



BOARD OF DIRECTORS
MARCH 25, 2011

AGENDA ITEM NO. 11-03-4
ACTION REQUESTED - APPROVE

FY 2012 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 2012. The CIPs are the basis for updating the Regional Transportation Improvement Program (RTIP). Based on the CIPs, SANDAG will apply for the Federal Transit Administration (FTA) Section 5307 Urbanized Area formula funds and the Section 5309 Rail Modernization funds for MTS and NCTD capital projects for which SANDAG is the implementing agency in accordance with Senate Bill 1703. These include capital projects for planning; design and construction of new infrastructure and facilities; rehabilitation of existing infrastructure and facilities; capital projects involving environmental, engineering, and construction support; and construction right-of-way.

Recommendation

The Transportation Committee recommends that the Board of Directors:

1. approve the proposed FY 2012 CIPs for the San Diego region (MTS and NCTD);
2. approve the submittal of FTA Sections 5307 and 5309 applications for the San Diego region (SANDAG, MTS, and NCTD); and
3. adopt Resolution No. 2011-14, in substantially the same form as shown in Attachment 4, approving Amendment No. 6 to the 2010 RTIP.

Both MTS and NCTD will continue as grantees for routine capital projects that support the day-to-day business of the operators. Examples of projects for which each operator would apply for their own 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 is scheduled to approve its CIP on March 24, 2011. The NCTD CIP is scheduled to be approved by the NCTD Board of Directors in June 2011 in conjunction with its annual budget approval. The funding levels used for CIP development were preliminary and based on the anticipated federal fiscal year (FFY) 2011 apportionments and some carryover of the FFY 2010 apportionments. The funding available for the FY 2012 CIP reflects the action on the transit revenue estimates at the February 25, 2011, SANDAG Board of Directors meeting. The estimates of FTA revenues assume the same funding level as the FY 2011 CIP. Upon receipt of the final FFY 2011 FTA apportionments, any increase in the funding level over the estimate would be included with the FY 2013 CIP process. Funding for the lowest priority projects in the program would be reduced for FY 2012 if the FTA apportionment for San Diego comes in below the estimate.

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 2012 Five-Year Constrained CIPs for MTS and NCTD are attached (Attachments 2a-2b).

Discussion

FTA Section 5307 and Section 5309 Federal Formula Funds

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

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

The Fixed Guideway Modernization program (also known as Rail Mod) is one of three categories of funding under the Section 5309 Capital Investment Program, which also includes the Bus Capital and Fixed Guideway New Starts programs. These latter two programs are designed to assist in meeting extraordinary capital needs and are awarded generally at the discretion of the United States Congress. Unlike the Section 5309 Bus Capital and Fixed Guideway New Starts programs, the Section 5309 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. The SPRINTER will be eligible for Section 5309 funding in FY 2015. Like the Section 5307 funds, the Rail Mod funds may be used for preventive maintenance costs as well as for rail capital.

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

Preventive Maintenance

The FTA defines preventive maintenance as all maintenance costs related to vehicles and nonvehicles. Specifically, it is all the activities, supplies, materials, labor, services, and associated costs required to preserve or extend the functionality and serviceability of the asset in a cost-effective manner, up to and including the current state-of-the-art for maintaining such an asset. Both MTS and NCTD are applying for the maximum preventive maintenance allowable under the FTA Sections 5307 and 5309 programs in their FY 2012 CIP (\$45.4 million for MTS and \$19.7 million for NCTD).

MTS FY 2012 CIP

Attachment 1a shows a summary of the proposed five-year MTS capital program for FY 2012 to FY 2016. The program is primarily funded with FTA formula funds and the required local match. In addition to the FTA formula funds, the MTS CIP includes some additional funding from the federal State of Good Repair Program, transfers from existing capital projects that have been delayed or completed under budget, and State of California Proposition 1B funds. The MTS CIP program assumes approximately \$45.4 million to \$46 million for preventive maintenance for each of the next five years. The remainder would be used for capital projects and SANDAG planning, ranging from \$43 million to \$73.4 million over the five-year period. For FY 2012, the CIP will provide approximately \$88.4 million for capital projects and preventive maintenance, of which the \$43 million allocated to capital projects represents 77 percent of the MTS total capital project needs for the coming year.

Attachment 2a shows the MTS proposed five-year fiscally constrained CIP, totaling \$43 million in FY 2012. 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.

NCTD FY 2011 CIP

Attachment 1b shows a summary of the proposed five-year NCTD capital program for FY 2012 to FY 2016. The NCTD FY 2012 CIP assumes approximately \$19 million to \$19.7 million of formula funds for preventive maintenance for each of the next five years with the remainder being used for capital projects (ranging from \$15.9 million to \$52.9 million over the five-year period). For FY 2012, the CIP will provide approximately \$72.6 million for capital projects and preventive maintenance, of which the \$52.9 million allocated to capital projects, represents 62.5 percent of NCTD's total capital project needs for the coming year.

Attachment 2b shows the proposed NCTD five-year fiscally constrained CIP, totaling nearly \$53 million in FY 2012. NCTD staff prepared and reviewed this report, which 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.

Long-Term Capital Needs

MTS and NCTD have significant capital maintenance needs for the aging transit system infrastructure. The projected funding necessary to adequately maintain the transit system far exceeds any amount that could be received from the federal formula program. In November 2004, 67 percent of voters approved a 40-year extension of *TransNet*, which will provide \$2.7 billion for Bus Rapid Transit and rail transit capital improvements, including station enhancements, signal upgrades, conversion to low-floor vehicles and grade separations. The state Prop 1B transportation bond measure is expected to add in excess of \$200 million in resources over the six-year period

beginning in FY 2008 that can be used to match *TransNet* and other local revenues to address transit infrastructure needs. In 2009, the region received \$83.7 million of American Recovery and Reinvestment Act of 2009 (ARRA) funding to address transit infrastructure needs.

These programs provide much needed funding for transit infrastructure in the region, the benefits of which can be seen today with Orange and Blue Line rehabilitation, coastal rail corridor double tracking, and bridge replacement projects already underway. Nonetheless, the continued aging of the San Diego area transit infrastructure means that the needs will continue to outpace the revenues, making it imperative that the region continue to seek additional sources for those needs.

In conjunction with the annual CIP process, the transit operators develop a list of unfunded transit capital and rehabilitation projects. These are the transit capital projects necessary, but will not have resources to fund the projects, based on the FY 2012 – FY 2016 fiscally constrained funding estimates. The criteria used to evaluate and prioritize the projects were approved by the SANDAG Board of Directors at its October 2006 meeting. The prioritized project lists can be used as a basis to actively seek regional funding through the federal and state legislative processes. The FY 2012 regional transit capital and rehabilitation unfunded project lists for MTS and NCTD are shown in Attachments 3a-3b.

Regional Transportation Improvement Program (RTIP)

As the Metropolitan Planning Organization (MPO) for San Diego County, SANDAG is the designated recipient for FTA formula funds and is responsible for programming the FTA funds in the RTIP. The RTIP is the multiyear funding program for major highway, arterial, transit, and non-motorized projects in the San Diego region. Projects included in the CIP and subsequently in the FTA grant application also must be programmed in the RTIP. The Board of Directors has delegated authority to the Transportation Committee to approve RTIP amendments pursuant to Board Policy No. 001, however, approval of this proposed amendment is sought from the Board of Directors because the Transportation Committee does not have authority to approve the operators' CIPs, which are the foundation for Amendment 6 to the 2010 RTIP.

The projects shown in Table 1 – Amendment No. 6 to the 2010 RTIP (Attachment 5), were circulated for a 15-day public review period. No public comments were received. The Independent Taxpayer Oversight Committee (ITOC) reviewed the Amendment No. 6 to the 2010 RTIP at its March 9, 2011, meeting, focusing its review on the *TransNet*-funded projects within this amendment. There were no significant comments from the ITOC members. Amendment No. 6 also includes projects funded from the *TransNet* Senior Mini-Grant Program, which was approved by the Board of Directors at its February 25, 2011, meeting.

Federal regulations require the 2010 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 6) provide updated program financial summaries, including a comparison from the prior approved version of the 2010 RTIP. (Chapter 4 of the Final 2010 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 2010 RTIP, including Amendment No. 6, are reasonable when considering available funding sources.

Air Quality Analysis

On September 24, 2010, SANDAG found the 2010 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 2010 RTIP. The Federal Highway Administration (FHWA) and the FTA jointly approved the conformity determination for the 2010 RTIP and the conformity redetermination for the 2030 RTP on December 14, 2010.

The proposed amendment does not reflect a change in the design, concept, or scope of the project or the conformity analysis years as modeled for the regional emissions analysis of the 2010 RTIP and 2030 RTP. Projects in Amendment No. 6 would meet the conformity provisions of the Transportation Conformity Rule (40 CFR §93.122(g)). All capacity increasing projects in Amendment No. 6 were included in the quantitative emissions analysis conducted for the 2030 RTP and 2010 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. 6 would not interfere with the timely implementation of Transportation Control Measures. The 2010 RTIP, including Amendment No. 6, would remain in conformance with the SIP.

