



BOARD OF DIRECTORS
APRIL 23, 2010

AGENDA ITEM NO. 10-04-12
ACTION REQUESTED - APPROVE/ADOPT

FY 2011 TRANSIT CAPITAL IMPROVEMENT PROGRAM

File Number 8000180

Introduction

The Metropolitan Transit System (MTS) and the North County Transit District (NCTD) have developed their capital improvement programs (CIPs) for FY 2011. The CIPs are the basis for updating the Regional Transportation Improvement Program (RTIP). Based on the CIPs, SANDAG will apply for the Federal Transit Administration (FTA) Section 5307 Urbanized Area formula funds and the Section 5309 Rail Modernization funds for MTS and NCTD capital projects for which SANDAG is the implementing agency in accordance with Senate Bill 1703. These would be the capital projects for planning; design and construction of new infrastructure and facilities; rehabilitation of existing infrastructure and facilities; capital projects involving environmental, engineering, and construction support; and construction right-of-way.

Recommendation

The Transportation Committee recommends that the Board of Directors:

1. approve the FY 2011 CIPs for the San Diego region (MTS and NCTD);
2. approve the submittal of FTA Sections 5307 and 5309 applications for the San Diego region (SANDAG, MTS, and NCTD); and
3. adopt Resolution No. 2010-09, approving Amendment No. 20 to the 2008 RTIP.

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 February 18, 2010. The NCTD CIP is scheduled to be approved by the NCTD Board of Directors in June 2010 in conjunction with the approval of its annual Operating Budget. The funding levels used for CIP development were preliminary and were based on the anticipated Federal Fiscal Year (FFY) 2010 apportionments and some carryover of the FFY 2009 apportionments. The funding available for the FY 2011 CIP reflects the action taken by the SANDAG Board of Directors at its February 26, 2010, meeting to approve transit revenue estimates for FY 2011 (and future fiscal years). These estimates assume the same funding level as the FY 2010 CIP. Upon receipt of the final FFY 2010 FTA apportionments, any differences in the funding levels will be included with the FY 2012 CIP process.

MTS and NCTD undertook very similar project selection processes based on established criteria, and these involved the active participation of sponsoring agencies and/or departments. The FY 2011 Five-Year Constrained CIPs for MTS and NCTD are attached (Attachments 2a-2b).

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, ADA operations, transit planning, and preventive maintenance activities (considered to be operating costs). The ratio increases to 83 percent for the "clean-fuel" buses and vehicles meeting ADA requirements.

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

The Fixed Guideway Modernization program (also known as Rail Mod) is one of three categories of funding under the Section 5309 Capital Investment Program, which also includes the Bus Capital and Fixed Guideway New Starts programs. 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.

Traditionally, after allocating funds to SANDAG for regional planning, which is assumed to grow at the same rate as the total FTA formula program, the balance of the formula funds have been allocated to the transit operators on a 70 percent/30 percent basis, the 70 percent share going to the more populous MTS area and the 30 percent share going to NCTD. This methodology was approved by the SANDAG Board of Directors on February 23, 2007.

Preventive Maintenance

The FTA defines preventive maintenance as all maintenance costs related to vehicles and nonvehicles. Specifically, it is all the activities, supplies, materials, labor, services, and associated costs required to preserve or extend the functionality and serviceability of the asset in a cost-effective manner, up to and including the current state of the art for maintaining such an asset. Both MTS and NCTD are applying for the maximum preventive maintenance allowable under the federal Sections 5307 and 5309 programs in their FY 2011 CIP (\$45.6 million for MTS and \$24.5 million for NCTD).

MTS FY 2011 CIP

Attachment 1b includes a summary of the five-year MTS capital program. The program is primarily funded with FTA formula funds and the required local match. In addition to the FTA formula funds, the MTS CIP includes some additional funding from the federal Transit Security Grant Program (TSGP), Proposition 1B, Compressed Natural Gas (CNG) rebate overage, Transportation Development Act (TDA) swap for ADA funds, and transfers from existing capital projects that have been delayed or completed under budget. The MTS CIP program assumes approximately \$45.6 to \$46.3 million for preventive maintenance for each of the next five years. The remainder would be used for capital projects and SANDAG planning, ranging from \$36.5 million to \$52.3 million over the five-year period.

Attachment 2a includes the MTS FY 2011 Five-Year constrained CIP, totaling \$36.5 million in FY 2011. 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.

Attachment 3a includes the five-year, unconstrained need for the MTS Capital Improvement Program totaling approximately \$454.7 million. For FY 2011, the CIP will provide approximately \$83 million for capital projects and preventive maintenance, which includes the approximately \$36.5 million for capital projects (or approximately 59 percent of the MTS unconstrained capital project needs in FY 2011).

NCTD FY 2011 CIP

Attachment 1c includes a summary of the five-year NCTD capital program. The NCTD FY 2011 CIP assumes approximately \$19.1 to \$24.5 million of formula funds for preventive maintenance for each of the next five years with the remainder being used for capital projects (ranging from \$10.7 million to \$12.1 million over the five-year period).

Attachment 2b includes the NCTD FY 2011 Five-Year constrained CIP, totaling approximately \$11.1 million in FY 2011. NCTD staff prepared and reviewed the NCTD FY 2011 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 3b includes the five-year, unconstrained need for the NCTD CIP, totaling approximately \$114 million. 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. NCTD capital needs for the future far exceed the projected availability of federal formula funds.

Long-Term Capital Needs

MTS and NCTD have significant capital maintenance needs for the aging infrastructure of the transit system. The projected funding necessary to adequately maintain the transit system far exceeds any amount that could be received from the federal formula programs.

In conjunction with the annual CIP process, the transit operators develop a list of unfunded transit capital and rehabilitation projects. The criteria used to evaluate and prioritize the projects were approved by the SANDAG Board of Directors at its October 2006 meeting. The prioritized project lists can be used as a basis to actively seek regional funding through the federal and state legislative processes. The FY 2011 regional transit capital and rehabilitation unfunded project lists for MTS and NCTD are shown in Attachments 4a-4b.

Regional Transportation Improvement Program (RTIP)

As the Metropolitan Planning Organization (MPO) for the San Diego region, SANDAG is the designated recipient for FTA formula funds and is responsible for programming the FTA funds to eligible projects and grantees in the RTIP. The RTIP is the multi-year funding program for major highway, arterial, transit, and nonmotorized projects. All CIP projects must be included in the RTIP. The projects included in the FY 2011 CIP are included in the proposed Amendment No. 20 to the 2008 RTIP Table 1 (Attachment 6). This list is currently being circulated for public review and comment. The comments are due by April 16, 2010.

Amendment No. 20 was originally scheduled for review by the Independent Taxpayer Oversight Committee (ITOC) at its April 14, 2010, meeting. The ITOC routinely reviews RTIP amendments, focusing its review on the *TransNet* funded projects. However, the April 14 ITOC meeting was cancelled due to lack of a quorum. The *TransNet*-related projects in Amendment No. 20 will be presented to the ITOC at a rescheduled April meeting. Any significant comments received from the public or expressed by any ITOC members will be presented to the Board of Directors. As of the date of this report, no comments have been received. Amendment No. 20 also includes projects that were awarded the FFY 2010 FTA discretionary funding and it also would transfer the estimated cost savings of \$4 million from the Trestles bridge replacement project to the NCTD Positive Train Control project.

Federal regulations require the 2008 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 7) provide updated program summaries including a comparison from the prior approved version. (Chapter 4 of the Final 2008 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 2008 RTIP, including Amendment No. 20, are reasonable when considering available funding sources.

Air Quality Analysis

On July 25, 2008, SANDAG found the 2008 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 2008 RTIP. The FHWA and the FTA jointly approved the conformity determination for the 2008 RTIP and the conformity redetermination for the 2030 RTP on November 17, 2008.

Projects in RTIP Amendment No. 20 meet the conformity provisions of the Transportation Conformity Rule (40 CFR §93.122(g)). All capacity-increasing projects in Amendment No. 20 were included in the quantitative emissions analysis conducted for the 2030 RTP and 2008 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. 20 does not interfere with the timely implementation of Transportation Control Measures. The 2008 RTIP, including Amendment No. 20, remains in conformance with the SIP.

GARY L. GALLEGOS
Executive Director

Attachments: 1a-1c. Capital Improvement Program Summary for FY 2011 to FY 2015
2a-2b. FY 2011 Five-Year Constrained CIP
3a-3b. FY 2011 Five-Year Unconstrained CIP
4a-4b. FY 2011 Regional Transit Capital and Rehabilitation Unfunded Projects
5. Resolution No. 2010-09: Approving Amendment No. 20 to the 2008 RTIP
6. Table 1 Amendment No. 20 to the 2008 RTIP
7. Tables 2a-2c Amendment No. 20 to the 2008 RTIP

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**SAN DIEGO COUNTY
CAPITAL IMPROVEMENT PROGRAM SUMMARY
FY 2011 to FY 2015***

	FY 11	FY 12	FY 13	FY 14	FY 15	Five Year Total
Federal Formula Program 5307	\$ 64,072	\$ 60,058	\$ 62,460	\$ 64,959	\$ 67,557	\$ 319,106
Federal Formula Program 5309 Rail Modernization	21,447	20,391	21,206	22,055	22,937	108,036
Local Match	20,358	19,049	19,811	20,603	21,427	101,248
Other Local Funds	3,000	-	-	-	-	3,000
Prop 1B	-	16,400	16,400	16,400	16,400	65,600
FFY09 TSGP	896	-	-	-	-	896
FY09 CNG Rebate Overage	238	-	-	-	-	238
Project Transfers	4,442	-	-	-	-	4,442
TDA Swap For Americans with Disabilities Act Federal Funds	4,090	4,253	4,423	4,600	4,784	22,150
Total Program Funding	118,543	120,151	124,300	128,617	133,105	624,716
Preventive Maintenance	(69,751)	(64,512)	(65,473)	(66,288)	(67,359)	(333,383)
Associated Capital Maintenance	(300)	(300)	(300)	(300)	(300)	(1,500)
SANDAG Planning	(933)	(970)	(1,009)	(1,050)	(1,091)	(5,053)
Total Funding Available For Capital Projects	47,559	54,369	57,518	60,979	64,355	284,780
Total Capital Project Needs	81,538	158,999	122,080	124,603	81,485	568,705
Total Deficit	\$ (33,979)	\$ (104,630)	\$ (64,562)	\$ (63,624)	\$ (17,130)	\$ (283,925)
% of Funding/Needs	58.3%	34.2%	47.1%	48.9%	79.0%	50.1%

*Same as the Feb. 2009 report for FY 2010 to 2014 - discussion at federal level indicates no change to FFY 2010 appropriations

**METROPOLITAN TRANSIT SYSTEM
CAPITAL IMPROVEMENT PROGRAM SUMMARY
FY 2011 to FY 2015***

	FY 11	FY 12	FY 13	FY 14	FY 15	Five Year Total
Federal Formula Program 5307	\$ 40,895	\$ 42,531	\$ 44,232	\$ 46,001	\$ 47,841	\$ 221,500
Local Match for 5307	9,201	9,569	9,952	10,350	10,764	49,836
Federal Formula Program 5307 - Carryover	3,441	-	-	-	-	3,441
Local Match for 5307 - Carryover	860	-	-	-	-	860
Federal Formula Program 5309 Rail Modernization	13,568	14,111	14,675	15,262	15,873	73,489
Local Match for 5309	3,392	3,528	3,669	3,816	3,968	18,373
Federal Formula Program 5309 Rail Modernization - Carryover	1,599	-	-	-	-	1,599
Local Match for 5309 - Carryover	400	-	-	-	-	400
FFY09 TSGP (Light Rail Vehicle Station Closed Circuit Television)	398	-	-	-	-	398
FFY09 TSGP (Bus On Board Closed Circuit Television)	498	-	-	-	-	498
FY09 CNG Rebate Overage	238	-	-	-	-	238
TDA Swap For Americans with Disabilities Act Federal Funds	4,090	4,253	4,423	4,600	4,784	22,150
Project Transfers- Federal	2,970	-	-	-	-	2,970
Project Transfers- Earmark	778	-	-	-	-	778
Project Transfers- TDA	694	-	-	-	-	694
Prop 1B	-	16,400	16,400	16,400	16,400	65,600
Total Program Funding	83,022	90,392	93,351	96,429	99,630	462,824
Preventive Maintenance	(33,200)	(33,200)	(33,200)	(33,200)	(33,200)	(166,000)
Preventive Maintenance- Match	(8,300)	(8,300)	(8,300)	(8,300)	(8,300)	(41,500)
Preventive Maintenance/Americans with Disabilities Act Paratransit	(4,090)	(4,253)	(4,423)	(4,600)	(4,784)	(22,150)
SANDAG Planning	(933)	(970)	(1,009)	(1,050)	(1,091)	(5,053)
Total Funding Available For Capital Projects	36,499	43,669	46,419	49,279	52,255	228,121
Total Capital Project Needs	62,378	138,016	97,351	95,145	61,771	454,661
Total Deficit	\$ (25,879)	\$ (94,347)	\$ (50,932)	\$ (45,866)	\$ (9,516)	\$ (226,540)
% of Funding/Needs	58.5%	31.6%	47.7%	51.8%	84.6%	50.2%

*Same as the Feb. 2009 report for FY 2010 to 2014 - discussion at federal level indicates no change to FFY 2010 appropriations

