

TRANSPORTATION COMMITTEE

April 20, 2007

AGENDA ITEM NO.: **3**

Action Requested: APPROVE

2006 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM:
AMENDMENT NO. 4

File Number 4000600

Introduction

On August 4, 2006, the SANDAG Board of Directors adopted the 2006 Regional Transportation Improvement Program (RTIP), the five-year program of major transportation projects in the San Diego region covering the period FY 2007 to FY 2011. The Federal Highway Administration (FHWA) and Federal Transit Administration (FTA), in a joint letter, approved the 2006 RTIP on October 2, 2006.

Recommendation

The Transportation Committee is asked to adopt Resolution No. 2007-23 (Attachment 1), approving Amendment No. 4 to the 2006 RTIP.

Discussion

SANDAG processes amendments generally on a quarterly basis and occasionally on a more frequent basis as unforeseen circumstances arise. This Amendment No. 4 includes changes requested by member agencies. Details of the projects proposed for this amendment are described below.

Independent Taxpayer Oversight Committee (ITOC)

The ITOC is the independent citizen oversight committee that reviews *TransNet*-funded projects. At its meeting on March 21, 2007, the ITOC reviewed Amendment No. 4 focusing only on the *TransNet* Early Action Program projects. There were no comments.

Other Public Notices

As required by federal law, SANDAG transmitted the draft list of proposed project amendments to interested parties and several SANDAG technical working groups for a 30-day public review. Comments on the proposed amendments were due by March 29, 2007. Of the noticed projects, two have been deleted from this amendment. The City of Vista has decided not to pursue its project amendment at this time, and the City of Oceanside did not get Council approval by the required deadline. Due to these changes, Caltrans proposed extending the comment period for an additional 15 days, to April 13, 2007. No comments have been received as of this report and should additional comments be received by April 13, staff will present those at the Transportation Committee meeting.

Projects Proposed for Amendment

The project changes proposed in Amendment No. 4 are described below. Table 1 (Attachment 2) provides additional project funding information.

Caltrans

I-15 Managed Lanes Middle (CAL18): The current project description includes the implementation of the electronic toll collection system. However because the toll collection will ultimately encompass the entire I-15 corridor, this amendment proposes to transfer the responsibility and funding (\$2.8 million in *TransNet-MC*) from CAL18 to SAN04, the I-15 managed Lanes/Value Pricing project (see below) which would implement the toll system for the entire corridor. The total programmed would decrease to \$427,677,000.

Highway Bridge Program (CAL44): This amendment would reflect the latest changes to the state administered Highway Bridge Program. The majority of the increase in the program comes from the recently approved Proposition 1B Bond funding. The total project programmed would increase to \$95,613,000.

City of El Cajon

Overlay/Reconstruction Projects (EL03): Based on the FY 2006 fiscal audit, the city has identified unallocated local *TransNet* funds from completed projects. This amendment would add the unallocated funds to augment this project. The total project would increase to \$15,889,000.

City of National City

I-805 Noise Barriers (NC10): This new project would install soundwalls along I-805 between Plaza Boulevard and 4th Street. The total proposed project is \$850,000.

San Diego Association of Governments

I-15 Managed Lane/Value Pricing (SAN04): As described above (CAL18), SANDAG proposes to implement the electronic toll system for the entire I-15 corridor. This amendment would include the transfer of funds from CAL18 and add funds needed for I-15 North and South segments. The total project would increase to \$25,458,000.

Joint Transit Operations Center (SAN13): This amendment would add \$501,000 (\$401,000 in FY 2007 Federal Transit Administration (FTA) discretionary funds and \$100,000 in local funds). The total project would increase to \$5,875,000.

Escondido Maintenance Facility (SAN31): This amendment would add \$125,000 (\$100,000 in FY 2007 FTA discretionary funds and \$25,000 in local funds). The total project would increase to \$5,759,000.

East County Bus Maintenance Facility (SAN52): This amendment would add \$501,000 (\$401,000 in FY 2007 FTA discretionary funds and \$100,000 in local funds). The total project would increase to \$17,692,000.

County of San Diego

Valley Center Road Bridge (CNTY22): This amendment would clarify the project description to read that the bridge would be designed to accommodate four lanes but would construct only two lanes. In order to receive federal funds, the roadway leading to and out of the bridge must contain the same number of lanes. The current two-way lane is anticipated to be widened in the future. Once the roadway is widened, the bridge also would be re-striped to accommodate four lanes. In addition, this project is funded with the federal HBP funding which is not expected to be available for construction until 2010 while the County has scheduled construction to begin in the summer of 2007. In order to continue the project without delay, the County proposes to advance its own funds for construction to be reimbursed with the HBP once the funds become available. The total project would be revised to \$13,488,000.

