

TRANSPORTATION COMMITTEE

July 16, 2010

AGENDA ITEM NO.: **6**

Action Requested: APPROVE

2008 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM:
AMENDMENT NO. 25

File Number 1500300

Introduction

On July 25, 2008, the Board of Directors adopted the 2008 Regional Transportation Improvement Program (RTIP), the multiyear program of proposed major highway, arterial, transit, and bikeway projects in the San Diego region covering the period FY 2009 to FY 2013. The 2009 Federal State Transportation Improvement Program (FSTIP), which includes the SANDAG 2008 RTIP, received federal approval on November 17, 2008.

Recommendation

The Transportation Committee is asked to approve Resolution No. 2011-03 (Attachment 1), including Amendment No. 25 to the 2008 RTIP.

Discussion

SANDAG processes amendments to the RTIP generally on a quarterly basis and occasionally on a more frequent basis as circumstances arise. Amendment No. 25 represents the quarterly amendment that includes changes as requested by member agencies.

Independent Taxpayer Oversight Committee

The Independent Taxpayer Oversight Committee (ITOC) is the independent citizen oversight committee that reviews *TransNet*-funded projects. The ITOC is scheduled to review Amendment No. 25 at its July 14, 2010, meeting, focusing its review on the *TransNet*-funded projects. Any significant comments will be presented to the Transportation Committee.

Public Notice/Resolutions

SANDAG transmitted the draft Amendment No. 25 to interested parties for a 15-day public review. The comment period ended on July 2, 2010, and no comments were received.

The changes in this amendment are summarized below with additional details included in Table 1 (Attachment 2).

Caltrans

- State Route 52 Freeway (E&F) (CAL26): This amendment proposes to revise funding between fiscal years and reduce *TransNet* – Major Corridor (MC) and federal Regional Surface

Transportation Program funds reflecting the SANDAG FY 2011 Program Budget. Total project decreases to \$520,529,000.

- Highway Bridge Program (CAL44): This program is administered by the state; Caltrans has requested an addition of new projects to this lump sum. Total project increases to \$145,446,000.
- SHOPP Mandates (CAL46I): This program is administered by the state, which has requested an addition of projects to this lump sum. Total project increases to \$77,093,000.
- I-805 HOV/Managed Lanes – North (CAL78B): At its meeting on May 28, 2010, the SANDAG Board of Directors approved the allocation of \$16 million of *TransNet*-MC to fully fund Phase 1 design to construct one HOV lane in each direction, including south-facing Direct Access Ramps at Carroll Canyon in order to receive approval of the environmental document. As part of the FY 2011 budget, there also was an exchange of \$500,000 between the North and South projects.

The amendment also proposes to change the project status from noncapacity increasing project to capacity increasing. This project is properly modeled as a capacity increasing project in the Revenue Constrained 2030 Regional Transportation Plan. Total project increases to \$25,924,000.

- Grouped Projects for State Minor Program (CAL213): This amendment proposes to add a new lump sum project for minor improvements to off-ramps and irrigation control systems. This project also is administered by the state. Total project is \$5,815,000.

City of El Cajon

- Overlay/Reconstruction Projects (EL03): This amendment proposes to add *TransNet* – Local Streets Improvements (LSI) carryover funds and to increase *TransNet* – LSI funds in FY 2011. Total project increases to \$13,172,000.

North County Transit District

- Rail Vehicles and Related Equipment (NCTD20): At its meeting on May 19, 2010, the California Transportation Commission (CTC) adopted the program of projects for Proposition 1A (Prop. 1A) – High-Speed Passenger Train Bond Program funds, which included funding for the Positive Train Control project for the North County Transit District. This amendment proposes to add Prop. 1A along with other funds. Total project increases to \$44,622,000.

San Diego County

- AC Overlay (CNTY46): This amendment proposes to revise *TransNet* – LSI funding and add *TransNet* – LSI (Cash) funds. Total project increases to \$7,900,000.

San Diego Association of Governments/Metropolitan Transit System (MTS)

Provisions included in two previous federal transportation authorizations – Intermodal Surface Transportation Efficiency Act (ISTEA) and Transportation Equity Act of the 21st Century (TEA-21) – allow for the use of certain toll revenues as a match to federal funds. In May 2010, the Federal Highway Administration (FHWA) approved a conditional use of toll credits toward federally funded projects. In June 2010, guidance was issued for use of toll credits for Federal Transit Administration (FTA) funded programs. The toll credits do not represent additional or new funding, but it does allow the agencies to receive 100 percent reimbursement of federal funds, by using the toll credits as a soft match to the federal funds. It also means that the project would have to be fully funded with the federal share only or reprioritize projects so that the overall federal appropriations are not increased. The benefit derived is to free up Transportation Development Act funding currently used as a match to the federal funds in order to create flexibility in future projects by using 100 percent of this local funding source, thereby eliminating federal contract provisions. Due to the recent decision by the federal agencies and Caltrans to allow for TDCs, MTS and SANDAG are the first agencies to apply TDCs to specific projects. SANDAG is currently working with Caltrans and local agencies to determine applicability of TDCs for other projects.

With the flexibility allowed under the toll credit, formally known as Transportation Development Credit (TDC) provisions, as well as factors that arose after the approval of the FY 2011 Capital Improvement Program (CIP), MTS has revised its CIP (including SANDAG-implemented projects). In addition to TDCs, other factors include the award of \$233,150 from the California Energy Commission on May 17, 2010, to be used for compressed natural gas (CNG) station improvements; \$2.2 million approved by the SANDAG Board at its May 28, 2010, meeting for Mission Valley East capital expenses; and the final apportionment for the FTA Section 5307 and FTA Section 5309 programs was lower than the amount assumed to develop the FY 2011 CIP. A detailed list of the project changes are shown in Attachment 2. The proposed changes are scheduled to be approved by the MTS Board at its July 15, 2010, meeting. MTS staff anticipates requesting an additional RTIP amendment in the coming months in order to replenish the local funding on the capital projects that SANDAG is implementing on behalf of MTS.

The changes due to the above factors are included in the below list of projects proposed to be amended: Bus and Rail Stock Purchase and Rehabilitation (MTS28), Preventive Maintenance (MTS32A), Bus Signal and Communications Equipment (MTS34), Rail Electrification and Power Distribution (SAN39), East County Bus Maintenance Facility (SAN52), Bus and Fixed Guideway Support Equipment (SAN55), Fixed Guideway Transitways/Lines (SAN57), and Bus and Fixed Guideway Station Stops and Terminals (SAN63).

- FTA Section 5310 Elderly and Disabled (SAN125): At its meeting on April 19, 2010, the CTC approved the allocation of funds under this program. Seventeen projects from the San Diego region were awarded funding from this program, which is allocated to nonprofit agencies. This amendment reflects that approval. Total project is \$1,088,000.

- Transit Service Operations (MTS23A): Due to the reduced federal apportionment for FY 2010, the amount available for these specialized services is reduced. The total project is reduced to \$132,596,000.
- Bus/Rail Support Facilities and Equipment (MTS30): The proposed change includes the addition of a new project, ADA Land and Facility for \$19.2 million, previously approved by the MTS Board. Including other adjustments described above, the total project is increased to \$67,905,000.
- Fixed Guideway Transitways/Lines (MTS35): With the additional local funds available due to the use of TDCs on other projects, this amendment proposes to increase the local funds and reduce like amount of federal funds. Total project remains \$21,770,000.

City of San Diego

- State Route (SR) 163/Friars Road Interchange Modification (SD83): This amendment proposes to change the project description to add phases to different segments of the project. The change (bolded) is from "widen and improve Friars Road and overcrossing; reconstruct interchange, including improved ramp intersections and new connector roadways; and construct auxiliary lanes along northbound and southbound SR 163" to "widen and improve Friars Road and overcrossing; reconstruct interchange, including improvements to ramp intersections (Phase 1). Construct new connector roadways and structures (Phase 2). Construct auxiliary lanes along northbound and southbound SR 163 (Phase 3)." Total project remains at \$58,818,000.
- Otay Truck Route Widening (Phase 4) (SD102A): This amendment proposes to move federal High Priority Project (HPP) funds and local funds from FY 2010 to FY 2011 and FY 2012. Total project remains at \$6,968,000.
- Skyline Drive – 58th Street to Sears Avenue (SD130): This amendment proposes to revise HPP and local funds from FY 2010 to FY 2011. This amendment also proposes to revise the project description (change in bold) from "Skyline Drive from 58th Street to Sears Street - in San Diego, installation of new medians for safety improvements, intersection lighting, traffic signal upgrades, and other street improvements to enhance pedestrian and vehicular movement" to "Skyline Drive from 58th Street to Sears Avenue - in San Diego, installation of new medians for safety improvements, intersection lighting, traffic signal upgrades, and other street improvements to enhance pedestrian and vehicular movement." Total project remains at \$2,705,000.

