



**BOARD OF DIRECTORS
APRIL 10, 2009**

**AGENDA ITEM NO. 09-04-2
ACTION REQUESTED - APPROVE**

**2008 REGIONAL TRANSPORTATION IMPROVEMENT
PROGRAM AMENDMENT NOS. 8 AND 9: PROGRAMMING
FEDERAL ECONOMIC STIMULUS FUNDS**

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. The 2009 Federal State Transportation Improvement Program (FSTIP), which includes the SANDAG 2008 RTIP, received federal approval on November 17, 2008.

The federal economic stimulus legislation, known as the American Recovery and Reinvestment Act of 2009 (ARRA), provides transportation infrastructure funding through both the Federal Transit Administration (FTA) and Federal Highway Administration (FHWA). Staffs of SANDAG, Metropolitan Transit System, and North County Transit District have conferred and developed a list of ARRA-funded transit projects, which are included in the proposed Amendment No. 8 to the 2008 RTIP. Additionally, Amendment No. 9 to the 2008 RTIP reflects the March 27, 2009, Board of Directors action approving FHWA ARRA funding for several projects.

Background

There are two types of RTIP amendments, formal and administrative. Formal amendments require, among other things, a 15-day public notice period while administrative amendments are considered minor in nature and do not require a public notice period. Chapter 2 of the adopted 2008 RTIP provides additional details regarding the difference between formal and administrative amendments. The RTIP amendment process section of the 2008 RTIP is included in Attachment 1. The proposed Amendments Nos. 8 and 9 are considered administrative. At its February 20, 2009, meeting the Transportation Committee approved formal Amendment No. 5, which programmed the estimated revenues for the ARRA funds for both the FHWA and FTA programs. That prior action now allows agencies to program the ARRA funds in Amendment Nos. 8 and 9 administratively, expediting the approval process.

Recommendation

The Transportation Committee recommends that the Board of Directors: (1) approve Amendment Nos. 8 and 9 to the 2008 Regional Transportation Improvement Program programming the Federal Transit Administration (FTA) and Federal Highway Administration Recovery and Reinvestment Act (ARRA) projects (Attachments 2 and 4); and (2) approve an amendment to the FY 2009 Budget to reflect the additional FTA ARRA funds for the transit capital projects (Attachment 3).

SANDAG processes amendments to the RTIP generally on a quarterly basis and occasionally on a more frequent basis as circumstances arise. This amendment is outside of the regular quarterly cycle in response to the urgency related to the programming of federal ARRA in the RTIP.

Discussion

On February 17, 2009, President Obama signed into law the American Recovery and Reinvestment Act of 2009 (ARRA). FHWA issued a notice of apportionment on March 2, 2009. FTA issued the notice in the Federal Register publishing the various apportionments on March 5, 2009.

Federal Transit Administration

For the San Diego region, funding available from the FTA formula programs are as follows: \$80.8 million in the Section 5307 Urbanized Area program, \$2.9 million in the Section 5309 Fixed Guideway Modernization program, and \$980,238 in the Section 5311 Non-urbanized Area program. Consistent with historical practice, the FTA Sections 5307 and 5309 funds are allocated 70 percent for the Metropolitan Transit System (MTS) and 30 percent for the North County Transit District (NCTD), while the FTA Section 5311 funds are allocated based on rural population within each agency's service area.

For the FTA programs, the regions have 180 days from the March 5, 2009, apportionment date to obligate the ARRA funds; otherwise, FTA will redistribute the funds. In anticipation of this timeline, SANDAG staff has been working with both MTS and NCTD staffs to identify regionally significant transit projects. The projects identified under the ARRA program were developed as part of the overall transit Capital Improvement Program (CIP), which includes the regular Sections 5307 and 5309 formula programs.

The FY 2010 CIP and the five-year transit capital project requirements are scheduled for review at the April 17, 2009, Transportation Committee meeting and for approval at the April 24, 2009, Board of Directors meeting. This 2008 RTIP Amendment No. 8 should be viewed from an overall transit capital program perspective, which includes shifting of funds between phases, fiscal years, and projects, resulting in various increases or decreases to project funding. This shifting of funds allows the transit agencies to better manage their overall need between capital and operating programs. Due to the urgency to obligate the ARRA funds, this amendment is moving forward prior to approval of the FY 2010 CIP. Following are the transit projects identified for ARRA funding:

Amendment No. 8:

North County Transit District:

- **Preventive Maintenance (NCTD02):** This amendment proposes to add \$4 million in FTA Section 5307 ARRA funding as well as increase the regular Sections 5307 and 5309 funding in FY 2009. With this increase NCTD plans to free up other funding to use for operating purposes. The total project increases to \$121,945,000.
- **Bus/ADA/Revenue Vehicle Purchases and Related Equipment (NCTD05):** This amendment proposes to add \$578,000 in FTA Section 5311 ARRA funds in FY 2009. Regular Sections 5307 and 5311 funding and local funds are reduced for the remainder of the fiscal years such that the total project decreases to \$39,753,000.

- **Bus/Rail Support Equipment and Facility (NCTD06):** In addition to adding \$3.5 million in FTA Section 5307 ARRA funding, this amendment proposes to add Proposition 1B transit security grant funding and Public Transportation Modernization, Improvement and Service Enhancement Account (PTMISEA) program funding, while reducing regular Section 5307 and local funding. Total project increases to \$19,917,000.
- **Fixed Route Bus Shelters and Stops (NCTD07):** This amendment proposes to add \$245,000 in FTA Section 5307 ARRA funding. Regular Sections 5307, 5316 and local funding is reduced for the remainder of the fiscal years such that the total project decreases to \$2,434,000.
- **Rail-ROW Improvements (NCTD18):** This amendment proposes to add \$3 million in FTA Section 5307 ARRA funding and \$862,000 in Section 5309 ARRA funding. Regular Sections 5307, 5309 and local funding is reduced for the remainder of the fiscal years such that the total project decreases to \$16,468,000.
- **Bridge & Infrastructure Program (NCTD22):** This NCTD project is proposed to be deleted and replace with project V09 below.
- **San Luis Rey Transit Center (NCTD41):** This NCTD project is proposed to be deleted and replaced with project SAN96 below.

Metropolitan Transit System:

- **Bus & Rail Rolling Stock Purchases (MTS28):** This amendment proposes to add \$402,000 in FTA Section 5311 ARRA funding in FY 2009, while modifying the programmed amounts of regular FTA Section 5307 and 5309 funding, and Transportation Development Act (TDA), Proposition 1B PTMISEA, *TransNet* transit, and local funding. Total project increases to \$156,072,000.

Metropolitan Transit System/SANDAG:

In coordination with SANDAG, MTS has determined that certain projects identified for FTA ARRA funding would be considered regional construction projects. In keeping with Senate Bill 1703, SANDAG will implement these projects on behalf of MTS.

- **Rail Electrification & Power Distribution (SAN39):** This amendment proposes to add \$12 million in FTA Section 5307 ARRA funding to replace worn-out contact wires and associated hardware. Regular FTA Sections 5307 and 5309 and local funding would be reduced. Total project increases to \$24,249,000.
- **Blue Line Upgrade (SAN66):** This amendment proposes to add \$44.6 million in FTA Section 5307 ARRA funding and \$2 million in FTA Section 5309 ARRA funding in FY 2009, and reduce the *TransNet* Major Corridors, *TransNet* transit, and local funding. With a refined cost estimate, funding in the next five years is reduced from the prior program to \$77,381,000; however, the total project cost remains \$114,695,000.

North County Transit District/SANDAG:

- **Bridge & Infrastructure Program (V09):** This project replaces NCTD22 above and adds \$12 million in FTA Section 5307 ARRA funding. One of the components of this project is the replacement of the Trestles bridge. This is the highest priority for NCTD and includes replacement of a timber trestle railroad bridge near the Orange County line with a new bridge built with steel and concrete. In keeping with SB 1703, SANDAG will implement this important project on behalf of NCTD while NCTD continues to implement other parts of the overall bridge and infrastructure program. The total project programmed is \$45,285,000.
- **San Luis Rey Transit Center (SAN96):** This project is being transferred from NCTD to SANDAG. Upon completion of the design phase by NCTD, SANDAG will construct the transit center. In addition to the change in lead agency, this amendment proposes to add \$1.5 million in FTA Section 5307 ARRA funding, and includes regular Section 5307 and 5309 funding and local funds. Total project increases to \$7,838,000.

The FTA ARRA funds provide for pre-award authority, which allows SANDAG to enter into contracts prior to the actual obligation (grant approval) of funds. With the priority given to these ARRA funded projects, an amendment to the FY 2009 Budget for these transit capital projects provides the necessary financial commitment to award contracts.

