



**BOARD OF DIRECTORS**  
**APRIL 24, 2009**

**AGENDA ITEM NO. 09-04-9**  
**ACTION REQUESTED - APPROVE**

---

**FY 2010 TRANSIT CAPITAL IMPROVEMENT PROGRAM**

File Number 8000100

**Introduction**

The Metropolitan Transit System (MTS) and the North County Transit District (NCTD) have developed their Capital Improvement Programs (CIPs) for FY 2010. The CIPs will form the basis for updating the Regional Transportation Improvement Program (RTIP). Based on the CIPs, SANDAG will apply for the Federal Transit Administration (FTA) Section 5307 Urbanized Area formula funds and the Section 5309 Rail Modernization funds for MTS and NCTD capital projects for which SANDAG is the implementing agency in accordance with Senate Bill 1703. These would be the capital projects for planning; design and construction of new infrastructure and facilities; rehabilitation of existing infrastructure and facilities; capital projects involving environmental, engineering, and construction support; and construction right-of-way.

**Recommendation**

The Board of Directors is asked to approve:

1. the FY 2010 CIPs for the San Diego region (MTS and NCTD), including the transfer of funds from MTS to SANDAG for regional planning;
2. the submittal of FTA Sections 5307 and 5309 applications for the San Diego region (SANDAG, MTS, and NCTD); and
3. Resolution No. 2009-21, adopting Amendment No. 11 to the 2008 RTIP (Attachment 9).

Both MTS and NCTD will continue as grantees for routine capital projects that support the day-to-day business of the operators. Examples of projects for which each operator would apply for their respective federal grant include maintenance and repair projects and procurements, right-of-way and equipment in support of operations, revenue and nonrevenue vehicle procurements, light rail vehicle maintenance, and revenue vehicle parts and components, as well as operating assistance for new rail extensions, preventive maintenance, associated capital maintenance, and some Americans with Disabilities Act (ADA) paratransit services.

The MTS Board of Directors approved its CIP on February 19, 2009. The NCTD CIP is scheduled to be approved by the NCTD Board of Directors in June 2009 in conjunction with the approval of its annual Operating Budget. The funding levels used for CIP development were preliminary and based on the anticipated Federal Fiscal Year (FFY) 2009 apportionments and some carryover of the FFY 2008 apportionments. Although the federal budget has passed for FFY 2009, the actual apportionments have not been published. The funding available for the FY 2010 CIP reflects the action taken at the February 27, 2009, SANDAG Board of Directors meeting, which assumes the same funding level as the FY 2009 CIP. Upon receipt of the final FFY 2009 apportionment, any differences in the funding level will be included with the FY 2011 CIP process.

MTS and NCTD undertook very similar project selection processes based on established criteria and involving the active participation of sponsoring agencies and/or departments. The FY 2010 Five-Year Constrained CIPs for MTS and NCTD are attached (Attachments 2 and 5, respectively).

## **Discussion**

### ***FTA Section 5307 and Section 5309 Federal Formula Funds***

These FTA formula programs are the primary sources of funding for transit operational and replacement capital projects in the region. The funds can be used generally to provide 80 percent of the cost of capital projects and the cost of preventive maintenance activities (considered to be operating costs). The ratio increases to 83 percent for the “clean-fuel” buses and vehicles meeting ADA requirements.

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

The Fixed Guideway Modernization program (also known as Rail Mod) is one of three categories of funding under the Section 5309 Capital Investment Program, which also includes the Bus Capital and Fixed Guideway New Starts programs. These latter two programs are designed to assist in meeting extraordinary capital needs and are awarded generally at the discretion of the United States Congress. Unlike the Section 5309 Bus Capital and Fixed Guideway New Starts programs, the Rail Mod program is apportioned by formula. Section 5309 Rail Mod funds are allocated to rail systems that have been in operation for at least seven years. Eligible projects include the modernization of existing fixed guideway systems, including rolling stock. Both the COASTER and the San Diego Trolley qualify for Section 5309 funds. Like the Section 5307 funds, the Rail Mod funds may be used for preventive maintenance costs as well as for rail capital.

As determined by the methodology approved by the SANDAG Board of Directors on February 23, 2007, the Section 5307 formula funds have been allocated 70 percent for MTS and 30 percent for NCTD after deduction of the off-the-top funds programmed for SANDAG regional planning and the Regional Vanpool Program (both of which are assumed to grow at the same rate as the total FTA formula program). The same formula was used to allocate the Section 5309 Rail Mod funds.

### ***Preventive Maintenance***

The FTA defines preventive maintenance as all maintenance costs related to vehicles and nonvehicles. Specifically, it is all the activities, supplies, materials, labor, services, and associated costs required to preserve or extend the functionality and serviceability of the asset in a cost effective manner, up to and including the current state of the art for maintaining such an asset. Both MTS and NCTD are applying for the maximum preventive maintenance allowable under the federal Sections 5307 and 5309 programs in their FY 2010 CIP (\$41.5 million for MTS and \$30.6 million for NCTD, of which \$26.6 million is from the annual federal formula program and \$4 million is from the American Recovery & Reinvestment Act (ARRA) program).

### ***MTS FY 2010 CIP***

Attachment 1 summarizes the five-year MTS capital program. The MTS CIP program assumes \$41.5 million for preventive maintenance for each of the next five years, with the remainder being used for projects.

Attachment 2 contains the MTS FY 2010 Five-Year constrained CIP, totaling \$93.9 million in FY 2010. This report shows the constrained projects each year, meaning these projects will be funded based on the projected funding levels for each of the next five years. The MTS CIP Budget Development Committee reviewed and prioritized the capital project submittals to ensure that operationally critical projects were funded. The remaining projects were deferred; however, it is recognized that the continued deferral of some projects could have negative impacts on system infrastructure in future years.

Attachment 3 represents the five-year, unconstrained need for the MTS Capital Improvement Program totaling \$649.2 million. For FY 2010 the CIP will provide \$136.4 million for capital projects and preventive maintenance, which represents 87 percent of the MTS total project needs in FY 2010.

### ***NCTD FY 2009 CIP***

Attachment 4 summarizes the five-year NCTD capital program. The NCTD FY 2010 CIP assumes \$22 to \$26 million of formula funds for preventive maintenance for each of the next five years, with the remainder being used for capital projects (ranging from \$8.9 to \$11.1 million each year over the five-year period).

Attachment 5 contains the NCTD FY 2010 Five-Year constrained CIP, totaling \$8.7 million in FY 2010. NCTD staff prepared and reviewed the NCTD FY 2010 Five-Year Constrained CIP. This report shows the constrained projects each year, meaning these projects will be funded based on the projected funding levels for each of the next five years. As part of the annual CIP development process, NCTD completed a rating and ranking process for all of its capital projects. If funding for the CIP is not sufficient to fully fund the proposed program, projects would be funded on a priority basis, based upon their final ranking. If funding exceeds the estimated levels, priority projects that did not receive all funding requested could receive additional funding.

Attachment 6 represents the five-year, unconstrained need for the NCTD Capital Improvement Program, totaling \$95.9 million. The NCTD unfunded capital program includes several major capital projects on the horizon over the next five years, including bus replacements, rail bridge and infrastructure replacements, and station/transit center projects. NCTD's capital needs for the future far exceed the projected availability of federal formula funds.

### ***Long-Term Capital Needs***

MTS and NCTD have significant capital maintenance needs for the aging infrastructure of the transit system. The projected funding necessary to adequately maintain the transit system far exceeds any amount that could be received from the federal formula program. In conjunction with the annual CIP process, the transit operators work with SANDAG to develop a list of unfunded transit capital and rehabilitation projects. The criteria used to evaluate and prioritize the projects were approved by the SANDAG Board of Directors in October 2006. The result is a list of prioritized regional

projects that can be used as a basis to actively seek regional funding through the federal and state legislative processes. The FY 2010 regional transit capital and rehabilitation unfunded project list consists of unfunded transit projects in excess of \$1 million and is shown in Attachment 8.

The President signed into law the ARRA on February 17, 2009. This program will provide \$80.8 million in Section 5307 funding and \$2.9 million in Section 5309 funding beginning in FY 2009 to address transit infrastructure needs in the San Diego region. Transportation projects in the San Diego region that will be funded under the ARRA program are shown in Attachment 7. At its April 10, 2009 meeting the Board of Directors approved these projects as part of Amendment No. 8 to the 2008 Regional Transportation Improvement Program (RTIP).

### **Regional Transportation Improvement Program**

All CIP projects must be included in the RTIP, the multi-year funding program for major highway, arterial, transit, and nonmotorized projects. The projects included in the FY 2010 CIP are included in Amendment No. 11 to the 2008 RTIP Table 1 (Attachment 10). This list is currently being circulated for public review with comments due by April 16, 2009. Any significant comments received from the public will be presented to the SANDAG Board of Directors at its April 24, 2009, meeting. As of the date of this report, no comments have been received. Also, the Independent Taxpayer Oversight Committee (ITOC) reviewed the transit CIP projects at its April 8, 2009 meeting, focusing its review on the *TransNet* funded projects within this amendment. The ITOC had no comments. Amendment No. 11 also includes projects which were awarded the FFY 2009 FTA discretionary funding.

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 11) 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. 11, are reasonable when considering available funding sources.

### ***Air Quality Analysis***

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

Projects in RTIP Amendment No. 11 meet the conformity provisions of the Transportation Conformity Rule (40 CFR §93.122(g)). All capacity-increasing projects in Amendment No. 11 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. 11 does not interfere with the timely implementation of transportation control measures. The 2008 RTIP, including Amendment No. 11, remains in conformance with the SIP.

GARY L. GALLEGOS  
Executive Director

- Attachments:
1. MTS Capital Improvement Program Summary for FY 2010 to FY 2014
  2. MTS FY 2010 Five-Year Constrained CIP
  3. MTS FY 2010 Five-Year Unconstrained CIP
  4. NCTD Capital Improvement Program Summary for FY 2010 to FY 2014
  5. NCTD FY 2010 Five-Year Constrained CIP
  6. NCTD FY 2010 Five-Year Unconstrained CIP
  7. American Recovery and Reinvestment Act (ARRA) – San Diego Projects
  8. FY 2010 Regional Transit Capital and Rehabilitation Unfunded Projects
  9. Resolution No. 2009-21: Approving Amendment No. 11 to the 2008 Regional Transportation Improvement Program
  10. Table 1 Amendment No. 11 to the 2008 RTIP
  11. Tables 2a-2c Amendment No. 11 to the 2008 RTIP

Key Staff Contact: Kimberly York, (619) 699-6902, kyo@sandag.org

**METROPOLITAN TRANSIT SYSTEM**  
**Capital Improvement Program Summary**  
**FY 2010 to FY 2014**  
**in 000's**

	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>Five Year Total</b>
Federal Formula Program 5307	37,831	39,345	40,918	42,555	44,257	204,907
Local Match for 5307	9,458	9,836	10,230	10,639	11,064	51,227
Federal Formula Program 5307 - Carryover	1,661	0	0	0	0	1,661
Local Match for 5307 - Carryover	415	0	0	0	0	415
Federal Formula Program 5309 Rail Modernization	13,568	14,111	14,676	15,263	15,873	73,491
Local Match for 5309	3,392	3,528	3,669	3,816	3,968	18,373
Federal Formula Program 5309 Rail Modernization - Carryover	1,653	0	0	0	0	1,653
Local Match for 5309 - Carryover	413	0	0	0	0	413
Federal Formula Program 5311F - Carryover	39	0	0	0	0	39
Local Match for 5311F - Carryover	31	0	0	0	0	31
TSGP- FFY08 Rail & Bus	1,500	0	0	0	0	1,500
Security- Proposition 1B New	2,779	0	0	0	0	2,779
Security- Proposition 1B Rail	1,500	0	0	0	0	1,500
Security- Proposition 1B Bus	1,200	0	0	0	0	1,200
Proposition 1B (FFY08)	27,788	0	0	0	0	27,788
Proposition 1B (FFY09)	15,654	0	0	0	0	15,654
Job Access and Reverse Commute (JARC) for HASTOPS	63	0	0	0	0	63
Job Access and Reverse Commute (JARC) Match	16	0	0	0	0	16
Congestion Mitigation Air Quality (CMAQ) for Buses	63	0	0	0	0	63
Congestion Mitigation Air Quality (CMAQ) Match (11.47%)	8	0	0	0	0	8
Transportation Development Act (TDA )	12,598	12,500	12,500	12,500	12,500	62,598
Project Transfers	1,628	0	0	0	0	1,628
Compressed Natural Gas (CNG) Fuel Credits	2,800	0	0	0	0	2,800
Other Funding Source	327	0	0	0	0	0
<b>Total Federal Funding (including local match)</b>	<b>136,385</b>	<b>79,320</b>	<b>81,993</b>	<b>84,772</b>	<b>87,663</b>	<b>470,133</b>
Preventive Maintenance	(41,500)	(41,500)	(41,500)	(41,500)	(41,500)	(207,500)
SANDAG Planning Projects	(923)	(959)	(998)	(1,038)	(1,079)	(4,997)
<b>Total Funding Available For Capital Projects</b>	<b>93,963</b>	<b>36,860</b>	<b>39,495</b>	<b>42,235</b>	<b>45,084</b>	<b>257,636</b>
<b>Total Project Needs</b>	<b>107,649</b>	<b>128,715</b>	<b>127,041</b>	<b>140,531</b>	<b>145,215</b>	<b>649,151</b>
<b>Total Deficit</b>	<b>(13,686)</b>	<b>(91,855)</b>	<b>(87,546)</b>	<b>(98,296)</b>	<b>(100,131)</b>	<b>(391,515)</b>
<b>% of Funding/Needs</b>	<b>87.3%</b>	<b>28.6%</b>	<b>31.1%</b>	<b>30.1%</b>	<b>31.0%</b>	<b>39.7%</b>

