

TRANSPORTATION COMMITTEE

June 15, 2012

AGENDA ITEM NO.: **3**

Action Requested: APPROVE

2010 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM:
REVISED AMENDMENT NO.18

File Number 1500300

Introduction

At its May 18, 2012, meeting, the Transportation Committee approved Amendment No. 18 to the 2010 Regional Transportation Improvement Program (RTIP) (Attachment 1). However, Caltrans determined that the addition of Grouped Project Listing SAN179, Grouped Projects for Capital Purchases through FTA Section 5317 New Freedom Program, is not eligible to program as an administrative amendment. This Grouped Project Listing was being added in order to group like projects, which were already programmed, into one single project listing. This change will not affect the schedule or timing of any of the projects involved.

Recommendation

The Transportation Committee is asked to approve the revised Amendment No. 18 to the 2010 Regional Transportation Improvement Program, pending funding approval by the California Transportation Commission for State Route 11.

Caltrans approves amendments in their entirety and asked SANDAG to remove this Grouped Project Listing. SAN179 will be included with the 2012 RTIP Update. As a result, Amendment No. 18, excluding SAN179, is included as Attachment 2 for Transportation Committee approval.

LESLIE CAMPBELL

Department Director of Finance (Acting)

- Attachments: 1. Transportation Committee Report, May 18, 2012 (without attachments) –
2010 RTIP: Amendment No. 18
2. Revised Table 1, 2010 RTIP, Amendment No. 18

Key Staff Contact: Michelle Merino, (619) 595-5608, Michelle.Merino@sandag.org

TRANSPORTATION COMMITTEE

May 18, 2012

AGENDA ITEM NO.: **4**

Action Requested: APPROVE

2010 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM:
AMENDMENT NO. 18

File Number 1500300

Introduction

On September 24, 2010, the Board of Directors adopted the 2010 Regional Transportation Improvement Program (RTIP), the multiyear program of proposed major highway, arterial, transit, and bikeway projects in the San Diego region covering the period FY 2011 to FY 2015. The 2010 RTIP is a multi-billion dollar program of projects funded by federal, state, *TransNet* local sales tax, and other local funding sources. The 2011 Federal Statewide Transportation Improvement Program (FSTIP), which incorporates the SANDAG 2010 RTIP, was approved on December 14, 2010.

Recommendation

The Transportation Committee is asked to approve Amendment No. 18 to the 2010 Regional Transportation Improvement Program, pending funding approval by the California Transportation Commission for State Route 11 (SR 11).

Background

There are two types of RTIP amendments, formal and administrative. Formal amendments require, among other things, a 15-day public notice period, while administrative amendments are considered minor in nature and do not require a public notice period. Chapter 2 of the adopted 2010 RTIP provides additional details regarding the differences between formal and administrative amendments. Amendment No. 18 is considered administrative because it is consistent with the federally accepted administrative amendment procedures. The federal agencies delegated the approval of administrative amendments to the state, thereby streamlining the approval process.

Discussion

SANDAG is processing an administrative amendment in addition to the regular quarterly amendment in order to allow federal Regional Surface Transportation Program (RSTP) funds to be obligated this fiscal year. This amendment also includes additional changes to other projects as requested which are unable to wait until the approval of the 2012 RTIP Update.

Also included in the amendment is the addition of Corridors and Border Infrastructure (CBI) program funds. CBI programming changes must be approved by the California Transportation Commission (CTC). Although the programming and allocation of the CBI funds are scheduled for the June 2012 meeting, the processing of programming actions associated with other projects included in this amendment can proceed upon approval by the Transportation Committee. The proposed revisions to those projects are described below. Additional information is included in Table 1 (Attachment 1).

Caltrans

State Route (SR) 76 East (CAL29B) – At its April 2012 meeting, the CTC approved \$34.8 million of Proposition 1B – Corridor Mobility Improvement Account (CMIA) funding. This amendment proposes to exchange a like amount of federal Regional Surface Transportation Program (RSTP) with CMIA funds, which would allow the federal funds to be programmed on another *TransNet* Early Action Program project San Elijo Lagoon (Cardiff to Craven) Double Track - SAN73 (shown below), and leveraging *TransNet* funds. Total project remains at \$201,549,000.