**North County Transit District
Capital Improvement Program Summary
FY 2011 to FY 2015***

	FY 11	FY 12	FY 13	FY 14	FY 15	Five Year Total
Federal Formula Program 5307	\$17,527	\$17,527	\$18,228	\$18,957	\$19,715	\$91,954
Local Match for 5307	4,382	4,382	4,557	4,739	4,929	22,989
Federal Formula Program 5307 - Carryover	2,210	0	0	0	0	2,210
Local Match for 5307 - Carryover	553	0	0	0	0	553
Federal Formula Program 5309 Rail Modernization	6,280	6,280	6,531	6,792	7,064	32,947
Local Match for 5309	1,570	1,570	1,633	1,698	1,766	8,237
Federal Formula Program 5309 Rail Modernization - Carryover	0	0	0	0	0	0
Local Match for 5309 - Carryover	0	0	0	0	0	0
Other Local Funds	3,000	0	0	0	0	3,000
Total Program Funding	\$35,522	\$29,759	\$30,949	\$32,186	\$33,474	\$161,890
Preventive Maintenance/Planning/ADA Paratransit	(\$24,161)	(18,759)	(19,550)	(20,188)	(21,075)	(103,733)
Associated Capital Maintenance (ACM)	(\$300)	(300)	(300)	(300)	(300)	(1,500)
Total Funding Available For Capital Projects	\$11,061	\$10,700	\$11,099	\$11,699	\$12,099	\$56,658
Total Capital Project Needs	19,160	20,983	24,729	29,458	19,714	114,044
Total Deficit	(\$8,099)	(\$10,283)	(\$13,630)	(\$17,759)	(\$7,615)	(\$57,386)
% of Funding/Needs	57.7%	51.0%	44.9%	39.7%	61.4%	49.7%

*Same as the Feb. 2009 report for FY 2010 to 2014 - discussion at federal level indicates no change to FFY 2010 appropriations

**Prop 1B - TSGP funds for FY 2012 - FY 2015 included in the local match

**METROPOLITAN TRANSIT SYSTEM
 FY 2011 CAPITAL IMPROVEMENT PROGRAM
 FISCALLY CONSTRAINED
 In '000's**

IMPLEMENTING AGENCY	PROJECT	FUNDED THRU FY10	TOTAL BUDGET FY11 - FY15	FY 11	FY 12	FY 13	FY 14	FY 15
1	MTS	\$ -	\$ 207,500	\$ 41,500	\$ 41,500	\$ 41,500	\$ 41,500	\$ 41,500
2	MTS	-	22,149	4,089	4,253	4,423	4,600	4,784
3	SANDAG	-	5,053	933	970	1,009	1,050	1,091
4	SANDAG	11,037	10,008	5,500	1,127	1,127	1,127	1,127
5	SANDAG	3,618	3,200	3,200	-	-	-	-
6	MTS	575	3,000	3,000	-	-	-	-
7	SANDAG	1,428	6,627	2,120	1,127	1,127	1,126	1,127
8	MTS	-	2,000	2,000	-	-	-	-
9	MTS	-	1,800	1,800	-	-	-	-
10	SANDAG	-	1,438	1,438	-	-	-	-
11	MTS	7,811	16,045	1,351	3,674	3,674	3,674	3,674
12	MTS	2,229	1,325	1,325	-	-	-	-
13	MTS	-	43,000	1,124	4,533	11,475	18,004	7,863
14	MTS	102	1,901	1,000	901	-	-	-
15	SANDAG	-	1,000	1,000	-	-	-	-
16	SANDAG	400	975	975	-	-	-	-
17	MTS	-	2,000	960	520	-	-	-
18	SANDAG	150	850	850	-	-	-	-
19	MTS	4,128	2,300	800	1,500	-	-	-
20	MTS	2,117	3,750	750	750	750	750	750
21	MTS	-	650	650	-	-	-	-
22	MTS	1,730	2,500	500	500	500	500	500
23	MTS	2,000	1,000	500	500	-	-	-
24	MTS	500	1,369	500	869	-	-	-
25	MTS	975	3,650	450	800	800	800	800
26	MTS	-	450	450	-	-	-	-
27	MTS	-	400	400	-	-	-	-
28	MTS	-	400	400	-	-	-	-
29	MTS	2,094	398	398	-	-	-	-
30	SANDAG	320	350	350	-	-	-	-
31	MTS	-	985	335	-	650	-	-
32	MTS	1,323	1,625	325	325	325	325	325
33	MTS	275	275	275	-	-	-	-
34	MTS	730	250	250	-	-	-	-
35	MTS	990	1,905	225	630	350	350	350
36	SANDAG	-	200	200	-	-	-	-
37	MTS	-	180	180	-	-	-	-
38	SANDAG	260	143	143	-	-	-	-
39	SANDAG	-	128	128	-	-	-	-
40	MTS	-	651	125	128	130	133	135

**METROPOLITAN TRANSIT SYSTEM
 FY 2011 CAPITAL IMPROVEMENT PROGRAM
 FISCALLY CONSTRAINED
 In '000's**

IMPLEMENTING AGENCY	PROJECT	FUNDED THRU FY10	TOTAL BUDGET FY11 - FY15	FY 11	FY 12	FY 13	FY 14	FY 15
41	MTS Building A- Air Conditioning and Heating Replacement	-	625	125	500	-	-	-
42	MTS Transit Center Signage Project	-	300	100	100	100	-	-
43	SANDAG Americans with Disabilities Act (ADA) Station Improvement- Old Town Handrail / Fence Repair	589	98	98	-	-	-	-
44	MTS Bucket Truck-2010 Compliant Engine and Hyrail Gear	1	85	85	-	-	-	-
45	MTS Building A- Roll Up Door Replacement	-	50	50	-	-	-	-
46	MTS Fiber Optic Equipment	-	25	25	-	-	-	-
47	MTS Radio Communications Recorder	-	19	19	-	-	-	-
48	MTS Multifunction Color Copier	-	13	13	-	-	-	-
49	MTS Multifunction Welder	-	7	7	-	-	-	-
50	MTS Regional Communication System Radio Replacement (178)	-	2,186	-	339	339	339	1,170
51	MTS Electronic Message Board Replacement	-	3,200	-	800	800	800	800
52	MTS Station Cleaning Equipment	-	160	-	80	80	-	-
53	MTS Sanding/Shop	-	350	-	350	-	-	-
54	MTS Switch Frog Procurement	-	120	-	120	-	-	-
55	MTS Grade Crossing Replacement	-	4,800	-	1,200	1,200	1,200	1,200
56	MTS Inverters	-	2,600	-	1,300	1,300	-	-
57	MTS Power Yard Switch Automation/ Replacement Design	-	400	-	400	-	-	-
58	MTS Signal Drawing Update	-	500	-	500	-	-	-
59	MTS Chopper (Propulsion Container) Overhaul	-	8,757	-	3,140	2,286	2,080	1,250
60	MTS Chula Vista Transit 40-Foot Full-size Buses (15, 10)	5,102	12,625	-	6,375	4,250	1,000	1,000
61	MTS Blue Line	43,442	64,530	-	6,781	12,205	16,141	29,403
62	MTS Gas lamp Permanent Ticket Booth	-	25	-	25	-	-	-
63	MTS New Train Operator Seats	-	370	-	370	-	-	-
64	MTS Office Space	-	200	-	200	-	-	-
65	MTS Old Town Permanent Ticket Booth	-	25	-	25	-	-	-
66	MTS Back Hoe & Trailer	-	700	-	700	-	-	-
67	MTS Ticket Trailer Rehab	-	15	-	15	-	-	-
68	MTS Wood Chipper	-	80	-	80	-	-	-
69	MTS Crane Truck	-	750	-	750	-	-	-
70	MTS Parking Lot Pavement	-	450	-	150	150	150	-
71	MTS Yard Switch Modifications	-	1,900	-	400	1,500	-	-
72	MTS Destination Sign, Communications, Global Positioning System (GPS) - (SD-100)	-	3,430	-	1,086	781	781	781
		FIVE YEAR CIP - CONSTRAINED \$	93,925 \$	36,499 \$	43,668 \$	46,419 \$	49,280 \$	52,255 \$

**NORTH COUNTY TRANSIT DISTRICT
FY 2011 CAPITAL IMPROVEMENT PROGRAM
FISCALLY CONSTRAINED**
In '000's

Implementing Agency	PROJECT	TOTAL BUDGET							
		FUNDED THRU FY10*	FY11 - FY15	FY11	FY12	FY13	FY14	FY15	
1	NCTD Network Upgrades	\$ -	\$ 646	\$ 215	\$ 215	\$ 215	\$ -	\$ -	
2	NCTD Crosstie Renewal Program	-	1,052	252	275	525	-	-	
3	NCTD Rail Replacement Program	-	1,115	210	275	210	210	210	
4	NCTD At Grade Crossing Renewal	-	263	263	-	-	-	-	
5	NCTD Signal Replacement Project	-	525	525	-	-	-	-	
6	NCTD SPRINTER Centralized Traffic Control System Enhanced Capacity for Positive Train Control/Coastal Rail Road Signal Integration	-	250	250	-	-	-	-	
7	NCTD Replacement Truck	-	58	58	-	-	-	-	
8	NCTD COASTER Security Camera Replacement	-	263	263	-	-	-	-	
9	NCTD Facility Capital Renewal Projects	-	125	125	-	-	-	-	
10	NCTD Facility Shop and Garage Equipment Program	-	40	40	-	-	-	-	
11	NCTD Network Digital Video Recorder	-	284	284	-	-	-	-	
12	NCTD Positive Train Control Implementation	-	28,138	7,060	5,013	5,000	8,290	2,775	
13	NCTD Compass Card Enhancements	-	499	499	-	-	-	-	
14	NCTD Information Technology Enhancements	-	158	158	-	-	-	-	
15	NCTD Sustainability Investments	-	841	280	280	280	-	-	
16	NCTD Business Intelligence Enhancements	-	230	115	115	-	-	-	
17	NCTD Right Of Way Signage Safety Enhancements	-	53	53	-	-	-	-	
18	NCTD Electronic Signage at Rail Stations	-	308	308	-	-	-	-	
19	NCTD SPRINTER On-Board Bicycle Facility Upgrade	-	60	60	-	-	-	-	
20	NCTD Administration HVAC Re-Coil Project	-	44	44	-	-	-	-	
21	NCTD Grade Crossing Replacement	-	1,036	-	263	249	263	263	
22	NCTD Signal Replacement Project	-	2,094	-	524	523	525	523	
23	NCTD Signage Improvements	-	1,000	-	250	250	250	250	
24	NCTD Full Size Compressed Natural Gas Transit Buses (5)	-	2,440	-	2,440	-	-	-	
25	NCTD First Transit Facility Capital Renewal Projects	-	500	-	125	125	125	125	
26	NCTD First Transit Facility Shop and Garage Equipment Program	-	160	-	40	40	40	40	
27	NCTD Compass Card Enhancements	-	1,024	-	635	389	-	-	
28	NCTD Security Improvement Project	-	1,000	-	250	250	250	250	
29	NCTD Underground Storage Tank Removal	-	1,327	-	26	26	650	650	
30	NCTD Full Size Compressed Natural Gas Transit Buses (6)	-	3,018	-	3,018	-	-	-	
31	NCTD Crosstie Replacement	-	1,050	-	-	-	525	525	
32	NCTD West Division Roof Replacement	-	246	-	-	-	246	-	
33	NCTD Solana Beach Station HVAC Replacement	-	72	-	-	-	72	-	
34	NCTD Service Trucks (3)	-	130	-	-	-	130	-	
35	NCTD Sedans/Light Duty Vehicles (5)	-	125	-	-	-	125	-	
36	NCTD Full Size Compressed Natural Gas Transit Buses (13)	-	6,490	-	-	-	-	6,490	
			\$ -	\$ 56,660	\$ 11,060	\$ 10,700	\$ 11,100	\$ 11,700	\$ 12,100