**METROPOLITAN TRANSIT SYSTEM  
FY 2010  
FIVE-YEAR FISCALLY CONSTRAINED CIP  
in '000's**

	Implementing Agency	PROJECT NUMBER	PROJECT	FUNDED THRU FY09	TOTAL BUDGET FY10 - FY14	FY10 FUNDED PROJECTS	FY10 UNFUNDED PROJECTS	FY 11	FY 12	FY 13	FY 14
1	SDTI	11266	Blue Line Rehabilitation	0	92,827	43,442	0	0	3,600	23,416	22,369
2	MTS Bus	11239	40 Foot Compressed Natural Gas (CNG) Buses (97)	37,755	42,500	15,000	0	27,500	0	0	0
3	MTS Bus		South Bay Maintenance Facility (SBMF) - Land Acquisition	0	19,537	12,537	0	0	7,000	0	0
4	SDTI	1142000	Overhead Catenary Wire Replacement	7,422	5,000	0	0	0	0	2,000	3,000
5	MTS Bus	11237	East County Bus Maintenance Facility (ECBMF)	5,672	20,864	3,974	0	6,890	10,000	0	0
6	MTS		Security - Proposition 1B	0	2,779	2,779	0	0	0	0	0
7	MTS	11184	Closed Circuit Television (CCTV) Bus-On Board Security Proposition 1B	2,189	1,950	1,950	0	0	0	0	0
8	SDTI	11214	SD100 Heating, Ventilation, and Air Conditioning (HVAC) Unit Rehabilitation/Retrofit	454	6,767	1,775	0	1,248	1,248	1,248	1,248
9	MTS	11166	Closed Circuit Television (CCTV) Rail- In Station Security Proposition 1B	1,029	1,500	1,500	0	0	0	0	0
10	SDTI	11251	San Diego Transit, Inc. (SDTI) - U2 SD100 Gear Box Rehabilitation	500	5,500	1,500	0	1,000	1,000	1,000	1,000
11	MTS	11271	Light Rail Vehicle (LRV) On Board Cameras (local match only)	1,008	1,086	1,086	0	0	0	0	0
12	MTS Bus	1048500	South Bay Maintenance Facility (SBMF) Site Preparation	0	1,000	1,000	0	0	0	0	0
13	CVT	11250	Chula Vista Transit (CVT) 40 Foot Compressed Natural Gas (CNG) Buses	2,460	950	950	0	0	0	0	0
14	SDTI	1129300	System Grade Crossing Replacements	780	4,322	900	0	222	1,000	1,100	1,100
15	SDTI	1142800	Overhead Contact System (OCS) Strain Insulator Replacement	1,186	375	375	0	0	0	0	0
16	SDTI	11255	Broadway Wye Switch Machines	100	750	750	0	0	0	0	0
17	SDTI	11165	Light Rail Vehicle (Light Rail Vehicle (LRV)) Body & Paint Rehabilitation	2,160	550	550	0	0	0	0	0
18	MTS	11200	Miscellaneous Capital (Non Federal)	542	2,000	500	0	0	500	500	500
19	SDTI		San Diego Transit, Inc. (SDTI) Ticket Vending Equipment (TVM)	0	1,369	500	0	0	869	0	0
20	SDTI	11167	Light Rail Vehicle (LRV) Tires	1,626	2,404	491	0	0	589	636	687
21	SDTI	11254	SD100 Brake Rehabilitation	125	350	350	0	0	0	0	0
22	SDTI	11206	Rail Profile Grinding	973	1,400	350	0	0	350	350	350
23	SANDAG	1128300	H Street Trolley & Bus Americans with Disabilities Act (ADA) Improvements	115	327	327	0	0	0	0	0
24	SDTI	11219	Plot Motor Control Unit Drive Rehabilitation	200	1,136	284	0	0	284	284	284
25	SDTI	11183	San Diego Transit, Inc. (SDTI) Cross Tie Procurement	0	1,160	280	0	0	290	290	300
26	SDTI		SD100 Traction Motor Disconnects	0	1,100	275	0	0	275	275	275
27	SANDAG	1128400	Configuration Management	100	200	200	0	0	0	0	0
28	MTS Bus		El Cajon Transit Center	0	70	70	0	0	0	0	0
29	SDTI	11252	SD100 Blower Motor Conversion	290	100	100	0	0	0	0	0
30	SANDAG	1128300	Old Town Trolley & Bus Americans with Disabilities Act (ADA) Improvements	115	89	89	0	0	0	0	0
31	MTS		Hastop Module for Planning Hastus Program	0	79	79	0	0	0	0	0
32	MTS Bus	1049000	Automatic Vehicle Location (AVL)/Mobile Data Terminal (MDT) Technology on 370 Buses (RTMS)	16,774	12,700	0	5,500	0	3,000	4,200	0
33	SANDAG	1095600	San Ysidro Slope Repair	135	2,080	0	2,080	0	0	0	0
34	SDTI	1128600	Light Rail Vehicle (LRV) Car Wash	100	1,185	0	1,185	0	0	0	0
35	SDTI		Substation Retrofit Modifications	0	5,200	0	1,000	0	1,200	1,500	1,500
36	SANDAG	1128100	Mainline Drainage Improvements	260	645	0	645	0	0	0	0
37	SDTI	11186	Crane Truck	0	400	0	400	0	0	0	0
38	SDTI	1142800	Catenary Catch Cable Restoration	390	390	0	390	0	0	0	0

Implementing Agency	PROJECT NUMBER	PROJECT	FUNDED THRU FY09	TOTAL BUDGET FY10 - FY14	FY10 FUNDED PROJECTS	FY10 UNFUNDED PROJECTS	FY 11	FY 12	FY 13	FY 14
SDTI	39	San Diego Transit, Inc. (SDTI) Visual Message Sign (VMS) Replacement	0	375	0	375	0	0	0	0
SANDAG	40	Trolley Platform Repairs	0	343	0	343	0	0	0	0
CVT	41	Chula Vista Transit (CVT) Bus Security Cameras	0	278	0	278	0	0	0	0
SDTI	11216	Electronic Control Circuit U2 Rehabilitation	230	750	0	250	0	250	0	0
SDTI	43	Signal System Design/ Schematic Updates	0	250	0	250	0	0	0	0
SDTI	11228	San Diego Transit, Inc. (SDTI) Yard Facilities Building Repair	135	175	0	175	0	0	0	0
MTS	45	Enterprise Planning System	0	150	0	150	0	0	0	0
MTS Bus	11198	Metropolitan Transit System (MTS) Bus Fare Box Support Equipment	425	100	0	100	0	0	0	0
SDTI	47	U2 Light Rail Vehicle (LRV) Interior Rehabilitation	0	300	0	100	0	100	100	0
MTS Bus	48	Metropolitan Transit System (MTS) Bus Fleet Watch Data Logger Installation	0	95	0	95	0	0	0	0
MTS Bus	49	South Bay and East County Maintenance Facilities (SBMF/ECCBMF) Heavy Duty Lifts	0	540	0	75	0	150	155	160
SDTI	50	Old Town Station Building Repairs	0	75	0	75	0	0	0	0
MTS Bus	51	Metropolitan Transit System (MTS) Bus Service Trucks	0	705	0	55	0	0	650	0
MTS Bus	52	Transit Store Security Improvements	69	50	0	50	0	0	0	0
MTS Bus	53	Metropolitan Transit System (MTS) Bus Regional Transit Information Technology	0	45	0	45	0	0	0	0
MTS	11258	Digital Video Recorder (DVR) Replacement	24	144	0	36	0	36	36	36
MTS Bus	55	Metropolitan Transit System (MTS) Bus Imperial Avenue Davison (IAD) Roof & HVAC Repairs	0	35	0	35	0	0	0	0
SDTI	56	Station Lighting Electrical Usage Improvements	0	125	0	0	0	125	0	0
SDTI	57	Right of Way (ROW) Drainage Improvements	0	5,000	0	0	0	2,600	1,200	1,200
SDTI	58	Station Parking Lots	0	600	0	0	0	300	300	0
SDTI	59	Power Switch Replacement	0	275	0	0	0	275	0	0
SDTI	60	Street Running Track Replacement	0	3,600	0	0	0	1,200	1,200	1,200
SDTI	61	Right of Way (ROW) Fence Replacement	0	250	0	0	0	0	250	0
SDTI	62	Substation Isolation Switches	0	1,295	0	0	0	0	1,295	0
SDTI	63	Commercial Street Switch Removal	0	200	0	0	0	0	0	200
SDTI	64	System Station Repairs	0	500	0	0	0	0	0	500
SDTI	65	Substation Building Improvements	0	75	0	0	0	0	0	75
MTS Bus	66	45 Foot Commuter Buses (26)	0	3,254	0	0	0	3,254	0	0
MTS Bus	67	Americans with Disabilities Act (ADA) Buses (120)	8,520	5,500	0	0	0	0	0	5,500
MTS Bus	11419	Minibuses (26)	3,244	3,600	0	0	0	0	0	3,600
<b>FIVE YEAR CIP - CONSTRAINED</b>			<b>97,106</b>	<b>271,323</b>	<b>93,962</b>	<b>13,686</b>	<b>36,860</b>	<b>39,495</b>	<b>42,235</b>	<b>45,084</b>



**METROPOLITAN TRANSIT SYSTEM  
FY 2010  
FIVE-YEAR FISCALLY UNCONSTRAINED CIP  
in '000's**

Reference Number	Implementing Agency	PROJECT NUMBER	PROJECT	FUNDED THRU FY09	TOTAL BUDGET FY10 - FY14	FY10	FY 11	FY 12	FY 13	FY 14
1	MTS	11200	Miscellaneous Capital (Non Federal)	542	2,500	500	500	500	500	500
2	MTS		Hastop module for Planning Hastus Program	0	79	0	0	0	0	0
3	MTS		Security Proposition 1B	0	2,779	2,779	0	0	0	0
4	MTS	11184	Closed Circuit Television (CCTV) Bus- On Board Security Proposition 1B	2,189	1,950	1,950	0	0	0	0
5	MTS	11166	Closed Circuit Television (CCTV) Rail- In Station Security Proposition 1B	1,029	1,500	1,500	0	0	0	0
6	MTS	11271	Light Rail Vehicle (LRV) On Board Cameras (local match only)	1,008	1,086	1,086	0	0	0	0
7	CVT	11250	Chula Vista Transit (CVT) 40 Foot Compressed Natural Gas (CNG) Buses	2,460	950	950	0	0	0	0
8	MTS Bus	11239	40 Foot. Compressed Natural Gas (CNG) Buses (97)	37,755	42,500	15,000	27,500	0	0	0
9	MTS Bus	11237	East County Bus Maintenance Facility (ECBMF)	5,672	35,864	3,974	6,890	25,000	0	0
10	MTS Bus		El Cajon Transit Center	0	70	0	0	0	0	0
11	SANDAG	1128300	H Street Trolley & Bus American With Disabilities Act (ADA) Improvements	115	327	327	0	0	0	0
12	SANDAG	1128400	Configuration Management	100	200	200	0	0	0	0
13	SANDAG	1128300	Old town Trolley & Bus American With Disabilities Act (ADA) Improvements	115	89	89	0	0	0	0
14	SDTI	1142800	Overhead Contact System (OCS) Strain Insulator Replacement	1,186	375	375	0	0	0	0
15	SDTI	11183	San Diego Transit, Inc. (SDTI) Cross Tie Procurement	0	1,440	280	280	290	290	300
16	SDTI		San Diego Transit, Inc. (SDTI) Ticket Vending Equipment (TVM)	0	1,869	500	500	869	0	0
17	SDTI	11214	SD100 Heating, Ventilation and Air Conditioning (HVAC) Unit Rehabilitation/Retrofit	454	6,767	1,775	1,248	1,248	1,248	1,248
18	SDTI	11251	San Diego Transit, Inc. (SDTI) - U2 SD100 Gear Box Rehabilitation	500	5,500	1,500	1,000	1,000	1,000	1,000
19	SDTI	11165	Light Rail Vehicle (LRV) Body & Paint Rehabilitation	2,160	1,100	550	550	0	0	0
20	SDTI	11167	Light Rail Vehicle (LRV) Tires	1,626	2,949	491	546	589	636	687
21	SDTI	11254	SD100 Brake Rehabilitation	125	350	350	0	0	0	0
22	SDTI	11219	Pilot Motor Control Unit Drive Rehabilitation	200	1,420	284	284	284	284	284
23	SDTI	11252	SD100 Blower Motor Conversion	290	100	100	0	0	0	0
24	SDTI		SD100 Traction Motor Disconnects	0	1,375	275	275	275	275	275
25	SDTI	11266	Blue Line Rehabilitation	0	399,654	43,442	48,000	64,000	121,712	122,500
26	SDTI	1142000	Overhead Catenary Wire Replacement	7,422	12,000	0	4,000	3,000	2,000	3,000
27	SDTI	1129300	System Grade Crossing Replacements	780	5,000	900	900	1,000	1,100	1,100
28	SDTI	11255	Broadway Wye Switch Machines	100	750	750	0	0	0	0
29	SDTI		Rail Profile Grinding	973	1,750	350	350	350	350	350
30	CVT		Chula Vista Transit (CVT) Bus Security Cameras	0	278	278	0	0	0	0
31	MTS		Enterprise Planning System	0	150	150	0	0	0	0
32	MTS		Digital Video Recorder (DVR) Replacement	24	180	36	36	36	36	36
33	MTS Bus	1049000	Automatic Vehicle Location (AVL)/Mobile Data Terminal (MDT) Technology on 370 Buses (RTMS)	16,774	12,700	5,500	0	3,000	4,200	0
34	MTS Bus	11198	Metropolitan Transit System (MTS) Bus Fare box Support Equipment	425	100	100	0	0	0	0
35	MTS Bus		South Bay and East County Maintenance Facilities (SBMF/ECBMF) Heavy Duty Lifts	0	685	75	145	150	155	160
36	MTS Bus		Metropolitan Transit System (MTS) Bus Fleet watch Data Logger Installation	0	95	95	0	0	0	0
37	MTS Bus		Metropolitan Transit System (MTS) Bus Regional Transit IT	0	45	45	0	0	0	0
38	MTS Bus		Metropolitan Transit System (MTS) Bus Service Trucks	0	975	55	270	0	650	0
39	MTS Bus		Metropolitan Transit System (MTS) Bus Imperial Avenue Division (IAD) Roof & HVAC Repairs	0	950	35	915	0	0	0
40	MTS Bus		South Bay Maintenance Facility (SBMF) - Land Acquisition	0	45,000	12,537	25,463	7,000	0	0
41	MTS Bus	1048500	South Bay Maintenance Facility (SBMF) Site Prep	0	1,000	1,000	0	0	0	0
42	MTS Bus	11212	Transit Store Security Improvements	69	50	50	0	0	0	0
43	SANDAG	1095600	San Ysidro Slope	135	2,080	2,080	0	0	0	0
44	SANDAG		Trolley Platform Repairs	0	343	343	0	0	0	0
45	SANDAG	1128100	Mainline Drainage Improvements	260	645	645	0	0	0	0
46	SDTI	1128600	Light Rail Vehicle (LRV) Car Wash	100	1,185	1,185	0	0	0	0
47	SDTI	11186	Crane Truck	0	400	400	0	0	0	0
48	SDTI	11228	San Diego Transit, Inc. (SDTI) Yard Facilities Building Repair	135	175	175	0	0	0	0
49	SDTI		Old Town Station Building Repairs	0	75	75	0	0	0	0
50	SDTI		Electronic Control Circuit U2 Rehabilitation	230	1,000	250	250	250	250	0
51	SDTI	11216	U2 Light Rail Vehicle (LRV) Interior Rehabilitation	0	400	100	100	100	100	0
52	SDTI		Substation Retrofit Modifications	0	6,200	1,000	1,000	1,200	1,500	1,500
53	SDTI		Signal System Design/ Schematic Updates	0	500	250	250	0	0	0
54	SDTI		San Diego Transit, Inc. (SDTI) Visual Message Sign (VMS) Replacement	0	750	375	375	0	0	0
55	SDTI	1142800	Catenary Catch Cable Restoration	390	390	390	0	0	0	0
56	SDTI		Transformer Rewinding	0	200	0	200	0	0	0
57	SDTI		Fashion Valley Station Improvements	0	400	400	0	0	0	0

