



**2010 REGIONAL TRANSPORTATION IMPROVEMENT
PROGRAM: AMENDMENT NO. 22**

File Number 1500300

Introduction

On September 24, 2010, the Board of Directors adopted the 2010 Regional Transportation Improvement Program (2010 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 multibillion 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, received federal approval on December 14, 2010.

Background

SANDAG processes amendments to the RTIP generally on a quarterly basis and occasionally on a more frequent basis as circumstances arise. Although SANDAG is currently updating the 2012 RTIP, an urgent need for an amendment to the 2010 RTIP has arisen, prompting this Amendment No. 22. SANDAG was awarded funding from the Federal Transit Administration (FTA) Veterans Transportation and Community Living Initiative (VTCLI) program. This work effort is proposed to be amended into the FY 2013 Budget and Overall Work Program (OWP) 3321100 (Agenda Item No. 5). In order to apply for the funding through the FTA grant, the project must be included in an approved RTIP.

In addition, the U.S. Department of Transportation has issued a notice that all unobligated federal earmarks appropriated by Congress between 2003 and 2006 would be re-purposed unless obligation occurs by November 1. In order to obligate these prior earmark funds, the projects must be included in an approved RTIP. There are four projects affected. These along with other projects proposed to be amended are shown in Attachment 2. Although the Board of Directors has delegated authority to the Transportation Committee to approve RTIP amendments, Amendment No. 22 requires Board approval due to the budget approval of the VTCLI grant amendment, which requires Board action.

Independent Taxpayer Oversight Committee

The Independent Taxpayer Oversight Committee, the independent citizen oversight committee that reviews *TransNet*-funded projects, is scheduled to review Amendment No. 22 at its October 10, 2012, meeting as an informational item.

Recommendation

The Transportation Committee recommends that the Board of Directors adopt Resolution No. 2013-10 in substantially the same form as shown in Attachment 1, approving Amendment No. 22 to the 2010 RTIP, with the inclusion of Project SAN181 contingent on the Board's prior approval of a budget amendment incorporating \$2,050,000 of funding from the Veterans Transportation and Community Living Initiative federal grant program (Agenda Item No. 5).

Public Notice/Resolutions

SANDAG transmitted the draft Amendment No. 22 to interested parties for a 15-day public review period. Comments are due by September 20, 2012. As of this report, no comments have been received.

Discussion

The following summarizes the changes proposed in this amendment with additional details included in Table 1 (Attachment 2).

Caltrans

- SR 905 New Freeway (CAL38) – In order to obligate federal earmark funds, this amendment proposes to revise federal Surface Transportation Program (STP) – Section 117 funds from prior years to FY 2013 and program \$1,067,000. Total project increases to \$420,080,000.
- I-5/SR 78 (CAL71) – This amendment proposes to add \$4,000,000 of High Priority Project (HPP) Demonstration (DEMO) funds to FY 2013 in order to fully fund the Preliminary Engineering phase of this project. Total project increases to \$5,000,000.
- I-5/SR 56 Interchange (CAL114) – In order to obligate federal earmark funds, this amendment proposes to revise funding for federal STP – Section 112 funds to the Preliminary Engineering phase and FY 2013 for obligation. Total project remains at \$15,799,000.

San Diego Association of Governments

- San Diego County's One-Call/One-Click Partnership Project (SAN181) – On July 2, 2012, SANDAG was awarded \$2,050,000 through the FTA VTCLI program. This project will include funds for improved access to local transportation for veterans and their families through additional services and the construction of transportation kiosks. This amendment proposes to add this project to the 2010 RTIP. Total project is \$2,125,000. Note that Board of Directors must approve the VTCLI budget amendment (Agenda Item No. 5), before the SAN181 project can be included in the 2010 RTIP. If the Board does not approve the budget amendment, staff would move forward with the submittal of 2010 RTIP Amendment No. 22 to the state, omitting SAN181 from this amendment.

San Diego County

- Bradley Avenue Overpass at SR 67 (CNTY21) – In order to obligate federal earmark funds, this amendment proposes to add federal STP – Section 117 funds to FY 2013 for obligation. Total project increases to \$31,164,000.