City of San Marcos

- San Marcos Creek Bridge at State Route 78 (SM45): This new project would construct a culvert on SR 78 between Twin Oaks Valley Road and San Marcos Boulevard interchange. Total project is \$21,400,000.

Fiscal Constraint Analysis

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 3) 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. 25, 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 in accordance with the provisions of 40 Code of Federal Regulations (CFR) Parts 51 and 93. 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. SANDAG updated the air quality conformity analysis as part of Amendment No. 16 to the 2008 RTIP; FHWA/FTA approved the redetermination on February 19, 2010.

Projects in RTIP Amendment No. 25 meet the conformity provisions of the Transportation Conformity Rule (40 CFR §93.122(g)) and all applicable transportation planning requirements per 23 CFR Part 450. All capacity increasing projects in Amendment No. 25 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) and because all other projects are exempt, no further conformity determination is required. SANDAG followed interagency consultation procedures to determine

which projects are exempt. Amendment No. 25 does not interfere with the timely implementation of Transportation Control Measures. The 2008 RTIP, including Amendment No. 25, remain in conformance with the SIP.

LAUREN WARREM
Director of Finance

Attachments: 1. Resolution No. 2011-03: Approving Amendment No. 25 to the 2008 RTIP
2. Table 1: 2008 RTIP – Amendment No. 25
3. Tables 2a, 2b, and 2c: Fiscal Constraint Analysis
4. MTS FY 2011 Capital Improvement Program-Revised July 2010

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RESOLUTION

NO. 2011-03

APPROVING AMENDMENT NO. 25 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 (SIP); and

WHEREAS, on November 17, 2008, the United States Department of Transportation (USDOT) 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 Code of Federal Regulations (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 CFR Parts 51 and 93; and

WHEREAS, member agencies have requested various changes to existing projects for inclusion into the 2008 RTIP as shown in Attachment 2; and

WHEREAS, the amendments are consistent with the metropolitan transportation planning regulations per 23 CFR Part 450; and

WHEREAS, this 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. Environmental Protection Agency 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. 25 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. 25 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. 25 are either noncapacity increasing or exempt from the requirements to determine conformity; and

WHEREAS, the 2008 RTIP Amendment No. 25 is fiscally constrained as shown in Tables 2a through 2c (Attachment 3); and

WHEREAS, the amendments are consistent with the Public Participation Policy adopted by the SANDAG Board of Directors; and

WHEREAS, the SANDAG Board of Directors has delegated the approval of RTIP amendments to the Transportation Committee;

NOW THEREFORE

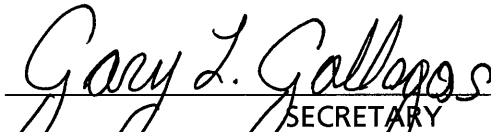
BE IT RESOLVED that the Transportation Committee does hereby approve Amendment No. 25 to the 2008 RTIP; and

BE IT FURTHER RESOLVED that SANDAG finds the 2008 RTIP, including Amendment No. 25, 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 Public Participation Policy, as amended.

PASSED AND ADOPTED this 16th day of July 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. 25
San Diego Region (in \$000s)

Caltrans

MPO ID: CAL26	Capacity Status: CI	RTIP #: 08-25
TITLE: State Route 52 Freeway (E&F)		
DESCRIPTION: In San Diego, Santee and Lakeside, from SR 125 to Cuyamaca Street to SR 67 - construct 4 lane freeway		
CHANGE REASON: Reduce funding, Revise funding between fiscal years		
		EST TOTAL COST: \$520,529

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
DEMO	\$2,250	\$2,250							\$2,250	
HPP	\$10,015	\$8,000	\$1,737		\$278					\$10,015
RSTP	\$54,038	\$22,438	\$23,761		\$7,839			\$22,438		\$31,600
STIP-IIP NHS	\$3,010	\$3,010						\$2,125	\$885	
STIP-IIP State Cash	\$5,355	\$5,355						\$4,732	\$623	
STIP-RIP NHS	\$26,558	\$26,558						\$5,848	\$20,710	
STIP-RIP Prior NHS	\$16,375	\$16,375							\$16,375	
STIP-RIP Prior State Cash	\$802	\$802							\$802	
STIP-RIP State Cash	\$192,669	\$192,669						\$11,140	\$26,205	\$155,324
TCRP	\$45,000	\$45,000							\$45,000	
TCSP	\$1,228	\$1,000		\$228					\$1,228	
TransNet - H	\$44,340	\$44,340						\$671	\$43,669	
TransNet - MC	\$118,889	\$61,498	\$10,135	\$16,348	\$4,558	\$15,696	\$9,054	\$14,781	\$53,969	\$50,139
TOTAL	\$520,529	\$429,295	\$35,633	\$16,576	\$12,675	\$15,696	\$9,054	\$39,297	\$234,154	\$247,078

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
DEMO	\$2,250	\$2,250							\$2,250	
HPP	\$10,000	\$8,000	\$2,000							\$10,000
RSTP	\$48,040	\$22,438	\$23,761		\$1,841			\$22,438		\$25,602
RSTP - Conversion	\$11,930				\$11,930					\$11,930
STIP-IIP NHS	\$3,010	\$3,010						\$2,125	\$885	
STIP-IIP State Cash	\$5,355	\$5,355						\$4,732	\$623	
STIP-RIP NHS	\$26,558	\$26,558						\$5,848	\$20,710	
STIP-RIP Prior NHS	\$16,375	\$16,375							\$16,375	
STIP-RIP Prior State Cash	\$802	\$802							\$802	
STIP-RIP State Cash	\$192,669	\$192,669						\$11,140	\$26,205	\$155,324
TCRP	\$45,000	\$45,000							\$45,000	
TCSP	\$1,228	\$1,000		\$228					\$1,228	
TransNet - H	\$44,340	\$44,340						\$671	\$43,669	
TransNet - MC	\$141,348	\$54,784	\$15,549	\$20,885	\$18,380	\$3,194	\$28,556	\$13,372	\$53,969	\$74,007
TransNet - MC AC				\$11,930	\$(11,930)					
TOTAL	\$548,905	\$422,581	\$41,310	\$33,043	\$20,221	\$3,194	\$28,556	\$37,888	\$234,154	\$276,863

2008 Regional Transportation Improvement Program

Amendment No. 25

San Diego Region (in \$000s)

Caltrans

MPO ID: CAL44 Capacity Status: NCI RTIP #: 08-25
 TITLE: Highway Bridge Program Exempt Category: Safety - Non capacity widening or bridge reconstruction
 DESCRIPTION: Countywide - projects are consistent with 40 CFR Part 93.126 Exempt Table 2 categories – widen narrow pavements or reconstructing bridges (no additional travel lanes)
 CHANGE REASON: Increase funding
 EST TOTAL COST: \$145,446

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
HBP	\$134,285	\$6,825	\$9,140	\$32,555	\$4,356	\$675	\$5,735			\$134,285
Local Bridge Seismic Retrofit Acct	\$5,294			\$3,599			\$743			\$5,294
Local Funds	\$5,867	\$1,629	\$1,291	\$755	\$297	\$75	\$4,192			\$5,867
Local Funds AC	\$0			\$2,000	\$(2,000)		\$32,354			
TOTAL	\$145,446	\$8,454	\$10,431	\$38,909	\$2,653	\$750	\$43,024			\$145,446

* Project includes funding in Fiscal Years 2014 and 2015

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
HBP	\$54,907	\$6,820	\$9,159	\$34,854	\$4,074					\$54,907
Local Bridge Seismic Retrofit Acct	\$3,901			\$3,901						\$3,901
Local Funds	\$4,265	\$1,634	\$1,272	\$1,039	\$320					\$4,266
Local Funds AC				\$1,771	\$(1,771)					
TOTAL	\$63,073	\$8,454	\$10,431	\$41,565	\$2,623					\$63,074