**METROPOLITAN TRANSIT SYSTEM  
 FY 2010  
 FIVE-YEAR FISCALLY UNCONSTRAINED CIP  
 in '000's**

Reference Number	Implementing Agency	PROJECT NUMBER	PROJECT	FUNDED THRU	TOTAL BUDGET		FY 11	FY 12	FY 13	FY 14
				FY09	FY10 - FY14	FY10				
58	SDTI		Station Lighting Electrical Usage Improvements	0	250	0	125	125	0	0
59	SDTI		Right of Way (ROW) Drainage Improvements	0	5,000	0	0	2,600	1,200	1,200
60	SDTI		Station Parking Lots	0	600	0	0	300	300	0
61	SDTI		Power Switch Replacement	0	275	0	0	275	0	0
62	SDTI		Street Running Track Replacement	0	3,600	0	0	1,200	1,200	1,200
63	SDTI		Right of Way (ROW) Fence Replacement	0	250	0	0	0	250	0
64	SDTI		Substation Isolation Switches	0	1,295	0	0	0	1,295	0
65	SDTI		Commercial Street Switch removal	0	200	0	0	0	0	200
66	SDTI		System Station Repairs	0	500	0	0	0	0	500
67	SDTI		Substation Building Improvements	0	75	0	0	0	0	75
68	MTS Bus		Substation Vehicle Location (AVL/Mobile Data Terminal (MDT) Technology - ADA Paratransit Buses	0	1,863	0	1,863	0	0	0
69	MTS Bus		Midsize Buses (14)	0	4,500	0	4,500	0	0	0
70	MTS Bus		45 Foot Commuter Buses (26)	0	5,400	0	0	5,400	0	0
71	MTS Bus	11418	American With Disabilities Act (ADA) Buses (120)	8,520	12,500	0	0	7,000	0	5,500
72	MTS Bus	11419	Minibuses (26)	3,244	3,600	0	0	0	0	3,600
				<b>97,106</b>	<b>649,151</b>	<b>107,649</b>	<b>128,715</b>	<b>127,041</b>	<b>140,531</b>	<b>145,215</b>

**North County Transit District  
Capital Improvement Program Summary  
FY 2010 to FY 2014**

	FY 10	FY 11	FY 12	FY 13	FY 14	Five Year Total
Federal Formula Program 5307	\$16,213	\$16,847	\$17,521	\$18,222	\$18,951	\$87,754
Local Match for 5307	4,053	4,212	4,380	4,556	4,738	21,939
Federal Formula Program 5307 - Carryover	2,217	0	0	0	0	2,217
Local Match for 5307 - Carryover	554	0	0	0	0	554
Federal Formula Program 5309 Rail Modernization	\$5,815	6,048	6,290	6,541	6,803	31,497
Local Match for 5309	1,454	1,512	1,573	1,635	1,701	7,875
Federal Formula Program 5309 Rail Modernization - Carryover	1,892	0	0	0	0	1,892
Local Match for 5309 - Carryover	473	0	0	0	0	473
Section 5311 (Including Local Match)	395	438	460	483	507	2,283
Proposition 1B - TSGP	860	0	0	0	0	860
Homeland Security Grant	848	0	0	0	0	848
Section 5309 Earmark: San Luis Rey Transit Center - E2008-BUSP-0692	245	0	0	0	0	245
Local Match for Section 5309 Earmark: San Luis Rey Transit Center Earmark	61					
Other - Local Match Adjustment on ADA	2,225	1,961	2,100	2,175	2,250	10,711
<b>Total Federal Funding (including local match)</b>	<b>\$37,305</b>	<b>\$31,018</b>	<b>\$32,324</b>	<b>\$33,612</b>	<b>\$34,950</b>	<b>\$169,209</b>
Preventive Maintenance/Planning/ADA Paratransit	(26,600)	(21,961)	(22,725)	(22,988)	(23,625)	(117,899)
Associated Capital Maintenance (ACM)	(187)	(187)	(187)	(187)	(187)	(935)
<b>Total Funding Available For Capital Projects</b>	<b>\$10,518</b>	<b>\$8,870</b>	<b>\$9,412</b>	<b>\$10,437</b>	<b>\$11,138</b>	<b>\$50,375</b>
<b>Total Project Needs</b>	<b>15,573</b>	<b>21,116</b>	<b>22,801</b>	<b>18,101</b>	<b>18,343</b>	<b>95,934</b>
<b>Total Deficit</b>	<b>(\$5,055)</b>	<b>(\$12,246)</b>	<b>(\$13,389)</b>	<b>(\$7,664)</b>	<b>(\$7,205)</b>	<b>(\$45,559)</b>
<b>% of Funding/Needs</b>	<b>67.5%</b>	<b>42.0%</b>	<b>41.3%</b>	<b>57.7%</b>	<b>60.7%</b>	<b>52.5%</b>

**NORTH COUNTY TRANSIT DISTRICT  
FY 2010  
FIVE-YEAR FISCALLY CONSTRAINED CIP  
in '000's**

Implementing Agency	PROJECT NUMBER	PROJECT	FUNDED THRU FY09	TOTAL BUDGET FY10 - FY14	FY10 FUNDED PROJECTS	FY 11	FY 12	FY 13	FY 14
NCTD	110001	Compressed Natural Gas (CNG) Bus Replacements	81	2,564	2,564	0	0	0	0
NCTD	210001	Americans with Disabilities Act (ADA) Van Replacements	0	494	494	0	0	0	0
NCTD	508147	Homeland Security - FY08 original	0	755	755	0	0	0	0
NCTD	508148	Homeland Security - FY08 recompete	0	94	94	0	0	0	0
NCTD	509150	Proposition 1B TSGP	0	860	860	0	0	0	0
NCTD	610007	Dispatch Centralized Train Control (CTC) System Replacement with Positive Train Control (PTC)	0	250	250	0	0	0	0
NCTD	110004	Sedans	0	184	184	0	0	0	0
NCTD	110010	Service Trucks	0	109	109	0	0	0	0
NCTD	510002	Maintenance of Way (MOW) Trucks	0	113	113	0	0	0	0
NCTD	110015	Security Surveillance System	0	200	200	0	0	0	0
NCTD	510404	Voice Over Internet Protocol (VOIP) Phase 2	0	155	155	0	0	0	0
NCTD	510402	Network Core Failover	0	100	100	0	0	0	0
NCTD	110045	Information Technology Disaster Recovery Plan	0	100	100	0	0	0	0
NCTD	110013	Personal Computer (PC) Replacements & Upgrades	0	25	25	0	0	0	0
NCTD	110032	Information Technology Enhancements	24	25	25	0	0	0	0
NCTD	110033	Report writing Software for JDE	0	68	68	0	0	0	0
NCTD	110021	Miscellaneous Small Building Projects	0	75	75	0	0	0	0
NCTD	111025	Miscellaneous Facility Maintenance Equipment	0	50	50	0	0	0	0
NCTD	111006	Miscellaneous Shop Tools	0	20	20	0	0	0	0
NCTD	410101	Farebox Related Miscellaneous Equipment	0	91	91	0	0	0	0
NCTD	110104	West Division Flooring Replacement	0	35	35	0	0	0	0
NCTD	110102	Transit Center Upgrades	0	200	200	0	0	0	0
NCTD	510601	Track Structure Rehabilitation	254	246	246	0	0	0	0
NCTD	510201	At-Grade Crossing Replacements	96	254	254	0	0	0	0
NCTD	510301	Turnout Renewal Program	0	500	500	0	0	0	0
NCTD	510004	Right of Way (ROW) Signage Safety Enhancements	0	42	42	0	0	0	0
NCTD	509501	Positive Train Control (PTC) Study & Planning	3	57	57	0	0	0	0
NCTD	510102	Bridge Replacement - Br 246.1, 246.9, 247.1 E/D	0	700	700	0	0	0	0
NCTD	106054	San Luis Rey Transit Center	0	306	306	0	0	0	0
NCTD	111001	Compressed Natural Gas (CNG) Bus Replacements	0	4,050	0	4,050	0	0	0
NCTD	211001	Americans with Disabilities Act (ADA) Van Replacements	0	509	0	509	0	0	0
NCTD	111101	Underground Storage Tank Replacement	0	650	0	650	0	0	0
NCTD	111301	COBOL Applications Integration	0	650	0	650	0	0	0
NCTD	611403	Oracle JDE Upgrade	0	610	0	610	0	0	0
NCTD	111035	Coaster Emergency Call Box Project	0	211	0	211	0	0	0
NCTD	711002	Maintenance of Way (MOW) Boom Truck - Sprinter	0	193	0	193	0	0	0
NCTD	511001	Maintenance of Way (MOW) HR Boom Truck SDNR20	0	193	0	193	0	0	0
NCTD	111013	Personal Computer (PC) Replacements & Upgrades	0	100	0	100	0	0	0
NCTD	411033	Network Upgrades	0	100	0	100	0	0	0
NCTD	111021	Miscellaneous Small Building Projects	0	75	0	75	0	0	0
NCTD	111104	Heating, Ventilation and Air Conditioning (HVAC) Replacement	0	65	0	65	0	0	0
NCTD	511041	Track Geometry Equipment	0	60	0	60	0	0	0
NCTD	511002	Maintenance of Way (MOW) Pickup Truck SDNR105	0	55	0	55	0	0	0
NCTD	111025	Miscellaneous Facility Maintenance Equipment	0	50	0	50	0	0	0
NCTD	111006	Miscellaneous Shop Tools	0	25	0	25	0	0	0
NCTD	111102	Transit Center Upgrades	0	200	0	200	0	0	0
NCTD	511301	Turnout Renewal Program	0	250	0	250	0	0	0
NCTD	511501	Crosstie Renewal Program	0	200	0	200	0	0	0
NCTD	511601	Track Structure Rehabilitation	0	200	0	200	0	0	0
NCTD	511401	Rail Replacement Program	0	200	0	200	0	0	0
NCTD	511201	At-Grade Crossing Replacements	0	250	0	250	0	0	0
NCTD	611006	Sprinter Replacement Horns	0	55	0	55	0	0	0
NCTD	511021	Bridge Replacement - Br 248.7, 248.5, 247.7 E/D	0	800	0	800	0	0	0
NCTD	511020	Bridge Repair (heavy) 240.4	0	200	0	200	0	0	0
NCTD	112001	Compressed Natural Gas (CNG) Bus Replacements	0	3,780	0	0	3,780	0	0

**NORTH COUNTY TRANSIT DISTRICT**  
**FY 2010**  
**FIVE-YEAR FISCALLY CONSTRAINED CIP**  
in '000's

Implementing Agency	PROJECT NUMBER	PROJECT	FUNDED THRU FY09	TOTAL BUDGET FY10 - FY14	FY10 FUNDED PROJECTS				
					FY 11	FY 12	FY 13	FY 14	
NCTD	212001	Americans with Disabilities Act (ADA) Van Replacements	0	510	0	510	0	0	0
NCTD	112002	Driver Seats	0	25	0	25	0	0	0
NCTD	112013	Miscellaneous Small Building Projects	0	75	0	75	0	0	0
NCTD	112027	Miscellaneous Facility Maintenance Equipment	0	50	0	50	0	0	0
NCTD	112027	West Division Roof Replacement	0	230	0	230	0	0	0
NCTD	112104	Heating, Ventilation and Air Conditioning (HVAC) Replacement	0	30	0	30	0	0	0
NCTD	512003	Maintenance of Way (MOW) Signal Pickup Truck SDNR87	0	64	0	64	0	0	0
NCTD	412033	Network Upgrades	0	100	0	100	0	0	0
NCTD	112013	Personal Computer (PC) Replacements & Upgrades	0	100	0	100	0	0	0
NCTD	112015	Security Surveillance System MESH	0	200	0	200	0	0	0
NCTD	112006	Miscellaneous Fleet Shop Tools	0	20	0	20	0	0	0
NCTD	112005	Service Trucks	0	120	0	120	0	0	0
NCTD	112004	Sedans	0	192	0	192	0	0	0
NCTD	112102	Transit Center Upgrades	0	200	0	200	0	0	0
NCTD	512401	Rail Replacement Program	0	205	0	205	0	0	0
NCTD	512601	Track Structure Rehabilitation	0	100	0	100	0	0	0
NCTD	512101	Bridge Replacement - Br 246.1 Construction	0	4,000	0	4,000	0	0	0
NCTD	113001	Compressed Natural Gas (CNG) Bus Replacements	0	4,867	0	4,867	0	0	0
NCTD	213001	Americans with Disabilities Act (ADA) Van Replacements	0	483	0	483	0	0	0
NCTD	113006	Miscellaneous Fleet Shop Tools	0	20	0	20	0	0	0
NCTD	113020	Miscellaneous Facility Maintenance Equipment	0	50	0	50	0	0	0
NCTD	113021	Miscellaneous Small Building Projects	0	50	0	50	0	0	0
NCTD	113035	Systems Security Enhancement	0	200	0	200	0	0	0
NCTD	513001	Maintenance of Way (MOW) Signal Pickup Truck SDNR41	0	66	0	66	0	0	0
NCTD	613001	Sprinter Support Vehicles for Contractor	0	32	0	32	0	0	0
NCTD	113013	Personal Computer (PC) Replacements & Upgrades	0	32	0	32	0	0	0
NCTD	113102	Transit Center Upgrades	0	200	0	200	0	0	0
NCTD	513101	Bridge Replacement - Br 246.1 Construction	0	4,000	0	4,000	0	0	0
NCTD	114001	Compressed Natural Gas (CNG) Bus Replacements	0	2,763	0	2,763	0	0	2,763
NCTD	214001	Americans with Disabilities Act (ADA) Van Replacements	0	507	0	507	0	0	507
NCTD	114002	Driver Seats	0	25	0	25	0	0	25
NCTD	114020	Miscellaneous Facility Maintenance Equipment	0	45	0	45	0	0	45
NCTD	114021	Miscellaneous Small Building Projects	0	25	0	25	0	0	25
NCTD	114027	East Division Roof Replacement	0	45	0	45	0	0	45
NCTD	114006	Miscellaneous Fleet Shop Tools	0	20	0	20	0	0	20
NCTD	114005	Service Trucks	0	130	0	130	0	0	130
NCTD	414033	Network Upgrades	0	15	0	15	0	0	15
NCTD	114013	Personal Computer (PC) Replacements & Upgrades	0	25	0	25	0	0	25
NCTD	114035	Mobile Incident Command Unit Equipment	0	200	0	200	0	0	200
NCTD	114102	Transit Center Upgrades	0	200	0	200	0	0	200
NCTD	514101	Bridge Replacement - Br 246.1 Construction	0	6,000	0	6,000	0	0	6,000