Highway Bridge Program (HBP) (CAL44) – This amendment proposes to update projects included in this lump sum as updated by Caltrans on March 22, 2012. Total amount programmed increases to \$146,338,000.

I-805 HOV/Managed Lanes – South (CAL78C) – This amendment proposes to move RSTP funds from FY 2012 to FY 2013. Total project remains at \$231,016,000.

Grouped Projects For Highway Safety Improvement – HSIP Program (CAL105) – This amendment proposes to increase funding for this group listing. Total amount programmed increases to \$16,239,000.

At its March meeting, the CTC approved the 2012 State Highway Operations and Protection Program (SHOPP) that covers the four years from Fiscal Years (FFY) 2012-13 through FFY 2015-16. The majority of these projects are included in the 2012 RTIP Update; however, some projects will need to begin work before the federal approval of the 2012 RTIP, estimated to occur in December 2012. This amendment proposes to increase funding for the following grouped project listings in order to begin work this summer:

Grouped Projects for Bridge Preservation (CAL46D) – \$17,549,000
Grouped Projects for Pavement Resurfacing and/or Rehabilitation – SHOPP
Roadway Preservation Program (CAL46E) – \$230,754,000

North County Transit District

Expanded Transit Service (NCTD34) – On April 30, 2012, Caltrans, Division of Mass Transportation (DMT), awarded Federal Transit Administration (FTA) Section 5316 – Job Access and Reverse Commute (JARC) and Section 5317 – New Freedom (NF) programs funds to various projects for rural areas in the San Diego Region, in which NCTD received \$242,000 of JARC funds. This amendment proposes to add this funding which increases the project to \$181,692,000.

San Diego Association of Governments

Grouped Projects for Operating Assistance – FTA Section 5317 New Freedom Program (SAN58)/ Grouped Projects for Capital Purchases through FTA Section 5317 New Freedom Program (SAN179) – Some nonprofit organizations also received JARC and NF funds from Caltrans DMT. SANDAG acts as a pass through agency for these funds, and programs them to allow these projects to be included in the grant application. This amendment proposes to revise funding for SAN58 and combine like projects for capital purchases for the grouped project listing SAN179. Total amount programmed for SAN58 decreased to \$3,311,000 and total amount programmed for SAN179 is \$696,000 respectively.

San Elijo Lagoon (Cardiff to Craven) Double Track (SAN73) – This amendment proposes to add RSTP from CAL29B, resulting from new Proposition 1B CMIA funds having been approved by the CTC for the 76/I-15 project (CAL29B), as discussed above. Total programmed increases to \$35,900,000.

Grouped Projects for Operating Assistance – FTA Section 5316 JARC program (SAN97) – As stated above, the San Diego region was awarded additional JARC funds for FFY 2012. This amendment proposes to increase amount programmed to \$342,000.

San Diego Metropolitan Transit System

Senior Disabled Program (MTS33A) – This amendment proposes to increase *TransNet* – Americans with Disabilities Act (ADA) funding. Total project increases to \$3,470,000.

JARC Operations (MTS43) – This amendment proposes to add approximately \$180,000 of JARC funding which was awarded by Caltrans DMT. Total project increases to \$8,580,000.

San Diego, City of

West Mission Bay Drive Bridge (SD70) – This amendment proposes to revise funding between fiscal years and reduce funding to reflect the updated March 2012 HBP listing. Total project decreases to \$120,100,000.

San Marcos, City of

Via Vera Cruz Bridge and Street Improvements (SM32) – This amendment proposes to move construction funds to years which are beyond the current RTIP cycle based on the updated HBP listing provided by Caltrans in March 2012. Total amount programmed decreases to \$2,039,000.

Various

State Route 11 (V11) – This is a joint project between Caltrans and SANDAG. Currently the planning and feasibility study portion of the project is being implemented by SANDAG while Caltrans is performing the environmental clearance work. This amendment proposes to revise project funding by programming an additional \$14.5 million of federal Corridors and Borders Infrastructure Program (CBI) in FFY 2012 and reducing local funds by the same amount, in order for Caltrans to obligate these funds for the right-of-way phase this federal fiscal year. Total project remains at \$722,901,000.

Fiscal Constraint Analysis

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.