GARY L. GALLEGOS
Executive Director

- Attachments:
- 1a-1b. Proposed Capital Improvement Program Summary for FY 2012 to FY 2016
 - 2a-2b. Proposed FY 2012 Five-Year Fiscally Constrained CIP
 - 3a-3b. Proposed FY 2012 Regional Transit Capital and Rehabilitation Unfunded Projects
 - 4. Resolution No. 2011-14: Approving Amendment No. 6 to the 2010 RTIP
 - 5. Table 1 – Amendment No. 6 to the 2010 RTIP
 - 6. Tables 2a-2c: Fiscal Constraint Analysis for Amendment No. 6 to the 2010 RTIP

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RESOLUTION

NO. 2011-14

APPROVING AMENDMENT NO. 6 TO THE 2010 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM

WHEREAS, on September 24, 2010, SANDAG adopted the 2010 Regional Transportation Improvement Program (RTIP) and found the 2010 RTIP in conformance with the 1998 Regional Air Quality Strategy (RAQS) and the applicable State Implementation Plans (SIP); and

WHEREAS, on December 14, 2010, the United States Department of Transportation (USDOT) determined the 2010 RTIP and 2030 San Diego Regional Transportation Plan: Pathways for the Future (2030 RTP) in conformance to the applicable SIPs in accordance with the provisions of 40 Code of Federal Regulations (CFR) Parts 51 and 93; and

WHEREAS, the annual transit Capital Improvement Program (CIP) has been developed and is included in the 2010 RTIP as shown in Table 1 (Attachment 6); and

WHEREAS, this amendment is consistent with the metropolitan transportation planning regulations per 23 CFR Part 450; and

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

WHEREAS, the regionally significant capacity increasing projects have been incorporated into the quantitative air quality emissions analysis and conformity findings conducted for the 2030 RTP and the 2010 RTIP; and

WHEREAS, Amendment No. 6 to the 2010 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. 6 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. 6 are either noncapacity increasing or exempt from the requirements to determine conformity; and

WHEREAS, the 2010 RTIP Amendment No. 6 are fiscally constrained as shown in Tables 2a through 2c (Attachment 7); and

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

NOW THEREFORE

BE IT RESOLVED that the SANDAG Board of Directors does hereby approve Amendment No. 6 to the 2010 RTIP; and

BE IT FURTHER RESOLVED that SANDAG finds the 2010 RTIP, including Amendment No. 6, 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 25th day of March 2011.

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
2010 Regional Transportation Improvement Program
Amendment No. 6
San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD01			DELETED					RTIP #:10-06		
Project Title: Bus Associated Capital Maintenance										
Project Description: NCTD service area - bus tire lease										
Change Reason: Delete project										
Capacity Status:NCI			Exempt Category:Mass Transit - Rehabilitation of transit vehicles							
Est Total Cost: \$0										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$0									
Local Funds	\$0									
TOTAL										
<i>PROJECT PRIOR TO AMENDMENT</i>										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$960		\$240	\$240	\$240	\$240				\$960
Local Funds	\$240		\$60	\$60	\$60	\$60				\$240
TOTAL	\$1,200		\$300	\$300	\$300	\$300				\$1,200

MPO ID: NCTD02								RTIP #:10-06		
Project Title: Preventive Maintenance										
Project Description: NCTD service area - fixed route, rail fleet and facility maintenance costs										
Change Reason: Increase funding, Revise funding between fiscal years										
Capacity Status:NCI			Exempt Category:Mass Transit - Transit operating assistance							
Est Total Cost: \$76,796										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$29,924		\$6,433	\$5,940	\$5,937	\$5,841	\$5,773	\$29,924		
FTA 5309 (FG)	\$31,513		\$5,911	\$6,029	\$6,270	\$6,521	\$6,782	\$31,513		
Local Funds	\$15,359		\$3,086	\$2,992	\$3,052	\$3,091	\$3,139	\$15,359		
TOTAL	\$76,796		\$15,430	\$14,961	\$15,259	\$15,453	\$15,694	\$76,796		
<i>PROJECT PRIOR TO AMENDMENT</i>										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$29,869		\$7,027	\$7,408	\$7,657	\$7,777		\$29,869		
FTA 5309 (FG)	\$26,669		\$6,280	\$6,532	\$6,793	\$7,064		\$26,669		
Local Funds	\$14,135		\$3,327	\$3,485	\$3,613	\$3,710		\$14,134		
TOTAL	\$70,673		\$16,634	\$17,425	\$18,063	\$18,551		\$70,672		

**2010 Regional Transportation Improvement Program
Amendment No. 6
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD03		RTIP #:10-06									
Project Title:		ADA Paratransit Services									
Project Description:		NCTD service area - operating cost associated with providing ADA/paratransit services									
Change Reason:		Increase funding, Revise funding between fiscal years									
Capacity Status:		NCI									
Exempt Category:		Mass Transit - Transit operating assistance									
Est Total Cost: \$18,050											
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON	
FTA 5307	\$5,000		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000			
Local Funds	\$11,650		\$2,348	\$2,339	\$2,324	\$2,306	\$2,333	\$11,650			
TransNet - ADA	\$1,400		\$252	\$261	\$276	\$294	\$317	\$1,400			
TOTAL	\$18,050		\$3,600	\$3,600	\$3,600	\$3,600	\$3,650	\$18,050			
PROJECT PRIOR TO AMENDMENT											
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON	
FTA 5307	\$6,000		\$1,500	\$1,500	\$1,500	\$1,500		\$6,000			
Local Funds	\$6,242		\$1,404	\$1,495	\$1,632	\$1,711		\$6,242			
TransNet - ADA	\$1,018		\$236	\$245	\$258	\$279		\$1,018			
TOTAL	\$13,260		\$3,140	\$3,240	\$3,390	\$3,490		\$13,260			

MPO ID: NCTD05		RTIP #:10-06									
Project Title:		Bus/ADA/ Revenue Vehicle Purchases & Related Equipment									
Project Description:		NCTD service area - purchase replacement vehicles and related equipment; Compressed Natural Gas (CNG) buses, Americans with Disabilities Act (ADA) vans and shuttle vehicles									
Change Reason:		Increase funding, Revise funding between fiscal years									
Capacity Status:		NCI									
Exempt Category:		Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet									
Est Total Cost: \$41,118											
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON	
FTA 5307	\$24,350	\$9,243		\$3,004	\$2,313	\$3,623	\$6,166			\$24,350	
FTA 5311	\$2,036	\$2,036								\$2,036	
FTA Funds - AR-5311	\$578	\$578								\$578	
Local Funds	\$6,454	\$2,677		\$751	\$578	\$906	\$1,542			\$6,454	
TCRP	\$7,700	\$7,700								\$7,700	
TOTAL	\$41,118	\$22,234		\$3,755	\$2,891	\$4,529	\$7,708			\$41,118	
PROJECT PRIOR TO AMENDMENT											
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON	
FTA 5307	\$19,120	\$9,243	\$1,952	\$2,415		\$5,510				\$19,120	
FTA 5311	\$2,036	\$2,036								\$2,036	
FTA Funds - AR-5311	\$578	\$578								\$578	
Local Funds	\$5,147	\$2,677	\$488	\$604		\$1,378				\$5,146	
TCRP	\$7,700	\$7,700								\$7,700	
TOTAL	\$34,581	\$22,234	\$2,440	\$3,019		\$6,888				\$34,580	

**2010 Regional Transportation Improvement Program
Amendment No. 6
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD06								RTIP #:10-06		
Project Title: Bus/Rail Support Equipment & Facility										
Project Description: NCTD service area - facility and support equipment for fixed route and rail services including radio equipment, buildings and structures, shop and garage equipment, computer hardware & software, furnitures and fixtures, service vehicles and solar installations										
Change Reason: Increase funding, Revise funding between fiscal years										
Capacity Status:NCI		Exempt Category:Mass Transit - Purchase of office, shop and operating equipment for existing facilities								
Est Total Cost: \$12,403										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$6,983		\$1,787	\$875	\$2,193	\$954	\$1,175			\$6,983
FTA 5309 (Bus)	\$332		\$332							\$332
Local Funds	\$1,746		\$447	\$219	\$548	\$239	\$294			\$1,746
TDA	\$83		\$83							\$83
Transit Sec Grant Prg (Prop1B)	\$1,721					\$860	\$860			\$1,721
Transit Security (TSGP)	\$1,538		\$1,538							\$1,538
TOTAL	\$12,403		\$4,187	\$1,094	\$2,741	\$2,053	\$2,329			\$12,403
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$4,494		\$1,329	\$1,060	\$1,253	\$852				\$4,494
FTA 5309 (Bus)	\$332		\$332							\$332
Local Funds	\$1,206		\$415	\$265	\$313	\$213				\$1,207
Transit Sec Grant Prg (Prop1B)	\$860					\$860				\$860
Transit Security (TSGP)	\$1,538		\$1,538							\$1,538
TOTAL	\$8,430		\$3,614	\$1,325	\$1,566	\$1,925				\$8,431

**2010 Regional Transportation Improvement Program
Amendment No. 6
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD16B		RTIP #:10-06
Project Title:	Oceanside to Escondido Rail Operations	
Project Description:	For Sprinter service - start-up operating cost; debt service payments on \$34 million Certificates Of Participation (COP) after construction is completed	
Change Reason:	Increase funding, Revise funding between fiscal years	
Capacity Status:	NCl	
Exempt Category:	Mass Transit - Transit operating assistance	

Est Total Cost: **\$31,737**

	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
CMAQ	\$16,000	\$16,000						\$16,000		
Local Funds	\$2,250	\$2,250						\$2,250		
TransNet - TSI	\$13,487	\$2,481	\$1,646	\$2,323	\$2,357	\$2,338	\$2,343	\$13,487		
TOTAL	\$31,737	\$20,731	\$1,646	\$2,323	\$2,357	\$2,338	\$2,343	\$31,737		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
CMAQ	\$16,000	\$16,000						\$16,000		
Local Funds	\$2,250	\$2,250						\$2,250		
TransNet - TSI	\$12,711	\$2,945	\$1,646	\$2,720	\$2,691	\$2,709		\$12,711		
TOTAL	\$30,961	\$21,195	\$1,646	\$2,720	\$2,691	\$2,709		\$30,961		

**2010 Regional Transportation Improvement Program
Amendment No. 6
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD18	RTIP #:10-06
Project Title: Rail - ROW Improvements	
Project Description: NCTD service area - cross-tie renewal program, street cross protection, rail structure rehabilitation, rail replacement, storage tracks, rail lubricators, at-grade crossing renewal, turnout renewal, other misc. improvements	
Change Reason: Increase funding, Revise funding between fiscal years	
Capacity Status:NCI	Exempt Category:Mass Transit - Track rehabilitation in existing right of way