MPO ID: CAL46I Capacity Status: NCI RTIP #: 08-25
 TITLE: SHOPP Mandates Exempt Category: Other - Noise attenuation
 DESCRIPTION: Various - projects are consistent with 40 CFR Parts 93.126 and 93.127 Exempt Tables 2 and 3 categories -railroad/highway crossing, safer non-federal-aid system roads, shoulder improvements, traffic control devices and operating assistance other than signalization projects, intersection signalization projects at individual intersections, pavement marking demonstration, truck climbing lanes outside the urbanized area, lighting improvements, emergency truck pullovers
 CHANGE REASON: Increase funding
 EST TOTAL COST: \$77,093

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
SHOPP (AC)	\$64,672	\$532	\$1,272	\$10,339	\$24,359	\$28,170		\$210		\$64,462
SHOPP - State Cash	\$12,421	\$4,110	\$165	\$1,340	\$3,156	\$3,650		\$1,624		\$10,797
TOTAL	\$77,093	\$4,642	\$1,437	\$11,679	\$27,515	\$31,820		\$1,834		\$75,259

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
SHOPP (AC)	\$63,324	\$532	\$1,272	\$10,339	\$23,011	\$28,170		\$210		\$63,114
SHOPP - State Cash	\$12,246	\$4,110	\$165	\$1,340	\$2,981	\$3,650		\$1,624		\$10,622
TOTAL	\$75,570	\$4,642	\$1,437	\$11,679	\$25,992	\$31,820		\$1,834		\$73,736

**2008 Regional Transportation Improvement Program
Amendment No. 25
San Diego Region (in \$000s)**

Caltrans

MPO ID: CAL78B Capacity Status: CI RTIP #: 08-25
 TITLE: I-805 HOV/Managed Lanes - North
 DESCRIPTION: On I-805 from the I-805/SR 52 to Sorrento Valley, on SR 52 at the I-805/SR 52 separation - preliminary engineering for future construction of managed lanes; design Phase 1: one HOV lane in each direction including the south-facing Direct Access Ramps at Carroll Canyon Rd
 CHANGE REASON: Increase funding, Revise funding between fiscal years, Revise project description
 EST TOTAL COST: \$25,924

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
RSTP	\$1,775	\$1,775						\$1,775		
TransNet - MC	\$24,149	\$184	\$2,921	\$4,544	\$13,212	\$3,288		\$23,349	\$800	
TOTAL	\$25,924	\$1,959	\$2,921	\$4,544	\$13,212	\$3,288		\$25,124	\$800	

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
RSTP	\$1,775	\$1,775						\$1,775		
TransNet - MC	\$7,649	\$3,379	\$3,760	\$510				\$7,649		
TOTAL	\$9,424	\$5,154	\$3,760	\$510				\$9,424		

MPO ID: CAL213 Capacity Status: NCI RTIP #: 08-25
 TITLE: Grouped Projects for the State Minor Program Exempt Category: Safety - Pavement resurfacing and/or rehabilitation
 DESCRIPTION: Projects are consistent with 40 CFR Part 93.126 Exempt Tables 2 and Table 3 - railroad/highway crossing, safer non-federal-aid system roads, shoulder improvements, traffic control devices and operating assistance other than signalization projects, intersection signalization projects at individual intersections, pavement marking demonstration, truck climbing lanes outside the urbanized area, lighting improvements, emergency truck pullovers
 CHANGE REASON: New project
 EST TOTAL COST: \$5,815

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Minor Program	\$5,148				\$5,148			\$1,925		\$3,223
Minor Program - St Cash	\$667				\$667			\$249		\$418
TOTAL	\$5,815				\$5,815			\$2,174		\$3,641

2008 Regional Transportation Improvement Program

Amendment No. 25

San Diego Region (in \$000s)

El Cajon, City of

MPO ID: EL03	Capacity Status: NCI	RTIP #: 08-25
TITLE: Overlay/Reconstruction Projects	Exempt Category: Safety - Pavement resurfacing and/or rehabilitation	(CR)

DESCRIPTION: Washington Ave., from Avocado to City limits, Fletcher Parkway from Hacienda to SR67, Cuyamaca, Weld Blvd. to Fletcher Pkwy., East Main Street, Third Street and Johnson Ave. , Mollison St. from Main St. to Washington in Fletcher Hills area - street reconstruction and overlays of 2" - 3" thick, including collectors, thoroughfares & residential streets

CHANGE REASON: Increase funding

EST TOTAL COST: \$13,172

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
TransNet - L	\$6,647	\$4,947	\$1,700							\$6,647
TransNet - L (Cash)	\$2,500	\$600	\$1,900							\$2,500
TransNet - LSI	\$3,225		\$1,125	\$100	\$2,000					\$3,225
TransNet - LSI Carry Over	\$800				\$800					\$800
TOTAL	\$13,172	\$5,547	\$4,725	\$100	\$2,800					\$13,172

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
TransNet - L	\$6,647	\$4,947	\$1,700							\$6,647
TransNet - L (Cash)	\$2,500	\$600	\$1,900							\$2,500
TransNet - LSI	\$3,025		\$1,125	\$900	\$1,000					\$3,025
TOTAL	\$12,172	\$5,547	\$4,725	\$900	\$1,000					\$12,172

**2008 Regional Transportation Improvement Program
Amendment No. 25
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD20 Capacity Status: NCI RTIP #: 08-25
 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: Increase funding; Add new funding source
 EST TOTAL COST: \$44,622

	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	\$1,725	\$840	\$11	\$628	\$247					\$1,725
Prop 1A - High Speed Rail	\$22,500			\$8,500	\$14,000					\$22,500
STA	\$1,454			\$452	\$1,003					\$1,454
STIP-IIP PTA	\$1,000	\$1,000						\$500		\$500
TCRP	\$129	\$129								\$129
TransNet - MC	\$4,000				\$4,000					\$4,000
TransNet - Transit (Cash)	\$1,349			\$1,349						\$1,349
Transit Sec Grant Prg (Prop1B)	\$1,721			\$860	\$860					\$1,721
TOTAL	\$44,622	\$4,570	\$56	\$15,457	\$24,539			\$500		\$44,122

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$10,267	\$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)	\$1,720			\$860	\$860					\$1,721
TOTAL	\$18,807	\$4,570	\$56	\$5,645	\$8,536			\$500		\$18,309

2008 Regional Transportation Improvement Program

Amendment No. 25

San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN39	Capacity Status: NCI	RTIP #: 08-25
TITLE: Rail Electrification & Power Distribution 125-00	Exempt Category: Mass Transit - Track rehabilitation in existing right of way	
DESCRIPTION: MTS service area - cantenary improvements, substation standardization, and improvements related to fixed guideway electrification and power distribution. Transportation Development Credit of \$981,175 will used used to match FY10 federal funds for the construction phase		
CHANGE REASON: Reduce funding, Use of TDC		
		EST TOTAL COST: \$20,498

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$4,865	\$640	\$300	\$3,925						\$4,865
FTA 5309 (FG)	\$2,682	\$2,682								\$2,682
FTA Funds - AR-5307	\$12,000		\$12,000							\$12,000
Local Funds	\$951	\$876	\$75							\$951
TOTAL	\$20,498	\$4,198	\$12,375	\$3,925						\$20,498

PROJECT PRIOR TO AMENDMENT

	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	\$2,985	\$876	\$75	\$898		\$568	\$568			\$2,984
TOTAL	\$26,738	\$4,198	\$12,375	\$4,489		\$2,838	\$2,838			\$26,737

2008 Regional Transportation Improvement Program

Amendment No. 25

San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN52 Capacity Status: NCI RTIP #: 08-25
 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. Transportation Development Credit of \$194,400 will used used to match FY10 federal funds for the construction phase
 CHANGE REASON: Reduce funding, Use of TDC
 EST TOTAL COST: \$13,970

	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)	\$5,020	\$3,145	\$1,097	\$778						\$5,020
FTA 5311	\$200	\$200								\$200
Local Funds	\$2,605	\$2,136	\$274	\$194				\$1,628		\$977
STA	\$500	\$500								\$500
TOTAL	\$13,970	\$11,626	\$1,371	\$972				\$6,538		\$7,432

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	\$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	\$2,834	\$2,136	\$274	\$424				\$1,628		\$1,207
STA	\$500	\$500								\$500
TOTAL	\$15,117	\$11,626	\$1,371	\$2,120				\$6,538		\$8,580