* NCTD projects are funded on an annual basis

**METROPOLITAN TRANSIT SYSTEM
FY 2011 CAPITAL IMPROVEMENT PROGRAM
FISCALLY UNCONSTRAINED
In '000's**

Implementing Agency	PROJECT	TOTAL BUDGET											
		FUNDED THRU FY10	FY11 - FY15	FY11	FY12	FY13	FY14	FY15	FY11	FY12	FY13	FY14	FY15
1 SANDAG	South Bay Maintenance Facility Acquisition & Expansion	\$ 11,037	\$ 39,500	\$ 6,500	\$ 32,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 SANDAG	Substation Rehabilitation (Substation Standardization)	3,618	3,200	3,200	-	-	-	-	-	-	-	-	-
3 MTS	MTS Compressed Natural Gas Station Improvements- Imperial Avenue Division, Kearney Mesa Division, South Bay	575	5,100	5,100	-	-	-	-	-	-	-	-	-
4 SANDAG	East County Facility Redevelopment (Construction)	1,428	53,213	2,120	12,198	20,948	17,948	-	-	-	-	-	-
5 MTS	South Bay Radio, Dispatch Equipment, Automatic Vehicle Location & Automatic Passenger Counters	-	5,500	5,500	-	-	-	-	-	-	-	-	-
6 SANDAG	New Wheel Truing Machine/ Wheel Scan	-	1,800	1,800	-	-	-	-	-	-	-	-	-
7 SANDAG	Imperial Ave. Division HVAC and Roof Repairs	-	1,438	1,438	-	-	-	-	-	-	-	-	-
8 MTS	Para-Transit Vehicles	7,811	16,315	1,351	7,482	-	7,482	-	-	-	-	-	-
9 MTS	Light Rail Vehicle HVAC Overhaul	2,229	1,325	1,325	-	-	-	-	-	-	-	-	-
10 MTS	Bus Replacement	-	91,124	1,124	22,500	22,500	22,500	22,500	-	-	-	-	22,500
11 MTS	Information Technology System	102	1,901	1,000	901	-	-	-	-	-	-	-	-
12 SANDAG	Substation Supervisory Control and Data Acquisition (SCADA) Design Central Train Control Integration (Mission Valley West/Orange Line)	-	1,000	1,000	-	-	-	-	-	-	-	-	-
13 SANDAG	Overhead Catenary System Standardization (Head spans)	400	975	975	-	-	-	-	-	-	-	-	-
14 MTS	Buffer/ Coupler Overhaul (SD-100)	-	2,000	960	520	-	-	-	-	-	-	-	-
15 SANDAG	Light Rail Vehicle Carwash -Construction	150	850	850	-	-	-	-	-	-	-	-	-
16 MTS	Bus Video Cameras (533) & Back Office (4)	4,128	2,300	800	1,500	-	-	-	-	-	-	-	-
17 MTS	Light Rail Vehicle Tires	2,117	3,750	750	750	750	750	750	-	-	-	-	750
18 MTS	SD-100 Main Breaker Replacement	-	650	650	-	-	-	-	-	-	-	-	-
19 MTS	Miscellaneous Capital	1,730	2,500	500	500	500	500	500	-	-	-	-	500
20 MTS	Gearbox Overhaul	2,000	1,000	500	500	-	-	-	-	-	-	-	-
21 MTS	San Diego Trolley Ticket Vending Equipment	500	1,369	500	869	-	-	-	-	-	-	-	-
22 MTS	Light Rail Vehicle Brake Overhaul	975	3,650	450	800	800	800	800	-	-	-	-	800
23 MTS	Imperial Avenue Division Bus Wash Replacement	-	450	450	-	-	-	-	-	-	-	-	-
24 MTS	Crane Truck	-	400	400	-	-	-	-	-	-	-	-	-
25 MTS	Body Hoist Overhaul (C4&C5)	-	400	400	-	-	-	-	-	-	-	-	-
26 MTS	Light Rail Vehicle On Board Closed Circuit Television	2,094	398	398	-	-	-	-	-	-	-	-	-
27 SANDAG	High Voltage Breaker Replacement	320	350	350	-	-	-	-	-	-	-	-	-
28 MTS	Service Trucks & Sign Trucks	-	985	335	-	-	-	-	-	-	-	-	-
29 MTS	Rail Profile grinding (continued)	1,323	1,625	325	325	325	325	325	-	-	-	-	325
30 MTS	SD100 Traction Motor Disconnects	275	275	275	-	-	-	-	-	-	-	-	-
31 MTS	Light Rail Vehicle Electronic Components	730	250	250	-	-	-	-	-	-	-	-	-
32 MTS	System Cross Ties & Ballast	990	1,905	225	630	350	350	350	-	-	-	-	350
33 MTS	Direct Fixation Track Repair on Fletcher Bridge	-	200	200	-	-	-	-	-	-	-	-	-
34 MTS	Platform Truck	-	180	180	-	-	-	-	-	-	-	-	-
35 SANDAG	Mainline Drainage- Palm to Hill in El Cajon	260	143	143	-	-	-	-	-	-	-	-	-
36 SANDAG	Spring Street Transit Center- Retaining Wall and Platform Repair	-	128	128	-	-	-	-	-	-	-	-	-
37 MTS	Escalator and Elevator Capital Expenses	-	651	125	128	130	133	135	-	-	-	-	-
38 MTS	Building A - Air Conditioning and Heating Replacement	-	625	125	500	-	-	-	-	-	-	-	-
39 MTS	Transit Center Signage Project	-	300	100	100	100	-	-	-	-	-	-	-
40 SANDAG	ADA Station Improvement- Old Town Handrail / Fence Repair	589	98	98	-	-	-	-	-	-	-	-	-
41 MTS	Bucket Truck-2010 Compliant Engine and Hyrail Gear	1	85	85	-	-	-	-	-	-	-	-	-
42 MTS	Building A- Roll Up Door Replacement	-	50	50	-	-	-	-	-	-	-	-	-
43 MTS	Fiber Optic Equipment	-	25	25	-	-	-	-	-	-	-	-	-

**NORTH COUNTY TRANSIT DISTRICT
FY 2011 CAPITAL IMPROVEMENT PROGRAM
FISCALLY UNCONSTRAINED
In '000's**

Implementing Agency	PROJECT	FUNDED THRU FY10*	TOTAL BUDGET FY11 - FY15	FY11	FY12	FY13	FY14	FY15
1	NCTD	Administration HVAC Re-Coil Project	44	44	-	-	-	-
2	NCTD	American with Disabilities Act Paratransit Vehicles (5 Sedans)	158	-	-	158	-	-
3	NCTD	Americans with Disabilities Act Paratransit Cut Away Vans (20)	1,680	-	-	-	-	1,680
4	NCTD	Americans with Disabilities Act Paratransit Cut Away Vans (4)	336	-	336	-	-	-
5	NCTD	At Grade Crossing Renewal	263	263	-	-	-	-
6	NCTD	Business Intelligence Enhancements	230	115	-	-	-	-
7	NCTD	COASTER Security Camera Replacement	263	263	-	-	-	-
8	NCTD	Compass Card Enhancements	2,300	499	635	389	389	389
9	NCTD	Crossie Renewal Program	2,352	252	525	525	525	525
10	NCTD	Each Sedans/Light Duty Vehicles (5)	125	-	-	-	-	125
11	NCTD	East Division Roof Replacement	60	-	60	-	-	-
12	NCTD	Electronic Signage at Rail Stations	308	-	-	-	-	-
13	NCTD	Emergency Lighting Central Inverter Battery Replacement	110	-	-	110	-	-
14	NCTD	Facility Capital Renewal Projects	125	-	-	-	-	-
15	NCTD	Facility Shop and Garage Equipment Program	40	40	-	-	-	-
16	NCTD	First Transit Facility Capital Renewal Projects	500	-	125	125	125	125
17	NCTD	First Transit Facility Shop and Garage Equipment Program	160	-	40	40	40	40
18	NCTD	Full Size Compressed Natural Gas Transit Buses (15)	21,263	-	2,440	7,088	4,647	7,088
19	NCTD	General Administrative Offices Electronic Access Project	100	100	-	-	-	-
20	NCTD	Grade Crossing Replacement	1,036	-	263	249	263	263
21	NCTD	Information Technology Enhancements	158	-	-	-	-	-
22	NCTD	Information Technology Network Enhancement	350	-	-	-	-	350
23	NCTD	Maintenance Of Way Hi-Rail Boom Truck #20	225	-	-	225	-	-
24	NCTD	Mid Life Engine and Transmission Replacements	176	-	-	-	-	176
25	NCTD	Miscellaneous Shop Tools	60	-	20	-	20	20
26	NCTD	Network Digital Video Recorder	284	284	-	-	-	-
27	NCTD	Network Upgrades	646	215	215	-	-	-
28	NCTD	Personal Computers Replacements and Updates	105	-	-	215	-	-
29	NCTD	Positive Train Control Implementation	47,835	10,060	10,025	10,025	14,950	2,775
30	NCTD	Rail Replacement Program	1,365	210	525	210	210	210
31	NCTD	Replacement Truck	58	58	-	-	-	-
32	NCTD	Right Of Way Signage Safety Enhancements	53	53	-	-	-	-
33	NCTD	Security Improvement Project	1,000	-	250	250	250	250
34	NCTD	Sedans/Light Duty Vehicles (5)	125	-	-	-	125	-
35	NCTD	Sedans/Light Duty Vehicles (8)	192	-	192	-	-	-
36	NCTD	Service Trucks (3)	380	-	120	-	130	130
37	NCTD	Signage Improvements	1,000	-	250	250	250	250
38	NCTD	Signal Replacement Project	2,619	525	524	523	525	523
39	NCTD	Solana Beach Station HVAC Replacement	72	-	-	72	-	-
40	NCTD	SPRINTER Centralized Traffic Control System Enhanced Capacity for Positive Train Control/Coastal Rail Road Signal Integration	250	250	-	-	-	-
41	NCTD	SPRINTER On-Board Bicycle Facility Upgrade	60	60	-	-	-	-
42	NCTD	Sustainability Investments	841	280	280	280	-	-
43	NCTD	Transit America Facility Capital Projects	128	-	32	32	32	32
44	NCTD	Transit America Facility Shop and Garage Equipment Program	40	-	10	10	10	10
45	NCTD	Underground Storage Tank Removal	1,327	-	-	26	650	650
46	NCTD	West Division Roof Replacement	246	-	-	-	246	-
47	NCTD	Bridge and Culvert Replacement Program	23,000	5,000	4,000	4,000	6,000	4,000
		FIVE YEAR CIP - UNCONSTRAINED \$	114,044	19,160	20,983	24,729	29,458	19,714

* NCTD Projects are funded on an annual basis

**METROPOLITAN TRANSIT SYSTEM
 FY 2011 CAPITAL IMPROVEMENT PROGRAM
 UNFUNDED CAPITAL AND REHABILITATION PROJECTS
 In '000's**

	PROJECT	Total					
		FY 11 - FY 15	FY 11	FY 12	FY 13	FY 14	FY 15
1	Americans with Disabilities Act (ADA) Land & Facility Purchase	\$ 11,781	\$ 11,781	\$ -	\$ -	\$ -	\$ -
2	MTS Solar Panel Installations	4,175	4,175	-	-	-	-
3	South Bay Radio, Dispatch Equipment, AVL, & Automatic Passenger Counters	3,500	3,500	-	-	-	-
4	MTS CNG Station Improvements- Imperial Ave. Division, Kearny Mesa Division, South Bay	2,100	2,100	-	-	-	-
5	Para-Transit Automatic Vehicle Locator, Mobile Data Terminal & Cameras	1,863	1,863	-	-	-	-
6	South Bay Maintenance Facility Acquisition & Expansion	29,492	1,000	28,492	-	-	-
7	Blue Line Bridge Repairs- Chollas Creek, 8th Street, and Beyer	950	950	-	-	-	-
8	Rio Vista Station- Retaining Wall and Platform Repair	510	510	-	-	-	-
9	Blue Line	77,187	-	26,398	24,975	23,038	2,776
10	Bus Replacement	48,124	-	17,968	11,025	4,496	14,636
11	East County Facility Redevelopment (Construction)	46,586	-	11,071	19,821	15,694	-
12	Para-Transit Vehicles	270	-	-	135	-	135
		\$ 226,538	\$ 25,879	\$ 83,929	\$ 55,955	\$ 43,228	\$ 17,547

**NORTH COUNTY TRANSIT DISTRICT
 FY 2011 CAPITAL IMPROVEMENT PROGRAM
 UNFUNDED TRANSIT CAPITAL AND REHABILITATION PROJECTS
 In '000's**

PROJECT	Total					FY 13	FY 14	FY 15
	FY 11 - FY 15	FY 11	FY 12	FY 13	FY 14			
1 Positive Train Control Implementation	\$ 19,698	\$ 3,000	\$ 5,013	\$ 5,025	\$ 6,660	\$ -	\$ -	
2 General Administrative Offices Electronic Access Project	100	100	-	-	-	-	-	
3 Crosstie Renewal Program	250	-	250	-	-	-	-	
4 Rail Replacement Program	250	-	250	-	-	-	-	
5 Full Size Compressed Natural Gas Transit Buses Replacement	9,314	-	-	4,069	4,647	-	598	
6 East Division Roof Replacement	60	-	60	-	-	-	-	
7 Non Revenue Vehicle Replacement	792	-	312	225	-	-	255	
8 American with Disabilities Act Paratransit Vehicle Replacement	2,174	-	336	158	-	-	1,680	
9 Emergency Lighting Central Inverter Battery Replacement	110	-	-	110	-	-	-	
10 Compass Card Enhancements	777	-	-	-	389	-	389	
11 Transit America Facility Capital Renewal Projects	128	-	32	32	32	32	32	
12 Transit America Facility Shop and Garage Equipment Program	40	-	10	10	10	10	10	
13 Miscellaneous Shop Tools	60	-	20	-	20	20	20	
14 Information Technology Network Enhancement	350	-	-	-	-	-	350	
15 Personal Computers Replacements and Updates	105	-	-	-	-	-	105	
16 Mid Life Engine and Transmission Replacements	176	-	-	-	-	-	176	
17 Bridge and Culvert Replacement Program	23,000	5,000	4,000	4,000	6,000	4,000	4,000	
FIVE YEAR CIP - UNFUNDED	\$ 57,383	\$ 8,100	\$ 10,283	\$ 13,629	\$ 17,758	\$ 7,614	\$ 7,614	



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RESOLUTION

NO. 2010-09

APPROVING AMENDMENT NO. 20 TO THE 2008 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM

WHEREAS, on July 25, 2008, SANDAG adopted the 2008 Regional Transportation Improvement Program (RTIP) and found the 2008 RTIP in conformance with the 1998 Regional Air Quality Strategy (RAQS) and the applicable State Implementation Plans (SIPs); and

WHEREAS, on November 17, 2008, the U.S. Department of Transportation (DOT) determined the 2008 RTIP and 2030 San Diego Regional Transportation Plan: Pathways for the Future (2030 RTP) conform to the applicable SIPs in accordance with the provisions of 40 CFR Parts 51 and 93; and

WHEREAS, on January 22, 2010, SANDAG approved Amendment No. 16 to the 2008 RTIP and found it in conformance with the 1998 Regional Air Quality Strategy (RAQS) and the applicable State Implementation Plans (SIP); and

WHEREAS, on February 19, 2010, the United States Department of Transportation (USDOT) determined Amendment No. 16 to the 2008 RTIP and 2030 RTP to conform to the applicable SIPs in accordance with the provisions of 40 Code of Federal Regulations (CFR) Parts 51 and 93; and

WHEREAS, the annual transit Capital Improvement Program (CIP) has been developed and is included in the 2008 RTIP as shown in Table 1 (Attachment 6); and

WHEREAS, the amendment is consistent with the metropolitan transportation planning regulations per 23 Code of Federal Regulations Part 450; and

WHEREAS, the amendment is consistent with the 2030 RTP which conforms to the 2003 and 2006 SIP and to the emissions budgets from the *Eight-Hour Ozone Attainment Plan for San Diego County*, which were found adequate for transportation conformity purposes by the U.S. EPA in 2008; 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 2008 RTIP; and

WHEREAS, Amendment No. 20 to the 2008 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. 20 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. 20 are either noncapacity increasing or exempt from the requirements to determine conformity; and

WHEREAS, the 2008 RTIP Amendment No. 20 is a fiscally constrained document as shown in Tables 2a through 2c (Attachment 7); and

WHEREAS, the amendment is consistent with SANDAG Board Policy No. 025, Public Participation/Involvement Policy, adopted by the Board of Directors; and

NOW THEREFORE

BE IT FURTHER RESOLVED that SANDAG finds the 2008 RTIP, including Amendment No. 20, is consistent with the 2030 RTP, is in conformance with the applicable SIPs and 1998 RAQS for the San Diego region, is consistent with SANDAG Intergovernmental Review Procedures, and is consistent with SANDAG Board Policy No. 025, Public Participation/Involvement Policy, as amended.

