

TRANSPORTATION COMMITTEE

November 7, 2008

AGENDA ITEM NO.: **5**

Action Requested: APPROVE

2008 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM:
AMENDMENT NO. 1

File Number 4000600

Introduction

On July 25, 2008, the SANDAG Board of Directors adopted the 2008 Regional Transportation Improvement Program (RTIP), the five-year program of proposed major highway, arterial, transit, and bikeway projects in the San Diego region covering the period FY 2009 to FY 2013.

Recommendation

Pending the federal approval of the 2009 Federal State Transportation Improvement Program, the Transportation Committee is asked to adopt Resolution No. 2009-07 (Attachment 1), approving Amendment No. 1 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. The quarterly amendment process usually falls in October of each year. However, since SANDAG anticipates federal approval of the 2009 Federal State Transportation Improvement Program (FSTIP) which includes the SANDAG 2008 RTIP, to be delayed until the first week of November, the first quarterly amendment has been delayed to the November Transportation Committee meeting. Amendment No. 1 includes changes as requested by member agencies. Table 1 (Attachment 3) provides the project descriptions, proposed changes and funding for projects proposed.

Independent Taxpayer Oversight Committee

The Independent Taxpayer Oversight Committee (ITOC) is the independent citizen oversight committee that reviews *TransNet*-funded projects. The ITOC reviewed Amendment No. 1 at its October 15, 2008, meeting focusing its review on the *TransNet* extension funded programs. ITOC members provided comments on three projects: State Route (SR) 76 (CAL29), SPRINTER (NCTD16), and City of Encinitas Traffic Safety Calming (ENC19). The ITOC comments related to SR 76 and the SPRINTER were conveyed to the Transportation Committee at its October 17 meeting and to the Board of Directors at its October 24 meeting. ITOC comments related to these three projects are included in Attachment 2. Project ENC19 was programmed as a congestion relief project. ITOC members correctly pointed out that traffic safety type projects are considered maintenance based on Rule 18 of Policy No. 031. This change has been made and is reflected in Table 1.

Public Notice/Resolutions

SANDAG transmitted the draft project amendment to interested parties for a 15-day public review. The comment period ended October 22, 2008. No comments were received.

Below are the proposed amendments with additional information included in Table 1 (Attachment 3).

Caltrans

- **SR 76 Middle (CAL29):** As approved by the Board of Directors at its October 24, 2008, meeting, this amendment fully funds this project. In doing so, funds were moved from various other projects namely, **SR 52 Freeway (CAL26)**, **SR 52 Auxiliary Lanes, Truck Lane and Inside Widening (CAL26B)**, **SR76 East (CAL29B)**, and **Biological Mitigation Program (V07)**. The total project for CAL29 increases to \$244,201,000.
- **SR125 Toll, Gap, Connector (CAL31):** This amendment adds \$15 million in federal Congestion Mitigation Air Quality (CMAQ) funds in the prior year reflecting the Board action from June 2007. Post programming authorizations such as this do not require amendment to the RTIP, but Caltrans has requested the update to ensure that the full cost of the project is reflected. Total project increases to \$492,244,000.
- **SR 905 New Freeway (CAL38):** This amendment respreads the program for federal High Priority Program (HPP) and *TransNet*-Border funds to reflect actual federal obligation for HPP and cash flow expenditures for *TransNet*. Total project remains \$450,500,000.
- **SHOPP Collision Reduction (CAL46B):** Caltrans has increased the funding for this program. Total project increases to \$91,099,000.
- **Interstate 5 (I-5)/SR 78 (CAL71):** This amendment proposes to add a \$500,000 federal Surface Transportation Program earmark funds. Total increases to \$1 million
- **Safe Routes to School (CAL104):** Caltrans has allocated funds for additional projects in the San Diego region. Total programmed increases to \$6,922,000.
- **Highway Safety Improvement Program (CAL105):** Caltrans has allocated funds for additional projects in the San Diego region. Total programmed increases to \$6,959,000.
- **32nd Street Grade Separation (CAL107):** This amendment proposes to revise funding between fiscal years. Total programmed remains \$118,460,000.
- **Tecate International Border Crossing Pedestrian Facilities (CAL116):** This new project would improve the existing pedestrian facility at the Tecate border. Total project funded with State Transportation Improvement Program (STIP) Transportation Enhancement (TE) funds is \$2,383,000.
- **Otay POE Pedestrian/Bicycle Facilities (CAL117):** This new project would improve the pedestrian and bicycle aesthetics, accessibility, and safety at the Otay Port of Entry. Total project funded with STIP TE funds is \$2,060,000.

City of Encinitas

SANDAG transmitted a memo to all member agencies regarding *TransNet* Local Street and Road fund balances remaining after FY 2008, the last year of the original *TransNet* measure, and requested that agencies amend the RTIP to program the old carryover funds prior to using the new funds. The City of Encinitas amendments reflect the exchange from *TransNet* Local Street Improvement (LSI) to the carryover funds. The specific projects included in this amendment are **Street Overlay Program (ENC14A)**, **Safe Routes to School Sidewalk Program (ENC17)**, **Traffic Safety/Calming (ENC19)**, **North Coast Highway 101 Beautification (ENC20)**, **Traffic Signal Modifications (ENC28)**, **Improvements to the Leucadia Boulevard/Coast**

Highway 101/Vulcan Avenue Intersection (ENC41). Encinitas Recreational Trail (ENC42) is a new project funded with federal Recreational Trails Program. These projects are also included in Table 1.

North County Transit District

- **Oceanside Escondido Rail Project (NCTD16):** As approved by the Board at its October 24, 2008, this amendment exchanges state Proposition 1B funds with *TransNet*-MC funds. Total project remains \$460,266,000.

SANDAG

At its September 26, 2008, meeting, the Board approved the allocation of Federal Transit Administration (FTA) New Freedom funds and the *TransNet* Senior Services program funds. This amendment increases the total programmed for **5317 New Freedom Program (SAN58)** to \$3,987,000 and **Senior Mini-Grant Program (SAN84)** to \$3,914,000.

Metropolitan Transit System (MTS)

The MTS received two discretionary grants, Transit Security Grant Program and Job Access Reserve Commute program, from Caltrans. This amendment increases the total programmed for **Bus/Rail Support Equipment (MTS30)** to \$59,006,000 and **Job Access Reverse Commute (MTS42)** to \$6,941,000.

City of San Diego

- **Old Otay Mesa Road (SD155):** This amendment proposes to revise the project description by providing more detail. Total programmed remains \$7,600,000.
- **Sea World Drive Widening and I-5 Interchange Improvements (SD189):** This new project would replace and widen the existing bridge from 4 lanes to 8 lanes with new on/off ramps. This amendment is to program the PE phase only. Total programmed is \$12,875,000.
- **Palm Avenue/I-805 Interchange (SD190):** This new project would widen the existing bridge with repairs to bridge approaches and abutments. This amendment is to program the PE phase only. Total programmed is \$13,863,000.

City of San Marcos

- **Discovery Street Improvements (SM31):** This new project would widen the roadway to four lanes. The total project is \$4,100,000.
- **Via Vera Cruz Bridge and Street improvements (SM32):** This new project would widen the roadway to four lanes and to construct a bridge at San Marcos Creek. The total project is \$14,000,000.

City of Santee

The City has received state Proposition 1B Traffic Light Synchronization Program (TLSP) funds resulting in reprioritization of several traffic signal projects. The projects included for this amendment are **Mast Boulevard Street Lighting (SNT08), Prospect Avenue and Fanita Drive Signal Improvements (SNT09), Magnolia Avenue Traffic signal Synchronization (SNT10),**

and Mission Gorge Road Traffic Signal Synchronization (SNT11). Additional details are included in Table 1.

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 4) 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. 1, 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 2008 RTIP and its conformity finding have been submitted to the Federal Highway Administration (FHWA) and a determination of conformity is expected early part of November 2008. The FHWA and the FTA jointly approved the conformity determination for the 2030 RTP and the conformity redetermination for the 2006 RTIP on December 10, 2007.

Projects in RTIP Amendment No. 1 meet the conformity provisions of the Transportation Conformity Rule (40 CFR §93.122(g)). All capacity increasing projects in Amendment No. 1 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. 1 does not interfere with the timely implementation of Transportation Control Measures. The 2008 RTIP, including Amendment No. 1, remains in conformance with the SIP.

RENÉE WASMUND
Director of Finance

- Attachments:
1. Resolution No. 2009-07: Approving Amendment No. 1 to the 2008 Regional Transportation Improvement Program
 2. Excerpts of comments from ITOC
 3. Table 1: 2008 Regional Transportation Improvement Program, Amendment No. 1
 4. Tables 2a, 2b, 2c: Fiscal Constraint Analysis

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RESOLUTION
NO. 2009-07

APPROVING AMENDMENT NO. 1 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, the SANDAG Board of Directors has submitted the adopted 2008 RTIP and its conformity document to the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) for approval; and

WHEREAS, on December 10, 2007, the U.S. Department of Transportation (DOT) determined the 2006 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, member agencies have requested various changes to existing projects for inclusion into the 2008 RTIP as shown in Table 1 (Attachment 3); 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 1994 and 2002 SIPs; and

WHEREAS, the regionally significant capacity increasing projects have been incorporated into the quantitative air quality emissions analysis and conformity findings conducted for the 2030 RTP and the 2008 RTIP; and

WHEREAS, Amendment No. 1 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. 1 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. 1 are either noncapacity increasing or exempt from the requirements to determine conformity; and

WHEREAS, the 2008 RTIP Amendment No. 1 is a fiscally constrained document as shown in Tables 2a through 2c (Attachment 4); and

WHEREAS, the amendment is consistent with the Public Participation Policy adopted by the SANDAG Board; 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. 1 to the 2008 RTIP, pending receipt of the U.S. DOT's finding of conformity on the 2008 RTIP; and

BE IT FURTHER RESOLVED that SANDAG finds the 2008 RTIP, including Amendment No. 1, 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 7th day of November 2008.

CHAIRPERSON

ATTEST: _____

SECRETARY

MEMBER AGENCIES: Cities of Carlsbad, Chula Vista, Coronado, Del Mar, El Cajon, Encinitas, Escondido, Imperial Beach, La Mesa, Lemon Grove, National City, Oceanside, Poway, San Diego, San Marcos, Santee, Solana Beach, Vista, and County of San Diego.

ADVISORY MEMBERS: California Department of Transportation, Metropolitan Transit System, North County Transit District, Imperial County, U.S. Department of Defense, San Diego Unified Port District, San Diego County Water Authority, Southern California Tribal Chairmen's Association, and Mexico.

***TransNet* Independent Taxpayer Oversight Committee (ITOC)
Summary of Comments
October 15, 2008**

3. STATE ROUTE (SR) 76 CORRIDOR UPDATE AND BUDGET ADJUSTMENT(RECOMMEND)

Allan Kosup, Caltrans Corridor Director provided an update on the SR 76 Corridor. Mr. Kosup will provide an update on the status of transportation improvements to the SR 76 corridor and a proposed budget adjustment to the Transportation Committee meeting at its October 17, 2008, meeting.

Mr. Kosup stated that the *TransNet* Early Action Program (EAP) SR 76 corridor projects will widen and realign eleven miles of conventional highway through the environmentally sensitive San Luis Rey River Valley. This corridor is recognized in the *TransNet* extension ordinance as having implementation priority as it was one of the uncompleted projects included in the Expenditure Plan for the original *TransNet* program. The 2005 baseline estimate for the corridor is \$483 million.

The corridor is comprised of three projects with approved 2007 Capital Improvement Program (CIP) budgets. The three projects are the SR 76 Middle from Melrose Drive to S. Mission Road with a budget of \$158 million; the SR 76 East from South Mission Road to Interstate 15 (I-15) with a budget of \$242 million; and the SR 76 Environmental Mitigation Program (EMP) with a budget of \$83 million. This project was identified as one that would have a net environmental benefit and Mr. Kosup reviewed mitigation and enhancement examples that would be used in this project.

Caltrans anticipates federal approval of the Final Environmental Document and Project Report for SR 76 Middle in November 2008. The Final Project Report contains an updated estimate for SR 76 Middle of \$244 million, which exceeds the current approved CIP budget by \$86 million.

