



2006 RTIP AMENDMENT FOR PROPOSITION 1B
TRADE CORRIDOR IMPROVEMENT FUND PROJECTS

File Number 1201500

Introduction

At its April meeting, the California Transportation Commission (CTC) programmed \$400 million in funding for a series of projects in the San Diego region through the Proposition 1B Trade Corridor Improvement Fund (TCIF). As part of a commitment to secure these funds, the region must provide matching funds for several projects. This report explains how *TransNet* funds could be used to provide a portion of the necessary matching commitment.

Additionally, the *TransNet* Ordinance requires that all *TransNet*-funded projects be included in the current Regional Transportation Improvement Program (RTIP), the five-year programming document of major transportation projects in the San Diego region. The Independent Taxpayer Oversight Committee and Transportation Committee reviewed this item at their April meetings.

Recommendation

The Independent Taxpayer Oversight Committee and the Transportation Committee recommend that the Board of Directors: (1) approve programming of \$33.425 million of *TransNet* funds from the Border Access Improvements and the Interstate 5 Corridor within the *TransNet* Major Corridor Improvement Program; and (2) adopt Resolution No. 2008-24 (Attachment 1) approving Amendment No. 14 to the 2006 RTIP.

Discussion

The CTC adopted the Proposition 1B TCIF program at its April 10, 2008, meeting. The projects were selected for funding based on their merits as determined by screening and evaluation criteria that included, among others, deliverability, economic impacts, air quality, and tangible benefits to the movement of goods. The CTC programmed approximately \$3 billion for the TCIF program, including the \$2 billion of Proposition 1B funds plus future state and other goods movement funds, to improve goods movement corridors in four key areas of the state, including the San Diego border region. The \$400 million in funding for the San Diego region includes TCIF funds for the region's highway, rail, and maritime projects, as shown in Table 1 below.

Table 1 (in \$000s)

Project	Total Cost	TCIF	Proposed <i>TransNet</i>	Other
1. SR 905 Freeway (Britannia Blvd. to I-805)	\$104,700	\$91,605	\$8,395	\$4,700
2. SR 11 and East Otay Mesa Border Crossing	715,220	75,000		640,220
3. Port of San Diego Access Improvements	191,300	83,635		107,665
4. Port of San Diego Wharf Extension	34,300	15,000		19,300
5. San Ysidro Intermodal Yard and Mainline	147,490	123,960	14,230	9,300
6. Sorrento – Miramar Double Track Phase I	23,700	10,800	10,800	2,100
Total	\$1,216,710	\$400,000	\$33,425	783,285

As shown in Table 1, the \$400 million in TCIF and approximately \$33.4 million in proposed *TransNet* funds are part of the plan to leverage over \$1.2 billion in goods movement improvements in the region. Funding for the TCIF program will be subject to appropriation by the Legislature in the state budget.

SANDAG processes amendments to the RTIP generally on a quarterly basis and occasionally on a more frequent basis as circumstances arise. This proposed 2006 RTIP Amendment No. 14 would program TCIF projects for which SANDAG is the lead agency and that are in need of *TransNet* as the local match. Staff will work with the lead agencies for the State Route 11 (SR 11) and East Otay Mesa Border Crossing (Project No. 2), Port of San Diego Access Improvements (Project No. 3), and the Port of San Diego Wharf Extension (Project No. 4) to include them in the upcoming 2008 RTIP update.

Public Notice/Resolutions

SANDAG transmitted the draft list of projects for the 2006 RTIP Amendment No. 14 to interested parties for a 15-day public review. SANDAG also transmitted the exempt projects to the Conformity Working Group for interagency consultation. The comment period ends April 18, 2008. As of the date of this report, no comments have been received; however, staff has received requests for minor revisions to the fund types for CAL38 and SAN27 and to the total project programmed for SAN29 along with additional clarifications to the project description. There are no material changes from the publicly released draft table to RTIP Table 1 (Attachment 2).

Descriptions of TCIF Projects Proposed for TransNet Matching Funds

Additional information is available on RTIP Table 1 (Attachment 2) of the Draft 2006 RTIP Amendment No. 14.

Caltrans

SR 905 New Freeway (CAL38): This project would extend the existing SR 905 freeway from Interstate 805 easterly to the existing Otay Mesa Port of Entry (POE) with Mexico. It is being constructed in two phases: Phase 1A is from Britannia Boulevard to the Siempre Viva Road interchange just north of the Otay Mesa POE, and Phase 1B is from Interstate 805 to Britannia Boulevard. Phase 1A was approved for construction in February 2008 and is scheduled to begin construction in April 2008. Phase 1B is nearing the completion of final design and is estimated to begin construction in March 2009.