Est Total Cost: \$28,572										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$19,446	\$7,277	\$2,039	\$2,470	\$2,585	\$2,537	\$2,537			\$19,446
FTA 5309 (FG)	\$621	\$621								\$621
FTA Funds - AR-5307	\$570	\$570								\$570
FTA Funds - AR-5309	\$862	\$862								\$862
Local Funds	\$4,822	\$1,780	\$510	\$617	\$646	\$634	\$634			\$4,822
TransNet - Transit	\$2,251	\$2,251								\$2,251
TOTAL	\$28,572	\$13,361	\$2,549	\$3,087	\$3,231	\$3,171	\$3,171			\$28,572

<i>PROJECT PRIOR TO AMENDMENT</i>										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$10,310	\$7,277	\$650	\$787	\$798	\$798				\$10,310
FTA 5309 (FG)	\$621	\$621								\$621
FTA Funds - AR-5307	\$570	\$570								\$570
FTA Funds - AR-5309	\$862	\$862								\$862
Local Funds	\$2,540	\$1,780	\$163	\$197	\$200	\$200				\$2,538
TransNet - Transit	\$2,251	\$2,251								\$2,251
TOTAL	\$17,154	\$13,361	\$813	\$984	\$998	\$998				\$17,152

**2010 Regional Transportation Improvement Program
Amendment No. 6
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD20		RTIP #:10-06
Project Title:	Rail Vehicles & Related Equipment	
Project Description:	NCTD service area - locomotive purchase/overhaul, revenue vehicles, misc. support equipment including vehicles, spare components and signal equipment upgrade/replacement and Positive Train Control (PTC)	
Change Reason:	Increase funding, Revise funding between fiscal years	
Capacity Status:	NCI Exempt Category: Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet	

Est Total Cost: \$110,293										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$19,366	\$5,839	\$4,312	\$1,560	\$2,649	\$3,485	\$1,522			\$19,366
FTA 5309 (FG)	\$476	\$476								\$476
Local Funds	\$5,228	\$1,479	\$1,445	\$390	\$662	\$871	\$380			\$5,228
Other Fed - ARRA - FRA	\$24,900		\$24,900							\$24,900
PTMISEA (Prop1B)	\$6,170					\$6,170				\$6,170
Prop 1A - High Speed Rail	\$41,843	\$8,500	\$8,000	\$18,010	\$5,000	\$2,333				\$41,843
STA	\$1,019	\$452		\$568						\$1,019
STIP-IIP PTA	\$1,000	\$1,000						\$500		\$500
TCRP	\$129	\$129								\$129
TDA	\$937				\$140	\$797				\$937
TransNet - MC	\$4,000		\$4,000							\$4,000
TransNet - Transit (Cash)	\$1,783		\$1,783							\$1,783
Transit Sec Grant Prg (Prop1B)	\$3,442	\$860	\$860	\$860	\$860					\$3,442
TOTAL	\$110,293	\$18,735	\$45,300	\$21,388	\$9,311	\$13,656	\$1,902	\$500		\$109,793

PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$11,524	\$5,839	\$4,429	\$418	\$420	\$418				\$11,524
FTA 5309 (FG)	\$476	\$476								\$476
Local Funds	\$2,977	\$1,479	\$247	\$244	\$902	\$105				\$2,976
Other Fed - ARRA - FRA	\$24,900		\$24,900							\$24,900
PTMISEA (Prop1B)	\$6,170			\$6,170						\$6,170
Prop 1A - High Speed Rail	\$41,843	\$8,500	\$14,000	\$11,010	\$8,333					\$41,843
STA	\$1,455	\$452	\$1,003							\$1,454
STIP-IIP PTA	\$1,000	\$1,000						\$500		\$500
TCRP	\$129	\$129								\$129
TransNet - MC	\$4,000		\$4,000							\$4,000
TransNet - Transit (Cash)	\$1,784	\$1,349	\$435							\$1,783
Transit Sec Grant Prg (Prop1B)	\$3,440	\$860	\$860	\$860	\$860					\$3,442
TOTAL	\$99,698	\$20,084	\$49,874	\$18,702	\$10,515	\$523		\$500		\$99,197

**2010 Regional Transportation Improvement Program
Amendment No. 6
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD29								RTIP #:10-06		
Project Title: Planning										
Project Description: NCTD Service area - local short range and other transit planning studies										
Change Reason: Increase funding, Revise funding between fiscal years										
Capacity Status:NCl Exempt Category:Other - Non construction related activities										
Est Total Cost: \$2,055										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$1,644		\$500	\$376	\$256	\$256	\$256	\$1,644		
Local Funds	\$411		\$125	\$94	\$64	\$64	\$64	\$411		
TOTAL	\$2,055		\$625	\$470	\$320	\$320	\$320	\$2,055		
<i>PROJECT PRIOR TO AMENDMENT</i>										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$800		\$200	\$200	\$200	\$200		\$800		
Local Funds	\$200		\$50	\$50	\$50	\$50		\$200		
TOTAL	\$1,000		\$250	\$250	\$250	\$250		\$1,000		

MPO ID: NCTD34								RTIP #:10-06		
Project Title: Expanded Transit Service										
Project Description: NCTD service area - operating support for existing fixed route and rail transit service, including intercity bus and rural services										
Change Reason: Increase funding, Revise funding between fiscal years										
Capacity Status:NCl Exempt Category:Mass Transit - Transit operating assistance										
Est Total Cost: \$180,174										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5311	\$1,848		\$348	\$359	\$369	\$380	\$392	\$1,848		
FTA 5316 - JARC	\$857		\$857					\$857		
FTA 5317 - NF	\$226		\$226					\$226		
Local Funds	\$130,511		\$23,140	\$23,805	\$25,645	\$28,161	\$29,761	\$130,511		
STA	\$4,919		\$4,919					\$4,919		
TransNet - SS	\$22				\$22			\$22		
TransNet - TSI	\$41,791		\$7,837	\$7,526	\$8,034	\$8,750	\$9,644	\$41,791		
TOTAL	\$180,174		\$37,327	\$31,690	\$34,070	\$37,291	\$39,797	\$180,174		
<i>PROJECT PRIOR TO AMENDMENT</i>										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5311	\$1,459		\$349	\$359	\$370	\$381		\$1,459		
Local Funds	\$95,461		\$21,650	\$22,780	\$24,777	\$26,254		\$95,462		
TransNet - TSI	\$28,641		\$7,270	\$6,517	\$7,046	\$7,808		\$28,641		
TOTAL	\$125,561		\$29,269	\$29,656	\$32,193	\$34,443		\$125,562		

2010 Regional Transportation Improvement Program

Amendment No. 6

San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD40								RTIP #:10-06		
Project Title:		Rail Station Improvements								
Project Description:		NCTD service area - Coaster & Sprinter station improvements including platform extension; Convention Center/Padres stadium design; information display panel; electronic signage								
Change Reason:		Increase funding, Revise funding between fiscal years								
Capacity Status:		NCl						Exempt Category:Mass Transit - Reconstruction or renovation of transit structures		
Est Total Cost: \$3,587										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$1,885	\$589	\$353	\$883	\$60					\$1,885
Local Funds	\$472	\$149	\$88	\$221	\$15					\$472
TransNet - MC	\$1,230	\$1,230								\$1,230
TOTAL	\$3,587	\$1,968	\$441	\$1,104	\$75					\$3,587
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$1,446	\$589	\$200	\$200	\$257	\$200				\$1,446
Local Funds	\$363	\$149	\$50	\$50	\$64	\$50				\$363
TransNet - MC	\$1,230	\$1,230								\$1,230
TOTAL	\$3,039	\$1,968	\$250	\$250	\$321	\$250				\$3,039

MPO ID: NCTD42								RTIP #:10-06		
Project Title:		Bridge & Infrastructure Program - NCTD								
Project Description:		Along coastal Right Of Way (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 to be implemented by NCTD								
Change Reason:		Reduce funding, Revise funding between fiscal years								
Capacity Status:		NCl						Exempt Category:Safety - Railroad/highway crossing		
Est Total Cost: \$27,749										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$5,610	\$2,840	\$162	\$808	\$600	\$600	\$600	\$1,960		\$3,650
FTA 5309 (FG)	\$16,568	\$16,568						\$3,120		\$13,448
Local Funds	\$5,571	\$4,878	\$41	\$202	\$150	\$150	\$150	\$1,270		\$4,301
TOTAL	\$27,749	\$24,286	\$203	\$1,010	\$750	\$750	\$750	\$6,350		\$21,399
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$15,692	\$2,840		\$4,000	\$6,632	\$2,220				\$15,692
FTA 5309 (FG)	\$16,568	\$16,568						\$3,120		\$13,448
Local Funds	\$4,878	\$4,878						\$780		\$4,098
STA	\$3,213			\$1,000	\$1,658	\$555				\$3,213
TOTAL	\$40,351	\$24,286		\$5,000	\$8,290	\$2,775		\$3,900		\$36,451

**2010 Regional Transportation Improvement Program
Amendment No. 6
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN36			DELAYED					RTIP #:10-06		
Project Title: Bus/Rail Signal & Communications Equipment										
Project Description: Countywide - bid display module, dispatch software										
Change Reason: Delay project										
Capacity Status:NCI			Exempt Category:Mass Transit - Track rehabilitation in existing right of way							
Est Total Cost: \$11,766										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$8,301	\$8,301								\$8,301
FTA 5309 (FG)	\$1,112	\$1,112								\$1,112
Local Funds	\$2,353	\$2,353								\$2,353
TOTAL	\$11,766	\$11,766								\$11,766
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$9,101	\$8,301	\$800							\$9,101
FTA 5309 (FG)	\$1,112	\$1,112								\$1,112
Local Funds	\$2,353	\$2,353								\$2,353
TDA	\$200		\$200							\$200
TOTAL	\$12,766	\$11,766	\$1,000							\$12,766