As an administrative amendment, an updated fiscal constraint analysis is not required. The proposed change included in Amendment No. 18 does not affect the fiscal constraint submitted as part of Amendment No. 16 to the 2010 RTIP; the last federally approved formal amendment that updated the financial capacity for 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. The 2010 RTIP, including Amendment No. 18, continues to be 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 Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) jointly approved the conformity redetermination for the 2010 RTIP and the conformity determination for the 2050 RTP 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. The project in RTIP Amendment No. 18 meets the conformity provisions of the Transportation Conformity Rule (40 CFR §93.122(g)) and SANDAG followed interagency consultation procedures to determine that these projects are exempt adhering to all applicable transportation planning requirements per 23 CFR Part 450. The 2010 RTIP, including Amendment No. 18, remains in conformance with the SIP.

LESLIE CAMPBELL

Department Director of Finance (Acting)

Attachment: 1. Table 1, 2010 Regional Transportation Improvement Program, Amendment No. 18

Key Staff Contact: Michelle Merino, (619) 595-5608, Michelle.Merino@sandag.org

***Revised* Table 1**
2010 Regional Transportation Improvement Program
Amendment No. 18
San Diego Region (in \$000s)

Caltrans

MPO ID: CAL29B		RTIP #:10-18								
Project Title:	SR 76 East	EA NO: 25711 RTP PG NO: A-6 SANDAG ID: 1207606								
Project Description:	From Mission Rd. to I-15 - In and near Oceanside from Mission Rd to I-15, widen from 2 to 4 lanes. Toll Credits of \$3,523 will be used to match FY13 federal funds for the CON phase, Toll Credits of \$1,872 will be used to match FY14 federal funds for the CON phase, Toll Credits of \$3,967 will be used to match FY15 federal funds for the CON phase									
Change Reason:	Revise funding between fiscal years									
RT:76	Capacity Status:CI	Exempt Category:Non-Exempt								
Est Total Cost: \$201,549		Open to Traffic: Jun 2015								
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
RSTP	\$34,630	\$7,436			\$27,194			\$7,436		\$27,194
RSTP - Conversion	\$45,066					\$14,450	\$30,616			\$45,066
Prop 1B - CMIA	\$34,826				\$34,826					\$34,826
TransNet - MC	\$57,027	\$6,329	\$5,891	\$8,431	\$17,569	\$7,812	\$10,995	\$18,721	\$16,276	\$22,030
TransNet - MC AC	\$0				\$45,066	\$15,550	\$(60,616)			
Local Funds	\$30,000						\$30,000			\$30,000
TOTAL	\$201,549	\$13,765	\$5,891	\$8,431	\$124,655	\$37,812	\$10,995	\$26,157	\$16,276	\$159,116
PROJECT LAST AMENDED 10-13										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
RSTP	\$34,029	\$7,436		\$26,593				\$7,436		\$26,593
RSTP - Conversion	\$80,493				\$33,194	\$33,804	\$13,495			\$80,493
TransNet - MC	\$57,027	\$6,329	\$6,294	\$21,219	\$11,180	\$6,450	\$5,555	\$15,479	\$16,201	\$25,347
TransNet - MC AC	\$0			\$80,493	\$(33,194)	\$(33,804)	\$(13,495)			
Local Funds	\$30,000					\$30,000				\$30,000
TOTAL	\$201,549	\$13,765	\$6,294	\$128,305	\$11,180	\$36,450	\$5,555	\$22,915	\$16,201	\$162,433

2010 Regional Transportation Improvement Program

Amendment No. 18

San Diego Region (in \$000s)

Caltrans

MPO ID: CAL44								RTIP #:10-18		
Project Title:		Highway Bridge Program								
Project Description:		Countywide - projects are consistent with 40 CFR Part 93.126 Exempt Table 2 categories – widen narrow pavements or reconstructing bridges (no additional travel lanes)								
Change Reason:		Increase funding								
Capacity Status:		NCI								
Exempt Category:		Safety - Non capacity widening or bridge reconstruction								
Est Total Cost: \$146,338										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
HBP	\$133,208	\$3,528	\$6,299	\$6,467	\$4,969	\$21,156	\$90,788			\$133,208
Prop 1B - LBSRA	\$2,168					\$984	\$1,184			\$2,168
Local Funds	\$10,962	\$612	\$493	\$558	\$6,573	\$184	\$2,543			\$10,962
Local Funds AC	\$0				\$46,195		\$(46,195)			
TOTAL	\$146,338	\$4,140	\$6,792	\$7,025	\$57,737	\$22,324	\$48,320			\$146,338
PROJECT LAST AMENDED 10-14										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
HBP	\$125,603	\$3,750	\$6,520	\$6,467	\$3,783	\$21,702	\$83,382			\$125,603
Prop 1B - LBSRA	\$2,168					\$1,055	\$1,113			\$2,168
Local Funds	\$9,977	\$640	\$521	\$558	\$6,420	\$184	\$1,654			\$9,977
Local Funds AC	\$0				\$46,195		\$(46,195)			
TOTAL	\$137,748	\$4,390	\$7,041	\$7,025	\$56,398	\$22,941	\$39,954			\$137,748

