



FY 2013 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 2013. 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.

Both MTS and NCTD are FTA 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 grants

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 of 1990 (ADA) paratransit services.

The MTS Board of Directors approved its CIP on March 15, 2012. The NCTD CIP is scheduled to be approved by the NCTD Board of Directors in June 2012 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) 2012 apportionments and some carryover of the FFY 2011 apportionments. The funding available for the FY 2013 CIP reflects the action on the transit revenue estimates at the February 24, 2012, SANDAG Board of Directors meeting. The estimates of FTA revenues assume the same funding level as the FY 2012 CIP. Upon receipt of the final FFY 2012 FTA apportionments, any increase in the funding level over the estimate would be included with the FY 2014 CIP process. Funding for the lowest priority projects in the program would be reduced for FY 2013 if the FTA apportionment for San Diego comes in below the estimate.

Recommendation

The Transportation Committee recommends that the Board of Directors:

1. approve the FY 2013 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. 2012-19, in substantially the same form as shown in Attachment 4, approving Amendment No. 16 to the 2010 RTIP.

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 2013 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 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 authorized under Section 9 of the Federal Transit Act. Under the Section 5307 program 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 FTA calculates and publishes annually the allocations for the recipients. 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 Section 5309 Capital Investment Program is authorized under Section 9 of the Federal Transit Act. 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, making them subject to national competition. 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.

As noted above, FTA formula funds may be used for 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.

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 the NCTD area. This methodology was approved by the SANDAG Board of Directors on February 23, 2007.

MTS FY 2013 CIP

Attachment 1a includes a summary of the five-year MTS capital program. 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 State of California Proposition 1B fund, State Transit Assistance (STA), Transit Security Grant Program (TSGP), Transportation Development Act (TDA), transfers from existing capital projects that have been delayed or completed under budget, and local transportation funds. The MTS CIP program assumes approximately \$45.5 million to \$46.1 million for preventive maintenance for each of the next five years. The remainder would be used for capital projects and SANDAG planning, beginning with \$74.9 million in FY 2013 and dropping to \$40.7 million by FY 2017. Although federal formula funds are assumed to increase year over year, the overall funding available declines over the five-year period because the Proposition 1B funds are depleted, and STA is not assumed beyond FY 2013. For FY 2013, the CIP would provide approximately \$120.4 million for capital projects and preventive maintenance, of which \$74.9 million would be allocated to capital projects, which represents 86 percent of the MTS total capital project needs for the coming year.

Attachment 2a includes the MTS FY 2013 Five-Year constrained CIP, totaling \$74.9 million in FY 2013. 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 2013 CIP

Attachment 1b includes a summary of the five-year NCTD capital program. The NCTD FY 2013 CIP assumes approximately \$15.1 million to \$16.9 million of formula funds for preventive maintenance for each of the next five years with the remainder being used for capital projects (ranging from \$76.6 million in FY 2013 to \$10 million in FY 2017). As with MTS, although federal formula funds are assumed to increase year over year, state Propositions 1A and 1B funds would be depleted in the first few years of the five-year period, and Federal Railroad Administration funds are assumed to be expended all in FY 2013. For FY 2013, the CIP would provide approximately \$92.4 million for capital projects and preventive maintenance, of which \$76.6 million would be allocated to capital projects, which represents 93.2 percent of the NCTD total capital project needs for the coming year.

Attachment 2b includes the NCTD FY 2013 Five-Year constrained CIP, totaling nearly \$76.6 million in FY 2013. NCTD staff prepared and reviewed the NCTD FY 2013 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.

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 recent years the capital program has received a much needed infusion of funding from the *TransNet*, Proposition 1B, and American Recovery and Reinvestment Act (ARRA) programs to address transit infrastructure needs.

In spite of these additional resources, the region has many unfunded transit capital and rehabilitation projects. These include transit capital projects that are necessary, but will not have resources to fund the projects, based on the FY 2013 – FY 2017 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 2013 regional transit capital and rehabilitation unfunded project lists for MTS and NCTD are shown in Attachments 3a and 3b.

Regional Transportation Improvement Program

As the Metropolitan Planning Organization (MPO) for the San Diego region, SANDAG is the designated recipient for FTA formula funds and is responsible for programming the FTA funds in the RTIP. The RTIP is the multi-year 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 RTIP amendment is sought from the Board of Directors, because the Transportation Committee does not have authority to approve the operator's CIPs, which are the foundation for Amendment No. 16 to the 2010 RTIP.

The projects shown in Table 1 - Amendment No. 16 to the 2010 RTIP (Attachment 5), was circulated for a public review and comment period, which closed on March 1, 2012. The Independent Taxpayer Oversight Committee (ITOC) reviewed Amendment No. 16 to the 2010 RTIP at its March 14, 2012, meeting focusing its review on the *TransNet*-funded projects within this amendment. No significant comments were received from the public nor from the ITOC.

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. 16, 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 *2050 San Diego Regional Transportation Plan: Our Region. Our Future.* (2050 RTP) and the 2010 RTIP. The SANDAG Board of Directors approved the conformity determination for the 2050 RTP and the conformity redetermination for the 2010 RTIP at its October 28, 2011, meeting. The Federal Highway Administration and the FTA jointly approved the conformity determination for the 2050 RTP and the conformity redetermination for the 2010 RTIP on December 2, 2011.

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 2050 RTP. Projects in RTIP Amendment No. 16 meet the conformity provisions of the Transportation Conformity Rule (40 CFR §93.122(g)). All capacity increasing projects in Amendment No. 16 were included in the quantitative emissions analysis conducted for the 2050 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. 16 does not interfere with the timely implementation of Transportation Control Measures. The 2010 RTIP, including Amendment No. 16, remains in conformance with the SIP.

GARY L. GALLEGOS
Executive Director

- Attachments:
- 1a-1b. Proposed Capital Improvement Program Summary for FY 2013 to FY 2017
 - 2a-2b. Proposed FY 2013 Five-Year Fiscally Constrained CIP
 - 3a-3b. Proposed FY 2013 Regional Transit Capital and Rehabilitation Unfunded Projects
 - 4. Resolution No. 2012-19: Approving Amendment No. 16 to the 2010 RTIP
 - 5. Table 1 - Amendment No. 16 to the 2010 RTIP
 - 6. Tables 2a-2c: Fiscal Constraint Analysis for Amendment No. 16 to the 2010 RTIP

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RESOLUTION

NO. 2012-19

APPROVING AMENDMENT NO. 16 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 applicable State Implementation Plans (SIPs), and with the 2009 Regional Air Quality Strategy (RAQS), in accordance with California law; and

WHEREAS, on December 2, 2011, the United States Department of Transportation (USDOT) determined the 2010 RTIP and 2050 San Diego Regional Transportation Plan: *Our Region Our Future* (2050 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, transit agencies have requested various changes to existing projects for inclusion into the 2010 RTIP as shown in Table 1 (Attachment 5); 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 2050 RTP which conforms to the 2002 and 2004 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. 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 2050 RTP and the 2010 RTIP; and

WHEREAS, Amendment No. 16 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. 16 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. 16 are either non-capacity increasing or exempt from the requirements to determine conformity; and

WHEREAS, the 2010 RTIP Amendment No. 16 is fiscally constrained as shown in Tables 2a through 2c (Attachment 6); and

WHEREAS, the Amendment is consistent with the Public Participation Policy adopted by the Board of Directors; and

NOW THEREFORE

BE IT RESOLVED that the Board of Directors does hereby approve Amendment No. 16 to the 2010 RTIP; and

BE IT FURTHER RESOLVED, that SANDAG finds the 2010 RTIP, including Amendment No. 16, is consistent with the 2050 RTP, is in conformance with the applicable SIPs, and with the 2009 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 23rd day of March 2012.