MPO ID: SAN39								RTIP #:10-06		
Project Title: Rail Electrification & Power Distribution 125-00								SANDAG ID: 1142000		
Project Description: MTS service area - catenary improvements, substation standardization, and improvements related to fixed guideway electrification and power distribution										
Change Reason: Increase funding										
Capacity Status:NCI			Exempt Category:Mass Transit - Track rehabilitation in existing right of way							
Est Total Cost: \$20,514										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$4,093	\$940	\$3,153							\$4,093
FTA 5309 (FG)	\$2,682	\$2,682								\$2,682
FTA Funds - AR-5307	\$12,000	\$12,000								\$12,000
Local Funds	\$951	\$951								\$951
TDA	\$788		\$788							\$788
TOTAL	\$20,514	\$16,573	\$3,941							\$20,514
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$3,139	\$940	\$2,199							\$3,139
FTA 5309 (FG)	\$2,682	\$2,682								\$2,682
FTA Funds - AR-5307	\$12,000	\$12,000								\$12,000
Local Funds	\$951	\$951								\$951
TDA	\$550		\$550							\$550
TOTAL	\$19,322	\$16,573	\$2,749							\$19,322

**2010 Regional Transportation Improvement Program
Amendment No. 6
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN40		RTIP #:10-06
Project Title:	Metropolitan Planning	
Project Description:	Countywide - ongoing regional transportation planning as well as administrative costs for various TransNet programs, JARC/NF, and environmental oversight for the Coastal Rail corridor projects (SAN114)	
Change Reason:	Increase funding	
Capacity Status:NCI		Exempt Category:Other - Non construction related activities

Est Total Cost: \$27,313										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$20,620		\$6,656	\$3,288	\$3,420	\$3,557	\$3,699	\$20,620		
FTA 5316 - JARC	\$367		\$367					\$367		
FTA 5317 - NF	\$89		\$89					\$89		
Local Funds	\$5,155		\$1,664	\$822	\$855	\$890	\$924	\$5,155		
TransNet - BPNS	\$20		\$20					\$20		
TransNet - MC	\$1,000		\$370	\$370	\$260			\$1,000		
TransNet - SGIP	\$20		\$20					\$20		
TransNet - SS	\$42		\$42					\$42		
TOTAL	\$27,313		\$9,228	\$4,480	\$4,535	\$4,447	\$4,623	\$27,313		

<i>PROJECT PRIOR TO AMENDMENT</i>										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$14,491		\$3,412	\$3,549	\$3,691	\$3,839		\$14,491		
Local Funds	\$3,602		\$853	\$887	\$902	\$960		\$3,602		
TransNet - BPNS	\$20		\$20					\$20		
TransNet - MC	\$1,000		\$370	\$370	\$260			\$1,000		
TransNet - SGIP	\$20		\$20					\$20		
TransNet - SS	\$42		\$42					\$42		
TOTAL	\$19,175		\$4,717	\$4,806	\$4,853	\$4,799		\$19,175		

**2010 Regional Transportation Improvement Program
Amendment No. 6
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN52		RTIP #:10-06
Project Title: East County Bus Maintenance Facility		
Project Description: In El Cajon - construction of new bus facility to provide capacity for operation and maintenance for 100-150 vehicles		
Change Reason: Increase funding		
Capacity Status:NCI	Exempt Category:Mass Transit - Const of new bus or rail storage/maint facilities excluded in 23 CFR part 771	

Est Total Cost: \$64,258										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
CMAQ	\$50	\$50								\$50
FTA 5307	\$29,595	\$5,595	\$4,000	\$5,000	\$5,000	\$5,000	\$5,000	\$4,910		\$24,685
FTA 5309 (Bus)	\$5,020	\$5,020								\$5,020
FTA 5311	\$200	\$200								\$200
Local Funds	\$2,411	\$2,411						\$1,628		\$783
STA	\$1,405	\$1,405								\$1,405
TDA	\$25,577	\$194	\$1,000	\$4,819	\$9,824	\$5,831	\$3,909			\$25,577
TOTAL	\$64,258	\$14,875	\$5,000	\$9,819	\$14,824	\$10,831	\$8,909	\$6,538		\$57,720

<i>PROJECT PRIOR TO AMENDMENT</i>										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
CMAQ	\$50	\$50								\$50
FTA 5307	\$5,595	\$5,595						\$4,910		\$685
FTA 5309 (Bus)	\$5,020	\$4,242	\$778							\$5,020
FTA 5311	\$200	\$200								\$200
Local Funds	\$2,411	\$2,411						\$1,628		\$783
STA	\$1,405	\$500	\$905							\$1,405
TDA	\$194		\$194							\$194
TOTAL	\$14,875	\$12,998	\$1,877					\$6,538		\$8,337

**2010 Regional Transportation Improvement Program
Amendment No. 6
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN55			RTIP #:10-06							
Project Title: Bus & Fixed Guideway Support Equipment and Facilities 114-00 / 124-00										
Project Description: MTS service area - provide for support equipment and facilities work related to bus and rail operations such as roof renovations, shop equipment, Light Rail Vehicle (LRV) car wash replacement, building repairs, Intelligent Transportation infrastructure, servers, and storage, non-revenue vehicles, and safety and security equipment										
Change Reason: Reduce funding										
Capacity Status:NCI			Exempt Category:Mass Transit - Purchase of office, shop and operating equipment for existing facilities							
Est Total Cost: \$493										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$394		\$394							\$394
Local Funds	\$0									
TDA	\$99		\$99							\$99
TOTAL	\$493		\$493							\$493
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$961		\$961							\$961
Local Funds	\$0									
TDA	\$240		\$240							\$240
TOTAL	\$1,201		\$1,201							\$1,201

**2010 Regional Transportation Improvement Program
Amendment No. 6
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN57								RTIP #:10-06		
Project Title: Fixed Guideway Transitways/Lines 122-00										
Project Description: MTS service area - provide for work on transitways and transit lines including but not limited to, drainage work, tie replacement, grade crossing improvements, switches, rail straightening and grinding										
Change Reason: Increase funding										
Capacity Status:NCI			Exempt Category:Mass Transit - Track rehabilitation in existing right of way							
Est Total Cost: \$6,037										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$4,729	\$1,230	\$1,339		\$720	\$720	\$720			\$4,729
FTA 5309 (FG)	\$100	\$100								\$100
Local Funds	\$293	\$293								\$293
TDA	\$915	\$40	\$335		\$180	\$180	\$180			\$915
TOTAL	\$6,037	\$1,663	\$1,674		\$900	\$900	\$900			\$6,037
<i>PROJECT PRIOR TO AMENDMENT</i>										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$1,230	\$1,070	\$160							\$1,230
FTA 5309 (FG)	\$100	\$100								\$100
Local Funds	\$293	\$293								\$293
TDA	\$40		\$40							\$40
TOTAL	\$1,663	\$1,463	\$200							\$1,663

MPO ID: SAN58								RTIP #:10-06		
Project Title: Grouped Projects for Operating Assistance - 5317 New Freedom Program										
Project Description: Projects are consistent with 40 CFR Part 93.126 Exempt Table 2 categories: operating assistance to transit operators - non profit agencies providing transit service to elderly and disabled residents										
Change Reason: Increase funding										
Capacity Status:NCI			Exempt Category:Mass Transit - Transit operating assistance							
Est Total Cost: \$3,030										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5317 - NF	\$1,083	\$368	\$290	\$425						\$1,083
Local Funds	\$833	\$571	\$87		\$174					\$833
TransNet - SS	\$1,114	\$269	\$90	\$325	\$430					\$1,114
TOTAL	\$3,030	\$1,208	\$467	\$750	\$604					\$3,030
<i>PROJECT PRIOR TO AMENDMENT</i>										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5317 - NF	\$368	\$368								\$368
Local Funds	\$691	\$571	\$120							\$692
TransNet - SS	\$470	\$269	\$201							\$470
TOTAL	\$1,529	\$1,208	\$321							\$1,530

**2010 Regional Transportation Improvement Program
Amendment No. 6
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN63		DELAYED					RTIP #:10-06			
Project Title:	Bus and Fixed Guideway Stations Stops and Terminals 113-00 / 123-00					SANDAG ID: 1095400				
Project Description:	MTS service area - provide for station stops and terminals including construction, rehabilitation, equipment, and support items (station platform)									
Change Reason:	Delay project									
Capacity Status:NCI		Exempt Category:Mass Transit - Construction of small passenger shelters and information kiosks								

Est Total Cost: **\$657**

	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$333	\$333								\$333
FTA 5309 (Bus)	\$113	\$113								\$113
FTA 5309 (FG)	\$80	\$80								\$80
Local Funds	\$131	\$131								\$131
TOTAL	\$657	\$657								\$657

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$514	\$333	\$181							\$514
FTA 5309 (Bus)	\$113	\$113								\$113
FTA 5309 (FG)	\$80	\$80								\$80
Local Funds	\$131	\$131								\$131
TDA	\$45		\$45							\$45
TOTAL	\$883	\$657	\$226							\$883

**2010 Regional Transportation Improvement Program
Amendment No. 6
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN66			RTIP #:10-06							
Project Title:		Blue Line Upgrade						SANDAG ID: 1210010-70		
Project Description:		From 12th/Imperial to San Ysidro - design and construction for Trolley wayside and trackway modifications including stations to support new low-floor vehicle operations on the Blue Line								
Change Reason:		Revise funding between fiscal years								
Capacity Status:		NCI Exempt Category: Mass Transit - Reconstruction or renovation of transit structures								
Est Total Cost: \$219,304										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$26,313	\$1,313		\$5,000	\$10,000	\$10,000		\$1,000		\$25,313
FTA Funds - AR-5307	\$46,843	\$46,843						\$6,786		\$40,057
FTA Funds - AR-5309	\$2,011	\$2,011								\$2,011
PTMISEA (Prop1B)	\$32,755		\$953	\$3,627	\$17,425	\$10,750				\$32,755
Prop 1A - High Speed Rail	\$57,855			\$6,351	\$17,690	\$25,450	\$8,364			\$57,855
SLPP (Prop1B)	\$16,437			\$592	\$15,845					\$16,437
TransNet - MC	\$37,090	\$4,440	\$10,064	\$13,215	\$7,489	\$1,186	\$696	\$4,440		\$32,650
TOTAL	\$219,304	\$54,607	\$11,017	\$28,785	\$68,449	\$47,386	\$9,060	\$12,226		\$207,078
<i>PROJECT PRIOR TO AMENDMENT</i>										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$26,313	\$1,313		\$4,000	\$8,000	\$10,000	\$3,000	\$1,000		\$25,313
FTA Funds - AR-5307	\$42,904	\$42,904						\$6,786		\$36,118
FTA Funds - AR-5309	\$2,011	\$2,011								\$2,011
PTMISEA (Prop1B)	\$37,936		\$6,134	\$3,627	\$17,425	\$10,750				\$37,936
Prop 1A - High Speed Rail	\$57,855			\$6,351	\$17,690	\$25,450	\$8,364			\$57,855
SLPP (Prop1B)	\$17,750		\$1,313	\$592	\$15,845					\$17,750
TransNet - MC	\$34,535	\$1,885	\$10,064	\$13,215	\$7,489	\$1,186	\$696	\$1,885		\$32,650
TOTAL	\$219,304	\$48,113	\$17,511	\$27,785	\$66,449	\$47,386	\$12,060	\$9,671		\$209,633