MPO ID: SAN55 Capacity Status: NCI RTIP #: 08-25
 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. Transportation Development credit of \$506,425 will be used to match FY10 federal funds for the construction phase
 CHANGE REASON: Increase funding, Use of TDC
 EST TOTAL COST: \$3,826

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$3,466	\$480	\$960	\$2,026						\$3,466
Local Funds	\$360	\$120	\$240							\$360
TOTAL	\$3,826	\$600	\$1,200	\$2,026						\$3,826

PROJECT PRIOR TO AMENDMENT

	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

2008 Regional Transportation Improvement Program

Amendment No. 25

San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN57 Capacity Status: NCI RTIP #: 08-25
 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.
 Transportation Development Credit of \$50,000 will used used to match FY10 federal funds for the construction phase
 CHANGE REASON: Reduce funding, Use of TDC
 EST TOTAL COST: \$1,663

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$1,270	\$350	\$720	\$200						\$1,270
FTA 5309 (FG)	\$100	\$100								\$100
Local Funds	\$293	\$113	\$180							\$293
TOTAL	\$1,663	\$563	\$900	\$200						\$1,663

PROJECT PRIOR TO AMENDMENT

	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

MPO ID: SAN63 Capacity Status: NCI RTIP #: 08-25
 TITLE: Bus and Fixed Guideway Stations Stops and Terminals 113-00 / 123-00 Exempt Category: Mass Transit - Construction of small passenger shelters and information kiosks
 DESCRIPTION: MTS service area - provide for station stops and terminals including construction, rehabilitation, equipment, and support items (station platform. Transportation Development Credit of \$56,000 will used used to match FY10 federal funds for the construction phase
 CHANGE REASON: Reduce funding, Use of TDC
 EST TOTAL COST: \$883

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$559		\$333	\$226						\$559
FTA 5309 (Bus)	\$113		\$113							\$113
FTA 5309 (FG)	\$80	\$80								\$80
Local Funds	\$131	\$20	\$111							\$131
TOTAL	\$883	\$100	\$557	\$226						\$883

PROJECT PRIOR TO AMENDMENT

	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

**2008 Regional Transportation Improvement Program
Amendment No. 25
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN125	Capacity Status: NCI	RTIP #: 08-25
TITLE: FTA Section 5310 Elderly and Disabled Transit Program	Exempt Category:	Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet
DESCRIPTION: San Diego County - purchase of modified vans/buses by various non-profit organizations for purposes of transporting elderly and disabled		
CHANGE REASON: New project		
		EST TOTAL COST: \$1,088

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5310	\$963			\$963						\$963
Local Funds	\$125			\$125						\$125
TOTAL	\$1,088			\$1,088						\$1,088

2008 Regional Transportation Improvement Program

Amendment No. 25

San Diego Region (in \$000s)

San Diego County

MPO ID: CNTY46	Capacity Status: NCI	RTIP #: 08-25
TITLE: AC Overlay	Exempt Category: Safety - Pavement resurfacing and/or rehabilitation	(CR)
DESCRIPTION: Avocado Blvd, Paradise Valley Rd, San Miguel Rd, Spring St, Alpine Blvd, Ballantyne St, Graves Ave, Pino Dr, Posthill Rd, Riverside Dr, Valle Vista Rd, Woodside Ave, Black Canyon Rd, Haverford Rd, Old Julian Hwy, Pamo Rd, Pile St, Wildcat Canyon Rd, Fallbrook St, Green Canyon Rd, Olive Hill Rd, Osborne St, Buena Creek Rd, Del Dios Hwy, El Camino del Norte, El canino Real, South Santa Fe Ave, Via de la Valle, Cole Grade Rd, and Lilac Rd. (More or fewer roads may be resurfaced depending on bid results) - Roadway rehabilitation and resurfacing along several miles of County Maintained Roads. Pavement overlays applied will be between 2" and 4" in thickness.		
CHANGE REASON: Increase funding		EST TOTAL COST: \$7,900

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
TransNet - LSI	\$7,345		\$75	\$7,270						\$7,345
TransNet - LSI (Cash)	\$555				\$555					\$555
TOTAL	\$7,900		\$75	\$7,270	\$555					\$7,900

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
TransNet - LSI	\$7,345		\$7,345							\$7,345
TOTAL	\$7,345		\$7,345							\$7,345

2008 Regional Transportation Improvement Program

Amendment No. 25

San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS23A	Capacity Status: NCI	RTIP #: 08-25
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: Reduce funding		
		EST TOTAL COST: \$132,596

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$21,870		\$7,200	\$3,870	\$3,600	\$3,600	\$3,600	\$21,870		
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	\$132,596	\$443	\$33,843	\$20,499	\$25,074	\$25,794	\$26,944	\$132,596		

PROJECT PRIOR TO AMENDMENT

	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	\$99,154		\$18,213	\$16,629	\$20,574	\$21,294	\$22,444	\$99,153		
TOTAL	\$132,817	\$443	\$33,843	\$20,719	\$25,074	\$25,794	\$26,944	\$132,816		

2008 Regional Transportation Improvement Program

Amendment No. 25

San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS28 Capacity Status: NCI RTIP #: 08-25
 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. Transportation Development Credit of \$952,200 will be used to match FY10 federal funds for the construction phase
 CHANGE REASON: Reduce funding
 EST TOTAL COST: \$171,337

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
ARRA FTA 5311(f)	\$49	\$49								\$49
FTA 5307	\$92,209	\$33,415	\$4,040	\$3,809	\$15,799	\$16,434	\$18,713			\$92,209
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
PTMISEA (Prop1B)	\$43,442	\$27,788	\$15,654							\$43,442
TDA	\$25,632	\$10,092	\$1,453	\$1,350	\$3,950	\$4,108	\$4,678			\$25,632
TransNet - Transit	\$2,200			\$2,200						\$2,200
TOTAL	\$171,337	\$78,272	\$22,024	\$7,359	\$19,749	\$20,542	\$23,391			\$171,337

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	\$93,390	\$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
PTMISEA (Prop1B)	\$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	\$171,339	\$78,272	\$22,024	\$7,361	\$19,749	\$20,542	\$23,391			\$171,338

2008 Regional Transportation Improvement Program

Amendment No. 25

San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS30	Capacity Status: NCI	RTIP #: 08-25
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: land acquisition, 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.

Transportation Development Credit of \$2,557,351 will used used to match FY10 federal funds for the const. phase

CHANGE REASON: Increase funding, Use of TDC

EST TOTAL COST: \$67,905

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$26,602	\$4,743	\$10,630	\$10,029	\$400	\$400	\$400			\$26,602
FTA 5309 (FG)	\$259	\$259								\$259
FTA 5316 - JARC	\$63		\$63							\$63
Local Funds	\$1,898	\$1,747	\$151							\$1,898
PTMISEA (Prop1B)	\$7,478			\$7,478						\$7,478
STA	\$3,242	\$3,074		\$168						\$3,242
TDA	\$20,243	\$533	\$3,173	\$16,236	\$100	\$100	\$100			\$20,243
TransNet - Transit	\$7,224	\$7,224								\$7,224
Transit Security (TSGP)	\$896		\$896							\$896
TOTAL	\$67,905	\$17,580	\$14,913	\$33,911	\$500	\$500	\$500			\$67,905

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$21,722	\$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
PTMISEA (Prop1B)	\$5,479			\$5,479						\$5,479
STA	\$3,074	\$3,074								\$3,074
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	\$48,406	\$17,580	\$14,913	\$14,413	\$500	\$500	\$500			\$48,405

2008 Regional Transportation Improvement Program

Amendment No. 25

San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS32A	Capacity Status: NCI	RTIP #: 08-25
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.
 Transportation Development Credit of \$2,529,084 will used used to match FY10 federal funds for the preliminary engineering phase

CHANGE REASON: Reduce funding

EST TOTAL COST: \$285,250

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$128,343	\$43,890	\$16,848	\$10,116	\$18,524	\$19,787	\$19,177	\$128,343		
FTA 5309 (FG)	\$97,068	\$24,345	\$15,221	\$15,390	\$14,676	\$13,413	\$14,023	\$97,068		
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	\$285,250	\$86,857	\$40,086	\$33,806	\$41,500	\$41,500	\$41,500	\$285,250		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$133,289	\$43,890	\$16,848	\$15,063	\$18,524	\$19,787	\$19,177	\$133,290		
FTA 5309 (FG)	\$96,847	\$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		