Within the *TransNet* Major Corridor program, \$25 million is set aside for Border Access Improvements - identified in the Ordinance as Major Corridor Project No. 47. As an important border access project, the new SR 905 Freeway qualifies under this element. This amendment proposes to add \$91,605,000 in TCIF and \$8,395,000 in *TransNet*-Border funds. The current program of \$348,135,000 shown in RTIP Table 1 is for Phase 1A, and the additional TCIF and *TransNet*-Border would be used for Phase 1B. The total amount programmed for Phases 1A and 1B would increase to \$448,135,000.

San Ysidro Intermodal Freight Facility (SAN27): The South Line of the San Diego & Arizona Eastern (SD&AE) Railroad runs from downtown San Diego to the San Ysidro rail yard at the border with Mexico. The South Line Rail Improvement Project enables expanded freight operations through the construction of track, special track work, and train control to meet existing and future growth of freight rail in the region. The project increases freight capacity and efficiency of the San Diego, National City, and San Ysidro rail yards to accommodate transloading and intermodal transfers. The project provides rehabilitation of sidings and new installations of track interlockings. It also powers existing track interlockings and computerized train controls on the main line to enable more freight rail operation, separated from the trolley on the same line. The project expands freight car storage at the San Ysidro yard and extends the freight lead allowing freight trains to be assembled without fouling the main line. The increase in train movement would divert about 31,000 trucks annually to rail.

The San Ysidro Intermodal Freight Facility also qualifies under the Border Access Improvements component of the Major Corridors. This amendment proposes to program \$8,700,000 in previously awarded federal Demonstration funding and \$14,230,000 in *TransNet*-Border funds to complete the Preliminary Engineering (PE) phase and to begin the Right-of-Way (ROW) phase. At this time, the total proposed program, including \$1,600,000 in prior-year funds, is \$24,530,000. The total project cost, including future phases, is estimated to be \$147,490,000, but the TCIF funding is not needed until 2012 (beyond the current 2006 RTIP cycle). The TCIF funding will be programmed with the 2008 RTIP update currently in development. Also, the CTC (through state legislation) allocated federal Corridors and Border Infrastructure (CBI) funding to the San Diego region in 2008. The majority of the CBI program was allocated to the SR 905 project. There is approximately \$600,000 remaining in the CBI program, and SANDAG is scheduled to seek this amount for this project at the June CTC meeting. The CTC allocation is the final action needed for the project to be fully funded.

Sorrento to Miramar Double Track/Realignment (SAN29): This project would increase rail capacity and reliability on the Los Angeles-San Diego-San Luis Obispo (LOSSAN) Rail Corridor for freight as well as passenger service. The project, located in the City of San Diego, involves construction of a 3.1 mile segment of second main track between Mile Post (MP) 249.8 to MP 252.9. This new segment of second main track would connect existing adjacent double track segments resulting in a combined total double track segment of 9.1 miles. Phase 1 of this project would extend the existing one-mile Sorrento Valley Double Track by 1.2 miles from MP 249.8 to MP 251.0. Currently, daytime freight trains are restricted in length to 4,400 feet because that is the storage length of the existing Sorrento Valley Double Track. By constructing Phase 1 of the project, this segment of double track would be increased in length, thereby allowing for 6,700 foot-long freight trains during the day. The expedited construction of Phase 1 of the project will result in an immediate benefit to freight operations and goods movement.

This amendment proposes to add to the existing project shown in RTIP Table 1, \$10,800,000 in TCIF and same amount of \$10,800,000 in *TransNet*-Major Corridor funds from the Interstate 5 corridor, specifically from Project No. 31 as listed in the Ordinance. This would fully fund Phase 1. Also, the amendment deletes Proposition 116 funds that will be programmed in the Del Mar Bluff project (SAN28) in the 2008 RTIP. The total programmed amount would be \$27,810,000.

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 Amendment No. 14, 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 Federal Transit Administration (FTA) jointly approved the conformity determination for the 2030 RTP and the conformity re-determination for the 2006 RTIP.

Projects in RTIP Amendment No. 14 meet the conformity provisions of the Transportation Conformity Rule (40 CFR §93.122(g)). All capacity increasing projects in Amendment No. 14 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. 14 does not interfere with the timely implementation of Transportation Control Measures. The 2006 RTIP, including Amendment No. 14, remains in conformance with the SIP.