The \$158 million baseline budget for SR 76 Middle was established in 2004 based on an escalated 1999 planning level estimate. The current \$244 million estimate reflects increased commodity prices, the addition of more stringent water quality standards, revisions to grading methodology and extensive roadway protection adjacent to the river. Additional scope was added in the form of environmental enhancements that include animal crossings, wildlife fencing, and native revegetation of barren slopes. To control the project cost, the team has, through extensive value analysis efforts, reduced the project footprint, limiting wetland impacts while at the same time reducing right of way impacts. Given the middle project's schedule for environmental approval, full construction funding must be programmed at this time.

The baseline schedule for the middle project anticipated a construction start of July 2009. That start will be delayed until early 2010 although the use of the "Design Sequencing" delivery methodology will allow Caltrans to open SR 76 Middle in advance of the current December 2012 baseline date. Design Sequencing will save approximately 12 months on the project. Legislation for design sequencing expires in 2010 so Caltrans is focused on beginning construction in 2009.

SR 76 East environmental studies are underway and Caltrans has scheduled the release of the Draft Environmental Document in early 2009. Formal consultation with federal and state resource agencies began with a June 2008 meeting. Project alternatives are in development and will be refined based on data gathered and public input at a scheduled October 22, 2008, public meeting. The current \$242 million estimate for SR 76 East is a planning level estimate. Based on this estimate,

the final corridor cost would exceed the current budget by \$86 million. However, Caltrans is not proposing a cost increase at this time due to ongoing alternative development, incomplete scope definition, and potential new revenue sources including developer contributions, County Transportation Impact Fees, and casino development agreements for expansion mitigation.

While the baseline schedule for delivery of the SR 76 East environmental document has moved to early 2010, Caltrans anticipates completing all corridor construction in advance of the 2014 completion date included in the current CIP.

The SR 76 EMP project has purchased two mitigation properties to date and is actively pursuing additional parcels at this time. This item transfers \$12 million from SR 76 EMP to SR 76 Middle to fund environmental enhancements included in the project's scope.

In early 2008 the region requested state funding for SR 76 Middle as a part of the 2008 State Transportation Improvement Program (STIP) process. The region did not receive those funds due to a statewide shortage of funding for the STIP. This item proposes to fully fund the Middle project by advancing *TransNet* funds previously programmed for right-of-way on SR 76 East as well as using funds from the SR 52 corridor. These programming actions will not jeopardize timely delivery of any previously approved early action projects. This approach allows the region to use available federal dollars prior to using *TransNet* funds and in the spring of 2009, the annual comprehensive review of the *TransNet* Plan of Finance will be performed to assess other potential modifications to project budgets, including the utilization of past and anticipated construction bid savings.

Richard Chavez, Principal Engineer emphasized that this action does not revise the budget. The action will shift funds from the East project to fully fund the Middle project. The Middle project must be fully funded in order to get the environmental approval. Mr. Chavez stated that the shortfall to the East project would be funded with other sources as the funding becomes necessary.

Mr. Cummins requested clarification regarding the \$12 million in biological mitigation program (BMP) funds that are being shifted to the Middle project from the East project and the source of those funds to backfill the East project, and whether any other BMP funds would be taken from the Mitigation project.

Mr. Kosup stated that the proposed funding of \$244 million for the Middle project includes "hardscape" features. Some of that is built in to the project and not considered enhancements. The mitigation enhancement portion will be funded with the \$12 million which are not included in the projects scope. Mr. Kosup stated that only the \$12 million is proposed to be moved from the Mitigation project to fund the Middle project. Potentially the East project may require funding for "hardscape" features but will not know the dollar amount until the scope is developed.

Mr. Chavez stated that the \$12 million would fund the difference between the cost of what would normally be done for mitigation purposes on the project and what is required for the enhanced mitigation features for this project. This is a budget action to show that the Middle project is fully funded to meet the requirement for environmental approval.

Ms. Harrison asked whether the funding for the Middle project can take into account the potential new revenue of \$40 million from the casino expansion mitigations, developer contributions, and the County's Transportation Impact Fee to show the project as fully funded. Ms. Harrison also requested clarification of how those potential new revenues would be tracked and budgeted into the project.

Mr. Kosup stated that those funds are targeted specifically for the East project and can't be used now for the Middle project. If no other revenue sources are found for the East project, and we can't find a way to reduce to cost for the East project, we would either ask to reduce the scope of the project or request additional funding. At that time, we would propose use of these potential new revenue sources because at that time we would have agreements in place that would specify the amount of the funds available. The funds would then be placed in Plan of Finance and the RTIP and identified for funding the East project.

Ms. Harrison requested clarification regarding combining two projects in this area into one.

Mr. Kosup stated that there were originally three construction segments for the Middle project but the plan is to bid the Middle project as one construction project instead of three segments. The potential new revenue sources are targeted for the East project and those agreements are not in place. Even if they were, it would be difficult to get agreement to use that funding for the Middle project.

Chair Meyer expressed his concern that the \$168 million in funding identified for the East project was not a realistic number and stated it would be more appropriate to show a deficit. The East segment from S. Mission Road to I-15 is a very large segment for funding.

Mr. Kosup stated that the \$168 million is a placeholder and funding for this project will be readdressed as part of a comprehensive program discussion next year. He stated that this action would not delay the East project because we are currently working on finding funds to continue the project but it is important now to move the funds to ensure the Middle project does not get delayed.

Chair Meyer stated that Palomar College passed a bond several years ago and it did not include funding improvements to SR 76. He asked whether Caltrans was negotiating this as part of their development fees negotiations.

Mr. Kosup stated that in addition to Palomar College there are two other major developments in that area; the environmental document for Palomar College does address mitigation because of those concerns.

Chair Meyer requested clarification of the timeline. He stated that the Middle project timeline indicates the final environmental document is expected in 2008 and construction begins in early 2010 but no activity is indicated during 2009.

Mr. Kosup stated that during 2009 the design manager develop a design package for the project, we will undergo rights of way acquisitions, utility companies will move their utilities, as well as working with the resource agencies on biological surveys and resource management.

Chair Meyer stated that Mr. Kosup should include that information in his presentation to the Transportation Committee.

Mr. Cummins expressed his concerns regarding the budget numbers for SR 76 East. He stated that he would like to have a breakdown of projects costs and where they are allocated. He stated that he would like the Transportation Committee to be given a clear explanation of the ramifications of

this action and any possible alternatives, including a no-build option. He stated that he would like to have staff give a presentation on design sequencing at a future ITOC meeting. Mr. Cummins expressed his concerns regarding the budget for the BMP and stated that the costs identified are underestimated in the regional plan and could have negative impacts on the 40 year *TransNet* program.

Mr. Garcia asked whether the environmental document addresses a no build option, and Mr. Kosup stated that it addresses the existing alignment, moving the alignment to the south of the river, and a no build option. He stated the existing alignment was the most cost effective and least environmentally damaging so that was selected.

Mr. Kosup stated that for Middle project there were no alternatives that would keep the existing scope of four lanes. Caltrans has done several studies on alternatives and that is what resulted in the current scope. The East project has several different alternatives to the scope. When the project comes forward and if there is a cost increase, those alternatives will be addressed and decisions will need to be made.

Mr. Cummins requested clarification regarding why Caltrans did not originally allocate BMP funds for the \$12 million of mitigation dollars that are being moved out of the project.

Mr. Chavez stated that they did not know how many hardscape features would be included in the Middle project and the cost estimate for the enhanced mitigation features is \$12 million.

Chair Meyer expressed his concerns that the placeholder funds for the East project of \$168 million are not valid and way too low, and that needs to be made very clear in the report.

Mr. Garcia stated that he would like to see all changes to the Plan of Finance presented at one time if possible.

Mr. Stoll stated that he would schedule a report to the ITOC on design sequencing. He stated that staff does an annual *TransNet* Plan of Finance update which is scheduled for the first of the year and that update will address overall issues on each of the corridors, updating the estimates, and providing a status report of revenue and cost for each project. He stated that the SR 76 Middle project could not get its final environmental document without being fully funded so that is why it has come before the ITOC now.

Action: Upon a motion by Mr. Garcia and a second by Mr. Gerow, the ITOC recommended that the Transportation Committee recommend that the Board of Directors approve the redistribution of funds between State Route 76 corridor projects to fully fund the construction phase of State Route 76 Middle. The ITOC recommendation is based on the fact that information requested by the members would be provided to them for consideration. (Mr. Cummins opposed due to concerns with BMP program and funding.)

5. FUNDING EXCHANGE FOR SPRINTER PROJECT (RECOMMEND)

Jose Nuncio, Senior Engineer Financial Programming stated that in December 2006, the Board of Directors approved an amendment to the *TransNet* Ordinance to add the SPRINTER project to the Early Action Program. This amendment was the result of a \$98.6 million budget increase. The funding plan supporting this budget increase included \$50 million in anticipated Proposition 1B funds distributed through the State Transit Assistance (STA) process. The state has appropriated only approximately \$8.6 million of these funds, and it now appears that the state will appropriate the remainder of the funds over a period of several years, thus causing a cash flow problem for the North County Transit District (NCTD). This report outlines a proposed funding exchange to insure that NCTD will have adequate and timely resources to pay for the SPRINTER's remaining expenditures. The SPRINTER approved budget would remain unchanged at \$484.1 million.

The state legislature approved an initial appropriation in Fiscal Year (FY) 2008 of \$600 million, which represents one sixth of the funds intended to be distributed to transit agencies according to the STA formula. Of these funds, NCTD's share amounted to approximately \$8.6 million. The FY 2009 state budget, just recently approved after a nearly three-month delay, includes an appropriation of \$350 million from this same account, or just under one tenth of the funds approved by the voters. On a formula basis, this represents approximately \$5 million that could be applied to the SPRINTER project. The process to access these funds, however, has not yet been made public and could take several months before the funds are actually received. The remainder of the Proposition 1B STA funds (\$2.65 billion statewide) remains to be appropriated and it is unclear at this time how the state legislature intends to appropriate them in the future.

NCTD has provided a cash flow analysis that indicates a negative monthly ending balance began in September 2008, in the amount of approximately \$2.5 million. This negative monthly ending balance is projected to grow to nearly \$33 million in the absence of additional funds by the end of the fiscal year. Due to the uncertainty and the delay in the determination of the distribution of this year's funds and the lack of a longer-term distribution plan for the remainder of the Proposition 1B STA funds, it is therefore proposed that the funding plan previously approved be revised to replace the remaining Proposition 1B STA funds yet to be received with *TransNet* Major Corridor funds.

As was previously reported by staff to the Transportation Committee at its September 19, 2008, meeting, the current estimate at completion (EAC) is \$479.1 million. The \$479.1 million includes a \$6.5 million contingency and assumes NCTD will pay the maximum potential value of the settlement agreement with the Mainline contractor. It also includes a forecasted cost for all change orders yet to be negotiated. The project budget set by the NCTD Board and included in the Amended Recovery Plan for the Federal Transit Administration is \$484.1 million, giving NCTD an additional \$5 million of capacity between budget and EAC.

Mr. Nuncio reviewed the proposed revised SPRINTER funding plan. The main element of the plan is exchanging the nearly \$41.4 million in pending Proposition 1B STA funds for *TransNet* funds. It should be noted the proposed funding exchange does not adversely impact the schedule of any currently programmed *TransNet* project.

Other minor revisions are also proposed. As mentioned previously, approximately \$8.6 million of the originally anticipated \$50.0 million have been received. These funds would remain in the funding plan. The remaining approximately \$41.4 million would be exchanged with *TransNet* Major Corridor funds. As the legislature appropriates and the state makes available the remaining Proposition 1B

funds, these will be programmed by SANDAG in eligible *TransNet* projects, thereby replacing previously programmed *TransNet* funds. SANDAG is currently developing several *TransNet* projects that can potentially receive the Proposition 1B funds as they are appropriated. Among these projects are the Mid-Coast, the Super Loop, the South Bay Bus Rapid Transit (BRT), and the Blue Line Stations Improvement and Low-Floor Vehicle Acquisition. Staff will propose amendments to the Regional Transportation Improvement Program (RTIP) to program these funds as more information on the future Proposition 1B funds becomes available.

Staff will provide the Transportation Committee with oral comments regarding any feedback the ITOC may have. Pending approval by the Transportation Committee, this item will be brought to the full board at its October 24, 2008, meeting for final approval. If approved, a request to add the revised SPRINTER funding plan to the RTIP would be brought to the Transportation Committee for approval at its November 7, 2008, meeting

Mr. Bahadori expressed his concerns that the \$41.4 million swap would not be backfilled by Proposition 1B funds due to the State's budget crisis and current economic conditions, and whether any other projects in the *TransNet* program are impacted if these funds are not replaced. He commented that after the elections there will be new budget negotiations by the State and we can't assume the funds will be disbursed, and if we use these funds now there is no guarantee that there will be funds for future projects. Mr. Bahadori questioned why *TransNet* funds were being used and not another type of funds. He expressed his concerns that using *TransNet* funds in this manner jeopardized the entire program. Mr. Bahadori stated that this is not a loan but a request for more *TransNet* funds and increase in the *TransNet* budget.