**FIVE YEAR CIP - CONSTRAINED**      458      48,674      8,672      10,001      10,000      10,000

**NORTH COUNTY TRANSIT DISTRICT**  
**FY 2010**  
**FIVE-YEAR FISCALLY UNCONSTRAINED CIP**  
**in '000's**

Reference Number	Implementing Agency	PROJECT NUMBER	PROJECT	TOTAL BUDGET						
				FY09	FY10	FY11	FY12	FY13	FY14	
1	NCTD	210001	Americans with Disabilities Act (ADA) Van Replacements	0	2,654	494	509	587	524	540
2	NCTD	110001	Compressed Natural Gas (CNG) Bus Replacements	81	30,658	2,645	6,750	7,087	7,088	7,088
3	NCTD	110002	Driver Seats	30	80	30	0	25	0	25
4	NCTD	508147	Homeland Security - FY08 original	0	755	755	0	0	0	0
5	NCTD	508148	Homeland Security - FY08 recomplete	0	94	94	0	0	0	0
6	NCTD	508150	Proposition 1B TSGP	0	860	860	0	0	0	0
7	NCTD	110015	Security Surveillance System	0	1,250	250	250	250	250	250
8	NCTD	111035	Coaster Emergency Call Box Project	0	214	214	0	0	0	0
9	NCTD	110101	Compressed Natural Gas (CNG) Fueling Station (includes planning)	0	2,535	2,535	0	0	0	0
10	NCTD	111101	Underground Storage Tank Replacement	0	650	0	650	0	0	0
11	NCTD	110007	Miscellaneous Small Building Projects	0	375	75	75	75	75	75
12	NCTD	110008	Miscellaneous Facility Maintenance Equipment	0	250	50	50	50	50	50
13	NCTD	110006	Miscellaneous Fleet Shop Tools	0	105	20	25	20	20	20
14	NCTD	410101	Farebox Related Miscellaneous Equipment	0	291	91	0	0	0	200
15	NCTD	510404	Voice Over Internet Protocol (VOIP) Phase 2	0	155	155	0	0	0	0
16	NCTD	510402	Network Core Failover	0	185	185	0	0	0	0
17	NCTD	410033	Network Upgrades	275	1,025	275	250	100	200	200
18	NCTD	110045	Information Technology Disaster Recovery Plan	0	320	320	0	0	0	0
19	NCTD	110013	Personal Computer (PC) Replacements & Upgrades	0	392	92	100	100	50	50
20	NCTD	110032	Information Technology Enhancements	24	800	200	100	0	500	0
21	NCTD	110033	Report Writing Software for JDE	0	68	68	0	0	0	0
22	NCTD	410201	Coaster MESH Security Network Console	0	130	130	0	0	0	0
23	NCTD	110301	COBOL Applications Integration	0	1,305	655	650	0	0	0
24	NCTD	610403	Oracle JDE Upgrade	0	1,220	610	610	0	0	0
25	NCTD	511041	Track Geometry Equipment	0	60	60	0	0	0	0
26	NCTD	610007	Dispatch Centralized Train Control (CTC) System Replacement with Positive Train Control (PTC)	0	10,500	500	5,000	5,000	0	0
27	NCTD	510401	Electronic Access Control System	0	210	210	0	0	0	0
28	NCTD	112027	West Division Roof Replacement	0	280	0	280	230	0	50
29	NCTD	112104	Heating, Ventilation, and Air Conditioning (HVAC) Replacement	0	265	170	65	30	0	170
30	NCTD	110104	West Division Flooring Replacement	0	35	35	0	0	0	0
31	NCTD	512002	Maintenance of Way (MOW) HR Boom Truck SDNR101	0	201	0	0	201	0	0
32	NCTD	512003	Maintenance of Way (MOW) Signalman's Truck SDNR87/41/40/86/100	0	328	0	0	64	264	0
33	NCTD	510002	Maintenance of Way (MOW) Pickup Truck SDNR103	0	58	58	0	0	0	0
34	NCTD	510003	Maintenance of Way (MOW) Signalman's Truck SDNR104	0	55	55	0	0	0	0
35	NCTD	511002	Maintenance of Way (MOW) Pickup Truck SDNR105	0	55	55	0	0	0	0
36	NCTD	511001	Maintenance of Way (MOW) HR Boom Truck SDNR20	0	193	0	193	0	0	0
37	NCTD	711002	Maintenance of Way (MOW) Boom Truck Sprinter	0	193	0	193	0	0	0
38	NCTD	613001	Sprinter Support Vehicles for Contractor	0	100	0	0	0	0	0
39	NCTD	110010	Service Trucks	0	359	109	0	120	0	130
40	NCTD	110004	Sedans	0	501	184	0	192	0	125
41	NCTD	510005	Sheriff and Security Vehicles	0	80	80	0	0	0	0
42	NCTD	114035	Mobile Incident Command Unit Equipment	0	200	0	0	0	0	200
43	NCTD	110102	Transit Center Upgrades	0	1,275	225	250	250	250	300
44	NCTD	510201	At-Grade Crossing	96	1,750	350	350	350	350	350
45	NCTD	510301	Turnout Renewal Program	0	2,700	500	550	550	550	550
46	NCTD	510401	Rail Replacement Program	0	1,600	0	400	400	400	400
47	NCTD	510501	Crosslie Renewal Program	500	4,050	810	810	810	810	810
48	NCTD	510601	Track Structure Rehabilitation	254	3,650	710	710	810	710	710
49	NCTD	510004	Right of Way (ROW) Signage Safety Enhancements	0	42	42	0	0	0	0
50	NCTD	610006	Sprinter Replacement Horns	50	105	50	55	0	0	0
51	NCTD	509501	Positive Train Control (PTC) Study & Planning	3	60	60	0	0	0	0
52	NCTD	613002	Diesel Multiple Unit (DMU) Upgrades	0	60	0	0	0	60	0
53	NCTD	613007	Automated Passenger Counter (APC) for Sprinter	0	400	0	0	0	400	0
54	NCTD	510102	Bridge Replacement - Br 246.1, 246.9, 247.1 E/D	0	2,200	700	1,000	500	0	0
55	NCTD	511020	Bridge Replacement - Br 240.4 Constr repair	0	1,000	1,000	0	0	0	0
56	NCTD	512101	Bridge Replacement - Br 246.1 Constr	0	16,500	0	0	5,000	0	6,000
57	NCTD	106054	San Luis Rey Transit Center	0	306	306	0	0	0	0
58	SANDAG			1,313	95,934	15,573	21,116	22,801	18,101	18,343

**SAN DIEGO  
AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)  
in '000's**

	<b>Implementing Agency</b>	<b>PROJECT NUMBER</b>	<b>PROJECT</b>	<b>AMOUNT</b>
<b>1</b>	SANDAG	1142000	System Contact Wire	12,000
<b>2</b>	SANDAG	1210001	Blue Line Upgrade	44,560
<b>3</b>	SANDAG	1143500	Railroad Bridge 207.6 North Approach Trestle Replacement	12,000
<b>4</b>	SANDAG	1143600	San Luis Rey Transit Center	1,500
<b>5</b>	NCTD		Preventive Maintenance	4,000
<b>6</b>	NCTD		Technology Enhancements and Replacements	2,994
<b>7</b>	NCTD		Transit Enhancements	245
<b>8</b>	NCTD		Right of Way Infrastructure Replacements	3,500
			<b>TOTAL ARRA - SECTION 5307</b>	<b>80,799</b>
<b>9</b>	NCTD		Technology Enhancements and Replacements	862
<b>10</b>	SANDAG	1210001	Blue Line Upgrade	2,011
			<b>TOTAL ARRA - SECTION 5309</b>	<b>2,873</b>
<b>11</b>	NCTD		ADA Vehicle Replacements	578
<b>12</b>	MTS		ADA Vehicle Replacements	402
			<b>TOTAL ARRA - SECTION 5311</b>	<b>980</b>
<b>13</b>	SANDAG	1049700	Grossmont Pedestrian Bridge	4,002
			<b>TOTAL ARRA - FHWA TE</b>	<b>4,002</b>
<b>14</b>	SANDAG	1141600	Santa Margarita Bridge/Double Track	16,206
			<b>TOTAL ARRA - INTERCITY RAIL</b>	<b>16,206</b>

**SAN DIEGO REGIONAL UNFUNDED TRANSIT CAPITAL AND REHABILITATION PROJECTS**  
**FY 2010**  
**in '000's**

Reference Number	Project Number	PROJECT	TOTAL POINTS	FUNDED THRU FY09	TOTAL BUDGET FY10 - FY14
1	11189	Articulated Buses (12)	95	0	9,600
2	610007	Dispatch Central Train Control (CTC) System Replacement with Positive Train Control (PTC)	86	0	10,500
3	512101	Bridge Replacement - Br 246.1 Construction	85	0	16,500
4	511020	Bridge Replacement - Br 240.4 Construction Repair	85	0	1,000
5	510102	Bridge Replacement - Br 246.1, 246.9, 247.1 E/D	85	0	1,500
6		Mid Size Buses (14)	83	0	4,500
7		Substation Retrofit Modifications	75	0	6,200
8		Street Running Track Replacement	75	0	3,600
9	510501	Crosstie Renewal Program	75	0	4,050
10	510601	Track Structure Rehabilitation	75	0	3,400
11	510301	Turnout Renewal Program	75	0	2,200
12	510401	Rail Replacement Program	75	0	1,600
13	510201	At-Grade Crossing	75	0	1,496
14	1049000	Automatic Vehicle Location (AVL)/Mobile Data Terminal (MDT) Technology on 370 Buses (RTMS)	73	16,774	12,700
15	1115700	Compressed Natural Gas (CNG) Fueling Station Replacement IAD/KMD/SBMF (Ariel Compressor)	71	0	2,535
16	1048500	South Bay Maintenance Facility (SBMF) Site Preparation	69	0	2,000
17	210001	American With Disabilities Act (ADA) Van Replacements	69	0	2,160
18	110001	Compressed Natural Gas (CNG) Bus Replacements	68	0	28,094
19		Trolley System Communications & American With Disabilities Act (ADA) Messaging	67	0	35,440
20	11418	American With Disabilities Act (ADA) Buses (120)	66	8,520	12,500
21	1049600	East County Site Preparation	66	0	2,000
22	1095600	San Ysidro Slope Repair	64	135	2,080
23		Automatic Vehicle Location (AVL)/Mobile Data Terminal (MDT) Technology ADA Paratransit Buses	64	0	1,863
24	11266	Blue Line Light Rail Vehicle (LRV) Procurement	61	0	356,212
25	11419	Minibuses (26)	60	3,244	3,600
26		MTS Parking Lot Improvements (Paving & Security)	59	0	5,000
27	1142800	Overhead Contact System (OCS) Insulator Replacement	55	0	12,000
28		Right of Way (ROW) Drainage Improvements	54	0	5,000
29	11216	Electronic Control Circuit U2 Rehabilitation	52	230	1,000
30	1128600	Light Rail Vehicle (LRV) Car Wash	48	100	1,185
31	1048500	South Bay Bus Maintenance Facility Upgrade - Phase 2	45	0	32,463
32		Major Trolley Station Reconstruction - Euclid Avenue	45	0	5,063
33		45 Foot Commuter Buses (26)	42	0	5,400
34		Commercial Street Track Improvement - 13th to 19th Streets	37	0	4,219
35	110301	COBOL Applications Integration	37	0	1,305
36	1142100	Trolley Power Substation Replacement	36	0	17,719
37	1049800	Fiber Optic- Blue Line Replacement (3-6M)	35	0	6,000
38		Major Trolley Station Reconstruction - 32nd & Commercial Streets	34	0	3,375
39		Substation Isolation Switches	34	0	1,295
40	110102	Transit Center Upgrades	34	0	1,075
41		Rio Vista Platform Settlement	30	0	3,375
42		Orange to Blue Line Connection	29	0	30,000
43		Major Trolley Station Reconstruction - 47th Street	23	0	5,063
44	610403	Oracle JDE Upgrade	18	0	1,220





401 B Street, Suite 800  
 San Diego, CA 92101  
 Phone (619) 699-1900 • Fax (619) 699-1905  
[www.sandag.org](http://www.sandag.org)

# **RESOLUTION**

## **NO. 2009-21**

### APPROVING AMENDMENT NO. 11 TO THE 2008 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM

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

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

WHEREAS, the annual transit Capital Improvement Program (CIP) has been developed and is included in the 2008 RTIP as shown in Table 1 (Attachment 10); and

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

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

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

WHEREAS, Amendment No. 11 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. 11 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. 11 are either noncapacity increasing or exempt from the requirements to determine conformity; and

WHEREAS, the 2008 RTIP Amendment No. 11 is a fiscally constrained document as shown in Tables 2a through 2c (Attachment 11); and

WHEREAS, the amendment is consistent with the Public Participation Policy adopted by the SANDAG Board; and

NOW THEREFORE

BE IT RESOLVED that the Board of Directors does hereby approve Amendment No. 11 to the 2008 RTIP; and

BE IT FURTHER RESOLVED that SANDAG finds the 2008 RTIP, including Amendment No. 11, 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 24<sup>th</sup> day of April 2009.