City of San Diego

- I-5/Sorrento Valley Road (SD113) – In order to obligate federal earmark funds, this amendment proposes to revise federal DEMO – Section 115 and STP – Section 117 funds to FY 2013 for obligation. Total project remains at \$3,775,000.

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.

Tables 2a through 2c (Attachment 3) provide updated program summaries including a comparison from the prior approved version. (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. 22, 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 Federal Highway Administration and the 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. Projects in RTIP Amendment No. 22 meet the conformity provisions of the Transportation Conformity Rule (40 CFR §93.122(g)). All capacity increasing projects in Amendment No. 22 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 non-capacity 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. 22 does not interfere with the timely implementation of Transportation Control Measures. The 2010 RTIP, including Amendment No. 22, remains in conformance with the SIP.

GARY L. GALLEGOS
Executive Director

Attachments: 1. Resolution No. 2013-10: Approving Amendment No. 22 to the 2010 RTIP
2. Table 1: 2010 Regional Transportation Improvement Program - Amendment No. 22
3. Tables 2a-2c: Fiscal Constraint Analysis

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RESOLUTION

NO. 2013-10

APPROVING AMENDMENT NO. 22 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, member agencies have requested various changes to existing projects for inclusion into the 2010 RTIP as shown in Attachment 2; 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. 22 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. 22 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. 22 are either non-capacity increasing or exempt from the requirements to determine conformity; and

WHEREAS, the 2010 RTIP Amendment No. 22 are fiscally constrained as shown in Tables 2a through 2c (Attachment 3); and

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

NOW THEREFORE

BE IT RESOLVED, that the Board of Directors does hereby approve Amendment No. 22 to the 2010 RTIP; and

BE IT FURTHER RESOLVED, that SANDAG finds the 2010 RTIP, including Amendment No. 22, 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 28th day of September 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. 22
San Diego Region (in \$000s)

Caltrans

MPO ID: CAL38			RTIP #:10-22							
Project Title:	SR-905 New Freeway							EA NO: 093160		
Project Description:	From I-805 to Otay Mesa Port of Entry - construct 6-lane freeway (Phase 1). Toll Credits of \$267 will be used to match FY13 federal funds for the CON phase, Toll Credits of \$287 will be used to match FY14 federal funds for the CON phase							PPNO: 0374K		
								RTP PG NO: A-6		
								SANDAG ID: 1390501		
								EARMARK NO: CA281, CA297, CA612, HPP 2813		
Change Reason:	Increase funding, Revise funding between fiscal years									
RT:905	Capacity Status:CI	Exempt Category:Non-Exempt								
Est Total Cost: \$420,080			Open to Traffic: Aug 2012							
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
* Other Fed - ARRA-STP	\$73,931	\$73,931								\$73,931
CBI	\$105,342	\$105,342						\$105,342		
DEMO - Sec 115	\$3,000	\$3,000						\$3,000		
DEMO - TEA 21	\$40,485	\$40,485						\$40,485		
HPP	\$6,000	\$4,853				\$1,147		\$499		\$5,501
STP	\$1,000	\$1,000						\$1,000		
STP - Sec 117	\$1,067				\$1,067					\$1,067
STIP-IIP Interstate	\$100,666	\$100,666						\$12,944	\$28,087	\$59,635
STIP-IIP Prior NHS	\$6,406	\$6,406						\$1,976	\$4	\$4,426
STIP-IIP Prior State Cash	\$12,966	\$12,966						\$7,000	\$5,966	
STIP-IIP State Cash	\$23,296	\$23,296						\$1,933	\$9,176	\$12,187
STIP-RIP Interstate	\$20,974	\$20,974							\$11,912	\$9,062
TCRP	\$23,365	\$23,365							\$23,365	
TransNet - Border	\$1,582	\$1,114	\$225	\$243						\$1,582
TOTAL	\$420,080	\$417,398	\$225	\$243	\$1,067	\$1,147		\$24,352	\$228,337	\$167,391
PROJECT LAST AMENDED 10-14										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
* Other Fed - ARRA-STP	\$73,931	\$73,931								\$73,931
CBI	\$105,342	\$105,342						\$105,342		
DEMO - Sec 115	\$3,000	\$3,000						\$3,000		
DEMO - TEA 21	\$40,485	\$40,485						\$40,485		
HPP	\$6,000	\$4,853				\$1,147		\$600		\$5,400
STP	\$1,000	\$1,000						\$1,000		
STP - Sec 117	\$1,000	\$1,000						\$1,000		
STIP-IIP Interstate	\$100,666	\$100,666						\$12,944	\$28,087	\$59,635
STIP-IIP Prior NHS	\$6,406	\$6,406						\$1,976	\$4	\$4,426
STIP-IIP Prior State Cash	\$12,966	\$12,966						\$7,000	\$5,966	
STIP-IIP State Cash	\$23,296	\$23,296						\$1,933	\$9,176	\$12,187
STIP-RIP Interstate	\$20,974	\$20,974							\$11,912	\$9,062
TCRP	\$23,365	\$23,365							\$23,365	
TransNet - Border	\$1,582	\$1,114	\$225	\$243						\$1,582
TOTAL	\$420,013	\$418,398	\$225	\$243		\$1,147		\$24,453	\$229,337	\$166,223

