



**BOARD OF DIRECTORS  
MARCH 22, 2013**

**AGENDA ITEM NO. 13-03-5  
ACTION REQUESTED - APPROVE**

**FY 2014 REGIONAL TRANSIT CAPITAL  
IMPROVEMENT PROGRAM**

File Number 8000100

**Introduction**

The regional Capital Improvement Program (CIP) is a rolling five-year program, which outlines current SANDAG needs and planned investments in transit capital, rehabilitation, and replacement projects. The CIP is updated annually and is designed to meet ongoing transit operational and infrastructure needs in a responsive and efficient manner. The Metropolitan Transit System (MTS) and North County Transit District (NCTD) have developed their CIPs for FY 2014. The CIPs are the basis for the Federal Transit Administration (FTA) Section 5307 Urbanized Area Formula, Section 5337 State of Good Repair, and Section 5339 Bus and Bus Facilities grant applications and for updating the 2012 Regional Transportation Improvement Program (RTIP).

**Recommendation**

The Transportation Committee recommends that the Board of Directors: (1) approve the FY 2014 transit CIPs for the San Diego region (MTS and NCTD); (2) approve the submittal of FTA Sections 5307, 5337, and 5339 grant applications for the San Diego region (SANDAG, MTS, and NCTD); and (3) adopt Resolution No. 2013-14, in substantially the same form as shown in Attachment 4, approving Amendment No. 3 to the 2012 RTIP.

**Discussion**

The MTS Board of Directors is scheduled to approve its CIP on March 21, 2013. The NCTD CIP was approved by its Board of Directors on February 21, 2013. The funding levels used for CIP development were preliminary and based on the anticipated federal fiscal year (FFY) 2013 apportionments. Moving Ahead for Progress in the 21st Century (MAP-21) covers the period of October 1, 2012, to September 30, 2014. Congress appropriated funding only through March 27, 2013 (about one-half of the fiscal year), under a Continuing Resolution (CR). The FFY 2013 (FY 2014 CIP) is based on the Federal Register publication that provides the apportionment through the CR period multiplied by two for the full year's estimate. Upon receipt of the final FFY 2013 FTA apportionments, any increase in the funding level over the estimate would be included with the FY 2015 CIP process. Funding for the lowest priority projects in the program would be reduced for FY 2014 if the FTA apportionment for the San Diego region comes in below the estimate. The funding available for the FY 2014 CIP reflects the transit revenue estimates approved by the SANDAG Board of Directors on February 22, 2013.

## **CIP Funding**

On July 6, 2012, President Obama signed into law a new, two-year transportation authorization entitled MAP-21. The new authorization made various changes to the FTA formula programs. These programs are the primary source of funding for the transit agency CIPs and provide, generally, 80 percent of the cost of eligible activities. While the Section 5307 Urbanized Area program remains largely unchanged with a few exceptions, the Section 5309 Fixed Guideway Rail Modernization and Bus Discretionary programs were replaced with new grant programs established in MAP-21.

Section 5307 Urbanized Area Formula program is the largest of the FTA grant programs and provides for transit capital and operating assistance in urbanized areas and for transportation-related planning. For areas with populations of 200,000 and more, such as San Diego County, the formula is based on a combination of bus revenue vehicle miles, bus passenger miles, fixed guideway revenue vehicle miles, and fixed guideway route miles, as well as population, population density, and number of low-income individuals. Eligible activities under this program include planning, engineering design, and an evaluation of transit projects and other technical transportation-related studies; capital investments in bus and bus-related activities; construction of maintenance and passenger facilities; and capital investments in new and existing fixed guideway systems, including rolling stock, overhaul and rebuilding of vehicles, track, signals, communications, and computer hardware and software. These funds constitute a core investment in the enhancement and revitalization of public transportation systems in the nation's urbanized areas, which depend on public transportation to improve mobility and reduce congestion.

The Job Access and Reverse Commute (JARC), which was a separate formula program under prior authorizations, has been eliminated under MAP-21; however, JARC projects that provide transportation to jobs and employment opportunities for welfare recipients and low-income workers are now eligible under Section 5307. Any JARC projects included in future CIPs would be listed with the overall program proposal.

Preventive maintenance and some Americans with Disabilities Act of 1990 (ADA) complementary paratransit service, while recorded as operating expenditures, are considered capital costs for purposes of eligibility under this grant program. 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.

Section 5337 is a new, formula-based State of Good Repair program that replaces and enhances the former fixed guideway modernization program (Section 5309). Section 5337 is dedicated to repairing and upgrading the nation's rail transit systems along with high-intensity motor bus systems that use high occupancy vehicle (HOV) lanes, including bus rapid transit (BRT). These funds reflect a commitment to ensuring that public transit operates safely, efficiently, reliably, and sustainably so that communities can offer balanced transportation choices that help to improve mobility, reduce congestion, and encourage economic development. Eligible activities under this program include projects to replace and rehabilitate: rolling stock; track; line equipment and structures; signals and communications; power equipment and substations; passenger stations and terminals; maintenance facilities and equipment; operational support equipment, including computer hardware and software; and Transit Asset Management Plan development and implementation.

Section 5339 is a new, formula-based Bus and Bus Facilities program, which provides capital funding to replace, rehabilitate, and purchase buses, vans, and related equipment and to construct bus-related facilities. This program replaces the Section 5309 Bus and Bus Facilities discretionary program.

Pursuant to established practice, after allocating funds to SANDAG for the cost of the regional vanpool program, the balance of the Section 5307 funds are allocated to the operators on a 70 percent/ 30 percent basis, with the more populous MTS area receiving 70 percent and the 30 percent share going to NCTD. This methodology was approved by the SANDAG Board of Directors on February 23, 2007. The same 70/30 formula was used to allocate the Sections 5337 and 5339 between MTS and NCTD. SANDAG does not directly receive funds from the latter two programs.

These FTA formula funds combined with the required 20 percent local match make up about 75 percent of the funding for the transit agency CIPs. Additional state and local funding sources supplement the FTA programs. The combined regional CIP is \$155 million for FY 2014 and \$789.2 million for the five-year period from FY 2014 to FY 2018. The individual transit agency program summaries are in Attachments 1a and 1b.