GARY L. GALLEGOS
Executive Director

Attachments: 1. Draft Resolution No. 2008-24
2. Draft Table 1: 2006 Regional Transportation Improvement Program
Amendment No. 14 San Diego Region
3. Draft Tables 2a-2c: 2006 Regional Transportation Improvement Program
Fiscal Constraint Tables

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RESOLUTION

NO. 2008-24

APPROVING AMENDMENT NO. 14 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 U.S. Department of Transportation (DOT) 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, the *TransNet* Ordinance requires all *TransNet* funded projects to be included in the current Regional Transportation Improvement Program (RTIP);

WHEREAS, in order to leverage the potential receipt of state Proposition 1B Trade Corridor Improvement Fund allocations with *TransNet*, these projects are included into the 2006 RTIP as shown in Table 1 (Attachment 2); 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. 14;

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

WHEREAS, all other projects in Amendment No. 14 are either noncapacity increasing or exempt from the requirements to determine conformity; and

WHEREAS, the 2006 RTIP Amendment No. 14 is a fiscally constrained document as shown in Tables 2a through 2c (Attachment 3);

NOW THEREFORE

BE IT RESOLVED that the SANDAG Board of Directors does hereby approve Amendment No. 14 to the 2006 RTIP;

BE IT FURTHER RESOLVED that SANDAG finds the 2006 RTIP, including Amendment No. 14, 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 25th day of April 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. 14
San Diego Region (in \$000s)

Caltrans

MPO ID: CAL38 Capacity Status: CI RTIP #: 06-14
 TITLE: SR-905 New Freeway
 DESCRIPTION: From I-805 To Otay Mesa Port of Entry - Construct 6-lane freeway (Phase 1)
 CHANGE REASON: Add new funding source, Increase funding
 EA NUMBER: 093160 EARMARK NO: CA612, HPP 2813 PPNO: 0374K RTP EST TOTAL COST: \$448,135
 PROJECT #: A-6

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
CBI	\$105,342	\$25,342	\$47,494	\$20,803	\$11,703			\$105,342		
DEMO - Sec 115	\$3,000		\$3,000					\$3,000		
DEMO - TEA 21	\$40,485	\$40,485						\$40,485		
HPP	\$12,000		\$7,200	\$2,400	\$2,400			\$500		\$11,500
STIP-IIP Interstate	\$100,666	\$41,031	\$59,635					\$12,944	\$28,087	\$59,635
STIP-IIP Prior NHS	\$6,406	\$1,980	\$4,426					\$1,976	\$4	\$4,426
STIP-IIP Prior State Cash	\$12,966	\$5,966	\$7,000					\$7,000	\$5,966	
STIP-IIP State Cash	\$23,296	\$1,933	\$21,363					\$1,933	\$9,176	\$12,187
STIP-RIP Interstate	\$20,974	\$11,912	\$9,062					\$11,912		\$9,062
STP	\$1,000		\$1,000					\$1,000		
STP - Sec 117	\$1,000		\$1,000					\$1,000		
TCRP	\$21,000	\$21,000						\$21,000		
Trade Corridor Program	\$91,605				\$91,605					\$91,605
TransNet - Border	\$8,395				\$8,395					\$8,395
TOTAL	\$448,135	\$149,649	\$161,180	\$23,203	\$114,103			\$24,353	\$226,972	\$196,810

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
CBI	\$105,342	\$25,342	\$47,494	\$20,803	\$11,703			\$105,342		
DEMO - Sec 115	\$3,000		\$3,000					\$3,000		
DEMO - TEA 21	\$40,485	\$40,485						\$40,485		
HPP	\$7,200		\$7,200					\$500		\$6,700
HPP AC	\$4,800			\$2,400	\$2,400					\$4,800
STIP-IIP Interstate	\$100,666	\$41,031	\$59,635					\$12,944	\$28,087	\$59,635
STIP-IIP Prior NHS	\$6,406	\$1,980	\$4,426					\$1,976	\$4	\$4,426
STIP-IIP Prior State Cash	\$12,966	\$5,966	\$7,000					\$7,000	\$5,966	
STIP-IIP State Cash	\$23,296	\$1,933	\$21,363					\$1,933	\$9,176	\$12,187
STIP-RIP Interstate	\$20,974	\$11,912	\$9,062					\$11,912		\$9,062
STP	\$1,000		\$1,000					\$1,000		
STP - Sec 117	\$1,000		\$1,000					\$1,000		
State Cash AC			\$4,800	\$(2,400)	\$(2,400)					
TCRP	\$21,000	\$21,000						\$21,000		
TOTAL	\$348,135	\$149,649	\$165,980	\$20,803	\$11,703			\$24,353	\$226,972	\$96,810