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. 16
San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD02			RTIP #:10-16							
Project Title: Preventive Maintenance										
Project Description: NCTD service area - fixed route, rail fleet and facility maintenance costs										
Change Reason: Reduce funding, Revise funding between fiscal years										
Capacity Status:NCI			Exempt Category:Mass Transit - Transit operating assistance							
Est Total Cost: \$73,545										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$28,830		\$6,433	\$5,848	\$5,207	\$5,453	\$5,890	\$28,830		
FTA 5309 (FG)	\$30,006		\$5,911	\$5,759	\$5,874	\$6,109	\$6,353	\$30,006		
Local Funds	\$14,709		\$3,086	\$2,902	\$2,770	\$2,890	\$3,061	\$14,709		
TOTAL	\$73,545		\$15,430	\$14,509	\$13,851	\$14,452	\$15,304	\$73,545		
PROJECT LAST AMENDED 10-06										
	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		

**2010 Regional Transportation Improvement Program
Amendment No. 16
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD05		RTIP #:10-16
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:	Reduce 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: **\$45,671**

	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
* FTA Funds - AR-5311	\$578	\$578								\$578
FTA 5307	\$18,596	\$9,243		\$210	\$2,933		\$6,210			\$18,596
FTA 5309 (Bus)	\$4,622			\$4,622						\$4,622
FTA 5311	\$2,036	\$2,036								\$2,036
TCRP	\$7,700	\$7,700								\$7,700
<i>TransNet</i> - Transit (Cash)	\$1,155			\$1,155						\$1,155
Local Funds	\$10,984	\$2,677		\$6,021	\$733		\$1,553			\$10,984
TOTAL	\$45,671	\$22,234		\$12,008	\$3,666		\$7,763			\$45,671

PROJECT LAST AMENDED 10-14

	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
* FTA Funds - AR-5311	\$578	\$578								\$578
FTA 5307	\$24,350	\$9,243		\$3,004	\$2,313	\$3,623	\$6,166			\$24,350
FTA 5309 (Bus)	\$4,622			\$4,622						\$4,622
FTA 5311	\$2,036	\$2,036								\$2,036
TCRP	\$7,700	\$7,700								\$7,700
<i>TransNet</i> - Transit	\$1,155			\$1,155						\$1,155
Local Funds	\$6,454	\$2,677		\$751	\$578	\$906	\$1,542			\$6,454
TOTAL	\$46,895	\$22,234		\$9,532	\$2,891	\$4,529	\$7,708			\$46,895

2010 Regional Transportation Improvement Program

Amendment No. 16

San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD06			RTIP #:10-16							
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: Delete fund source, 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: \$12,310										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$8,287		\$1,787	\$3,205	\$428	\$204	\$2,663			\$8,287
FTA 5309 (Bus)	\$332		\$332							\$332
Transit Security (TSGP)	\$1,538		\$1,538							\$1,538
Local Funds	\$2,070		\$447	\$800	\$107	\$51	\$666			\$2,070
TDA	\$83		\$83							\$83
TOTAL	\$12,310		\$4,187	\$4,005	\$535	\$255	\$3,329			\$12,310
PROJECT LAST AMENDED 10-06										
	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
Transit Security (TSGP)	\$1,538		\$1,538							\$1,538
Prop 1B Transit Sec Grant Prg	\$1,721					\$860	\$860			\$1,721
Local Funds	\$1,746		\$447	\$219	\$548	\$239	\$294			\$1,746
TDA	\$83		\$83							\$83
TOTAL	\$12,403		\$4,187	\$1,094	\$2,741	\$2,053	\$2,329			\$12,403

**2010 Regional Transportation Improvement Program
Amendment No. 16
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD18			RTIP #:10-16							
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: Reduce funding										
Capacity Status:NCI			Exempt Category:Mass Transit - Track rehabilitation in existing right of way							
Est Total Cost: \$26,238										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
* FTA Funds - AR-5307	\$570	\$570								\$570
* FTA Funds - AR-5309	\$862	\$862								\$862
FTA 5307	\$17,579	\$7,277	\$2,039	\$2,999	\$2,642		\$2,621			\$17,579
FTA 5309 (FG)	\$621	\$621								\$621
<i>TransNet</i> - Transit	\$2,251	\$2,251								\$2,251
Local Funds	\$4,355	\$1,780	\$510	\$750	\$661		\$655			\$4,355
TOTAL	\$26,238	\$13,361	\$2,549	\$3,749	\$3,303		\$3,276			\$26,238
PROJECT LAST AMENDED 10-06										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
* FTA Funds - AR-5307	\$570	\$570								\$570
* FTA Funds - AR-5309	\$862	\$862								\$862
FTA 5307	\$19,446	\$7,277	\$2,039	\$2,470	\$2,585	\$2,537	\$2,537			\$19,446
FTA 5309 (FG)	\$621	\$621								\$621
<i>TransNet</i> - Transit	\$2,251	\$2,251								\$2,251
Local Funds	\$4,822	\$1,780	\$510	\$617	\$646	\$634	\$634			\$4,822
TOTAL	\$28,572	\$13,361	\$2,549	\$3,087	\$3,231	\$3,171	\$3,171			\$28,572

2010 Regional Transportation Improvement Program

Amendment No. 16

San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD20		RTIP #:10-16
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:	Reduce 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: \$95,637										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$11,468	\$5,839	\$4,312	\$439	\$439		\$439			\$11,468
FTA 5309 (FG)	\$476	\$476								\$476
Other Fed - ARRA - FRA	\$24,900		\$24,900							\$24,900
Prop 1A - High Speed Rail	\$41,843	\$8,500	\$8,000	\$18,010	\$5,000	\$2,333				\$41,843
Prop 1B - PTMISEA	\$6,170					\$6,170				\$6,170
Prop 1B Transit Sec Grant Prg	\$3,442	\$860	\$860	\$860	\$860					\$3,442
STA	\$1,019	\$452		\$568						\$1,019
STIP-IIP PTA	\$1,000	\$1,000						\$500		\$500
TCRP	\$129	\$129								\$129
TransNet - MC	\$1,000		\$1,000							\$1,000
Local Funds	\$3,253	\$1,479	\$1,445	\$110	\$110		\$110			\$3,253
TDA	\$937				\$140	\$797				\$937
TOTAL	\$95,637	\$18,735	\$40,517	\$19,987	\$6,549	\$9,300	\$549	\$500		\$95,137