Local Advance Construction of Non-Capacity Increase Bridge Projects (CNTY40): Similar to CNTY22 above, there are three bridge projects ready for construction but the federal HBP funds are not yet available. In order to begin construction this summer, this lump sum would advance local funds with anticipated federal reimbursement from the HBP program. The HBP share of the funds are programmed under CAL44, the local share would total \$755,000.

Various Agencies

Smart Growth Incentive Program (V04): This amendment would add funding from State Highway Operations and Protection program and revise funding between phases. The total project would increase to \$24,295,000.

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 3) 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 the projects in Amendment No. 4, 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 (RAQS/SIP) for the San Diego region. All of the required regionally significant capacity increasing projects were included in the quantitative emissions analysis conducted for the 2006 RTIP. In a letter dated October 2, 2006, FHWA and FTA jointly approved the conformity determination for the 2006 RTIP and conformity re-determination for the 2030 RTP: 2006 Update.

Projects in Amendment No. 4 meet the conformity provisions of 40 CFR 93.122(g). All capacity increasing projects in Amendment No. 4 were included in previous regional emission analysis of the 2030 RTP: 2006 Update and the 2006 RTIP. All other projects are either noncapacity increasing or are exempt from the requirement to determine conformity according to §93.126 of the Transportation Conformity Rule. SANDAG followed interagency consultation procedures to determine which projects are exempt. Amendment No. 4 does not interfere with the timely implementation of Transportation Control Measures (TCMs). The 2006 RTIP, including Amendment No. 4, remains in conformance with the SIP.

RENEE WASMUND
Director of Finance

Attachments: 1. Resolution No. 2007-23
2. Table 1: 2006 RTIP, Amendment No. 4
3. Tables 2a, 2b, 2c: Fiscal Constraint Analysis

Key Staff Contact: Sookyung Kim, (619) 699-6909, ski@sandag.org



401 B Street, Suite 800
San Diego, CA 92101
Phone (619) 699-1900 • Fax (619) 699-1905
www.sandag.org

RESOLUTION

NO. 2007-23

APPROVING AMENDMENT NO. 4 TO THE 2006 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM

WHEREAS, on August 4, 2006, SANDAG adopted the 2006 Regional Transportation Improvement Program (RTIP) and the re-determination of the 2030 Regional Transportation Plan (RTP): 2006 Update and found the 2006 RTIP in conformance with the 1998 Regional Air Quality Strategy (RAQS) and the 2002 Ozone Maintenance Plan; and

WHEREAS, on October 2, 2006, the U.S. Department of Transportation (DOT) determined the 2006 RTIP and 2030 RTP: 2006 Update to conform to the applicable State Implementation Plan (SIP) in accordance with the provisions of 40 CFR Parts 51 and 93; and

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

WHEREAS, on May 20, 2005, the U.S. DOT issued its conformity finding of the 2030 RTP to the 8-hour ozone standard; and

WHEREAS, member agencies have requested the addition of new projects and revisions to existing projects for inclusion into the 2006 RTIP as shown in Table 1 of Attachment 2; and

WHEREAS, the proposed amendment is consistent with the 2030 RTP: 2006 Update; and

WHEREAS, Amendment No. 4 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, the regionally significant capacity increasing projects have been incorporated into the quantitative air quality emissions analysis and conformity findings conducted for the 2030 RTP: 2006 Update and the 2006 RTIP; and

WHEREAS, projects in Amendment No. 4 satisfy the transportation conformity provisions of 40 CFR 93.122(g) and all applicable transportation planning requirements per 23 CFR Part 450; and

WHEREAS, the 2006 RTIP Amendment No. 4 relies on the previous regional emissions analysis; and

WHEREAS, all other projects in Amendment No. 4 are either noncapacity increasing or exempt from the requirements to determine conformity; and

WHEREAS, the 2006 RTIP Amendment No. 4 is a fiscally constrained document as shown in Tables 2a through 2c; and

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

NOW THEREFORE

BE IT RESOLVED that the Transportation Committee does hereby approve Amendment No. 4 to the 2006 Regional Transportation Improvement Program;

BE IT FURTHER RESOLVED that SANDAG finds the 2006 RTIP, including Amendment No. 4, is in conformance with the SIP and RAQS for the San Diego region, is consistent with SANDAG Intergovernmental Review Procedures, and is consistent with SANDAG Public Participation Policy, as amended.

PASSED AND ADOPTED this 20th day April 2007.

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, and Mexico.