Attachment 2 provides the details by project for Amendment No. 8. Attachment 3 provides the budget amendments for the specified SANDAG transit projects (Rail Electrification & Power Distribution, Blue Line Upgrade, and Bridge & Infrastructure Program). The budget amendment for the San Luis Rey Transit Center project will be provided for Board of Directors approval at the next opportunity pending receipt of project status.

Federal Highway Administration

For the FHWA programs, the regions have 120 days from the March 2, 2009, apportionment date to obligate 50 percent of the funds; otherwise, the state will redistribute to other regions and should the state be unable to meet this requirement, FHWA will redistribute the funds to other states. In order to ensure the region not only obligates 100 percent of our allocation, but also is in a position to obligate other regions' funds, the Board of Directors, at its March 27, 2009, meeting approved the funding strategy for the FHWA ARRA funds. In addition to using the ARRA program to fund the State Route 76 Middle, Interstate 805/Carroll Canyon, and the Grossmont Station Pedestrian projects, the Board approved the exchange of approximately \$50 million of the federal monies with *TransNet* funding to allocate to the local agencies to fund locally prioritized transportation projects.

The RTIP amendment for the local agencies is currently scheduled for the May 1, 2009, Transportation Committee meeting. Because the projects being proposed by the local agencies require a formal amendment, May 1 is the earliest that an RTIP amendment can take place. Those agencies that are unable to make this timeframe can amend their projects into the RTIP at the next regular quarterly amendment currently scheduled for July 2009.

This Amendment No. 9 to the 2008 RTIP reflects the action taken by the Board at its March 27 meeting. Listed below are some details; additional information is available in Attachment 4.

Caltrans

- **I-805 HOV/Carroll Canyon Direct Access Ramp (CAL09C):** This amendment adds \$18.1 million in Regional Surface Transportation Program (RSTP)-ARRA funds, reducing *TransNet* Major Corridor funds which can be used toward other projects. Total project remains \$102 million.
- **SR 76 Middle (CAL29):** This amendment adds \$108.8 million in RSTP – ARRA funds, which replaces some of the regular RSTP funds as well as reduces *TransNet* Major Corridor funds. Total project remains \$244,201,000.

SANDAG

- **Grossmont Pedestrian Enhancement Project (V04):** This project is included with the overall Smart Growth Incentive Program lump sum. This amendment adds \$3.9 million in ARRA-Transportation Enhancement (TE) funds. Total V04 project increases to \$28,578,000. This amendment fully funds the Grossmont Transit Station Pedestrian Enhancement project.

Amendment No. 9 programs the entire \$130.8 million of ARRA funding allocated to the region, well positioning SANDAG to receive other ARRA funds should they become available.

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.

As an administrative amendment, an updated fiscal constraint analysis is not required. The proposed changes included in Amendment Nos. 8 and 9 do not affect the fiscal constraint as submitted as part of Amendment No. 5, the last formal amendment to the 2008 RTIP. Chapter 4 of the Final 2008 RTIP discusses in detail the financial capacity analysis of major program areas, including discussion of available revenues. The 2008 RTIP, including Amendment Nos. 8 and 9, continue to be reasonable when considering available funding sources.

Air Quality Analysis

On July 25, 2008, SANDAG found the 2008 RTIP in conformance with the Regional Air Quality Strategy/State Implementation Plan (SIP) for the San Diego region. All of the required regionally significant capacity increasing projects were included in the quantitative emissions analysis conducted for the *2030 San Diego Regional Transportation Plan: Pathways for the Future* (2030 RTP) and the 2008 RTIP. The FHWA and the FTA jointly approved the conformity determination for the 2008 RTIP and the conformity redetermination for the 2030 RTP on November 17, 2008.

Projects in RTIP Amendment Nos. 8 and 9 meet the conformity provisions of the Transportation Conformity Rule (40 CFR §93.122(g)). All capacity-increasing projects included in Amendment Nos. 8

and 9 were included in the quantitative emissions analysis conducted for the 2030 RTP and 2008 RTIP. All other projects included in Amendment Nos. 8 and 9 are either noncapacity increasing or are exempt from the requirement to determine conformity according to the Transportation Conformity Rule (40 CFR §93.126). Amendment Nos. 8 and 9 do not interfere with the timely implementation of Transportation Control Measures. The 2008 RTIP, including Amendment Nos. 8 and 9, remains in conformance with the SIP.

GARY L. GALLEGOS
Executive Director

Attachments: 1. Excerpt from 2008 RTIP Related to Amendment Process
2. Amendment No. 8 to the 2008 RTIP
3. FY 2009 Revised Capital Improvement Program budgets
4. Amendment No. 9 to the 2008 RTIP

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EXCERPT FROM 2008 RTIP RELATED TO AMENDMENT PROCESS

RTIP AMENDMENT PROCESS

On occasion, circumstances may dictate changes to the current RTIP. Federal regulations allow changes or amendments if the procedures are consistent with federal requirements. SANDAG will consider such amendments when the circumstances prompting the amendments are compelling, and when the changes will not adversely affect air quality conformity or financial constraint of the Transportation Improvement Program. The proposed changes to projects also must be consistent with the rules of the particular funding program.

There are two types of amendments, formal and administrative (described in detail below). SANDAG will process formal amendments on a quarterly basis and administrative amendments on an as-needed basis. There are ongoing discussions regarding the two different types of amendment at the statewide level. Until the formal guidance is finalized and approved for implementation, below are the qualifications for the two types of amendments that SANDAG processes. Both the 2008 RTIP and any amendment requests during the 2008 RTIP cycle must include the sponsor's governing board/council approval.

Administrative Amendments

Administrative amendments require the approval of the SANDAG Transportation Committee and the state but do not require federal approval. Federal agencies will be notified of the amendments for informational purposes. Project requests that fall within the following criteria can be administratively amended:

- Revise a project description which does not change the scope of the project or is in conflict with the project environmental document and wherein the project does not affect air quality or the timely implementation of TCMs nor impact the financial constraint.
- Revise the funding amount up to 25 percent of the project cost or \$5 million, whichever is less;
- Change the funding source;
- Change a project lead agency;
- Split or combine individually listed projects as long as cost, schedule, and scope remain unchanged;
- Change required information for grouped project (lump sum) listings; or
- Add or delete projects from grouped project (lump sum) listings as long as the funding amount stay within the guidelines indicated above.

Administrative amendments require an action by the SANDAG Transportation Committee and Caltrans. Caltrans will notify the MPO, FHWA and FTA of the approval. This streamlined approach helps expedite the approval process.

Formal Amendments

Project requests that do not meet the above criteria for administrative amendments will require formal amendments. Below are some but not all of the reasons for formal amendments:

- The request would add or delete a new federal or state funded project or add or delete an existing federal or state funded project.
- The request would shift funds from the beyond the first four years (i.e., FY 2013) to the quadrennial element (i.e., FY 2009 through FY 2012), or vice versa.
- The request would affect air quality conformity or the timely implementation of TCMs.
- The request would require additional air quality emissions analysis and/or a new finding of air quality conformity.
- The request would impact the financial constraint of the RTIP.
- The request would result in major changes in scope, design and concept.

Formal amendments require an action by the SANDAG Transportation Committee, Caltrans, FHWA, FTA, and EPA. Formal amendments will be processed on the quarterly basis. Due to the lengthy process involved in determining air quality conformity, amendment requests for regionally significant capacity increasing projects requiring new emissions analysis will be scheduled on an as-needed basis (not quarterly).

Table 1
2008 Regional Transportation Improvement Program
Amendment No. 08
San Diego Region (in \$000s)

North County Transit District

| | | |
|-----------------------------------------------------------------------------------------|--------------------------------------------------------------|---------------------------|
| MPO ID: NCTD02 | Capacity Status: NCI | RTIP #: 08-08 |
| TITLE: Preventive Maintenance | Exempt Category: Mass Transit - Transit operating assistance | |
| DESCRIPTION: NCTD service area - fixed route, rail fleet and facility maintenance costs | | |
| CHANGE REASON: Add new funding source, Increase funding | | |
| | | EST TOTAL COST: \$121,945 |

| | TOTAL | PRIOR | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | PE | RW | CON |
|---------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|----|-----|
| FTA 5307 | \$62,250 | \$13,150 | \$11,000 | \$8,200 | \$8,400 | \$10,100 | \$11,400 | \$62,250 | | |
| FTA 5309 (FG) | \$32,106 | \$4,156 | \$7,100 | \$6,000 | \$6,300 | \$4,750 | \$3,800 | \$32,106 | | |
| FTA Funds - AR-5307 | \$4,000 | | \$4,000 | | | | | \$4,000 | | |
| Local Funds | \$23,589 | \$4,326 | \$4,525 | \$3,550 | \$3,675 | \$3,713 | \$3,800 | \$23,589 | | |
| TOTAL | \$121,945 | \$21,632 | \$26,625 | \$17,750 | \$18,375 | \$18,563 | \$19,000 | \$121,945 | | |