2006 Regional Transportation Improvement Program

DRAFT Amendment No. 14

San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN27 Capacity Status: NCI RTIP #: 06-14
 TITLE: San Ysidro Intermodal Freight Facility Exempt Category: Mass Transit - Const of new bus or rail storage/maint facilities excluded in 23 CFR part 771
 DESCRIPTION: From Commercial St. To International Border - SD&AE Freight Yard and South Line Mainline in San Ysidro - environmental studies, design, site planning, and construction for an international freight facility; signal intallation for the track and rail cars
 CHANGE REASON: Carry over from 04-18, Add new funding source, Increase funding
 RTP PROJECT #: A-5 EST TOTAL COST: \$147,490

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
DEMO - TEA 21	\$9,980	\$1,280			\$1,280		\$7,420	\$2,560	\$7,420	
Local Funds	\$320	\$320						\$320		
TransNet - Border	\$14,230				\$328	\$8,750	\$5,152	\$9,440	\$4,790	
TOTAL	\$24,530	\$1,600			\$1,608	\$8,750	\$12,572	\$12,320	\$12,210	

MPO ID: SAN29 Capacity Status: NCI RTIP #: 06-14
 TITLE: Sorrento to Miramar Double Track/Realign Exempt Category: Mass Transit - Track rehabilitation in existing right of way
 DESCRIPTION: Phase 1: CP Pines (MP 249,8) to CP Miramar (MP 251), Phase 2: CP Miramar (MP 251) to CP Cumbres (MP 252.9) - Realign curve and construct second main track; fully funds PE and design for both Phase 1 and Phase 2; construction for Phase 1 only.
 CHANGE REASON: Add new funding source, Increase funding
 EA NUMBER: R690SA PPNO: 7301 RTP PROJECT #: A-5 EST TOTAL COST: \$150,000

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
PTA	\$1,010	\$1,010						\$1,010		
STIP-IIP PTA	\$3,900			\$3,900				\$3,900		
STIP-IIP State Cash	\$1,300	\$1,300						\$1,300		
Trade Corridor Program	\$10,800						\$10,800			\$10,800
TransNet - MC	\$10,800						\$10,800		\$600	\$10,200
TOTAL	\$27,810	\$2,310		\$3,900			\$21,600	\$6,210	\$600	\$21,000

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
PTA	\$1,010	\$1,010						\$1,010		
Prop. 116	\$2,718	\$2,718						\$715	\$1,339	\$664
STIP-IIP PTA	\$3,900			\$3,900				\$3,900		
STIP-IIP State Cash	\$1,300	\$1,300						\$1,300		
TOTAL	\$8,928	\$5,028		\$3,900				\$6,925	\$1,339	\$664

**2006 Regional Transportation Improvement Program
DRAFT Amendment No. 14
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
DRAFT Amendment No. 14
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
State Highway Account Funds (State & State FHWA Funds)							
SHOPP	\$70,390	\$17,859	\$10,010	\$22,571	\$19,797	\$0	\$140,627
SHOPP (AC) ¹	\$0	\$57,350	\$46,064	\$23,352	\$152,336	\$0	\$279,102
SHOPP Emergency	\$0	\$50	\$50	\$50	\$0	\$0	\$150
STIP	\$446,205	\$47,425	\$241,976	\$22,968	\$78,351	\$22,909	\$859,834
STIP (AC) ¹	\$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
Local Assistance							
Congestion Mitigation and Air Quality	\$116,348	\$30,142	\$31,935	\$32,273	\$32,918	\$33,576	\$277,192
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
Other Federal Highway Programs							
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	\$50,390	\$19,020	\$24,325	\$12,048	\$0	\$7,420	\$113,203
High Priority Projects AC ¹	\$0	\$0	\$4,570	\$7,010	\$0	\$0	\$11,580
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
Federal Transit Administration Funds							
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	\$486,470	\$7,018	\$1,491	\$0	\$0	\$0	\$494,979
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	\$1,477	\$1,600	\$1,687	\$1,754	\$7,940
5317 - New Freedom	\$0	\$329	\$1,083	\$765	\$827	\$830	\$3,835
Other State Funds							
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 Transit Assistance (Formula)	\$0	\$6,637	\$0	\$0	\$0	\$0	\$6,637
State Transit Assistance (Prop. 1B)	\$0	\$5,515	\$12,500	\$12,500	\$12,500	\$12,500	\$55,515
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)	\$24,917	\$675	\$6,513	\$6,754	\$6,349	\$6,349	\$51,557
Local Funds							
TransNet ²	\$513,244	\$459,077	\$489,500	\$279,713	\$295,426	\$309,425	\$2,346,385
TransNet (AC Conversion) ¹	\$0	\$4,270	\$170,705	(\$59,394)	(\$55,445)	(\$60,136)	\$0
Local Funds	\$602,554	\$122,110	\$136,751	\$89,859	\$136,025	\$219,520	\$1,306,819
Local Funds (AC Conversion) ^{1,3}	\$0	\$69,496	(\$9,083)	(\$17,997)	(\$12,500)	(\$23,224)	\$6,692
Total Revenues Available	\$3,081,670	\$1,166,791	\$1,800,095	\$587,309	\$905,557	\$684,518	\$8,225,941