**2010 Regional Transportation Improvement Program
Amendment No. 6
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN84								RTIP #:10-06		
Project Title:		Grouped Projects for Operating Assistance - TransNet Senior Mini-Grant Program								
		Projects are consistent with 40 CFR Part 93.126 Exempt Table 2 categories: operating assistance to transit operators - non profit agencies providing transportation programs specializing in services for seniors								
Change Reason:		Increase funding								
		Capacity Status:NCI Exempt Category:Mass Transit - Transit operating assistance								
Est Total Cost: \$5,877										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
Local Funds	\$1,479	\$585	\$319	\$264	\$310					\$1,479
TransNet - SS	\$4,397	\$1,537	\$1,320	\$802	\$740					\$4,397
TOTAL	\$5,876	\$2,122	\$1,639	\$1,066	\$1,050					\$5,876
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
Local Funds	\$904	\$585	\$319							\$905
TransNet - SS	\$2,857	\$1,537	\$1,320							\$2,856
TOTAL	\$3,761	\$2,122	\$1,639							\$3,761

MPO ID: SAN97								RTIP #:10-06		
Project Title:		Grouped Projects for Operating Assistance - JARC Program								
Project Description:		Job Access Reverse Commute program sponsored by local non-profit agencies to provide transportation services to various reserve commuting low-income individuals								
Change Reason:		New project								
		Capacity Status:NCI Exempt Category:Mass Transit - Transit operating assistance								
Est Total Cost: \$353										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5316 - JARC	\$235		\$235							\$235
Local Funds	\$118		\$118							\$118
TOTAL	\$353		\$353							\$353

2010 Regional Transportation Improvement Program

Amendment No. 6

San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN133								RTIP #:10-06			
Project Title: South Bay Maintenance Facility							SANDAG ID: 1201513				
Project Description: In Chula Vista - expansion of maintenance facility to accommodate maintenance of BRT vehicles - property acquisition, site preparation, lighting, parking and bus servicing facilities											
Change Reason: Revise funding between fiscal years											
Capacity Status:NCI			Exempt Category:Mass Transit - Const of new bus or rail storage/maint facilities excluded in 23 CFR part 771								
Est Total Cost: \$50,900											
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON	
FTA 5307	\$8,760	\$7,306	\$1,454					\$2,996	\$4,791	\$973	
STA	\$5,250	\$2,300	\$2,950					\$1,052		\$4,198	
TDA	\$2,190	\$1,573	\$254	\$363					\$1,024	\$1,166	
TransNet - MC	\$34,700		\$1,817	\$26,348	\$4,100	\$2,385	\$50			\$34,700	
TOTAL	\$50,900	\$11,179	\$6,475	\$26,711	\$4,100	\$2,385	\$50	\$4,048	\$5,815	\$41,037	
PROJECT PRIOR TO AMENDMENT											
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON	
FTA 5307	\$14,154	\$7,291	\$1,454	\$1,803	\$1,803	\$1,803		\$5,894	\$4,776	\$3,484	
STA	\$5,250	\$2,300	\$2,950					\$1,052		\$4,198	
TDA	\$1,946	\$1,573	\$373						\$1,024	\$922	
TransNet - MC	\$29,550		\$259	\$26,362	\$2,297	\$582	\$50			\$29,550	
TOTAL	\$50,900	\$11,164	\$5,036	\$28,165	\$4,100	\$2,385	\$50	\$6,946	\$5,800	\$38,154	

San Diego Metropolitan Transit System

MPO ID: MTS23A								RTIP #:10-06			
Project Title: Transit Service Operations											
Project Description: MTS service area - Operating support for existing services including urban, Americans with Disabilities Act (ADA), and rural bus service											
Change Reason: Add new funding source, Increase funding											
Capacity Status:NCI			Exempt Category:Mass Transit - Transit operating assistance								
Est Total Cost: \$146,915											
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON	
FTA 5307	\$24,501		\$7,739	\$3,947	\$4,105	\$4,269	\$4,440	\$24,501			
FTA 5311	\$470		\$470					\$470			
TDA	\$967		\$967					\$967			
TransNet - TSI	\$120,977		\$21,733	\$22,517	\$23,734	\$25,636	\$27,357	\$120,977			
TOTAL	\$146,915		\$30,909	\$26,464	\$27,839	\$29,905	\$31,797	\$146,915			
PROJECT PRIOR TO AMENDMENT											
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON	
FTA 5307	\$17,677		\$3,870	\$4,423	\$4,600	\$4,784		\$17,677			
TDA	\$4,419		\$967	\$1,106	\$1,150	\$1,196		\$4,419			
TransNet - TSI	\$120,977		\$21,733	\$22,517	\$23,734	\$25,636	\$27,357	\$120,977			
TOTAL	\$143,073		\$26,570	\$28,046	\$29,484	\$31,616	\$27,357	\$143,073			

**2010 Regional Transportation Improvement Program
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San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS28		RTIP #:10-06								
Project Title:		Bus & Rail Rolling Stock purchases and Rehabilitations								
Project Description:		MTS service area - purchase replacement buses, replacement Light Rail Vehicles, procurement of materials and services for the rehabilitation or retrofit of mechanical components, electrical components, and coach bodies of Light Rail Vehicles and buses								
Change Reason:		Increase funding								
Capacity Status:NCI		Exempt Category:Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet								
Est Total Cost: \$90,367										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$44,799		\$20,689	\$5,271	\$775	\$2,912	\$15,150			\$44,799
FTA 5309 (Bus)	\$3,000		\$3,000							\$3,000
TDA	\$40,368		\$7,282	\$8,986	\$4,146	\$8,715	\$11,239			\$40,368
TransNet - Transit (Cash)	\$2,200		\$2,200							\$2,200
TOTAL	\$90,367		\$33,171	\$14,257	\$4,921	\$11,627	\$26,389			\$90,367
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$28,849		\$4,889	\$9,318	\$8,224	\$6,418				\$28,849
TDA	\$7,213		\$1,222	\$2,330	\$2,056	\$1,605				\$7,212
TransNet - Transit (Cash)	\$2,200		\$2,200							\$2,200
TOTAL	\$38,262		\$8,311	\$11,648	\$10,280	\$8,023				\$38,261

**2010 Regional Transportation Improvement Program
Amendment No. 6
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS29		RTIP #:10-06								
Project Title:		Bus and Fixed Guideways Station Stops and Terminals								
Project Description:		MTS service area - maintenance, improvements, upgrades, and retrofits of bus and trolley stations and stops throughout the San Diego area.								
Change Reason:		Increase funding								
Capacity Status:		NCI Exempt Category: Mass Transit - Reconstruction or renovation of transit structures								
Est Total Cost: \$3,873										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$610		\$348		\$131	\$131				\$610
FTA 5309 (Bus)	\$347	\$347								\$347
FTA 5309 (FG)	\$528	\$528								\$528
FTA 5311	\$39	\$39								\$39
Local Funds	\$137	\$137								\$137
TDA	\$2,212	\$87	\$2,059		\$33	\$33				\$2,212
TOTAL	\$3,873	\$1,138	\$2,407		\$164	\$164				\$3,873
<i>PROJECT PRIOR TO AMENDMENT</i>										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$180		\$180							\$180
FTA 5309 (Bus)	\$347	\$347								\$347
FTA 5309 (FG)	\$528	\$528								\$528
FTA 5311	\$39	\$39								\$39
Local Funds	\$137	\$137								\$137
TDA	\$132	\$87	\$45							\$132
TOTAL	\$1,363	\$1,138	\$225							\$1,363

**2010 Regional Transportation Improvement Program
Amendment No. 6
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS30		RTIP #:10-06
Project Title:	Bus/Rail Support Facilities and Equipment	
Project Description:	MTS facilities throughout the MTS service area - install security cameras on bus/rail rolling stock and at bus/rail facilities and stations; Southbay and East County bus maintenance facility expansions and upgrades including: land acquisition, Site development plans, building demolition and remodeling, fencing, lot paving, and storm water pollution prevention program compliance; other misc capital equipment for transit maintenance; design and procurement of materials and services for support equipment	
Change Reason:	Increase funding	
Capacity Status:	NCI	
Exempt Category:	Mass Transit - Purchase of office, shop and operating equipment for existing facilities	

Est Total Cost: **\$77,122**

	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$30,924	\$15,373	\$13,791	\$400	\$560	\$400	\$400			\$30,924
FTA 5308	\$1,565		\$1,565							\$1,565
FTA 5309 (FG)	\$259	\$259								\$259
FTA 5316 - JARC	\$63	\$63								\$63
Local Funds	\$1,898	\$1,898								\$1,898
STA	\$3,758	\$3,074	\$684							\$3,758
TDA	\$23,853	\$533	\$22,880	\$100	\$140	\$100	\$100			\$23,853
TransNet - Transit	\$7,224	\$7,224								\$7,224
Transit Sec Grant Prg (Prop1B)	\$2,700		\$2,700							\$2,700
Transit Security (TSGP)	\$4,878	\$896	\$3,982							\$4,878
TOTAL	\$77,122	\$29,320	\$45,602	\$500	\$700	\$500	\$500			\$77,122