Based on the CIPs, SANDAG will apply for FTA Section 5307 Urbanized Area formula funds for MTS and NCTD capital projects for which SANDAG is the implementing agency in accordance with Senate Bill 1703 (Peace, 2002). 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 grantees for routine capital projects that support the day-to-day business of the operators and will apply for FTA Section 5307 Urbanized Area Formula, Section 5337 State of Good Repair, and Section 5339 Bus and Bus Facilities funds. Examples of projects for which each operator would apply for its 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 ADA paratransit services.

### ***FY 2014 CIP Development***

MTS and NCTD undertook similar project selection processes based on established criteria and involving the active participation of sponsoring agencies and/or departments. The transit agencies reviewed and prioritized capital project submittals to ensure that operationally critical projects were funded. The MTS and NCTD FY 2014 Transit Capital Program Fiscally Constrained CIPs can be seen in Attachments 2a and 2b, respectively. The proposed CIPs are revenue constrained programs, meaning they are based on existing, committed, or reasonably expected funding levels for each of the next five years.

### ***MTS***

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 funds, 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 \$50.2 million to \$50.5 million for preventive maintenance for each of the next five years. The remainder would be used for capital projects and SANDAG planning, ranging from \$62.5 million to \$83.5 million over the five-year program. For FY 2014, the CIP will provide approximately \$112.7 million for MTS capital projects and preventive maintenance, of which the \$62.6 million allocated to capital projects represents 57 percent of the MTS total capital project needs of \$110.4 million for the coming year.

### ***NCTD***

Attachment 1b includes a summary of the five-year NCTD capital program. The NCTD FY 2014 CIP assumes approximately \$15.4 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 \$16.4 million to \$27.4 million over the five-year program. For FY 2014, the CIP will provide approximately \$42.8 million for NCTD capital projects and preventive maintenance, of which the \$27.4 million allocated to capital projects represents 84 percent of NCTD total capital project needs of \$32.5 million for the coming year.

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

MTS and NCTD have capital maintenance needs for the aging transit system infrastructure, which historically have exceeded the availability of funding that could be received from the federal formula programs. In recent years, the capital program has received a much needed infusion of funding from the *TransNet*, Proposition 1B, Proposition 1A, Passenger Rail Investment and Improvement Act of 2008 (PRIIA), 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 are the transit capital projects that are necessary, but for which the region will not have adequate resources to fund, based on the FY 2014 – FY 2018 fiscally constrained funding estimates. In order to narrow the list of projects down to those that can actually be funded, SANDAG, MTS, and NCTD utilize objective selection criteria. The criteria used by SANDAG to evaluate and prioritize the unfunded transit capital and rehabilitation projects were approved by the SANDAG Board of Directors in October 2006. The program of projects to be constructed by SANDAG has been analyzed to ensure the benefits and burdens of the projects will be equitably distributed among the various social and economic populations throughout the region. MTS conducted a separate social equity analysis of its proposed capital projects to ensure that the benefits and burdens of its transit investments were shared equitably in the MTS service area. NCTD selected its projects using criteria intended to address its most critical capital needs first, including investments related to state-of-good-repair and regulatory requirements. NCTD has confirmed that its resulting list of projects will address all state-of-good-repair needs in its service area such that none of the social or economic populations in the NCTD service area will suffer a disparate impact or disproportionate effect. The prioritized unfunded project lists from MTS and NCTD can be used as a basis to actively seek additional funding through the federal and state legislative processes. The FY 2014 regional transit capital and rehabilitation unfunded project lists for MTS and NCTD are shown in Attachments 3a and 3b.

## **Regional Transportation Improvement Program (RTIP)**

As the Metropolitan Planning Organization 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 multiyear funding program for major transportation 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: Operations Policy; however, the Board of Directors will be asked to approve of this proposed RTIP amendment, because the Transportation Committee does not have authority to approve the operator's CIPs, which are the foundation for Amendment No. 3 to the 2012 RTIP.

The projects shown in Table 1 - Amendment No. 3 to the 2012 RTIP (Attachment 5), are currently being circulated for a public review and comment period, which closes on March 15, 2013. The Independent Taxpayer Oversight Committee (ITOC) reviewed Amendment No. 3 to the 2012 RTIP at its March 13, 2013, meeting, focusing its review on the *TransNet*-funded projects within this amendment; ITOC had no comments on the item. Any significant comments received from the public will be presented to the Transportation Committee and the Board of Directors.

Federal regulations require the 2012 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 2012 RTIP. (Chapter 4 of the Final 2012 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 2012 RTIP, including Amendment No. 3, are reasonable when considering available funding sources.

## **Air Quality Analysis**

On September 28, 2012, SANDAG found the 2012 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 2012 RTIP. The Federal Highway Administration and FTA jointly approved the conformity determination for the 2012 RTIP and the conformity redetermination for the 2050 RTP on December 14, 2012.

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 2012 RTIP and 2050 RTP. Projects in RTIP Amendment No. 3 meet the conformity provisions of the Transportation Conformity Rule (40 CFR §93.122(g)). All capacity increasing projects in Amendment No. 3 were included in the quantitative emissions analysis conducted for the 2050 RTP and 2012 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. 3 does not interfere with the timely implementation of Transportation Control Measures. The 2012 RTIP, including Amendment No. 3, remains in conformance with the SIP.