2008 Regional Transportation Improvement Program

Amendment No. 25

San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS34 Capacity Status: NCI RTIP #: 08-25
 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. Transportation Development Credit of \$200,000 will used used to match FY10 federal funds for the construction phase
 CHANGE REASON: Add new funding source, Reduce funding, Use of TDC
 EST TOTAL COST: \$4,924

	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 (Bus)	\$800			\$800						\$800
FTA 5309 (FG)	\$120	\$120								\$120
Local Funds	\$765	\$765								\$765
STA	\$60	\$60								\$60
TDA	\$63	\$44		\$19						\$63
TOTAL	\$4,924	\$4,105		\$819						\$4,924

PROJECT PRIOR TO AMENDMENT

	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	\$448	\$44		\$404						\$447
TOTAL	\$6,124	\$4,105		\$2,019						\$6,123

2008 Regional Transportation Improvement Program

Amendment No. 25

San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS35 Capacity Status: NCI RTIP #: 08-25
 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: Revise FFY 2010 funding between sources
 EST TOTAL COST: \$21,770

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$2,836		\$1,324		\$504	\$504	\$504			\$2,836
FTA 5309 (FG)	\$1,426	\$1,426								\$1,426
Local Funds	\$2,921	\$121	\$2,800							\$2,921
STA	\$34	\$34								\$34
TDA	\$14,553	\$236	\$13,115	\$825	\$126	\$126	\$126			\$14,553
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	\$3,496		\$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	\$13,894	\$236	\$13,115	\$165	\$126	\$126	\$126			\$13,893
TOTAL	\$21,770	\$1,817	\$17,239	\$825	\$630	\$630	\$630			\$21,770

2008 Regional Transportation Improvement Program

Amendment No. 25

San Diego Region (in \$000s)

San Diego, City of

MPO ID: SD83	Capacity Status: CI	RTIP #: 08-25
TITLE: SR 163/Friars Road Interchange Modification		(CR)

DESCRIPTION: Friars Road from Avenida de las Tiendas to Mission Center Road - widen and improve Friars Road and overcrossing; reconstruct interchange including improvements to ramp intersections (Phase 1). Construct new connector roadways and structures (Phase 2). Construct auxilliary lanes along northbound and southbound SR163 (Phase 3). (CIP Legacy#52-455.0) (WBS# S-00851)

CHANGE REASON: Revise project description

EST TOTAL COST: \$58,818

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$42,273	\$673		\$3,600			\$38,000	\$1,153	\$3,120	\$38,000
RSTP	\$2,240	\$2,240						\$2,240		
TransNet - L	\$2,207	\$2,207						\$2,207		
TransNet - LSI	\$12,098		\$2,000	\$2,500	\$2,452	\$2,927	\$2,219	\$2,000	\$3,500	\$6,598
TOTAL	\$58,818	\$5,120	\$2,000	\$6,100	\$2,452	\$2,927	\$40,219	\$7,600	\$6,620	\$44,598

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$42,273	\$673		\$3,600			\$38,000	\$1,153	\$3,120	\$38,000
RSTP	\$2,240	\$2,240						\$2,240		
TransNet - L	\$2,207	\$2,207						\$2,207		
TransNet - LSI	\$12,098		\$2,000	\$2,500	\$2,452	\$2,927	\$2,219	\$2,000	\$3,500	\$6,598
TOTAL	\$58,818	\$5,120	\$2,000	\$6,100	\$2,452	\$2,927	\$40,219	\$7,600	\$6,620	\$44,598

MPO ID: SD102A	Capacity Status: CI	RTIP #: 08-25
TITLE: Otay Truck Route Widening (Ph. 4)		(CR)

DESCRIPTION: on Otay Truck Route - in San Diego, from Drucker Lane to La Media, add one lane (total 3 lanes) for trucks; from Britannia to La Media, add one lane for trucks and one lane for emergency vehicles (Border Patrol/fire department access); along Britannia from Britannia Court to the Otay Truck Route - add one lane for trucks(CIP 52-682.1)

CHANGE REASON: Revise funding between fiscal years

EST TOTAL COST: \$6,968

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
HPP	\$4,200		\$800		\$1,000	\$2,400		\$1,800		\$2,400
Local Funds	\$1,168	\$118	\$200		\$200	\$650		\$518		\$650
TransNet - L	\$100	\$100						\$100		
TransNet - LSI	\$1,500			\$250	\$1,250			\$250		\$1,250
TOTAL	\$6,968	\$218	\$1,000	\$250	\$2,450	\$3,050		\$2,668		\$4,300

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
HPP	\$4,200		\$1,000	\$3,200				\$1,000		\$3,200
Local Funds	\$1,168	\$118	\$200	\$850				\$318		\$850
TransNet - L	\$100	\$100						\$100		
TransNet - LSI	\$1,500			\$250	\$1,250			\$250		\$1,250
TOTAL	\$6,968	\$218	\$1,200	\$4,300	\$1,250			\$1,668		\$5,300

2008 Regional Transportation Improvement Program

Amendment No. 25

San Diego Region (in \$000s)

San Diego, City of

MPO ID: SD130 Capacity Status: NCI RTIP #: 08-25
 TITLE: Skyline Drive - 58th Street to Sears Avenue Exempt Category: Other - Intersection channelization projects (CR)
 DESCRIPTION: Skyline Drive from 58th St. to Sears Avenue - Skyline Drive from 58th Street to Sears Avenue - in San Diego, installation of new medians for safety improvements, intersection lighting, traffic signal upgrades and other street improvements to enhance pedestrian and vehicular movement (CIP 52-763.0)(WBS# S-00912)
 CHANGE REASON: Revise funding between fiscal years, Revise project description
 EST TOTAL COST: \$2,705

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
HPP	\$800				\$800					\$800
Local Funds	\$325				\$325					\$325
TransNet - L	\$305	\$305						\$305		
TransNet - LSI	\$1,275		\$950	\$325				\$345		\$930
TOTAL	\$2,705	\$305	\$950	\$325	\$1,125			\$650		\$2,055

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
HPP	\$800			\$800						\$800
Local Funds	\$325		\$325							\$325
TransNet - L	\$305	\$305						\$305		
TransNet - LSI	\$1,275		\$950	\$325				\$345		\$930
TOTAL	\$2,705	\$305	\$1,275	\$1,125				\$650		\$2,055

**2008 Regional Transportation Improvement Program
Amendment No. 25
San Diego Region (in \$000s)**

San Marcos, City of

MPO ID: SM45	Capacity Status: NCI	RTIP #: 08-25
TITLE: San Marcos Creek Bridge at State Route 78	Exempt Category: Safety - Non capacity widening or bridge reconstruction	
DESCRIPTION: From San Marcos Blvd to Twin Oaks Valley Rd - in San Marcos, on SR-78 at San Marcos Creek between Twin Oaks Valley Road and San Marcos Boulevard Interchange, construct a culvert		
CHANGE REASON: New project		
		EST TOTAL COST: \$21,400

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$21,400			\$1,380	\$2,020	\$15,000	\$3,000	\$1,400		\$20,000
TOTAL	\$21,400			\$1,380	\$2,020	\$15,000	\$3,000	\$1,400		\$20,000

**2008 Regional Transportation Improvement Program
Amendment No. 25
San Diego Region (in \$000s)**

RTIP Fund Types

AC	=	Advanced Construction
ARRA	=	American Recovery and Reinvestment Act (Federal Stimulus Program)
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	=	Corridor Mobility Improvement Account (Prop. 1B)
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)
GARVEE	=	Grant Anticipated Revenue Vehicles (FHWA bonds)
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 Program under SAFETEA-LU (Federal discretionary)
HSIP	=	Highway Safety Improvement Program (Administered by Caltrans)
HUD	=	Housing and Urban Development (Federal)
IM	=	Interstate Maintenance Discretionary (Federal)
IRI	=	Intercity Rail Improvement (Prop 1B)
IRR	=	Indian Reservation Roads program (Federal)
ITS	=	Intelligent Transportation System (Federal)
NHS	=	National Highway System
PTA	=	Public Transportation Account (State)
PTMISEA	=	Public Transportation Modernization, Improvement, and Service Enhancement (Prop. 1B state bond)
Prop 1A - High Speed Rail	=	High Speed Passenger Bond Program (Prop 1A)
RSTP	=	Regional Surface Transportation Program (Federal)
RTCIP	=	Regional Transportation Congestion Improvement Program (Local)
RTP	=	Recreational Trails Program (Federal)
SHOPP	=	State Highway Operation & Protection Program
SLPP	=	State Local Partnership Program (Prop. 1B)
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 (Federal including ARRA)