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$32,519	\$15,373	\$13,471	\$1,225	\$1,225	\$1,225				\$32,519
FTA 5308	\$1,565		\$1,565							\$1,565
FTA 5309 (FG)	\$259	\$259								\$259
FTA 5316 - JARC	\$63	\$63								\$63
Local Funds	\$1,898	\$1,898								\$1,898
STA	\$3,758	\$3,074	\$684							\$3,758
TDA	\$16,802	\$533	\$15,351	\$306	\$306	\$306				\$16,804
TransNet - Transit	\$7,224	\$7,224								\$7,224
Transit Sec Grant Prg (Prop1B)	\$2,700		\$2,700							\$2,700
Transit Security (TSGP)	\$4,878	\$896	\$3,982							\$4,878
TOTAL	\$71,666	\$29,320	\$37,753	\$1,531	\$1,531	\$1,531				\$71,668

**2010 Regional Transportation Improvement Program
Amendment No. 6
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS31								RTIP #:10-06		
Project Title:		Rail Electrification and Power								
Project Description:		Along Blue Line Right-Of-Way (ROW) - Blue Line tie replacement, rail profile grinding								
Change Reason:		Reduce funding								
Capacity Status:		NCI						Exempt Category: Mass Transit - Track rehabilitation in existing right of way		
Est Total Cost: \$420										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$336		\$336							\$336
TDA	\$84		\$84							\$84
TOTAL	\$420		\$420							\$420
<i>PROJECT PRIOR TO AMENDMENT</i>										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$840			\$280	\$280	\$280				\$840
TDA	\$210			\$70	\$70	\$70				\$210
TOTAL	\$1,050			\$350	\$350	\$350				\$1,050

MPO ID: MTS32A								RTIP #:10-06		
Project Title:		Preventive Maintenance								
Project Description:		MTS service area - maintenance of equipment, rolling stock, and facilities for bus and rail systems.								
Change Reason:		Increase funding								
Capacity Status:		NCI						Exempt Category: Mass Transit - Transit operating assistance		
Est Total Cost: \$365,008										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$165,633	\$60,738	\$31,831	\$19,133	\$18,570	\$17,985	\$17,376	\$165,633		
FTA 5309 (FG)	\$128,484	\$39,566	\$29,181	\$14,067	\$14,630	\$15,215	\$15,824	\$128,484		
Local Funds	\$7,383	\$7,383						\$7,383		
TDA	\$63,508	\$13,708	\$16,600	\$8,300	\$8,300	\$8,300	\$8,300	\$63,508		
TOTAL	\$365,008	\$121,395	\$77,612	\$41,500	\$41,500	\$41,500	\$41,500	\$365,008		
<i>PROJECT PRIOR TO AMENDMENT</i>										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$127,173	\$60,738	\$12,645	\$18,525	\$17,938	\$17,327		\$127,173		
FTA 5309 (FG)	\$100,766	\$39,566	\$15,390	\$14,675	\$15,262	\$15,873		\$100,766		
Local Funds	\$7,383	\$7,383						\$7,383		
TDA	\$46,908	\$13,708	\$8,300	\$8,300	\$8,300	\$8,300		\$46,908		
TOTAL	\$282,230	\$121,395	\$36,335	\$41,500	\$41,500	\$41,500		\$282,230		

**2010 Regional Transportation Improvement Program
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San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS35								RTIP #:10-06		
Project Title:		Fixed Guideway Transitways/Lines								
Project Description:		MTS service area - rail infrastructure maintenance and upgrades including rail tie replacement, WYE switch indicator standardization, rail file grinding, and traction motor disconnects								
Change Reason:		Reduce funding								
Capacity Status:		NCI						Exempt Category:Mass Transit - Track rehabilitation in existing right of way		
Est Total Cost: \$3,550										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$2,322		\$882		\$440	\$496	\$504			\$2,322
TDA	\$1,228		\$868		\$110	\$124	\$126			\$1,228
TOTAL	\$3,550		\$1,750		\$550	\$620	\$630			\$3,550
<i>PROJECT PRIOR TO AMENDMENT</i>										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$7,416		\$622	\$2,149	\$1,321	\$3,324				\$7,417
TDA	\$1,901		\$203	\$537	\$330	\$831				\$1,901
TOTAL	\$9,317		\$825	\$2,686	\$1,651	\$4,155				\$9,318

MPO ID: MTS43								RTIP #:10-06		
Project Title:		JARC Operations								
Project Description:		Rte 905 - San Ysidro (Iris Ave trolley stop) to Otay Mesa, Rte 30 - Weekend srvc 9th Ave. & B St to UTC transit Ctr, Rte 960 - UTC transit Ctr to Euclid Trolley Station - transit operating assistance to fund transportation plan to mitigate transit service deficiencies identified in the Welfare-to-Work transit study and the San Diego regional transportation plan; funding will support operations of routes 30, 905, & 960								
Change Reason:		Increase funding								
Capacity Status:		NCI						Exempt Category:Mass Transit - Transit operating assistance		
Est Total Cost: \$3,618										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5316 - JARC	\$1,245		\$1,245					\$1,245		
TDA	\$2,373		\$2,373					\$2,373		
TOTAL	\$3,618		\$3,618					\$3,618		
<i>PROJECT PRIOR TO AMENDMENT</i>										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5316 - JARC	\$400		\$400					\$400		
TDA	\$1,529		\$1,529					\$1,529		
TOTAL	\$1,929		\$1,929					\$1,929		

**2010 Regional Transportation Improvement Program
Amendment No. 6
San Diego Region (in \$000s)**

RTIP Fund Types

<i>Federal Funding</i>	
ARRA	American Recovery and Reinvestment Act (Federal Stimulus Program)
BIP/CBI	Border Infrastructure Program/Corridors and Borders Infrastructure Program
CMAQ	Congestion Mitigation and Air Quality
DEMO	High Priority Demonstration Program under TEA-21
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)
DOE	Department of Energy
FRA	Federal Railroad Administration
FTA Section 5307	Federal Transit Administration Urbanized Area Formula Program
FTA Section 5309 (Bus)	Federal Transit Administration Discretionary Program
FTA Section 5309 (FG)	Federal Transit Administration Fixed Guideway Modernization Formula program
FTA Section 5309 (NS)	Federal Transit Administration Discretionary - New Starts Program
FTA Section 5310	Federal Transit Administration Elderly & Disabled Program
FTA Section 5311	Federal Transit Administration Rural Program
FTA Section 5316 (JARC)	Federal Transit Administration Jobs Access Reverse Commute
FTA Section 5317 (NF)	Federal Transit Administration New Freedom
HBP	Highway Bridge Program under SAFETEA-LU
HBRR	Highway Bridge Repair and Rehabilitation under TEA-21
HES	Hazard Elimination System (administered by Caltrans)
HPP	High Priority Program under SAFETEA-LU
HUD	Housing and Urban Development
IM	Interstate Maintenance Discretionary
IRR	Indian Reservation Roads program
ITS	Intelligent Transportation System
NHS	National Highway System (administered by Caltrans)
PLH	Public Lands Highway
RSTP	Regional Surface Transportation Program
RTP	Recreational Trails Program
SRTS	Safe Routes to School (administered by Caltrans)
TCSP	Transportation & Community & System Preservation
TE	Transportation Enhancement Program
TIGER (ARRA)	Transportation Investment Generating Economic Recovery (Federal Stimulus)
TIGGER (ARRA)	Transit Investment for Greenhouse Gas and Energy Reduction (Federal Stimulus)

**2010 Regional Transportation Improvement Program
Amendment No. 6
San Diego Region (in \$000s)**

TSGP	Transit Security Grant Program
<i>State Funding</i>	
BTA	Bicycle Transportation Account
CMIA	Corridor Mobility Improvement Account (State Prop. 1B)
CR	Congestion Relief
FSP	Freeway Service Patrol
GARVEE	Grant Anticipated Revenue Vehicles
HSIP	Highway Safety Improvement Program
IRI	Intercity Rail Improvement (State Prop. 1B)
Prop 1A - High Speed Rail	High Speed Passenger Train Bond Program (State Prop. 1A)
PTA	Public Transportation Account
SHOPP	State Highway Operation & Protection Program
SLPP	State Local Partnership Program (State Prop. 1B)
STIP-IIP	State Transportation Improvement Program - Interregional Program
STIP-RIP	State Transportation Improvement Program - Regional Improvement Program
TCRP	Traffic Congestion Relief Program
TLSP	Traffic Light Synchronization Program (State Prop. 1B)
TSM	Transportation Systems Management
<i>Local Funding</i>	
TDA	Transportation Development Act
TDA-B	Transportation Development Act-Bicycle & Pedestrian Facilities
TransNet-78	Prop. A Local Transportation Sales Tax - SR 78
TransNet-ADA	Prop. A Local Transportation Sales Tax - Transit
TransNet-B	Prop. A Local Transportation Sales Tax - Bike
TransNet-Border	Prop. A Extension Local Transportation Sales Tax - Border
TransNet-BPNS	Prop. A Local Transportation Sales Tax extension - Bicycle, Pedestrian and Neighborhood Safety Program
TransNet-BRT/Ops	Prop. A Extension Local Transportation Sales Tax - Bus Rapid Transit/New Service
TransNet-CP	Prop. A Local Transportation Sales Tax - Commercial Paper
TransNet-H	Prop. A Local Transportation Sales Tax - Highway
TransNet-L	Prop. A Local Transportation Sales Tax - Local Streets & Roads
TransNet-LSG	Prop. A Extension Local Transportation Sales Tax - Local Smart Growth
TransNet-LSI	Prop. A Extension Local Transportation Sales Tax - Local System Improvements
TransNet-MC	Prop. A Extension Local Transportation Sales Tax - Major Corridors
TransNet-REMP	Prop. A Extension Local Transportation Sales Tax - Regional Environmental Mitigation Program
TransNet-SMIP	Prop. A Extension Local Transportation Sales Tax - Regional Smart Growth Incentive Program
TransNet-SS	Prop. A Extension Local Transportation Sales Tax - Senior Services
TransNet-T	Prop. A Local Transportation Sales Tax - Transit
TransNet-TSI	Prop. A Extension Local Transportation Sales Tax- Transit System Improvements