GARY L. GALLEGOS  
Executive Director

- Attachments:
- 1a-1b. Proposed Transit CIP Summary for FY 2014 to FY 2018
  - 2a-2b. Proposed FY 2014 Transit CIP - Fiscally Constrained
  - 3a-3b. Proposed FY 2014 Transit CIP Unfunded Transit Capital and Rehabilitation Projects
  - 4. Resolution No. 2013-14: Approving Amendment No. 3 to the 2012 RTIP
  - 5. Table 1 - Amendment No. 3 to the 2012 RTIP
  - 6. Tables 2a-2c: Fiscal Constraint Analysis for Amendment No. 3 to the 2012 RTIP

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



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

# **RESOLUTION**

## **NO. 2013-14**

### APPROVING AMENDMENT NO. 3 TO THE 2012 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM

WHEREAS, on September 28, 2012, SANDAG adopted the 2012 Regional Transportation Improvement Program (RTIP) and found the 2012 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 14, 2012, the United States Department of Transportation (USDOT) determined the 2012 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, the San Diego Metropolitan Transit System (MTS) and North County Transit District (NCTD) have requested various changes to existing projects for inclusion into the 2012 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 2012 RTIP; and

WHEREAS, Amendment No. 3 to the 2012 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. 3 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. 3 are either non-capacity increasing or exempt from the requirements to determine conformity; and

WHEREAS, the 2012 RTIP Amendment No. 3 is fiscally constrained as shown in Tables 2a through 2c (Attachment 6); and

WHEREAS, the amendments are 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. 3 to the 2012 RTIP; and

BE IT FURTHER RESOLVED, that the Board of Directors finds the 2012 RTIP, including Amendment No. 3, 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 22nd day of March 2013.

\_\_\_\_\_  
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**  
**2012 Regional Transportation Improvement Program**  
**Amendment No. 3**  
**San Diego Region (in \$000s)**

**North County Transit District**

MPO ID: NCTD02								RTIP #:12-03		
Project Title: Preventive Maintenance										
Project Description: NCTD service area - fixed route, rail fleet and facility maintenance costs										
Change Reason: Add new funding source, Increase funding										
Capacity Status:NCI		Exempt Category:Mass Transit - Transit operating assistance								
Est Total Cost: <b>\$111,101</b>										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$39,211	\$12,280	\$4,742	\$4,901	\$5,889	\$5,612	\$5,787	\$39,211		
FTA 5309 (FG)	\$11,670	\$11,670						\$11,670		
FTA 5337	\$38,000		\$7,600	\$7,600	\$7,600	\$7,600	\$7,600	\$38,000		
Local Funds	\$22,220	\$5,988	\$3,086	\$3,125	\$3,372	\$3,303	\$3,347	\$22,220		
TOTAL	\$111,101	\$29,938	\$15,428	\$15,626	\$16,861	\$16,515	\$16,734	\$111,101		
PROJECT LAST AMENDED 12-00										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$34,730	\$12,280	\$5,207	\$5,453	\$5,890	\$5,900		\$34,730		
FTA 5309 (FG)	\$36,613	\$11,670	\$5,874	\$6,109	\$6,353	\$6,607		\$36,613		
Local Funds	\$17,836	\$5,988	\$2,770	\$2,890	\$3,061	\$3,127		\$17,836		
TOTAL	\$89,179	\$29,938	\$13,851	\$14,452	\$15,304	\$15,634		\$89,179		

MPO ID: NCTD03								RTIP #:12-03		
Project Title: ADA Paratransit Services										
Project Description: NCTD service area - operating cost associated with providing ADA/paratransit services										
Change Reason: Reduce funding										
Capacity Status:NCI		Exempt Category:Mass Transit - Transit operating assistance								
Est Total Cost: <b>\$17,561</b>										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$2,000	\$2,000						\$2,000		
TransNet - ADA	\$2,128	\$522	\$282	\$305	\$323	\$340	\$356	\$2,128		
Local Funds	\$13,433	\$4,687	\$1,563	\$1,656	\$1,745	\$1,836	\$1,946	\$13,433		
TOTAL	\$17,561	\$7,209	\$1,845	\$1,961	\$2,068	\$2,176	\$2,302	\$17,561		
PROJECT LAST AMENDED 12-00										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$6,000	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000		\$6,000		
TransNet - ADA	\$2,090	\$522	\$282	\$297	\$313	\$330	\$346	\$2,090		
Local Funds	\$11,650	\$4,687	\$2,324	\$2,306	\$2,333			\$11,650		
TOTAL	\$19,740	\$7,209	\$3,606	\$3,603	\$3,646	\$1,330	\$346	\$19,740		

**2012 Regional Transportation Improvement Program**

**Amendment No. 3**

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

**North County Transit District**

MPO ID: NCTD05			RTIP #:12-03							
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: Add new funding source, 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: <b>\$70,310</b>										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$27,755	\$9,453	\$104	\$4,239	\$4,706	\$4,568	\$4,686	\$4,686		\$23,069
FTA 5309 (Bus)	\$4,622	\$4,622								\$4,622
FTA 5311	\$2,036	\$2,036								\$2,036
FTA 5339	\$7,454		\$1,461	\$1,476	\$1,491	\$1,505	\$1,521	\$1,521		\$5,933
FTA Funds - AR-5311	\$578	\$578								\$578
TCRP	\$7,700	\$7,700								\$7,700
TransNet - Transit (Cash)	\$1,155	\$1,155								\$1,155
Local Funds	\$19,010	\$8,698	\$4,263	\$1,429	\$1,549	\$1,518	\$1,552	\$1,552		\$17,458
<b>TOTAL</b>	<b>\$70,310</b>	<b>\$34,242</b>	<b>\$5,828</b>	<b>\$7,144</b>	<b>\$7,746</b>	<b>\$7,591</b>	<b>\$7,759</b>	<b>\$7,759</b>		<b>\$62,551</b>
<b>PROJECT LAST AMENDED 12-00</b>										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$22,806	\$9,453	\$2,933		\$6,210	\$4,210				\$22,806
FTA 5309 (Bus)	\$4,622	\$4,622								\$4,622
FTA 5311	\$2,036	\$2,036								\$2,036
FTA Funds - AR-5311	\$578	\$578								\$578
TCRP	\$7,700	\$7,700								\$7,700
TransNet - Transit (Cash)	\$1,155	\$1,155								\$1,155
Local Funds	\$12,037	\$8,698	\$733		\$1,553	\$1,053				\$12,037
<b>TOTAL</b>	<b>\$50,934</b>	<b>\$34,242</b>	<b>\$3,666</b>		<b>\$7,763</b>	<b>\$5,263</b>				<b>\$50,934</b>