Ms. Harrison expressed her agreement with Mr. Bahadori's concerns and requested clarification from staff regarding what other funding options would be available if this recommendation does not get approved.

Mr. Nuncio stated that Proposition 1B was voter approved and we expect the funds to be disbursed, the only question is the timing of disbursement. This is an Early Action Program (EAP) *TransNet* project so using *TransNet* funds is authorized. The Board of Directors has made similar funding swaps within *TransNet* to deliver projects. Mr. Nuncio stated that the *TransNet* funds are readily available and there are no other funds that would be available to meet the timeline for the SPRINTER. The SPRINTER project is complete and needs to be paid for with a method that doesn't increase costs or delay the project. This action does not increase the budget for the SPRINTER; staff is managing the funds that are currently available.

Chair Meyer commented that there is a difference between authorization and appropriation of federal funding and asked whether Proposition 1B was first approved by the California Transportation Commission (CTC) and why it has to go back through the legislature.

Mr. Nuncio stated that there are a number of funding elements in Proposition 1B and the CTC does allocated some of those funds for individual projects. The funding for transit was subject to annual appropriation by the legislature and distributed according to the State Transit Assistance (STA) funding formula.

Mr. Garcia requested clarification regarding how the bond debt is paid and staff confirmed it was paid from the general fund.

Mr. Stoll stated that Proposition 1B is a voter commitment and a large part of our Plan of Finance is dependent of Proposition 1B funds. It may be possible that the State would not fund Proposition 1B but not probable. Staff is not presenting this as an increase in *TransNet* funding but as a method of managing funding that is available.

Discussion ensued regarding the lack of assurances that Proposition 1B funds would be made available or assurances that this funding would happen sooner rather than later, and the members expressed concerns that they are being asked to make this decision without knowing what other alternative funding sources are available.

Mr. Gerow stated that the ITOC must consider that because Proposition 1B is voter approved, and that the ITOC is obligated to assume that those funds will become available and not take any action that would jeopardize a project.

Ms. Harrison stated that those funds should be used when they are actually available and look at alternative funding for this project that is available now.

Richard Hannasch, NCTD Finance Director stated that we do need to use funds that are available and the *TransNet* funds are readily available. Use of the *TransNet* funds will not delay any other projects, and in the short run if we don't use these funds it could potentially drive the cost of the project up because of penalties and other costs.

Mr. Boda stated that if funding under Proposition 1B does not occur it would negatively impact projects statewide. The voters want Proposition 1B and the option to not go forward with Proposition 1B would bring transportation projects statewide to a halt. He stated that all of Proposition 1B will eventually be funded, to include the replacement of the *TransNet* funds under consideration.

Susan Brown, Financial Manager of Programming stated that 94 percent of all our other funding is committed to the *TransNet* EAP which limits our ability to substitute any other funds.

Mr. Nuncio stated that 94 percent of our non-*TransNet* funds are already programmed for *TransNet* EAP and programmed in the RTIP. One of the options, in this type of cash flow situation, when programmed funds are available but not needed yet, is to move those funds to the project that needs funding now. Staff has looked at alternative funding options but the recommendation minimizes the impact to the schedule and delivery of any other *TransNet* transit projects. Additionally the only other funding availability at this time is federal funding that can not be used for projects that are already built.

Mr. Bahadori expressed his concerns that *TransNet* funds are being used as a reserve fund when other funding options are not available and that SANDAG is taking this approach too often jeopardizing the *TransNet* program. He stated his desire that when the Proposition 1B funds are available they be prioritized to repay the *TransNet* loan to the SPRINTER project before any other debt or project

Staff responded that the Proposition 1B funds would be programmed for eligible *TransNet* projects and funds are prioritized to those projects based on readiness. The SPRINTER is already built and would have the highest priority. Staff responded that when the Proposition 1B funds are received they would be prioritized to repay the SPRINTER loan before funding any other project.

Ms. Harrison requested staff at SANDAG and NCTD provide a report to the ITOC on any other funding alternatives and the impacts of using those alternative funding options versus using *TransNet* funds.

Mr. Stoll stated that the item goes to the Transportation Committee this same week on Friday and that staff can take direction from the ITOC and report the advice, input and concerns to the Transportation Committee. He stated that staff could provide information on any other funding options available and the impact of using that funding over *TransNet*.

Ms. Harrison stated that they did not want staff to give the impression to the Transportation Committee that they would approve this action.

Mr. Garcia asked whether in the history of bonding in California whether any bond issue has not been fulfilled and Mr. Bahadori replied that he didn't think it had ever happened but that did not change his concerns at this time.

Mr. Cummins stated that he could not support the action at this time. He commented that there was not enough time to consider the item and make a decision and provide a response by Friday. Mr. Cummins requested staff to report back to the ITOC on the action taken on this item by the Transportation Committee. He stated that this action gives NCTD more *TransNet* funds and asked whether SANDAG can require NCTD to repay the funds by a particular deadline if Proposition 1B funds do not become available or are not available soon enough.

Mr. Nuncio replied that the SPRINTER is a *TransNet* project and placing those conditions on NCTD would be too constricting. He stated the Board of Directors has never required this condition and it would not appear to be a fair proposal for the region.

Mr. Stoll stated that it would be possible to recommend that NCTD be required to repay the loan if Proposition 1B funds do not become available and let the NCTD Board of Directors determine whether to accept the funds under that condition but it is doubtful if this would be approved.

Mr. Bahadori stated that NCTD has requested additional funding for the SPRINTER in the past and are now asking for even more funding. He expressed his concerns that NCTD would request more funding because there are outstanding risks to the budget from claims.

Mr. Stoll stated that these two requests are very different. NCTD requested a budget adjustment in 2006 but this request is not to increase the budget but to swap funds already budgeted for the project.

Mr. Linthicum stated that risks to the budget from claims are already addressed in developing the budget.

Action: Upon a motion by Mr. Bahadori and a second by Mr. Garcia the ITOC voted to approve the staff recommendation with the following conditions: (1) staff will provide additional assurances regarding the timeliness for the receipt of Proposition 1B funds, (2) that the first priority for distribution of any Proposition 1B funds would be for repayment of the \$41.4 million loan, (3) NCTD would not be authorized to borrow any other funds until the \$41.4 million loan is repaid in full, and (4) express to the Transportation Committee the ITOC concerns that with the downturn in the

economy and lower sales taxes numbers that use of *TransNet* funds to backfill projects that are not receiving funding from other sources will cause problems in the future. The motion failed by a tie vote.

After further discussion the consensus of the ITOC was to direct staff to report to the Transportation Committee that: (1) the ITOC made no decision on this item, and (2) to express the ITOC concerns and comments to the Transportation Committee, and (3) to inform the Transportation Committee of the failed motion and conditions of the failed motion.

6. 2008 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM (RTIP): AMENDMENT NO. 1 (RECOMMEND)

Sookyung Kim, Financial Programming Manager presented the item. SANDAG, at its meeting on July 25, 2008, approved the 2008 RTIP, the multibillion dollar program of projects covering the period from FY 2009 to FY 2013 and funded by federal, state, *TransNet* local sales tax, and other local funding sources. SANDAG is processing Amendment No. 1 to the 2008 RTIP as part of its quarterly amendment cycle in response to requests for changes from member agencies.

Based on the provisions of the *TransNet* Extension Ordinance, the ITOC is responsible for reviewing projects proposed for funding with *TransNet* funds and providing comments to the SANDAG Transportation Committee and to the Board of Directors for consideration when actions are taken on the RTIP.

The quarterly amendment for this period usually falls in October of each year; however, SANDAG anticipates federal approval of the 2008 RTIP to be delayed until the first week of November. As a result the first quarterly amendment to the 2008 RTIP has been delayed until the November Transportation Committee meeting. Amendment No. 1 includes changes as requested by member agencies. Ms. Kim stated that Table 1 of the report provides the project descriptions, proposed changes, and funding for projects proposed for amendment, and Table 2 provides the *TransNet* capacity analysis for the two jurisdictions proposing to program *TransNet* Local Street Improvements in this amendment. She reviewed each project and responded to questions and comments.

Members expressed concerns that the estimated total cost for the SR 76 East project was under budgeted and requested a notation on that item noting that the estimate is low and does not reflect actual cost of the project.

Ms. Kim stated that SANDAG identified funds remaining under the original *TransNet* program for each of our member agencies and requested they use those funds for existing projects prior to using funds under the *TransNet* Extension Ordinance. The City of Encinitas submitted a list of projects where they swapped the originally programmed *TransNet* Extension funding with general funds or original *TransNet* Ordinance funds.

Mr. Bahadori questioned the use of *TransNet* Congestion Relief funds for project ENC19 Traffic Safety/Calmings stating that these funds are to be used for this type of project in growth management areas only or the project should be categorized as Maintenance. Mr. Cummins stated that he is very familiar with this area and stated that he did not believe this project was in a smart growth area nor was it eligible for Congestion Relief funds. Mr. Stoll and Ms. Kim stated that they would research the type of project, whether it is in a smart growth area and whether it is eligible for this funding.

Ms. Kim stated that staff reviews the projects to make sure they are eligible under the program and Mr. Cummins requested that the RTIP reflect that the project is eligible and how each project is eligible for funding under *TransNet*.

Mr. Cummins expressed concerns regarding the budgeting of \$100 million for biological mitigation program and that he felt there was too much money programmed if the focus was on advanced acquisitions to cut costs. He stated that this may not be a good use of *TransNet* funds.

Ms. Kim stated that the amount that is programmed does not indicate the actual funds that would be expended in that year. The numbers are programmed annually and based on the previous year; actual numbers could be less.

Mr. Bahadori asked whether the environmental agreement included deadlines for advanced acquisitions.

Mr. Stoll stated that the concept in the Memorandum of Agreement (MOA) with the resource agencies was to push forward acquisitions sooner so that any values could be established in advance. He stated that he could have Keith Greer report to the ITOC on the acquisition strategy.

Discussion ensued regarding the advance acquisition of properties in accordance with the MOA and the strategy and process for purchasing property, how the current and future values of property will affect advance acquisitions and how the funds are programmed, and the fact that certain properties need to be mitigated now and purchased right away.

Mr. Bahadori requested clarification regarding the thirty percent of funds identified for maintenance requirements and whether it was calculated annually or over the life of the program, and Ms. Kim stated that it is calculated annually.

Ms. Kim stated that the draft Amendment No. 1 to the 2008 RTIP was distributed for public review and comment on September 30, 2008. The draft also is available on the SANDAG RTIP web page, as well as the Caltrans programming web page. The comment period ends October 22, 2008. As of the date of this report, SANDAG has not received any public comments.

Action: Upon a motion by Mr. Bahadori and a second by Chair Meyer, the ITOC found the proposed RTIP modifications eligible and qualified expenditures for *TransNet* funds except for the Sprinter project.

Action: Upon a motion by Mr. Bahadori and a second by Chair Meyer, the ITOC found that proposed modifications to the RTIP the best and most efficient use of *TransNet* funds with no significant cost increases and/or scope changes on the major corridor projects as identified in the expenditure plan except for the SPRINTER project. (Mr. Cummins abstained due to his concerns regarding the BMP program funding.)