MPO ID: CAL46D								RTIP #:10-18		
Project Title:		Grouped Projects for Bridge Preservation								
Project Description:		Projects are consistent with 40 CFR Part 93.126 Exempt Table 2 category - widening narrow pavements or reconstructing bridges (no additional lanes)								
Change Reason:		Increase funding								
Capacity Status:		NCI								
Exempt Category:		Safety - Non capacity widening or bridge reconstruction								
Est Total Cost: \$17,549										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
SHOPP (AC)-Brdg Presrv (HBP)	\$15,732		\$1,449	\$10,352	\$2,224		\$1,707			\$15,732
SHOPP-State Cash-Bridge(HBP)	\$1,817		\$188	\$1,341	\$288					\$1,817
TOTAL	\$17,549		\$1,637	\$11,693	\$2,512		\$1,707			\$17,549
PROJECT LAST AMENDED 10-14										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
SHOPP (AC)-Brdg Presrv (HBP)	\$14,025		\$1,449	\$10,352	\$2,224					\$14,025
SHOPP-State Cash-Bridge(HBP)	\$1,817		\$188	\$1,341	\$288					\$1,817
TOTAL	\$15,842		\$1,637	\$11,693	\$2,512					\$15,842

**2010 Regional Transportation Improvement Program
Amendment No. 18
San Diego Region (in \$000s)**

Caltrans

MPO ID: CAL46E		RTIP #:10-18								
Project Title:	Grouped Projects for Pavement Resurfacing and/or Rehabilitation - SHOPP Roadway Preservation Program									
Project Description:	Projects are consistent with 40 CFR Part 93.126 Exempt Table 2 categories – pavement resurfacing and/or rehabilitation, emergency relief (23 USC 125), widening narrow pavements or reconstructing bridges (no additional travel lanes)									
Change Reason:	Increase funding									
Capacity Status:NCI		Exempt Category:Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$230,754										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
SHOPP (AC)-Rdside Preserv NHS	\$3,500						\$3,500			\$3,500
SHOPP (AC)-Rdway Presrv NHS	\$201,185		\$63,172	\$36,300	\$58,589	\$43,123				\$201,185
SHOPP-State Cash-Rdway Presrv	\$26,069		\$8,185	\$4,707	\$7,591	\$5,587				\$26,069
TOTAL	\$230,754		\$71,357	\$41,007	\$66,180	\$48,710	\$3,500			\$230,754
PROJECT LAST AMENDED 10-12										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
SHOPP (AC)-Rdway Presrv NHS	\$201,185		\$63,172	\$36,300	\$58,589	\$43,123				\$201,185
SHOPP-State Cash-Rdway Presrv	\$26,069		\$8,185	\$4,707	\$7,591	\$5,587				\$26,069
TOTAL	\$227,254		\$71,357	\$41,007	\$66,180	\$48,710				\$227,254