**2010 Regional Transportation Improvement Program
Amendment No. 22
San Diego Region (in \$000s)**

Caltrans

MPO ID: CAL71			RTIP #:10-22							
Project Title:	I-5/SR 78							EA NO: 07890K		
Project Description:	In Carlsbad, on I-5 from Carlsbad Village Drive (formally Elm Street) undercrossing to California Street overcrossing, on SR 78 from I-5/SR 78 separation to Jefferson Street overcrossing - modify interchange, future construction of auxiliary lanes and direct connectors . Toll Credits of \$1,000 will be used to match FY13 federal funds for the PE phase							EARMARK NO: 210 (2003), 275 (2005)		
Change Reason:	Add new funding source, Increase funding									
RT:5	Capacity Status:NCI		Exempt Category:Other - Engineering studies							
Est Total Cost: \$5,000										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
HPP	\$4,000				\$4,000			\$4,000		
STP	\$500		\$500					\$500		
STP - Sec 117	\$500	\$500						\$500		
TOTAL	\$5,000	\$500	\$500		\$4,000			\$5,000		
PROJECT LAST AMENDED 10-00										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
STP	\$500		\$500					\$500		
STP - Sec 117	\$500	\$500						\$500		
TOTAL	\$1,000	\$500	\$500					\$1,000		

**2010 Regional Transportation Improvement Program
Amendment No. 22
San Diego Region (in \$000s)**

Caltrans

MPO ID: CAL114		RTIP #:10-22
Project Title:	I-5/SR 56 Interchange	EA NO: 17790
Project Description:	At I-5/SR 56 interchange - in San Diego, construct freeway to freeway interchange, associated operational improvements, and the relocation of the fiber optic cable line; this project is included as informational purposes for National Environmental Policy Act (NEPA) clearance only, future phases are outside of TIP cycle but included in the long range plan. Toll Credits of \$99 will be used to match FY13 federal funds for the PE phase, Toll Credits of \$1,440 will be used to match FY12 federal funds for the ROW phase	RTP PG NO: A-5 SANDAG ID: 1200503 EARMARK NO: 792
Change Reason:	Revise funding between phases	

RT:5 Capacity Status:CI Exempt Category:Non-Exempt

Est Total Cost: **\$15,799** Open to Traffic: Jun 2018

	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
CBI	\$1,942	\$1,942						\$1,942		
DEMO - Sec 115	\$1,000	\$1,000						\$1,000		
DEMO - TEA 21	\$375	\$375						\$375		
HPP	\$5,759			\$5,759					\$5,759	
IM	\$1,928			\$1,928				\$1,928		
STP	\$2,952	\$2,952						\$2,952		
STP - Sec 112	\$396				\$396			\$396		
TransNet - MC	\$538			\$360	\$178			\$538		
Local Funds	\$909	\$909						\$909		
TOTAL	\$15,799	\$7,178		\$8,047	\$574			\$10,040	\$5,759	