PROJECT PRIOR TO AMENDMENT

| | TOTAL | PRIOR | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | PE | RW | CON |
|---------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------|------------------|----|-----|
| FTA 5307 | \$69,139 | \$36,339 | \$8,400 | \$8,400 | \$8,000 | \$8,000 | | \$69,139 | | |
| FTA 5309 (FG) | \$24,534 | \$11,034 | \$3,100 | \$3,100 | \$3,600 | \$3,700 | | \$24,534 | | |
| Local Funds | \$23,418 | \$11,843 | \$2,875 | \$2,875 | \$2,900 | \$2,925 | | \$23,418 | | |
| TOTAL | \$117,091 | \$59,216 | \$14,375 | \$14,375 | \$14,500 | \$14,625 | | \$117,091 | | |

| | | |
|--------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------------|
| MPO ID: NCTD05 | Capacity Status: NCI | RTIP #: 08-08 |
| TITLE: Bus/ADA/ Revenue Vehicle Purchases & Related Equipment | Exempt Category: Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet | |
| DESCRIPTION: NCTD service area - purchase replacement vehicles and related equipment; CNG buses, ADA vans and shuttle vehicles | | |
| CHANGE REASON: Add new funding source, Reduce funding, Revise funding between fiscal years | | |
| | | EST TOTAL COST: \$39,753 |

| | TOTAL | PRIOR | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | PE | RW | CON |
|---------------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|----|----|-----------------|
| FTA 5307 | \$22,215 | \$7,379 | \$1,865 | \$3,420 | \$3,199 | \$4,039 | \$2,313 | | | \$22,215 |
| FTA 5311 | \$3,707 | \$1,686 | \$349 | \$388 | \$407 | \$428 | \$449 | | | \$3,707 |
| FTA Funds - AR-5311 | \$578 | | \$578 | | | | | | | \$578 |
| Local Funds | \$5,553 | \$2,250 | \$427 | \$751 | \$709 | \$883 | \$533 | | | \$5,553 |
| TCRP | \$7,700 | \$7,700 | | | | | | | | \$7,700 |
| TOTAL | \$39,753 | \$19,015 | \$3,219 | \$4,559 | \$4,315 | \$5,350 | \$3,295 | | | \$39,753 |

PROJECT PRIOR TO AMENDMENT

| | TOTAL | PRIOR | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | PE | RW | CON |
|--------------|-----------------|-----------------|----------------|----------------|----------------|----------------|-------|----|----|-----------------|
| FTA 5307 | \$26,322 | \$7,379 | \$1,864 | \$5,440 | \$5,709 | \$5,930 | | | | \$26,322 |
| FTA 5311 | \$3,169 | \$1,686 | \$349 | \$363 | \$378 | \$393 | | | | \$3,169 |
| Local Funds | \$7,375 | \$2,250 | \$511 | \$1,445 | \$1,636 | \$1,533 | | | | \$7,375 |
| TCRP | \$7,700 | \$7,700 | | | | | | | | \$7,700 |
| TOTAL | \$44,566 | \$19,015 | \$2,724 | \$7,248 | \$7,723 | \$7,856 | | | | \$44,566 |

2008 Regional Transportation Improvement Program

Amendment No. 08

San Diego Region (in \$000s)

North County Transit District

| | | |
|----------------------------------------------|----------------------------------------------------------------------------------------------------------|---------------|
| MPO ID: NCTD06 | Capacity Status: NCI | RTIP #: 08-08 |
| TITLE: Bus/Rail Support Equipment & Facility | Exempt Category: Mass Transit - Purchase of office, shop and operating equipment for existing facilities | |

DESCRIPTION: NCTD service area - facility and support equipment for fixed route and rail services including radio equipment, buildings and structures, shop and garage equipment, computer hardware & software, furnitures and fixtures, and service vehicles

CHANGE REASON: Add new funding source, Increase funding

EST TOTAL COST: \$19,917

| | TOTAL | PRIOR | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | PE | RW | CON |
|-------------------------|-----------------|----------------|----------------|----------------|----------------|--------------|-------|----|----|-----------------|
| FTA 5307 | \$11,066 | \$6,046 | \$1,287 | \$2,429 | \$944 | \$360 | | | | \$11,066 |
| FTA Funds - AR-5307 | \$3,500 | | \$3,500 | | | | | | | \$3,500 |
| Local Funds | \$3,643 | \$2,398 | \$312 | \$607 | \$236 | \$90 | | | | \$3,643 |
| State Bond - STA | \$860 | | \$860 | | | | | | | \$860 |
| Transit Security (TSGP) | \$848 | | \$848 | | | | | | | \$848 |
| TOTAL | \$19,917 | \$8,444 | \$6,807 | \$3,036 | \$1,180 | \$450 | | | | \$19,917 |

PROJECT PRIOR TO AMENDMENT

| | TOTAL | PRIOR | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | PE | RW | CON |
|--------------|-----------------|----------------|----------------|----------------|----------------|----------------|-------|----|----|-----------------|
| FTA 5307 | \$12,277 | \$6,046 | \$2,584 | \$1,326 | \$1,133 | \$1,188 | | | | \$12,277 |
| Local Funds | \$3,956 | \$2,398 | \$646 | \$332 | \$283 | \$297 | | | | \$3,956 |
| TOTAL | \$16,233 | \$8,444 | \$3,230 | \$1,658 | \$1,416 | \$1,485 | | | | \$16,233 |

| | | |
|-------------------------------------------|-------------------------------------------------------------------------------------------------|---------------|
| MPO ID: NCTD07 | Capacity Status: NCI | RTIP #: 08-08 |
| TITLE: Fixed Route - Bus Shelters & Stops | Exempt Category: Mass Transit - Construction of small passenger shelters and information kiosks | |

DESCRIPTION: NCTD service area - upgrade bus shelters & bus stops

CHANGE REASON: Add new funding source, Reduce funding, Revise funding between fiscal years

EST TOTAL COST: \$2,434

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

PROJECT PRIOR TO AMENDMENT

| | TOTAL | PRIOR | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | PE | RW | CON |
|-----------------|----------------|----------------|--------------|--------------|--------------|----------------|-------|--------------|----|----------------|
| FTA 5307 | \$1,644 | \$216 | \$180 | \$184 | \$184 | \$880 | | | | \$1,644 |
| FTA 5316 - JARC | \$1,270 | \$736 | \$534 | | | | | \$100 | | \$1,170 |
| Local Funds | \$728 | \$237 | \$179 | \$46 | \$46 | \$220 | | \$25 | | \$703 |
| TOTAL | \$3,642 | \$1,189 | \$893 | \$230 | \$230 | \$1,100 | | \$125 | | \$3,517 |

2008 Regional Transportation Improvement Program

Amendment No. 08

San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD18 Capacity Status: NCI RTIP #: 08-08
 TITLE: Rail - ROW Improvements Exempt Category: Mass Transit - Track rehabilitation in existing right of way
 DESCRIPTION: NCTD service area - cross-tie renewal program, street cross protection, rail structure rehabilitation, rail replacement, storage tracks, rail lubricators, at-grade crossing renewal, turnout renewal, other misc. improvements
 CHANGE REASON: Add new funding source, Reduce funding, Revise funding between fiscal years
 EST TOTAL COST: \$16,468

| | TOTAL | PRIOR | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | PE | RW | CON |
|---------------------|-----------------|-----------------|----------------|----------------|--------------|-------|-------|----|----|-----------------|
| FTA 5307 | \$7,861 | \$5,860 | \$837 | \$920 | \$244 | | | | | \$7,861 |
| FTA 5309 (FG) | \$579 | \$579 | | | | | | | | \$579 |
| FTA Funds - AR-5307 | \$2,994 | | \$2,994 | | | | | | | \$2,994 |
| FTA Funds - AR-5309 | \$862 | | \$862 | | | | | | | \$862 |
| Local Funds | \$1,916 | \$1,420 | \$205 | \$230 | \$61 | | | | | \$1,916 |
| TransNet - Transit | \$2,256 | \$2,256 | | | | | | | | \$2,256 |
| TOTAL | \$16,468 | \$10,115 | \$4,898 | \$1,150 | \$305 | | | | | \$16,468 |