PASSED AND ADOPTED this 23rd day of April 2010.

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
2008 Regional Transportation Improvement Program
Amendment No. 20
San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD01 Capacity Status: NCI RTIP #: 08-20
 TITLE: Bus Associated Capital Maintenance Exempt Category: Mass Transit - Rehabilitation of transit vehicles
 DESCRIPTION: NCTD service area - bus tire lease
 CHANGE REASON: Increase funding, Revise funding between fiscal years
 EST TOTAL COST: \$1,913

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$1,530	\$600	\$150	\$240	\$240	\$150	\$150			\$1,530
Local Funds	\$383	\$150	\$38	\$60	\$60	\$38	\$38			\$383
TOTAL	\$1,913	\$750	\$188	\$300	\$300	\$188	\$188			\$1,913

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$1,350	\$600	\$150	\$150	\$150	\$150	\$150			\$1,350
Local Funds	\$340	\$150	\$38	\$38	\$38	\$38	\$38			\$338
TOTAL	\$1,690	\$750	\$188	\$188	\$188	\$188	\$188			\$1,688

MPO ID: NCTD02 Capacity Status: NCI RTIP #: 08-20
 TITLE: Preventive Maintenance Exempt Category: Mass Transit - Transit operating assistance
 DESCRIPTION: NCTD service area - fixed route, rail fleet and facility maintenance costs
 CHANGE REASON: Increase funding, Revise funding between fiscal years
 EST TOTAL COST: \$123,750

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$63,476	\$13,150	\$10,920	\$10,879	\$7,027	\$10,100	\$11,400	\$63,476		
FTA 5309 (FG)	\$32,324	\$4,156	\$7,100	\$6,238	\$6,280	\$4,750	\$3,800	\$32,324		
FTA Funds - AR-5307	\$4,000		\$4,000					\$4,000		
Local Funds	\$23,950	\$4,326	\$4,505	\$4,279	\$3,327	\$3,713	\$3,800	\$23,950		
TOTAL	\$123,750	\$21,632	\$26,525	\$21,396	\$16,634	\$18,563	\$19,000	\$123,750		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$62,170	\$13,150	\$10,920	\$8,200	\$8,400	\$10,100	\$11,400	\$62,170		
FTA 5309 (FG)	\$32,106	\$4,156	\$7,100	\$6,000	\$6,300	\$4,750	\$3,800	\$32,106		
FTA Funds - AR-5307	\$4,000		\$4,000					\$4,000		
Local Funds	\$23,569	\$4,326	\$4,505	\$3,550	\$3,675	\$3,713	\$3,800	\$23,569		
TOTAL	\$121,845	\$21,632	\$26,525	\$17,750	\$18,375	\$18,563	\$19,000	\$121,845		

2008 Regional Transportation Improvement Program

Amendment No. 20

San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD03 Capacity Status: NCI RTIP #: 08-20
 TITLE: ADA Paratransit Services Exempt Category: Mass Transit - Transit operating assistance
 DESCRIPTION: NCTD service area - operating cost associated with providing ADA/paratransit services
 CHANGE REASON: Reduce funding, Revise funding between fiscal years
 EST TOTAL COST: \$30,786

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$10,874	\$3,074	\$1,100	\$1,700	\$1,500	\$1,700	\$1,800	\$10,874		
Local Funds	\$17,423	\$9,071	\$1,771	\$1,407	\$1,404	\$1,841	\$1,930	\$17,423		
TransNet - ADA	\$1,378		\$279	\$233	\$236	\$309	\$320	\$1,378		
TransNet - Transit (S&D)	\$1,111	\$1,111						\$1,111		
TOTAL	\$30,786	\$13,256	\$3,150	\$3,340	\$3,140	\$3,850	\$4,050	\$30,786		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$10,774	\$3,074	\$1,100	\$1,500	\$1,600	\$1,700	\$1,800	\$10,774		
Local Funds	\$17,961	\$9,071	\$1,771	\$1,597	\$1,751	\$1,841	\$1,930	\$17,961		
TransNet - ADA	\$1,496		\$279	\$289	\$299	\$309	\$320	\$1,496		
TransNet - Transit (S&D)	\$1,111	\$1,111						\$1,111		
TOTAL	\$31,342	\$13,256	\$3,150	\$3,386	\$3,650	\$3,850	\$4,050	\$31,342		

MPO ID: NCTD05 Capacity Status: NCI RTIP #: 08-20
 TITLE: Bus/ADA/ Revenue Vehicle Purchases & Exempt Category: Mass Transit - Purchase new buses and rail cars
 Related Equipment to replace existing vehicles or minor expansions of fleet
 DESCRIPTION: NCTD service area - purchase replacement vehicles and related equipment; CNG buses, ADA vans and shuttle vehicles
 CHANGE REASON: Reduce funding, Revise funding between fiscal years
 EST TOTAL COST: \$33,319

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$17,548	\$7,378	\$1,865		\$1,952	\$4,039	\$2,313			\$17,548
FTA 5311	\$2,912	\$1,686	\$349			\$428	\$449			\$2,912
FTA Funds - AR-5311	\$578		\$578							\$578
Local Funds	\$4,581	\$2,250	\$427		\$488	\$883	\$533			\$4,581
TCRP	\$7,700	\$7,700								\$7,700
TOTAL	\$33,319	\$19,014	\$3,219		\$2,440	\$5,350	\$3,295			\$33,319

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$22,214	\$7,378	\$1,865	\$3,420	\$3,199	\$4,039	\$2,313			\$22,214
FTA 5311	\$3,707	\$1,686	\$349	\$388	\$407	\$428	\$449			\$3,708
FTA Funds - AR-5311	\$578		\$578							\$578
Local Funds	\$5,553	\$2,250	\$427	\$751	\$709	\$883	\$533			\$5,552
TCRP	\$7,700	\$7,700								\$7,700
TOTAL	\$39,752	\$19,014	\$3,219	\$4,559	\$4,315	\$5,350	\$3,295			\$39,752

2008 Regional Transportation Improvement Program

Amendment No. 20

San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD06 Capacity Status: NCI RTIP #: 08-20
 TITLE: Bus/Rail Support Equipment & Facility Exempt Category: Mass Transit - Purchase of office, shop and operating equipment for existing facilities
 DESCRIPTION: NCTD service area - 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, service vehicles and solar installations
 CHANGE REASON: Reduce funding, Revise funding between fiscal years
 EST TOTAL COST: \$22,198

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$11,290	\$6,045	\$1,287	\$1,864	\$1,329	\$360	\$404			\$11,290
FTA Funds - AR-5307	\$3,500		\$3,500							\$3,500
FTA-TIGGER	\$2,000			\$2,000						\$2,000
Local Funds	\$3,700	\$2,398	\$312	\$466	\$332	\$90	\$101			\$3,700
State Bond - STA	\$860		\$860							\$860
Transit Security (TSGP)	\$848		\$848							\$848
TOTAL	\$22,198	\$8,443	\$6,807	\$4,330	\$1,661	\$450	\$505			\$22,198

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$11,469	\$6,045	\$1,287	\$2,429	\$944	\$360	\$404			\$11,470
FTA Funds - AR-5307	\$3,500		\$3,500							\$3,500
FTA-TIGGER	\$2,000			\$2,000						\$2,000
Local Funds	\$3,744	\$2,398	\$312	\$607	\$236	\$90	\$101			\$3,745
State Bond - STA	\$1,720		\$860	\$860				\$594		\$1,127
Transit Security (TSGP)	\$848		\$848							\$848
TOTAL	\$23,281	\$8,443	\$6,807	\$5,896	\$1,180	\$450	\$505	\$594		\$22,690

MPO ID: NCTD07 Capacity Status: NCI RTIP #: 08-20
 TITLE: Fixed Route - Bus Shelters & Stops Exempt Category: Mass Transit - Construction of small passenger shelters and information kiosks
 DESCRIPTION: NCTD service area - upgrade bus shelters & bus stops
 CHANGE REASON: Reduce funding, Revise funding between fiscal years
 EST TOTAL COST: \$2,034

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$696	\$216	\$160			\$160	\$160			\$696
FTA 5316 - JARC	\$736	\$736						\$100		\$636
FTA Funds - AR-5307	\$245		\$245							\$245
Local Funds	\$357	\$237	\$40			\$40	\$40	\$25		\$332
TOTAL	\$2,034	\$1,189	\$445			\$200	\$200	\$125		\$1,909

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$1,016	\$216	\$160	\$160	\$160	\$160	\$160			\$1,016
FTA 5316 - JARC	\$736	\$736						\$100		\$636
FTA Funds - AR-5307	\$245		\$245							\$245
Local Funds	\$437	\$237	\$40	\$40	\$40	\$40	\$40	\$25		\$412
TOTAL	\$2,434	\$1,189	\$445	\$200	\$200	\$200	\$200	\$125		\$2,309

2008 Regional Transportation Improvement Program

Amendment No. 20

San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD16B Capacity Status: NCI RTIP #: 08-20
 TITLE: Oceanside to Escondido Rail Operations Exempt Category: Mass Transit - Transit operating assistance
 DESCRIPTION: For Sprinter service - start-up operating cost; debt service payments on \$34 million COP's after construction is completed
 CHANGE REASON: Reduce funding, Revise funding between fiscal years
 EST TOTAL COST: \$27,728

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
CMAQ	\$16,000	\$6,000	\$4,000	\$6,000				\$16,000		
Local Funds	\$2,250	\$1,250	\$1,000					\$2,250		
TransNet - TSI	\$9,478		\$1,506	\$1,646	\$1,646	\$2,323	\$2,357	\$9,478		
TOTAL	\$27,728	\$7,250	\$6,506	\$7,646	\$1,646	\$2,323	\$2,357	\$27,728		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
CMAQ	\$16,000	\$6,000	\$4,000	\$6,000				\$16,000		
Local Funds	\$3,750	\$1,250	\$1,000	\$1,500				\$3,750		
TransNet - TSI	\$9,762		\$1,506	\$1,238	\$2,338	\$2,323	\$2,357	\$9,761		
TOTAL	\$29,512	\$7,250	\$6,506	\$8,738	\$2,338	\$2,323	\$2,357	\$29,511		

MPO ID: NCTD18 Capacity Status: NCI RTIP #: 08-20
 TITLE: Rail - ROW Improvements Exempt Category: Mass Transit - Track rehabilitation in existing right of way
 DESCRIPTION: NCTD service area - 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: Increase funding, Revise funding between fiscal years
 EST TOTAL COST: \$14,180

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$7,927	\$5,861	\$837	\$580	\$650					\$7,927
FTA 5309 (FG)	\$621	\$579		\$42						\$621
FTA Funds - AR-5307	\$570		\$570							\$570
FTA Funds - AR-5309	\$862		\$862							\$862
Local Funds	\$1,942	\$1,420	\$205	\$155	\$163					\$1,942
TransNet - Transit	\$2,256	\$2,256								\$2,256
TOTAL	\$14,178	\$10,116	\$2,474	\$777	\$813					\$14,178

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$7,862	\$5,861	\$837	\$920	\$244					\$7,861
FTA 5309 (FG)	\$579	\$579								\$579
FTA Funds - AR-5307	\$570		\$570							\$570
FTA Funds - AR-5309	\$862		\$862							\$862
Local Funds	\$1,916	\$1,420	\$205	\$230	\$61					\$1,915
TransNet - Transit	\$2,256	\$2,256								\$2,256
TOTAL	\$14,045	\$10,116	\$2,474	\$1,150	\$305					\$14,043

2008 Regional Transportation Improvement Program

Amendment No. 20

San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD20 Capacity Status: NCI RTIP #: 08-20
 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: NCTD service area - locomotive purchase/overhaul, revenue vehicles, misc. support equipment including vehicles, spare components and signal equipment upgrade/replacement and PTC
 CHANGE REASON: Add new funding source, Increase funding
 EST TOTAL COST: \$18,809

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$10,268	\$2,125	\$45	\$3,668	\$4,429					\$10,268
FTA 5309 (FG)	\$476	\$476								\$476
Local Funds	\$1,215	\$840	\$11	\$117	\$247					\$1,215
STIP-IIP PTA	\$1,000	\$1,000						\$500		\$500
TCRP	\$129	\$129								\$129
TransNet - MC	\$4,000			\$1,000	\$3,000					\$4,000
Transit Sec Grant Prg (Prop1B)	\$1,721			\$860	\$860					\$1,721
TOTAL	\$18,809	\$4,570	\$56	\$5,645	\$8,536			\$500		\$18,309

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$2,214	\$2,125	\$45	\$44						\$2,215
FTA 5309 (FG)	\$476	\$476								\$476
Local Funds	\$862	\$840	\$11	\$11						\$862
STIP-IIP PTA	\$1,000	\$1,000						\$500		\$500
TCRP	\$129	\$129								\$129
TOTAL	\$4,681	\$4,570	\$56	\$55				\$500		\$4,182

MPO ID: NCTD29 Capacity Status: NCI RTIP #: 08-20
 TITLE: Planning Exempt Category: Other - Non construction related activities
 DESCRIPTION: NCTD Service area - local short range and other transit planning studies
 CHANGE REASON: Increase funding
 EST TOTAL COST: \$2,941