* State contributed \$2.073M in additional funds outside of the RTIP

PROJECT LAST AMENDED 10-14										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
CBI	\$1,942	\$1,942						\$1,942		
DEMO - Sec 115	\$1,000	\$1,000						\$1,000		
DEMO - TEA 21	\$375	\$375						\$375		
HPP	\$5,759			\$5,759					\$5,759	
IM	\$1,928			\$1,928				\$1,928		
STP	\$2,952	\$2,952						\$2,952		
STP - Sec 112	\$396			\$396					\$396	
TransNet - MC	\$538			\$360	\$178			\$538		
Local Funds	\$909	\$909						\$909		
TOTAL	\$15,799	\$7,178		\$8,443	\$178			\$9,644	\$6,155	

**2010 Regional Transportation Improvement Program
Amendment No. 22
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN181		RTIP #:10-22								
Project Title:	San Diego County's One-Call/One-Click Partnership Project							SANDAG ID: 3321100		
Project Description:	will improve accessibility through enhanced directory of resources, a one-click transportation web site, 24/7 live telephone service, a free mobile transportation application for smart phones and construction of at least 20 interactive transportation kiosks - capital grant for Veterans Transportation Community Living Initiative II							EARMARK NO: D2011-NATR-001, D2012-BUSP-001		
Change Reason:	New project									
Capacity Status:NCI		Exempt Category:Mass Transit - Construction or renovation of power, signal, and communications systems								
Est Total Cost: \$2,125										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
FTA 5309 (Bus)	\$2,000				\$2,000					\$2,000
FTA 5312 - NRTP	\$50				\$50					\$50
Local Funds	\$75				\$75					\$75
TOTAL	\$2,125				\$2,125					\$2,125

2010 Regional Transportation Improvement Program

Amendment No. 22

San Diego Region (in \$000s)

San Diego County

MPO ID: CNTY21			RTIP #:10-22							
Project Title:		Bradley Avenue Overpass at SR 67						RTP PG NO: A-30		
Project Description:		Bradley Avenue from Magnolia Ave. to Mollison Ave. - Widen Bradley Ave. from Magnolia Ave to Mollison Ave from 2 lanes to 4 lanes plus sidewalks. Replace 2-lane bridge over SR 67 with a 6-lane bridge, which accomodates turn pockets.						EARMARK NO: 294, 852 RAS (TA 4-67) TransNet - LSI: CR		
Change Reason:		Add new funding source, Increase funding								
Capacity Status:CI			Exempt Category:Non-Exempt							
Est Total Cost: \$31,164			Open to Traffic: Jun 2015							
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
HPP	\$400		\$400						\$400	
RSTP	\$750	\$750						\$750		
STP - Sec 117	\$492				\$492				\$492	
TransNet - L	\$195	\$195						\$195		
TransNet - LSI	\$4,667	\$914	\$218	\$206	\$106	\$109	\$3,114	\$1,027	\$526	\$3,114
TransNet - LSI (Cash)	\$114		\$114					\$114		
TransNet - LSI Carry Over	\$69		\$69					\$69		
Local Funds	\$24,477		\$417		\$2,000	\$9,174	\$12,886	\$317	\$6,274	\$17,886
TOTAL	\$31,164	\$1,859	\$1,218	\$206	\$2,598	\$9,283	\$16,000	\$2,472	\$7,692	\$21,000
PROJECT LAST AMENDED 10-07										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
HPP	\$400		\$400						\$400	
RSTP	\$750	\$750						\$750		
TransNet - L	\$195	\$195						\$195		
TransNet - LSI	\$4,667	\$914	\$218	\$206	\$106	\$109	\$3,114	\$1,027	\$526	\$3,114
TransNet - LSI (Cash)	\$114		\$114					\$114		
TransNet - LSI Carry Over	\$69		\$69					\$69		
Local Funds	\$24,477		\$417		\$2,000	\$9,174	\$12,886	\$317	\$6,274	\$17,886
TOTAL	\$30,672	\$1,859	\$1,218	\$206	\$2,106	\$9,283	\$16,000	\$2,472	\$7,200	\$21,000