**2010 Regional Transportation Improvement Program
Amendment No. 18
San Diego Region (in \$000s)**

Caltrans

MPO ID: CAL78C		RTIP #:10-18								
Project Title:	I-805 HOV/Managed Lanes - South							EA NO: 08161		
Project Description:	From Palomar Street to Landis Street - environmental document for I-805 widening in San Diego, Chula Vista, and National City from Palomar Street to State Route 94; design and construct 2 High Occupancy Vehicle (HOV) lanes in the median of I-805 including a Direct Access Ramp (DAR) at Palomar Street							PPNO: 0730		
Change Reason:	Revise funding between fiscal years							RTP PG NO: G-2, F-6		
								SANDAG ID: 1280501, 1280510		
RT:805	Capacity Status:CI	Exempt Category:Non-Exempt								
Est Total Cost: \$231,016		Open to Traffic: Dec 2014								
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
IM	\$975		\$975					\$975		
RSTP	\$15,661	\$4,113	\$5,548		\$6,000			\$9,661		\$6,000
Prop 1B - CMIA	\$100,000			\$100,000						\$100,000
TransNet - MC	\$114,158	\$13,870	\$20,972	\$15,251	\$35,010	\$20,969	\$8,086	\$36,910	\$12,739	\$64,509
TransNet - Transit	\$42	\$42						\$42		
Local Funds	\$180	\$180						\$180		
TOTAL	\$231,016	\$18,205	\$27,495	\$115,251	\$41,010	\$20,969	\$8,086	\$47,768	\$12,739	\$170,509
PROJECT LAST AMENDED 10-13										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
IM	\$975		\$975					\$975		
RSTP	\$15,661	\$4,113	\$5,548	\$6,000				\$9,661		\$6,000
Prop 1B - CMIA	\$100,000			\$100,000						\$100,000
TransNet - MC	\$114,158	\$13,870	\$20,972	\$15,251	\$35,010	\$20,969	\$8,086	\$36,910	\$12,739	\$64,509
TransNet - Transit	\$42	\$42						\$42		
Local Funds	\$180	\$180						\$180		
TOTAL	\$231,016	\$18,205	\$27,495	\$121,251	\$35,010	\$20,969	\$8,086	\$47,768	\$12,739	\$170,509

**2010 Regional Transportation Improvement Program
Amendment No. 18
San Diego Region (in \$000s)**

Caltrans

MPO ID: CAL105		RTIP #:10-18								
Project Title:	Grouped Projects for Highway Safety Improvement - HSIP Program									
Project Description:	Projects are consistent with 40 CFR Parts 93.126 and 93.127 Exempt Tables 2 and 3 categories - railroad/highway crossing, safer non-federal-aid system roads, shoulder improvements, traffic control devices and operating assistance other than signalization projects, intersection signalization projects at individual intersections, pavement marking demonstration, truck climbing lanes outside the urbanized area, lighting improvements, emergency truck pullovers									
Change Reason:	Increase funding									
Capacity Status:NCI		Exempt Category:Safety - Safety Improvement Program								
Est Total Cost: \$16,239										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
HSIP	\$14,007	\$915	\$2,590	\$6,058	\$2,911	\$1,532				\$14,007
Local Funds	\$2,232		\$257	\$857	\$929	\$189				\$2,232
TOTAL	\$16,239	\$915	\$2,847	\$6,915	\$3,840	\$1,721				\$16,239
PROJECT LAST AMENDED 10-09										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
HSIP	\$13,587	\$915	\$2,590	\$5,638	\$2,911	\$1,532				\$13,587
Local Funds	\$2,458		\$257	\$1,083	\$929	\$189				\$2,458
TOTAL	\$16,045	\$915	\$2,847	\$6,721	\$3,840	\$1,721				\$16,045

2010 Regional Transportation Improvement Program

Amendment No. 18

San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD34		RTIP #:10-18
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. Toll Credits of \$92 will be used to match FY12 federal funds for the PE phase	
Change Reason:	Increase funding	
Capacity Status:	NCl	
Exempt Category:	Mass Transit - Transit operating assistance	

Est Total Cost: **\$181,692**

	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	\$1,420		\$857	\$563				\$1,420		
FTA 5317 - NF	\$426		\$226	\$200				\$426		
STA	\$4,919		\$4,919					\$4,919		
TransNet - SS	\$22				\$22			\$22		
TransNet - TSI	\$42,109		\$7,837	\$7,844	\$8,034	\$8,750	\$9,644	\$42,109		
Local Funds	\$130,948		\$23,055	\$24,325	\$25,645	\$28,161	\$29,761	\$130,948		
TOTAL	\$181,692		\$37,242	\$33,291	\$34,070	\$37,291	\$39,797	\$181,692		