**2012 Regional Transportation Improvement Program  
Amendment No. 3  
San Diego Region (in \$000s)**

**North County Transit District**

<b>MPO ID: NCTD06</b>		<b>RTIP #:12-03</b>
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:	Add new funding source, Increase funding	
Capacity Status:	NCI	
Exempt Category:	Mass Transit - Purchase of office, shop and operating equipment for existing facilities	

Est Total Cost: **\$23,628**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$13,164	\$4,992	\$520	\$4,720	\$483	\$1,347	\$1,101			\$13,164
FTA 5309 (Bus)	\$332	\$332								\$332
FTA 5337	\$1,952		\$1,121		\$640		\$190			\$1,952
Transit Security (TSGP)	\$1,538	\$1,538								\$1,538
Local Funds	\$6,559	\$1,246	\$3,192	\$1,180	\$281	\$337	\$323			\$6,559
TDA	\$83	\$83								\$83
<b>TOTAL</b>	<b>\$23,628</b>	<b>\$8,191</b>	<b>\$4,833</b>	<b>\$5,900</b>	<b>\$1,404</b>	<b>\$1,684</b>	<b>\$1,614</b>			<b>\$23,628</b>

**PROJECT LAST AMENDED 12-00**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$9,110	\$4,992	\$428	\$204	\$2,663	\$823				\$9,110
FTA 5309 (Bus)	\$332	\$332								\$332
Transit Security (TSGP)	\$1,538	\$1,538								\$1,538
Local Funds	\$2,276	\$1,246	\$107	\$51	\$666	\$206				\$2,276
TDA	\$83	\$83								\$83
<b>TOTAL</b>	<b>\$13,339</b>	<b>\$8,191</b>	<b>\$535</b>	<b>\$255</b>	<b>\$3,329</b>	<b>\$1,029</b>				<b>\$13,339</b>

**2012 Regional Transportation Improvement Program  
Amendment No. 3  
San Diego Region (in \$000s)**

**North County Transit District**

<b>MPO ID: NCTD16B</b>			<b>RTIP #:12-03</b>							
Project Title: Oceanside to Escondido Rail Operations										
Project Description: For Sprinter service - start-up operating cost; debt service payments on \$34 million Certificates Of Participation (COP) after construction is completed										
Change Reason: Increase funding										
Capacity Status:NCI			Exempt Category:Mass Transit - Transit operating assistance							
<b>Est Total Cost: \$37,618</b>										
	<b>TOTAL</b>	<b>PRIOR</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>PE</b>	<b>RW</b>	<b>CON</b>
CMAQ	\$16,000	\$16,000						\$16,000		
TransNet - TSI	\$19,368	\$6,449	\$2,318	\$2,456	\$2,591	\$2,722	\$2,832	\$19,368		
Local Funds	\$2,250	\$2,250						\$2,250		
<b>TOTAL</b>	<b>\$37,618</b>	<b>\$24,699</b>	<b>\$2,318</b>	<b>\$2,456</b>	<b>\$2,591</b>	<b>\$2,722</b>	<b>\$2,832</b>	<b>\$37,618</b>		
<b>PROJECT LAST AMENDED 12-00</b>										
	<b>TOTAL</b>	<b>PRIOR</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>PE</b>	<b>RW</b>	<b>CON</b>
CMAQ	\$16,000	\$16,000						\$16,000		
TransNet - TSI	\$17,950	\$6,449	\$2,133	\$2,338	\$2,343	\$2,343	\$2,343	\$17,950		
Local Funds	\$2,250	\$2,250						\$2,250		
<b>TOTAL</b>	<b>\$36,200</b>	<b>\$24,699</b>	<b>\$2,133</b>	<b>\$2,338</b>	<b>\$2,343</b>	<b>\$2,343</b>	<b>\$2,343</b>	<b>\$36,200</b>		

**2012 Regional Transportation Improvement Program  
Amendment No. 3  
San Diego Region (in \$000s)**

**North County Transit District**

MPO ID: NCTD18			RTIP #:12-03							
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: Add new funding source, Reduce funding										
Capacity Status:NCI			Exempt Category:Mass Transit - Track rehabilitation in existing right of way							
Est Total Cost: <b>\$26,551</b>										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$16,695	\$12,315			\$1,991	\$315	\$2,074			\$16,695
FTA 5309 (FG)	\$621	\$621								\$621
FTA 5337	\$1,134					\$1,134				\$1,134
FTA Funds - AR-5307	\$570	\$570								\$570
FTA Funds - AR-5309	\$862	\$862								\$862
TransNet - Transit	\$2,251	\$2,251								\$2,251
Local Funds	\$4,418	\$3,039			\$498	\$362	\$519			\$4,418
<b>TOTAL</b>	<b>\$26,551</b>	<b>\$19,658</b>			<b>\$2,489</b>	<b>\$1,811</b>	<b>\$2,593</b>			<b>\$26,551</b>
PROJECT LAST AMENDED 12-00										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$20,093	\$12,315	\$2,642		\$2,621	\$2,514				\$20,093
FTA 5309 (FG)	\$621	\$621								\$621
FTA Funds - AR-5307	\$570	\$570								\$570
FTA Funds - AR-5309	\$862	\$862								\$862
TransNet - Transit	\$2,251	\$2,251								\$2,251
Local Funds	\$4,984	\$3,039	\$661		\$655	\$629				\$4,984
<b>TOTAL</b>	<b>\$29,381</b>	<b>\$19,658</b>	<b>\$3,303</b>		<b>\$3,276</b>	<b>\$3,143</b>				<b>\$29,381</b>

**2012 Regional Transportation Improvement Program  
Amendment No. 3  
San Diego Region (in \$000s)**

**North County Transit District**

<b>MPO ID: NCTD20</b>		<b>RTIP #:12-03</b>
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:	Add new funding source, Increase funding	
Capacity Status:	NCI Exempt Category: Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet	