2010 Regional Transportation Improvement Program

Amendment No. 22

San Diego Region (in \$000s)

San Diego, City of

MPO ID: SD113			RTIP #:10-22							
Project Title:	I-5/Sorrento Valley Road							EARMARK NO: 229, 271		
Project Description:	Interstate 5 from Sorrento Valley Rd to Sorrento Valley Rd - in San Diego, future new freeway access interchange including ramp (CIP 52-765.0,S-00914)							RAS (TA7-41) TransNet - LSI: CR		
Change Reason:	Revise funding between fiscal years									
Capacity Status:NCI			Exempt Category:Other - Engineering studies							
Est Total Cost: \$3,775										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
DEMO - Sec 115	\$1,500	\$1,400			\$100			\$1,500		
STP - Sec 112	\$600	\$600						\$600		
STP - Sec 117	\$1,500	\$1,424			\$76			\$1,500		
TransNet - LSI	\$175				\$175			\$175		
TOTAL	\$3,775	\$3,424			\$351			\$3,775		
PROJECT LAST AMENDED 10-09										
	TOTAL	PRIOR	10/11	11/12	12/13	13/14	14/15	PE	RW	CON
DEMO - Sec 115	\$1,500	\$1,500						\$1,500		
STP - Sec 112	\$600	\$600						\$600		
STP - Sec 117	\$1,500	\$1,500						\$1,500		
TransNet - LSI	\$175				\$175			\$175		
TOTAL	\$3,775	\$3,600			\$175			\$3,775		

**2010 Regional Transportation Improvement Program
Amendment No. 22
San Diego Region (in \$000s)**

RTIP Fund Types

<i>Federal Funding</i>	
ARRA	American Recovery and Reinvestment Act (Federal Stimulus Program)
BIP/CBI	Border Infrastructure Program/Corridors and Borders Infrastructure Program
DEMO - TEA 21	High Priority Demonstration Program under TEA-21
DEMO-Sec 115	High Priority Demonstration Program under FY 2004 Appropriations
DEMO-Sec 117/STP	Surface Transportation Program under FHWA Administrative Program (congressionally directed appropriations)
FTA Section 5309 (Bus)	Federal Transit Administration Discretionary Program
FTA Section 5312 (NRTP)	Federal Transit Administration National Research and Technology Program
HPP	High Priority Program under SAFETEA-LU
IM	Interstate Maintenance Discretionary
NHS	National Highway System (administered by Caltrans)
RSTP	Regional Surface Transportation Program
RTP	Recreational Trails Program
TE	Transportation Enhancement Program
CMAQ/RSTP Conversion	Reimbursement of advanced federal funds which have been advanced with local funds in earlier years
<i>State Funding</i>	
STA	State Transit Assistance
STIP-IIP	State Transportation Improvement Program - Interregional Program
STIP-RIP	State Transportation Improvement Program - Regional Improvement Program
STIP/SHOPP Prior	Funds which were allocated by the CTC from a previous fund cycle
TCRP	Traffic Congestion Relief Program
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
TransNet-B	Prop. A Local Transportation Sales Tax - Bike
TransNet-Border	Prop. A Extension Local Transportation Sales Tax - Border
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
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