**2008 Regional Transportation Improvement Program
Amendment No. 25
San Diego Region (in \$000s)**

Section 5309 (Bus)	=	Federal Transit Administration Discretionary Program (Federal)
Section 5309 (FG)	=	Federal Transit Administration Fixed Guideway Modernization Formula program (Federal including ARRA)
Section 5309 (NS)	=	Federal Transit Administration Discretionary - New Starts Program (Federal)
Section 5310	=	Federal Transit Administration Elderly & Disabled Program (Allocated by CTC)
Section 5311	=	Federal Transit Administration Rural Program (Federal including ARRA)
Section 5316 (JARC)	=	Federal Transit Administration Jobs Access Reverse Commute (Federal)
Section 5317 (NF)	=	Federal Transit Administration New Freedom (Federal)
TCRP	=	Traffic Congestion Relief Program (State)
TCSP	=	Transportation & Community & System Preservation (Federal)
TDA	=	Transportation Development Act (Local)
TDA-B	=	Transportation Development Act-Bicycle & Pedestrian Facilities (Local)
TEA/TE	=	Transportation Enhancement Activities Program (Federal)
TIGER (ARRA)	=	Transportation Investment Generating Economic Recovery (Federal Stimulus)
TIGGER (ARRA)	=	Transit Investment for Greenhouse Gas and Energy Reduction (Federal Stimulus)
TLSP	=	Traffic Light Synchronization Program (Prop. 1B)
TSGP	=	Transit Security Grant Program (Federal Homeland Security Office and State)
TSM	=	Transportation Systems Management (State)
TransNet-78	=	Prop. A Local Transportation Sales Tax - SR 78 (Local)
TransNet-ADA	=	Prop. A Local Transportation Sales Tax - Transit (Local)
TransNet-B	=	Prop. A Local Transportation Sales Tax - Bike (Local)
TransNet-BPNS	=	Prop. A Local Transportation Sales Tax extension - Bicycle, Pedestrian and Neighborhood Safety Program
TransNet-BRT/Ops	=	Prop. A Extension Local Transportation Sales Tax - Bus Rapid Transit/New Service
TransNet-Border	=	Prop. A Extension Local Transportation Sales Tax - Border
TransNet-CP	=	Prop. A Local Transportation Sales Tax - Commercial Paper
TransNet-H	=	Prop. A Local Transportation Sales Tax - Highway
TransNet-L	=	Prop. A Local Transportation Sales Tax - Local Streets & Roads
TransNet-LSG	=	Prop. A Extension Local Transportation Sales Tax - Local Smart Growth
TransNet-LSI	=	Prop. A Extension Local Transportation Sales Tax - Local System Improvements
TransNet-MC	=	Prop. A Extension Local Transportation Sales Tax - Major Corridors
TransNet-REMP	=	Prop. A Extension Local Transportation Sales Tax - Regional Environmental Mitigation Program
TransNet-SMIP	=	Prop. A Extension Local Transportation Sales Tax - Regional Smart Growth Incentive Program
TransNet-SS	=	Prop. A Extension Local Transportation Sales Tax - Senior Services
TransNet-T	=	Prop. A Local Transportation Sales Tax - Transit
TransNet-TSI	=	Prop. A Extension Local Transportation Sales Tax- Transit System Improvements

Table 2a
 2008 Regional Transportation Improvement Program (RTIP)
 San Diego Region - Through Amendment No. 27* (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	\$456,994	\$448,328	\$534,497	\$544,619	\$465,615	\$478,595	\$421,399	\$426,724	\$1,898,266
City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County	\$424,834	\$416,168	\$515,771	\$514,188	\$449,538	\$462,518	\$405,092	\$410,417	\$1,803,291
Other (Transportation Development Act)	\$32,160	\$32,160	\$18,726	\$30,431	\$16,077	\$16,077	\$16,307	\$16,307	\$94,975
Other Local Funds	\$115,872	\$115,951	\$285,469	\$285,318	\$229,171	\$228,214	\$152,440	\$168,164	\$797,647
City General Funds	\$92,335	\$92,049	\$88,059	\$87,908	\$88,234	\$87,277	\$64,440	\$80,164	\$347,398
Street Taxes and Developer Fees	\$23,537	\$23,902	\$197,410	\$197,410	\$140,937	\$140,937	\$88,000	\$88,000	\$450,249
Other (registration fees (AB434) and Prop 42)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transit	\$35,637	\$35,637	\$30,534	\$28,039	\$36,589	\$36,589	\$74,884	\$74,172	\$174,437
Transit Fares	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Transit (e.g., parcel/property taxes, parking revenue, etc)	\$35,637	\$35,637	\$30,534	\$28,039	\$36,589	\$36,589	\$74,884	\$74,172	\$174,437
Local Total	\$608,503	\$599,916	\$850,500	\$857,976	\$731,375	\$743,398	\$648,723	\$669,060	\$2,870,350
STATE									
State Highway Operations and Protection Program (SHOPP)	\$40,628	\$54,372	\$72,284	\$72,284	\$211,024	\$204,565	\$114,367	\$114,367	\$445,588
SHOPP (Including Augmentation)	\$40,628	\$54,372	\$47,088	\$47,088	\$211,024	\$204,565	\$114,367	\$114,367	\$420,392
SHOPP Prior	\$0	\$0	\$25,196	\$25,196	\$0	\$0	\$0	\$0	\$25,196
State Transportation Improvement Program (STIP)	\$27,134	\$27,134	\$7,323	\$7,333	\$58,141	\$58,131	\$34,728	\$34,728	\$127,326
STIP (Including Augmentation)	\$22,134	\$22,134	\$7,323	\$7,333	\$58,141	\$58,131	\$34,728	\$34,728	\$122,326
STIP Prior	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Proposition 1A - High Speed Rail	\$0	\$0	\$0	\$8,500	\$0	\$14,000	\$0	\$0	\$22,500
Proposition 1B	\$17,291	\$17,291	\$18,157	\$19,855	\$13,720	\$13,720	\$98,060	\$98,060	\$148,926
STP Enhancement	\$2,855	\$2,855	\$625	\$625	\$186	\$186	\$519	\$519	\$4,185
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	\$620	\$0	\$1,003	\$0	\$0	\$1,623
Other (FSP, Prop 116, R&I)	\$3,400	\$4,139	\$3,396	\$3,350	\$4,356	\$5,023	\$2,895	\$2,895	\$15,407
State Total	\$119,993	\$134,476	\$136,473	\$147,255	\$309,262	\$318,463	\$272,404	\$272,404	\$872,598
FEDERAL TRANSIT									
Federal Transit Administration									
Bus and Bus Related Grants (5309c)	\$3,151	\$3,151	\$778	\$1,578	\$0	\$0	\$0	\$0	\$4,729
Clean Fuel Formula Program (5308)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Elderly & Persons with Disabilities Formula Program (5310)	\$874	\$874	\$0	\$963	\$0	\$0	\$0	\$0	\$1,837
Fixed Guideway Modernization (5309a)	\$22,881	\$22,881	\$22,532	\$22,532	\$20,956	\$21,368	\$21,813	\$22,223	\$89,004
Intercity Bus (5311f)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Job Access and Reverse Commute Program (5316)	\$2,065	\$2,065	\$1,687	\$1,687	\$1,754	\$1,754	\$1,825	\$1,825	\$7,331
Metropolitan Planning (5303)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New and Small Starts (Capital Investment Grants) (5309b)	\$19,500	\$19,500	\$5,700	\$5,700	\$0	\$0	\$0	\$0	\$25,200
New Freedom (SAFETEA-LU)	\$1,708	\$1,708	\$827	\$827	\$868	\$868	\$865	\$865	\$4,268
Nonurbanized Area Formula Program (5311)	\$976	\$976	\$651	\$651	\$677	\$677	\$704	\$704	\$3,008
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)	\$63,361	\$63,361	\$68,260	\$58,871	\$63,127	\$63,127	\$64,460	\$64,460	\$249,819
CMAQ/5307 Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARRA - FTA 5307	\$76,799	\$76,799	\$4,000	\$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 (TIGGER)	\$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)	\$1,744	\$1,744	\$0	\$0	\$0	\$0	\$0	\$0	\$1,744
Federal Transit Total	\$196,912	\$196,912	\$106,435	\$98,809	\$107,582	\$107,994	\$89,667	\$90,077	\$493,792
FEDERAL HIGHWAY									
Federal Highway Non-Discretionary									
Congestion Mitigation and Air Quality (CMAQ)	\$31,352	\$31,352	\$30,702	\$30,702	\$31,254	\$31,318	\$31,817	\$31,882	\$125,254
Surface Transportation Program (Regional)	\$35,578	\$35,578	\$32,147	\$32,147	\$32,726	\$32,726	\$33,316	\$33,316	\$133,767
Highway Bridge Program (HBP)	\$10,678	\$10,015	\$35,174	\$32,875	\$13,874	\$11,638	\$0	\$675	\$55,203
Highway Safety Improvement Program (HSIP)	\$1,807	\$1,807	\$943	\$943	\$3,137	\$3,137	\$2,753	\$2,753	\$8,640
Railway (Section 130)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Safe Routes to School (SRTS) (SAFETEA-LU)	\$2,057	\$2,057	\$1,515	\$1,515	\$2,354	\$2,354	\$522	\$522	\$6,448
Safe Routes to School (SRTS)	\$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	\$13,100	\$13,100	\$0	\$0	\$0	\$0	\$0	\$0	\$13,100
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 (BITA)	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Subtotal	\$248,166	\$247,503	\$152,600	\$150,301	\$83,345	\$81,173	\$68,408	\$69,148	\$548,125
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)	\$13,901	\$13,901	\$5,500	\$5,500	\$0	\$0	\$0	\$0	\$19,401
Ferry Boat Discretionary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
High Priority Projects (HPP)	\$26,914	\$26,451	\$28,899	\$24,899	\$2,858	\$4,936	\$0	\$2,400	\$58,686
High Risk Rural Road (HRRR)	\$0	\$0	\$130	\$130	\$0	\$0	\$0	\$0	\$130
Highway Maintenance - National Highway System	\$0	\$0	\$22,006	\$22,006	\$0	\$5,148	\$0	\$0	\$27,154
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	\$175	\$175	\$0	\$0	\$0	\$0	\$0	\$0	\$175
Transportation & Community and System Preservation Program	\$490	\$490	\$1,332	\$1,332	\$0	\$0	\$0	\$0	\$1,822
Other (ITS, IM, Sec 112/117, value pricing, STP)	\$6,064	\$6,064	\$429	\$429	\$1,025	\$1,025	\$0	\$0	\$7,518
Subtotal	\$47,544	\$47,081	\$58,296	\$54,296	\$3,883	\$11,109	\$0	\$2,400	\$114,886
Federal Highway Total	\$295,710	\$294,584	\$210,896	\$204,597	\$87,228	\$92,282	\$68,408	\$71,548	\$663,011
FEDERAL TOTAL	\$492,622	\$491,496	\$317,331	\$303,406	\$194,810	\$200,276	\$158,075	\$161,625	\$1,156,803
REVENUE TOTAL	\$1,221,118	\$1,225,888	\$1,304,304	\$1,308,637	\$1,235,447	\$1,262,137	\$1,079,202	\$1,103,089	\$4,899,751
Fund Estimate - Unprogrammed Capacity:				\$2,678,972		\$9,089,040		\$7,974,288	\$19,742,300