PROJECT PRIOR TO AMENDMENT

| | TOTAL | PRIOR | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | PE | RW | CON |
|--------------------|-----------------|-----------------|----------------|----------------|----------------|----------------|-------|----|----|-----------------|
| FTA 5307 | \$13,106 | \$5,860 | \$1,936 | \$1,216 | \$2,256 | \$1,838 | | | | \$13,106 |
| FTA 5309 (FG) | \$1,877 | \$579 | | \$1,040 | | \$258 | | | | \$1,877 |
| Local Funds | \$3,556 | \$1,420 | \$484 | \$564 | \$564 | \$524 | | | | \$3,556 |
| TransNet - Transit | \$2,256 | \$2,256 | | | | | | | | \$2,256 |
| TOTAL | \$20,795 | \$10,115 | \$2,420 | \$2,820 | \$2,820 | \$2,620 | | | | \$20,795 |

MPO ID: NCTD22 Capacity Status: NCI **DELETED - SEE V09** RTIP #: 08-08
 TITLE: Bridge & Infrastructure Program Exempt Category: Safety - Railroad/highway crossing
 DESCRIPTION: Along coastal ROW from Orange County Line to downtown station at Santa Fe Depot and along inland ROW from Oceanside Transit Center (Oceanside, CA) to Escondido Transit Center (Escondido, CA). - bridges & other infrastructure improvements along rail ROW; FTA ARRA funds will be used by SANDAG to replace the Trestle Bridge 207.6, all other projects will be implemented by NCTD
 CHANGE REASON: Delete project, See V09
 EST TOTAL COST: \$51,286

| | TOTAL | PRIOR | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | PE | RW | CON |
|---------------|-----------------|-----------------|-------|-------|-------|-------|-------|----------------|----|-----------------|
| FTA 5307 | \$2,840 | \$2,840 | | | | | | | | \$2,840 |
| FTA 5309 (FG) | \$16,007 | \$16,007 | | | | | | \$2,560 | | \$13,447 |
| Local Funds | \$4,738 | \$4,738 | | | | | | \$640 | | \$4,098 |
| TOTAL | \$23,585 | \$23,585 | | | | | | \$3,200 | | \$20,385 |

PROJECT PRIOR TO AMENDMENT

| | TOTAL | PRIOR | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | PE | RW | CON |
|---------------|-----------------|-----------------|----------------|----------------|----------------|----------------|-------|----------------|----|-----------------|
| FTA 5307 | \$4,440 | \$2,840 | \$1,600 | | | | | \$720 | | \$3,720 |
| FTA 5309 (FG) | \$27,847 | \$16,007 | \$3,280 | \$2,880 | \$2,880 | \$2,800 | | \$4,160 | | \$23,687 |
| Local Funds | \$8,098 | \$4,738 | \$1,220 | \$720 | \$720 | \$700 | | \$1,220 | | \$6,878 |
| TOTAL | \$40,385 | \$23,585 | \$6,100 | \$3,600 | \$3,600 | \$3,500 | | \$6,100 | | \$34,285 |

**2008 Regional Transportation Improvement Program
Amendment No. 08
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD41 Capacity Status: NCI **DELETED - TRANSFER TO SAN96** RTIP #: 08-08
 TITLE: San Luis Rey Transit Center Exempt Category: Other - Bus terminals and transfer points
 DESCRIPTION: In Oceanside - construct new multi-modal transit center as a component of a transit-oriented, mixed-use development which would include retail, commercial, residential and office space
 CHANGE REASON: Delete project, Transfer to SAN96
 EST TOTAL COST: \$8,974

| | TOTAL | PRIOR | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | PE | RW | CON |
|----------------|----------------|----------------|-------|-------|-------|-------|-------|--------------|----------------|----------------|
| FTA 5307 | \$3,876 | \$3,876 | | | | | | | \$676 | \$3,200 |
| FTA 5309 (Bus) | \$1,485 | \$1,485 | | | | | | \$297 | \$1,079 | \$109 |
| Local Funds | \$1,347 | \$1,347 | | | | | | \$74 | \$446 | \$827 |
| TransNet - MC | \$460 | \$460 | | | | | | \$36 | \$424 | |
| TOTAL | \$7,168 | \$7,168 | | | | | | \$407 | \$2,625 | \$4,136 |

* STIP-TransNet swap

PROJECT PRIOR TO AMENDMENT

| | TOTAL | PRIOR | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | PE | RW | CON |
|----------------|----------------|----------------|--------------|-------|-------|-------|-------|--------------|----------------|----------------|
| FTA 5307 | \$3,876 | \$3,876 | | | | | | | \$676 | \$3,200 |
| FTA 5309 (Bus) | \$1,843 | \$1,485 | \$358 | | | | | \$297 | \$1,079 | \$467 |
| Local Funds | \$1,436 | \$1,347 | \$89 | | | | | \$74 | \$446 | \$916 |
| TransNet - MC | \$460 | \$460 | | | | | | \$36 | \$424 | |
| TOTAL | \$7,615 | \$7,168 | \$447 | | | | | \$407 | \$2,625 | \$4,583 |

2008 Regional Transportation Improvement Program

Amendment No. 08

San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN39 Capacity Status: NCI RTIP #: 08-08
 TITLE: Rail Electrification & Power Distribution Exempt Category: Mass Transit - Track rehabilitation in existing right of way
 125-00
 DESCRIPTION: MTS service area - cantenary improvements, substation standardization, and improvements related to fixed guideway electrification and power distribution.
 CHANGE REASON: Add new funding source, Increase funding
 SANDAG ID: 1142000 EST TOTAL COST: \$24,249

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

PROJECT PRIOR TO AMENDMENT

| | TOTAL | PRIOR | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | PE | RW | CON |
|---------------|-----------------|----------------|----------------|----------------|----------------|----------------|-------|----|----|-----------------|
| FTA 5307 | \$5,864 | \$3,784 | \$520 | \$520 | \$520 | \$520 | | | | \$5,864 |
| FTA 5309 (FG) | \$9,682 | \$2,682 | \$1,750 | \$1,750 | \$1,750 | \$1,750 | | | | \$9,682 |
| Local Funds | \$3,934 | \$1,662 | \$568 | \$568 | \$568 | \$568 | | | | \$3,934 |
| TOTAL | \$19,480 | \$8,128 | \$2,838 | \$2,838 | \$2,838 | \$2,838 | | | | \$19,480 |

MPO ID: SAN66 Capacity Status: NCI RTIP #: 08-08
 TITLE: Blue Line Upgrade Exempt Category: Mass Transit - Reconstruction or renovation of transit structures
 DESCRIPTION: From 12th/Imperial to San Ysidro - design and construction for Trolley wayside and trackway modifications including stations to support new low-floor vehicle operations on the Blue Line
 CHANGE REASON: Add new funding source, Revise funding between fiscal years
 SANDAG ID: 1210001 EST TOTAL COST: \$114,695

| | TOTAL | PRIOR | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | PE | RW | CON |
|---------------------|-----------------|--------------|-----------------|-------|-------|----------------|-----------------|-----------------|----|-----------------|
| FTA Funds - AR-5307 | \$44,560 | | \$44,560 | | | | | \$12,442 | | \$32,118 |
| FTA Funds - AR-5309 | \$2,011 | | \$2,011 | | | | | | | \$2,011 |
| Local Funds | \$15,342 | | \$403 | | | \$3,340 | \$11,599 | \$2,135 | | \$13,207 |
| TransNet - MC | \$15,468 | \$127 | \$403 | | | \$3,340 | \$11,598 | \$2,261 | | \$13,207 |
| TOTAL | \$77,381 | \$127 | \$47,377 | | | \$6,680 | \$23,197 | \$16,838 | | \$60,543 |

* Project completion outside of programming cycle

PROJECT PRIOR TO AMENDMENT

| | TOTAL | PRIOR | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | PE | RW | CON |
|--------------------|-----------------|--------------|----------------|----------------|-----------------|-----------------|-----------------|-----------------|----|-----------------|
| Local Funds | \$48,051 | | \$5,924 | \$3,940 | \$9,140 | \$12,407 | \$16,640 | \$7,433 | | \$40,618 |
| TransNet - MC | \$43,376 | \$90 | \$1,159 | \$3,940 | \$9,140 | \$12,407 | \$16,640 | \$7,758 | | \$35,618 |
| TransNet - Transit | \$302 | \$67 | \$235 | | | | | \$302 | | |
| TOTAL | \$91,729 | \$157 | \$7,318 | \$7,880 | \$18,280 | \$24,814 | \$33,280 | \$15,493 | | \$76,236 |