PROJECT LAST AMENDED 10-06										
	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
Other Fed - ARRA - FRA	\$24,900		\$24,900							\$24,900
Prop 1A - High Speed Rail	\$41,843	\$8,500	\$8,000	\$18,010	\$5,000	\$2,333				\$41,843
Prop 1B - PTMISEA	\$6,170					\$6,170				\$6,170
Prop 1B Transit Sec Grant Prg	\$3,442	\$860	\$860	\$860	\$860					\$3,442
STA	\$1,019	\$452		\$568						\$1,019
STIP-IIP PTA	\$1,000	\$1,000						\$500		\$500
TCRP	\$129	\$129								\$129
TransNet - MC	\$4,000		\$4,000							\$4,000
TransNet - Transit (Cash)	\$1,783		\$1,783							\$1,783
Local Funds	\$5,228	\$1,479	\$1,445	\$390	\$662	\$871	\$380			\$5,228
TDA	\$937				\$140	\$797				\$937
TOTAL	\$110,293	\$18,735	\$45,300	\$21,388	\$9,311	\$13,656	\$1,902	\$500		\$109,793

**2010 Regional Transportation Improvement Program
Amendment No. 16
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD29								RTIP #:10-16		
Project Title: Planning										
Project Description: NCTD Service area - local short range and other transit planning studies										
Change Reason: Reduce funding										
Capacity Status:NCl Exempt Category:Other - Non construction related activities										
Est Total Cost: \$1,845										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$1,476		\$500	\$749	\$120	\$54	\$54	\$1,476		
Local Funds	\$369		\$125	\$187	\$30	\$13	\$13	\$369		
TOTAL	\$1,845		\$625	\$936	\$150	\$67	\$67	\$1,845		
PROJECT LAST AMENDED 10-06										
	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		

MPO ID: NCTD40								RTIP #:10-16		
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										
Capacity Status:NCl Exempt Category:Mass Transit - Reconstruction or renovation of transit structures										
Est Total Cost: \$4,252										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$2,369	\$589	\$353	\$928	\$325	\$162	\$13			\$2,369
TransNet - MC	\$1,230	\$1,230								\$1,230
Local Funds	\$653	\$149	\$88	\$232	\$88	\$41	\$56			\$653
TOTAL	\$4,252	\$1,968	\$441	\$1,160	\$413	\$203	\$69			\$4,252
PROJECT LAST AMENDED 10-06										
	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
TransNet - MC	\$1,230	\$1,230								\$1,230
Local Funds	\$472	\$149	\$88	\$221	\$15					\$472
TOTAL	\$3,587	\$1,968	\$441	\$1,104	\$75					\$3,587

**2010 Regional Transportation Improvement Program
Amendment No. 16
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD42			RTIP #:10-16							
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										
Capacity Status:NCI			Exempt Category:Mass Transit - Track rehabilitation in existing right of way							
Est Total Cost: \$24,868										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$3,229	\$2,840		\$389				\$162		\$3,067
FTA 5309 (FG)	\$16,568	\$16,568						\$3,120		\$13,448
Local Funds	\$5,071	\$4,878		\$193				\$821		\$4,250
TOTAL	\$24,868	\$24,286		\$582				\$4,103		\$20,765
PROJECT LAST AMENDED 10-12										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$5,610	\$2,840		\$970	\$600	\$600	\$600	\$1,960		\$3,650
FTA 5309 (FG)	\$16,568	\$16,568						\$3,120		\$13,448
Local Funds	\$5,571	\$4,878		\$243	\$150	\$150	\$150	\$1,270		\$4,301
TOTAL	\$27,749	\$24,286		\$1,213	\$750	\$750	\$750	\$6,350		\$21,399

2010 Regional Transportation Improvement Program

Amendment No. 16

San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN36			RTIP #:10-16							
Project Title: Bus/Rail Signal & Communications Equipment										
Project Description: Countywide - bid display module, dispatch software										
Change Reason: Increase funding										
Capacity Status:NCI			Exempt Category:Mass Transit - Track rehabilitation in existing right of way							
Est Total Cost: \$14,880										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$10,792	\$8,301			\$830	\$830	\$830			\$10,792
FTA 5309 (FG)	\$1,112	\$1,112								\$1,112
Local Funds	\$2,353	\$2,353								\$2,353
TDA	\$623				\$208	\$208	\$208			\$623
TOTAL	\$14,880	\$11,766			\$1,038	\$1,038	\$1,038			\$14,880
PROJECT LAST AMENDED 10-06										
	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

MPO ID: SAN39			RTIP #:10-16							
Project Title: Rail Electrification & Power Distribution 125-00			SANDAG ID: 1142000							
Project Description: MTS service area - cantenary 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: \$21,411										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
* FTA Funds - AR-5307	\$12,000	\$12,000								\$12,000
FTA 5307	\$4,810	\$940	\$3,153	\$717						\$4,810
FTA 5309 (FG)	\$2,682	\$2,682								\$2,682
Local Funds	\$951	\$951								\$951
TDA	\$968		\$788	\$179						\$968
TOTAL	\$21,411	\$16,573	\$3,941	\$896						\$21,411
PROJECT LAST AMENDED 10-06										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
* FTA Funds - AR-5307	\$12,000	\$12,000								\$12,000
FTA 5307	\$4,093	\$940	\$3,153							\$4,093
FTA 5309 (FG)	\$2,682	\$2,682								\$2,682
Local Funds	\$951	\$951								\$951
TDA	\$788		\$788							\$788
TOTAL	\$20,514	\$16,573	\$3,941							\$20,514

2010 Regional Transportation Improvement Program

Amendment No. 16

San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN40	RTIP #:10-16
Project Title: Metropolitan Planning	
Project Description: Countywide - ongoing regional transportation planning as well as administrative oversight for various <i>TransNet</i> programs, the federal JARC and New Freedom programs, and the SR 11 project that would research ITS applications in order to enable rapid implementation of innovative ITS solutions for a bi-national border system	
Change Reason: Reduce funding	
Capacity Status: NCI	Exempt Category: Other - Non construction related activities

Est Total Cost: **\$26,295**

	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$19,760		\$6,656	\$2,662	\$3,345	\$3,479	\$3,618	\$19,760		
FTA 5316 - JARC	\$547		\$367	\$179				\$547		
FTA 5317 - NF	\$177		\$89	\$89				\$177		
ITS	\$500		\$500					\$500		
<i>TransNet</i> - BPNS	\$60		\$20	\$20	\$20			\$60		
<i>TransNet</i> - SGIP	\$60		\$20	\$20	\$20			\$60		
<i>TransNet</i> - SS	\$126		\$42	\$42	\$42			\$126		
Local Funds	\$5,065		\$1,789	\$665	\$836	\$870	\$905	\$5,065		
TOTAL	\$26,295		\$9,483	\$3,677	\$4,263	\$4,349	\$4,523	\$26,295		

PROJECT LAST AMENDED 10-09

	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		
ITS	\$500		\$500					\$500		
<i>TransNet</i> - BPNS	\$40		\$20	\$20				\$40		
<i>TransNet</i> - SGIP	\$40		\$20	\$20				\$40		
<i>TransNet</i> - SS	\$84		\$42	\$42				\$84		
Local Funds	\$5,280		\$1,789	\$822	\$855	\$890	\$924	\$5,280		
TOTAL	\$27,020		\$9,483	\$4,192	\$4,275	\$4,447	\$4,623	\$27,020		

**2010 Regional Transportation Improvement Program
Amendment No. 16
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN52		RTIP #:10-16
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:	Reduce 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: **\$45,765**