Table 1
2006 Regional Transportation Improvement Program
Amendment No. 4
San Diego Region (in \$000s)

Caltrans

MPO ID: CAL18		Capacity Status: CI					RTIP #: 06-04			
TITLE: I-15 Managed Lanes (Middle)										
DESCRIPTION: From SR 56 to Centre City Pkwy - construct managed lanes including 3 direct access ramps DEMO ID: CA707; HPP No: 3783)										
CHANGE REASON: Reduce funding										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
CMAQ	\$35,586	\$35,586							\$974	\$34,612
DEMO - Sec 115	\$1,000	\$1,000								\$1,000
HPP	\$4,000			\$4,000						\$4,000
HPP AC	\$1,000				\$1,000					\$1,000
Local Funds	\$15,810	\$5,861	\$580	\$9,369						\$15,810
RSTP	\$56,500	\$56,500								\$56,500
SHOPP - State Cash	\$4,136	\$4,136								\$4,136
STIP-IIP NHS	\$36,032	\$36,032								\$36,032
STIP-IIP NHS GARVEE	\$49,250	\$49,250								\$49,250
STIP-IIP State Cash	\$516	\$516						\$516		
STIP-RIP NHS	\$3,984	\$3,984						\$3,984		
STIP-RIP NHS GARVEE	\$147,750	\$147,750								\$147,750
STIP-RIP State Cash	\$4,668	\$4,668								\$4,668
TCRP	\$64,300	\$64,300						\$24,963	\$9,337	\$30,000
TransNet - MC	\$3,145		\$3,145					\$1,000	\$126	\$2,019
TransNet - MC AC				\$1,000	\$(1,000)					
TOTAL	\$427,677	\$409,583	\$3,725	\$14,369				\$30,463	\$10,437	\$386,777
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
CMAQ	\$35,586	\$35,586							\$974	\$34,612
DEMO - Sec 115	\$1,000	\$1,000								\$1,000
HPP	\$4,000			\$4,000						\$4,000
HPP AC	\$1,000				\$1,000					\$1,000
Local Funds	\$15,810	\$5,861	\$580	\$9,369						\$15,810
RSTP	\$56,500	\$56,500								\$56,500
SHOPP - State Cash	\$4,136	\$4,136								\$4,136
STIP-IIP NHS	\$36,032	\$36,032								\$36,032
STIP-IIP NHS GARVEE	\$49,250	\$49,250								\$49,250
STIP-IIP State Cash	\$516	\$516						\$516		
STIP-RIP NHS	\$3,984	\$3,984						\$3,984		
STIP-RIP NHS GARVEE	\$147,750	\$147,750								\$147,750
STIP-RIP State Cash	\$4,668	\$4,668								\$4,668
TCRP	\$64,300	\$64,300						\$24,963	\$9,337	\$30,000
TransNet - MC	\$12,264		\$5,961	\$6,303				\$10,119	\$126	\$2,019
TransNet - MC AC				\$1,000	\$(1,000)					
TOTAL	\$436,796	\$409,583	\$6,541	\$20,672				\$39,582	\$10,437	\$386,777

2006 Regional Transportation Improvement Program

Amendment No. 4

San Diego Region (in \$000s)

Caltrans

MPO ID: CAL44	Capacity Status: NCI	RTIP #: 06-04
TITLE: Highway Bridge Program	Exempt Category: Safety - Non capacity widening or bridge reconstruction	
DESCRIPTION: Various areas of the county - lump sum for exempt projects that would replace and/or rehabilitate bridges		
CHANGE REASON: Increase funding		

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
HBP	\$78,595		\$1,053	\$3,696		\$14,115	\$59,731			\$78,595
HBRR	\$6,282	\$6,282								\$6,282
Local Bridge Seismic Retrofit Account	\$6,133						\$6,133			\$6,133
Local Funds	\$3,157	\$1,080	\$249	\$594		\$382	\$851			\$3,157
State Cash	\$1,446					\$1,446				\$1,446
TOTAL	\$95,613	\$7,362	\$1,302	\$4,290		\$15,943	\$66,715			\$95,613

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
HBP	\$46,106		\$71	\$53	\$16,438	\$8,866	\$20,678			\$46,106
HBRR	\$23,552	\$23,552								\$23,552
Local Funds	\$9,026	\$3,052	\$9	\$7	\$2,130	\$1,149	\$2,679			\$9,026
TOTAL	\$78,684	\$26,604	\$80	\$60	\$18,568	\$10,015	\$23,357			\$78,684

2006 Regional Transportation Improvement Program

Amendment No. 4

San Diego Region (in \$000s)