Table 2a: Revenues
2010 Regional Transportation Improvement Program
San Diego Region - Through Amendment No. 22 (\$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	\$479,289	\$475,569	\$560,193	\$547,720	\$619,184	\$624,098	\$502,800	\$500,280	\$1,093,578	\$1,084,822	\$3,232,490
Other Local Funds	\$479,289	\$475,569	\$560,193	\$547,720	\$619,184	\$624,098	\$502,800	\$500,280	\$1,093,578	\$1,084,822	\$3,232,490
-- City General Funds	\$87,525	\$85,616	\$98,978	\$205,626	\$396,469	\$273,822	\$641,295	\$609,795	\$175,944	\$205,524	\$1,380,383
-- Street Taxes and Developer Fees	\$82,977	\$81,068	\$82,259	\$80,607	\$150,328	\$148,981	\$33,345	\$33,345	\$60,944	\$60,524	\$404,525
Other	\$4,548	\$4,548	\$16,719	\$125,019	\$246,141	\$124,841	\$607,950	\$76,450	\$115,000	\$145,000	\$975,858
Local Total	\$117,650	\$117,650	\$103,274	\$103,274	\$78,127	\$78,127	\$138,140	\$138,140	\$76,344	\$76,344	\$515,536
STATE											
State Highway Operations and Protection Program	\$684,464	\$678,835	\$762,445	\$856,620	\$1,093,780	\$976,047	\$1,282,235	\$1,248,215	\$1,345,866	\$1,366,690	\$5,126,400
SHOPP (Including Augmentation)	\$122,871	\$109,812	\$91,159	\$91,159	\$137,725	\$143,105	\$104,961	\$106,473	\$17,234	\$17,234	\$450,549
State Transportation Improvement Program	\$11,741	\$10,494	\$38,507	\$38,507	\$7,244	\$7,244	\$50,564	\$50,564	\$2,243	\$2,243	\$109,052
STIP (Including Augmentation)	\$8,389	\$7,141	\$34,054	\$33,688	\$3,942	\$3,942	\$50,345	\$50,345	\$538	\$538	\$95,654
Transportation Enhancement	\$3,208	\$3,208	\$3,031	\$3,397	\$3,302	\$3,302	\$219	\$219	\$1,705	\$1,705	\$11,832
STIP Prior	\$144	\$144	\$42	\$42							\$186
Transportation Enhancement		\$1,380	\$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	\$194,159	\$7,225	\$82,154	\$1,113	\$1,184	\$699,593
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)											\$56,556
State Transit Assistance (e.g., population/revenue based, Prop 42)	\$8,853	\$8,853	\$29,507	\$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	\$384,473	\$370,167	\$429,918	\$429,919	\$408,749	\$373,955	\$301,828	\$378,269	\$29,924	\$47,229	\$1,582,306
FEDERAL TRANSIT											
5307 - Urbanized Area Formula Program	\$109,376	\$109,376	\$60,069	\$60,069	\$60,829	\$60,829	\$63,262	\$63,262	\$65,793	\$65,793	\$359,329
5308 - Clean Fuel Formula Program	\$1,565	\$1,565									\$1,565
5309a - Fixed Guideway Modernization	\$34,738	\$34,738	\$19,196	\$19,196	\$19,580	\$19,580	\$20,363	\$20,363	\$21,177	\$21,177	\$115,054
5309c - Bus and Bus Related Grants	\$4,471	\$4,471	\$4,622	\$6,622							\$11,092
5310 - Elderly & Persons with Disabilities Formula Program	\$963	\$963	\$2,974	\$2,974							\$3,937
5311 - Nonurbanized Area Formula Program	\$818	\$818	\$793	\$793	\$369	\$369	\$380	\$380	\$392	\$392	\$2,753
5316 - Job Access and Reverse Commute Program	\$2,704	\$2,704	\$1,793	\$2,268							\$4,972
5317 - New Freedom	\$604	\$604	\$1,315	\$1,409							\$2,013
Other	\$62,420	\$62,420	\$800	\$800							\$63,220
Federal Transit Total	\$217,659	\$217,658	\$91,562	\$94,130	\$80,778	\$80,778	\$84,005	\$84,006	\$87,362	\$87,362	\$563,934
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	\$58,500							\$58,500
High Priority Projects (HPP) and Demo	\$13,181	\$8,513	\$14,532	\$14,532	\$14,310	\$23,570	\$1,147	\$1,147			\$47,762
Highway Bridge Program (HBP)	\$14,072	\$12,331	\$9,977	\$9,977	\$5,145	\$8,014	\$21,702	\$21,156	\$195,497	\$95,588	\$147,066
Highway Safety Improvement Program (HSIP)	\$3,417	\$3,417	\$5,638	\$6,058	\$2,911	\$2,911	\$1,532	\$1,532			\$13,918
Public Lands Highway	\$3,391	\$3,391									\$3,391
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	\$37,726	\$39,212	\$39,212	\$33,917	\$33,917	\$34,528	\$34,528	\$35,219	\$35,219	\$180,601
Transportation and Community and System Preservation Program	\$1,132	\$1,132	\$1,850	\$1,850	\$665	\$665					\$2,982
Other	\$30,324	\$30,324	\$3,544	\$3,544							\$34,533
Federal Highway Total	\$167,622	\$160,781	\$142,933	\$156,352	\$93,518	\$105,647	\$93,337	\$92,791	\$264,919	\$165,011	\$680,582
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	\$385,281	\$378,439	\$259,895	\$275,882	\$174,296	\$186,425	\$177,342	\$176,797	\$352,281	\$252,373	\$1,269,916
	\$1,454,218	\$1,427,441	\$1,452,258	\$1,562,421	\$1,676,825	\$1,536,428	\$1,761,405	\$1,803,282	\$1,728,071	\$1,666,292	\$7,978,630