**2008 Regional Transportation Improvement Program
Amendment No. 08
San Diego Region (in \$000s)**

San Diego Association of Governments

| | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-------------------------|
| MPO ID: SAN96 | Capacity Status: NCI | RTIP #: 08-08 |
| TITLE: San Luis Rey Transit Center | Exempt Category: Other - Bus terminals and transfer points | |
| DESCRIPTION: In Oceanside - construct new multi-modal transit center as a component of a transit-oriented, mixed-use development which would include retail, commercial, residential and office space; this project was formally done by NCTD through the design phase | | |
| CHANGE REASON: New project; transferred from NCTD41 | | |
| | | EST TOTAL COST: \$7,828 |

| | TOTAL | PRIOR | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | PE | RW | CON |
|---------------------|----------------|----------------|----------------|-------|-------|-------|-------|--------------|----------------|----------------|
| FTA 5307 | \$3,876 | \$3,876 | | | | | | | \$676 | \$3,200 |
| FTA 5309 (Bus) | \$1,843 | \$1,485 | \$358 | | | | | \$297 | \$1,079 | \$467 |
| FTA Funds - AR-5307 | \$1,500 | | \$1,500 | | | | | | | \$1,500 |
| Local Funds | \$609 | \$520 | \$89 | | | | | \$74 | \$446 | \$89 |
| TOTAL | \$7,828 | \$5,881 | \$1,947 | | | | | \$371 | \$2,201 | \$5,256 |

2008 Regional Transportation Improvement Program

Amendment No. 08

San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS28 Capacity Status: NCI RTIP #: 08-08
 TITLE: Bus & Rail Rolling Stock purchases Exempt Category: Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet
 DESCRIPTION: MTS service area - The purchase replacement buses (9 mid-size CNG, 141 ADA small, 11 medium, 130 40-foot CNG, 26 high capacity); procurement of LRV tires, rehabilitation, or retrofit of LRV mechanical and LRV electrical components
 CHANGE REASON: Add new funding source, Increase funding
 EST TOTAL COST: \$168,188

| | TOTAL | PRIOR | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | PE | RW | CON |
|---------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------|----|----|------------------|
| FTA 5307 | \$91,556 | \$30,792 | \$4,040 | \$17,291 | \$19,399 | \$20,034 | | | | \$91,556 |
| FTA 5307_TR | \$63 | | \$63 | | | | | | | \$63 |
| FTA 5309 (Bus) | \$475 | | \$475 | | | | | | | \$475 |
| FTA 5309 (FG) | \$5,377 | \$4,133 | \$1,244 | | | | | | | \$5,377 |
| FTA Funds - AR-5311 | \$402 | | \$402 | | | | | | | \$402 |
| State Bond - STA | \$43,442 | \$27,788 | \$15,654 | | | | | | | \$43,442 |
| TDA | \$14,757 | \$576 | | \$4,323 | \$4,850 | \$5,008 | | | | \$14,757 |
| TOTAL | \$156,072 | \$63,289 | \$21,878 | \$21,614 | \$24,249 | \$25,042 | | | | \$156,072 |

PROJECT PRIOR TO AMENDMENT

| | TOTAL | PRIOR | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | PE | RW | CON |
|--------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------|----|----|------------------|
| FTA 5307 | \$90,726 | \$33,342 | \$12,083 | \$13,552 | \$15,080 | \$16,669 | | | | \$90,726 |
| FTA 5307_TR | \$63 | | \$63 | | | | | | | \$63 |
| FTA 5309 (Bus) | \$985 | \$488 | \$497 | | | | | | | \$985 |
| FTA 5309 (FG) | \$7,333 | \$4,133 | \$800 | \$800 | \$800 | \$800 | | | | \$7,333 |
| Local Funds | \$7,762 | \$7,762 | | | | | | | | \$7,762 |
| State Bond - STA | \$27,788 | \$27,788 | | | | | | | | \$27,788 |
| TDA | \$15,722 | \$576 | \$3,221 | \$3,588 | \$3,970 | \$4,367 | | | | \$15,722 |
| TransNet - Transit | \$1,317 | \$1,317 | | | | | | | | \$1,317 |
| TOTAL | \$151,696 | \$75,406 | \$16,664 | \$17,940 | \$19,850 | \$21,836 | | | | \$151,696 |

**2008 Regional Transportation Improvement Program
Amendment No. 08
San Diego Region (in \$000s)**

Various Agencies

| | | |
|-----------------------------------------|-----------------------------------------------------|---------------|
| MPO ID: V09 | Capacity Status: NCI | RTIP #: 08-08 |
| TITLE: Bridge & Infrastructure Program. | Exempt Category: Safety - Railroad/highway crossing | |

DESCRIPTION: Along coastal ROW from Orange County Line to downtown station at Santa Fe Depot and along inland ROW from Oceanside Transit Center (Oceanside, CA) to Escondido Transit Center (Escondido, CA). - bridges & other infrastructure improvements along rail ROW; FTA ARRA funds will be used by SANDAG to replace the Trestle Bridge 207.6, all other projects will be implemented by NCTD

CHANGE REASON: New project; Joint project with NCTD

EST TOTAL COST: \$45,285

| | TOTAL | PRIOR | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | PE | RW | CON |
|---------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-------|----------------|----|-----------------|
| FTA 5307 | \$8,240 | \$2,840 | | \$800 | \$3,200 | \$1,400 | | \$640 | | \$7,600 |
| FTA 5309 (FG) | \$18,367 | \$16,007 | \$560 | | | \$1,800 | | \$3,120 | | \$15,247 |
| FTA Funds - AR-5307 | \$12,000 | | \$12,000 | | | | | | | \$12,000 |
| Local Funds | \$6,678 | \$4,738 | \$140 | \$200 | \$800 | \$800 | | \$940 | | \$5,738 |
| TOTAL | \$45,285 | \$23,585 | \$12,700 | \$1,000 | \$4,000 | \$4,000 | | \$4,700 | | \$40,585 |

| | | |
|------------------|---|------------------------------------------------------------------------------------------------------------|
| AC | = | Advanced Construction |
| ARRA | = | American Recovery and Reinvestment Act (Federal Stimulus Program) |
| BIA | = | Bureau of Indian Affairs |
| BIP | = | Border Infrastructure Program (Federal under SAFETEA-LU) |
| BTA | = | Bicycle Transportation Account (State) |
| CBI | = | Corridors and Borders Infrastructure Program (Federal under TEA-21) |
| CMAQ | = | Congestion Mitigation and Air Quality (Federal formula) |
| CMIA | = | 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) |
| HBRR | = | Highway Bridge Repair and Rehabilitation under TEA-21 (Federal) |
| HBP | = | Highway Bridge Program under SAFETEA-LU (Federal) |
| HES | = | Hazard Elimination System (Federal administered by Caltrans) |
| HPP | = | High Priority Demonstration Program under SAFETEA-LU (Federal discretionary) |
| HRCSA | = | Highway-Railroad Crossing Safety Account (Prop. 1B state bond) |
| HSIP | = | Highway Safety Improvement Program (State administered by Caltrans) |
| IBRC | = | Innovative Bridge Research & Construction (Federal) |
| IM | = | Interstate Maintenance Discretionary (Federal) |
| IRR | = | Indian Reservation Roads program (Federal) |
| ITS | = | Intelligent Transportation System (Federal) |
| NCPD | = | National Corridor Planning & Development (Federal - same as CBI) |
| NHS | = | National Highway System |
| PLH | = | Public Lands Highway (Federal) |
| PTA | = | Public Transportation Account (State) |
| PTMISE | = | Public Transportation Modernization, Improvement, and Service Enhancement (Prop. 1B state bond) |
| RSTP | = | Regional Surface Transportation Program (Federal) |
| RTP | = | Recreational Trails Program (Federal) |
| SHOPP | = | State Highway Operation & Protection Program (for Caltrans use only) |
| SRTS | = | Safe Routes to School (Federal program administered by Caltrans) |
| STIP-IIP | = | State Transportation Improvement Program - Interregional Program (State) |
| STIP-RIP | = | State Transportation Improvement Program - Regional Improvement Program (State) |
| TCIF | = | Trade Corridor Improvement Fund (Prop. 1B state bond) |
| TCRP | = | Traffic Congestion Relief Program (State) |
| TCSP | = | Transportation & Community & System Preservation (Federal) |
| TSGP | = | Transit Security Grant Program (Prop. 1B state bond) |
| TLSP | = | Traffic Light Synchronization Program (Prop. 1B state bond) |
| TSM | = | Transportation Systems Management (State) |
| TDA | = | Transportation Development Act (State) |
| TDA-B | = | Transportation Development Act-Bicycle & Pedestrian Facilities (State) |
| TEA/TE | = | Transportation Enhancement Activities Program (Federal) |