El Cajon, City of

MPO ID: EL03	Capacity Status: NCI	RTIP #: 06-04
TITLE: Overlay/Reconstruction Projects	Exempt Category: Safety - Pavement resurfacing and/or rehabilitation	
DESCRIPTION: El Cajon Blvd, Fletcher Pkwy (Hacienda to SR67), Washington Ave (Avocado Blvd to Jamacha Rd), Cuyamaca(Weld Blvd to Fletcher Pkwy), East Main Street, Third Street and Johnson Ave - Street reconstruction and overlays of 2" - 3" thick, including collectors, thoroughfares & residential streets		
CHANGE REASON: Increase funding		

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
TransNet - L	\$9,147	\$3,757	\$1,190	\$4,200						\$9,147
TransNet - LSI	\$6,742				\$2,136	\$2,191	\$2,415			\$6,742
TOTAL	\$15,889	\$3,757	\$1,190	\$4,200	\$2,136	\$2,191	\$2,415			\$15,889
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
TransNet - L	\$6,862	\$3,757	\$1,190	\$1,915						\$6,862
TransNet - LSI	\$6,742				\$2,136	\$2,191	\$2,415			\$6,742
TOTAL	\$13,604	\$3,757	\$1,190	\$1,915	\$2,136	\$2,191	\$2,415			\$13,604

2006 Regional Transportation Improvement Program

Amendment No. 4

San Diego Region (in \$000s)

National City, City of

MPO ID: NC10	Capacity Status: NCI	RTIP #: 06-04
TITLE: I-805 Noise Barriers (Soundwall)		
DESCRIPTION: Along east side of I-805 (northbound) between Plaza Boulevard and 4th Street - install Soundwall (DEMO ID. CA444; HPP No. 1307)		
CHANGE REASON: New project		

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
HPP	\$680			\$120	\$560			\$120		\$560
Local Funds	\$170			\$30	\$140			\$30		\$140
TOTAL	\$850			\$150	\$700			\$150		\$700

2006 Regional Transportation Improvement Program

Amendment No. 4

San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN04 Capacity Status: NCI RTIP #: 06-04
 TITLE: I-15 Managed Lane/Value Pricing Exempt Category: Other - Non construction related activities
 DESCRIPTION: Studies, preliminary engineering and implementation of electronic toll collection and violation enforcement system for the I-15 corridor
 CHANGE REASON: Add new funding source, Increase funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
CMAQ	\$234	\$234						\$234		
Local Funds	\$17	\$17						\$17		
RSTP	\$250	\$250						\$250		
Toll - Managed Lanes	\$120	\$120						\$120		
TransNet - MC	\$23,231		\$736	\$12,717	\$9,778			\$336		\$22,895
Value Pricing Program	\$1,606	\$1,037	\$569					\$1,606		
TOTAL	\$25,458	\$1,658	\$1,305	\$12,717	\$9,778			\$2,563		\$22,895

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
CMAQ	\$234	\$234						\$234		
Local Funds	\$17	\$17						\$17		
RSTP	\$250	\$250						\$250		
Toll - Managed Lanes	\$460	\$460						\$460		
Value Pricing Program	\$1,606	\$1,037	\$569					\$1,606		
TOTAL	\$2,567	\$1,998	\$569					\$2,567		

MPO ID: SAN13 Capacity Status: NCI RTIP #: 06-04
 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)	\$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
TOTAL	\$5,875	\$4,898	\$476	\$501				\$1,496	\$1,000	\$3,379

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5309 (Bus)	\$411	\$31	\$381							\$411
ITS	\$3,896	\$3,896						\$1,000	\$1,000	\$1,896
Local Funds	\$103	\$8	\$95							\$103
TransNet - H	\$963	\$963						\$496		\$467
TOTAL	\$5,373	\$4,898	\$476					\$1,496	\$1,000	\$2,877

2006 Regional Transportation Improvement Program

Amendment No. 4

San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN31	Capacity Status: NCI	RTIP #: 06-04
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	\$3,914	\$3,594	\$320					\$411		\$3,503
FTA 5309 (Bus)	\$681	\$581		\$100						\$681
Local Funds	\$1,164	\$1,059	\$80	\$25				\$107		\$1,058
TOTAL	\$5,759	\$5,234	\$400	\$125				\$518		\$5,242
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$3,914	\$3,594	\$320					\$411		\$3,503
FTA 5309 (Bus)	\$581	\$581								\$581
Local Funds	\$1,139	\$1,059	\$80					\$107		\$1,033
TOTAL	\$5,634	\$5,234	\$400					\$518		\$5,117