Note: Highlighted sections refer to changes from prior amendment

**Table 2b: Program
2010 Regional Transportation Improvement Program
San Diego Region - Through Amendment No. 22 (\$000's)**

LOCAL	2010/11		2011/12		2012/13		2013/14		2014/15		TOTAL
	Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	
	\$650,697	\$641,445	\$744,313	\$838,752	\$1,077,751	\$960,051	\$1,266,736	\$1,232,716	\$1,321,266	\$1,342,089	\$5,015,053
State Highway Operations and Protection Program											
SHOPP (Including Augmentation)	\$122,871	\$109,812	\$91,159	\$91,159	\$137,725	\$143,105	\$104,961	\$106,473	\$17,234	\$17,234	\$467,783
State Transportation Improvement Program											
STIP (Including Augmentation)	\$11,741	\$10,494	\$38,507	\$38,507	\$7,244	\$7,244	\$50,564	\$50,564	\$2,243	\$2,243	\$109,052
Transportation Enhancement	\$8,389	\$7,141	\$34,054	\$33,688	\$3,942	\$3,942	\$50,345	\$50,345	\$538	\$538	\$95,654
STIP Prior	\$3,208	\$3,208	\$3,031	\$3,397	\$3,302	\$3,302	\$219	\$219	\$1,705	\$1,705	\$11,832
Transportation Enhancement	\$144	\$144	\$42	\$42							\$186
Proposition 1 A	\$8,000	\$8,000	\$1,380	\$1,380							\$1,380
Proposition 1 B	\$193,807	\$193,807	\$228,288	\$228,288	\$234,333	\$194,159	\$7,225	\$82,154	\$1,113	\$1,184	\$699,593
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)							\$56,556	\$56,556			\$56,556
State Transit Assistance (STA)(e.g., population/revenue based, Prop 42)	\$8,853	\$8,853	\$29,507	\$29,507							\$38,361
Other	\$3,944	\$3,944	\$2,612	\$2,612	\$2,612	\$2,612	\$2,616	\$2,616	\$2,616	\$2,616	\$15,861
State Total	\$384,473	\$370,167	\$429,918	\$429,919	\$408,749	\$373,955	\$301,828	\$378,269	\$29,924	\$47,229	\$1,601,001
5307 - Urbanized Area Formula Program	\$109,376	\$109,376	\$60,069	\$60,069	\$60,829	\$60,829	\$63,262	\$63,262	\$65,793	\$65,793	\$359,329
5308 - Clean Fuel Formula Program	\$1,565	\$1,565									\$1,565
5309a - Fixed Guideway Modernization	\$34,738	\$34,738	\$19,196	\$19,196	\$19,580	\$19,580	\$20,363	\$20,363	\$21,177	\$21,177	\$115,053
5309c - Bus and Bus Related Grants	\$4,471	\$4,471	\$4,622	\$6,622							\$11,092
5310 - Elderly & Persons with Disabilities Formula Program	\$963	\$963	\$2,974	\$2,974							\$3,937
5311 - Nonurbanized Area Formula Program	\$818	\$818	\$793	\$793	\$369	\$369	\$380	\$380	\$392	\$392	\$2,753
5316 - Job Access and Reverse Commute Program	\$2,704	\$2,704	\$1,793	\$2,268							\$4,972
5317 - New Freedom	\$604	\$604	\$1,315	\$1,409							\$2,013
Other	\$62,420	\$62,420	\$800	\$800							\$63,220
Federal Transit Total	\$217,659	\$217,658	\$91,562	\$94,130	\$80,778	\$80,778	\$84,005	\$84,006	\$87,362	\$87,362	\$563,934
Congestion Mitigation and Air Quality (CMAQ)	\$62,540	\$62,540	\$21,496	\$21,496	\$27,065	\$27,065	\$33,040	\$33,040	\$16,318	\$16,318	\$160,459
Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)			\$45,500	\$58,500							\$58,500
High Priority Projects (HPP) and Demo	\$13,181	\$8,513	\$14,532	\$14,532	\$14,310	\$23,570	\$1,147	\$1,147			\$47,762
Highway Bridge Program (HBP)	\$14,072	\$12,331	\$9,977	\$9,977	\$5,145	\$8,014	\$21,702	\$21,156	\$195,497	\$95,588	\$147,066
Highway Safety Improvement Program (HSIP)	\$3,417	\$3,417	\$5,638	\$6,058	\$2,911	\$2,911	\$1,532	\$1,532			\$13,918
Public Lands Highway	\$3,391	\$3,391									\$3,391
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	\$39,212	\$33,917	\$33,917	\$34,528	\$15,174	\$14,219	\$31,340	\$157,368
Transportation and Community and System Preservation Program	\$1,132	\$1,132	\$1,850	\$1,850							\$2,982
Other	\$30,324	\$30,324	\$3,544	\$3,544	\$665	\$665					\$34,032
Federal Highway Total	\$166,890	\$160,481	\$139,346	\$156,952	\$88,138	\$100,267	\$93,337	\$73,437	\$226,537	\$143,749	\$633,786
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	\$384,549	\$378,139	\$256,308	\$275,882	\$168,916	\$181,045	\$177,342	\$157,443	\$313,899	\$231,111	\$1,223,120
PROGRAM TOTAL	\$1,419,719	\$1,389,751	\$1,430,539	\$1,544,553	\$1,655,416	\$1,515,051	\$1,745,906	\$1,768,429	\$1,665,089	\$1,620,430	\$7,839,174