	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
CMAQ	\$50	\$50								\$50
FTA 5307	\$9,595	\$5,595	\$4,000					\$4,910		\$4,685
FTA 5309 (Bus)	\$5,020	\$5,020								\$5,020
FTA 5311	\$200	\$200								\$200
STA	\$27,295	\$1,405		\$25,890						\$27,295
Local Funds	\$2,411	\$2,411						\$1,628		\$783
TDA	\$1,194	\$194	\$1,000							\$1,194
TOTAL	\$45,765	\$14,875	\$5,000	\$25,890				\$6,538		\$39,227

PROJECT LAST AMENDED 10-06

	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
STA	\$1,405	\$1,405								\$1,405
Local Funds	\$2,411	\$2,411						\$1,628		\$783
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

**2010 Regional Transportation Improvement Program
Amendment No. 16
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN55								RTIP #:10-16		
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: Increase funding										
Capacity Status:NCI			Exempt Category:Mass Transit - Purchase of office, shop and operating equipment for existing facilities							
Est Total Cost: \$860										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$688		\$394		\$294					\$688
Local Funds	\$0									
TDA	\$172		\$99		\$73					\$172
TOTAL	\$860		\$493		\$367					\$860
PROJECT LAST AMENDED 10-06										
	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

MPO ID: SAN57								RTIP #:10-16		
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: Reduce funding, Revise funding between fiscal years										
Capacity Status:NCI			Exempt Category:Mass Transit - Track rehabilitation in existing right of way							
Est Total Cost: \$4,919										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$3,835	\$1,230	\$1,339	\$1,026	\$240					\$3,835
FTA 5309 (FG)	\$100	\$100								\$100
Local Funds	\$293	\$293								\$293
TDA	\$691	\$40	\$335	\$257	\$60					\$691
TOTAL	\$4,919	\$1,663	\$1,674	\$1,283	\$300					\$4,919
PROJECT LAST AMENDED 10-06										
	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

2010 Regional Transportation Improvement Program

Amendment No. 16

San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN66		RTIP #:10-16
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 along the Blue Line corridor	
Change Reason:	Revise funding between fiscal years	
Capacity Status:	NCI Exempt Category: Mass Transit - Reconstruction or renovation of transit structures	

Est Total Cost: **\$311,757**

	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
* FTA Funds - AR-5307	\$42,904	\$42,904						\$4,306		\$38,598
* FTA Funds - AR-5309	\$2,011	\$2,011						\$2,011		
FTA 5307	\$26,313	\$1,313			\$12,500	\$12,500		\$1,313		\$25,000
FTA 5309 (Bus)	\$335	\$335						\$335		
Prop 1A - High Speed Rail	\$57,855					\$55,738	\$2,117			\$57,855
Prop 1B - SLPP	\$54,612			\$30,468	\$24,144					\$54,612
TransNet - MC	\$105,768	\$4,373	\$7,470	\$10,053	\$46,598	\$25,944	\$6,674	\$4,373		\$101,395
TransNet - MC AC	\$0			\$35,975	\$16,948	\$(52,923)				
Local Funds	\$21,959			\$970		\$16,946	\$4,043			\$21,959
TOTAL	\$311,757	\$50,936	\$7,470	\$77,466	\$100,190	\$58,205	\$12,834	\$12,338		\$299,419

PROJECT LAST AMENDED 10-14

	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
* FTA Funds - AR-5307	\$42,904	\$42,904						\$4,306		\$38,598
* FTA Funds - AR-5309	\$2,011	\$2,011						\$2,011		
FTA 5307	\$26,313	\$1,313			\$5,000	\$10,000	\$10,000	\$1,313		\$25,000
FTA 5309 (Bus)	\$335	\$335						\$335		
Prop 1A - High Speed Rail	\$57,855					\$55,738	\$2,117			\$57,855
Prop 1B - SLPP	\$54,612			\$30,468	\$24,144					\$54,612
TransNet - MC	\$105,768	\$4,373	\$7,470	\$10,053	\$46,598	\$25,944	\$6,674	\$4,373		\$101,395
TransNet - MC AC	\$0			\$35,975	\$16,948	\$(52,923)				
Local Funds	\$21,959			\$970		\$16,946	\$4,043			\$21,959
TOTAL	\$311,757	\$50,936	\$7,470	\$77,466	\$92,690	\$55,705	\$22,834	\$12,338		\$299,419

**2010 Regional Transportation Improvement Program
Amendment No. 16
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN148		RTIP #:10-16									
Project Title:		Grouped Projects for Bicycle and Pedestrian Facilities - Coastal Rail Trail									
Project Description:		Projects are consistent with 40 CFR Part 93.126 Exempt Table 2 categories - bicycle and pedestrian facilities (both motorized and non-motorized)									
Change Reason:		Revise Lump Sum List - No Change To Programming									
Capacity Status:		NCI									
Exempt Category:		Air Quality - Bicycle and pedestrian facilities									
Est Total Cost: \$2,536											
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON	
STIP-RIP STP TE	\$1,904		\$354	\$1,550							\$1,904
STIP-RIP State Cash	\$247		\$46	\$201							\$247
TransNet - BPNS	\$385		\$200	\$185							\$385
TOTAL	\$2,536		\$600	\$1,936							\$2,536
PROJECT LAST AMENDED 10-12											
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON	
STIP-RIP STP TE	\$1,904		\$354	\$1,550							\$1,904
STIP-RIP State Cash	\$247		\$46	\$201							\$247
TransNet - BPNS	\$385		\$200	\$185							\$385
TOTAL	\$2,536		\$600	\$1,936							\$2,536

MPO ID: SAN163		RTIP #:10-16									
Project Title:		Los Penasquitos Bridge								SANDAG ID: 1145000	
Project Description:		From N. Penasquitos Lagoon to S. Penasquitos Lagoon - replace three aging timber trestle railway bridges in order to maintain compliance with Federal Railroad Administration (FRA) standards and support intercity, commuter and freight rail services in the second busiest rail corridor in the nation									
Change Reason:		New project									
Capacity Status:		NCI									
Exempt Category:		Mass Transit - Reconstruction or renovation of transit structures									
Est Total Cost: \$23,643											
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON	
FTA 5307	\$12,912			\$1,093	\$3,919	\$7,900					\$12,912
STA	\$3,049			\$3,049							\$3,049
TDA	\$7,682			\$4,727	\$980	\$1,975					\$7,682
TOTAL	\$23,643			\$8,869	\$4,899	\$9,875					\$23,643

**2010 Regional Transportation Improvement Program
Amendment No. 16
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN164		RTIP #:10-16								
Project Title:	N. Green Beach Bridge						SANDAG ID: 1144900			
Project Description:	Bridge 208.7 - replacement of this bridge span is necessary to maintain a state of good repair, provide safety to riding public and to allow freight trains to use the corridor at normal speeds									
Change Reason:	New project									
Capacity Status:NCI		Exempt Category:Mass Transit - Reconstruction or renovation of transit structures								
Est Total Cost: \$5,298										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$4,239			\$424	\$424	\$3,391		\$848		\$3,391
TDA	\$1,059			\$106	\$106	\$847		\$212		\$847
TOTAL	\$5,298			\$530	\$530	\$4,238		\$1,060		\$4,238