1 Fund Estimate - Unprogrammed Capacity: Difference between Obligation Authority level and Apportionment level, these funds can not be used for programming projects

*This report excludes Amendment No. 23 pending Board approval on July 23, 2010

**A portion of the ARRA Funds were deobligated and re-obligated to FY2010

Table 2b

**2008 Regional Transportation Improvement Program (RTIP)
San Diego Region - Through Amendment No. 27* (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	\$589,213	\$572,971	\$850,499	\$852,896	\$655,835	\$681,561	\$567,164	\$587,133	\$2,694,561	
	State Highway Operations and Protection Program (SHOPP)	\$40,628	\$54,372	\$72,284	\$72,284	\$211,024	\$204,565	\$114,367	\$114,367	\$445,588	
STATE	SHOPP (Including Augmentation)	\$40,628	\$54,372	\$47,088	\$47,088	\$211,024	\$204,565	\$114,367	\$114,367	\$420,392	
	SHOPP Prior	\$0	\$0	\$25,196	\$25,196	\$0	\$0	\$0	\$0	\$25,196	
	State Transportation Improvement Program (STIP)	\$27,134	\$27,134	\$7,323	\$7,333	\$58,141	\$58,131	\$34,728	\$34,728	\$127,326	
	STIP (Including Augmentation)	\$22,134	\$22,134	\$7,323	\$7,333	\$58,141	\$58,131	\$34,728	\$34,728	\$122,326	
	STIP Prior	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	
	Proposition 1A - High Speed Rail	\$0	\$0	\$0	\$8,500	\$0	\$14,000	\$0	\$0	\$22,500	
	Proposition 1B	\$17,291	\$17,291	\$18,157	\$19,855	\$13,720	\$13,720	\$98,060	\$98,060	\$148,926	
	STP Enchancement	\$2,855	\$2,855	\$625	\$625	\$186	\$186	\$519	\$519	\$4,185	
	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	\$620	\$0	\$1,003	\$0	\$0	\$1,623	
	Other (FSP, Prop 116, R&I)	\$3,400	\$4,139	\$3,396	\$3,350	\$4,356	\$5,023	\$2,895	\$2,895	\$15,407	
	State Total	\$119,993	\$134,476	\$136,473	\$147,255	\$309,262	\$318,463	\$272,404	\$272,404	\$872,598	
	FEDERAL TRANSIT	Federal Transit Administration									
		Bus and Bus Related Grants (5309c)	\$3,151	\$3,151	\$778	\$1,578	\$0	\$0	\$0	\$0	\$4,729
		Clean Fuel Formula Program (5308)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Elderly & Persons with Disabilities Formula Program (5310)		\$874	\$874	\$0	\$963	\$0	\$0	\$0	\$0	\$1,837	
Fixed Guideway Modernization (5309a)		\$22,881	\$22,881	\$21,449	\$21,670	\$20,956	\$20,956	\$21,813	\$19,963	\$85,470	
Intercity Bus (5311f)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Job Access and Reverse Commute Program (5316)		\$1,518	\$1,518	\$349	\$349	\$0	\$0	\$0	\$0	\$1,867	
Metropolitan Planning (5303)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
New and Small Starts (Capital Investment Grants) (5309b)		\$19,500	\$19,500	\$5,700	\$5,700	\$0	\$0	\$0	\$0	\$25,200	
New Freedom (SAFETEA-LU)		\$1,635	\$1,635	\$0	\$0	\$0	\$0	\$0	\$0	\$1,635	
Nonurbanized Area Formula Program (5311)		\$976	\$976	\$339	\$339	\$349	\$349	\$428	\$428	\$2,092	
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)		\$63,361	\$63,361	\$68,260	\$58,871	\$63,127	\$63,127	\$63,393	\$62,393	\$247,752	
CMAQ/5307 Transfer		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ARRA - FTA 5307		\$76,799	\$76,799	\$4,000	\$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 (TIGGER)		\$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)		\$1,744	\$1,744	\$0	\$0	\$0	\$0	\$0	\$0	\$1,744	
Federal Transit Total	\$196,292	\$196,292	\$102,875	\$95,470	\$104,632	\$104,632	\$85,634	\$82,784	\$479,178		
FEDERAL HIGHWAY	Federal Highway Non-Discretionary										
	Congestion Mitigation and Air Quality (CMAQ)	\$21,497	\$21,497	\$30,702	\$30,702	\$21,309	\$21,309	\$6,000	\$6,000	\$79,508	
	Surface Transportation Program (Regional)	\$34,542	\$34,542	\$32,147	\$32,147	\$18,760	\$12,828	\$724	\$11,246	\$90,763	
	Highway Bridge Program (HBP)	\$10,678	\$10,015	\$35,174	\$32,875	\$13,874	\$11,638	\$0	\$675	\$55,203	
	Highway Safety Improvement Program (HSIP)	\$1,807	\$1,807	\$943	\$943	\$3,137	\$3,137	\$2,753	\$2,753	\$8,640	
	Railway (Section 130)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Safe Routes to School (SRTS) (SAFETEA-LU)	\$2,057	\$2,057	\$1,515	\$1,515	\$2,354	\$2,354	\$522	\$522	\$6,448	
	Safe Routes to School (SRTS)	\$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	\$13,100	\$13,100	\$0	\$0	\$0	\$0	\$0	\$0	\$13,100	
	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 (ITS, IM, Sec 112/117, value pricing, STP)	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200	
	Subtotal	\$237,275	\$236,612	\$152,600	\$150,301	\$59,434	\$51,266	\$9,999	\$21,196	\$459,375	
	FEDERAL HIGHWAY	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)		\$13,901	\$13,901	\$5,500	\$5,500	\$0	\$0	\$0	\$0	\$19,401	
Ferry Boat Discretionary		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
High Priority Projects (HPP)		\$26,914	\$26,451	\$28,899	\$24,899	\$2,858	\$4,936	\$0	\$2,400	\$58,686	
High Risk Rural Road (HRRR)		\$0	\$0	\$130	\$130	\$0	\$0	\$0	\$0	\$130	
Highway Maintenance - National Highway System**		\$0	\$0	\$22,006	\$22,006	\$0	\$5,148	\$0	\$0	\$27,154	
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		\$175	\$175	\$0	\$0	\$0	\$0	\$0	\$0	\$175	
Transportation & Community and System Preservation Program		\$490	\$490	\$1,332	\$1,332	\$0	\$0	\$0	\$0	\$1,507	
Other (ITS, IM, Sec 112/117, value pricing, STP)	\$6,064	\$6,064	\$429	\$429	\$1,025	\$1,025	\$0	\$0	\$7,518		
Subtotal	\$47,544	\$47,081	\$58,296	\$54,296	\$3,883	\$11,109	\$0	\$2,400	\$114,886		
Federal Highway Total	\$284,819	\$283,693	\$210,896	\$204,597	\$63,317	\$62,375	\$9,999	\$23,596	\$574,261		
FEDERAL TOTAL	\$481,111	\$479,985	\$313,771	\$300,067	\$167,949	\$167,007	\$95,633	\$106,380	\$1,053,439		
PROGRAMMED TOTAL		\$1,190,317	\$1,187,432	\$1,300,743	\$1,300,218	\$1,133,046	\$1,167,031	\$935,201	\$965,917	\$4,620,598	