Table 1
2008 Regional Transportation Improvement Program
Amendment No. 01
San Diego Region (in \$000s)

Caltrans

MPO ID: CAL26 Capacity Status: CI RTIP #: 08-01
 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, Revise funding between phases
 EA NO: 010611 PPNO: 0260 EST TOTAL COST: \$526,477
 RTP PAGE NO: A-5 SANDAG ID: 1205203
 EARMARK NO: CA424/604, HPP 1134/2735

	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	\$47,330	\$22,438	\$24,892					\$22,438		\$24,892
RSTP - Conversion	\$22,177			\$2,555	\$19,622					\$22,177
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	\$1,000	\$1,000							\$1,000	
TransNet - H	\$44,340	\$44,340						\$671	\$43,669	
TransNet - MC	\$109,611	\$67,847	\$9,925	\$13,942	\$6,230	\$4,667	\$7,000	\$11,460	\$54,176	\$43,975
TransNet - MC AC		\$22,177		\$(2,555)	\$(19,622)					
TOTAL	\$526,477	\$457,821	\$36,817	\$13,942	\$6,230	\$4,667	\$7,000	\$35,976	\$234,133	\$256,368

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	\$6,000	\$6,000								\$6,000
HPP Conversion	\$4,000	\$2,000	\$2,000							\$4,000
RSTP	\$47,330	\$22,438	\$24,892					\$22,438		\$24,892
RSTP - Conversion	\$45,101			\$2,555	\$25,146	\$17,400				\$45,101
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	\$218,791	\$218,791						\$11,140	\$26,205	\$181,446
TCRP	\$45,000	\$45,000							\$45,000	
TCSP	\$1,000	\$1,000							\$1,000	
TransNet - H	\$44,340	\$44,340						\$671	\$43,669	
TransNet - MC	\$132,542	\$67,847	\$4,636	\$14,675	\$41,190	\$2,097	\$2,097	\$9,960	\$54,176	\$68,406
TransNet - MC AC		\$45,101		\$(2,555)	\$(25,146)	\$(17,400)				
TOTAL	\$598,454	\$506,867	\$31,528	\$14,675	\$41,190	\$2,097	\$2,097	\$34,476	\$234,133	\$329,845

2008 Regional Transportation Improvement Program

Amendment No. 01

San Diego Region (in \$000s)

Caltrans

MPO ID: CAL26B Capacity Status: CI RTIP #: 08-01
 TITLE: SR 52 Auxiliary Lanes, Truck Lane and Inside Widening
 DESCRIPTION: From SR 52/I-15 to Mast Blvd. Undercrossing (7.4/13.3)(Aux Lanes); from Mast Blvd. Undercrossing to SR 52/SR 125 separation(13.3/14.9)(IW); and from west of Santo Road Overcrossing to west of Oak Canyon Bridge (truck lanes). - In San Diego County in San Diego: Phase 1, construct eastbound and westbound auxiliary lanes and construct truck lanes; Phase 2, add one mixed flow lane in each direction, widen two structures and install a ramp meter at Mission Gorge Road (PE only) and widen existing roadway
 CHANGE REASON: Reduce funding, Revise project description
 EA NO: 2T061X, 2T020X, 267300 PPNO: 0706B, 0698, 0702 EST TOTAL COST: \$41,225
 RTP PAGE NO: A-5 SANDAG ID: 1205202

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$1,000	\$1,000						\$1,000		
SHOPP - State Cash	\$2,000	\$2,000								\$2,000
TransNet - MC	\$38,225	\$10,426	\$26,436	\$1,363				\$4,415	\$10	\$33,800
TOTAL	\$41,225	\$13,426	\$26,436	\$1,363				\$5,415	\$10	\$35,800

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$1,000	\$1,000						\$1,000		
SHOPP - State Cash	\$2,000	\$2,000						\$2,000		
TransNet - MC	\$59,369	\$23,399	\$22,119	\$13,851				\$8,234	\$110	\$51,025
TOTAL	\$62,369	\$26,399	\$22,119	\$13,851				\$11,234	\$110	\$51,025

2008 Regional Transportation Improvement Program

Amendment No. 01

San Diego Region (in \$000s)

Caltrans

MPO ID: CAL29	Capacity Status: CI	RTIP #: 08-01
TITLE: SR 76 Middle		
DESCRIPTION: From Melrose Dr. to So. Mission Rd. - In San Diego County in and near Oceanside -widen from 2 to 4 lanes		
CHANGE REASON: Add new funding source, Increase funding		
EA NO: 08010	PPNO: 0759	EST TOTAL COST: \$244,201
RTP PAGE NO: A-6 SANDAG ID: 1207602		
EARMARK NO: CA603/2719		

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
DEMO - TEA 21	\$5,519		\$5,519					\$5,519		
HPP	\$4,000		\$4,000					\$4,000		
RSTP	\$6,285	\$6,285						\$6,285		
RSTP - Conversion	\$67,106				\$5,524	\$29,982	\$31,600			\$67,106
STP	\$1,000	\$1,000						\$1,000		
TransNet - MC	\$134,998	\$28,168	\$12,768	\$14,320	\$38,050	\$7,541	\$34,151	\$6,318	\$49,786	\$78,894
TransNet - MC AC				\$67,106	\$(5,524)	\$(29,982)	\$(31,600)			
TransNet - REMP	\$12,000				\$4,000	\$4,000	\$4,000			\$12,000
TOTAL	\$230,908	\$35,453	\$22,287	\$81,426	\$42,050	\$11,541	\$38,151	\$13,603	\$59,305	\$158,000

* The State contributed \$13.3M for environmental support outside of the STIP or RTIP

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
DEMO - TEA 21	\$5,519		\$5,519					\$1,560	\$3,959	
HPP	\$4,000		\$4,000					\$4,000		
RSTP	\$6,285	\$6,285						\$6,285		
STP	\$1,000	\$1,000						\$1,000		
TransNet - MC	\$71,907	\$28,168	\$3,174	\$32,727	\$7,838			\$12,434	\$59,473	
TOTAL	\$88,711	\$35,453	\$12,693	\$32,727	\$7,838			\$21,279	\$67,432	

MPO ID: CAL29B	Capacity Status: CI	RTIP #: 08-01
TITLE: SR 76 East		
DESCRIPTION: From Mission Rd. to I-15 - widen from 2 to 4 lanes		
CHANGE REASON: Reduce funding		
EA NO: 25711		EST TOTAL COST: \$241,610
RTP PAGE NO: A-6 SANDAG ID: 1207606		

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
RSTP	\$2,892	\$2,892						\$2,892		
TransNet - MC	\$20,509	\$3,309	\$3,711	\$1,499	\$4,698	\$4,698	\$2,594	\$20,509		
TOTAL	\$23,401	\$6,201	\$3,711	\$1,499	\$4,698	\$4,698	\$2,594	\$23,401		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
RSTP	\$3,166	\$3,166						\$3,166		
RSTP - Conversion	\$48,452	\$2,178	\$2,092			\$12,582	\$31,600	\$4,270	\$44,182	
TransNet - MC	\$33,354	\$3,309	\$2,757	\$1,556	\$1,270	\$13,607	\$10,855	\$16,536	\$16,818	
TransNet - MC AC		\$2,092	\$(2,092)		\$44,182	\$(12,582)	\$(31,600)			
TOTAL	\$84,972	\$10,745	\$2,757	\$1,556	\$45,452	\$13,607	\$10,855	\$23,972	\$61,000	

**2008 Regional Transportation Improvement Program
Amendment No. 01
San Diego Region (in \$000s)**

Caltrans

MPO ID: CAL31	Capacity Status: CI	RTIP #: 08-01
TITLE: SR 125 (Toll, Gap, Connector)		
DESCRIPTION: From SR 905 to SR 54 - construct 4-lane facility and 6-lane freeway with interchange and HOV provisions		
CHANGE REASON: Increase funding		
EA NO: 00300		EST TOTAL COST: \$492,244
RTP PAGE NO: A-6		

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$332,946	\$332,946						\$24,850	\$40,075	\$268,021
RSTP	\$136,702	\$136,702							\$44,116	\$92,586
TransNet - H	\$22,596	\$21,403	\$1,193						\$2,103	\$20,493
TOTAL	\$492,244	\$491,051	\$1,193					\$24,850	\$86,294	\$381,100

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$332,946	\$332,946						\$24,850	\$40,075	\$268,021
RSTP	\$121,702	\$121,702							\$29,116	\$92,586
TransNet - H	\$22,596	\$21,403	\$1,193						\$2,103	\$20,493
TOTAL	\$477,244	\$476,051	\$1,193					\$24,850	\$71,294	\$381,100

**2008 Regional Transportation Improvement Program
Amendment No. 01
San Diego Region (in \$000s)**

Caltrans

MPO ID: CAL38 Capacity Status: CI RTIP #: 08-01
 TITLE: SR-905 New Freeway
 DESCRIPTION: From I-805 to Otay Mesa Port of Entry - construct 6-lane freeway (Phase 1)
 CHANGE REASON: Revise funding between fiscal years, Revise funding between phases
 EA NO: 093160 PPNO: 0374K EST TOTAL COST: \$450,500
 RTP PAGE NO: A-6
 EARMARK NO: CA612, HPP 2813

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
CBI	\$105,342	\$93,639	\$11,703					\$105,342		
DEMO - Sec 115	\$3,000	\$3,000						\$3,000		
DEMO - TEA 21	\$40,485	\$40,485						\$40,485		
HPP	\$12,000	\$4,720	\$7,280					\$520		\$11,480
STIP-IIP Interstate	\$100,666	\$100,666						\$12,944	\$28,087	\$59,635
STIP-IIP Prior NHS	\$6,406	\$6,406						\$1,976	\$4	\$4,426
STIP-IIP Prior State Cash	\$12,966	\$12,966						\$7,000	\$5,966	
STIP-IIP State Cash	\$23,296	\$23,296						\$1,933	\$9,176	\$12,187
STIP-RIP Interstate	\$20,974	\$20,974						\$11,912		\$9,062
STP	\$1,000	\$1,000						\$1,000		
STP - Sec 117	\$1,000	\$1,000						\$1,000		
TCRP	\$23,365	\$23,365						\$23,365		
Trade Corridor Program	\$91,605		\$91,605							\$91,605
TransNet - Border	\$8,395		\$720	\$2,650	\$2,424	\$2,601				\$8,395
TOTAL	\$450,500	\$331,517	\$111,308	\$2,650	\$2,424	\$2,601		\$24,373	\$229,337	\$196,790

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
CBI	\$105,342	\$93,639	\$11,703					\$105,342		
DEMO - Sec 115	\$3,000	\$3,000						\$3,000		
DEMO - TEA 21	\$40,485	\$40,485						\$40,485		
HPP	\$12,000	\$9,600	\$2,400					\$500		\$11,500
STIP-IIP Interstate	\$100,666	\$100,666						\$12,944	\$28,087	\$59,635
STIP-IIP Prior NHS	\$6,406	\$6,406						\$1,976	\$4	\$4,426
STIP-IIP Prior State Cash	\$12,966	\$12,966						\$7,000	\$5,966	
STIP-IIP State Cash	\$23,296	\$23,296						\$1,933	\$9,176	\$12,187
STIP-RIP Interstate	\$20,974	\$20,974						\$11,912		\$9,062
STP	\$1,000	\$1,000						\$1,000		
STP - Sec 117	\$1,000	\$1,000						\$1,000		
TCRP	\$23,365	\$23,365						\$23,365		
Trade Corridor Program	\$91,605		\$91,605							\$91,605
TransNet - Border	\$8,395		\$8,395							\$8,395
TOTAL	\$450,500	\$336,397	\$114,103					\$24,353	\$229,337	\$196,810

2008 Regional Transportation Improvement Program

Amendment No. 01

San Diego Region (in \$000s)

Caltrans

MPO ID: CAL46B	Capacity Status: NCI	RTIP #: 08-01
TITLE: SHOPP Collision Reduction	Exempt Category: Safety - Guardrails, median barriers, crash cushions	
DESCRIPTION: Countywide - lump sum for SHOPP collision reduction projects including safety improvements, collision severity reduction and updating median barriers		
CHANGE REASON: Increase funding		
		EST TOTAL COST: \$91,099

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
SHOPP (AC)	\$72,126	\$29,441	\$14,157		\$17,565	\$10,963				\$72,126
SHOPP - State Cash	\$10,448	\$4,918	\$1,834		\$2,276	\$1,420				\$10,448
SHOPP STP - Collision Reduction	\$8,525	\$8,525								\$8,525
TOTAL	\$91,099	\$42,884	\$15,991		\$19,841	\$12,383				\$91,099

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
SHOPP (AC)	\$70,145	\$29,441	\$12,176		\$17,565	\$10,963				\$70,145
SHOPP - State Cash	\$10,191	\$4,918	\$1,577		\$2,276	\$1,420				\$10,191
SHOPP STP - Collision Reduction	\$8,525	\$8,525								\$8,525
TOTAL	\$88,861	\$42,884	\$13,753		\$19,841	\$12,383				\$88,861

MPO ID: CAL71	Capacity Status: NCI	RTIP #: 08-01
TITLE: I-5/SR 78	Exempt Category: Other - Engineering studies	
DESCRIPTION: In Carlsbad, on I-5 from Carlsbad Village Drive (formally Elm Street) undercrossing to California Street overcrossing, on SR 78 from I-5/SR 78 separation to Jefferson Street overcrossing - modify interchange, future construction of auxiliary lanes and direct connectors		
CHANGE REASON: Increase funding		
EA NO: 07890K		EST TOTAL COST: \$1,000
EARMARK NO: 2003: 210, 2005: 275		

