access and Reverse Commute	\$0	\$1,422	\$2,623	\$1,864	\$0	\$0	\$5,909
5317 - New Freedom	\$0	\$329	\$1,163	\$479	\$0	\$0	\$1,971
<b>Other State Funds</b>							
Traffic Congestion Relief Program	\$234,229	\$7,248	\$34,707	\$8,850	\$10,002	\$6,000	\$301,036
FSP	\$0	\$2,259	\$2,895	\$2,895	\$2,895	\$2,895	\$13,839
TDA-Bicycle	\$2,140	\$2,591	\$2,620	\$2,722	\$2,944	\$3,087	\$16,104
State Cash (AC) <sup>1</sup>	\$0	\$4,800	(\$2,400)	(\$2,400)	\$0	\$0	\$0
State Transit Assistance (Formula)	\$0	\$6,637	\$6,983	\$0	\$0	\$0	\$13,620
State Transit Assistance (Prop. 1B)	\$0	\$5,515	\$36,391	\$16,397	\$12,500	\$12,500	\$83,303
State Bond (CMIA)	\$0	\$0	\$374,500	\$0	\$57,500	\$0	\$432,000
State Bond (Local Bridge Seismic Retrofit)	\$0	\$1,922	\$0	\$0	\$698	\$0	\$2,620
Other (Prop 108/118/PTA/BTA)	\$23,901	\$675	\$0	\$405	\$0	\$0	\$24,981
<b>Local Funds</b>							
TransNet <sup>2</sup>	\$442,390	\$449,125	\$414,284	\$168,509	\$143,772	\$105,853	\$1,723,933
TransNet (AC) <sup>1</sup>	\$0	\$4,270	\$170,705	(\$59,394)	(\$55,445)	(\$60,136)	\$0
Local Funds	\$600,187	\$122,110	\$145,395	\$88,478	\$134,901	\$226,059	\$1,317,130
Local Funds (AC) <sup>1</sup>	\$0	\$69,496	(\$9,083)	(\$17,997)	(\$12,500)	(\$23,224)	\$6,692
<b>Total Program</b>	<b>\$2,587,680</b>	<b>\$1,160,948</b>	<b>\$1,756,346</b>	<b>\$465,790</b>	<b>\$738,421</b>	<b>\$457,585</b>	<b>\$7,166,770</b>

\*Through Amendment No. 13

<sup>1</sup>Advancement of future year funds in an earlier FY using local or state funds as collateral

<sup>2</sup>In addition to sales tax receipts, also includes bond proceeds

Table 2c  
**2006 Regional Transportation Improvement Program (RTIP)**  
**San Diego Region**  
**Program Capacity (\$000s)\***

DESCRIPTION	PRIOR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>State Highway Account Funds (State &amp; State FHWA Funds)</b>							
SHOPP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SHOPP (AC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SHOPP Emergency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STIP (AC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STIP Prior	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STIP TE	\$0	\$691	\$364	\$503	\$632	\$444	\$2,634
<b>Local Assistance</b>							
Congestion Mitigation and Air Quality	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Regional Surface Transportation Program	\$0	\$0	\$0	\$0	\$0	\$2,717	\$2,717
Highway Bridge Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hazard Elimination & Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other Federal Highway Programs</b>							
Federal Lands Highway Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NCPD Program/Borders/Corridor Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreational Trails	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation and Community and System Preservation Pilot Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
High Risk Rural Road Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Highway Priority/Demonstration Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
High Priority Projects AC <sup>1</sup>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Highway Safety Improvement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Congressionally Directed STP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Safe Route to School Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (IM/ITS/AMTRAK/HUD/IBRC/VP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Federal Transit Administration Funds</b>							
5307 - Urbanized Area Formula Program	\$0	\$0	\$0	\$670	\$449	\$5,222	\$6,341
5309(a) - Fixed Guideway Modernization	\$0	\$0	\$0	\$1,607	\$4,407	\$4,900	\$10,914
5309(b) - New Starts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5309(c) - Bus Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Formula Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5311 - Nonurbanized Area Formula	\$0	\$0	\$0	\$0	\$7	\$264	\$271
5316 - Job Access and Reverse Commute	\$0	\$0	\$292	\$0	\$1,687	\$1,754	\$3,733
5317 - New Freedom	\$0	\$337	\$614	\$303	\$827	\$868	\$2,949
<b>Other State Funds</b>							
Traffic Congestion Relief Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TDA-Bicycle	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Cash (AC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Transit Assistance (Formula)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Transit Assistance (Prop. 1B)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Bond (CMIA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Bond (Local Bridge Seismic Retrofit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Prop 108/118/PTA/BTA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Local Funds</b>							
TransNet	\$0	\$0	\$75,899	\$111,204	\$151,654	\$203,572	\$542,329
TransNet (AC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds (AC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program</b>	<b>\$0</b>	<b>\$1,028</b>	<b>\$77,169</b>	<b>\$114,287</b>	<b>\$159,663</b>	<b>\$219,741</b>	<b>\$571,888</b>

\*Through Amendment No. 13