| | | |
|--------------------------|---|----------------------------------------------------------------------------------------------------------|
| <i>TransNet</i> -ADA | = | Prop. A Local Transportation Sales Tax - compliance with federal Americans with Disabilities Act (Local) |
| <i>TransNet</i> -B | = | Prop. A Local Transportation Sales Tax - Bike (Local) |
| <i>TransNet</i> -BNSP | = | Prop. A Local Transportation Sales Tax extension - Bicycle and Neighborhood Safety Program (Local) |
| <i>TransNet</i> -Border | = | Prop. A Local Transportation Sales Tax extension - Border, part of Major Corridor (Local) |
| <i>TransNet</i> -BRT/Ops | = | Prop. A Local Transportation Sales Tax extension- Bus Rapid Transit/New Service (Local) |
| <i>TransNet</i> -H | = | Prop. A Local Transportation Sales Tax - Highway (Local) |
| <i>TransNet</i> -78 | = | Prop. A Local Transportation Sales Tax - SR 78 (Local) |
| <i>TransNet</i> -L | = | Prop. A Local Transportation Sales Tax - Local Streets & Roads (Local) |
| <i>TransNet</i> -T | = | Prop. A Local Transportation Sales Tax - Transit (Local) |
| <i>TransNet</i> -MC | = | Prop. A Extension Local Transportation Sales Tax extension - Major Corridors (Local) |
| <i>TransNet</i> -REMP | = | Prop. A Extension Local Transportation Sales Tax extension - Regional Environmental Mitigation (Local) |
| <i>TransNet</i> -S&D | = | Prop. A Local Transportation Sales Tax - Senior/Disabled (Local) |
| <i>TransNet</i> -SS | = | Prop. A Extension Local Transportation Sales Tax extension - Senior Services (Local) |
| <i>TransNet</i> -TSI | = | Prop. A Extension Local Transportation Sales Tax extension - Transit System Improvements (Local) |
| <i>TransNet</i> -LSI | = | Prop. A Extension Local Transportation Sales Tax extension - Local System Improvements (Local) |
| Section 5307 | = | Federal Transit Administration Urbanized Area Formula Program |
| Section 5309 (Bus) | = | Federal Transit Administration Discretionary Program |
| Section 5309 (NS) | = | Federal Transit Administration Discretionary - New Starts Program (Discretionary) |
| Section 5309 (FG) | = | Federal Transit Administration Fixed Guideway Modernization (Formula program) |
| Section 5311 | = | Federal Transit Administration Rural Program (Formula and Discretionary) |
| Section 5310 | = | Federal Transit Administration Elderly & Disabled Program (Discretionary allocated by CTC) |
| Section 5316 (JARC) | = | Federal Transit Administration Jobs Access Reverse Commute (Discretionary) |
| Section 5317 (NF) | = | Federal Transit Administration New Freedom |

Updated 3/11/09

| | |
|----------------------------------------------------------------|---------------------------------------|
| Project Number: 1143500 (V09) | Project Manager: John Haggerty |
| Project Name: Trestle Bridge Replacement (Bridge 207.6) | Phone Number: (619) 699-6937 |

| PROJECT DESCRIPTION | SITE LOCATION | | | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------------|--------|--------|----------------|--------|-------------------|--------|
| <p>This project will replace the north segment of railroad bridge 207.6. The replacement bridge will be constructed in the same location as the existing bridge with a new concrete structure. Bridge 207.6 is comprised of three segments; the south and north segments are timber pile trestles with lengths of 100 ft and 558 ft respectively, and the middle 200 ft concrete segment for a total bridge length of 858 ft. The bridge was originally constructed in 1941 as an 858 ft timber pile trestle/bridge. During the 1998 El Nino storms, the center portion of the bridge was heavily damaged resulting in emergency replacement of a 200 ft section with a concrete structure.</p> | insert map here | | | | | | | | |
| <p>PROJECT JUSTIFICATION</p> <p>This bridge is located on the LOSSAN (Los Angeles - San Diego) rail corridor, the second busiest intercity rail corridor in the nation, just south of the Orange County line. Currently, this bridge requires frequent maintenance because of its age, deterioration due to the marine environment, two bridge fires set by the public from the adjacent beach, and passage of fast and frequent trains which accelerates the wear and tear on key bridge components. An inspection (by J.L. Patterson in May 2007) cited numerous problems with many of the bridges along the coastal right-of-way. The inspection identified the bridge 207.6 in critical need of repair and replacement within 2 years. This replacement project is needed to ensure a continued safe and reliable rail service for Amtrak, BNSF, and Metrolink trains.</p> | | | | | | | | | |
| PROGRESS TO DATE | MAJOR MILESTONES | | | | | | | | |
| <p>The project is ready for bid with all plans and specifications complete and all necessary permits in hand.</p> | <table border="1"> <thead> <tr> <th>MILESTONE</th> <th>FINISH DATE</th> </tr> </thead> <tbody> <tr> <td>Design</td> <td>Jun-09</td> </tr> <tr> <td>Implementation</td> <td>Dec-09</td> </tr> <tr> <td>Revenue Operation</td> <td>Dec-10</td> </tr> </tbody> </table> | MILESTONE | FINISH DATE | Design | Jun-09 | Implementation | Dec-09 | Revenue Operation | Dec-10 |
| MILESTONE | FINISH DATE | | | | | | | | |
| Design | Jun-09 | | | | | | | | |
| Implementation | Dec-09 | | | | | | | | |
| Revenue Operation | Dec-10 | | | | | | | | |

EXPENDITURE PLAN (\$000)

| TASK | PRIOR YEARS | FY 10 | FY 11 | FY 12 | FY 13 | FY 14 | FUTURE YEARS | TOTAL |
|-------------------------|-------------|----------------|----------------|------------|------------|------------|--------------|-----------------|
| Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Engineering & Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 |
| Construction | 0 | 6,000 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Contingency | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 |
| Total | \$0 | \$6,000 | \$6,000 | \$0 | \$0 | \$0 | \$0 | \$24,000 |

FUNDING PLAN (\$000)

| FUNDING SOURCE | PRIOR YEARS | FY 10 | FY 11 | FY 12 | FY 13 | FY 14 | FUTURE YEARS | TOTAL |
|-----------------|-------------|----------------|----------------|------------|------------|------------|--------------|-----------------|
| FEDERAL: | | | | | | | | |
| FTA ARRA - 5307 | \$0 | \$6,000 | \$6,000 | \$0 | \$0 | \$0 | \$0 | \$12,000 |
| TOTAL: | \$0 | \$6,000 | \$6,000 | \$0 | \$0 | \$0 | \$0 | \$12,000 |

Project Number: 1210001 (SAN66)
Project Name: Blue Line Upgrade

Project Manager: John Haggerty
Phone Number: (619) 699-6937

| PROJECT DESCRIPTION | SITE LOCATION | PROGRESS TO DATE |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Design and construction for Trolley wayside and trackway modifications including stations to support new low-floor vehicle operations on the Blue Line. | | The project elements have been identified, estimated and an implementation plan prepared. Design is complete for the initial phase of the project which includes installation of crossovers and signaling work to accommodate LRT operations during reconstruct |
| PROJECT FEATURES | | MAJOR MILESTONES |
| Install crossovers, reconstruct stations with 8 inch high platforms, reconstruct track through stations, improve track signaling and other systems to increase capacity. | | Environmental Clearance Dec-10 Design Complete/PS&E to HO NA Right of Way Certification Dec-13 Open for Service Dec-14 |

SANDAG EXPENDITURE PLAN (\$000)

| TASK | PRIOR YEARS | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | FY 14 | FY 15 | FY 16 | FY 17 | FY 18 | TOTAL |
|------------------------|--------------|--------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------|------------|------------|------------------|
| Administration | \$127 | \$126 | \$843 | \$1,385 | \$1,936 | \$1,889 | \$1,514 | \$412 | \$0 | \$0 | \$0 | \$8,232 |
| Environmental Document | 0 | 437 | 97 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 534 |
| Design | 0 | 243 | 2,425 | 3,463 | 2,293 | 1,574 | 324 | 223 | 0 | 0 | 0 | 10,545 |
| Right of Way Support | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Right of Way Capital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Support | 0 | 0 | 582 | 1,484 | 2,242 | 1,889 | 2,703 | 1,225 | 0 | 0 | 0 | 10,125 |
| Construction Capital | 0 | 0 | 4,074 | 12,862 | 19,363 | 17,634 | 21,623 | 8,909 | 0 | 0 | 0 | 84,465 |
| Vehicles | 0 | 0 | 0 | 99 | 102 | 210 | 216 | 167 | 0 | 0 | 0 | 794 |
| Total SANDAG | \$127 | \$806 | \$8,021 | \$19,293 | \$25,936 | \$23,196 | \$26,380 | \$10,936 | \$0 | \$0 | \$0 | \$114,695 |