<b>Est Total Cost: \$99,106</b>										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$13,400	\$10,590		\$80	\$963	\$895	\$871			\$13,400
FTA 5309 (FG)	\$476	\$476								\$476
FTA 5337	\$882			\$882						\$882
Other Fed - ARRA - FRA	\$24,900	\$24,900								\$24,900
Prop 1A - High Speed Rail	\$41,843	\$34,510	\$7,333							\$41,843
Prop 1B - PTMISEA	\$6,170		\$6,170							\$6,170
Prop 1B Transit Sec Grant Prg	\$3,442	\$2,581	\$860							\$3,442
STA	\$1,019	\$1,019								\$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	\$4,844	\$3,033	\$888	\$241	\$241	\$224	\$218			\$4,844
<b>TOTAL</b>	<b>\$99,105</b>	<b>\$79,238</b>	<b>\$15,251</b>	<b>\$1,203</b>	<b>\$1,204</b>	<b>\$1,119</b>	<b>\$1,089</b>	<b>\$500</b>		<b>\$98,605</b>

<b>PROJECT LAST AMENDED 12-00</b>										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$11,908	\$10,590	\$439		\$439	\$439				\$11,908
FTA 5309 (FG)	\$476	\$476								\$476
Other Fed - ARRA - FRA	\$24,900	\$24,900								\$24,900
Prop 1A - High Speed Rail	\$41,843	\$34,510	\$5,000	\$2,333						\$41,843
Prop 1B - PTMISEA	\$6,170			\$6,170						\$6,170
Prop 1B Transit Sec Grant Prg	\$3,442	\$2,581	\$860							\$3,442
STA	\$1,019	\$1,019								\$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	\$3,363	\$3,033	\$110		\$110	\$110				\$3,363
TDA	\$937		\$140	\$797						\$937
<b>TOTAL</b>	<b>\$96,187</b>	<b>\$79,238</b>	<b>\$6,549</b>	<b>\$9,300</b>	<b>\$549</b>	<b>\$549</b>		<b>\$500</b>		<b>\$95,687</b>

**2012 Regional Transportation Improvement Program  
Amendment No. 3  
San Diego Region (in \$000s)**

**North County Transit District**

MPO ID: NCTD29								RTIP #:12-03		
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: <b>\$1,642</b>										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$1,249	\$1,249						\$1,249		
Local Funds	\$393	\$312	\$80					\$393		
<b>TOTAL</b>	<b>\$1,642</b>	<b>\$1,561</b>	<b>\$80</b>					<b>\$1,642</b>		
PROJECT LAST AMENDED 12-00										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$1,529	\$1,249	\$120	\$54	\$54	\$53		\$1,529		
Local Funds	\$382	\$312	\$30	\$13	\$13	\$13		\$382		
<b>TOTAL</b>	<b>\$1,911</b>	<b>\$1,561</b>	<b>\$150</b>	<b>\$67</b>	<b>\$67</b>	<b>\$66</b>		<b>\$1,911</b>		

MPO ID: NCTD34								RTIP #:12-03		
Project Title: Expanded Transit Service										
Project Description: NCTD service area - operating support for existing fixed route and rail transit service, including intercity bus and rural services										
Change Reason: Increase funding										
Capacity Status:NCl Exempt Category:Mass Transit - Transit operating assistance										
Est Total Cost: <b>\$276,211</b>										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5311	\$3,237	\$707	\$506	\$506	\$506	\$506	\$506	\$3,237		
FTA 5316 - JARC	\$1,430	\$1,430						\$1,430		
FTA 5317 - NF	\$426	\$426						\$426		
STA	\$36,895	\$4,919	\$6,395	\$6,395	\$6,395	\$6,395	\$6,395	\$36,895		
TransNet - TSI	\$63,317	\$15,681	\$8,323	\$9,028	\$9,586	\$10,093	\$10,606	\$63,317		
Local Funds	\$170,906	\$47,381	\$13,829	\$24,922	\$26,582	\$28,136	\$30,056	\$170,906		
<b>TOTAL</b>	<b>\$276,211</b>	<b>\$70,544</b>	<b>\$29,053</b>	<b>\$40,851</b>	<b>\$43,069</b>	<b>\$45,130</b>	<b>\$47,563</b>	<b>\$276,211</b>		
PROJECT LAST AMENDED 12-00										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5311	\$1,848	\$707	\$369	\$380	\$392			\$1,848		
FTA 5316 - JARC	\$1,420	\$1,178	\$242					\$1,420		
FTA 5317 - NF	\$426	\$426						\$426		
STA	\$4,919	\$4,919						\$4,919		
TransNet - TSI	\$63,300	\$15,681	\$8,508	\$8,853	\$9,476	\$10,092	\$10,689	\$63,300		
Local Funds	\$130,948	\$47,381	\$25,645	\$28,161	\$29,761			\$130,948		
<b>TOTAL</b>	<b>\$202,861</b>	<b>\$70,292</b>	<b>\$34,764</b>	<b>\$37,394</b>	<b>\$39,629</b>	<b>\$10,092</b>	<b>\$10,689</b>	<b>\$202,861</b>		

**2012 Regional Transportation Improvement Program  
Amendment No. 3  
San Diego Region (in \$000s)**

**North County Transit District**

<b>MPO ID: NCTD40</b>		<b>RTIP #:12-03</b>								
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:NCI		Exempt Category:Mass Transit - Reconstruction or renovation of transit structures								
Est Total Cost: <b>\$21,250</b>										
	<b>TOTAL</b>	<b>PRIOR</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>PE</b>	<b>RW</b>	<b>CON</b>
FTA 5307	\$14,883	\$1,870	\$338	\$2,637	\$2,944	\$4,415	\$2,679			\$14,883
TransNet - MC	\$1,230	\$1,230								\$1,230
Local Funds	\$5,137	\$469	\$1,499	\$659	\$736	\$1,104	\$670			\$5,137
TOTAL	\$21,250	\$3,569	\$1,837	\$3,296	\$3,680	\$5,519	\$3,349			\$21,250
PROJECT LAST AMENDED 12-00										
	<b>TOTAL</b>	<b>PRIOR</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>PE</b>	<b>RW</b>	<b>CON</b>
FTA 5307	\$2,369	\$1,870	\$325	\$162	\$13					\$2,369
TransNet - MC	\$1,230	\$1,230								\$1,230
Local Funds	\$653	\$469	\$88	\$41	\$56					\$653
TOTAL	\$4,252	\$3,569	\$413	\$203	\$69					\$4,252