PROJECT LAST AMENDED 10-17

	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	\$1,178		\$857	\$321				\$1,178		
FTA 5317 - NF	\$426		\$226	\$200				\$426		
STA	\$4,919		\$4,919					\$4,919		
TransNet - SS	\$22				\$22			\$22		
TransNet - TSI	\$42,109		\$7,837	\$7,844	\$8,034	\$8,750	\$9,644	\$42,109		
Local Funds	\$130,948		\$23,055	\$24,325	\$25,645	\$28,161	\$29,761	\$130,948		
TOTAL	\$181,450		\$37,242	\$33,049	\$34,070	\$37,291	\$39,797	\$181,450		

**2010 Regional Transportation Improvement Program
Amendment No. 18
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN58			RTIP #:10-18							
Project Title:	Grouped Projects for Operating Assistance - FTA Section 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: \$3,497										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5317 - NF	\$1,453	\$368	\$290	\$795						\$1,453
TransNet - SS	\$1,080	\$269	\$121	\$316	\$374					\$1,080
Local Funds	\$924	\$571	\$87	\$265						\$924
TDA	\$40			\$40						\$40
TOTAL	\$3,497	\$1,208	\$498	\$1,416	\$374					\$3,497
PROJECT LAST AMENDED 10-17										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5317 - NF	\$1,359	\$368	\$290	\$701						\$1,359
TransNet - SS	\$1,080	\$269	\$121	\$316	\$374					\$1,080
Local Funds	\$924	\$571	\$87	\$265						\$924
TDA	\$40			\$40						\$40
TOTAL	\$3,403	\$1,208	\$498	\$1,322	\$374					\$3,403

MPO ID: SAN73			RTIP #:10-18							
Project Title:	San Elijo Lagoon (Cardiff to Craven) Double Track							SANDAG ID: 1239806		
Project Description:	From MP 240.4 to MP 240.7 - design double track for Coastal Rail Corridor from CP Cardiff to CP Craven across San Elijo Lagoon - does not add additional transit service									
Change Reason:	Increase funding									
Capacity Status:NCI			Exempt Category:Mass Transit - Track rehabilitation in existing right of way							
Est Total Cost: \$76,700										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
RSTP	\$30,465	\$3,115		\$27,350				\$3,115		\$27,350
TransNet - MC	\$5,435	\$74	\$210	\$705	\$595	\$447	\$3,404	\$2,031		\$3,404
TOTAL	\$35,900	\$3,189	\$210	\$28,055	\$595	\$447	\$3,404	\$5,146		\$30,754
* project completion outside of this RTIP cycle										
PROJECT LAST AMENDED 10-09										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
RSTP	\$3,115	\$3,115						\$3,115		
TransNet - MC	\$22,785	\$74	\$210	\$705	\$2,120	\$2,076	\$17,600	\$5,959	\$226	\$16,600
TOTAL	\$25,900	\$3,189	\$210	\$705	\$2,120	\$2,076	\$17,600	\$9,074	\$226	\$16,600

**2010 Regional Transportation Improvement Program
Amendment No. 18
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN97			RTIP #:10-18							
Project Title:	Grouped Projects for Operating Assistance - FTA Section 5316 JARC Program									
Project Description:	Projects are consistent with 40 CFR Part 93.126 Exempt Table 2 categories: operating assistance to transit operators - operating assistance to transit agencies									
Change Reason:	Increase funding									
Capacity Status:NCI			Exempt Category:Mass Transit - Transit operating assistance							
Est Total Cost: \$291										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5316 - JARC	\$196		\$144	\$52						\$196
Local Funds	\$95		\$95							\$95
TOTAL	\$291		\$239	\$52						\$291
PROJECT LAST AMENDED 10-06										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5316 - JARC	\$144		\$144							\$144
Local Funds	\$95		\$95							\$95
TOTAL	\$239		\$239							\$239

2010 Regional Transportation Improvement Program

Amendment No. 18

San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS33A								RTIP #:10-18		
Project Title:		Senior Disabled Program								
Project Description:		MTS service area - subsidy for senior and disabled as required by TransNet								
Change Reason:		Increase funding								
Capacity Status:		NCI						Exempt Category:Mass Transit - Transit operating assistance		
Est Total Cost: \$3,470										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
TransNet - ADA	\$3,455		\$613	\$659	\$688	\$718	\$777	\$3,455		
TransNet - TSI Carry Over	\$15		\$15					\$15		
TOTAL	\$3,470		\$628	\$659	\$688	\$718	\$777	\$3,470		
PROJECT LAST AMENDED 10-17										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
TransNet - ADA	\$3,419		\$613	\$638	\$673	\$718	\$777	\$3,419		
TransNet - TSI Carry Over	\$15		\$15					\$15		
TOTAL	\$3,434		\$628	\$638	\$673	\$718	\$777	\$3,434		