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
STP	\$500		\$500					\$500		
STP - Sec 117	\$500		\$500					\$500		
TOTAL	\$1,000		\$1,000					\$1,000		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
STP	\$1,000	\$500	\$500					\$1,000		
TOTAL	\$1,000	\$500	\$500					\$1,000		

2008 Regional Transportation Improvement Program

Amendment No. 01

San Diego Region (in \$000s)

Caltrans

MPO ID: CAL104		Capacity Status: NCI					RTIP #: 08-01				
TITLE: Safe Routes to School		Exempt Category: Air Quality - Bicycle and pedestrian facilities									
DESCRIPTION: Various locations - various projects to promote safety around schools including replacing school signs, installing ADA-compliant pedestrian ramps and bike and pedestrian trail, et. al.											
CHANGE REASON: Carry over from 06-16											
										EST TOTAL COST:	\$6,922
	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON	
Local Funds	\$474			\$115	\$359					\$474	
SRTS	\$6,448		\$2,057	\$1,515	\$2,354	\$522				\$6,448	
TOTAL	\$6,922		\$2,057	\$1,630	\$2,713	\$522				\$6,922	

MPO ID: CAL105		Capacity Status: NCI					RTIP #: 08-01				
TITLE: Highway Safety Improvement Program		Exempt Category: Safety - Safety Improvement Program									
DESCRIPTION: Various locations - lump sum for safety improvement projects including constructing medians, turn lanes, reconstruct roadway to increase vertical clearance, installation of pedestrian head, et. al.											
CHANGE REASON: Increase funding											
										EST TOTAL COST:	\$6,959
	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON	
HSIP	\$5,887		\$1,807	\$943	\$3,137					\$5,887	
Local Funds	\$1,072		\$207	\$235	\$630					\$1,072	
TOTAL	\$6,959		\$2,014	\$1,178	\$3,767					\$6,959	

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
HSIP	\$1,601	\$57	\$1,544							\$1,601
Local Funds	\$178		\$178							\$178
TOTAL	\$1,779	\$57	\$1,722							\$1,779

2008 Regional Transportation Improvement Program

Amendment No. 01

San Diego Region (in \$000s)

Caltrans

MPO ID: CAL107 Capacity Status: NCI RTIP #: 08-01
 TITLE: 32nd Street - Grade Separation Exempt Category: Safety - Railroad/highway crossing
 DESCRIPTION: From 32nd Street to Harbor Drive - in San Diego, grade separation
 CHANGE REASON: Revise funding between fiscal years, Revise funding between phases
 EA NO: 29321 EST TOTAL COST: \$118,460
 RTP PAGE NO: B-5
 EARMARK NO: CA380/618

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
HPP	\$800		\$800					\$800		
Local Funds	\$66,995		\$3,600			\$20,860	\$42,535	\$11,350	\$13,110	\$42,535
Trade Corridor Program	\$50,665						\$50,665			\$50,665
TOTAL	\$118,460		\$4,400			\$20,860	\$93,200	\$12,150	\$13,110	\$93,200

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	\$66,995		\$200				\$66,795	\$200		\$66,795
Trade Corridor Program	\$50,665						\$50,665			\$50,665
TOTAL	\$118,460		\$1,000				\$117,460	\$1,000		\$117,460

MPO ID: CAL116 Capacity Status: NCI RTIP #: 08-01
 TITLE: Tecate International Border Crossing, Exempt Category: Air Quality - Bicycle and pedestrian facilities
 Pedestrian Facilities
 DESCRIPTION: From Tecate International Border Crossing to Thing Road - In San Diego County - improve pedestrian facilities
 CHANGE REASON: New project
 EA NO: 29490 PPNO: 0743 EST TOTAL COST: \$2,383

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
STIP-IIP STP TE	\$2,110				\$97	\$311	\$1,702	\$399	\$9	\$1,702
STIP-IIP State Cash	\$273				\$13	\$40	\$220	\$52	\$1	\$220
TOTAL	\$2,383				\$110	\$351	\$1,922	\$451	\$10	\$1,922

MPO ID: CAL117 Capacity Status: NCI RTIP #: 08-01
 TITLE: Otay POE Pedestrian/Bicycle Facilities - Exempt Category: Air Quality - Bicycle and pedestrian facilities
 Paseo De La Amistad International Border Crossing
 DESCRIPTION: From Otay Mesa IBC to Siempre Viva Road Overcrossing South - In San Ysidro, on Route 905 from the Otay Mesa International Border Crossing into Mexico to Siempre Viva Road Overcrossing South - improve pedestrian and bicycle aesthetics, accessibility, and safety
 CHANGE REASON: New project
 EA NO: 26630 PPNO: 0962 EST TOTAL COST: \$2,060

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
STIP-IIP STP TE	\$1,824				\$89	\$208	\$1,527	\$284	\$13	\$1,527
STIP-IIP State Cash	\$236				\$11	\$27	\$198	\$36	\$2	\$198
TOTAL	\$2,060				\$100	\$235	\$1,725	\$320	\$15	\$1,725

2008 Regional Transportation Improvement Program

Amendment No. 01

San Diego Region (in \$000s)

Encinitas, City of

MPO ID: ENC14A Capacity Status: NCI RTIP #: 08-01
 TITLE: Street Overlay Program Exempt Category: Safety - Pavement resurfacing and/or rehabilitation (CR)

DESCRIPTION: Encinitas Boulevard – Willowspring to Rancho Santa Fe Road, Rancho Santa Fe Road – Manchester Ave. to La Bajada Bridge, San Elijo Avenue – Manchester Ave. to Montgomery, Willowspring Drive – Cerro St. to the ERGC Golf Cart Crossing, Cerro Street – Encinitas Blvd. to Willowspring Drive, Leucadia Blvd. – Hermes to Hymettus Avenue, San Dieguito – Requeza to Melba, Woodmoss Ct. – Willowspring Dr. to End, Winsome Place – Mountain Vista to End - asphalt grinding, 6" dig outs, and 1-1/2" polymer modified asphalt overlay

CHANGE REASON: Revise fund source

EST TOTAL COST: \$5,760

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$4,400		\$600	\$950	\$950	\$950	\$950			\$4,400
TransNet - L (Cash)	\$450		\$450							\$450
TransNet - LSI	\$910			\$150	\$200	\$250	\$310			\$910
TOTAL	\$5,760		\$1,050	\$1,100	\$1,150	\$1,200	\$1,260			\$5,760

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$4,400		\$600	\$950	\$950	\$950	\$950			\$4,400
TransNet - LSI	\$1,360		\$450	\$150	\$200	\$250	\$310			\$1,360
TOTAL	\$5,760		\$1,050	\$1,100	\$1,150	\$1,200	\$1,260			\$5,760

MPO ID: ENC17 Capacity Status: NCI RTIP #: 08-01
 TITLE: Safe Routes to School Sidewalk Program Exempt Category: Air Quality - Bicycle and pedestrian facilities (Maint)

DESCRIPTION: Sidewalks on Balour Drive from Santa Fe Drive to Melba, on Cereus Street from Hermes Avenue to Hygeia Ave., on Westminster/Summit from Verdi to Montgomery, Hygeia Ave. from Leucadia Blvd. to 200' south and on Regal from Golden Road to 300' north - installation of pathways to include curb, gutter, drainage improvements and landscaping where appropriate

CHANGE REASON: Increase funding

EST TOTAL COST: \$2,997

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$227	\$227								\$227
TransNet - L	\$1,370	\$1,370								\$1,370
TransNet - L (Cash)	\$650		\$400	\$250						\$650
TransNet - LSI	\$750				\$250	\$250	\$250			\$750
TOTAL	\$2,997	\$1,597	\$400	\$250	\$250	\$250	\$250			\$2,997

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$227	\$227								\$227
TransNet - L	\$1,370	\$1,370								\$1,370
TransNet - L (Cash)	\$550		\$300	\$250						\$550
TransNet - LSI	\$750				\$250	\$250	\$250			\$750
TOTAL	\$2,897	\$1,597	\$300	\$250	\$250	\$250	\$250			\$2,897

2008 Regional Transportation Improvement Program

Amendment No. 01

San Diego Region (in \$000s)

Encinitas, City of

MPO ID: ENC19 Capacity Status: NCI RTIP #: 08-01
 TITLE: Traffic Safety/Calming Exempt Category: Safety - Safer non-Federal-aid system roads (Maint)
 DESCRIPTION: On Rubenstein Avenue, Summit Avenue and Westminster Drive - install traffic safety and calming improvements such as speed humps, chicanes, narrowing roadway, landscaped pop-outs and stop signs
 CHANGE REASON: Revise fund source
 EST TOTAL COST: \$1,380

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$180	\$180								\$180
TransNet - L	\$450	\$450								\$450
TransNet - L Carry Over	\$150		\$150							\$150
TransNet - LSI	\$600			\$150	\$150	\$150	\$150			\$600
TOTAL	\$1,380	\$630	\$150	\$150	\$150	\$150	\$150			\$1,380

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$180	\$180								\$180
TransNet - L	\$450	\$450								\$450
TransNet - LSI	\$750		\$150	\$150	\$150	\$150	\$150			\$750
TOTAL	\$1,380	\$630	\$150	\$150	\$150	\$150	\$150			\$1,380

MPO ID: ENC20 Capacity Status: NCI RTIP #: 08-01
 TITLE: North Coast Highway 101 Beautification Exempt Category: Air Quality - Bicycle and pedestrian facilities (CR)
 DESCRIPTION: N. Coast Hwy. 101 from A Street to La Costa Avenue - design/construct comprehensive streetscape improvements: new curb, gutter, sidewalk and landscaping - the preferred design includes pedestrian and bicycle improvements, lane reconfiguration, and five traffic circles to facilitate and ease traffic congestion and more efficiently move vehicular traffic
 CHANGE REASON: Revise fund source
 EST TOTAL COST: \$3,100

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
TransNet - L	\$500	\$500						\$500		
TransNet - L (Cash)	\$100	\$100						\$100		
TransNet - L Carry Over	\$500		\$500					\$500		
TransNet - LSI	\$2,000			\$500	\$500	\$500	\$500			\$2,000
TOTAL	\$3,100	\$600	\$500	\$500	\$500	\$500	\$500	\$1,100		\$2,000

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
TransNet - L	\$500	\$500						\$500		
TransNet - L (Cash)	\$600	\$100	\$500					\$600		
TransNet - LSI	\$2,000			\$500	\$500	\$500	\$500			\$2,000
TOTAL	\$3,100	\$600	\$500	\$500	\$500	\$500	\$500	\$1,100		\$2,000

2008 Regional Transportation Improvement Program

Amendment No. 01

San Diego Region (in \$000s)

Encinitas, City of

MPO ID: ENC28 Capacity Status: NCI RTIP #: 08-01
 TITLE: Traffic Signal Modifications Exempt Category: Other - Traffic signal synchronization projects (Maint)
 DESCRIPTION: On Santa Fe Drive, El Camino Real and Encinitas Boulevard - install radio communication to traffic signals, hard wiring system to traffic signals
 CHANGE REASON: Revise fund source
 EST TOTAL COST: \$650

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
TransNet - L	\$100	\$100								\$100
TransNet - L (Cash)	\$350	\$300	\$50							\$350
TransNet - LSI	\$200			\$50	\$50	\$50	\$50			\$200
TOTAL	\$650	\$400	\$50	\$50	\$50	\$50	\$50			\$650

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
TransNet - L	\$100	\$100								\$100
TransNet - L (Cash)	\$300	\$300								\$300
TransNet - LSI	\$250		\$50	\$50	\$50	\$50	\$50			\$250
TOTAL	\$650	\$400	\$50	\$50	\$50	\$50	\$50			\$650

MPO ID: ENC41 Capacity Status: NCI RTIP #: 08-01
 TITLE: Improvements to the Leucadia Blvd./Coast Hwy. 101/Vulcan Avenue Intersection Exempt Category: Safety - Railroad/highway crossing
 DESCRIPTION: Leucadia Blvd. from Vulcan Ave. to N. Coast Hwy. 101 - Installation of curb and gutter on both sides of Leucadia Boulevard; construction of 2' wide median on Leucadia Blvd. and a sidewalk on north side of railroad equipment. Also includes advance preemption
 CHANGE REASON: Revise project description, Revise fund source
 EST TOTAL COST: \$1,050