2010 Regional Transportation Improvement Program

Amendment No. 16

San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS23A								RTIP #:10-16		
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:		Reduce funding								
Capacity Status:		NCI						Exempt Category: Mass Transit - Transit operating assistance		
Est Total Cost: \$155,224										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$24,454		\$7,738	\$3,995	\$4,075	\$4,238	\$4,408	\$24,454		
FTA 5311	\$905		\$470	\$435				\$905		
TransNet - TSI	\$128,898		\$23,114	\$24,053	\$25,377	\$27,079	\$29,275	\$128,898		
TDA	\$967		\$967					\$967		
TOTAL	\$155,224		\$32,289	\$28,483	\$29,452	\$31,317	\$33,683	\$155,224		
PROJECT LAST AMENDED 10-14										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$24,499		\$7,738	\$3,947	\$4,105	\$4,269	\$4,440	\$24,499		
FTA 5311	\$905		\$470	\$435				\$905		
TransNet - TSI	\$128,898		\$23,114	\$24,053	\$25,377	\$27,079	\$29,275	\$128,898		
TDA	\$967		\$967					\$967		
TOTAL	\$155,269		\$32,289	\$28,435	\$29,482	\$31,348	\$33,715	\$155,269		

MPO ID: MTS28								RTIP #:10-16		
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: \$114,643										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$60,793		\$20,413	\$15,703	\$744	\$4,262	\$19,671			\$60,793
FTA 5309 (Bus)	\$3,000		\$3,000							\$3,000
TransNet - Transit (Cash)	\$2,200		\$2,200							\$2,200
TDA	\$48,650		\$7,342	\$4,609	\$8,277	\$12,327	\$16,094			\$48,650
TOTAL	\$114,643		\$32,955	\$20,312	\$9,021	\$16,589	\$35,765			\$114,643
PROJECT LAST AMENDED 10-14										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$44,522		\$20,413	\$5,271	\$775	\$2,912	\$15,150			\$44,522
FTA 5309 (Bus)	\$3,000		\$3,000							\$3,000
TransNet - Transit (Cash)	\$2,200		\$2,200							\$2,200
TDA	\$40,427		\$7,342	\$8,986	\$4,146	\$8,715	\$11,239			\$40,427
TOTAL	\$90,149		\$32,955	\$14,257	\$4,921	\$11,627	\$26,389			\$90,149

2010 Regional Transportation Improvement Program

Amendment No. 16

San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS29	RTIP #:10-16
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: **\$5,925**

	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$1,131		\$944		\$188					\$1,131
FTA 5309 (Bus)	\$347	\$347								\$347
FTA 5309 (FG)	\$528	\$528								\$528
FTA 5311	\$39	\$39								\$39
Prop 1B Transit Sec Grant Prg	\$1,008		\$1,008							\$1,008
Local Funds	\$137	\$137								\$137
TDA	\$2,735	\$87	\$2,208	\$377	\$63					\$2,735
TOTAL	\$5,925	\$1,138	\$4,160	\$377	\$251					\$5,925

PROJECT LAST AMENDED 10-14

	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$1,206		\$944		\$131	\$131				\$1,206
FTA 5309 (Bus)	\$347	\$347								\$347
FTA 5309 (FG)	\$528	\$528								\$528
FTA 5311	\$39	\$39								\$39
Prop 1B Transit Sec Grant Prg	\$1,008		\$1,008							\$1,008
Local Funds	\$137	\$137								\$137
TDA	\$2,361	\$87	\$2,208		\$33	\$33				\$2,361
TOTAL	\$5,626	\$1,138	\$4,160		\$164	\$164				\$5,626

2010 Regional Transportation Improvement Program

Amendment No. 16

San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS30		RTIP #:10-16
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: **\$81,910**

	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$32,177	\$15,373	\$14,055	\$982	\$923	\$844				\$32,177
FTA 5308	\$1,565		\$1,565							\$1,565
FTA 5309 (FG)	\$259	\$259								\$259
FTA 5316 - JARC	\$63	\$63								\$63
Transit Security (TSGP)	\$4,878	\$896	\$3,982							\$4,878
Prop 1B Transit Sec Grant Prg	\$3,672		\$3,672							\$3,672
STA	\$3,758	\$3,074	\$684							\$3,758
TransNet - Transit	\$7,224	\$7,224								\$7,224
Local Funds	\$1,898	\$1,898								\$1,898
TDA	\$26,416	\$533	\$22,946	\$2,348	\$308	\$281				\$26,416
TOTAL	\$81,910	\$29,320	\$46,904	\$3,330	\$1,231	\$1,125				\$81,910

PROJECT LAST AMENDED 10-14

	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$31,188	\$15,373	\$14,055	\$400	\$560	\$400	\$400			\$31,188
FTA 5308	\$1,565		\$1,565							\$1,565
FTA 5309 (FG)	\$259	\$259								\$259
FTA 5316 - JARC	\$63	\$63								\$63
Transit Security (TSGP)	\$4,878	\$896	\$3,982							\$4,878
Prop 1B Transit Sec Grant Prg	\$3,672		\$3,672							\$3,672
STA	\$3,758	\$3,074	\$684							\$3,758
TransNet - Transit	\$7,224	\$7,224								\$7,224
Local Funds	\$1,898	\$1,898								\$1,898
TDA	\$23,919	\$533	\$22,946	\$100	\$140	\$100	\$100			\$23,919
TOTAL	\$78,424	\$29,320	\$46,904	\$500	\$700	\$500	\$500			\$78,424

2010 Regional Transportation Improvement Program

Amendment No. 16

San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS32A		RTIP #:10-16
Project Title:	Preventive Maintenance	
Project Description:	MTS service area - maintenance of equipment, rolling stock, and facilities for bus and rail systems	
Change Reason:	Reduce funding	
Capacity Status:NCI		Exempt Category:Mass Transit - Transit operating assistance

Est Total Cost: **\$362,944**

	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$167,439	\$60,738	\$32,185	\$17,699	\$19,494	\$18,946	\$18,376	\$167,439		
FTA 5309 (FG)	\$124,614	\$39,566	\$28,827	\$13,437	\$13,706	\$14,254	\$14,824	\$124,614		
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	\$362,944	\$121,395	\$77,612	\$39,436	\$41,500	\$41,500	\$41,500	\$362,944		

PROJECT LAST AMENDED 10-14

	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$165,987	\$60,738	\$32,185	\$24,133	\$23,570	\$17,985	\$7,376	\$165,987		
FTA 5309 (FG)	\$128,129	\$39,566	\$28,827	\$14,067	\$14,630	\$15,215	\$15,824	\$128,129		
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	\$365,007	\$121,395	\$77,612	\$46,500	\$46,500	\$41,500	\$31,500	\$365,007		