\_\_\_\_\_  
CHAIRPERSON

ATTEST: \_\_\_\_\_  
SECRETARY

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

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

**Table 1**  
**2008 Regional Transportation Improvement Program**  
**Amendment No. 11**  
**San Diego Region (in \$000s)**

**North County Transit District**

MPO ID: NCTD01	Capacity Status: NCI	RTIP #: 08-11
TITLE: Bus Associated Capital Maintenance	Exempt Category: Mass Transit - Rehabilitation of transit vehicles	
DESCRIPTION: NCTD service area - bus tire lease		
CHANGE REASON: Increase funding		
EST TOTAL COST:		\$1,690

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

*PROJECT PRIOR TO AMENDMENT*

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$1,200	\$600	\$150	\$150	\$150	\$150				\$1,200
Local Funds	\$302	\$150	\$38	\$38	\$38	\$38				\$302
<b>TOTAL</b>	<b>\$1,502</b>	<b>\$750</b>	<b>\$188</b>	<b>\$188</b>	<b>\$188</b>	<b>\$188</b>				<b>\$1,502</b>

MPO ID: NCTD03	Capacity Status: NCI	RTIP #: 08-11
TITLE: ADA Paratransit Services	Exempt Category: Mass Transit - Transit operating assistance	
DESCRIPTION: NCTD service area - operating cost associated with providing ADA/paratransit services		
CHANGE REASON: Increase funding		
EST TOTAL COST:		\$31,342

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

*PROJECT PRIOR TO AMENDMENT*

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$6,014	\$3,074	\$720	\$730	\$740	\$750		\$6,014		
Local Funds	\$19,866	\$9,071	\$2,365	\$2,582	\$2,844	\$3,004		\$19,866		
TransNet - ADA	\$1,228		\$286	\$298	\$314	\$330		\$1,228		
TransNet - Transit (S&D)	\$1,111	\$1,111						\$1,111		
<b>TOTAL</b>	<b>\$28,219</b>	<b>\$13,256</b>	<b>\$3,371</b>	<b>\$3,610</b>	<b>\$3,898</b>	<b>\$4,084</b>		<b>\$28,219</b>		

**2008 Regional Transportation Improvement Program**

**Amendment No. 11**

**San Diego Region (in \$000s)**

**North County Transit District**

MPO ID: NCTD06 Capacity Status: NCI RTIP #: 08-11  
 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: Increase funding  
 EST TOTAL COST: \$20,422

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$11,470	\$6,046	\$1,287	\$2,429	\$944	\$360	\$404			\$11,470
FTA Funds - AR-5307	\$3,500		\$3,500							\$3,500
Local Funds	\$3,744	\$2,398	\$312	\$607	\$236	\$90	\$101			\$3,744
State Bond - STA	\$860		\$860							\$860
Transit Security (TSGP)	\$848		\$848							\$848
<b>TOTAL</b>	<b>\$20,422</b>	<b>\$8,444</b>	<b>\$6,807</b>	<b>\$3,036</b>	<b>\$1,180</b>	<b>\$450</b>	<b>\$505</b>			<b>\$20,422</b>

**PROJECT PRIOR TO AMENDMENT**

	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
<b>TOTAL</b>	<b>\$19,917</b>	<b>\$8,444</b>	<b>\$6,807</b>	<b>\$3,036</b>	<b>\$1,180</b>	<b>\$450</b>				<b>\$19,917</b>

MPO ID: NCTD16B Capacity Status: NCI RTIP #: 08-11  
 TITLE: Oceanside to Escondido Rail Operations Exempt Category: Mass Transit - Transit operating assistance  
 DESCRIPTION: For Sprinter service - start-up operating cost; debt service payments on \$34 million COP's after construction is completed  
 CHANGE REASON: Increase funding  
 EST TOTAL COST: \$29,512

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

**PROJECT PRIOR TO AMENDMENT**

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
CMAQ	\$16,000	\$6,000	\$4,000	\$6,000				\$16,000		
Local Funds	\$4,000	\$1,250	\$1,250	\$1,500				\$4,000		
TransNet - TSI	\$7,261		\$1,300	\$1,300	\$2,338	\$2,323		\$7,261		
<b>TOTAL</b>	<b>\$27,261</b>	<b>\$7,250</b>	<b>\$6,550</b>	<b>\$8,800</b>	<b>\$2,338</b>	<b>\$2,323</b>		<b>\$27,261</b>		

**2008 Regional Transportation Improvement Program**

**Amendment No. 11**

**San Diego Region (in \$000s)**

**North County Transit District**

MPO ID: NCTD20 Capacity Status: NCI RTIP #: 08-11  
 TITLE: Rail Vehicles & Related Equipment Exempt Category: Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet  
 DESCRIPTION: NCTD service area - locomotive purchase/overhaul, revenue vehicles, misc. support equipment including vehicles, spare components and signal equipment upgrade/replacement  
 CHANGE REASON: Reduce funding  
 EST TOTAL COST: \$4,681

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$2,214	\$2,125	\$45	\$44						\$2,214
FTA 5309 (FG)	\$476	\$476								\$476
Local Funds	\$862	\$840	\$11	\$11						\$862
STIP-IIP PTA	\$1,000	\$1,000						\$500		\$500
TCRP	\$129	\$129								\$129
<b>TOTAL</b>	<b>\$4,681</b>	<b>\$4,570</b>	<b>\$56</b>	<b>\$55</b>				<b>\$500</b>		<b>\$4,181</b>

**PROJECT PRIOR TO AMENDMENT**

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$2,125	\$2,125								\$2,125
FTA 5309 (FG)	\$676	\$476		\$200						\$676
Local Funds	\$890	\$840		\$50						\$890
STIP-IIP PTA	\$1,000	\$1,000						\$500		\$500
TCRP	\$129	\$129								\$129
<b>TOTAL</b>	<b>\$4,820</b>	<b>\$4,570</b>		<b>\$250</b>				<b>\$500</b>		<b>\$4,320</b>

MPO ID: NCTD29 Capacity Status: NCI RTIP #: 08-11  
 TITLE: Planning Exempt Category: Other - Non construction related activities  
 DESCRIPTION: NCTD Service area - local short range and other transit planning studies  
 CHANGE REASON: Increase funding  
 EST TOTAL COST: \$1,875

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$1,500	\$500	\$300	\$300	\$200	\$100	\$100	\$1,500		
Local Funds	\$375	\$125	\$75	\$75	\$50	\$25	\$25	\$375		
<b>TOTAL</b>	<b>\$1,875</b>	<b>\$625</b>	<b>\$375</b>	<b>\$375</b>	<b>\$250</b>	<b>\$125</b>	<b>\$125</b>	<b>\$1,875</b>		

**PROJECT PRIOR TO AMENDMENT**

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$900	\$500	\$100	\$100	\$100	\$100		\$900		
Local Funds	\$225	\$125	\$25	\$25	\$25	\$25		\$225		
<b>TOTAL</b>	<b>\$1,125</b>	<b>\$625</b>	<b>\$125</b>	<b>\$125</b>	<b>\$125</b>	<b>\$125</b>		<b>\$1,125</b>		

**2008 Regional Transportation Improvement Program**

**Amendment No. 11**

**San Diego Region (in \$000s)**

**North County Transit District**

MPO ID: NCTD34 Capacity Status: NCI RTIP #: 08-11  
 TITLE: Expanded Transit Service Exempt Category: Mass Transit - Transit operating assistance  
 DESCRIPTION: NCTD service area - operating support for existing fixed route and rail transit service, including intercity bus and rural services  
 CHANGE REASON: Increase funding  
 EST TOTAL COST: \$177,217

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5311	\$369		\$369					\$369		
FTA 5317 - NF	\$481		\$481					\$481		
Local Funds	\$129,475		\$22,550	\$24,422	\$26,430	\$27,543	\$28,530	\$129,475		
TransNet - SS	\$200		\$200					\$200		
TransNet - TSI	\$46,692		\$9,022	\$9,658	\$8,939	\$9,349	\$9,724	\$46,692		
<b>TOTAL</b>	<b>\$177,217</b>		<b>\$32,622</b>	<b>\$34,080</b>	<b>\$35,369</b>	<b>\$36,892</b>	<b>\$38,254</b>	<b>\$177,217</b>		

**PROJECT PRIOR TO AMENDMENT**

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5316 - JARC	\$156		\$156					\$156		
FTA 5317 - NF	\$44		\$44					\$44		
Local Funds	\$799		\$201	\$186	\$199	\$213		\$799		
TransNet - TSI	\$39,036		\$9,478	\$9,952	\$9,488	\$10,118		\$39,036		
<b>TOTAL</b>	<b>\$40,035</b>		<b>\$9,879</b>	<b>\$10,138</b>	<b>\$9,687</b>	<b>\$10,331</b>		<b>\$40,035</b>		

MPO ID: NCTD36 Capacity Status: CI **DELAYED** RTIP #: 08-11  
 TITLE: Solana Beach Intermodal Transit Station  
 DESCRIPTION: Solana Beach train station - construct parking structure, part of mixed-use transit oriented development  
 CHANGE REASON: Delay project  
 EST TOTAL COST: \$9,175

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5309 (Bus)	\$2,534	\$2,534						\$649		\$1,885
Local Funds	\$641	\$641						\$163		\$478
STIP-IIP PTA	\$6,000	\$6,000								\$6,000
<b>TOTAL</b>	<b>\$9,175</b>	<b>\$9,175</b>						<b>\$812</b>		<b>\$8,363</b>

**PROJECT PRIOR TO AMENDMENT**

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5309 (Bus)	\$2,873	\$2,534	\$339					\$649		\$2,224
Local Funds	\$726	\$641	\$85					\$163		\$563
STIP-IIP PTA	\$6,000	\$6,000								\$6,000
<b>TOTAL</b>	<b>\$9,599</b>	<b>\$9,175</b>	<b>\$424</b>					<b>\$812</b>		<b>\$8,787</b>

**2008 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**North County Transit District**

MPO ID: NCTD40	Capacity Status: NCI	<b>DELAYED</b>	RTIP #: 08-11
TITLE: Rail Station Improvements	Exempt Category:	Mass Transit - Reconstruction or renovation of transit structures	
DESCRIPTION: NCTD service area - Coaster & Sprinter station improvements including platform extension; Convention Center/Padres stadium design information display panel			
CHANGE REASON: Delay project			
EST TOTAL COST:			\$1,660

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

\* STIP-TransNet swap

**PROJECT PRIOR TO AMENDMENT**

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$663	\$343	\$320							\$663
Local Funds	\$167	\$87	\$80							\$167
TransNet - MC	\$1,230	\$1,230								\$1,230
<b>TOTAL</b>	<b>\$2,060</b>	<b>\$1,660</b>	<b>\$400</b>							<b>\$2,060</b>

**2008 Regional Transportation Improvement Program**

**Amendment No. 11**

**San Diego Region (in \$000s)**

**San Diego Association of Governments**

MPO ID: SAN40	Capacity Status: NCI	RTIP #: 08-11
TITLE: Metropolitan Planning	Exempt Category: Other - Non construction related activities	
DESCRIPTION: Countywide - ongoing regional transportation planning including the regional vanpool program and survey and inventory of bridges		
CHANGE REASON: Increase funding		
		EST TOTAL COST: \$25,880

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

**PROJECT PRIOR TO AMENDMENT**

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$17,357	\$3,290	\$3,312	\$3,444	\$3,582	\$3,729		\$17,357		
FTA 5316 - JARC	\$169		\$169					\$169		
FTA 5317 - NF	\$80		\$80					\$80		
Local Funds	\$4,364		\$1,675	\$861	\$896	\$932		\$4,364		
<b>TOTAL</b>	<b>\$21,970</b>	<b>\$3,290</b>	<b>\$5,236</b>	<b>\$4,305</b>	<b>\$4,478</b>	<b>\$4,661</b>		<b>\$21,970</b>		

MPO ID: SAN41	Capacity Status: NCI	RTIP #: 08-11
TITLE: Replace Santa Margarita Bridge	Exempt Category: Mass Transit - Reconstruction or renovation of transit structures	
DESCRIPTION: From Stuart Mesa to Fallbrook Passing Track - Near Oceanside - within the boundaries of Pendleton USMC Base at the Santa Margarita River - replace bridge and construct double track to Stuart Mesa and Fallbrook passing tracks		
CHANGE REASON: Carry over from 06-16, Add new funding source		
PPNO: 2006		EST TOTAL COST: \$42,700

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
ARRA - STIP IIP	\$16,206		\$16,206							\$16,206
STIP-IIP PTA	\$987	\$987						\$987		
STIP-IIP STP	\$2,213	\$2,213						\$2,213		
STIP-IIP State Cash	\$287	\$287						\$287		
TCRP	\$23,007	\$23,007								\$23,007
<b>TOTAL</b>	<b>\$42,700</b>	<b>\$26,494</b>	<b>\$16,206</b>					<b>\$3,487</b>		<b>\$39,213</b>



**2008 Regional Transportation Improvement Program**

**Amendment No. 11**

**San Diego Region (in \$000s)**

**San Diego Association of Governments**

MPO ID: SAN52 Capacity Status: NCI RTIP #: 08-11  
 TITLE: East County Bus Maintenance Facility Exempt Category: Mass Transit - Const of new bus or rail storage/maint facilities excluded in 23 CFR part 771  
 DESCRIPTION: In El Cajon - construction of new bus facility to provide capacity for operation and maintenance for 100-150 vehicles  
 CHANGE REASON: Carry over from 06-16  
 EST TOTAL COST: \$17,440

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
CMAQ	\$50	\$50								\$50
FTA 5307	\$5,595	\$5,595						\$4,910		\$685
FTA 5309 (Bus)	\$3,807	\$3,145	\$662							\$3,807
FTA 5311	\$200	\$200								\$200
Local Funds	\$2,303	\$2,137	\$166					\$1,628		\$675
STA	\$500	\$500								\$500
<b>TOTAL</b>	<b>\$12,455</b>	<b>\$11,627</b>	<b>\$828</b>					<b>\$6,538</b>		<b>\$5,917</b>