**2012 Regional Transportation Improvement Program  
Amendment No. 3  
San Diego Region (in \$000s)**

**San Diego Association of Governments**

MPO ID: SAN26C								RTIP #:12-03		
Project Title: SR-15 BRT Mid-City CenterLine Rapid Bus Transit Stations							SANDAG ID: 1201507			
Project Description: At University Avenue and at El Cajon Blvd. (mid-city area of San Diego) - construct new transit stations at University Ave. and El Cajon Blvd in Mid-City area										
Change Reason: Revise Fund Source										
Capacity Status:CI		Exempt Category:Non-Exempt								
Est Total Cost: <b>\$44,700</b>										
	<b>TOTAL</b>	<b>PRIOR</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>PE</b>	<b>RW</b>	<b>CON</b>
FTA 5307	\$761		\$761					\$761		
TransNet - MC	\$20,870	\$3,990	\$3,028	\$3,207	\$10,155	\$490		\$20,870		
<b>TOTAL</b>	<b>\$21,631</b>	<b>\$3,990</b>	<b>\$3,789</b>	<b>\$3,207</b>	<b>\$10,155</b>	<b>\$490</b>		<b>\$21,631</b>		
PROJECT LAST AMENDED 12-00										
	<b>TOTAL</b>	<b>PRIOR</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>PE</b>	<b>RW</b>	<b>CON</b>
TransNet - MC	\$21,631	\$3,990	\$3,789	\$3,207	\$10,155	\$490		\$21,631		
<b>TOTAL</b>	<b>\$21,631</b>	<b>\$3,990</b>	<b>\$3,789</b>	<b>\$3,207</b>	<b>\$10,155</b>	<b>\$490</b>		<b>\$21,631</b>		

MPO ID: SAN36								RTIP #:12-03		
Project Title: Bus/Rail Signal & Communications Equipment										
Project Description: Countywide - bid display module, dispatch software, fixed guideway electrification/power distribution projects such as catenary replacement, Feeder Cable, SCADA, DC Breaker Repl.										
Change Reason: Reduce funding										
Capacity Status:NCI		Exempt Category:Mass Transit - Track rehabilitation in existing right of way								
Est Total Cost: <b>\$14,862</b>										
	<b>TOTAL</b>	<b>PRIOR</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>PE</b>	<b>RW</b>	<b>CON</b>
FTA 5307	\$10,778	\$8,301	\$1,197	\$320	\$320	\$320	\$320			\$10,778
FTA 5309 (FG)	\$1,112	\$1,112								\$1,112
Local Funds	\$2,353	\$2,353								\$2,353
TDA	\$619		\$299	\$80	\$80	\$80	\$80			\$619
<b>TOTAL</b>	<b>\$14,862</b>	<b>\$11,766</b>	<b>\$1,496</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>			<b>\$14,862</b>
PROJECT LAST AMENDED 12-00										
	<b>TOTAL</b>	<b>PRIOR</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>PE</b>	<b>RW</b>	<b>CON</b>
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
<b>TOTAL</b>	<b>\$14,880</b>	<b>\$11,766</b>	<b>\$1,038</b>	<b>\$1,038</b>	<b>\$1,038</b>					<b>\$14,880</b>

**2012 Regional Transportation Improvement Program**

**Amendment No. 3**

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

**San Diego Association of Governments**

<b>MPO ID: SAN40</b>		<b>RTIP #:12-03</b>
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: **\$17,552**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$13,976		\$3,345	\$3,250	\$3,618	\$3,763		\$13,976		
<i>TransNet</i> - BPNS	\$20		\$20					\$20		
<i>TransNet</i> - SGIP	\$20		\$20					\$20		
<i>TransNet</i> - SS	\$42		\$42					\$42		
Local Funds	\$3,494		\$836	\$812	\$905	\$941		\$3,494		
<b>TOTAL</b>	<b>\$17,552</b>		<b>\$4,263</b>	<b>\$4,062</b>	<b>\$4,523</b>	<b>\$4,704</b>		<b>\$17,552</b>		

PROJECT LAST AMENDED 12-00

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$23,523	\$9,318	\$3,345	\$3,479	\$3,618	\$3,763		\$23,523		
FTA 5316 - JARC	\$547	\$547						\$547		
FTA 5317 - NF	\$177	\$177						\$177		
ITS	\$500	\$500						\$500		
<i>TransNet</i> - BPNS	\$60	\$40	\$20					\$60		
<i>TransNet</i> - SGIP	\$60	\$40	\$20					\$60		
<i>TransNet</i> - SS	\$126	\$84	\$42					\$126		
Local Funds	\$6,006	\$2,455	\$836	\$870	\$905	\$941		\$6,006		
<b>TOTAL</b>	<b>\$30,999</b>	<b>\$13,161</b>	<b>\$4,263</b>	<b>\$4,349</b>	<b>\$4,523</b>	<b>\$4,704</b>		<b>\$30,999</b>		

**MPO ID: SAN52**

**RTIP #:12-03**

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:	Carry over from 10-30	
Capacity Status:NCI		Exempt Category:Mass Transit - Const of new bus or rail storage/maint facilities excluded in 23 CFR part 771

Est Total Cost: **\$50,007**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
CMAQ	\$50	\$50								\$50
FTA 5307	\$9,629	\$9,630						\$4,910		\$4,719
FTA 5309 (Bus)	\$4,385	\$4,385								\$4,385
FTA 5311	\$200	\$200								\$200
STA	\$32,239	\$27,239	\$5,000							\$32,239
Local Funds	\$2,310	\$2,310						\$1,628		\$682
TDA	\$1,194	\$1,194								\$1,194
<b>TOTAL</b>	<b>\$50,007</b>	<b>\$45,008</b>	<b>\$5,000</b>					<b>\$6,538</b>		<b>\$43,469</b>