**2010 Regional Transportation Improvement Program
Amendment No. 16
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS34		RTIP #:10-16								
Project Title:		Bus Signal and Communications Equipments								
Project 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:		Increase funding								
Capacity Status:		NCI								
Exempt Category:		Mass Transit - Reconstruction or renovation of transit structures								
Est Total Cost: \$7,524										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$3,866	\$3,116			\$750					\$3,866
FTA 5309 (Bus)	\$800		\$800							\$800
FTA 5309 (FG)	\$120	\$120								\$120
STA	\$60	\$60								\$60
Local Funds	\$765	\$765								\$765
TDA	\$1,913	\$44	\$219	\$1,400	\$250					\$1,913
TOTAL	\$7,524	\$4,105	\$1,019	\$1,400	\$1,000					\$7,524
PROJECT LAST AMENDED 10-02										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$3,116	\$3,116								\$3,116
FTA 5309 (Bus)	\$800		\$800							\$800
FTA 5309 (FG)	\$120	\$120								\$120
STA	\$60	\$60								\$60
Local Funds	\$765	\$765								\$765
TDA	\$263	\$44	\$219							\$263
TOTAL	\$5,124	\$4,105	\$1,019							\$5,124

2010 Regional Transportation Improvement Program

Amendment No. 16

San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS35			RTIP #:10-16							
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: Increase funding										
Capacity Status:NCI			Exempt Category:Mass Transit - Track rehabilitation in existing right of way							
Est Total Cost: \$6,455										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$622		\$622							\$622
Prop 1B Transit Sec Grant Prg	\$800		\$800							\$800
TDA	\$5,033		\$803	\$500	\$1,710	\$1,010	\$1,010			\$5,033
TOTAL	\$6,455		\$2,225	\$500	\$1,710	\$1,010	\$1,010			\$6,455
PROJECT LAST AMENDED 10-14										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5307	\$2,062		\$622		\$440	\$496	\$504			\$2,062
Prop 1B Transit Sec Grant Prg	\$800		\$800							\$800
TDA	\$1,163		\$803		\$110	\$124	\$126			\$1,163
TOTAL	\$4,025		\$2,225		\$550	\$620	\$630			\$4,025

**2010 Regional Transportation Improvement Program
Amendment No. 16
San Diego Region (in \$000s)**

RTIP Fund Types

<i>Federal Funding</i>	
ARRA	American Recovery and Reinvestment Act (Federal Stimulus Program)
CMAQ	Congestion Mitigation and Air Quality
FRA-ARRA	Federal Railroad Administration (Federal Stimulus)
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 5311	Federal Transit Administration Rural Program
FTA Section 5316 (JARC)	Federal Transit Administration Jobs Access and Reverse Commute
FTA Section 5317 (NF)	Federal Transit Administration New Freedom
IM	Interstate Maintenance Discretionary
ITS	Intelligent Transportation System
TE	Transportation Enhancement Program
TSGP	Transit Security Grant Program
CMAQ/RSTP Conversion	Reimbursement of advanced federal funds which have been advanced with local funds in earlier years
<i>State Funding</i>	
CTDRI	Caltrans Department of Research and Innovation
Prop 1A - High Speed Rail	High Speed Passenger Train Bond Program (State Prop. 1A)
PTA	Public Transportation Account
PTMISEA	Public Transportation Modernization, Improvement, and Service Enhancement Account (State Prop 1B)
SLPP	State Local Partnership Program (State Prop. 1B)
STA	State Transit Assistance
STIP-IIP	State Transportation Improvement Program - Interregional Program
STIP-RIP	State Transportation Improvement Program - Regional Improvement Program
TCRP	Traffic Congestion Relief Program
TSGP	Transit Security Grant Program (State Prop. 1B)
TSGP	Transit Security Grant Program (State Prop. 1B)
TSM	Transportation Systems Management
<i>Local Funding</i>	
Local Funds AC	Local Funds - Advanced Construction; mechanism to advance local funds to be reimbursed at a later fiscal year with federal/state funds
TDA	Transportation Development Act
TDA-B	Transportation Development Act-Bicycle & Pedestrian Facilities
TransNet-B	Prop. A Local Transportation Sales Tax - Bike
TransNet-BPNS	Prop. A Local Transportation Sales Tax extension - Bicycle, Pedestrian and Neighborhood Safety Program

2010 Regional Transportation Improvement Program

Amendment No. 16

San Diego Region (in \$000s)

TransNet-MC	Prop. A Extension Local Transportation Sales Tax - Major Corridors
TransNet-MC AC	TransNet - Major Corridors - Advanced Construction; mechanism to advance TransNet funds to be reimbursed at a later fiscal year with federal/state funds
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: Revenues
2010 Regional Transportation Improvement Program
San Diego Region - Through Amendment No. 16* (\$000's)