CALTRANS EXPENDITURE PLAN (\$000)

| TASK | PRIOR YEARS | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | FY 14 | FY 15 | FY 16 | FY 17 | FY 18 | TOTAL |
|------------------------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Environmental Document | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Right of Way Support | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Right of Way Capital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Support | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Capital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Caltrans | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Total SANDAG & Caltrans

| | | | | | | | | | | | | |
|------------------------------------|--------------|--------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------|------------|------------|------------------|
| Total SANDAG & Caltrans | \$127 | \$806 | \$8,021 | \$19,293 | \$25,936 | \$23,196 | \$26,380 | \$10,936 | \$0 | \$0 | \$0 | \$114,695 |
|------------------------------------|--------------|--------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------|------------|------------|------------------|

TransNet Pass Through

| | | | | | | | | | | | | |
|-----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| TransNet Pass Through | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
|-----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|

FUNDING PLAN (\$000)

| FUNDING SOURCE | PRIOR YEARS | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | FY 14 | FY 15 | FY 16 | FY 17 | FY 18 | TOTAL |
|-----------------------|--------------|--------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------|------------|------------|------------------|
| Federal FTA 5307 ARRA | \$0 | \$0 | \$6,010 | \$19,293 | \$19,257 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$44,560 |
| FTA 5309 ARRA | 0 | 0 | 2,011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,011 |
| LOCAL: Local (MTS)* | 0 | 403 | 0 | 0 | 3,340 | 11,598 | 13,190 | 5,468 | 0 | 0 | 0 | 33,999 |
| TransNet-MC | 127 | 403 | 0 | 0 | 3,340 | 11,598 | 13,190 | 5,468 | 0 | 0 | 0 | 34,126 |
| TOTAL: | \$127 | \$806 | \$8,021 | \$19,293 | \$25,936 | \$23,196 | \$26,380 | \$10,936 | \$0 | \$0 | \$0 | \$114,695 |

*Pending agreement with MTS that commits total of \$164 million for the blue/orange line projects

| | | | |
|------------------------|----------------------------------------------------|-------------------------|-----------------------|
| Project Number: | 1142000 (SAN39) | Project Manager: | Chip Finch |
| Project Name: | Rail Electrification and Power Distribution | Phone Number: | (619) 235-2638 |

| PROJECT DESCRIPTION | SITE LOCATION | | | | | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------------|------------------|--------|-----------------|--------|------------------------|--------|---------------------|--------|
| This project will investigate existing contact wire condition and replace the worn out sections of contact wire and associated hardware from 12th and Imperial to San Ysidro. | Not Applicable | | | | | | | | | | |
| PROJECT JUSTIFICATION | | | | | | | | | | | |
| The San Diego Trolley contact wire and associated hardware on the South Line is wearing out. The replacement of the wire will be done in segments with several contracts to limit the budget impact on any single fiscal year. | | | | | | | | | | | |
| PROGRESS TO DATE | MAJOR MILESTONES | | | | | | | | | | |
| Evaluation of existing contact wire was completed in July 2008. This report was used to determine which areas should be replaced first. Design was completed by April 2009. | <table border="0"> <thead> <tr> <th>MILESTONE</th> <th>FINISH DATE</th> </tr> </thead> <tbody> <tr> <td>Design - Phase I</td> <td>Apr-09</td> </tr> <tr> <td>Award - Phase I</td> <td>Aug-09</td> </tr> <tr> <td>Construction - Phase I</td> <td>Aug-10</td> </tr> <tr> <td>Close Out - Phase I</td> <td>Jun-13</td> </tr> </tbody> </table> | MILESTONE | FINISH DATE | Design - Phase I | Apr-09 | Award - Phase I | Aug-09 | Construction - Phase I | Aug-10 | Close Out - Phase I | Jun-13 |
| MILESTONE | FINISH DATE | | | | | | | | | | |
| Design - Phase I | Apr-09 | | | | | | | | | | |
| Award - Phase I | Aug-09 | | | | | | | | | | |
| Construction - Phase I | Aug-10 | | | | | | | | | | |
| Close Out - Phase I | Jun-13 | | | | | | | | | | |

EXPENDITURE PLAN (\$000)

| TASK | YEARS | FY 10 | FY 11 | FY 12 | FY 13 | FY 14 | YEARS | TOTAL |
|-------------------------|--------------|-----------------|----------------|----------------|-------------|------------|------------|-----------------|
| Administration | \$140 | \$476 | \$180 | \$120 | \$10 | \$0 | \$0 | \$926 |
| Miscellaneous Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Engineering & Design | 150 | 476 | 280 | 0 | 0 | 0 | 0 | 906 |
| Construction Management | 0 | 910 | 260 | 238 | 0 | 0 | 0 | 1,408 |
| Professional Services | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Construction | 20 | 9,100 | 2,670 | 2,573 | 0 | 0 | 0 | 14,363 |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Contingency | 0 | 370 | 229 | 100 | 0 | 0 | 0 | 699 |
| Total | \$311 | \$11,332 | \$3,619 | \$3,031 | \$10 | \$0 | \$0 | \$18,303 |

FUNDING PLAN (\$000)

| FUNDING SOURCE | PRIOR YEARS | FY 10 | FY 11 | FY 12 | FY 13 | FY 14 | FUTURE YEARS | TOTAL |
|------------------|--------------|-----------------|----------------|----------------|------------|------------|--------------|-----------------|
| FEDERAL: | | | | | | | | |
| FTA Section 5307 | \$0 | \$2,104 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,104 |
| FTA Section 5309 | 249 | 1,362 | 0 | 0 | 0 | 0 | 0 | 1,610 |
| FTA 5307 ARRA | 0 | 5,340 | 3,619 | 3,041 | 0 | 0 | 0 | 12,000 |
| STATE: | | | | | | | | |
| STA | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| LOCAL: | | | | | | | | |
| TDA | 62 | 526 | 0 | 0 | 0 | 0 | 0 | 588 |
| TOTAL: | \$311 | \$11,332 | \$3,619 | \$3,041 | \$0 | \$0 | \$0 | \$18,303 |

Table 1
2008 Regional Transportation Improvement Program
Amendment No. 09
San Diego Region (in \$000s)

Caltrans

MPO ID: CAL09C Capacity Status: CI RTIP #: 08-09
 TITLE: I-805 Direct Access Ramp and HOV at
 Carroll Canyon
 DESCRIPTION: From Carroll Canyon Road to Interstate 5 - On I-805, construction of Direct Access Ramps (DARs) and
 HOV to Carroll Canyon Road
 CHANGE REASON: Revise fund source by fiscal year
 EA NO: 2T040 PPNO: 0716 EST TOTAL COST: \$102,000
 RTP PAGE NO: A-5, A22, A-39 SANDAG ID: 1280505
 RAS (TA 9-5)

| | TOTAL | PRIOR | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | PE | RW | CON |
|---------------------------|------------------|----------------|-----------------|-----------------|-------|-------|-------|-----------------|----------------|-----------------|
| Corridor Mobility Program | \$57,500 | | | \$57,500 | | | | | | \$57,500 |
| Local Funds | \$11,700 | | | \$11,700 | | | | | \$100 | \$11,600 |
| Other Fed - ARRA-RSTP | \$18,100 | | \$18,100 | | | | | | | \$18,100 |
| TransNet - MC | \$14,700 | \$6,229 | \$7,171 | \$1,300 | | | | \$13,400 | \$1,300 | |
| TOTAL | \$102,000 | \$6,229 | \$25,271 | \$70,500 | | | | \$13,400 | \$1,400 | \$87,200 |

PROJECT PRIOR TO AMENDMENT

| | TOTAL | PRIOR | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | PE | RW | CON |
|---------------------------|------------------|----------------|----------------|-----------------|-------|-------|-------|-----------------|----------------|-----------------|
| Corridor Mobility Program | \$57,500 | | | \$57,500 | | | | | | \$57,500 |
| Local Funds | \$11,700 | | \$2,000 | \$9,700 | | | | | \$2,000 | \$9,700 |
| TransNet - MC | \$32,800 | \$6,900 | \$5,800 | \$20,100 | | | | \$10,800 | \$1,900 | \$20,100 |
| TOTAL | \$102,000 | \$6,900 | \$7,800 | \$87,300 | | | | \$10,800 | \$3,900 | \$87,300 |

**2008 Regional Transportation Improvement Program
Amendment No. 09
San Diego Region (in \$000s)**

Caltrans

MPO ID: CAL29 Capacity Status: CI RTIP #: 08-09
 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
 EA NO: 08010 PPNO: 0759 EST TOTAL COST: \$244,228
 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 | | |
| Other Fed - ARRA-RSTP | \$109,330 | | \$109,330 | | | | | | | \$109,330 |
| RSTP | \$6,285 | \$6,285 | | | | | | \$6,285 | | |
| STP | \$1,000 | \$1,000 | | | | | | \$1,000 | | |
| TransNet - MC | \$92,774 | \$15,009 | | \$33,893 | \$3,586 | \$29,656 | \$10,630 | \$6,318 | \$49,786 | \$36,670 |
| TransNet - REMP | \$12,000 | | | | \$4,000 | \$4,000 | \$4,000 | | | \$12,000 |
| TOTAL | \$230,908 | \$22,294 | \$118,849 | \$33,893 | \$7,586 | \$33,656 | \$14,630 | \$13,603 | \$59,305 | \$158,000 |