**2012 Regional Transportation Improvement Program  
Amendment No. 3  
San Diego Region (in \$000s)**

**San Diego Association of Governments**

<b>MPO ID: SAN55</b>								<b>RTIP #:12-03</b>		
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							
<b>Est Total Cost: \$1,806</b>										
	<b>TOTAL</b>	<b>PRIOR</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>PE</b>	<b>RW</b>	<b>CON</b>
FTA 5307	\$1,445	\$394	\$1,050							\$1,445
Local Funds	\$0									
TDA	\$361	\$99	\$263							\$361
<b>TOTAL</b>	<b>\$1,806</b>	<b>\$493</b>	<b>\$1,313</b>							<b>\$1,806</b>
<b>PROJECT LAST AMENDED 12-00</b>										
	<b>TOTAL</b>	<b>PRIOR</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>PE</b>	<b>RW</b>	<b>CON</b>
FTA 5307	\$688	\$394	\$294							\$688
Local Funds	\$0									
TDA	\$172	\$99	\$73							\$172
<b>TOTAL</b>	<b>\$860</b>	<b>\$493</b>	<b>\$367</b>							<b>\$860</b>

<b>MPO ID: SAN57</b>								<b>RTIP #:12-03</b>		
Project Title: Fixed Guideway Transitways/Lines 122-00										
Project Description: MTS service area - provide for work on transitways and transit lines including but not limited to, drainage work, tie replacement, grade crossing improvements, switches, rail straightening and grinding										
Change Reason: Increase funding										
Capacity Status:NCI			Exempt Category:Mass Transit - Track rehabilitation in existing right of way							
<b>Est Total Cost: \$17,469</b>										
	<b>TOTAL</b>	<b>PRIOR</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>PE</b>	<b>RW</b>	<b>CON</b>
FTA 5307	\$13,875	\$3,595	\$1,800	\$6,320	\$720	\$720	\$720			\$13,875
FTA 5309 (FG)	\$100	\$100								\$100
Local Funds	\$293	\$293								\$293
TDA	\$3,201	\$631	\$450	\$1,580	\$180	\$180	\$180			\$3,201
<b>TOTAL</b>	<b>\$17,469</b>	<b>\$4,619</b>	<b>\$2,250</b>	<b>\$7,900</b>	<b>\$900</b>	<b>\$900</b>	<b>\$900</b>			<b>\$17,469</b>
<b>PROJECT LAST AMENDED 12-00</b>										
	<b>TOTAL</b>	<b>PRIOR</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>PE</b>	<b>RW</b>	<b>CON</b>
FTA 5307	\$3,835	\$3,595	\$240							\$3,835
FTA 5309 (FG)	\$100	\$100								\$100
Local Funds	\$293	\$293								\$293
TDA	\$691	\$631	\$60							\$691
<b>TOTAL</b>	<b>\$4,919</b>	<b>\$4,619</b>	<b>\$300</b>							<b>\$4,919</b>

**2012 Regional Transportation Improvement Program  
Amendment No. 3  
San Diego Region (in \$000s)**

**San Diego Association of Governments**

<b>MPO ID: SAN63</b>		<b>RTIP #:12-03</b>
Project Title:	Bus and Fixed Guideway Stations Stops and Terminals 113-00 / 123-00	SANDAG ID: 1095400
Project Description:	MTS service area - provide for station stops and terminals including construction, rehabilitation, equipment, and support items (station platform)	
Change Reason:	Carry over from 10-06	
Capacity Status:	NCI	Exempt Category: Mass Transit - Construction of small passenger shelters and information kiosks

Est Total Cost: **\$1,378**

	<b>TOTAL</b>	<b>PRIOR</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>PE</b>	<b>RW</b>	<b>CON</b>
FTA 5307	\$910	\$333		\$578						\$910
FTA 5309 (Bus)	\$113	\$113								\$113
FTA 5309 (FG)	\$80	\$80								\$80
Local Funds	\$131	\$131								\$131
TDA	\$144			\$144						\$144
<b>TOTAL</b>	<b>\$1,378</b>	<b>\$657</b>		<b>\$722</b>						<b>\$1,378</b>

**2012 Regional Transportation Improvement Program  
Amendment No. 3  
San Diego Region (in \$000s)**

**San Diego Association of Governments**

<b>MPO ID: SAN66</b>	<b>RTIP #:12-03</b>
Project Title: Group Projects for Rehabilitation or Reconstruction of Track Structures, Track, and Trackbed in Existing Rights-of-Way: Blue Line Corridor	
Project Description: Projects are consistent with 40 CFR Part 93.126 Exempt Tables 2 and 3 categories - rehabilitation or reconstruction of track structures, track and trackbed in existing rights-of-way (non-capacity increasing)	
Change Reason: Reduce funding	
Capacity Status:NCI	Exempt Category:Mass Transit - Reconstruction or renovation of transit structures

Est Total Cost: **\$298,627**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$11,313	\$1,313	\$10,000							\$11,313
FTA 5309 (NS)	\$335	\$335								\$335
FTA Funds - AR-5307	\$42,903	\$42,903								\$42,903
FTA Funds - AR-5309	\$2,011	\$2,011								\$2,011
Prop 1A - High Speed Rail	\$57,855		\$57,855							\$57,855
Prop 1B - SLPP	\$45,851	\$10,200	\$35,651							\$45,851
TransNet - MC	\$116,030	\$40,137	\$23,723	\$35,855	\$12,880	\$3,435				\$116,030
TransNet - MC AC	\$0	\$10,742	\$16,997	\$(12,205)	\$(15,534)					
Local Funds	\$22,329	\$970		\$16,947	\$4,412					\$22,329
<b>TOTAL</b>	<b>\$298,627</b>	<b>\$108,611</b>	<b>\$144,226</b>	<b>\$40,597</b>	<b>\$1,758</b>	<b>\$3,435</b>				<b>\$298,627</b>

**PROJECT LAST AMENDED 12-00**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$26,313	\$1,313	\$12,500	\$12,500						\$26,313
FTA 5309 (NS)	\$335	\$335								\$335
FTA Funds - AR-5307	\$42,903	\$42,903								\$42,903
FTA Funds - AR-5309	\$2,011	\$2,011								\$2,011
Prop 1A - High Speed Rail	\$57,855		\$57,855							\$57,855
Prop 1B - SLPP	\$55,836	\$10,200	\$45,636							\$55,836
TransNet - MC	\$104,546	\$39,264	\$40,925	\$23,821	\$536					\$104,546
TransNet - MC AC	\$0	\$11,181	\$17,273	\$(15,954)	\$(12,500)					
Local Funds	\$21,959	\$970		\$20,514	\$275	\$200				\$21,959
<b>TOTAL</b>	<b>\$311,758</b>	<b>\$108,177</b>	<b>\$174,189</b>	<b>\$40,881</b>	<b>\$(11,689)</b>	<b>\$200</b>				<b>\$311,758</b>