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$1,000		\$250	\$750						\$1,000
TransNet - L Carry Over	\$50		\$50					\$50		
TOTAL	\$1,050		\$300	\$750				\$50		\$1,000

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$1,000		\$250	\$750						\$1,000
TransNet - L	\$50		\$50					\$50		
TOTAL	\$1,050		\$300	\$750				\$50		\$1,000

**2008 Regional Transportation Improvement Program
Amendment No. 01
San Diego Region (in \$000s)**

Encinitas, City of

MPO ID: ENC43	Capacity Status: NCI	RTIP #: 08-01
TITLE: Encinitas Recreational Trail	Exempt Category: Air Quality - Bicycle and pedestrian facilities	
DESCRIPTION: 3000 Block of from Lone Jack Road to Camino del Rancho - provide trail link between two existing trails - Brookside Trail and Trail 93 - consisting of a 380 linear foot non-motorized, recreational/all-purpose trail; will eliminate equestrian shortcutting along private property and further progress on the City's Trails Master Plan.		
CHANGE REASON: New project		
		EST TOTAL COST: \$37

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$4		\$4							\$4
RTP	\$33		\$33							\$33
TOTAL	\$37		\$37							\$37

**2008 Regional Transportation Improvement Program
Amendment No. 01
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD16 Capacity Status: CI RTIP #: 08-01
 TITLE: Oceanside-Escondido Rail Project
 DESCRIPTION: From Oceanside to Escondido - design & construct 22 mile light rail (Sprinter) including 15 stations and maintenance facility
 CHANGE REASON: Revise fund source
 EA NO: R599FB PPNO: 8192A EST TOTAL COST: \$460,266

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
CMAQ	\$4,900	\$4,900								\$4,900
FTA 5309 (NS)	\$152,100	\$152,100						\$7,930	\$2,097	\$142,073
HBRR	\$61	\$61								\$61
Local Funds	\$14,623	\$14,623								\$14,623
Prop. 108	\$17,615	\$17,615						\$17,615		
STIP-GF RIP State Cash	\$6,600	\$6,600						\$3,600		\$3,000
State Bond - STA	\$8,603	\$8,603								\$8,603
TCRP	\$80,000	\$80,000								\$80,000
TransNet - MC	\$65,888	\$24,070	\$41,818							\$65,888
TransNet - Transit	\$109,876	\$109,876						\$27,421		\$82,455
TOTAL	\$460,266	\$418,448	\$41,818					\$11,530	\$47,133	\$401,603

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
CMAQ	\$4,900	\$4,900								\$4,900
FTA 5309 (NS)	\$152,100	\$152,100						\$7,930	\$2,097	\$142,073
HBRR	\$61	\$61								\$61
Local Funds	\$14,608	\$14,608								\$14,608
Local Funds AC		\$41,397	\$(16,397)	\$(12,500)	\$(12,500)					
Prop. 108	\$17,615	\$17,615						\$17,615		
STIP-GF RIP State Cash	\$6,600	\$6,600						\$3,600		\$3,000
State Bond - STA	\$50,000	\$8,603	\$16,397	\$12,500	\$12,500					\$50,000
TCRP	\$80,000	\$80,000								\$80,000
TransNet - MC	\$24,070	\$24,070								\$24,070
TransNet - Transit	\$110,312	\$110,312						\$27,421		\$82,891
TOTAL	\$460,266	\$460,266						\$11,530	\$47,133	\$401,603

**2008 Regional Transportation Improvement Program
Amendment No. 01
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN58		Capacity Status: NCI					RTIP #: 08-01			
TITLE: 5317 New Freedom Program		Exempt Category: Mass Transit - Transit operating assistance								
DESCRIPTION: Lump sum for new federal program to provide transit service to elderly and disabled residents										
CHANGE REASON: Revise funding between fiscal years										
										EST TOTAL COST: \$3,987
	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5317 - NF	\$2,141	\$1,065	\$1,076					\$1,989		\$152
Local Funds	\$1,320	\$527	\$554	\$119	\$120			\$1,223		\$97
TransNet - SS	\$526		\$211	\$156	\$159			\$468		\$58
TOTAL	\$3,987	\$1,592	\$1,841	\$275	\$279			\$3,680		\$307

MPO ID: SAN84		Capacity Status: NCI					RTIP #: 08-01			
TITLE: Senior Mini-Grant Program		Exempt Category: Mass Transit - Transit operating assistance								
DESCRIPTION: TransNet Ordinance created program for senior transportation programs specializing in services for seniors										
CHANGE REASON: New project										
										EST TOTAL COST: \$3,914
	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$969		\$368	\$281	\$320			\$969		
TransNet - SS	\$2,945		\$940	\$951	\$1,054			\$2,945		
TOTAL	\$3,914		\$1,308	\$1,232	\$1,374			\$3,914		

**2008 Regional Transportation Improvement Program
Amendment No. 01
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS30 Capacity Status: NCI RTIP #: 08-01
 TITLE: Bus/Rail Support Equipment and Facilities Exempt Category: Mass Transit - Purchase of office, shop and operating equipment for existing facilities
 DESCRIPTION: MTS facilities - bus video cameras, bus/rail facility and station security improvements, office/computer equipment, rail traction motors, rail rehabilitation, other misc capital equipment for transit maintenance; design, procure, and install fare collection system for all operators in the County
 CHANGE REASON: Increase funding
 EST TOTAL COST: \$59,006

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$27,604	\$11,604	\$4,000	\$4,000	\$4,000	\$4,000				\$27,604
FTA 5309 (Bus)	\$1,179	\$1,179								\$1,179
FTA 5309 (FG)	\$7,690	\$2,810	\$590	\$1,086	\$1,602	\$1,602				\$7,690
Local Funds	\$5,116	\$5,116								\$5,116
STA	\$3,074	\$3,074								\$3,074
TDA	\$5,919	\$699	\$1,148	\$1,272	\$1,400	\$1,400				\$5,919
TransNet - Transit	\$7,224	\$7,224								\$7,224
Transit Security (TSGP)	\$1,200		\$1,200							\$1,200
TOTAL	\$59,006	\$31,706	\$6,938	\$6,358	\$7,002	\$7,002				\$59,006

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$27,604	\$11,604	\$4,000	\$4,000	\$4,000	\$4,000				\$27,604
FTA 5309 (Bus)	\$1,179	\$1,179								\$1,179
FTA 5309 (FG)	\$7,690	\$2,810	\$590	\$1,086	\$1,602	\$1,602				\$7,690
Local Funds	\$5,116	\$5,116								\$5,116
STA	\$3,074	\$3,074								\$3,074
TDA	\$5,919	\$699	\$1,148	\$1,272	\$1,400	\$1,400				\$5,919
TransNet - Transit	\$7,224	\$7,224								\$7,224
TOTAL	\$57,806	\$31,706	\$5,738	\$6,358	\$7,002	\$7,002				\$57,806

2008 Regional Transportation Improvement Program

Amendment No. 01

San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS42 Capacity Status: NCI RTIP #: 08-01
 TITLE: Job Access Reverse Commute funded Transit Exempt Category: Mass Transit - Transit operating assistance
 Operating Assistance
 DESCRIPTION: Route 905 (San Ysidro to Otay Mesa), Route 960 (UTC-Euclid Station) and Route 30 (Weekend Service) - transit operating assistance to fund an unmet need identified in previous Welfare to Work Transit Study and SD Regional Welfare to work transportation plan to mitigate transit service deficiencies; new service will be added for these routes including AM peak northbound trip for Route 960 and expanding the current service in the other two routes; purchase HASTOPS - a module that works with HASTUS software that allows automatic production of bus stop posters and distribute them in a more efficient and effective manner
 CHANGE REASON: Increase funding
 EST TOTAL COST: \$6,941

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5316 - JARC	\$3,494	\$2,290	\$1,204					\$3,494		
Local Funds	\$3,447	\$2,290	\$1,157					\$3,447		
TOTAL	\$6,941	\$4,580	\$2,361					\$6,941		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5316 - JARC	\$3,294	\$2,290	\$1,004					\$3,294		
Local Funds	\$3,247	\$2,290	\$957					\$3,247		
TOTAL	\$6,541	\$4,580	\$1,961					\$6,541		

2008 Regional Transportation Improvement Program

Amendment No. 01

San Diego Region (in \$000s)

San Diego, City of

MPO ID: SD155 Capacity Status: NCI RTIP #: 08-01
 TITLE: Old Otay Mesa Road Exempt Category: Air Quality - Bicycle and pedestrian facilities
 DESCRIPTION: Old Otay Mesa Road from Hawkin Dr. to 1,100 feet west of Crescent Bay Dr. - in San Diego, widen road by approximately 20 feet for the purpose of installing new sidewalk with concrete curb and gutter, and to allow for the installation of bike lanes, guardrails, fence, minor drainage facilities and retaining walls. This project will not increase traffic lanes (CIP 52-775.0/52-642.0)
 CHANGE REASON: Revise project description
 EST TOTAL COST: \$7,600

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$7,400		\$2,400	\$1,500	\$3,500			\$2,400	\$1,500	\$3,500
TransNet - L	\$200	\$200						\$200		
TOTAL	\$7,600	\$200	\$2,400	\$1,500	\$3,500			\$2,600	\$1,500	\$3,500

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$7,400		\$2,400	\$1,500	\$3,500			\$2,400	\$1,500	\$3,500
TransNet - L	\$200	\$200						\$200		
TOTAL	\$7,600	\$200	\$2,400	\$1,500	\$3,500			\$2,600	\$1,500	\$3,500

MPO ID: SD189 Capacity Status: NCI RTIP #: 08-01
 TITLE: Sea World Drive Widening and I- 5 Interchange Improvements Exempt Category: Other - Engineering studies
 DESCRIPTION: Sea World Drive from Friars Road to Morena Boulevard - in San Diego, future replacement of existing 4-lane bridge with an 8-lane bridge, with new on/off ramps; future widening of approachways to add right turn lanes to improve access to I-5 (CIP 52-706.0) - PE only
 CHANGE REASON: New project
 RAS (A-6) EST TOTAL COST: \$120,454

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$12,875		\$3,175			\$9,700		\$12,875		
TOTAL	\$12,875		\$3,175			\$9,700		\$12,875		

MPO ID: SD190 Capacity Status: NCI RTIP #: 08-01
 TITLE: Palm Avenue/Interstate 805 Interchange Exempt Category: Other - Interchange reconfiguration projects
 DESCRIPTION: On Palm Avenue at Interstate 805 - In San Diego, future widening of Palm Avenue Bridge including providing for repairs to the bridge approaches and abutments, installing sidewalks, signals, striping and signage modifications: also modify freeway on and off ramps (CIP 52-640.0)
 CHANGE REASON: New project
 RAS (TA 7-48) EST TOTAL COST: \$13,863

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$13,863		\$11,188		\$2,675			\$13,863		
TOTAL	\$13,863		\$11,188		\$2,675			\$13,863		

**2008 Regional Transportation Improvement Program
Amendment No. 01
San Diego Region (in \$000s)**

San Marcos, City of

MPO ID: SM31		Capacity Status: CI					RTIP #: 08-01			
TITLE: Discovery Street Improvements										
DESCRIPTION: Discovery Street from McMahr Rd to Bent Ave/Craven Rd - In San Marcos, widen roadway to four lane secondary arterial										
CHANGE REASON: New project										
RAS (TA 7-50)		EST TOTAL COST: \$4,100								
	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$4,100		\$700		\$3,400			\$400	\$300	\$3,400
	TOTAL		\$700		\$3,400			\$400	\$300	\$3,400

MPO ID: SM32		Capacity Status: CI					RTIP #: 08-01			
TITLE: Via Vera Cruz Bridge and Street Improvements										
DESCRIPTION: Via Vera Cruz from San Marcos Boulevard to Discovery Street - In San Marcos, widen to four lane secondary arterial and construct a bridge at San Marcos Creek										
CHANGE REASON: New project										
		EST TOTAL COST: \$14,000								
	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$14,000			\$500	\$2,000	\$9,000	\$2,500	\$500		\$13,500
	TOTAL			\$500	\$2,000	\$9,000	\$2,500	\$500		\$13,500

2008 Regional Transportation Improvement Program

Amendment No. 01

San Diego Region (in \$000s)