* The state contributed \$13M 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 | | | | | \$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 |

**2008 Regional Transportation Improvement Program
Amendment No. 09
San Diego Region (in \$000s)**

Various Agencies

MPO ID: V04 Capacity Status: NCI RTIP #: 08-09
 TITLE: Smart Growth Incentive Program Exempt Category: Other - Transportation enhancement activities
 DESCRIPTION: Lump Sum for Transportation Enhancement Activities (TE) Program including enhancement of sidewalks and pedestrian plazas (landscaping, kiosks, trees, lighting, benches), intersection bulb-outs, traffic calming, landscaping and safety enhancements, and enhanced pedestrian amenities around transit stations
 CHANGE REASON: Increase funding
 EST TOTAL COST: \$28,656

| | TOTAL | PRIOR | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | PE | RW | CON |
|---------------------|-----------------|-----------------|----------------|----------------|----------------|-------|----------------|-------|----|-----------------|
| ARRA - TE | | \$4,002 | \$4,002 | | | | | | | \$4,002 |
| Local Funds | \$359 | | \$359 | | | | | \$359 | | |
| SHOPP - State Cash | \$138 | \$138 | | | | | | | | \$138 |
| SHOPP STP - TE | \$1,062 | \$1,062 | | | | | | | | \$1,062 |
| STIP-RIP STP TE | \$20,445 | \$7,841 | \$4,296 | \$4,754 | \$3,554 | | \$740 | | | \$19,705 |
| STIP-RIP State Cash | \$2,650 | \$1,016 | \$557 | \$616 | \$461 | | \$96 | | | \$2,554 |
| TOTAL | \$28,656 | \$10,057 | \$9,214 | \$5,370 | \$4,015 | | \$1,195 | | | \$27,461 |

PROJECT PRIOR TO AMENDMENT

| | TOTAL | PRIOR | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | PE | RW | CON |
|---------------------|-----------------|-----------------|----------------|----------------|----------------|-------|----------------|-------|----|-----------------|
| Local Funds | \$359 | | \$359 | | | | | \$359 | | |
| SHOPP - State Cash | \$138 | \$138 | | | | | | | | \$138 |
| SHOPP STP - TE | \$1,062 | \$1,062 | | | | | | | | \$1,062 |
| STIP-RIP STP TE | \$20,445 | \$7,841 | \$4,296 | \$4,754 | \$3,554 | | \$740 | | | \$19,705 |
| STIP-RIP State Cash | \$2,650 | \$1,016 | \$557 | \$616 | \$461 | | \$96 | | | \$2,554 |
| TOTAL | \$24,654 | \$10,057 | \$5,212 | \$5,370 | \$4,015 | | \$1,195 | | | \$23,459 |

**RTIP
Funding Acronym**

| | | |
|------------------|---|------------------------------------------------------------------------------------------------------------|
| AC | = | Advanced Construction |
| ARRA | = | American Recovery and Reinvestment Act (Federal Stimulus Program) |
| BIA | = | Bureau of Indian Affairs |
| BIP | = | Border Infrastructure Program (Federal under SAFETEA-LU) |
| BTA | = | Bicycle Transportation Account (State) |
| CBI | = | Corridors and Borders Infrastructure Program (Federal under TEA-21) |
| CMAQ | = | Congestion Mitigation and Air Quality (Federal formula) |
| CMIA | = | 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) |
| HBRR | = | Highway Bridge Repair and Rehabilitation under TEA-21 (Federal) |
| HBP | = | Highway Bridge Program under SAFETEA-LU (Federal) |
| HES | = | Hazard Elimination System (Federal administered by Caltrans) |
| HPP | = | High Priority Demonstration Program under SAFETEA-LU (Federal discretionary) |
| HRCSA | = | Highway-Railroad Crossing Safety Account (Prop. 1B state bond) |
| HSIP | = | Highway Safety Improvement Program (State administered by Caltrans) |
| IBRC | = | Innovative Bridge Research & Construction (Federal) |
| IM | = | Interstate Maintenance Discretionary (Federal) |
| IRR | = | Indian Reservation Roads program (Federal) |
| ITS | = | Intelligent Transportation System (Federal) |
| NCPD | = | National Corridor Planning & Development (Federal - same as CBI) |
| NHS | = | National Highway System |
| PLH | = | Public Lands Highway (Federal) |
| PTA | = | Public Transportation Account (State) |
| PTMISE | = | Public Transportation Modernization, Improvement, and Service Enhancement (Prop. 1B state bond) |
| RSTP | = | Regional Surface Transportation Program (Federal) |
| RTP | = | Recreational Trails Program (Federal) |
| SHOPP | = | State Highway Operation & Protection Program (for Caltrans use only) |
| SRTS | = | Safe Routes to School (Federal program administered by Caltrans) |
| STIP-IIP | = | State Transportation Improvement Program - Interregional Program (State) |
| STIP-RIP | = | State Transportation Improvement Program - Regional Improvement Program (State) |
| TCIF | = | Trade Corridor Improvement Fund (Prop. 1B state bond) |
| TCRP | = | Traffic Congestion Relief Program (State) |
| TCSP | = | Transportation & Community & System Preservation (Federal) |
| TSGP | = | Transit Security Grant Program (Prop. 1B state bond) |
| TLSP | = | Traffic Light Synchronization Program (Prop. 1B state bond) |
| TSM | = | Transportation Systems Management (State) |
| TDA | = | Transportation Development Act (State) |
| TDA-B | = | Transportation Development Act-Bicycle & Pedestrian Facilities (State) |
| TEA/TE | = | Transportation Enhancement Activities Program (Federal) |

**RTIP
Funding Acronym**

| | | |
|--------------------------|---|----------------------------------------------------------------------------------------------------------|
| <i>TransNet</i> -ADA | = | Prop. A Local Transportation Sales Tax - compliance with federal Americans with Disabilities Act (Local) |
| <i>TransNet</i> -B | = | Prop. A Local Transportation Sales Tax - Bike (Local) |
| <i>TransNet</i> -BNSP | = | Prop. A Local Transportation Sales Tax extension - Bicycle and Neighborhood Safety Program (Local) |
| <i>TransNet</i> -Border | = | Prop. A Local Transportation Sales Tax extension - Border, part of Major Corridor (Local) |
| <i>TransNet</i> -BRT/Ops | = | Prop. A Local Transportation Sales Tax extension- Bus Rapid Transit/New Service (Local) |
| <i>TransNet</i> -H | = | Prop. A Local Transportation Sales Tax - Highway (Local) |
| <i>TransNet</i> -78 | = | Prop. A Local Transportation Sales Tax - SR 78 (Local) |
| <i>TransNet</i> -L | = | Prop. A Local Transportation Sales Tax - Local Streets & Roads (Local) |
| <i>TransNet</i> -T | = | Prop. A Local Transportation Sales Tax - Transit (Local) |
| <i>TransNet</i> -MC | = | Prop. A Extension Local Transportation Sales Tax extension - Major Corridors (Local) |
| <i>TransNet</i> -REMP | = | Prop. A Extension Local Transportation Sales Tax extension - Regional Environmental Mitigation (Local) |
| <i>TransNet</i> -S&D | = | Prop. A Local Transportation Sales Tax - Senior/Disabled (Local) |
| <i>TransNet</i> -SS | = | Prop. A Extension Local Transportation Sales Tax extension - Senior Services (Local) |
| <i>TransNet</i> -TSI | = | Prop. A Extension Local Transportation Sales Tax extension - Transit System Improvements (Local) |
| <i>TransNet</i> -LSI | = | Prop. A Extension Local Transportation Sales Tax extension - Local System Improvements (Local) |
| Section 5307 | = | Federal Transit Administration Urbanized Area Formula Program |
| Section 5309 (Bus) | = | Federal Transit Administration Discretionary Program |
| Section 5309 (NS) | = | Federal Transit Administration Discretionary - New Starts Program (Discretionary) |
| Section 5309 (FG) | = | Federal Transit Administration Fixed Guideway Modernization (Formula program) |
| Section 5311 | = | Federal Transit Administration Rural Program (Formula and Discretionary) |
| Section 5310 | = | Federal Transit Administration Elderly & Disabled Program (Discretionary allocated by CTC) |
| Section 5316 (JARC) | = | Federal Transit Administration Jobs Access Reverse Commute (Discretionary) |
| Section 5317 (NF) | = | Federal Transit Administration New Freedom |

Updated 3/11/09