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$2,353	\$500	\$893	\$560	\$200	\$100	\$100	\$2,353		
Local Funds	\$588	\$125	\$223	\$140	\$50	\$25	\$25	\$588		
TOTAL	\$2,941	\$625	\$1,116	\$700	\$250	\$125	\$125	\$2,941		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$2,093	\$500	\$893	\$300	\$200	\$100	\$100	\$2,093		
Local Funds	\$523	\$125	\$223	\$75	\$50	\$25	\$25	\$523		
TOTAL	\$2,616	\$625	\$1,116	\$375	\$250	\$125	\$125	\$2,616		

2008 Regional Transportation Improvement Program

Amendment No. 20

San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD34 Capacity Status: NCI RTIP #: 08-20
 TITLE: Expanded Transit Service Exempt Category: Mass Transit - Transit operating assistance
 DESCRIPTION: NCTD service area - operating support for existing fixed route and rail transit service, including intercity bus and rural services
 CHANGE REASON: Reduce funding, Revise funding between fiscal years
 EST TOTAL COST: \$166,186

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5311	\$1,057		\$369	\$339	\$349			\$1,057		
FTA 5317 - NF	\$481		\$481					\$481		
FTA Funds - AR-5307	\$2,424		\$2,424					\$2,424		
Local Funds	\$119,740		\$22,422	\$19,596	\$21,650	\$27,543	\$28,530	\$119,740		
TransNet - MC	\$1,313			\$1,313				\$1,313		
TransNet - SS	\$200		\$200					\$200		
TransNet - TSI	\$40,971		\$8,558	\$7,141	\$7,270	\$8,720	\$9,282	\$40,971		
TOTAL	\$166,186		\$34,454	\$28,389	\$29,269	\$36,263	\$37,812	\$166,186		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5311	\$369		\$369					\$369		
FTA 5317 - NF	\$481		\$481					\$481		
FTA Funds - AR-5307	\$2,424		\$2,424					\$2,424		
Local Funds	\$129,347		\$22,422	\$24,422	\$26,430	\$27,543	\$28,530	\$129,347		
TransNet - MC	\$1,313			\$1,313				\$1,313		
TransNet - SS	\$200		\$200					\$200		
TransNet - TSI	\$43,962		\$8,558	\$9,071	\$8,331	\$8,720	\$9,282	\$43,963		
TOTAL	\$178,096		\$34,454	\$34,806	\$34,761	\$36,263	\$37,812	\$178,097		

MPO ID: NCTD40 Capacity Status: NCI RTIP #: 08-20
 TITLE: Rail Station Improvements Exempt Category: Mass Transit - Reconstruction or renovation of transit structures
 DESCRIPTION: NCTD service area - Coaster & Sprinter station improvements including platform extension; Convention Center/Padres stadium design; information display panel; electronic signage;
 CHANGE REASON: Increase funding, Revise funding between fiscal years
 EST TOTAL COST: \$2,218

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$789	\$343		\$246	\$200					\$789
Local Funds	\$199	\$87		\$62	\$50					\$199
TransNet - MC	\$1,230	\$1,230								\$1,230
TOTAL	\$2,218	\$1,660		\$308	\$250					\$2,218

* STIP-TransNet swap

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$343	\$343								\$343
Local Funds	\$87	\$87								\$87
TransNet - MC	\$1,230	\$1,230								\$1,230
TOTAL	\$1,660	\$1,660								\$1,660

2008 Regional Transportation Improvement Program

Amendment No. 20

San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN39 Capacity Status: NCI RTIP #: 08-20
 TITLE: Rail Electrification & Power Distribution Exempt Category: Mass Transit - Track rehabilitation in existing
 125-00 right of way
 DESCRIPTION: MTS service area - cantenary improvements, substation standardization, and improvements related to
 fixed guideway electrification and power distribution.
 CHANGE REASON: Increase funding
 EST TOTAL COST: \$26,737

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$5,571	\$640	\$300	\$3,591		\$520	\$520			\$5,571
FTA 5309 (FG)	\$6,182	\$2,682				\$1,750	\$1,750			\$6,182
FTA Funds - AR-5307	\$12,000		\$12,000							\$12,000
Local Funds	\$2,984	\$876	\$75	\$898		\$568	\$568			\$2,984
TOTAL	\$26,737	\$4,198	\$12,375	\$4,489		\$2,838	\$2,838			\$26,737

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$3,580	\$640	\$300	\$800	\$800	\$520	\$520			\$3,580
FTA 5309 (FG)	\$6,182	\$2,682				\$1,750	\$1,750			\$6,182
FTA Funds - AR-5307	\$12,000		\$12,000							\$12,000
Local Funds	\$2,487	\$876	\$75	\$200	\$200	\$568	\$568			\$2,486
TOTAL	\$24,249	\$4,198	\$12,375	\$1,000	\$1,000	\$2,838	\$2,838			\$24,248

MPO ID: SAN40 Capacity Status: NCI RTIP #: 08-20
 TITLE: Metropolitan Planning Exempt Category: Other - Non construction related activities
 DESCRIPTION: Countywide - ongoing regional transportation planning including the regional vanpool program and survey
 and inventory of bridges
 CHANGE REASON: Increase funding
 EST TOTAL COST: \$26,001

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$21,256	\$3,290	\$3,470	\$3,621	\$3,412	\$3,658	\$3,804	\$21,256		
FTA 5316 - JARC	\$160		\$160					\$160		
FTA 5317 - NF	\$78		\$78					\$78		
Local Funds	\$4,507		\$928	\$861	\$853	\$915	\$951	\$4,507		
TOTAL	\$26,001	\$3,290	\$4,636	\$4,482	\$4,265	\$4,573	\$4,755	\$26,001		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$21,122	\$3,290	\$3,470	\$3,383	\$3,517	\$3,658	\$3,804	\$21,122		
FTA 5316 - JARC	\$160		\$160					\$160		
FTA 5317 - NF	\$78		\$78					\$78		
Local Funds	\$4,520		\$928	\$846	\$880	\$915	\$951	\$4,518		
TOTAL	\$25,880	\$3,290	\$4,636	\$4,229	\$4,397	\$4,573	\$4,755	\$25,878		

2008 Regional Transportation Improvement Program

Amendment No. 20

San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN52 Capacity Status: NCI RTIP #: 08-20
 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: In El Cajon - construction of new bus facility to provide capacity for operation and maintenance for 100-150 vehicles
 CHANGE REASON: Increase funding
 EST TOTAL COST: \$15,118

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
CMAQ	\$50	\$50								\$50
FTA 5307	\$6,513	\$5,595		\$918				\$4,910		\$1,603
FTA 5309 (Bus)	\$5,020	\$3,145	\$1,097	\$778						\$5,020
FTA 5311	\$200	\$200								\$200
Local Funds	\$2,835	\$2,136	\$274	\$424				\$1,628		\$1,207
STA	\$500	\$500								\$500
TOTAL	\$15,118	\$11,626	\$1,371	\$2,120				\$6,538		\$8,580

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
CMAQ	\$50	\$50								\$50
FTA 5307	\$5,595	\$5,595						\$4,910		\$685
FTA 5309 (Bus)	\$4,242	\$3,145	\$1,097							\$4,242
FTA 5311	\$200	\$200								\$200
Local Funds	\$2,410	\$2,136	\$274					\$1,628		\$783
STA	\$500	\$500								\$500
TOTAL	\$12,997	\$11,626	\$1,371					\$6,538		\$6,460

MPO ID: SAN55 Capacity Status: NCI RTIP #: 08-20
 TITLE: Bus & Fixed Guideway Support Equipment and Facilities 114-00 / 124-00 Exempt Category: Mass Transit - Purchase of office, shop and operating equipment for existing facilities
 DESCRIPTION: MTS service area - provide for support equipment and facilities work related to bus and rail operations such as 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: Increase funding
 EST TOTAL COST: \$2,493

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$1,994	\$480	\$960	\$394		\$80	\$80			\$1,994
Local Funds	\$499	\$120	\$240	\$99		\$20	\$20			\$499
TOTAL	\$2,493	\$600	\$1,200	\$493		\$100	\$100			\$2,493

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$1,920	\$480	\$960	\$160	\$160	\$80	\$80			\$1,920
Local Funds	\$480	\$120	\$240	\$40	\$40	\$20	\$20			\$480
TOTAL	\$2,400	\$600	\$1,200	\$200	\$200	\$100	\$100			\$2,400

2008 Regional Transportation Improvement Program

Amendment No. 20

San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN56 Capacity Status: NCI RTIP #: 08-20
 TITLE: Signal and Communication Equipment (Bus and Fixed Guideway) Exempt Category: Mass Transit - Construction or renovation of power, signal, and communications systems
 DESCRIPTION: Countywide - 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
 EST TOTAL COST: \$550

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$364	\$204			\$160					\$364
FTA 5309 (FG)	\$76	\$76								\$76
Local Funds	\$110	\$70			\$40					\$110
TOTAL	\$550	\$350			\$200					\$550

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$524	\$204		\$160	\$160					\$524
FTA 5309 (FG)	\$76	\$76								\$76
Local Funds	\$150	\$70		\$40	\$40					\$150
TOTAL	\$750	\$350		\$200	\$200					\$750

MPO ID: SAN57 Capacity Status: NCI RTIP #: 08-20
 TITLE: Fixed Guideway Transitways/Lines 122-00 Exempt Category: Mass Transit - Track rehabilitation in existing right of way
 DESCRIPTION: MTS service area - provide for work on transitways and transit lines including but not limited to, drainage work, tie replacement, grade crossing improvements, switches, rail straightening and grinding
 CHANGE REASON: Increase funding
 EST TOTAL COST: \$5,113

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$3,790	\$350	\$720	\$2,720						\$3,790
FTA 5309 (FG)	\$300	\$100				\$100	\$100			\$300
Local Funds	\$1,023	\$113	\$180	\$680		\$25	\$25			\$1,023
TOTAL	\$5,113	\$563	\$900	\$3,400		\$125	\$125			\$5,113

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$1,070	\$350	\$720							\$1,070
FTA 5309 (FG)	\$300	\$100				\$100	\$100			\$300
Local Funds	\$343	\$113	\$180			\$25	\$25			\$343
TOTAL	\$1,713	\$563	\$900			\$125	\$125			\$1,713

2008 Regional Transportation Improvement Program

Amendment No. 20

San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN63 Capacity Status: NCI RTIP #: 08-20
 TITLE: Bus and Fixed Guideway Stations Stops and Exempt Category: Mass Transit - Construction of small passenger
 Terminals 113-00 / 123-00 shelters and information kiosks
 DESCRIPTION: MTS service area - provide for station stops and terminals including construction, rehabilitation,
 equipment, and support items (station platform)
 CHANGE REASON: Increase funding
 EST TOTAL COST: \$7,157

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$5,533		\$333	\$4,400		\$400	\$400			\$5,533
FTA 5309 (Bus)	\$113		\$113							\$113
FTA 5309 (FG)	\$80	\$80								\$80
Local Funds	\$1,431	\$20	\$111	\$1,100		\$100	\$100			\$1,431
TOTAL	\$7,157	\$100	\$557	\$5,500		\$500	\$500			\$7,157

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$1,799		\$333	\$333	\$333	\$400	\$400			\$1,798
FTA 5309 (Bus)	\$113		\$113							\$113
FTA 5309 (FG)	\$80	\$80								\$80
Local Funds	\$497	\$20	\$111	\$83	\$83	\$100	\$100			\$498
TOTAL	\$2,489	\$100	\$557	\$416	\$416	\$500	\$500			\$2,489

MPO ID: SAN66 Capacity Status: NCI RTIP #: 08-20
 TITLE: Blue Line Upgrade Exempt Category: Mass Transit - Reconstruction or renovation of
 transit structures
 DESCRIPTION: From 12th/Imperial to San Ysidro - design and construction for Trolley wayside and trackway
 modifications including stations to support new low-floor vehicle operations on the Blue Line
 CHANGE REASON: Add new funding source
 EST TOTAL COST: \$114,695

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$1,313			\$1,313				\$1,000		\$313
FTA Funds - AR-5307	\$42,904		\$38,904	\$4,000				\$6,786		\$36,118
FTA Funds - AR-5309	\$2,011		\$2,011							\$2,011
Local Funds	\$15,342		\$403			\$3,340	\$11,598	\$2,135		\$13,207
TransNet - MC	\$15,811	\$127	\$403	\$3,343		\$340	\$11,597	\$2,261		\$13,550
TOTAL	\$77,381	\$127	\$41,721	\$8,656		\$3,680	\$23,195	\$12,182		\$65,199

* Project completion outside of programming cycle

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$1,313			\$1,313				\$1,000		\$313
FTA Funds - AR-5307	\$38,904		\$38,904					\$6,786		\$32,118
FTA Funds - AR-5309	\$2,011		\$2,011							\$2,011
Local Funds	\$15,341		\$403			\$3,340	\$11,598	\$2,135		\$13,207
TransNet - MC	\$19,810	\$127	\$403	\$4,343		\$3,340	\$11,597	\$2,261		\$17,550
TOTAL	\$77,379	\$127	\$41,721	\$5,656		\$6,680	\$23,195	\$12,182		\$65,199

**2008 Regional Transportation Improvement Program
Amendment No. 20
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN67	Capacity Status: NCI	RTIP #: 08-20
TITLE: Blue Line Vehicles	Exempt Category: Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet	
DESCRIPTION: Along Blue Line service - low-floor vehicle procurement and existing light rail vehicle rehabilitation for the San Diego Trolley system sufficient to run low floor service on the Blue Line		
CHANGE REASON: Revise funding between fiscal years		
EST TOTAL COST: \$233,000		