*Through Amendment No. 14

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

²In addition to sales tax receipts, also includes bond proceeds

³The \$6,692 balance will be converted in the years beyond 2011 per the Highway Bridge Program office

**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	\$70,390	\$17,859	\$10,010	\$22,571	\$19,797	\$0	\$140,627
SHOPP (AC) ¹	\$0	\$57,350	\$46,064	\$23,352	\$152,336	\$0	\$279,102
SHOPP Emergency	\$0	\$50	\$50	\$50	\$0	\$0	\$150
STIP	\$446,205	\$47,425	\$241,976	\$22,968	\$78,351	\$22,909	\$859,834
STIP (AC) ¹	\$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
Local Assistance							
Congestion Mitigation and Air Quality	\$116,348	\$30,142	\$31,935	\$11,331	\$10,641	\$6,610	\$207,007
CMAQ (AC) ¹	\$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) ¹	\$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
Other Federal Highway Programs							
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	\$50,390	\$19,020	\$24,325	\$12,048	\$0	\$7,420	\$113,203
High Priority Projects AC ¹	\$0	\$0	\$4,570	\$7,010	\$0	\$0	\$11,580
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
Federal Transit Administration Funds							
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	\$486,470	\$7,018	\$1,491	\$0	\$0	\$0	\$494,979
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	\$587	\$619	\$362	\$3,988
5316 - Job Access and Reverse Commute	\$0	\$1,422	\$160	\$169	\$0	\$0	\$1,751
5317 - New Freedom	\$0	\$329	\$1,083	\$435	\$0	\$0	\$1,847
Other State Funds							
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 Transit Assistance (Formula)	\$0	\$6,637	\$0	\$0	\$0	\$0	\$6,637
State Transit Assistance (Prop. 1B)	\$0	\$5,515	\$12,500	\$12,500	\$12,500	\$12,500	\$55,515
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)	\$24,917	\$675	\$6,513	\$6,754	\$6,349	\$6,349	\$51,557
Local Funds							
TransNet ²	\$513,244	\$459,077	\$413,601	\$180,036	\$179,734	\$121,805	\$1,867,497
TransNet (AC Conversion) ¹	\$0	\$4,270	\$170,705	(\$59,394)	(\$55,445)	(\$60,136)	\$0
Local Funds	\$602,554	\$122,110	\$136,751	\$89,859	\$136,025	\$219,520	\$1,306,819
Local Funds (ACConversion) ^{1,3}	\$0	\$69,496	(\$9,083)	(\$17,997)	(\$12,500)	(\$23,224)	\$6,692
Total Program	\$3,081,670	\$1,166,100	\$1,722,515	\$483,086	\$781,856	\$480,767	\$7,715,994

*Through Amendment No. 14

¹Advancement of future year funds in an earlier FY using local or state funds as collateral²In addition to sales tax receipts, also includes bond proceeds³The \$6.692 balance will be converted in the years beyond 2011 per the Highway Bridge Program office

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	\$691	\$364	\$503	\$632	\$444	\$2,634
Local Assistance							
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
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
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 ¹	\$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
Federal Transit Administration Funds							
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	\$5	\$7	\$264	\$276
5316 - Job Access and Reverse Commute	\$0	\$0	\$1,317	\$1,431	\$1,687	\$1,754	\$6,189
5317 - New Freedom	\$0	\$0	\$0	\$330	\$827	\$830	\$1,988
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	\$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
Local Funds							
TransNet	\$0	\$0	\$75,899	\$99,677	\$115,692	\$187,620	\$478,888
TransNet (AC Conversion)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds (AC Conversion)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Program	\$0	\$691	\$77,580	\$104,223	\$123,701	\$203,751	\$509,947

*Through Amendment No. 14