Santee, City of

MPO ID: SNT08 Capacity Status: NCI RTIP #: 08-01
 TITLE: Mast Boulevard Street Lighting Exempt Category: Safety - Lighting improvements (CR)
 DESCRIPTION: Mast Boulevard from Carlton Hills Boulevard to Cuyamaca Street - In Santee, install street lighting on Mast Boulevard due to utility undergrounding project from Carlton Hills Boulevard to Cuyamaca Street; pull traffic signal interconnect in existing conduit and install pull boxes along same location
 CHANGE REASON: Reduce funding, Revise project description, Revise project scope
 EST TOTAL COST: \$180

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
TransNet - LSI	\$180		\$180							\$180
TOTAL	\$180		\$180							\$180

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$75		\$75							\$75
TransNet - LSI	\$250		\$250							\$250
TOTAL	\$325		\$325							\$325

MPO ID: SNT09 Capacity Status: NCI RTIP #: 08-01
 TITLE: Prospect Avenue and Fanita Drive Signal Exempt Category: Other - Intersection signalization projects (CR)
 Improvements
 DESCRIPTION: Prospect Avenue from Fanita Drive @ to Propsect Avenue - In Santee at the intersection of Prospect Avenue and Fanita Drive, relocate existing traffic signal pole to allow for the installation of a dedicated south bound to west bound turn lane; install pavement widening, curb, gutter, sidewalk and drainage improvements
 CHANGE REASON: New project
 EST TOTAL COST: \$194

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
TransNet - LSI	\$194		\$194					\$30		\$164
TOTAL	\$194		\$194					\$30		\$164

MPO ID: SNT10 Capacity Status: NCI RTIP #: 08-01
 TITLE: Magnolia Avenue Traffic Signal Exempt Category: Other - Traffic signal synchronization projects
 Synchronization
 DESCRIPTION: Magnolia Avenue from Mission Gorge Road to Prospect Avenue - In Santee, Magnolia Avenue between Mission Gorge Road and Prospect Avenue replace existing NEMA type signal controllers with 170 type controllers and provide signal interconnect for signal coordination between Santee controllers and the signal controllers being installed at the on and off-ramps by Caltrans for the SR 52 project
 CHANGE REASON: New project
 EST TOTAL COST: \$176

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$29		\$29							\$29
Local RTCIP	\$30		\$30					\$30		
State Bond - TLSP	\$117		\$117							\$117
TOTAL	\$176		\$176					\$30		\$146

**2008 Regional Transportation Improvement Program
Amendment No. 01
San Diego Region (in \$000s)**

Santee, City of

MPO ID: SNT11	Capacity Status: NCI	RTIP #: 08-01
TITLE: Mission Gorge Road Traffic Signal Synchronization	Exempt Category: Other - Traffic signal synchronization projects	
DESCRIPTION: Mission Gorge Road from Magnolia Avenue to Fanita Drive - In Santee, Mission Gorge Road between Magnolia Avenue and Fanita Drive replace existing NEMA type signal controllers with 170 controllers and provide interconnect for signal coordination between Santee controllers and the Caltrans signal controllers for the SR 125 and SR 52 on/off-ramps		
CHANGE REASON: New project		
EST TOTAL COST:		\$609

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$104		\$104							\$104
Local RTCIP	\$90		\$90					\$90		
State Bond - TLSP	\$415		\$415							\$415
TOTAL	\$609		\$609					\$90		\$519

**2008 Regional Transportation Improvement Program
Amendment No. 01
San Diego Region (in \$000s)**

Various Agencies

MPO ID: V07	Capacity Status: NCI	RTIP #: 08-01
TITLE: Biological Mitigation Program	Exempt Category: Other - Advance land acquisitions	
DESCRIPTION: Countywide - habitat acquisition, restoration, creation, enhancement, management and monitoring necessary for meeting project mitigation requirements; mitigation efforts will focus on TransNet Early Action Program projects, then Regional Transportation Plan (RTP) Revenue Constrained projects, then the remaining RTP projects in this order		
CHANGE REASON: Reduce funding		
SANDAG ID: 1200200		EST TOTAL COST: \$440,000

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
TransNet - REMP	\$324,964	\$21,964	\$100,000	\$100,000	\$66,000	\$26,000	\$11,000	\$12,600	\$144,900	\$167,464
TOTAL	\$324,964	\$21,964	\$100,000	\$100,000	\$66,000	\$26,000	\$11,000	\$12,600	\$144,900	\$167,464

* 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
TransNet - REMP	\$336,964	\$21,964	\$100,000	\$100,000	\$70,000	\$30,000	\$15,000	\$12,600	\$144,900	\$179,464
TOTAL	\$336,964	\$21,964	\$100,000	\$100,000	\$70,000	\$30,000	\$15,000	\$12,600	\$144,900	\$179,464

**2008 Regional Transportation Improvement Program
Amendment No. 01
San Diego Region (in \$000s)**

RTIP Fund Types

AC	=	Advanced Construction
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	=	Corridor 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)
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 AC	=	State Highway Operation & Protection Program federal share (for Caltrans use only)
SHOPP State Cash	=	State Highway Operation & Protection Program cash match (for Caltrans use only)
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
Section 5309 (FG)	=	Federal Transit Administration Fixed Guideway Modernization (Formula program)

**2008 Regional Transportation Improvement Program
Amendment No. 01
San Diego Region (in \$000s)**

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	=	Transportation Enhancement Activities Program (Federal)
TLSP	=	Traffic Light Synchronization Program (Prop. 1B state bond)
TSGP	=	Transit Security Grant Program (Prop. 1B state bond)
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-BRT/Ops	=	Prop. A Local Transportation Sales Tax - Bus Rapid Transit/New Service (Local)
TransNet-Border	=	Prop. A Local Transportation Sales Tax - 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 -Local System Improvements (Local)
TransNet-MC	=	Prop. A Extension Local Transportation Sales Tax - Major Corridors (Local)
TransNet-REMP	=	Prop. A Extension Local Transportation Sales Tax - Regional Environmental Mitigation (Local)
TransNet-S&D	=	Prop. A Local Transportation Sales Tax - Senior/Disabled (Local)
TransNet-SS	=	Prop. A Extension Local Transportation Sales Tax - Senior Services (Local)
TransNet-T	=	Prop. A Local Transportation Sales Tax - Transit (Local)
TransNet-TSI	=	Prop. A Extension Local Transportation Sales Tax - Transit System Improvements (Local)

Table 2a
2008 Regional Transportation Improvement Program (RTIP)
San Diego Region
Amendment No. 1 (in \$000s)

REVENUE SOURCES		FY 2009		FY 2010		FY 2011		FY 2012		Current Total
		Previous	Current	Previous	Current	Previous	Current	Previous	Current	
LOCAL	Sales Tax	\$480,677	\$535,724	\$459,689	\$430,654	\$462,114	\$463,218	\$416,747	\$420,550	\$1,850,146
	-- City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	-- County	\$467,668	\$522,715	\$446,097	\$417,062	\$447,883	\$448,987	\$401,861	\$405,664	\$1,794,428
	-- Other (e.g., Transportation Development Act)	\$13,009	\$13,009	\$13,592	\$13,592	\$14,231	\$14,231	\$14,886	\$14,886	\$55,718
	Other Local Funds	\$140,730	\$160,177	\$165,051	\$166,301	\$206,476	\$215,979	\$170,527	\$210,087	\$752,544
	-- City General Funds	\$138,925	\$158,252	\$164,520	\$165,770	\$205,402	\$214,905	\$170,427	\$209,987	\$748,914
-- Street Taxes and Developer Fees	\$1,805	\$1,925	\$531	\$531	\$1,074	\$1,074	\$100	\$100	\$3,630	
-- Other (registration fees (AB434) and Prop 42)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Local Total	\$621,407	\$695,901	\$624,740	\$596,955	\$668,590	\$679,197	\$587,274	\$630,637	\$2,602,690	
STATE	State Highway Operations and Protection Program (SHOPP)	\$52,453	\$54,691	\$53,040	\$53,040	\$124,490	\$124,490	\$92,868	\$92,868	\$325,089
	SHOPP (Including Augmentation)	\$52,453	\$54,691	\$27,844	\$27,844	\$124,490	\$124,490	\$92,868	\$92,868	\$299,893
	SHOPP Prior	\$0	\$0	\$25,196	\$25,196	\$0	\$0	\$0	\$0	\$25,196
	State Transportation Improvement Program (STIP)	\$8,313	\$8,313	\$7,323	\$7,323	\$58,117	\$58,326	\$34,661	\$35,247	\$109,209
	STIP (Including Augmentation)	\$8,313	\$8,313	\$7,323	\$7,323	\$58,117	\$58,326	\$34,661	\$35,247	\$109,209
	STIP Prior	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Proposition 1 B	\$108,002	\$92,137	\$70,698	\$58,198	\$25,360	\$12,860	\$99,877	\$99,877	\$263,072
	GARVEE Bonds*	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$87,340
	Traffic Congestion Relief Program	\$8,850	\$8,850	\$10,002	\$10,002	\$6,000	\$6,000	\$0	\$0	\$24,852
	State Transit Assistance (STA) (e.g., population/revenue based, Prop 42)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other (FSP, Prop 116)	\$3,300	\$3,300	\$2,895	\$2,895	\$2,895	\$2,895	\$2,895	\$2,895	\$11,985
State Total	\$202,753	\$189,126	\$165,793	\$153,293	\$238,697	\$226,406	\$252,136	\$252,722	\$821,547	
FEDERAL TRANSIT	Bus and Bus Related Grants (5309c)	\$1,194	\$1,194	\$0	\$0	\$0	\$0	\$0	\$0	\$1,194
	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)	\$19,383	\$19,383	\$20,546	\$20,546	\$21,368	\$21,368	\$22,223	\$22,223	\$83,520
	Intercity Bus (5311f)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Job Access and Reverse Commute Program (5316)	\$1,865	\$2,065	\$1,687	\$1,687	\$1,754	\$1,754	\$1,825	\$1,825	\$7,331
	New and Small Starts (Capital Investment Grants) (5309b)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Freedom (SAFETEA-LU)	\$782	\$1,708	\$827	\$827	\$868	\$868	\$865	\$865	\$4,268
	Nonurbanized Area Formula Program (5311)	\$626	\$626	\$651	\$651	\$677	\$677	\$704	\$704	\$2,658
	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)	\$56,511	\$56,511	\$59,902	\$59,902	\$62,298	\$62,298	\$64,790	\$64,790	\$243,501
Other (TSGP)	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	
Federal Transit Total	\$80,361	\$82,687	\$83,613	\$83,613	\$86,965	\$86,965	\$90,407	\$90,407	\$343,672	
FEDERAL HIGHWAY	Federal Highway Non-Discretionary									\$0
	Congestion Mitigation and Air Quality (CMAQ)	\$30,159	\$30,159	\$30,702	\$30,702	\$31,254	\$31,254	\$31,817	\$31,817	\$123,932
	Surface Transportation Program (Regional)	\$31,578	\$31,578	\$32,147	\$32,147	\$32,726	\$32,726	\$33,316	\$33,316	\$129,767
	Highway Bridge Program (HBP)	\$0	\$0	\$10,060	\$10,060	\$27	\$27	\$20,003	\$20,003	\$30,090
	Highway Safety Improvement Program (HSIP)	\$1,544	\$1,807	\$0	\$943	\$0	\$3,137	\$0	\$0	\$5,887
	Railway (Section 130)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Safe Routes to School (SRTS) (SAFETEA-LU)	\$0	\$2,057	\$0	\$1,515	\$0	\$2,354	\$0	\$522	\$6,448
	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
	Other (Please specify)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal	\$63,281	\$65,601	\$72,909	\$75,367	\$64,007	\$69,498	\$85,136	\$85,658	\$296,124
	Federal Highway Discretionary Programs									\$0
	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	\$0	\$0	\$600	\$600	\$0	\$0	\$14,501
	Ferry Boat Discretionary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	High Priority Projects (HPP)	\$32,664	\$37,544	\$1,950	\$1,950	\$9,240	\$9,240	\$0	\$0	\$48,734
	High Risk Rural Road (HRRR)	\$0	\$0	\$130	\$130	\$0	\$0	\$0	\$0	\$130
	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	\$142	\$175	\$0	\$0	\$0	\$0	\$0	\$0	\$175	
Transportation and Community and System Preservation Program	\$490	\$490	\$0	\$0	\$0	\$0	\$0	\$0	\$490	
Other (ITS, IM, Sec 112/117, value pricing, STP)	\$9,764	\$10,264	\$429	\$429	\$0	\$0	\$0	\$0	\$10,693	
Subtotal	\$56,961	\$62,374	\$2,509	\$2,509	\$9,840	\$9,840	\$0	\$0	\$74,723	
Federal Highway Total	\$120,242	\$127,975	\$75,418	\$77,876	\$73,847	\$79,338	\$85,136	\$85,658	\$370,847	
FEDERAL TOTAL	\$200,603	\$210,662	\$159,031	\$161,489	\$160,812	\$166,303	\$175,543	\$176,065	\$714,519	
REVENUE TOTAL	\$1,024,763	\$1,095,689	\$949,564	\$911,737	\$1,068,099	\$1,071,906	\$1,014,953	\$1,059,424	\$4,138,756	