MPO ID: SAN52	Capacity Status: NCI	RTIP #: 06-04
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)	\$3,372	\$2,971		\$401						\$3,372
Local Funds	\$2,938	\$2,838		\$100				\$1,620		\$1,318
STA	\$3,000		\$3,000							\$3,000
TOTAL	\$17,692	\$14,191	\$3,000	\$501				\$6,500		\$11,192
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)	\$2,971	\$2,971								\$2,971
Local Funds	\$2,838	\$2,838						\$1,620		\$1,218
STA	\$3,000		\$3,000							\$3,000
TOTAL	\$17,191	\$14,191	\$3,000					\$6,500		\$10,691

2006 Regional Transportation Improvement Program

Amendment No. 4

San Diego Region (in \$000s)

San Diego County

MPO ID: CNTY22	Capacity Status: CI	RTIP #: 06-04
TITLE: Valley Center Road Bridge		
DESCRIPTION: At San Luis River - replace 2-lane structurally deficient bridge with a 4-lane wide bridge, striped for 2-lanes.		
CHANGE REASON: Revise funding, Revise project description		

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
HBP	\$10,790		\$66				\$10,724		\$66	\$10,724
HBRR	\$1,151	\$1,151						\$1,151		
Local Funds	\$1,547	\$149	\$1,398					\$149	\$9	\$1,389
Local Funds AC			\$10,724				\$(10,724)			
TOTAL	\$13,488	\$1,300	\$12,188					\$1,300	\$75	\$12,113
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
HBP	\$10,857		\$133				\$10,724		\$133	\$10,724
HBRR	\$1,040	\$1,040						\$1,040		
Local Funds	\$1,664	\$258	\$17				\$1,389	\$258	\$17	\$1,389
TOTAL	\$13,561	\$1,298	\$150				\$12,113	\$1,298	\$150	\$12,113

MPO ID: CNTY40	Capacity Status: NCI	RTIP #: 06-04
TITLE: Local Advance Construction for Non-Capacity Exempt Category: Safety - Non capacity widening or bridge reconstruction Increasing Bridge Projects		
DESCRIPTION: Provide local funding in advance of anticipated federal Highway Bridge Program funding for Black Canyon Road Bridge and Viejas Boulevard Bridge replacements (federal funds programmed under CAL44)		
CHANGE REASON: New project		

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
Local Funds	\$755		\$755							\$755
Local Funds AC			\$5,825				\$(5,825)			
TOTAL	\$755		\$6,580				\$(5,825)			\$755

2006 Regional Transportation Improvement Program

Amendment No. 4

San Diego Region (in \$000s)

Various Agencies

MPO ID: V04	Capacity Status: NCI	RTIP #: 06-04
TITLE: Smart Growth Incentive Program	Exempt Category: Other - Transportation enhancement activities	
DESCRIPTION: Lump Sum for Transportation Enhancement Activities (TE) Program including enhancement of sidewalks and pedestrian plazas (landscaping, kiosks, trees, lighting, benches), intersection bulb-outs, traffic calming, landscaping and safety enhancements, and enhanced pedestrian amenities around transit stations		
CHANGE REASON: Increase funding		

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
SHOPP - State Cash	\$138		\$138							\$138
SHOPP STP - TE	\$1,062		\$1,062							\$1,062
STIP-IIP State Cash	\$2,649	\$15	\$691	\$364	\$503	\$632	\$444	\$96		\$2,553
STIP-RIP STP TE	\$20,446	\$116	\$5,335	\$2,806	\$3,880	\$4,878	\$3,431	\$740		\$19,706
TOTAL	\$24,295	\$131	\$7,226	\$3,170	\$4,383	\$5,510	\$3,875	\$836		\$23,459

PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
STIP-IIP State Cash	\$2,661	\$27	\$691	\$364	\$503	\$632	\$444	\$27		\$2,634
STIP-RIP STP TE	\$20,334	\$4	\$5,335	\$2,806	\$3,880	\$4,878	\$3,431	\$4		\$20,330
TOTAL	\$22,995	\$31	\$6,026	\$3,170	\$4,383	\$5,510	\$3,875	\$31		\$22,964