	2010/11		2011/12		2012/13		2013/14		2014/15		TOTAL
	Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	
LOCAL											
Sales Tax											
-- County	\$605,996	\$501,213	\$575,793	\$576,948	\$645,301	\$645,301	\$481,502	\$481,502	\$1,078,648	\$1,078,648	\$3,283,613
Other Local Funds	\$503,996	\$501,213	\$575,793	\$576,948	\$645,301	\$645,301	\$481,502	\$481,502	\$1,078,648	\$1,078,648	\$3,283,613
-- City General Funds	\$87,525	\$87,525	\$98,927	\$98,927	\$397,211	\$397,211	\$179,315	\$179,315	\$176,364	\$176,364	\$1,401,477
-- Street Taxes and Developer Fees	\$82,977	\$82,977	\$82,208	\$82,051	\$151,020	\$151,020	\$33,765	\$33,745	\$61,364	\$61,344	\$411,119
Other	\$4,548	\$4,548	\$16,719	\$16,719	\$246,141	\$246,141	\$145,550	\$145,550	\$115,000	\$115,000	\$990,358
Local Total	\$117,650	\$117,650	\$92,919	\$98,907	\$81,743	\$77,891	\$139,434	\$138,696	\$74,675	\$76,258	\$509,202
State Highway Operations and Protection Program	\$711,171	\$706,387	\$747,625	\$747,625	\$1,120,135	\$1,120,135	\$800,251	\$1,261,894	\$1,329,687	\$1,331,280	\$5,194,291
SHOPP (Including Augmentation)	\$122,871	\$122,871	\$91,159	\$91,159	\$137,725	\$137,725	\$104,952	\$104,952			\$456,707
State Transportation Improvement Program	\$11,741	\$11,742	\$38,507	\$38,507	\$7,244	\$7,244	\$50,564	\$50,564	\$2,243	\$2,243	\$110,300
STIP (Including Augmentation)	\$8,389	\$8,389	\$34,054	\$34,054	\$3,942	\$3,942	\$50,345	\$50,345	\$538	\$538	\$97,268
Transportation Enhancement	\$3,208	\$3,208	\$3,031	\$3,031	\$3,302	\$3,302	\$219	\$219	\$1,705	\$1,705	\$11,465
STIP Prior	\$144	\$144	\$42	\$42							\$186
Transportation Enhancement	\$1,380	\$1,380									\$1,380
Proposition 1 A	\$8,000	\$8,000	\$18,010	\$18,010	\$5,000	\$5,000	\$8,071	\$8,071	\$2,117	\$2,117	\$91,198
Proposition 1 B	\$193,807	\$193,807	\$228,288	\$228,288	\$234,333	\$234,333	\$8,086	\$7,225	\$1,974	\$1,113	\$664,767
GARVEE Bonds (Includes Debt Service Payments)	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$109,175
Highway Maintenance (HM)	\$13,422	\$13,422									\$13,422
Traffic Congestion Relief Program (TCRP)	\$2,752	\$2,752									\$59,308
State Transit Assistance (e.g., population/revenue based, Prop 42)	\$8,853	\$8,853	\$568	\$29,507			\$56,556	\$56,556			\$38,361
Other	\$3,944	\$3,944	\$2,612	\$2,612	\$2,612	\$2,612	\$2,616	\$2,616	\$2,616	\$2,616	\$14,400
State Total	\$387,225	\$387,226	\$400,979	\$428,919	\$408,749	\$408,749	\$302,680	\$301,819	\$30,785	\$29,924	\$1,557,638
FEDERAL TRANSIT											
5307 - Urbanized Area Formula Program	\$109,376	\$109,376	\$59,117	\$60,069	\$61,315	\$60,821	\$63,767	\$63,262	\$66,317	\$65,793	\$359,321
5308 - Clean Fuel Formula Program	\$1,565	\$1,565									\$1,565
5309a - Fixed Guideway Modernization	\$34,738	\$34,738	\$20,096	\$19,196	\$20,900	\$19,580	\$21,736	\$20,363	\$22,606	\$21,177	\$115,054
5309c - Bus and Bus Related Grants	\$4,471	\$4,471	\$4,622	\$4,622							\$9,092
5310 - Elderly & Persons with Disabilities Formula Program	\$963	\$963	\$2,974	\$2,974							\$3,937
5311 - Nonurbanized Area Formula Program	\$816	\$818	\$793	\$793	\$369	\$369	\$380	\$380	\$392	\$392	\$2,753
5316 - Job Access and Reverse Commute Program	\$2,704	\$2,704	\$179	\$179							\$2,883
5317 - New Freedom	\$604	\$604	\$425	\$514							\$1,118
Other	\$62,420	\$62,420	\$800	\$800							\$63,220
Federal Transit Total	\$217,659	\$217,658	\$88,827	\$89,147	\$82,584	\$80,770	\$85,883	\$84,005	\$89,315	\$87,362	\$558,942
FEDERAL HIGHWAY											
Bridge Discretionary Program											
Congestion Mitigation and Air Quality (CMAQ)	\$62,840	\$62,840	\$21,496	\$21,496	\$32,445	\$32,445	\$33,040	\$33,040	\$33,700	\$33,700	\$183,521
Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)			\$45,500	\$45,500							\$45,500
Corridor Infrastructure Improvement Program (SAFETEA-LU Sec. 1302)											
Federal Lands Highway											
Ferry Boat Discretionary											
High Priority Projects (HPP) and Demo	\$17,981	\$17,981	\$12,271	\$13,871	\$9,036	\$9,036	\$1,147	\$1,147			\$42,035
High Risk Rural Road (HRRR)											
Highway Bridge Program (HBP)	\$14,072	\$14,072	\$9,977	\$9,977	\$5,145	\$5,145	\$21,702	\$21,702	\$195,497	\$195,497	\$246,393
Highway Safety Improvement Program (HSIP)	\$3,417	\$3,417	\$5,638	\$5,638	\$2,911	\$2,911	\$1,532	\$1,532			\$13,498
National Scenic Byways Program											
Projects of National/Regional Significance (SAFETEA-LU Sec. 1301)											
Public Lands Highway	\$3,391	\$3,391									\$3,391
Railway (Section 130)											
Recreational Trails					\$348	\$348					\$348
Safe Routes to School (SRTS) (SAFETEA-LU)	\$1,107	\$1,107	\$1,184	\$1,184	\$3,777	\$3,777	\$1,388	\$1,388	\$503	\$503	\$7,959
Surface Transportation Program (Regional)	\$38,158	\$38,158	\$39,212	\$39,212	\$33,917	\$33,917	\$34,528	\$34,528	\$35,219	\$35,219	\$181,034
Transportation and Community and System Preservation Program	\$1,132	\$1,132	\$1,850	\$1,850							\$2,982
Transportation Improvements (TI)											
Other	\$30,989	\$30,989	\$3,544	\$3,544							\$34,532
Federal Highway Total	\$175,087	\$173,087	\$95,172	\$142,271	\$87,579	\$87,580	\$93,337	\$93,336	\$264,919	\$264,919	\$761,193
Passenger Rail Investment and Improvement Act of 2008 (PRIA)			\$25,400	\$25,400							\$25,400
Other											
FRA											
Federal Railroad Administration Total			\$25,400	\$25,400							\$25,400
REVENUES TOTAL	\$390,746	\$390,746	\$209,399	\$256,818	\$170,163	\$168,350	\$179,220	\$177,342	\$354,234	\$352,281	\$1,345,536
	\$1,489,142	\$1,484,359	\$1,378,017	\$1,461,362	\$2,085,167	\$1,697,235	\$1,282,151	\$1,741,054	\$1,714,706	\$1,713,455	\$8,097,465

* Includes changes made in Administrative Amendment No. 15
 Note: *Highlighted sections refer to changes from prior amendment*

**Table 2b: Program
2010 Regional Transportation Improvement Program
San Diego Region - Through Amendment No. 16* (\$'000's)**