MPO ID: SAN55 Capacity Status: NCI RTIP #: 08-11  
 TITLE: Bus & Fixed Guideway Support Equipment and Facilities 114-00 / 124-00 Exempt Category: Mass Transit - Purchase of office, shop and operating equipment for existing facilities  
 DESCRIPTION: MTS service area - provide for support equipment and facilities work related to bus and rail operations such as roof renovations, shop equipment, LRV car wash replacement, building repairs, IT infrastructure, servers, and storage, non-revenue vehicles, and safety and security equipment  
 CHANGE REASON: Increase funding  
 EST TOTAL COST: \$3,832

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$3,066	\$480	\$960	\$333	\$333	\$480	\$480			\$3,066
Local Funds	\$766	\$120	\$240	\$83	\$83	\$120	\$120			\$766
<b>TOTAL</b>	<b>\$3,832</b>	<b>\$600</b>	<b>\$1,200</b>	<b>\$416</b>	<b>\$416</b>	<b>\$600</b>	<b>\$600</b>			<b>\$3,832</b>

**PROJECT PRIOR TO AMENDMENT**

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$2,400	\$480	\$480	\$480	\$480	\$480				\$2,400
Local Funds	\$600	\$120	\$120	\$120	\$120	\$120				\$600
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>				<b>\$3,000</b>

**2008 Regional Transportation Improvement Program**

**Amendment No. 11**

**San Diego Region (in \$000s)**

**San Diego Association of Governments**

MPO ID: SAN56		Capacity Status: NCI					RTIP #: 08-11				
TITLE: Signal and Communication Equipment (Bus and Fixed Guideway)		Exempt Category: Mass Transit - Construction or renovation of power, signal, and communications systems									
DESCRIPTION: Countywide - provide for signal and communication for bus and fixed guideway operations including, but not limited to, signal cases, train location, train control, and radios											
CHANGE REASON: Carry over from 06-16											
										EST TOTAL COST:	\$750
	<b>TOTAL</b>	<b>PRIOR</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>12/13</b>	<b>PE</b>	<b>RW</b>	<b>CON</b>	
FTA 5307	\$524	\$204		\$160	\$160					\$524	
FTA 5309 (FG)	\$76	\$76								\$76	
Local Funds	\$150	\$70		\$40	\$40					\$150	
<b>TOTAL</b>	<b>\$750</b>	<b>\$350</b>		<b>\$200</b>	<b>\$200</b>					<b>\$750</b>	

MPO ID: SAN57		Capacity Status: NCI					RTIP #: 08-11				
TITLE: Fixed Guideway Transitways/Lines 122-00		Exempt Category: Mass Transit - Track rehabilitation in existing right of way									
DESCRIPTION: MTS service area - provide for work on transitways and transit lines including but not limited to, drainage work, tie replacement, grade crossing improvements, switches, rail straightening and grinding											
CHANGE REASON: Reduce funding											
										EST TOTAL COST:	\$1,713
	<b>TOTAL</b>	<b>PRIOR</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>12/13</b>	<b>PE</b>	<b>RW</b>	<b>CON</b>	
FTA 5307	\$1,070	\$350	\$720							\$1,070	
FTA 5309 (FG)	\$300	\$100				\$100	\$100			\$300	
Local Funds	\$343	\$113	\$180			\$25	\$25			\$343	
<b>TOTAL</b>	<b>\$1,713</b>	<b>\$563</b>	<b>\$900</b>			<b>\$125</b>	<b>\$125</b>			<b>\$1,713</b>	

**PROJECT PRIOR TO AMENDMENT**

	<b>TOTAL</b>	<b>PRIOR</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>12/13</b>	<b>PE</b>	<b>RW</b>	<b>CON</b>
FTA 5307	\$1,750	\$350	\$350	\$350	\$350	\$350				\$1,750
FTA 5309 (FG)	\$500	\$100	\$100	\$100	\$100	\$100				\$500
Local Funds	\$565	\$113	\$113	\$113	\$113	\$113				\$565
<b>TOTAL</b>	<b>\$2,815</b>	<b>\$563</b>	<b>\$563</b>	<b>\$563</b>	<b>\$563</b>	<b>\$563</b>				<b>\$2,815</b>

**2008 Regional Transportation Improvement Program**

**Amendment No. 11**

**San Diego Region (in \$000s)**

**San Diego Association of Governments**

MPO ID: SAN63 Capacity Status: NCI RTIP #: 08-11  
 TITLE: Bus and Fixed Guideway Stations Stops and Terminals 113-00 / 123-00 Exempt Category: Mass Transit - Construction of small passenger shelters and information kiosks  
 DESCRIPTION: MTS service area - provide for station stops and terminals including construction, rehabilitation, equipment, and support items (station platform)  
 CHANGE REASON: Reduce funding  
 SANDAG ID: 1095400 EST TOTAL COST: \$516

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$333		\$333							\$333
FTA 5309 (FG)	\$80	\$80								\$80
Local Funds	\$103	\$20	\$83							\$103
<b>TOTAL</b>	<b>\$516</b>	<b>\$100</b>	<b>\$416</b>							<b>\$516</b>

**PROJECT PRIOR TO AMENDMENT**

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5309 (FG)	\$80	\$80								\$80
Local Funds	\$20	\$20								\$20
TransNet - Transit	\$1,399		\$1,399							\$1,399
<b>TOTAL</b>	<b>\$1,499</b>	<b>\$100</b>	<b>\$1,399</b>							<b>\$1,499</b>

MPO ID: SAN67 Capacity Status: NCI RTIP #: 08-11  
 TITLE: Blue Line Vehicles Exempt Category: Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet  
 DESCRIPTION: Along Blue Line service - low-floor vehicle procurement and existing light rail vehicle rehabilitation for the San Diego Trolley system sufficient to run low floor service on the Blue Line  
 CHANGE REASON: Increase funding  
 SANDAG ID: 1210002 EST TOTAL COST: \$240,168

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$75,039		\$8	\$760	\$7,273	\$30,013	\$36,985	\$2,464		\$72,575
TransNet - MC	\$75,557	\$518	\$8	\$760	\$7,273	\$30,013	\$36,985	\$2,982		\$72,575
<b>TOTAL</b>	<b>\$150,596</b>	<b>\$518</b>	<b>\$16</b>	<b>\$1,520</b>	<b>\$14,546</b>	<b>\$60,026</b>	<b>\$73,970</b>	<b>\$5,446</b>		<b>\$145,150</b>

\* 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	\$73,106	\$43	\$1,024	\$1,472	\$6,078	\$29,110	\$35,379	\$1,067		\$72,039
TransNet - MC	\$73,576	\$513	\$1,024	\$1,472	\$6,078	\$29,110	\$35,379	\$1,537		\$72,039
<b>TOTAL</b>	<b>\$146,682</b>	<b>\$556</b>	<b>\$2,048</b>	<b>\$2,944</b>	<b>\$12,156</b>	<b>\$58,220</b>	<b>\$70,758</b>	<b>\$2,604</b>		<b>\$144,078</b>

**2008 Regional Transportation Improvement Program**

**Amendment No. 11**

**San Diego Region (in \$000s)**

**San Diego Association of Governments**

MPO ID: SAN76 Capacity Status: NCI RTIP #: 08-11  
 TITLE: Orange Line Upgrade Exempt Category: Mass Transit - Track rehabilitation in existing right of way  
 DESCRIPTION: Along Orange Line Trolley - design and construction for Trolley wayside and trackway modifications including stations to support new low-floor vehicle operations  
 CHANGE REASON: Reduce funding  
 SANDAG ID: 1220001 EST TOTAL COST: \$57,756

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$10,179		\$23	\$352	\$767	\$5,886	\$3,151	\$4,233		\$5,946
TransNet - MC	\$16,747		\$23	\$352	\$767	\$5,886	\$9,719	\$4,233		\$12,514
<b>TOTAL</b>	<b>\$26,926</b>		<b>\$46</b>	<b>\$704</b>	<b>\$1,534</b>	<b>\$11,772</b>	<b>\$12,870</b>	<b>\$8,466</b>		<b>\$18,460</b>

\* 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 - MC	\$37,033	\$66	\$1,132	\$3,846	\$8,921	\$12,112	\$10,956	\$8,562		\$28,471
<b>TOTAL</b>	<b>\$37,033</b>	<b>\$66</b>	<b>\$1,132</b>	<b>\$3,846</b>	<b>\$8,921</b>	<b>\$12,112</b>	<b>\$10,956</b>	<b>\$8,562</b>		<b>\$28,471</b>

MPO ID: SAN78 Capacity Status: CI RTIP #: 08-11  
 TITLE: Mid-City Rapid Bus  
 DESCRIPTION: From downtown San Diego to San Diego State University via Park and El Cajon Boulevards - development of a Rapid Bus route  
 SANDAG ID: 1240001 EST TOTAL COST: \$44,526

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$320	\$320						\$320		
FTA 5309 (NS)	\$20,119	\$619	\$19,500					\$619		\$19,500
TransNet - MC	\$21,578		\$4,875	\$428	\$16,275			\$686		\$20,892
TransNet - Transit	\$309	\$309						\$309		
<b>TOTAL</b>	<b>\$42,326</b>	<b>\$1,248</b>	<b>\$24,375</b>	<b>\$428</b>	<b>\$16,275</b>			<b>\$1,934</b>		<b>\$40,392</b>

\* Total cost assumes receipt of New Starts funding

**PROJECT PRIOR TO AMENDMENT**

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$320	\$320						\$320		
FTA 5309 (NS)	\$252	\$252						\$252		
TransNet - MC	\$21,995	\$51	\$1,560	\$3,381	\$17,003			\$1,611		\$20,384
TransNet - Transit	\$309	\$309						\$309		
<b>TOTAL</b>	<b>\$22,876</b>	<b>\$932</b>	<b>\$1,560</b>	<b>\$3,381</b>	<b>\$17,003</b>			<b>\$2,492</b>		<b>\$20,384</b>

**2008 Regional Transportation Improvement Program**

**Amendment No. 11**

**San Diego Region (in \$000s)**

**San Diego Metropolitan Transit System**

MPO ID: MTS23A Capacity Status: NCI RTIP #: 08-11  
 TITLE: TransNet Expanded Service Subsidy Exempt Category: Mass Transit - Transit operating assistance  
 DESCRIPTION: MTS service area - operating support for existing service including rural bus service linking communities in the rural portions of San Diego county to shopping and medical centers in the San Diego urban areas.  
 Service is regularly scheduled and includes published timetables and maps.  
 CHANGE REASON: Increase funding  
 EST TOTAL COST: \$109,767

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5311	\$500		\$500					\$500		
TransNet - TSI	\$109,267		\$20,782	\$21,307	\$21,843	\$22,389	\$22,946	\$109,267		
<b>TOTAL</b>	<b>\$109,767</b>		<b>\$21,282</b>	<b>\$21,307</b>	<b>\$21,843</b>	<b>\$22,389</b>	<b>\$22,946</b>	<b>\$109,767</b>		

**PROJECT PRIOR TO AMENDMENT**

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5311	\$243		\$243					\$243		
TransNet - TSI	\$109,267		\$20,782	\$21,307	\$21,843	\$22,389	\$22,946	\$109,267		
<b>TOTAL</b>	<b>\$109,510</b>		<b>\$21,025</b>	<b>\$21,307</b>	<b>\$21,843</b>	<b>\$22,389</b>	<b>\$22,946</b>	<b>\$109,510</b>		

MPO ID: MTS28 Capacity Status: NCI RTIP #: 08-11  
 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: Increase funding  
 EST TOTAL COST: \$183,963

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$113,869	\$30,792	\$4,040	\$17,291	\$19,399	\$20,034	\$22,313			\$113,869
FTA 5307_TR	\$63		\$63							\$63
FTA 5309 (Bus)	\$475		\$475							\$475
FTA 5309 (FG)	\$4,133	\$4,133								\$4,133
FTA Funds - AR-5311	\$402		\$402							\$402
State Bond - STA	\$43,442	\$27,788	\$15,654							\$43,442
TDA	\$21,579	\$576	\$1,244	\$4,323	\$4,850	\$5,008	\$5,578			\$21,579
<b>TOTAL</b>	<b>\$183,963</b>	<b>\$63,289</b>	<b>\$21,878</b>	<b>\$21,614</b>	<b>\$24,249</b>	<b>\$25,042</b>	<b>\$27,891</b>			<b>\$183,963</b>

**PROJECT PRIOR TO AMENDMENT**

	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
<b>TOTAL</b>	<b>\$156,072</b>	<b>\$63,289</b>	<b>\$21,878</b>	<b>\$21,614</b>	<b>\$24,249</b>	<b>\$25,042</b>				<b>\$156,072</b>

**2008 Regional Transportation Improvement Program**

**Amendment No. 11**

**San Diego Region (in \$000s)**

**San Diego Metropolitan Transit System**

MPO ID: MTS29	Capacity Status: NCI	RTIP #: 08-11
TITLE: Bus and Fixed Guideways Station Stops and Terminals	Exempt Category: Mass Transit - Reconstruction or renovation of transit structures	
DESCRIPTION: Blue Line station in Chula Vista - ADA Bus stop improvement at the transit station; security improvements to rail and bus stations and vehicles		
CHANGE REASON: Reduce funding		
EST TOTAL COST:		\$1,680

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5309 (FG)	\$144	\$144								\$144
Local Funds	\$36	\$36								\$36
State Bond - STA	\$1,500			\$1,500						\$1,500
<b>TOTAL</b>	<b>\$1,680</b>	<b>\$180</b>		<b>\$1,500</b>						<b>\$1,680</b>

*PROJECT PRIOR TO AMENDMENT*

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$400		\$100	\$100	\$100	\$100				\$400
FTA 5309 (FG)	\$1,749	\$144	\$405	\$400	\$400	\$400				\$1,749
Local Funds	\$411	\$36	\$125	\$125	\$125					\$411
TDA	\$125					\$125				\$125
<b>TOTAL</b>	<b>\$2,685</b>	<b>\$180</b>	<b>\$630</b>	<b>\$625</b>	<b>\$625</b>	<b>\$625</b>				<b>\$2,685</b>

**2008 Regional Transportation Improvement Program**

**Amendment No. 11**

**San Diego Region (in \$000s)**

**San Diego Metropolitan Transit System**

MPO ID: MTS30 Capacity Status: NCI RTIP #: 08-11  
 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; and expand facilities  
 CHANGE REASON: Increase funding  
 EST TOTAL COST: \$56,452