RTIP Fund Types

AC	=	Advanced Construction
BIA	=	Bureau of Indian Affairs
BTA	=	Bicycle Transportation Account (State)
CMAQ	=	Congestion Mitigation and Air Quality (Federal)
CBI	=	Corridors and Borders Infrastructure Program (Federal)
DEMO	=	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)
HBRR	=	Highway Bridge Repair and Rehabilitation under TEA-21 (Federal)
HBP	=	Highway Bridge Program under SAFETEA-LU (Federal)
HES/SR2S	=	Hazard Elimination System/Safet Routes to School (Federal)
HPP	=	High Priority Demonstration Program under SAFETEA-LU (Federal)
IBRC	=	Innovative Bridge Research & Construction (Federal)
IMD	=	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)
TCRP	=	Traffic Congestion Relief Program (State)
TCSP	=	Transportation & Community & System Preservation (Federal)
TSM	=	Transportation Systems Management (State)
TDA	=	Transportation Development Act (State)
TDA-B	=	Transportation Development Act-Bicycle & Pedestrian Facilities (State)
TEA	=	Transportation Enhancement Activities Program (Federal)
<i>TransNet-H</i>	=	Prop. A Local Transportation Sales Tax - Highway (Local)
<i>TransNet-78</i>	=	Prop. A Local Transportation Sales Tax - SR 78 (Local)
<i>TransNet-L</i>	=	Prop. A Local Transportation Sales Tax - Local Streets & Roads (Local)
<i>TransNet-T</i>	=	Prop. A Local Transportation Sales Tax - Transit (Local)

**RTIP
Fund Types**

<i>TransNet-MC</i>	=	Prop. A Extension Local Transportation Sales Tax - Major Corridors (Local)
<i>TransNet-REMP</i>		Prop. A Extension Local Transportation Sales Tax - Regional Environmental Mitigation (Local)
<i>TransNet-TSI</i>	=	Prop. A Extension Local Transportation Sales Tax - Transit System Improvements (Local)
<i>TransNet-LSI</i>	=	Prop. A Extension Local Transportation Sales Tax -Local System Improvements (Local)
Section 5307	=	Federal Transit Administration Urbanized Area Formula Program
Section 5309 (Bus)	=	Federal Transit Administration Discretionary Program
Section 5309 (NS)	=	Federal Transit Administration Discretionary - New Starts Program
Section 5309 (FG)	=	Federal Transit Administration Fixed Guideway Modernization (Rail Mod)
Section 5311	=	Federal Transit Administration Rural Program
Section 5310	=	Federal Transit Administration Elderly & Disabled Program
Section 5316 (JARC)	=	Federal Transit Administration Jobs Access Reverse Commute
Section 5317 (NF)	=	Federal Transit Administration New Freedom

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
State Highway Account Funds (State & State FHWA Funds)							
SHOPP	\$72,477	\$17,469	\$9,167	\$2,467	\$21,183	\$0	\$122,763
SHOPP (AC)	\$0	\$54,339	\$39,556	\$19,041	\$152,336	\$0	\$265,272
SHOPP Emergency	\$0	\$50	\$50	\$50	\$0	\$0	\$150
STIP	\$286,982	\$25,371	\$22,616	\$27,719	\$96,890	\$88,933	\$548,511
STIP (AC)	\$218,429	\$27,856	\$25,728	\$0	\$3,397	\$0	\$275,410
STIP Prior	\$0	\$37,200	\$0	\$0	\$0	\$0	\$37,200
STIP TE	\$7,043	\$6,026	\$3,170	\$4,383	\$5,510	\$3,875	\$30,007
Local Assistance							
Congestion Mitigation and Air Quality	\$96,431	\$30,142	\$31,935	\$32,273	\$32,918	\$33,576	\$257,275
Regional Surface Transportation Program	\$237,765	\$33,578	\$37,000	\$37,655	\$38,408	\$39,176	\$423,582
Highway Bridge Program	\$14,104	\$1,119	\$3,994	\$4,733	\$14,115	\$209,384	\$247,449
Surface Transportation Program Hazard Elimination & Safety	\$0	\$9,911	\$0	\$0	\$0	\$0	\$9,911
Other Federal Highway Programs							
Federal Lands Highway Program	\$3,630	\$115	\$0	\$0	\$0	\$0	\$3,745
NCPD Program/Borders/Corridor Program	\$54,374	\$1,200	\$0	\$77,315	\$0	\$0	\$132,889
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
Highway Priority/Demonstration Projects	\$52,110	\$19,173	\$25,702	\$17,218	\$320	\$0	\$114,523
Congressionally Directed STP	\$8,245	\$8,000	\$0	\$0	\$0	\$0	\$16,245
Other (IM/ITS/AMTRAK/HUD/IBRC/VP)	\$10,163	\$1,769	\$0	\$0	\$0	\$0	\$11,932
Federal Transit Administration Funds							
5307 - Urbanized Area Formula Program	\$91,134	\$49,915	\$53,700	\$57,126	\$60,040	\$61,787	\$373,702
5309(a) - Fixed Guideway Modernization	\$19,664	\$15,708	\$17,807	\$18,079	\$18,802	\$19,554	\$109,614
5309(b) - New Starts	\$157,319	\$7,702	\$0	\$0	\$0	\$0	\$165,021
5309(c) - Bus Allocation	\$8,595	\$5,060	\$1,333	\$447	\$0	\$0	\$15,435
Formula Program	\$0	\$850	\$0	\$0	\$0	\$0	\$850
5311 - Nonurbanized Area Formula	\$757	\$689	\$547	\$592	\$626	\$0	\$3,211
5316 - Job Access and Reverse Commute	\$0	\$1,422	\$1,477	\$1,600	\$1,687	\$1,754	\$7,940
5317 - New Freedom	\$0	\$666	\$699	\$755	\$798	\$830	\$3,748
Other State Funds							
Traffic Congestion Relief Program	\$234,229	\$14,700	\$3,000	\$8,850	\$7,250	\$6,000	\$274,029
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) ¹	\$0	\$27,989	(\$2,400)	(\$25,589)	\$0	\$0	\$0
State Transit Assistance (Prop. 1B)	\$0	\$12,152	\$12,500	\$12,500	\$12,500	\$12,500	\$62,152
Other (Prop 108/118/PTA/BTA)	\$23,901	\$175	\$0	\$0	\$0	\$0	\$24,076
Local Funds							
TransNet ²	\$460,957	\$490,516	\$462,817	\$277,361	\$295,423	\$309,418	\$2,296,492
TransNet (AC) ³	\$0	\$71,639	\$198,803	(\$59,319)	(\$121,442)	(\$89,681)	\$0
Local Funds	\$612,152	\$139,610	\$191,642	\$149,784	\$130,421	\$64,757	\$1,288,366
Local Funds (AC) ⁴	\$0	\$69,749	(\$14,100)	(\$14,100)	(\$12,500)	(\$29,049)	\$0
Total Revenues Available	\$2,674,165	\$1,186,710	\$1,132,258	\$656,699	\$764,521	\$738,796	\$7,153,149