*This report excludes Amendment No. 23 pending Board approval on July 23, 2010
**A portion of the ARRA Funds were deobligated and re-obligated to FY2010

Table 2c

**2008 Regional Transportation Improvement Program (RTIP)
San Diego Region - Through Amendment No. 27* (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	\$19,310	\$26,945	\$1	\$5,080	\$75,540	\$61,837	\$81,559	\$81,927	\$175,789	
STATE	State Highway Operations and Protection Program (SHOPP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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 1A - High Speed Rail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Proposition 1B	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	STP Enhancement	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$1,083	\$862	\$0	\$412	\$0	\$2,260	\$3,534	
	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	\$312	\$312	\$328	\$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	\$0	\$0	\$1,067	\$2,067	\$2,067	
	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 (TIGGER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Other (TSGP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Federal Transit Total	\$620	\$620	\$3,560	\$3,339	\$2,950	\$3,362	\$4,033	\$7,293	\$14,614
FEDERAL HIGHWAY	Federal Highway Non-Discretionary										
	Congestion Mitigation and Air Quality (CMAQ)	\$9,855	\$9,855	\$0	\$0	\$9,945	\$10,009	\$25,817	\$25,882	\$45,746	
	Surface Transportation Program (Regional)	\$1,036	\$1,036	\$0	\$0	\$13,966	\$19,898	\$32,592	\$22,070	\$43,004	
	Highway Bridge Program (HBP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Highway Safety Improvement Program (HSIP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$23,911	\$29,907	\$58,409	\$47,952	\$88,750
		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	\$0	\$0	\$23,911	\$29,907	\$58,409	\$47,952	\$88,750	
	FEDERAL TOTAL	\$11,511	\$11,511	\$3,560	\$3,339	\$26,861	\$33,269	\$62,442	\$55,245	\$103,364	
REVENUE VS. PROGRAMMED TOTAL		\$30,821	\$38,456	\$3,561	\$8,419	\$102,401	\$95,106	\$144,001	\$137,172	\$279,153	

MTS FY 2011 CAPITAL IMPROVEMENT PROGRAM
REVISED - JULY 2010
in '000'S

Project Number	Description	FY11 Approved	FY11 Revised	Change
MTS PROJECTS				
PM	FY09 PREVENTATIVE MAINTENANCE	41,500	41,500	-
ADA	FY09 ADA CAPITAL EXPENSES	4,090	3,870	(220)
10426	Mission Valley East	-	2,200	2,200
11167	LRV Tires- multi yr contract	750	750	-
11183	System Cross Ties & Ballast- multi yr contract	225	225	-
11184	Bus Video Cameras (533) & Back office (4)- multi yr contract	800	1,236	436
11200	Misc. Capital Non Federal	500	500	-
11206	Rail Profile grinding - multi yr contract	325	325	-
11214	LRV HVAC Overhaul- multi yr contract	1,325	1,200	(125)
11216	LRV Electronic Components- multi yr contract	250	250	-
11223	LRV Station CCTV Components (Phase 2)	-	398	398
11224	Crane Truck/Platform Truck	665	665	-
11251	Gearbox Overhaul- multi yr. contract	500	500	-
11254	LRV Brake Overhaul	450	450	-
11271	LRV On Board CCTV	398	2,700	2,302
11275	SD100 Traction Motor Disconnects	275	275	-
11276	SDTI Ticket Vending Equipment- multi yr contract	500	1,375	875
11280	MTS CNG Station Improvements- IAD, KMD, SB	3,000	3,233	233
11286	IAD Bus Wash Replacement	450	450	-
11287	Body Hoist Overhaul (C4&C5)	400	400	-
11288	Security Fiber optics (orange & green line)	-	3,382	3,382
11289	Service Trucks (3- F450's)	335	335	-
11290	South Bay Radio, Dispatch equipmnt,AVL,& APC's	2,000	1,000	(1,000)
11294	Building A- roll up door replacement	50	50	-
11295	Fiber Optic Equipment	25	25	-
11296	Radio Communications Recorder	19	19	-
11297	Multifunction Color Copier	13	13	-
11298	Multifunction Welder	7	7	-
11299	Escalator and Elevator Capital expenses	125	125	-
11300	Transit Center Signage Project	100	100	-
11301	Building A- A/C and heating replacement	125	125	-
11302	SD-100 Main Breaker Replacement	650	650	-
11303	ADA Land & Facility Purchase	-	19,200	19,200
11304	Buffer/ Coupler Overhaul (SD-100)	960	960	-
11306	Para-Transit Vehicles	1,351	1,351	-
11307	NEW IT System	1,000	1,000	-
11309	New Wheel Truing Machine/ Wheel scan	1,800	1,800	-
NEW	Bus Replacement	1,124	-	(1,124)
Total MTS Capital Project - FY 11 CIP		66,087	92,643	26,556
SANDAG PROJECTS				
N/A	SANDAG Planning Study	933	705	(228)
			882	(51)
1048500	SBMF Expansion	5,500	1,817	(3,683)
1128100	Mainline drainage- Palm to Hill in El Cajon	143	143	-
1142100	Substation Rehabilitation (Substation Standardization)	3,200	1,600	(1,600)
			1,423	(1,777)
1049600	East County Facility Redevelopment	2,120	972	(1,148)
1128300	ADA Station Improvement- Old Town handrail / fence repair	98	98	-
1128000	High Voltage Breaker Replacement	350	350	-
1128600	LRV Carwash -Construction	850	850	-
1129200	Overhead Catenary System Standardization (Head spans)	975	975	-
1129600	Direct fixation track repair on Fletcher bridge	200	200	-
1143900	IAD HVAC and Roof Repairs	1,438	209	(1,229)
1129700	Spring Street Transit Center- retaining wall and platform repair	128	128	-
1144000	Substation SCADA design CTC integration (MVW/Orange)	1,000	1,000	-
Total SANDAG Projects - FY 11 CIP		16,935	9,047	(7,888)
Total MTS and SANDAG Projects - FY 11 CIP		83,022	101,690	18,668