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$27,462	\$11,604	\$14,258	\$400	\$400	\$400	\$400			\$27,462
FTA 5309 (Bus)	\$778	\$778								\$778
FTA 5309 (FG)	\$2,810	\$2,810								\$2,810
FTA 5311	\$39		\$39							\$39
FTA 5316 - JARC	\$63		\$63							\$63
Local Funds	\$5,267	\$5,116	\$151							\$5,267
STA	\$3,074	\$3,074								\$3,074
State Bond - STA	\$5,479			\$5,479						\$5,479
TDA	\$4,256	\$699	\$3,157	\$100	\$100	\$100	\$100			\$4,256
TransNet - Transit	\$7,224	\$7,224								\$7,224
<b>TOTAL</b>	<b>\$56,452</b>	<b>\$31,305</b>	<b>\$17,668</b>	<b>\$5,979</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>			<b>\$56,452</b>

**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
Transit Security (TSGP)	\$1,200		\$1,200							\$1,200
<b>TOTAL</b>	<b>\$59,006</b>	<b>\$31,706</b>	<b>\$6,938</b>	<b>\$6,358</b>	<b>\$7,002</b>	<b>\$7,002</b>				<b>\$59,006</b>

**2008 Regional Transportation Improvement Program**

**Amendment No. 11**

**San Diego Region (in \$000s)**

**San Diego Metropolitan Transit System**

MPO ID: MTS31 Capacity Status: NCI RTIP #: 08-11  
 TITLE: Rail Electrification and Power Exempt Category: Mass Transit - Track rehabilitation in existing right of way  
 DESCRIPTION: Along Blue Line ROW - Blue Line tie replacement, rail profile grinding  
 CHANGE REASON: Reduce funding  
 EST TOTAL COST: \$819

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$280		\$280							\$280
STA	\$469	\$469								\$469
TDA	\$70		\$70							\$70
<b>TOTAL</b>	<b>\$819</b>	<b>\$469</b>	<b>\$350</b>							<b>\$819</b>

**PROJECT PRIOR TO AMENDMENT**

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5309 (FG)	\$1,920		\$480	\$480	\$480	\$480				\$1,920
STA	\$469	\$469								\$469
TDA	\$480		\$120	\$120	\$120	\$120				\$480
<b>TOTAL</b>	<b>\$2,869</b>	<b>\$469</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>				<b>\$2,869</b>

MPO ID: MTS32A Capacity Status: NCI RTIP #: 08-11  
 TITLE: Bus & Rail Preventive Maintenance Exempt Category: Mass Transit - Transit operating assistance  
 DESCRIPTION: MTS service area - maintenance of federally funded equipment, rolling stock and facilities for bus and rail systems  
 CHANGE REASON: Increase funding  
 EST TOTAL COST: \$264,340

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$122,670	\$29,274	\$16,819	\$19,089	\$18,524	\$19,787	\$19,177	\$122,670		
FTA 5309 (FG)	\$87,844	\$16,400	\$15,221	\$14,111	\$14,676	\$13,413	\$14,023	\$87,844		
Local Funds	\$6,548	\$6,548						\$6,548		
TDA	\$47,278	\$5,778	\$8,300	\$8,300	\$8,300	\$8,300	\$8,300	\$47,278		
<b>TOTAL</b>	<b>\$264,340</b>	<b>\$58,000</b>	<b>\$40,340</b>	<b>\$41,500</b>	<b>\$41,500</b>	<b>\$41,500</b>	<b>\$41,500</b>	<b>\$264,340</b>		

**PROJECT PRIOR TO AMENDMENT**

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$89,274	\$29,274	\$15,000	\$15,000	\$15,000	\$15,000		\$89,274		
FTA 5309 (FG)	\$49,200	\$16,400	\$8,200	\$8,200	\$8,200	\$8,200		\$49,200		
Local Funds	\$6,548	\$6,548						\$6,548		
TDA	\$28,978	\$5,778	\$5,800	\$5,800	\$5,800	\$5,800		\$28,978		
<b>TOTAL</b>	<b>\$174,000</b>	<b>\$58,000</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$29,000</b>		<b>\$174,000</b>		



**2008 Regional Transportation Improvement Program**

**Amendment No. 11**

**San Diego Region (in \$000s)**

**San Diego Metropolitan Transit System**

MPO ID: MTS34 Capacity Status: NCI **DELAYED** RTIP #: 08-11  
 TITLE: Bus Signal and Communications Equipments Exempt Category: Mass Transit - Reconstruction or renovation of transit structures  
 DESCRIPTION: MTS service area - Rehabilitation of light rail vehicles (LRV), electronic control circuit (U2), LRV HVAC retrofit, rehabilitate traction motor phase II and pilot motor control unit drive, LRV tires; design and implement new ITS to replace failing radio/CAD and scheduling system  
 CHANGE REASON: Delay project  
 EST TOTAL COST: \$4,104

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$3,115	\$3,115								\$3,115
FTA 5309 (FG)	\$120	\$120								\$120
Local Funds	\$765	\$765								\$765
STA	\$60	\$60								\$60
TDA	\$44	\$44								\$44
<b>TOTAL</b>	<b>\$4,104</b>	<b>\$4,104</b>								<b>\$4,104</b>

**PROJECT PRIOR TO AMENDMENT**

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$7,915	\$3,115	\$1,200	\$1,200	\$1,200	\$1,200				\$7,915
FTA 5309 (FG)	\$120	\$120								\$120
Local Funds	\$765	\$765								\$765
STA	\$60	\$60								\$60
TDA	\$1,244	\$44	\$300	\$300	\$300	\$300				\$1,244
<b>TOTAL</b>	<b>\$10,104</b>	<b>\$4,104</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>				<b>\$10,104</b>

MPO ID: MTS35 Capacity Status: NCI RTIP #: 08-11  
 TITLE: Fixed Guideway Transitways/Lines Exempt Category: Mass Transit - Track rehabilitation in existing right of way  
 DESCRIPTION: MTS service area - rail infrastructure including Blue Line tie replacement, Taylor Street grade crossing improvements, switch indicator standardization and rail file grinding  
 CHANGE REASON: Increase funding  
 EST TOTAL COST: \$20,696

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$3,060		\$1,044	\$504	\$504	\$504	\$504			\$3,060
FTA 5309 (FG)	\$946	\$946								\$946
Local Funds	\$2,921	\$121	\$2,800							\$2,921
STA	\$34	\$34								\$34
TDA	\$13,735	\$116	\$13,115	\$126	\$126	\$126	\$126			\$13,735
<b>TOTAL</b>	<b>\$20,696</b>	<b>\$1,217</b>	<b>\$16,959</b>	<b>\$630</b>	<b>\$630</b>	<b>\$630</b>	<b>\$630</b>			<b>\$20,696</b>

**PROJECT PRIOR TO AMENDMENT**

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5309 (FG)	\$2,546	\$946	\$400	\$400	\$400	\$400				\$2,546
Local Funds	\$121	\$121								\$121
STA	\$34	\$34								\$34
TDA	\$516	\$116	\$100	\$100	\$100	\$100				\$516
<b>TOTAL</b>	<b>\$3,217</b>	<b>\$1,217</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>				<b>\$3,217</b>

**2008 Regional Transportation Improvement Program**

**Amendment No. 11**

**San Diego Region (in \$000s)**

**San Diego Metropolitan Transit System**

MPO ID: MTS42 Capacity Status: NCI RTIP #: 08-11  
 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: \$7,249

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5316 - JARC	\$3,648	\$2,290	\$1,358					\$3,648		
Local Funds	\$3,447	\$2,290	\$1,157					\$3,447		
TDA	\$154		\$154					\$154		
<b>TOTAL</b>	<b>\$7,249</b>	<b>\$4,580</b>	<b>\$2,669</b>					<b>\$7,249</b>		

*PROJECT PRIOR TO AMENDMENT*

	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		
<b>TOTAL</b>	<b>\$6,941</b>	<b>\$4,580</b>	<b>\$2,361</b>					<b>\$6,941</b>		

**2008 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**Various Agencies**

MPO ID: V09 Capacity Status: NCI RTIP #: 08-11  
 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: Increase funding  
 EST TOTAL COST: \$51,285

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$10,040	\$2,840		\$800	\$3,200	\$1,400	\$1,800	\$640		\$9,400
FTA 5309 (FG)	\$21,367	\$16,007	\$560			\$1,800	\$3,000	\$3,120		\$18,247
FTA Funds - AR-5307	\$12,000		\$12,000							\$12,000
Local Funds	\$7,878	\$4,738	\$140	\$200	\$800	\$800	\$1,200	\$940		\$6,938
<b>TOTAL</b>	<b>\$51,285</b>	<b>\$23,585</b>	<b>\$12,700</b>	<b>\$1,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$6,000</b>	<b>\$4,700</b>		<b>\$46,585</b>

**PROJECT PRIOR TO AMENDMENT**

	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
<b>TOTAL</b>	<b>\$45,285</b>	<b>\$23,585</b>	<b>\$12,700</b>	<b>\$1,000</b>	<b>\$4,000</b>	<b>\$4,000</b>		<b>\$4,700</b>		<b>\$40,585</b>

**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*

Table 2a  
2008 Regional Transportation Improvement Program (RTIP)  
San Diego Region - Amendment No. 11 (in \$000s)

REVENUE SOURCES		2008/09		2009/10		2010/11		2011/12		CURRENT TOTAL
		Previous	Current	Previous	Current	Previous	Current	Previous	Current	
LOCAL	<b>Sales Tax</b>	<b>\$578,953</b>	<b>\$593,944</b>	<b>\$427,397</b>	<b>\$424,126</b>	<b>\$412,104</b>	<b>\$405,951</b>	<b>\$434,239</b>	<b>\$429,594</b>	<b>\$1,853,615</b>
	-- City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	-- County	\$569,155	\$565,574	\$413,070	\$408,864	\$396,993	\$390,034	\$418,712	\$413,387	\$1,777,859
	-- Other (Transportation Development Act)	\$9,798	\$28,370	\$14,327	\$15,262	\$15,111	\$15,917	\$15,527	\$16,207	\$75,756
	<b>Other Local Funds</b>	<b>\$173,215</b>	<b>\$195,973</b>	<b>\$292,144</b>	<b>\$314,796</b>	<b>\$219,730</b>	<b>\$246,603</b>	<b>\$200,615</b>	<b>\$233,464</b>	<b>\$990,836</b>
-- City General Funds	\$171,290	\$194,048	\$291,613	\$314,265	\$218,656	\$245,529	\$200,515	\$233,364	\$987,206	
-- Street Taxes and Developer Fees	\$1,925	\$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	
<b>Local Total</b>	<b>\$752,168</b>	<b>\$789,917</b>	<b>\$719,541</b>	<b>\$738,922</b>	<b>\$631,834</b>	<b>\$652,554</b>	<b>\$634,854</b>	<b>\$663,058</b>	<b>\$2,844,451</b>	
STATE	<b>State Highway Operations and Protection Program (SHOPP)</b>	<b>\$48,295</b>	<b>\$48,295</b>	<b>\$55,789</b>	<b>\$55,789</b>	<b>\$124,490</b>	<b>\$124,490</b>	<b>\$92,868</b>	<b>\$92,868</b>	<b>\$321,442</b>
	SHOPP (Including Augmentation)	\$48,295	\$48,295	\$30,593	\$30,593	\$124,490	\$124,490	\$92,868	\$92,868	\$296,246
	SHOPP Prior	\$0	\$0	\$25,196	\$25,196	\$0	\$0	\$0	\$0	\$25,196
	<b>State Transportation Improvement Program (STIP)</b>	<b>\$13,783</b>	<b>\$13,783</b>	<b>\$7,323</b>	<b>\$7,323</b>	<b>\$58,326</b>	<b>\$58,326</b>	<b>\$35,247</b>	<b>\$35,247</b>	<b>\$114,679</b>
	STIP (Including Augmentation)	\$8,783	\$8,783	\$7,323	\$7,323	\$58,326	\$58,326	\$35,247	\$35,247	\$109,679
	STIP Prior	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
	Proposition 1B	\$30,560	\$30,560	\$60,115	\$60,115	\$12,860	\$12,860	\$99,877	\$99,877	\$203,412
	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, R&I)	\$3,400	\$3,400	\$2,895	\$2,895	\$2,895	\$2,895	\$2,895	\$2,895	\$12,085
	<b>State Total</b>	<b>\$126,723</b>	<b>\$126,723</b>	<b>\$157,959</b>	<b>\$157,959</b>	<b>\$226,406</b>	<b>\$226,406</b>	<b>\$252,722</b>	<b>\$252,722</b>	<b>\$763,810</b>
	FEDERAL TRANSIT	Bus and Bus Related Grants (5309c)	\$1,715	\$2,039	\$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)		\$874	\$874	\$0	\$0	\$0	\$0	\$0	\$0	\$874
Fixed Guideway Modernization (5309a)		\$19,383	\$22,929	\$20,546	\$20,546	\$21,368	\$21,368	\$22,223	\$22,223	\$87,066
Intercity Bus (5311f)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Job Access and Reverse Commute Program (5316)		\$2,065	\$2,065	\$1,687	\$1,687	\$1,754	\$1,754	\$1,825	\$1,825	\$7,331
New and Small Starts (Capital Investment Grants) (5309b)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Freedom (SAFETEA-LU)		\$1,708	\$1,708	\$827	\$827	\$868	\$868	\$865	\$865	\$4,268
Nonurbanized Area Formula Program (5311)		\$626	\$1,257	\$651	\$651	\$677	\$677	\$704	\$704	\$3,289
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	\$60,655	\$59,902	\$59,902	\$62,298	\$62,298	\$64,790	\$64,790	\$247,645
CMAQ/5307 Transfer		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARRA - FTA 5307		\$80,799	\$80,799	\$0	\$0	\$0	\$0	\$0	\$0	\$80,799
ARRA - FTA 5309		\$2,873	\$2,873	\$0	\$0	\$0	\$0	\$0	\$0	\$2,873
ARRA - FTA 5311		\$980	\$980	\$0	\$0	\$0	\$0	\$0	\$0	\$980
Other (TSGP)		\$2,111	\$911	\$0	\$0	\$0	\$0	\$0	\$0	\$911
<b>Federal Transit Total</b>	<b>\$169,645</b>	<b>\$177,090</b>	<b>\$83,613</b>	<b>\$83,613</b>	<b>\$86,965</b>	<b>\$86,965</b>	<b>\$90,407</b>	<b>\$90,407</b>	<b>\$438,075</b>	
FEDERAL HIGHWAY	<b>Federal Highway Non-Discretionary</b>									
	Congestion Mitigation and Air Quality (CMAQ)	\$31,352	\$31,352	\$30,702	\$30,702	\$31,254	\$31,254	\$31,817	\$31,817	\$125,125
	Surface Transportation Program (Regional)	\$33,765	\$33,765	\$32,147	\$32,147	\$32,726	\$32,726	\$33,316	\$33,316	\$131,954
	Highway Bridge Program (HBP)	\$0	\$0	\$10,060	\$10,060	\$27	\$27	\$20,003	\$20,003	\$30,090
	Highway Safety Improvement Program (HSIP)	\$1,807	\$1,807	\$943	\$943	\$3,137	\$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)	\$2,057	\$2,057	\$1,515	\$1,515	\$2,354	\$2,354	\$522	\$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
	ARRA - SHOPP	\$16,800	\$16,800	\$0	\$0	\$0	\$0	\$0	\$0	\$16,800
	ARRA - STIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA - Highway Maintenance (HM)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA - TE	\$4,002	\$4,002	\$0	\$0	\$0	\$0	\$0	\$0	\$4,002
	ARRA - RSTP	\$127,430	\$127,430	\$0	\$0	\$0	\$0	\$0	\$0	\$127,430
	ARRA - Federal Lands Highway	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other (RITA)	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200
	<b>Subtotal</b>	<b>\$217,413</b>	<b>\$217,413</b>	<b>\$75,367</b>	<b>\$75,367</b>	<b>\$69,498</b>	<b>\$69,498</b>	<b>\$85,658</b>	<b>\$85,658</b>	<b>\$447,936</b>
	<b>Federal Highway Discretionary Programs</b>									
	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)	\$35,376	\$35,376	\$5,950	\$5,950	\$9,240	\$9,240	\$0	\$0	\$50,566
	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	\$175	\$175	\$0	\$0	\$0	\$0	\$0	\$0	\$175
	Economic Stimulus (ECREC)	\$490	\$490	\$0	\$0	\$0	\$0	\$0	\$0	\$490
	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)	\$10,264	\$10,264	\$429	\$429	\$0	\$0	\$0	\$0	\$10,693
<b>Subtotal</b>	<b>\$60,206</b>	<b>\$60,206</b>	<b>\$6,509</b>	<b>\$6,509</b>	<b>\$9,840</b>	<b>\$9,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,555</b>	
<b>Federal Highway Total</b>	<b>\$277,619</b>	<b>\$277,619</b>	<b>\$81,876</b>	<b>\$81,876</b>	<b>\$79,338</b>	<b>\$79,338</b>	<b>\$85,658</b>	<b>\$85,658</b>	<b>\$524,491</b>	
<b>FEDERAL TOTAL</b>	<b>\$447,264</b>	<b>\$454,709</b>	<b>\$165,489</b>	<b>\$165,489</b>	<b>\$166,303</b>	<b>\$166,303</b>	<b>\$176,065</b>	<b>\$176,065</b>	<b>\$962,566</b>	
<b>REVENUE TOTAL</b>	<b>\$1,326,155</b>	<b>\$1,371,349</b>	<b>\$1,042,989</b>	<b>\$1,062,370</b>	<b>\$1,024,543</b>	<b>\$1,045,263</b>	<b>\$1,063,641</b>	<b>\$1,091,845</b>	<b>\$4,570,827</b>	