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$50,272		\$8	\$760	\$7,273	\$30,012	\$12,219	\$2,463		\$47,809
TransNet - MC	\$100,322	\$1	\$2	\$50,000	\$7,273	\$30,012	\$13,035	\$1,697		\$98,625
TOTAL	\$150,594	\$1	\$10	\$50,760	\$14,546	\$60,024	\$25,254	\$4,160		\$146,434

* Project completion outside of programming cycle

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$75,038		\$8	\$760	\$7,273	\$30,012	\$36,985	\$2,463		\$72,575
TransNet - MC	\$75,556	\$518	\$8	\$760	\$7,273	\$30,012	\$36,985	\$2,981		\$72,575
TOTAL	\$150,594	\$518	\$16	\$1,520	\$14,546	\$60,024	\$73,970	\$5,444		\$145,150

2008 Regional Transportation Improvement Program

Amendment No. 20

San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS23A	Capacity Status: NCI	RTIP #: 08-20
TITLE: Transit Service Operations	Exempt Category: Mass Transit - Transit operating assistance	
DESCRIPTION: MTS service area - Operating support for existing services including urban, ADA, and rural bus service		
CHANGE REASON: Increase funding		
		EST TOTAL COST: \$132,815

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$22,090		\$7,200	\$4,090	\$3,600	\$3,600	\$3,600	\$22,090		
FTA 5311	\$700	\$443	\$257					\$700		
FTA Funds - AR-5307	\$5,656		\$5,656					\$5,656		
TDA	\$5,217		\$2,517		\$900	\$900	\$900	\$5,217		
TransNet - TSI	\$99,153		\$18,213	\$16,629	\$20,574	\$21,294	\$22,444	\$99,153		
TOTAL	\$132,816	\$443	\$33,843	\$20,719	\$25,074	\$25,794	\$26,944	\$132,816		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$18,000		\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$18,000		
FTA 5311	\$700	\$443	\$257					\$700		
FTA Funds - AR-5307	\$5,656		\$5,656					\$5,656		
TDA	\$5,217		\$1,617	\$900	\$900	\$900	\$900	\$5,217		
TransNet - TSI	\$99,154		\$18,213	\$16,629	\$20,574	\$21,294	\$22,444	\$99,153		
TOTAL	\$128,727	\$443	\$29,343	\$21,129	\$25,074	\$25,794	\$26,944	\$128,726		

**2008 Regional Transportation Improvement Program
Amendment No. 20
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS28 Capacity Status: NCI RTIP #: 08-20
 TITLE: Bus & Rail Rolling Stock purchases and Exempt Category: Mass Transit - Purchase new buses and rail cars
 Rehabilitations to replace existing vehicles or minor expansions of fleet
 DESCRIPTION: MTS service area - purchase replacement buses, replacement Light Rail Vehicles, procurement of materials and services for the rehabilitation or retrofit of mechanical components, electrical components, and coach bodies of Light Rail Vehicles and buses.
 CHANGE REASON: Reduce funding
 EST TOTAL COST: \$171,339

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
ARRA FTA 5311(f)	\$49	\$49								\$49
FTA 5307	\$93,389	\$33,415	\$4,040	\$4,989	\$15,799	\$16,434	\$18,713			\$93,389
FTA 5307_TR	\$63	\$63								\$63
FTA 5309 (Bus)	\$1,460	\$985	\$475							\$1,460
FTA 5309 (FG)	\$5,880	\$5,880								\$5,880
FTA Funds - AR-5311	\$402		\$402							\$402
State Bond - STA	\$43,442	\$27,788	\$15,654							\$43,442
TDA	\$26,653	\$10,092	\$1,453	\$2,372	\$3,950	\$4,108	\$4,678			\$26,653
TOTAL	\$171,338	\$78,272	\$22,024	\$7,361	\$19,749	\$20,542	\$23,391			\$171,338

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
ARRA FTA 5311(f)	\$49	\$49								\$49
FTA 5307	\$102,092	\$33,415	\$4,040	\$13,691	\$15,799	\$16,434	\$18,713			\$102,092
FTA 5307_TR	\$63	\$63								\$63
FTA 5309 (Bus)	\$1,460	\$985	\$475							\$1,460
FTA 5309 (FG)	\$5,880	\$5,880								\$5,880
FTA Funds - AR-5311	\$402		\$402							\$402
State Bond - STA	\$43,442	\$27,788	\$15,654							\$43,442
TDA	\$27,704	\$10,092	\$1,453	\$3,423	\$3,950	\$4,108	\$4,678			\$27,705
TOTAL	\$181,092	\$78,272	\$22,024	\$17,114	\$19,749	\$20,542	\$23,391			\$181,093

**2008 Regional Transportation Improvement Program
Amendment No. 20
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS29 Capacity Status: NCI RTIP #: 08-20
 TITLE: Bus and Fixed Guideways Station Stops and Terminals Exempt Category: Mass Transit - Reconstruction or renovation of transit structures
 DESCRIPTION: MTS service area - maintenance, improvements, upgrades, and retrofits of bus and trolley stations and stops throughout the San Diego area.
 CHANGE REASON: Reduce funding
 EST TOTAL COST: \$1,362

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5309 (Bus)	\$347	\$347								\$347
FTA 5309 (FG)	\$528	\$528								\$528
FTA 5311	\$39	\$39								\$39
Local Funds	\$137	\$137								\$137
TDA	\$312	\$87		\$225						\$312
TOTAL	\$1,363	\$1,138		\$225						\$1,363

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5309 (Bus)	\$347	\$347								\$347
FTA 5309 (FG)	\$528	\$528								\$528
FTA 5311	\$39	\$39								\$39
Local Funds	\$137	\$137								\$137
State Bond - STA	\$1,500			\$1,500						\$1,500
TDA	\$87	\$87								\$87
TOTAL	\$2,638	\$1,138		\$1,500						\$2,638

2008 Regional Transportation Improvement Program

Amendment No. 20

San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS30	Capacity Status: NCI	RTIP #: 08-20
TITLE: Bus/Rail Support Facilities and Equipment	Exempt Category: Mass Transit - Purchase of office, shop and operating equipment for existing facilities	

DESCRIPTION: MTS facilities throughout the MTS service area - install security cameras on bus/rail rolling stock and at bus/rail facilities and stations; Southbay and East County bus maintenance facility expansions and upgrades including: Site development plans, building demolition and remodeling, fencing, lot paving, and storm water pollution prevention program compliance; other misc capital equipment for transit maintenance; design and procurement of materials and services for support equipment.

CHANGE REASON: Increase funding

EST TOTAL COST: \$48,406

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$21,721	\$4,743	\$10,630	\$5,149	\$400	\$400	\$400			\$21,721
FTA 5309 (FG)	\$259	\$259								\$259
FTA 5316 - JARC	\$63		\$63							\$63
Local Funds	\$1,898	\$1,747	\$151							\$1,898
STA	\$3,074	\$3,074								\$3,074
State Bond - STA	\$5,479			\$5,479						\$5,479
TDA	\$7,791	\$533	\$3,173	\$3,785	\$100	\$100	\$100			\$7,791
TransNet - Transit	\$7,224	\$7,224								\$7,224
Transit Security (TSGP)	\$896		\$896							\$896
TOTAL	\$48,405	\$17,580	\$14,913	\$14,413	\$500	\$500	\$500			\$48,405

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$16,973	\$4,743	\$10,630	\$400	\$400	\$400	\$400			\$16,973
FTA 5309 (Bus)	\$778	\$778								\$778
FTA 5309 (FG)	\$259	\$259								\$259
FTA 5316 - JARC	\$63		\$63							\$63
Local Funds	\$1,898	\$1,747	\$151							\$1,898
STA	\$3,074	\$3,074								\$3,074
State Bond - STA	\$5,479			\$5,479						\$5,479
TDA	\$4,106	\$533	\$3,173	\$100	\$100	\$100	\$100			\$4,106
TransNet - Transit	\$7,224	\$7,224								\$7,224
TOTAL	\$39,854	\$18,358	\$14,017	\$5,979	\$500	\$500	\$500			\$39,854

2008 Regional Transportation Improvement Program

Amendment No. 20

San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS32A Capacity Status: NCI RTIP #: 08-20
 TITLE: Preventive Maintenance Exempt Category: Mass Transit - Transit operating assistance
 DESCRIPTION: MTS service area - Maintenance of equipment, rolling stock, and facilities for bus and rail systems.
 CHANGE REASON: Reduce funding
 EST TOTAL COST: \$289,975

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$133,290	\$43,890	\$16,848	\$15,063	\$18,524	\$19,787	\$19,177	\$133,290		
FTA 5309 (FG)	\$96,846	\$24,345	\$15,221	\$15,169	\$14,676	\$13,413	\$14,023	\$96,846		
Local Funds	\$7,383	\$7,383						\$7,383		
TDA	\$52,456	\$11,239	\$8,017	\$8,300	\$8,300	\$8,300	\$8,300	\$52,456		
TOTAL	\$289,975	\$86,857	\$40,086	\$38,532	\$41,500	\$41,500	\$41,500	\$289,975		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$137,315	\$43,890	\$16,848	\$19,089	\$18,524	\$19,787	\$19,177	\$137,315		
FTA 5309 (FG)	\$95,789	\$24,345	\$15,221	\$14,111	\$14,676	\$13,413	\$14,023	\$95,789		
Local Funds	\$7,383	\$7,383						\$7,383		
TDA	\$52,456	\$11,239	\$8,017	\$8,300	\$8,300	\$8,300	\$8,300	\$52,456		
TOTAL	\$292,943	\$86,857	\$40,086	\$41,500	\$41,500	\$41,500	\$41,500	\$292,943		

MPO ID: MTS34 Capacity Status: NCI RTIP #: 08-20
 TITLE: Bus Signal and Communications Equipments Exempt Category: Mass Transit - Reconstruction or renovation of transit structures
 DESCRIPTION: MTS service area - Rehabilitation of light rail vehicles (LRV), 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: Increase funding
 EST TOTAL COST: \$6,124

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$4,731	\$3,116		\$1,615						\$4,731
FTA 5309 (FG)	\$120	\$120								\$120
Local Funds	\$765	\$765								\$765
STA	\$60	\$60								\$60
TDA	\$447	\$44		\$404						\$447
TOTAL	\$6,123	\$4,105		\$2,019						\$6,123

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$3,116	\$3,116								\$3,116
FTA 5309 (FG)	\$120	\$120								\$120
Local Funds	\$765	\$765								\$765
STA	\$60	\$60								\$60
TDA	\$44	\$44								\$44
TOTAL	\$4,105	\$4,105								\$4,105

2008 Regional Transportation Improvement Program

Amendment No. 20

San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS35	Capacity Status: NCI	RTIP #: 08-20
TITLE: Fixed Guideway Transitways/Lines	Exempt Category: Mass Transit - Track rehabilitation in existing right of way	
DESCRIPTION: MTS service area - rail infrastructure maintenance and upgrades including rail tie replacement, WYE switch indicator standardization, rail file grinding, and transtion motor disconnects.		
CHANGE REASON: Increase funding		
		EST TOTAL COST: \$21,771

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$3,496		\$1,324	\$660	\$504	\$504	\$504			\$3,496
FTA 5309 (FG)	\$1,426	\$1,426								\$1,426
Local Funds	\$2,921	\$121	\$2,800							\$2,921
STA	\$34	\$34								\$34
TDA	\$13,893	\$236	\$13,115	\$165	\$126	\$126	\$126			\$13,893
TOTAL	\$21,770	\$1,817	\$17,239	\$825	\$630	\$630	\$630			\$21,770

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$3,340		\$1,324	\$504	\$504	\$504	\$504			\$3,340
FTA 5309 (FG)	\$1,426	\$1,426								\$1,426
Local Funds	\$2,921	\$121	\$2,800							\$2,921
STA	\$34	\$34								\$34
TDA	\$13,855	\$236	\$13,115	\$126	\$126	\$126	\$126			\$13,854
TOTAL	\$21,576	\$1,817	\$17,239	\$630	\$630	\$630	\$630			\$21,575

**2008 Regional Transportation Improvement Program
Amendment No. 20
San Diego Region (in \$000s)**

Various Agencies

MPO ID: V09 Capacity Status: NCI RTIP #: 08-20
 TITLE: Bridge & Infrastructure Program. Exempt Category: Safety - Railroad/highway crossing
 DESCRIPTION: Along coastal ROW from Orange County Line to downtown station at Santa Fe Depot and along inland ROW from Oceanside Transit Center (Oceanside, CA) to Escondido Transit Center (Escondido, CA). - bridges & other infrastructure improvements along rail ROW; FTA ARRA funds will be used by SANDAG to replace the Trestle Bridge 207.6, all other projects will be implemented by NCTD
 CHANGE REASON: Reduce funding
 EST TOTAL COST: \$46,286

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$9,240	\$2,840			\$3,200	\$1,400	\$1,800			\$9,240
FTA 5309 (FG)	\$21,368	\$16,008	\$560			\$1,800	\$3,000	\$3,120		\$18,248
FTA Funds - AR-5307	\$8,000		\$8,000							\$8,000
Local Funds	\$7,678	\$4,738	\$140		\$800	\$800	\$1,200	\$780		\$6,898
TOTAL	\$46,286	\$23,586	\$8,700		\$4,000	\$4,000	\$6,000	\$3,900		\$42,386

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$10,040	\$2,840		\$800	\$3,200	\$1,400	\$1,800	\$640		\$9,400
FTA 5309 (FG)	\$21,368	\$16,008	\$560			\$1,800	\$3,000	\$3,120		\$18,248
FTA Funds - AR-5307	\$12,000		\$12,000							\$12,000
Local Funds	\$7,878	\$4,738	\$140	\$200	\$800	\$800	\$1,200	\$940		\$6,938
TOTAL	\$51,286	\$23,586	\$12,700	\$1,000	\$4,000	\$4,000	\$6,000	\$4,700		\$46,586