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. 22 (\$000's)**

	Funding Source	2010/11		2011/12		2012/13		2013/14		2014/15		TOTAL
		Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	
LOCAL	Local Total	\$33,767	\$37,390	\$18,132	\$17,868	\$16,029	\$15,997	\$15,499	\$15,499	\$24,600	\$24,601	\$111,355
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 (HIM) Traffic Congestion Relief Program (TCRP) State Transit Assistance (STA)(e.g., population/revenue based, Prop 42) Safe Routes to School (SR2S) Other											
FEDERAL TRANSIT	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 5316 - Job Access and Reverse Commute Program 5317 - New Freedom Other											
FEDERAL HIGHWAY	Federal Transit Total											
FEDERAL HIGHWAY	Bridge Discretionary Program Congestion Mitigation and Air Quality (CMAQ) 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) Transportation and Community and System Preservation Program Other	\$300	\$300			\$5,380	\$5,380			\$17,382	\$17,382	\$23,062
FEDERAL HIGHWAY	Federal Highway Total	\$432		\$3,587			\$19,354	\$21,000	\$3,879			\$23,233
FRA	Passenger Rail Investment and Improvement Act of 2008 (PRIIA) Other	\$732	\$300	\$3,587		\$5,380	\$5,380	\$19,354	\$38,382	\$21,261		\$46,295
FRA	Federal Railroad Administration Total											
REVENUES - PROGRAM TOTAL	Federal Total	\$732	\$300	\$3,587		\$5,380	\$5,380	\$19,354	\$38,382	\$21,261		\$46,295
REVENUES - PROGRAM TOTAL	Federal Total	\$34,499	\$37,690	\$21,719	\$17,868	\$21,409	\$21,377	\$34,853	\$62,982	\$45,862		\$157,650

Note: Highlighted sections refer to changes from prior amendment