*Through Amendment No. 4

¹Includes advancement of state cash in FY 2007 for SR 905 project anticipated to be reimbursed/credited back with federal CBI funds over the following two fiscal years (2008 and 2009) - see program table

²Includes bond proceeds

³Includes advancement of local *TransNet* funds anticipated to be reimbursed/credited back with various federal funds (RSTP, CMAQ, DEMO) - see program table

⁴Includes advancement of local funds anticipated to be reimbursed/credited back with federal DEMO funds and state STA Prop 1B funds - see program table

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
State Highway Account Funds (State & State FHWA Funds)							
SHOPP	\$72,477	\$17,469	\$9,167	\$2,467	\$21,183	\$0	\$122,763
SHOPP (AC)	\$0	\$54,339	\$39,556	\$19,041	\$152,336	\$0	\$265,272
SHOPP Emergency	\$0	\$50	\$50	\$50	\$0	\$0	\$150
STIP	\$286,982	\$25,371	\$22,616	\$27,719	\$96,890	\$88,933	\$548,511
STIP (AC)	\$218,429	\$27,856	\$25,728	\$0	\$3,397	\$0	\$275,410
STIP Prior	\$0	\$37,200	\$0	\$0	\$0	\$0	\$37,200
STIP TE	\$7,043	\$6,026	\$3,170	\$4,383	\$5,510	\$3,875	\$30,007
Local Assistance							
Congestion Mitigation and Air Quality	\$96,431	\$30,142	\$17,545	\$11,331	\$10,641	\$6,610	\$172,700
CMAQ (AC)	\$0	\$0	\$14,390	\$20,942	\$22,277	\$21,639	\$79,248
Regional Surface Transportation Program	\$237,765	\$33,578	\$24,143	\$3,003	\$5,240	\$3,289	\$307,018
RSTP (AC)	\$0	\$0	\$10,140	\$34,577	\$24,740	\$1,574	\$71,031
Highway Bridge Program	\$14,104	\$1,119	\$3,994	\$4,733	\$14,115	\$209,384	\$247,449
Surface Transportation Program Hazard Elimination & Safety	\$0	\$9,911	\$0	\$0	\$0	\$0	\$9,911
Other Federal Highway Programs							
Federal Lands Highway Program	\$3,630	\$115	\$0	\$0	\$0	\$0	\$3,745
NCPD Program/Borders/Corridor Program	\$54,374	\$1,200	\$0	\$77,315	\$0	\$0	\$132,889
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
Highway Priority/Demonstration Projects	\$52,110	\$19,173	\$25,702	\$17,218	\$320	\$0	\$114,523
Congressionally Directed STP	\$8,245	\$8,000	\$0	\$0	\$0	\$0	\$16,245
Other (IM/ITS/AMTRAK/HUD/IBRC/VP)	\$10,163	\$1,769	\$0	\$0	\$0	\$0	\$11,932
Federal Transit Administration Funds							
5307 - Urbanized Area Formula Program	\$91,134	\$49,915	\$51,753	\$56,167	\$60,040	\$41,122	\$350,131
5309(a) - Fixed Guideway Modernization	\$19,664	\$15,587	\$17,807	\$17,467	\$17,532	\$12,826	\$100,883
5309(b) - New Starts	\$157,319	\$7,702	\$0	\$0	\$0	\$0	\$165,021
5309(c) - Bus Allocation	\$8,595	\$5,060	\$1,333	\$447	\$0	\$0	\$15,435
Formula Program	\$0	\$850	\$0	\$0	\$0	\$0	\$850
5311 - Nonurbanized Area Formula	\$757	\$689	\$345	\$362	\$592	\$0	\$2,745
5316 - Job Access and Reverse Commute	\$0	\$1,422	\$160	\$169	\$0	\$0	\$1,751
5317 - New Freedom	\$0	\$329	\$75	\$80	\$0	\$0	\$484
Other State Funds							
Traffic Congestion Relief Program	\$234,229	\$14,700	\$3,000	\$8,850	\$7,250	\$6,000	\$274,029
FSP	\$0	\$2,259	\$2,895	\$2,895	\$2,895	\$2,895	\$13,839