MPO ID: MTS43								RTIP #:10-18		
Project Title:		JARC Operations								
Project Description:		Funding will support routes 30, 932, 955, 929, 967, 968, 905 and 960 - 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								
Change Reason:		Increase funding								
Capacity Status:		NCI						Exempt Category:Mass Transit - Transit operating assistance		
Est Total Cost: \$8,580										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5316 - JARC	\$2,565		\$1,245	\$1,321				\$2,565		
TDA	\$6,015		\$2,373	\$3,642				\$6,015		
TOTAL	\$8,580		\$3,618	\$4,963				\$8,580		
PROJECT LAST AMENDED 10-17										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5316 - JARC	\$2,385		\$1,245	\$1,140				\$2,385		
TDA	\$5,835		\$2,373	\$3,461				\$5,835		
TOTAL	\$8,220		\$3,618	\$4,601				\$8,220		

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

San Diego, City of

MPO ID: SD70		RTIP #:10-18									
Project Title:	West Mission Bay Drive Bridge							RAS (TA 4-73)			
Project Description:	West Mission Bay Drive bridge over San Diego River - in San Diego, replace bridge and increase from 4 to 6-lane bridge including Class II bike lane (52-643)							TransNet - LSI: CR			
Change Reason:	Reduce funding, Revise funding between fiscal years										
Capacity Status:CI		Exempt Category:Non-Exempt									
Est Total Cost: \$120,100		Open to Traffic: Dec 2015									
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON	
* HBRR	\$2,600	\$2,600						\$2,600			
HBP	\$5,722		\$4,040		\$1,682			\$4,040	\$1,682		
TransNet - L	\$650	\$650						\$650			
TransNet - LSI	\$318	\$100			\$218			\$100	\$218		
Local Funds	\$13,604		\$1,010			\$12,594		\$1,010		\$12,594	
Local Funds AC	\$97,206					\$97,206				\$97,206	
TOTAL	\$120,100	\$3,350	\$5,050		\$1,900	\$109,800		\$8,400	\$1,900	\$109,800	
PROJECT LAST AMENDED 10-09											
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON	
* HBRR	\$2,600	\$2,600						\$2,600			
HBP	\$102,766		\$5,560				\$97,206	\$4,040	\$1,520	\$97,206	
TransNet - L	\$650	\$650						\$650			
TransNet - LSI	\$2,100	\$200	\$1,600	\$100	\$200			\$600		\$1,500	
Local Funds	\$13,984		\$1,390			\$12,594		\$1,010	\$380	\$12,594	
Local Funds AC	\$0					\$97,206	\$(97,206)				
TOTAL	\$122,100	\$3,450	\$8,550	\$100	\$200	\$109,800		\$8,900	\$1,900	\$111,300	

**2010 Regional Transportation Improvement Program
Amendment No. 18
San Diego Region (in \$000s)**

San Marcos, City of

MPO ID: SM32		RTIP #:10-18								
Project Title:		Via Vera Cruz Bridge and Street Improvements								
Project Description:		From San Marcos Boulevard to Discovery Street - widen to four lane secondary arterial and construct a bridge at San Marcos Creek								
Change Reason:		Revise funding between fiscal years								
Capacity Status:CI		Exempt Category:Non-Exempt								
Est Total Cost: \$13,457		Open to Traffic: Dec 2017								
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
HBP	\$1,805			\$443	\$1,362			\$1,805		
Local Funds	\$234			\$57	\$177			\$234		
TOTAL	\$2,039			\$500	\$1,539			\$2,039		

* An additional \$11.4M is programmed outside of the RTIP cycle

PROJECT LAST AMENDED 10-14										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
HBP	\$11,914			\$443	\$1,362		\$10,109	\$1,805	\$80	\$10,029
Local Funds	\$1,544			\$57	\$177		\$1,310	\$234	\$20	\$1,290
TOTAL	\$13,458			\$500	\$1,539		\$11,419	\$2,039	\$100	\$11,319