*Total includes debt service to 2015

Table 2b
2008 Regional Transportation Improvement Program (RTIP)
San Diego Region
Amendment No. 1 (in \$000s)

PROGRAMMED		FY 2009		FY 2010		FY 2011		FY 2012		Current Total
		Previous	Current	Previous	Current	Previous	Current	Previous	Current	
LOCAL	Local Total	\$556,368	\$649,978	\$536,819	\$589,748	\$591,330	\$571,470	\$464,362	\$507,725	\$2,318,921
	STATE									
STATE	<i>State Highway Operations and Protection Program (SHOPP)</i>	<i>\$52,453</i>	<i>\$54,691</i>	<i>\$53,040</i>	<i>\$53,040</i>	<i>\$124,490</i>	<i>\$124,490</i>	<i>\$92,868</i>	<i>\$92,868</i>	<i>\$325,089</i>
	SHOPP (Including Augmentation)	\$52,453	\$54,691	\$27,844	\$27,844	\$124,490	\$124,490	\$92,868	\$92,868	\$299,893
	SHOPP Prior	\$0	\$0	\$25,196	\$25,196	\$0	\$0	\$0	\$0	\$25,196
	<i>State Transportation Improvement Program (STIP)</i>	<i>\$8,313</i>	<i>\$8,313</i>	<i>\$7,323</i>	<i>\$7,323</i>	<i>\$58,117</i>	<i>\$58,326</i>	<i>\$34,661</i>	<i>\$35,247</i>	<i>\$109,209</i>
	STIP (Including Augmentation)	\$8,313	\$8,313	\$7,323	\$7,323	\$58,117	\$58,326	\$34,661	\$35,247	\$109,209
	STIP Prior	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Proposition 1 B</i>	<i>\$108,002</i>	<i>\$92,137</i>	<i>\$70,698</i>	<i>\$58,198</i>	<i>\$25,360</i>	<i>\$12,860</i>	<i>\$99,877</i>	<i>\$99,877</i>	<i>\$263,072</i>
	<i>GARVEE Bonds*</i>	<i>\$21,835</i>	<i>\$21,835</i>	<i>\$21,835</i>	<i>\$21,835</i>	<i>\$21,835</i>	<i>\$21,835</i>	<i>\$21,835</i>	<i>\$21,835</i>	<i>\$87,340</i>
	<i>Traffic Congestion Relief Program</i>	<i>\$8,850</i>	<i>\$8,850</i>	<i>\$10,002</i>	<i>\$10,002</i>	<i>\$6,000</i>	<i>\$6,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$24,852</i>
	<i>State Transit Assistance (STA)</i> <i>(e.g., population/revenue based, Prop 42)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	<i>Other (FSP, Prop 116)</i>	<i>\$3,300</i>	<i>\$3,300</i>	<i>\$2,895</i>	<i>\$2,895</i>	<i>\$2,895</i>	<i>\$2,895</i>	<i>\$2,895</i>	<i>\$2,895</i>	<i>\$11,985</i>
State Total	\$202,753	\$189,126	\$165,793	\$153,293	\$238,697	\$226,406	\$252,136	\$252,722	\$821,547	
FEDERAL TRANSIT	<i>Bus and Bus Related Grants (5309c)</i>	<i>\$1,194</i>	<i>\$1,194</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,194</i>
	<i>Clean Fuel Formula Program (5308)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	<i>Elderly & Persons with Disabilities Formula Program (5310)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	<i>Fixed Guideway Modernization (5309a)</i>	<i>\$19,105</i>	<i>\$19,105</i>	<i>\$20,436</i>	<i>\$20,436</i>	<i>\$20,212</i>	<i>\$20,212</i>	<i>\$20,490</i>	<i>\$20,490</i>	<i>\$80,243</i>
	<i>Intercity Bus (5311f)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	<i>Job Access and Reverse Commute Program (5316)</i>	<i>\$1,864</i>	<i>\$2,064</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,064</i>
	<i>New and Small Starts (Capital Investment Grants) (5309b)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	<i>New Freedom (SAFETEA-LU)</i>	<i>\$632</i>	<i>\$1,199</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,199</i>
	<i>Nonurbanized Area Formula Program (5311)</i>	<i>\$349</i>	<i>\$349</i>	<i>\$363</i>	<i>\$363</i>	<i>\$378</i>	<i>\$378</i>	<i>\$393</i>	<i>\$393</i>	<i>\$1,483</i>
	<i>Public Transportation on Indian Reservation (5311c)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	<i>Transit in the Parks (5320)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	<i>Urbanized Area Formula Program (5307)</i>	<i>\$54,899</i>	<i>\$54,899</i>	<i>\$56,192</i>	<i>\$56,192</i>	<i>\$58,585</i>	<i>\$58,585</i>	<i>\$60,884</i>	<i>\$60,884</i>	<i>\$230,560</i>
	<i>Other (TSGP)</i>	<i>\$0</i>	<i>\$1,200</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,200</i>
	Federal Transit Total	\$78,043	\$80,010	\$76,991	\$76,991	\$79,175	\$79,175	\$81,767	\$81,767	\$317,943
FEDERAL HIGHWAY	<i>Federal Highway Non-Discretionary</i>									<i>\$0</i>
	<i>Congestion Mitigation and Air Quality (CMAQ)</i>	<i>\$30,159</i>	<i>\$30,159</i>	<i>\$30,702</i>	<i>\$30,702</i>	<i>\$31,254</i>	<i>\$31,254</i>	<i>\$6,000</i>	<i>\$6,000</i>	<i>\$98,115</i>
	<i>Surface Transportation Program (Regional)</i>	<i>\$31,578</i>	<i>\$29,486</i>	<i>\$32,147</i>	<i>\$32,147</i>	<i>\$32,726</i>	<i>\$32,726</i>	<i>\$33,317</i>	<i>\$33,317</i>	<i>\$127,676</i>
	<i>Highway Bridge Program (HBP)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$10,060</i>	<i>\$10,060</i>	<i>\$27</i>	<i>\$27</i>	<i>\$20,003</i>	<i>\$20,003</i>	<i>\$30,090</i>
	<i>Highway Safety Improvement Program (HSIP)</i>	<i>\$1,544</i>	<i>\$1,807</i>	<i>\$0</i>	<i>\$943</i>	<i>\$0</i>	<i>\$3,137</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,887</i>
	<i>Railway (Section 130)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	<i>Safe Routes to School (SRTS) (SAFETEA-LU)</i>	<i>\$0</i>	<i>\$2,057</i>	<i>\$0</i>	<i>\$1,515</i>	<i>\$0</i>	<i>\$2,354</i>	<i>\$0</i>	<i>\$522</i>	<i>\$6,448</i>
	<i>Safe Routes to School (SR2S)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	<i>Transportation Improvements (TI)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	<i>Federal Lands Highway</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	<i>Other (Please specify)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	Subtotal	\$63,281	\$63,509	\$72,909	\$75,367	\$64,007	\$69,498	\$59,320	\$59,842	\$268,216
	<i>Federal Highway Discretionary Programs</i>									<i>\$0</i>
	<i>Bridge Discretionary Program</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	<i>Corridor Infrastructure Improvement Program (SAFETEA-LU Sec. 1302)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	<i>Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)</i>	<i>\$13,901</i>	<i>\$13,901</i>	<i>\$0</i>	<i>\$0</i>	<i>\$600</i>	<i>\$600</i>	<i>\$0</i>	<i>\$0</i>	<i>\$14,501</i>
	<i>Ferry Boat Discretionary</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	<i>High Priority Projects (HPP)</i>	<i>\$32,664</i>	<i>\$37,544</i>	<i>\$1,950</i>	<i>\$1,950</i>	<i>\$9,240</i>	<i>\$9,240</i>	<i>\$0</i>	<i>\$0</i>	<i>\$48,734</i>
	<i>High Risk Rural Road (HRRR)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$130</i>	<i>\$130</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$130</i>
	<i>National Scenic Byways Program</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Projects of National/Regional Significance (SAFETEA-LU Sec. 1301)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	
<i>Public Lands Highway Discretionary</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	
<i>Recreational Trails</i>	<i>\$142</i>	<i>\$175</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$175</i>	
<i>Transportation and Community and System Preservation Program</i>	<i>\$490</i>	<i>\$490</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$490</i>	
<i>Other (ITS, IM, Sec 112/117, value pricing, STP)</i>	<i>\$9,764</i>	<i>\$10,264</i>	<i>\$429</i>	<i>\$429</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$10,693</i>	
Subtotal	\$56,961	\$62,374	\$2,509	\$2,509	\$9,840	\$9,840	\$0	\$0	\$74,723	
Federal Highway Total	\$120,242	\$125,883	\$75,418	\$77,876	\$73,847	\$79,338	\$59,320	\$59,842	\$342,939	
FEDERAL TOTAL	\$198,285	\$205,893	\$152,409	\$154,867	\$153,022	\$158,513	\$141,087	\$141,609	\$660,882	
PROGRAMMED TOTAL	\$957,406	\$1,044,997	\$855,021	\$897,908	\$983,049	\$956,389	\$857,585	\$902,056	\$3,801,350	

*Total includes debt service to 2015

Table 2c
2008 Regional Transportation Improvement Program (RTIP)
San Diego Region
Amendment No. 1 (in \$000s)

REVENUE VS. PROGRAMMED		FY 2009		FY 2010		FY 2011		FY 2012		Current Total
		Previous	Current	Previous	Current	Previous	Current	Previous	Current	
LOCAL	Local Total	\$65,039	\$45,923	\$87,921	\$7,207	\$77,260	\$107,727	\$122,912	\$122,912	\$283,769
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 1 B	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GARVEE Bonds*	\$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) (e.g., population/revenue based, Prop 42)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other (FSP, Prop 116)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	State Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL TRANSIT	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)	\$278	\$278	\$110	\$110	\$1,156	\$1,156	\$1,733	\$1,733	\$3,277
	Intercity Bus (5311f)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Job Access and Reverse Commute Program (5316)	\$1	\$1	\$1,687	\$1,687	\$1,754	\$1,754	\$1,825	\$1,825	\$5,267
	New and Small Starts (Capital Investment Grants) (5309b)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Freedom (SAFETEA-LU)	\$150	\$509	\$827	\$827	\$868	\$868	\$865	\$865	\$3,069
	Nonurbanized Area Formula Program (5311)	\$277	\$277	\$288	\$288	\$299	\$299	\$311	\$311	\$1,175
	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)	\$1,612	\$1,612	\$3,710	\$3,710	\$3,713	\$3,713	\$3,906	\$3,906	\$12,941
	Other (TSGP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Transit Total	\$2,318	\$2,677	\$6,622	\$6,622	\$7,790	\$7,790	\$8,640	\$8,640	\$25,729
FEDERAL HIGHWAY	Federal Highway Non-Discretionary									\$0
	Congestion Mitigation and Air Quality (CMAQ)	\$0	\$0	\$0	\$0	\$0	\$0	\$25,817	\$25,817	\$25,817
	Surface Transportation Program (Regional)	\$0	\$2,092	\$0	\$0	\$0	\$0	\$0	\$0	\$2,092
	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
	Other (Please specify)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal	\$0	\$2,092	\$0	\$0	\$0	\$0	\$25,817	\$25,817	\$27,909
	Federal Highway Discretionary Programs									\$0
	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
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	\$0	\$2,092	\$0	\$0	\$0	\$0	\$25,817	\$25,817	\$27,909	
FEDERAL TOTAL	\$2,318	\$4,769	\$6,622	\$6,622	\$7,790	\$7,790	\$34,457	\$34,457	\$53,638	
PROGRAMMED TOTAL	\$67,357	\$50,692	\$94,543	\$13,829	\$85,050	\$115,517	\$157,369	\$157,369	\$337,407	

*Total includes debt service to 2015