TDA-Bicycle	\$2,140	\$2,585	\$0	\$0	\$0	\$0	\$4,725
State Cash (Advanced Construction) ¹	\$0	\$27,989	(\$2,400)	(\$25,589)	\$0	\$0	\$0
State Transit Assistance (Prop. 1B)	\$0	\$12,152	\$12,500	\$12,500	\$12,500	\$12,500	\$62,152
Other (Prop 108/118/PTA/BTA/TDA-B)	\$23,901	\$175	\$0	\$0	\$0	\$0	\$24,076
Local Funds							
TransNet ²	\$460,957	\$482,427	\$317,884	\$167,931	\$104,706	\$94,135	\$1,628,040
TransNet (AC) ¹	\$0	\$71,639	\$198,803	(\$59,319)	(\$121,442)	(\$89,681)	\$0
Local Funds	\$612,152	\$139,610	\$191,642	\$149,784	\$130,421	\$64,757	\$1,288,366
Local Funds (AC)	\$0	\$69,749	(\$14,100)	(\$14,100)	(\$12,500)	(\$29,049)	\$0
Total Program	\$2,674,165	\$1,178,157	\$977,898	\$540,565	\$558,643	\$450,809	\$6,380,237

*Through Amendment No. 4

¹The negative amounts reflect the anticipated reimbursement/credit for the initial advancement of state and local funds - see revenue table

²Includes 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
State Highway Account Funds (State & State FHWA Funds)							
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	\$0	\$0	\$0	\$0	\$0	\$0
Local Assistance							
Congestion Mitigation and Air Quality	\$0	\$0	\$0	\$0	\$0	\$5,327	\$5,327
Regional Surface Transportation Program	\$0	\$0	\$2,717	\$75	\$8,428	\$34,313	\$45,533
Highway Bridge Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surface Transportation Program Hazard Elimination & Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Federal Highway Programs							
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
Preservation Pilot Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Highway Priority/Demonstration Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Congressionally Directed STP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (IM/ITS/AMTRAK/HUD/IBRC/VP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Transit Administration Funds							
5307 - Urbanized Area Formula Program	\$0	\$0	\$1,947	\$959	\$0	\$20,665	\$23,571
5309(a) - Fixed Guideway Modernization	\$0	\$121	\$0	\$612	\$1,270	\$6,728	\$8,731
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	\$202	\$230	\$34	\$0	\$466
5316 - Job Access and Reverse Commute	\$0	\$0	\$1,317	\$1,431	\$1,687	\$1,754	\$6,189
5317 - New Freedom	\$0	\$337	\$624	\$675	\$798	\$830	\$3,264
Other State Funds							
Traffic Congestion Relief Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TDA-Bicycle	\$0	\$6	\$2,620	\$2,722	\$2,944	\$3,087	\$11,379
State Cash (Advanced Construction)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Transit Assistance (Prop. 1B)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Prop 108/118/PTA/BTA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds							
TransNet	\$0	\$8,089	\$144,933	\$109,430	\$190,717	\$215,283	\$668,452
Local Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Available Capacity	\$0	\$8,553	\$154,360	\$116,134	\$205,878	\$287,987	\$772,912