Table 2b  
**2008 Regional Transportation Improvement Program (RTIP)**  
**San Diego Region - Amendment No. 11 (in \$000s)**

PROGRAMMED		2008/09		2009/10		2010/11		2011/12		CURRENT TOTAL
		Previous	Current	Previous	Current	Previous	Current	Previous	Current	
LOCAL	<b>Local Total</b>	<b>\$752,168</b>	<b>\$789,917</b>	<b>\$719,541</b>	<b>\$738,922</b>	<b>\$533,821</b>	<b>\$553,977</b>	<b>\$542,726</b>	<b>\$570,140</b>	<b>\$2,652,956</b>
STATE	<b>State Highway Operations and Protection Program (SHOPP)</b>	<b>\$48,295</b>	<b>\$48,295</b>	<b>\$55,789</b>	<b>\$55,789</b>	<b>\$124,490</b>	<b>\$124,490</b>	<b>\$92,868</b>	<b>\$92,868</b>	<b>\$321,442</b>
	SHOPP (Including Augmentation)	\$48,295	\$48,295	\$30,593	\$30,593	\$124,490	\$124,490	\$92,868	\$92,868	\$296,246
	SHOPP Prior	\$0	\$0	\$25,196	\$25,196	\$0	\$0	\$0	\$0	\$25,196
	<b>State Transportation Improvement Program (STIP)</b>	<b>\$13,783</b>	<b>\$13,783</b>	<b>\$7,323</b>	<b>\$7,323</b>	<b>\$58,326</b>	<b>\$58,326</b>	<b>\$35,247</b>	<b>\$35,247</b>	<b>\$114,679</b>
	STIP (Including Augmentation)	\$8,783	\$8,783	\$7,323	\$7,323	\$58,326	\$58,326	\$35,247	\$35,247	\$109,679
	STIP Prior	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
	Proposition 1B	\$30,560	\$30,560	\$60,115	\$60,115	\$12,860	\$12,860	\$99,877	\$99,877	\$203,412
	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, R&I)	\$3,400	\$3,400	\$2,895	\$2,895	\$2,895	\$2,895	\$2,895	\$2,895	\$12,085
	<b>State Total</b>	<b>\$126,723</b>	<b>\$126,723</b>	<b>\$157,959</b>	<b>\$157,959</b>	<b>\$226,406</b>	<b>\$226,406</b>	<b>\$252,722</b>	<b>\$252,722</b>	<b>\$763,810</b>
	FEDERAL TRANSIT	Bus and Bus Related Grants (5309c)	\$1,715	\$2,039	\$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)		\$874	\$874	\$0	\$0	\$0	\$0	\$0	\$0	\$874
Fixed Guideway Modernization (5309a)		\$19,079	\$22,881	\$16,866	\$20,111	\$17,482	\$20,976	\$19,482	\$21,813	\$85,781
Intercity Bus (5311f)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Job Access and Reverse Commute Program (5316)		\$1,529	\$1,581	\$0	\$0	\$0	\$0	\$0	\$0	\$1,581
New and Small Starts (Capital Investment Grants) (5309b)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Freedom (SAFETEA-LU)		\$1,199	\$1,635	\$0	\$0	\$0	\$0	\$0	\$0	\$1,635
Nonurbanized Area Formula Program (5311)		\$592	\$1,257	\$388	\$388	\$407	\$407	\$428	\$428	\$2,480
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)		\$45,221	\$58,969	\$59,574	\$59,882	\$62,048	\$61,735	\$62,472	\$63,393	\$243,979
CMAQ/5307 Transfer		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARRA - FTA 5307		\$80,799	\$80,799	\$0	\$0	\$0	\$0	\$0	\$0	\$80,799
ARRA - FTA 5309		\$2,873	\$2,873	\$0	\$0	\$0	\$0	\$0	\$0	\$2,873
ARRA - FTA 5311		\$980	\$980	\$0	\$0	\$0	\$0	\$0	\$0	\$980
Other (TSGP)		\$2,111	\$911	\$0	\$0	\$0	\$0	\$0	\$0	\$911
<b>Federal Transit Total</b>		<b>\$156,972</b>	<b>\$174,799</b>	<b>\$76,828</b>	<b>\$80,381</b>	<b>\$79,937</b>	<b>\$83,118</b>	<b>\$82,382</b>	<b>\$85,634</b>	<b>\$423,932</b>
FEDERAL HIGHWAY	<b>Federal Highway Non-Discretionary</b>									
	Congestion Mitigation and Air Quality (CMAQ)	\$31,352	\$31,352	\$30,702	\$30,702	\$31,254	\$31,254	\$6,000	\$6,000	\$99,308
	Surface Transportation Program (Regional)	\$33,765	\$33,765	\$31,697	\$31,697	\$450	\$450	\$3,335	\$3,335	\$69,247
	Highway Bridge Program (HBP)	\$0	\$0	\$10,060	\$10,060	\$27	\$27	\$20,003	\$20,003	\$30,090
	Highway Safety Improvement Program (HSIP)	\$1,807	\$1,807	\$943	\$943	\$3,137	\$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)	\$2,057	\$2,057	\$1,515	\$1,515	\$2,354	\$2,354	\$522	\$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
	ARRA - SHOPP	\$13,100	\$13,100	\$0	\$0	\$0	\$0	\$0	\$0	\$13,100
	ARRA - STIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA - Highway Maintenance (HM)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA - TE	\$4,002	\$4,002	\$0	\$0	\$0	\$0	\$0	\$0	\$4,002
	ARRA - RSTP	\$127,430	\$127,430	\$0	\$0	\$0	\$0	\$0	\$0	\$127,430
	ARRA - Federal Lands Highway	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other (RITA)	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200
	<b>Subtotal</b>	<b>\$213,713</b>	<b>\$213,713</b>	<b>\$74,917</b>	<b>\$74,917</b>	<b>\$37,222</b>	<b>\$37,222</b>	<b>\$29,860</b>	<b>\$29,860</b>	<b>\$355,712</b>
	<b>Federal Highway Discretionary Programs</b>									
	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)	\$35,376	\$35,376	\$5,950	\$5,950	\$9,240	\$9,240	\$0	\$0	\$50,566
	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	\$175	\$175	\$0	\$0	\$0	\$0	\$0	\$0	\$175	
Economic Stimulus (ECREC)	\$490	\$490	\$0	\$0	\$0	\$0	\$0	\$0	\$490	
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)	\$10,264	\$10,264	\$429	\$429	\$0	\$0	\$0	\$0	\$10,693	
<b>Subtotal</b>	<b>\$60,206</b>	<b>\$60,206</b>	<b>\$6,509</b>	<b>\$6,509</b>	<b>\$9,840</b>	<b>\$9,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,555</b>	
<b>Federal Highway Total</b>	<b>\$273,919</b>	<b>\$273,919</b>	<b>\$81,426</b>	<b>\$81,426</b>	<b>\$47,062</b>	<b>\$47,062</b>	<b>\$29,860</b>	<b>\$29,860</b>	<b>\$432,267</b>	
<b>FEDERAL TOTAL</b>	<b>\$430,892</b>	<b>\$448,719</b>	<b>\$158,254</b>	<b>\$161,807</b>	<b>\$126,999</b>	<b>\$130,180</b>	<b>\$112,242</b>	<b>\$115,494</b>	<b>\$856,200</b>	
<b>PROGRAMMED TOTAL</b>	<b>\$1,309,783</b>	<b>\$1,365,359</b>	<b>\$1,035,754</b>	<b>\$1,058,688</b>	<b>\$887,226</b>	<b>\$910,563</b>	<b>\$907,690</b>	<b>\$938,356</b>	<b>\$4,272,966</b>	

Table 2c  
**2008 Regional Transportation Improvement Program (RTIP)**  
**San Diego Region - Amendment No. 11 (in \$000s)**

REVENUE VS. PROGRAMMED		2008/09		2009/10		2010/11		2011/12		CURRENT TOTAL
		Previous	Current	Previous	Current	Previous	Current	Previous	Current	
LOCAL	<b>Local Total</b>	\$0	\$0	\$0	\$0	\$98,013	\$98,577	\$92,128	\$92,918	\$191,495
STATE	<b>State Highway Operations and Protection Program (SHOPP)</b>	\$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
	<b>State Transportation Improvement Program (STIP)</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	STIP (Including Augmentation)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	STIP Prior	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Proposition 1B	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GARVEE Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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, R&I)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>State Total</b>	\$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)	\$304	\$48	\$3,680	\$435	\$3,886	\$392	\$2,741	\$410	\$1,285
	Intercity Bus (5311f)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Job Access and Reverse Commute Program (5316)	\$536	\$484	\$1,687	\$1,687	\$1,754	\$1,754	\$1,825	\$1,825	\$5,750
	New and Small Starts (Capital Investment Grants) (5309b)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Freedom (SAFETEA-LU)	\$509	\$73	\$827	\$827	\$868	\$868	\$865	\$865	\$2,633
	Nonurbanized Area Formula Program (5311)	\$34	\$0	\$263	\$263	\$270	\$270	\$276	\$276	\$809
	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)	\$11,290	\$1,686	\$328	\$20	\$250	\$563	\$2,318	\$1,397	\$3,666
	CMAQ/5307 Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA - FTA 5307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA - FTA 5309	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA - FTA 5311	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other (TSGP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Federal Transit Total</b>	\$12,673	\$2,291	\$6,785	\$3,232	\$7,028	\$3,847	\$8,025	\$4,773	\$14,143
	FEDERAL HIGHWAY	<b>Federal Highway Non-Discretionary</b>								
Congestion Mitigation and Air Quality (CMAQ)		(\$0)	(\$0)	\$0	\$0	\$0	\$0	\$25,817	\$25,817	\$25,817
Surface Transportation Program (Regional)		(\$0)	(\$0)	\$450	\$450	\$32,276	\$32,276	\$29,981	\$29,981	\$62,707
Highway Bridge Program (HBP)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Highway Safety Improvement Program (HSIP)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Railway (Section 130)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Safe Routes to School (SRTS) (SAFETEA-LU)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Safe Routes to School (SR2S)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Improvements (TI)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Lands Highway		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARRA - SHOPP		\$3,700	\$3,700	\$0	\$0	\$0	\$0	\$0	\$0	\$3,700
ARRA - STIP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARRA - Highway Maintenance (HM)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARRA - TE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARRA - RSTP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARRA - Federal Lands Highway		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (RITA)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>		\$3,700	\$3,700	\$450	\$450	\$32,276	\$32,276	\$55,798	\$55,798	\$92,224
<b>Federal Highway Discretionary Programs</b>										
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	
Economic Stimulus (ECREC)	\$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	
<b>Subtotal</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Federal Highway Total</b>	\$3,700	\$3,700	\$450	\$450	\$32,276	\$32,276	\$55,798	\$55,798	\$92,224	
<b>FEDERAL TOTAL</b>	\$16,373	\$5,991	\$7,235	\$3,682	\$39,304	\$36,123	\$63,823	\$60,571	\$106,367	
<b>PROGRAMMED TOTAL</b>	\$16,373	\$5,991	\$7,235	\$3,682	\$137,317	\$134,700	\$155,951	\$153,489	\$297,862	