**2008 Regional Transportation Improvement Program
Amendment No. 20
San Diego Region (in \$000s)**

RTIP Fund Types

AC	=	Advanced Construction
ARRA	=	American Recovery and Reinvestment Act (Federal Stimulus Program)
BIA	=	Bureau of Indian Affairs
BIP	=	Border Infrastructure Program (Federal under SAFETEA-LU)
BTA	=	Bicycle Transportation Account (State)
CBI	=	Corridors and Borders Infrastructure Program (Federal under TEA-21)
CMAQ	=	Congestion Mitigation and Air Quality (Federal formula)
CMIA	=	Corrdior Mobility Improvement Account (Prop. 1B state bond)
DEMO	=	High Priority Demonstration Program under TEA-21 (Federal discretionary)
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 legislation)
HBP	=	Highway Bridge Program under SAFETEA-LU (Federal)
HBRR	=	Highway Bridge Repair and Rehabilitation under TEA-21 (Federal)
HES	=	Hazard Elimination System (Federal administered by Caltrans)
HPP	=	High Priority Demonstration Program under SAFETEA-LU (Federal discretionary)
HRCSA	=	Highway-Railroad Crossing Safety Account (Prop. 1B state bond)
HSIP	=	Highway Safety Improvement Program (State administered by Caltrans)
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 - same as CBI)
NHS	=	National Highway System
PLH	=	Public Lands Highway (Federal)
PTA	=	Public Transportation Account (State)
PTMISE	=	Public Transportation Modernization, Improvement, and Service Enhancement (Prop. 1B state bond)
RSTP	=	Regional Surface Transportation Program (Federal)
RTP	=	Recreational Trails Program (Federal)
SHOPP	=	State Highway Operation & Protection Program (for Caltrans use only)
SRTS	=	Safe Routes to School (Federal program administered by Caltrans)
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

**2008 Regional Transportation Improvement Program
Amendment No. 20
San Diego Region (in \$000s)**

Section 5309 (FG)	=	Federal Transit Administration Fixed Guideway Modernization (Formula program)
Section 5309 (NS)	=	Federal Transit Administration Discretionary - New Starts Program (Discretionary)
Section 5310	=	Federal Transit Administration Elderly & Disabled Program (Discretionary allocated by CTC)
Section 5311	=	Federal Transit Administration Rural Program (Formula and Discretionary)
Section 5316 (JARC)	=	Federal Transit Administration Jobs Access Reverse Commute (Discretionary)
Section 5317 (NF)	=	Federal Transit Administration New Freedom
TCIF	=	Trade Corridor Improvement Fund (Prop. 1B state bond)
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/TE	=	Transportation Enhancement Activities Program (Federal)
TLSP	=	Traffic Light Synchronization Program (Prop. 1B state bond)
TSGP	=	Transit Security Grant Program (Federal Homeland Security Office)
TSM	=	Transportation Systems Management (State)
TransNet-78	=	Prop. A Local Transportation Sales Tax - SR 78 (Local)
TransNet-ADA	=	Prop. A Local Transportation Sales Tax - compliance with federal Americans with Disabilities Act (Local)
TransNet-B	=	Prop. A Local Transportation Sales Tax - Bike (Local)
TransNet-BNSP	=	Prop. A Local Transportation Sales Tax extension - Bicycle and Neighborhood Safety Program (Local)
TransNet-BRT/Ops	=	Prop. A Local Transportation Sales Tax extension- Bus Rapid Transit/New Service (Local)
TransNet-Border	=	Prop. A Local Transportation Sales Tax extension - Border, part of Major Corridor (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 extension - Local System Improvements (Local)
TransNet-MC	=	Prop. A Extension Local Transportation Sales Tax extension - Major Corridors (Local)
TransNet-REMP	=	Prop. A Extension Local Transportation Sales Tax extension - Regional Environmental Mitigation (Local)
TransNet-S&D	=	Prop. A Local Transportation Sales Tax - Senior/Disabled (Local)
TransNet-SS	=	Prop A Extension Local Transportation Sales Tax extension - Senior Services (Local)
TransNet-T	=	Prop. A Local Transportation Sales Tax - Transit (Local)
TransNet-TSI	=	Prop. A Extension Local Transportation Sales Tax extension - Transit System Improvements (Local)

Table 2a
 2008 Regional Transportation Improvement Program (RTIP)
 San Diego Region - Through Amendment No. 22 (in \$000s)

FUNDING SOURCE		REVENUES								
		2008/09		2009/10		2010/11		2011/12		CURRENT TOTAL
		Previous	Current	Previous	Current	Previous	Current	Previous	Current	
LOCAL	Sales Tax	\$457,000	\$457,000	\$489,445	\$535,184	\$467,017	\$465,615	\$427,767	\$421,399	\$1,879,198
	City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	County	\$424,840	\$424,840	\$473,120	\$516,459	\$450,940	\$449,538	\$411,460	\$405,092	\$1,795,929
	Other (Transportation Development Act)	\$32,160	\$32,160	\$16,325	\$18,725	\$16,077	\$16,077	\$16,307	\$16,307	\$83,269
	Other Local Funds	\$151,529	\$115,892	\$319,141	\$284,719	\$268,079	\$225,921	\$227,324	\$152,440	\$778,972
	City General Funds	\$127,992	\$92,355	\$121,731	\$87,309	\$127,142	\$84,984	\$139,324	\$64,440	\$329,088
	Street Taxes and Developer Fees	\$23,537	\$23,537	\$197,410	\$197,410	\$140,937	\$140,937	\$88,000	\$88,000	\$449,884
	Other (registration fees (AB434) and Prop 42)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Transit**	\$0	\$35,637	\$0	\$30,534	\$0	\$36,589	\$0	\$74,884	\$177,644
	Other Transit (e.g., parcel/property taxes, parking revenue, etc)	\$0	\$35,637	\$0	\$30,534	\$0	\$36,589	\$0	\$74,884	\$177,644
Local Total	\$608,529	\$608,529	\$808,586	\$880,971	\$735,096	\$728,125	\$655,091	\$648,723	\$2,866,348	
STATE	State Highway Operations and Protection Program (SHOPP)	\$40,628	\$40,628	\$72,284	\$72,284	\$200,524	\$200,524	\$114,637	\$114,367	\$427,803
	SHOPP (Including Augmentation)	\$40,628	\$40,628	\$47,088	\$47,088	\$200,524	\$200,524	\$114,637	\$114,367	\$402,607
	SHOPP Prior	\$0	\$0	\$25,196	\$25,196	\$0	\$0	\$0	\$0	\$25,196
	State Transportation Improvement Program (STIP)	\$29,989	\$27,134	\$7,948	\$7,323	\$58,326	\$58,141	\$35,247	\$34,728	\$127,326
	STIP (Including Augmentation)	\$24,989	\$22,134	\$7,948	\$7,323	\$58,326	\$58,141	\$35,247	\$34,728	\$122,326
	STIP Prior	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
	Proposition 1B	\$17,291	\$17,291	\$19,657	\$18,157	\$12,860	\$13,720	\$81,460	\$98,060	\$147,228
	STP Enhancement	\$0	\$2,855	\$0	\$625	\$0	\$186	\$0	\$519	\$0
	GARVEE Bonds	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$87,340
	Highway Maintenance - State Cash	\$0	\$0	\$2,851	\$2,851	\$0	\$0	\$0	\$0	\$2,851
	Traffic Congestion Relief Program	\$6,850	\$6,850	\$10,002	\$10,002	\$0	\$0	\$0	\$0	\$16,852
	State Transit Assistance (STA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other (FSP, Prop 116, R&I)	\$3,400	\$3,400	\$3,396	\$3,396	\$4,356	\$4,356	\$2,895	\$2,895	\$14,047
	State Total	\$119,993	\$119,993	\$137,973	\$136,473	\$297,901	\$298,762	\$256,074	\$272,404	\$827,632
FEDERAL TRANSIT	Federal Transit Administration	\$3,151	\$3,151	\$0	\$778	\$0	\$0	\$0	\$0	\$3,929
	Bus and Bus Related Grants (5309c)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Clean Fuel Formula Program (5308)	\$874	\$874	\$0	\$0	\$0	\$0	\$0	\$0	\$874
	Elderly & Persons with Disabilities Formula Program (5310)	\$22,881	\$22,881	\$20,546	\$22,532	\$21,368	\$20,956	\$22,223	\$21,813	\$88,182
	Fixed Guideway Modernization (5309a)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intercity Bus (5311f)	\$2,065	\$2,065	\$1,687	\$1,687	\$1,754	\$1,754	\$1,825	\$1,825	\$7,331
	Job Access and Reverse Commute Program (5316)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Metropolitan Planning (5303)	\$19,500	\$19,500	\$5,700	\$5,700	\$0	\$0	\$0	\$0	\$25,200
	New and Small Starts (Capital Investment Grants) (5309b)	\$1,708	\$1,708	\$827	\$827	\$868	\$868	\$865	\$865	\$4,268
	New Freedom (SAFETEA-LU)	\$976	\$976	\$651	\$651	\$677	\$677	\$704	\$704	\$3,008
	Nonurbanized Area Formula Program (5311)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Transportation on Indian Reservation (5311c)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Transit in the Parks (5320)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Urbanized Area Formula Program (5307)	\$59,761	\$63,361	\$61,355	\$68,260	\$62,298	\$63,127	\$64,790	\$64,460	\$259,208
	CMAQ/5307 Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA - FTA 5307	\$85,501	\$76,799	\$0	\$4,000	\$0	\$0	\$0	\$0	\$80,799
	ARRA - FTA 5309	\$2,873	\$2,873	\$0	\$0	\$0	\$0	\$0	\$0	\$2,873
	ARRA - FTA 5311	\$980	\$980	\$0	\$0	\$0	\$0	\$0	\$0	\$980
	ARRA - FTA Transit Investment for Greenhouse Gas Energy Reduction (T)	\$0	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$2,000
	ARRA - FRA TIGER Discretionary Grant	\$0	\$0	\$0	\$0	\$20,200	\$20,200	\$0	\$0	\$20,200
Other (TSGP)	\$848	\$1,744	\$0	\$0	\$0	\$0	\$0	\$0	\$1,744	
Federal Transit Total	\$201,118	\$196,912	\$92,766	\$106,435	\$107,165	\$107,582	\$90,407	\$89,667	\$500,596	
FEDERAL HIGHWAY	Federal Highway Non-Discretionary	\$31,352	\$31,352	\$30,702	\$30,702	\$31,254	\$31,254	\$31,817	\$31,817	\$125,125
	Congestion Mitigation and Air Quality (CMAQ)	\$31,578	\$35,578	\$32,147	\$32,147	\$32,726	\$32,726	\$33,316	\$33,316	\$133,767
	Surface Transportation Program (Regional)	\$10,034	\$10,678	\$35,174	\$35,174	\$11,356	\$13,874	\$0	\$0	\$59,726
	Highway Bridge Program (HBP)	\$1,807	\$1,807	\$943	\$943	\$3,137	\$3,137	\$2,753	\$2,753	\$8,640
	Highway Safety Improvement Program (HSIP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Railway (Section 130)	\$2,057	\$2,057	\$1,515	\$1,515	\$2,354	\$2,354	\$522	\$522	\$6,448
	Safe Routes to School (SRTS) (SAFETEA-LU)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Safe Routes to School (SR25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Transportation Improvements (TI)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Lands Highway	\$13,100	\$13,100	\$0	\$0	\$0	\$0	\$0	\$0	\$13,100
	ARRA - SHOPP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA - STIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA - Highway Maintenance (HM)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA - TE	\$4,002	\$4,002	\$0	\$0	\$0	\$0	\$0	\$0	\$4,002
	ARRA - RSTP*	\$75,311	\$75,311	\$52,119	\$52,119	\$0	\$0	\$0	\$0	\$127,430
	ARRA - STP	\$74,081	\$74,081	\$0	\$0	\$0	\$0	\$0	\$0	\$74,081
	ARRA - Federal Lands Highway	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other (RITA)	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200
	Subtotal	\$243,522	\$248,166	\$152,600	\$152,600	\$80,827	\$83,345	\$68,408	\$68,408	\$552,519
	Federal Highway Discretionary Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Bridge Discretionary Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Corridor Infrastructure Improvement Program (SAFETEA-LU Sec. 1302)	\$13,901	\$13,901	\$5,500	\$5,500	\$0	\$0	\$0	\$0	\$19,401
	Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Ferry Boat Discretionary	\$27,914	\$26,914	\$28,899	\$28,899	\$2,858	\$2,858	\$0	\$0	\$58,671
	High Priority Projects (HPP)	\$0	\$0	\$130	\$130	\$0	\$0	\$0	\$0	\$130
	High Risk Rural Road (HRRR)	\$0	\$0	\$22,006	\$22,006	\$0	\$0	\$0	\$0	\$22,006
	Highway Maintenance - National Highway System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	National Scenic Byways Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Projects of National/Regional Significance (SAFETEA-LU Sec. 1301)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Lands Highway Discretionary	\$175	\$175	\$0	\$0	\$0	\$0	\$0	\$0	\$175
Recreational Trails	\$490	\$490	\$1,332	\$1,332	\$0	\$0	\$0	\$0	\$1,822	
Transportation & Community and System Preservation Program	\$9,064	\$9,064	\$429	\$429	\$1,025	\$1,025	\$0	\$0	\$10,518	
Other (ITS, IM, Sec 112/117, value pricing, STP)	\$51,544	\$50,544	\$58,296	\$58,296	\$3,883	\$3,883	\$0	\$0	\$112,723	
Federal Highway Total	\$295,066	\$298,710	\$210,896	\$210,896	\$84,710	\$87,228	\$68,408	\$68,408	\$665,242	
FEDERAL TOTAL	\$496,184	\$495,622	\$303,662	\$317,331	\$191,875	\$194,810	\$158,815	\$158,075	\$1,165,838	
REVENUE TOTAL	\$1,224,706	\$1,224,144	\$1,250,221	\$1,334,775	\$1,224,872	\$1,221,697	\$1,069,980	\$1,079,202	\$4,859,818	
Fund Estimate - Unprogrammed Capacity:				\$2,678,972		\$9,089,040		\$7,974,288	\$19,742,300	

* Fund Estimate - Unprogrammed Capacity: Difference between Obligation Authority level and Apportionment level, these funds can not be used for programming projects
 ** A portion of the ARRA Funds were deobligated and re-obligated to FY2010
 *** Programmed under City General Funds in previous amendment.