**2010 Regional Transportation Improvement Program
Amendment No. 18
San Diego Region (in \$000s)**

Various Agencies

MPO ID: V11			RTIP #:10-18							
Project Title:	State Route 11							EA NO: 05631		
Project Description:	From Border of Mexico east of SR 905/Otay Mesa Border Crossing to future SR 125/905 junction - Construction of four-lane toll highway facility, CVEF and POE in three segments: Segment 1: SR-11 from Britannia Blvd. to Enrico fermi; Segment 2: SR-11 from Enrico fermi to Siempre Viva; Segment 3: POE from Sempre Viva to Mexico Border; Segment 1 is fully funded through Construction phase . Toll Credits of \$3,213 will be used to match FY12 federal funds for the PE phase, Toll Credits of \$4,366 will be used to match FY12 federal funds for the ROW phase, Toll Credits of \$194 will be used to match FY13 federal funds for the CON phase							PPNO: 0999		
								RTP PG NO: A-6; B-5		
								EARMARK NO: CA393/740		
Change Reason:	Revise Fund Source, Revise project description									
RT:11	Capacity Status:CI		Exempt Category:Non-Exempt							
Est Total Cost: \$722,901			Open to Traffic: Phase 1: Dec 2014		Phase 2: Jun 2015		Phase 3: Jun 2015			
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
CBI	\$64,900	\$4,900		\$58,500	\$1,500			\$29,700	\$33,700	\$1,500
HPP	\$800	\$800						\$800		
Prop 1B - TCIF	\$75,000					\$75,000				\$75,000
STIP-IIP NHS	\$6,882	\$6,882						\$6,882		
STIP-IIP Prior State Cash	\$5,200	\$5,200						\$5,200		
STIP-IIP State Cash	\$919	\$919						\$919		
Local Funds	\$569,200		\$108,300		\$460,900			\$14,400	\$93,900	\$460,900
TOTAL	\$722,901	\$18,701	\$166,800	\$1,500	\$535,900			\$57,901	\$127,600	\$537,400
PROJECT LAST AMENDED 10-15										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
CBI	\$50,400	\$4,900		\$45,500				\$44,100	\$6,300	
HPP	\$800	\$800						\$800		
Prop 1B - TCIF	\$75,000				\$75,000					\$75,000
STIP-IIP NHS	\$6,882	\$6,882						\$6,882		
STIP-IIP Prior State Cash	\$5,200	\$5,200						\$5,200		
STIP-IIP State Cash	\$919	\$919						\$919		
Local Funds	\$583,700			\$121,300	\$462,400			\$121,300	\$462,400	
TOTAL	\$722,901	\$18,701	\$45,500	\$196,300	\$462,400			\$57,901	\$127,600	\$537,400

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

RTIP Fund Types

<u>Federal Funding</u>	
BIP/CBI	Border Infrastructure Program/Corridors and Borders Infrastructure 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
HBP	Highway Bridge Program under SAFETEA-LU
HBRR	Highway Bridge Repair and Rehabilitation under TEA-21
HPP	High Priority Program under SAFETEA-LU
HSIP	Highway Safety Improvement Program
IM	Interstate Maintenance Discretionary
NHS	National Highway System (administered by Caltrans)
RSTP	Regional Surface Transportation Program
TE	Transportation Enhancement Program
CMAQ/RSTP Conversion	Reimbursement of advanced federal funds which have been advanced with local funds in earlier years
<u>State Funding</u>	
CMIA	Corridor Mobility Improvement Account (State Prop. 1B)
CTDRI	Caltrans Department of Research and Innovation
LBSRA	Local Bridge Seismic Retrofit Account (State Prop. 1B)
SHOPP	State Highway Operation & Protection Program
STA	State Transit Assistance
STIP-IIP	State Transportation Improvement Program - Interregional Program
TCIF	Trade Corridor Improvement Fund (State Prop. 1B)
TSM	Transportation Systems Management
<u>Local Funding</u>	
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-ADA	Prop. A Local Transportation Sales Tax - Transit
TransNet-L	Prop. A Local Transportation Sales Tax - Local Streets & Roads
TransNet-L (Cash)	TransNet - L funds which agencies have received payment, but have not spent
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-LSI Carry Over	TransNet - LSI funds previously programmed but not requested/paid in year of allocation
TransNet-LSI (Cash)	TransNet - LSI funds which agencies have received payment, but have not spent

2010 Regional Transportation Improvement Program

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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