LOCAL	2010/11		2011/12		2012/13		2013/14		2014/15		TOTAL
	Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	
	\$677,938	\$673,186	\$746,172	\$752,004	\$1,488,535	\$1,102,497	\$778,378	\$1,240,020	\$1,298,412	\$1,299,975	\$5,067,682
State Highway Operations and Protection Program	\$122,871	\$122,871	\$91,159	\$91,159	\$137,725	\$137,725	\$104,952	\$104,952			\$456,707
SHOPP (Including Augmentation)	\$122,871	\$122,871	\$91,159	\$91,159	\$137,725	\$137,725	\$104,952	\$104,952			\$456,707
State Transportation Improvement Program	\$11,741	\$11,742	\$38,507	\$38,507	\$7,244	\$7,244	\$50,564	\$50,564	\$2,243	\$2,243	\$110,300
STIP (Including Augmentation)	\$8,389	\$8,389	\$34,054	\$34,054	\$3,942	\$3,942	\$50,345	\$50,345	\$538	\$538	\$97,268
Transportation Enhancement	\$3,208	\$3,208	\$3,031	\$3,031	\$3,302	\$3,302	\$219	\$219	\$1,705	\$1,705	\$11,465
STIP Prior	\$144	\$144	\$42	\$42							\$186
Transportation Enhancement			\$1,380	\$1,380							\$1,380
Proposition 1 A	\$8,000	\$8,000	\$18,010	\$18,010	\$5,000	\$5,000	\$58,071	\$58,071	\$2,117	\$2,117	\$91,198
Proposition 1 B	\$193,807	\$193,807	\$228,288	\$228,288	\$234,333	\$234,333	\$8,086	\$7,225	\$1,974	\$1,113	\$664,767
GARVEE Bonds (Includes Debt Service Payments)	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$109,175
Highway Maintenance (HM)	\$13,422	\$13,422									\$13,422
Traffic Congestion Relief Program (TCRP)	\$2,752	\$2,752									\$9,308
State Transit Assistance (STA)(e.g., population/revenue based, Prop 42)	\$8,853	\$8,853	\$568	\$29,507			\$56,556	\$56,556			\$88,361
Other	\$3,944	\$3,944	\$2,612	\$2,612	\$2,612	\$2,612	\$2,616	\$2,616	\$2,616	\$2,616	\$4,077
State Total	\$387,225	\$387,226	\$400,979	\$429,919	\$408,749	\$408,749	\$302,680	\$301,819	\$30,785	\$29,924	\$1,547,315
5307 - Urbanized Area Formula Program	\$109,376	\$109,376	\$59,117	\$60,069	\$61,315	\$60,821	\$63,767	\$63,262	\$66,317	\$65,793	\$359,321
5308 - Clean Fuel Formula Program	\$1,565	\$1,565									\$1,565
5309a - Fixed Guideway Modernization	\$34,738	\$34,738	\$20,096	\$19,196	\$20,900	\$19,580	\$21,736	\$20,363	\$22,606	\$21,177	\$115,053
5309c - Bus and Bus Related Grants	\$4,471	\$4,471	\$4,622	\$4,622							\$9,092
5310 - Elderly & Persons with Disabilities Formula Program	\$963	\$963	\$2,974	\$2,974							\$3,937
5311 - Nonurbanized Area Formula Program	\$818	\$818	\$793	\$369	\$369	\$369	\$380	\$380	\$392	\$392	\$3,753
5316 - Job Access and Reverse Commute Program	\$2,704	\$2,704	\$179	\$179							\$2,883
5317 - New Freedom	\$604	\$604	\$425	\$514							\$1,118
Other	\$62,420	\$62,420	\$800	\$800							\$63,220
Federal Transit Total	\$217,659	\$217,658	\$88,827	\$89,147	\$82,584	\$80,770	\$85,883	\$84,005	\$89,315	\$87,362	\$558,942
Congestion Mitigation and Air Quality (CMAQ)	\$62,540	\$62,540	\$16,937	\$16,937	\$27,065	\$27,065	\$33,040	\$33,040	\$20,877	\$20,877	\$160,459
Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)				\$45,500							\$45,500
Corridor Infrastructure Improvement Program (SAFETEA-LU Sec. 1302)											
Federal Lands Highway											
Ferry Boat Discretionary											
High Priority Projects (HPP) and Demo	\$17,981	\$17,981	\$12,271	\$13,871	\$9,036	\$9,036	\$1,147	\$1,147			\$42,035
High Risk Rural Road (HRRR)											
Highway Bridge Program (HBP)	\$14,072	\$14,072	\$9,977	\$9,977	\$5,145	\$5,145	\$21,702	\$21,702	\$195,497	\$195,497	\$246,393
Highway Safety Improvement Program (HSIP)	\$3,417	\$3,417	\$5,638	\$5,638	\$2,911	\$2,911	\$1,532	\$1,532			\$13,498
National Scenic Byways Program											
Projects of National/Regional Significance (SAFETEA-LU Sec. 1304)											
Public Lands Highway	\$3,391	\$3,391									\$3,391
Railway (Section 130)											
Recreational Trails					\$348	\$348					\$348
Safe Routes to School (SRTS) (SAFETEA-LU)	\$1,107	\$1,107	\$1,184	\$1,184	\$3,777	\$3,777	\$1,388	\$1,388	\$503	\$503	\$7,959
Surface Transportation Program (Regional)	\$37,726	\$37,726	\$35,625	\$35,625	\$33,917	\$33,917	\$34,528	\$34,528	\$14,219	\$14,219	\$156,014
Transportation and Community and System Preservation Program	\$1,132	\$1,132	\$1,850	\$1,850							\$2,982
Other	\$30,989	\$30,989	\$3,544	\$3,544							\$34,532
Federal Highway Total	\$172,355	\$172,355	\$87,026	\$134,125	\$82,199	\$82,200	\$93,337	\$93,336	\$231,096	\$231,096	\$713,111
Passenger Rail Investment and Improvement Act of 2008 (PRIIA)			\$25,400	\$25,400							\$25,400
Other											
Federal Railroad Administration Total			\$25,400	\$25,400							\$25,400
Federal Total	\$390,014	\$390,013	\$201,253	\$248,672	\$164,783	\$162,969	\$179,220	\$177,341	\$320,411	\$318,457	\$1,297,453
PROGRAM TOTAL	\$1,455,177	\$1,450,426	\$1,348,404	\$1,430,594	\$2,062,067	\$1,674,216	\$1,260,278	\$1,719,181	\$1,649,608	\$1,648,357	\$7,912,450

* Includes changes made in Administrative Amendment No. 15
Note: Highlighted sections refer to changes from prior amendment

**Table 2c: Revenues vs. Program
2010 Regional Transportation Improvement Program
San Diego Region - Through Amendment No. 16* (\$'000's)**

	2010/11		2011/12		2012/13		2013/14		2014/15		TOTAL
	Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	
LOCAL											
Local Total	\$33,233	\$33,201	\$21,467	\$22,622	\$17,720	\$17,639	\$21,873	\$21,873	\$31,275	\$31,275	\$126,609
STATE											
State Highway Operations and Protection Program SHOPP (Including Augmentation)											
State Transportation Improvement Program STIP (Including Augmentation)											
Transportation Enhancement STIP Prior											
Transportation Enhancement Proposition 1 A											
Proposition 1 B											
GARVEE Bonds (Includes Debt Service Payments)											
Highway Maintenance (HM)											
Traffic Congestion Relief Program (TCRP)											
State Transit Assistance (STA)(e.g., population/revenue based, Safe Routes to School (SR2S))											
Other											
State Total											
FEDERAL TRANSIT											
5307 - Urbanized Area Formula Program											
5308 - Clean Fuel Formula Program											
5309a - Fixed Guideway Modernization											
5309c - Bus and Bus Related Grants											
5310 - Elderly & Persons with Disabilities Formula Program											
5311 - Nonurbanized Area Formula Program											
5311c - Public Transportation on Indian Reservation											
5311f - Intercity Bus											
5316 - Job Access and Reverse Commute Program											
5317 - New Freedom											
Other											
Federal Transit Total				\$0		\$0	\$0				\$0
FEDERAL HIGHWAY											
Bridge Discretionary Program											
Congestion Mitigation and Air Quality (CMAQ)	\$300	\$300	\$4,559	\$4,559	\$5,380	\$5,380			\$12,823	\$12,823	\$23,063
High Priority Projects (HPP) and Demo											
High Risk Rural Road (HRRR)											
Highway Bridge Program (HBP)											
Highway Safety Improvement Program (HSIP)											
Recreational Trails											
Safe Routes to School (SRTS) (SAFETEA-LU)											
Surface Transportation Program (Regional)	\$432	\$432	\$3,587	\$3,587					\$21,000	\$21,000	\$25,019
Transportation and Community and System Preservation Program											
Other											
Federal Highway Total	\$732	\$732	\$8,146	\$8,146	\$5,380	\$5,380			\$33,823	\$33,823	\$48,082
Passenger Rail Investment and Improvement Act of 2008 (PRIIA)											
Other											
FRA											
Federal Railroad Administration Total											
REVENUES - PROGRAM TOTAL	\$33,965	\$33,933	\$29,613	\$30,768	\$23,100	\$23,019	\$21,873	\$21,873	\$65,098	\$65,098	\$174,692

* Includes changes made in Administrative Amendment No. 15
Note: Highlighted sections refer to changes from prior amendment