Table 2a

**2010 Regional Transportation Improvement Program (RTIP)
San Diego Region - Amendment No. 6 (in \$000s)**

FUNDING SOURCE		REVENUES								
		2010/11		2011/12		2012/13		2013/14		CURRENT TOTAL
		Previous	Current	Previous	Current	Previous	Current	Previous	Current	
LOCAL	Sales Tax	\$593,381	\$628,152	\$491,631	\$504,532	\$567,784	\$577,147	\$700,902	\$710,477	\$2,420,307
	City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	County	\$562,024	\$570,383	\$476,900	\$479,982	\$550,385	\$552,188	\$682,338	\$684,141	\$2,286,694
	Other (Transportation Development Act)	\$31,357	\$57,769	\$14,731	\$24,550	\$17,399	\$24,958	\$18,564	\$26,336	\$133,613
	Other Local Funds	\$84,186	\$86,250	\$77,794	\$78,033	\$768,783	\$772,260	\$176,168	\$180,998	\$1,117,541
	City General Funds	\$79,801	\$81,865	\$65,714	\$65,853	\$139,653	\$140,030	\$30,618	\$31,448	\$319,196
	Street Taxes and Developer Fees	\$2,995	\$2,995	\$12,080	\$12,080	\$629,130	\$629,130	\$145,550	\$145,550	\$789,755
	Other (registration fees (AB434), Prop 42 and RTCIP)	\$1,390	\$1,390	\$0	\$100	\$0	\$3,100	\$0	\$4,000	\$8,590
	Transit	\$27,793	\$30,001	\$29,170	\$31,630	\$31,551	\$33,684	\$34,630	\$36,422	\$131,737
	Other Transit (e.g., parcel/property taxes, parking revenue, etc)	\$27,793	\$30,001	\$29,170	\$31,630	\$31,551	\$33,684	\$34,630	\$36,422	\$131,737
Local Total	\$705,360	\$744,403	\$598,595	\$614,194	\$1,368,118	\$1,383,091	\$911,700	\$927,896	\$3,669,585	
STATE	State Highway Operations and Protection Program (SHOPP)	\$116,831	\$116,831	\$67,357	\$67,357	\$59,469	\$59,469	\$87,206	\$87,206	\$330,863
	SHOPP (Including Augmentation)	\$116,831	\$116,831	\$67,357	\$67,357	\$59,469	\$59,469	\$87,206	\$87,206	\$330,863
	SHOPP Prior	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	State Transportation Improvement Program (STIP)	\$10,150	\$10,150	\$34,728	\$34,728	\$2,942	\$2,942	\$50,345	\$50,345	\$98,165
	STIP (Including Augmentation)	\$7,705	\$7,705	\$34,728	\$34,728	\$2,942	\$2,942	\$50,345	\$50,345	\$95,720
	STIP Prior	\$2,445	\$2,445	\$0	\$0	\$0	\$0	\$0	\$0	\$2,445
	Proposition 1A - High Speed Rail	\$14,000	\$8,000	\$17,361	\$24,361	\$26,023	\$22,690	\$25,450	\$27,783	\$82,834
	Proposition 1B	\$122,719	\$116,225	\$217,740	\$211,569	\$246,535	\$246,535	\$12,595	\$18,765	\$593,095
	STP Enhancement	\$209	\$209	\$519	\$519	\$3,302	\$3,302	\$219	\$219	\$4,249
	GARVEE Bonds	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$87,340
	Highway Maintenance - State Cash	\$3,684	\$3,684	\$0	\$0	\$0	\$0	\$0	\$0	\$3,684
	Traffic Congestion Relief Program	\$50,020	\$50,020	\$6,536	\$6,536	\$0	\$0	\$0	\$0	\$56,556
	State Transit Assistance (STA)	\$5,542	\$8,553	\$1,000	\$568	\$1,658	\$0	\$555	\$0	\$9,121
	Other (FSP, Prop 116, R&I)	\$3,944	\$3,944	\$2,895	\$2,895	\$2,895	\$2,895	\$2,895	\$2,895	\$12,629
State Total	\$348,934	\$339,452	\$369,971	\$370,368	\$364,659	\$359,668	\$201,100	\$209,048	\$1,278,537	
FEDERAL TRANSIT	Federal Transit Administration									
	Bus and Bus Related Grants (5309c)	\$1,909	\$4,132	\$0	\$0	\$0	\$0	\$0	\$0	\$4,132
	Clean Fuel Grant Program (5308)	\$1,564	\$1,565	\$0	\$0	\$0	\$0	\$0	\$0	\$1,565
	Elderly & Persons with Disabilities Formula Program (5310)	\$963	\$963	\$0	\$0	\$0	\$0	\$0	\$0	\$963
	Fixed Guideway Modernization (5309a)	\$21,670	\$35,092	\$21,722	\$20,096	\$22,643	\$20,900	\$23,548	\$21,736	\$97,824
	Intercity Bus (5311f)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Job Access and Reverse Commute Program (5316)	\$400	\$2,704	\$0	\$0	\$0	\$0	\$0	\$0	\$2,704
	Metropolitan Planning (5303)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New and Small Starts (Capital Investment Grants) (5309b)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Freedom (SAFETEA-LU)	\$0	\$604	\$0	\$425	\$0	\$0	\$0	\$0	\$1,029
	Nonurbanized Area Formula Program (5311)	\$677	\$818	\$704	\$704	\$733	\$733	\$381	\$381	\$2,636
	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)	\$62,372	\$109,198	\$63,532	\$58,956	\$66,073	\$61,315	\$68,716	\$63,767	\$293,236
	CMAQ/5307 Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA - Federal Railroad Administration	\$36,700	\$36,700	\$0	\$0	\$0	\$0	\$0	\$0	\$36,700
	ARRA - FTA Transit Investment for Greenhouse Gas Energy Reduction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA - FRA TIGER Discretionary Grant	\$20,200	\$20,200	\$0	\$0	\$0	\$0	\$0	\$0	\$20,200
Other (TSGP)	\$5,520	\$5,520	\$0	\$0	\$0	\$0	\$0	\$0	\$5,520	
Federal Transit Total	\$151,975	\$217,496	\$85,958	\$80,181	\$89,449	\$82,948	\$92,645	\$85,884	\$466,509	
FEDERAL HIGHWAY	Federal Highway Non-Discretionary									
	Congestion Mitigation and Air Quality (CMAQ)	\$31,318	\$31,318	\$31,882	\$31,882	\$32,445	\$32,445	\$33,040	\$33,040	\$128,684
	Surface Transportation Program (Regional)	\$33,726	\$33,726	\$33,316	\$33,316	\$33,917	\$33,917	\$34,528	\$34,528	\$135,487
	High Risk Rural Road (HRRR)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Highway Bridge Program (HBP)	\$13,360	\$13,360	\$3,708	\$3,708	\$1,755	\$1,755	\$32,484	\$32,484	\$51,307
	Highway Safety Improvement Program (HSIP)	\$1,161	\$1,161	\$2,878	\$2,878	\$2,753	\$2,753	\$0	\$0	\$6,792
	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)	\$450	\$450	\$1,842	\$1,842	\$730	\$730	\$0	\$0	\$3,021
	Other (RITA, DOE ARRA)	\$3,918	\$3,918	\$3,694	\$3,694	\$1,777	\$1,777	\$0	\$0	\$9,389
	Subtotal	\$83,933	\$83,932	\$77,320	\$77,320	\$73,377	\$73,377	\$100,052	\$100,051	\$334,680
	Federal Highway Discretionary Programs									
	Bridge Discretionary Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Corridor Infrastructure Improvement Program (SAFETEA-LU Sec. 1303)	\$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)	\$6,335	\$6,335	\$3,975	\$3,975	\$1,436	\$1,436	\$0	\$0	\$11,746
Highway Maintenance - National Highway System	\$15,140	\$15,140	\$0	\$0	\$0	\$0	\$0	\$0	\$15,140	
National Scenic Byways Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Projects of National/Regional Significance (SAFETEA-LU Sec. 130)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Lands Highway Discretionary	\$3,391	\$3,391	\$0	\$0	\$0	\$0	\$0	\$0	\$3,391	
Recreational Trails	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Transportation & Community and System Preservation Program	\$1,202	\$1,202	\$500	\$500	\$0	\$0	\$0	\$0	\$1,702	
Other (ITS, IM, Sec 112/117, value pricing, STP)	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	
Subtotal	\$31,068	\$31,069	\$4,475	\$4,475	\$1,436	\$1,436	\$0	\$0	\$36,980	
Federal Highway Total	\$115,001	\$115,001	\$81,795	\$81,795	\$74,813	\$74,813	\$100,052	\$100,051	\$371,660	
FEDERAL TOTAL	\$266,976	\$332,497	\$167,753	\$161,976	\$164,262	\$157,760	\$192,697	\$185,935	\$838,169	
REVENUE TOTAL	\$1,321,270	\$1,416,351	\$1,136,319	\$1,146,539	\$1,897,039	\$1,900,520	\$1,305,497	\$1,322,879	\$5,786,290	