Table 2b

2008 Regional Transportation Improvement Program (RTIP)
San Diego Region - Through Amendment No. 22 (in \$000s)

FUNDING SOURCE		PROGRAMMED								
		2008/09		2009/10		2010/11		2011/12		CURRENT TOTAL
		Previous	Current	Previous	Current	Previous	Current	Previous	Current	
LOCAL	Local Total	\$629,086	\$629,086	\$808,584	\$850,437	\$618,543	\$652,181	\$498,280	\$567,164	\$2,698,868
STATE	State Highway Operations and Protection Program (SHOPP)	\$40,628	\$40,628	\$72,284	\$72,284	\$200,524	\$200,524	\$114,367	\$114,367	\$427,803
	SHOPP (Including Augmentation)	\$40,628	\$40,628	\$47,088	\$47,088	\$200,524	\$200,524	\$114,367	\$114,367	\$402,607
	SHOPP Prior	\$0	\$0	\$25,196	\$25,196	\$0	\$0	\$0	\$0	\$25,196
	State Transportation Improvement Program (STIP)	\$29,989	\$27,134	\$7,948	\$7,323	\$58,326	\$58,141	\$35,247	\$34,728	\$127,326
	STIP (Including Augmentation)	\$24,989	\$22,134	\$7,948	\$7,323	\$58,326	\$58,141	\$35,247	\$34,728	\$122,326
	STIP Prior	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
	Proposition 1B	\$17,291	\$17,291	\$19,657	\$18,157	\$12,860	\$13,720	\$81,460	\$98,060	\$147,228
	GARVEE Bonds	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$87,340
	Highway Maintenance - State Cash	\$0	\$0	\$2,851	\$2,851	\$0	\$0	\$0	\$0	\$2,851
	Traffic Congestion Relief Program	\$6,850	\$6,850	\$10,002	\$10,002	\$0	\$0	\$0	\$0	\$16,852
	State Transit Assistance (STA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other (FSP, Prop 116, R&I)	\$3,400	\$3,400	\$3,396	\$3,396	\$4,356	\$4,356	\$2,895	\$2,895	\$14,047
	State Total	\$119,993	\$117,138	\$137,973	\$135,848	\$297,901	\$298,576	\$255,804	\$271,885	\$823,447
FEDERAL TRANSIT	Federal Transit Administration	\$3,151	\$3,151	\$0	\$778	\$0	\$0	\$0	\$0	\$3,929
	Bus and Bus Related Grants (5309c)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Clean Fuel Formula Program (5308)	\$874	\$874	\$0	\$0	\$0	\$0	\$0	\$0	\$874
	Elderly & Persons with Disabilities Formula Program (5310)	\$22,881	\$22,881	\$20,111	\$21,449	\$20,976	\$20,956	\$21,813	\$21,813	\$87,099
	Fixed Guideway Modernization (5309a)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intercity Bus (5311f)	\$1,518	\$1,518	\$349	\$349	\$0	\$0	\$0	\$0	\$1,867
	Job Access and Reverse Commute Program (5316)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Metropolitan Planning (5303)	\$19,500	\$19,500	\$5,700	\$5,700	\$0	\$0	\$0	\$0	\$25,200
	New and Small Starts (Capital Investment Grants) (5309b)	\$1,635	\$1,635	\$0	\$0	\$0	\$0	\$0	\$0	\$1,635
	New Freedom (SAFETEA-LU)	\$976	\$976	\$388	\$339	\$407	\$349	\$428	\$428	\$2,092
	Nonurbanized Area Formula Program (5311)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Transportation on Indian Reservation (5311c)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Transit in the Parks (5320)	\$59,761	\$63,361	\$61,355	\$68,260	\$61,895	\$63,127	\$63,393	\$63,393	\$258,141
	Urbanized Area Formula Program (5307)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CMAQ/5307 Transfer	\$85,501	\$76,799	\$0	\$4,000	\$0	\$0	\$0	\$0	\$80,799
	ARRA - FTA 5307	\$2,876	\$2,873	\$0	\$0	\$0	\$0	\$0	\$0	\$2,873
	ARRA - FTA 5309	\$980	\$980	\$0	\$0	\$0	\$0	\$0	\$0	\$980
	ARRA - FTA 5311	\$0	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$2,000
	ARRA - FTA Transit Investment for Greenhouse Gas Energy Reduction (T)	\$0	\$0	\$0	\$0	\$20,200	\$20,200	\$0	\$0	\$20,200
	ARRA - FRA TIGER Discretionary Grant	\$848	\$1,744	\$0	\$0	\$0	\$0	\$0	\$0	\$1,744
Other (TSGP)										
Federal Transit Total	\$200,501	\$196,292	\$89,903	\$102,875	\$103,478	\$104,632	\$85,634	\$85,634	\$489,433	
FEDERAL HIGHWAY	Federal Highway Non-Discretionary	\$21,497	\$21,497	\$30,702	\$30,702	\$21,309	\$21,309	\$6,000	\$6,000	\$79,508
	Congestion Mitigation and Air Quality (CMAQ)	\$30,542	\$34,542	\$21,613	\$32,147	\$18,760	\$18,760	\$724	\$724	\$86,173
	Surface Transportation Program (Regional)	\$10,034	\$10,678	\$35,174	\$35,174	\$11,356	\$13,874	\$0	\$0	\$59,726
	Highway Bridge Program (HBP)	\$1,807	\$1,807	\$943	\$943	\$3,137	\$3,137	\$0	\$2,753	\$8,640
	Highway Safety Improvement Program (HSIP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Railway (Section 130)	\$2,057	\$2,057	\$1,515	\$1,515	\$2,354	\$2,354	\$522	\$522	\$6,448
	Safe Routes to School (SRTS) (SAFETEA-LU)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Safe Routes to School (SR2S)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Transportation Improvements (TI)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Lands Highway	\$13,100	\$13,100	\$0	\$0	\$0	\$0	\$0	\$0	\$13,100
	ARRA - SHOPP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA - STIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA - Highway Maintenance (HM)	\$4,002	\$4,002	\$0	\$0	\$0	\$0	\$0	\$0	\$4,002
	ARRA - TE	\$75,311	\$75,311	\$52,119	\$52,119	\$0	\$0	\$0	\$0	\$127,430
	ARRA - RSTP	\$74,081	\$74,081	\$0	\$0	\$0	\$0	\$0	\$0	\$74,081
	ARRA - STP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA - Federal Lands Highway	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200
	Other (RITA)									
	Subtotal	\$232,631	\$237,275	\$142,066	\$152,600	\$56,916	\$59,434	\$7,246	\$9,999	\$459,308
	Federal Highway Discretionary Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Bridge Discretionary Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Corridor Infrastructure Improvement Program (SAFETEA-LU Sec. 1302)	\$13,901	\$13,901	\$5,500	\$5,500	\$0	\$0	\$0	\$0	\$19,401
	Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Ferry Boat Discretionary	\$27,914	\$26,914	\$28,899	\$28,899	\$2,858	\$2,858	\$0	\$0	\$58,671
	High Priority Projects (HPP)	\$0	\$0	\$130	\$130	\$0	\$0	\$0	\$0	\$130
	High Risk Rural Road (HRRR)	\$0	\$0	\$22,006	\$22,006	\$0	\$0	\$0	\$0	\$22,006
	Highway Maintenance - National Highway System**	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
National Scenic Byways Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Projects of National/Regional Significance (SAFETEA-LU Sec. 1301)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Lands Highway Discretionary	\$175	\$175	\$0	\$0	\$0	\$0	\$0	\$0	\$175	
Recreational Trails	\$490	\$490	\$1,332	\$1,332	\$0	\$0	\$0	\$0	\$1,822	
Transportation & Community and System Preservation Program	\$9,064	\$9,064	\$429	\$429	\$1,025	\$1,025	\$0	\$0	\$10,518	
Other (ITS, IM, Sec 112/117, value pricing, STP)										
Subtotal	\$51,544	\$50,544	\$58,296	\$58,296	\$3,883	\$3,883	\$0	\$0	\$112,723	
Federal Highway Total	\$284,175	\$287,819	\$200,362	\$210,896	\$60,799	\$63,317	\$7,246	\$9,999	\$572,031	
FEDERAL TOTAL	\$484,676	\$484,111	\$290,265	\$313,771	\$164,277	\$167,949	\$92,880	\$95,633	\$1,061,464	
PROGRAMMED TOTAL	\$1,233,755	\$1,230,335	\$1,236,822	\$1,300,056	\$1,080,721	\$1,118,706	\$846,964	\$934,682	\$4,583,779	

Table 2c

2008 Regional Transportation Improvement Program (RTIP)
San Diego Region - Through Amendment No. 22 (in \$000s)

FUNDING SOURCE		REVENUES VS. PROGRAMMED									
		2008/09		2009/10		2010/11		2011/12		CURRENT TOTAL	
		Previous	Current	Previous	Current	Previous	Current	Previous	Current		
LOCAL	Local Total	\$0	\$0	\$2	\$30,534	\$116,553	\$75,944	\$156,811	\$81,559	\$188,037	
	STATE										
	State Highway Operations and Protection Program (SHOPP)	\$0	\$0	\$0	\$0	\$0	\$0	\$270	\$0	\$0	
	SHOPP (Including Augmentation)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	SHOPP Prior	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	State Transportation Improvement Program (STIP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	STIP (Including Augmentation)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	STIP Prior	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Proposition 1B	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	GARVEE Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Highway Maintenance - State Cash	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Traffic Congestion Relief Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	State Transit Assistance (STA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Other (Please specify)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	State Total	\$0	\$2,855	\$0	\$625	\$0	\$186	\$270	\$519	\$4,185	
FEDERAL TRANSIT	Federal Transit Administration										
	Bus and Bus Related Grants (5309c)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Clean Fuel Formula Program (5308)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Elderly & Persons with Disabilities Formula Program (5310)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Fixed Guideway Modernization (5309a)	\$0	\$0	\$435	\$1,083	\$392	\$0	\$410	\$0	\$1,083	
	Intercity Bus (5311f)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Job Access and Reverse Commute Program (5316)	\$547	\$547	\$1,338	\$1,338	\$1,754	\$1,754	\$1,825	\$1,825	\$5,464	
	Metropolitan Planning (5303)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	New and Small Starts (Capital Investment Grants) (5309b)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	New Freedom (SAFETEA-LU)	\$73	\$73	\$827	\$827	\$868	\$868	\$865	\$865	\$2,633	
	Nonurbanized Area Formula Program (5311)	\$0	\$0	\$263	\$312	\$270	\$328	\$276	\$276	\$916	
	Public Transportation on Indian Reservation (5311c)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Transit in the Parks (5320)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Urbanized Area Formula Program (5307)	\$0	\$0	\$0	\$0	\$403	\$0	\$1,397	\$1,067	\$1,067	
	CMAQ/5307 Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	ARRA - FTA 5307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	ARRA - FTA 5309	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	ARRA - FTA 5311	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	ARRA - FTA Transit Investment for Greenhouse Gas Energy Reduction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Other (TSGP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Federal Transit Total	\$617	\$620	\$2,863	\$3,560	\$3,687	\$2,950	\$4,773	\$4,033	\$11,163	
FEDERAL HIGHWAY	Federal Highway Non-Discretionary										
	Congestion Mitigation and Air Quality (CMAQ)	\$9,855	\$9,855	\$0	\$0	\$9,945	\$9,945	\$25,817	\$25,817	\$45,617	
	Surface Transportation Program (Regional)	\$1,036	\$1,036	\$10,534	\$0	\$13,966	\$13,966	\$32,592	\$32,592	\$47,594	
	Highway Bridge Program (HBP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Highway Safety Improvement Program (HSIP)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,753	\$0	\$0	
	Railway (Section 130)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Safe Routes to School (SRTS) (SAFETEA-LU)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Safe Routes to School (SR2S)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Transportation Improvements (TI)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Federal Lands Highway	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	ARRA - SHOPP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	ARRA - STIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	ARRA - Highway Maintenance (HM)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	ARRA - TE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	ARRA - RSTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	ARRA - STP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	ARRA - Federal Lands Highway	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Other (RITA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Subtotal	\$10,891	\$10,891	\$10,534	\$0	\$23,911	\$23,911	\$61,162	\$58,409	\$93,211
		Federal Highway Discretionary Programs									
		Bridge Discretionary Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Corridor Infrastructure Improvement Program (SAFETEA-LU Sec. 1302)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Ferry Boat Discretionary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		High Priority Projects (HPP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		High Risk Rural Road (HRRR)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Highway Maintenance - National Highway System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	National Scenic Byways Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Projects of National/Regional Significance (SAFETEA-LU Sec. 1301)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Public Lands Highway Discretionary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Recreational Trails	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Transportation and Community and System Preservation Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Other (ITS, IM, Sec 112/117, value pricing, STP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Federal Highway Total	\$10,891	\$10,891	\$10,534	\$0	\$23,911	\$23,911	\$61,162	\$58,409	\$93,211	
	FEDERAL TOTAL	\$11,508	\$11,511	\$13,397	\$3,560	\$27,598	\$26,861	\$65,935	\$62,442	\$104,374	
REVENUE VS. PROGRAMMED TOTAL		\$11,508	\$14,366	\$13,399	\$34,719	\$144,151	\$102,991	\$223,016	\$144,520	\$296,596	