Table 2b

**2010 Regional Transportation Improvement Program (RTIP)
San Diego Region - Amendment No. 6 (in \$000s)**

FUNDING SOURCE		PROGRAMMED								
		2010/11		2011/12		2012/13		2013/14		CURRENT TOTAL
		Previous	Current	Previous	Current	Previous	Current	Previous	Current	
LOCAL	Local Total	\$673,362	\$710,585	\$565,092	\$579,351	\$1,342,088	\$1,358,924	\$875,884	\$892,666	\$3,541,526
STATE	State Highway Operations and Protection Program (SHOPP)	\$116,831	\$116,831	\$67,357	\$67,357	\$59,469	\$59,469	\$87,206	\$87,206	\$330,863
	SHOPP (Including Augmentation)	\$116,831	\$116,831	\$67,357	\$67,357	\$59,469	\$59,469	\$87,206	\$87,206	\$330,863
	SHOPP Prior	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	State Transportation Improvement Program (STIP)	\$10,150	\$10,150	\$34,728	\$34,728	\$2,942	\$2,942	\$50,345	\$50,345	\$98,165
	STIP (Including Augmentation)	\$7,705	\$7,705	\$34,728	\$34,728	\$2,942	\$2,942	\$50,345	\$50,345	\$95,720
	STIP Prior	\$2,445	\$2,445	\$0	\$0	\$0	\$0	\$0	\$0	\$2,445
	Proposition 1A - High Speed Rail	\$14,000	\$8,000	\$17,361	\$24,361	\$26,023	\$22,690	\$25,450	\$27,783	\$82,834
	Proposition 1B	\$122,719	\$116,225	\$217,740	\$211,569	\$246,535	\$246,535	\$12,595	\$18,765	\$593,095
	STP Enhancement	\$209	\$209	\$519	\$519	\$3,302	\$3,302	\$219	\$219	\$4,249
	GARVEE Bonds	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$87,340
	Highway Maintenance - State Cash	\$3,684	\$3,684	\$0	\$0	\$0	\$0	\$0	\$0	\$3,684
	Traffic Congestion Relief Program	\$50,020	\$50,020	\$6,535	\$6,536	\$0	\$0	\$0	\$0	\$56,556
	State Transit Assistance (STA)	\$5,542	\$8,553	\$1,000	\$568	\$1,658	\$0	\$555	\$0	\$9,121
	Other (FSP, Prop 116, R&I)	\$3,944	\$3,944	\$2,895	\$2,895	\$2,895	\$2,895	\$2,895	\$2,895	\$12,629
State Total	\$348,934	\$339,452	\$369,970	\$370,368	\$364,659	\$359,668	\$201,100	\$209,048	\$1,278,537	
FEDERAL TRANSIT	Federal Transit Administration									
	Bus and Bus Related Grants (5309c)	\$1,909	\$4,132	\$0	\$0	\$0	\$0	\$0	\$0	\$4,132
	Clean Fuel Grant Program (5308)	\$1,564	\$1,565	\$0	\$0	\$0	\$0	\$0	\$0	\$1,565
	Elderly & Persons with Disabilities Formula Program (5310)	\$963	\$963	\$0	\$0	\$0	\$0	\$0	\$0	\$963
	Fixed Guideway Modernization (5309a)	\$21,670	\$35,092	\$21,207	\$20,096	\$22,055	\$20,900	\$22,936	\$21,736	\$97,824
	Intercity Bus (5311f)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Job Access and Reverse Commute Program (5316)	\$400	\$2,704	\$0	\$0	\$0	\$0	\$0	\$0	\$2,704
	Metropolitan Planning (5303)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New and Small Starts (Capital Investment Grants) (5309b)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Freedom (SAFETEA-LU)	\$0	\$604	\$0	\$425	\$0	\$0	\$0	\$0	\$1,029
	Nonurbanized Area Formula Program (5311)	\$349	\$818	\$359	\$359	\$370	\$370	\$381	\$381	\$1,928
	Urbanized Area Formula Program (5307)	\$62,372	\$109,198	\$63,500	\$58,956	\$66,039	\$61,315	\$68,716	\$63,767	\$293,236
	ARRA - Federal Railroad Administration	\$36,700	\$36,700	\$0	\$0	\$0	\$0	\$0	\$0	\$36,700
	ARRA - FRA TIGER Discretionary Grant	\$20,200	\$20,200	\$0	\$0	\$0	\$0	\$0	\$0	\$20,200
Other (TSGP)	\$5,520	\$5,520	\$0	\$0	\$0	\$0	\$0	\$0	\$5,520	
Federal Transit Total	\$151,647	\$217,495	\$85,066	\$79,836	\$88,464	\$82,585	\$92,033	\$85,884	\$465,800	
FEDERAL HIGHWAY	Federal Highway Non-Discretionary									
	Congestion Mitigation and Air Quality (CMAQ)	\$31,318	\$31,318	\$31,882	\$31,882	\$32,445	\$32,445	\$33,040	\$33,040	\$128,684
	Surface Transportation Program (Regional)	\$33,726	\$33,726	\$33,316	\$33,316	\$33,917	\$33,917	\$34,528	\$34,528	\$135,487
	High Risk Rural Road (HRRR)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Highway Bridge Program (HBP)	\$13,360	\$13,360	\$3,708	\$3,708	\$1,755	\$1,755	\$32,484	\$32,484	\$51,307
	Highway Safety Improvement Program (HSIP)	\$1,161	\$1,161	\$2,878	\$2,878	\$2,753	\$2,753	\$0	\$0	\$6,792
	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)	\$450	\$450	\$1,842	\$1,842	\$730	\$730	\$0	\$0	\$3,021
	Other (RITA, DOE ARRA)	\$3,918	\$3,918	\$3,694	\$3,694	\$1,777	\$1,777	\$0	\$0	\$9,389
	Subtotal	\$83,933	\$83,932	\$77,320	\$77,320	\$73,377	\$73,377	\$100,052	\$100,051	\$334,680
	Federal Highway Discretionary Programs									
	Bridge Discretionary Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Corridor Infrastructure Improvement Program (SAFETEA-LU Sec. 1302)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Ferry Boat Discretionary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	High Priority Projects (HPP)	\$6,335	\$6,335	\$3,975	\$3,975	\$1,436	\$1,436	\$0	\$0	\$11,746
	Highway Maintenance - National Highway System**	\$15,140	\$15,140	\$0	\$0	\$0	\$0	\$0	\$0	\$15,140
	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	\$3,391	\$3,391	\$0	\$0	\$0	\$0	\$0	\$0	\$3,391	
Recreational Trails	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Transportation & Community and System Preservation Program	\$1,202	\$1,202	\$500	\$500	\$0	\$0	\$0	\$0	\$1,702	
Other (ITS, IM, Sec 112/117, value pricing, STP)	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	
Subtotal	\$31,068	\$31,069	\$4,475	\$4,475	\$1,436	\$1,436	\$0	\$0	\$36,980	
Federal Highway Total	\$115,001	\$115,001	\$81,795	\$81,795	\$74,813	\$74,813	\$100,052	\$100,051	\$371,660	
FEDERAL TOTAL	\$266,648	\$332,496	\$166,861	\$161,631	\$163,277	\$157,398	\$192,085	\$185,935	\$837,460	
PROGRAMMED TOTAL	\$1,288,944	\$1,382,533	\$1,101,923	\$1,111,350	\$1,870,024	\$1,875,990	\$1,269,069	\$1,287,649	\$5,657,523	

Table 2c

**2010 Regional Transportation Improvement Program (RTIP)
San Diego Region - Amendment No. 6 (in \$000s)**

FUNDING SOURCE		REVENUES VS. PROGRAMMED								
		2010/11		2011/12		2012/13		2013/14		CURRENT TOTAL
		Previous	Current	Previous	Current	Previous	Current	Previous	Current	
LOCAL	Local Total	\$31,998	\$33,818	\$33,503	\$34,844	\$26,030	\$24,167	\$35,816	\$35,230	\$128,059
STATE	State Highway Operations and Protection Program (SHOPP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SHOPP (Including Augmentation)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SHOPP Prior	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	State Transportation Improvement Program (STIP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	STIP (Including Augmentation)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	STIP Prior	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Proposition 1A - High Speed Rail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Proposition 1B	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	STP Enhancement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GARVEE Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Highway Maintenance - State Cash	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Traffic Congestion Relief Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	State Transit Assistance (STA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other (FSP, Prop 116, R&I)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	State Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL TRANSIT	Federal Transit Administration									
	Bus and Bus Related Grants (5309c)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Clean Fuel Grant Program (5308)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Elderly & Persons with Disabilities Formula Program (5310)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fixed Guideway Modernization (5309a)	\$0	\$0	\$515	\$0	\$588	\$0	\$612	\$0	\$0
	Intercity Bus (5311f)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Job Access and Reverse Commute Program (5316)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Metropolitan Planning (5303)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New and Small Starts (Capital Investment Grants) (5309b)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Freedom (SAFETEA-LU)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Nonurbanized Area Formula Program (5311)	\$328	\$0	\$345	\$345	\$363	\$363	\$0	\$0	\$708
	Public Transportation on Indian Reservation (5311c)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Transit in the Parks (5320)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Urbanized Area Formula Program (5307)	\$0	\$0	\$32	\$0	\$34	\$0	\$0	\$0	\$0
Other (TSGP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Federal Transit Total	\$328	\$0	\$892	\$345	\$985	\$363	\$612	\$0	\$708	
FEDERAL HIGHWAY	Federal Highway Non-Discretionary									
	Congestion Mitigation and Air Quality (CMAQ)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Surface Transportation Program (Regional)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	High Risk Rural Road (HRRR)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Highway Bridge Program (HBP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Highway Safety Improvement Program (HSIP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Railway (Section 130)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Safe Routes to School (SRTS) (SAFETEA-LU)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Safe Routes to School (SR2S)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Transportation Improvements (TI)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Lands Highway	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other (RITA, DOE ARRA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Highway Discretionary Programs									
	Bridge Discretionary Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Corridor Infrastructure Improvement Program (SAFETEA-LU Sec. 1302)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Ferry Boat Discretionary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	High Priority Projects (HPP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Highway Maintenance - National Highway System**	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	National Scenic Byways Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Projects of National/Regional Significance (SAFETEA-LU Sec. 1301)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Lands Highway Discretionary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Recreational Trails	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Transportation & Community and System Preservation Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other (ITS, IM, Sec 112/117, value pricing, STP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Federal Highway Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL TOTAL	\$328	\$0	\$892	\$345	\$985	\$363	\$612	\$0	\$708	
REVENUE VS. PROGRAMMED TOTAL		\$32,326	\$33,818	\$34,396	\$35,189	\$27,015	\$24,530	\$36,428	\$35,230	\$128,767