**2012 Regional Transportation Improvement Program**

**Amendment No. 3**

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

**San Diego Association of Governments**

MPO ID: SAN67								RTIP #:12-03		
Project Title: Low-Floor Light Rail Vehicles							SANDAG ID: 1210080			
Project Description: Along Blue and Orange Line corridor - purchase of 65 low-floor vehicle for the San Diego Trolley system										
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: <b>\$269,644</b>										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
Prop 1B - PTMISEA	\$41,398	\$31,222	\$10,176							\$41,398
Prop 1B - SLPP	\$31,097	\$31,097								\$31,097
TransNet - MC	\$37,106	\$31,097		\$6,009				\$3		\$37,103
TransNet - MC AC	\$0		\$24,914	\$(24,914)						
Local Funds	\$160,043	\$77,543	\$43,890	\$38,610						\$160,043
<b>TOTAL</b>	<b>\$269,644</b>	<b>\$170,959</b>	<b>\$78,980</b>	<b>\$19,705</b>				<b>\$3</b>		<b>\$269,641</b>
PROJECT LAST AMENDED 12-00										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
Prop 1B - PTMISEA	\$41,397	\$9,714	\$15,000	\$16,683						\$41,397
Prop 1B - SLPP	\$31,097	\$31,097								\$31,097
TransNet - MC	\$38,607	\$31,097		\$7,510				\$3		\$38,604
TransNet - MC AC	\$0		\$27,887	\$33,645	\$(41,532)	\$(20,000)				
Local Funds	\$160,042	\$59,036	\$51,173	\$40,000	\$9,833					\$160,042
<b>TOTAL</b>	<b>\$271,143</b>	<b>\$130,944</b>	<b>\$94,060</b>	<b>\$97,838</b>	<b>\$(31,699)</b>	<b>\$(20,000)</b>		<b>\$3</b>		<b>\$271,140</b>

MPO ID: SAN163								RTIP #:12-03		
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: Reduce funding, Revise funding between fiscal years										
Capacity Status:NCI		Exempt Category:Mass Transit - Reconstruction or renovation of transit structures								
Est Total Cost: <b>\$22,185</b>										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$11,746	\$1,093	\$10,654							\$11,746
STA	\$3,049	\$3,049								\$3,049
TDA	\$7,390	\$4,727	\$2,663							\$7,390
<b>TOTAL</b>	<b>\$22,185</b>	<b>\$8,869</b>	<b>\$13,317</b>							<b>\$22,185</b>
PROJECT LAST AMENDED 12-00										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	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
<b>TOTAL</b>	<b>\$23,643</b>	<b>\$8,869</b>	<b>\$4,899</b>	<b>\$9,875</b>						<b>\$23,643</b>

**2012 Regional Transportation Improvement Program  
Amendment No. 3  
San Diego Region (in \$000s)**

**San Diego Association of Governments**

<b>MPO ID: SAN164</b>			<b>RTIP #:12-03</b>								
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:	Reduce funding										
Capacity Status:NCI			Exempt Category:Mass Transit - Reconstruction or renovation of transit structures								
Est Total Cost: <b>\$5,298</b>											
	<b>TOTAL</b>	<b>PRIOR</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>PE</b>	<b>RW</b>	<b>CON</b>	
FTA 5307	\$726	\$424	\$302					\$726			
TDA	\$182	\$106	\$76					\$182			
<b>TOTAL</b>	<b>\$908</b>	<b>\$530</b>	<b>\$378</b>					<b>\$908</b>			
PROJECT LAST AMENDED 12-00											
	<b>TOTAL</b>	<b>PRIOR</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>PE</b>	<b>RW</b>	<b>CON</b>	
FTA 5307	\$4,239	\$424	\$424	\$3,391				\$848		\$3,391	
TDA	\$1,059	\$106	\$106	\$847				\$212		\$847	
<b>TOTAL</b>	<b>\$5,298</b>	<b>\$530</b>	<b>\$530</b>	<b>\$4,238</b>				<b>\$1,060</b>		<b>\$4,238</b>	

**2012 Regional Transportation Improvement Program  
Amendment No. 3  
San Diego Region (in \$000s)**

**San Diego Metropolitan Transit System**

MPO ID: MTS23A		RTIP #:12-03									
Project Title:		Transit Service Operations									
Project Description:		MTS service area - operating support for existing services including urban, Americans with Disabilities Act (ADA), and rural bus service									
Change Reason:		Add new funding source, Increase funding									
Capacity Status:		NCI									
Exempt Category:		Mass Transit - Transit operating assistance									
Est Total Cost: <b>\$250,705</b>											
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON	
FTA 5307	\$31,563	\$11,733	\$3,887	\$3,926	\$3,966	\$4,005	\$4,045	\$31,563			
FTA 5311	\$1,184	\$905	\$279					\$1,184			
<i>TransNet</i> - TSI	\$195,865	\$47,945	\$25,988	\$28,054	\$29,747	\$31,307	\$32,824	\$195,865			
<i>TransNet</i> - TSI Carry Over	\$1,070	\$571	\$499					\$1,070			
TDA	\$21,023	\$967	\$4,113	\$3,926	\$3,966	\$4,005	\$4,045	\$21,023			
<b>TOTAL</b>	<b>\$250,705</b>	<b>\$62,121</b>	<b>\$34,766</b>	<b>\$35,906</b>	<b>\$37,679</b>	<b>\$39,317</b>	<b>\$40,914</b>	<b>\$250,705</b>			
PROJECT LAST AMENDED 12-01											
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON	
FTA 5307	\$29,037	\$11,733	\$4,075	\$4,238	\$4,408	\$4,583		\$29,037			
FTA 5311	\$905	\$905						\$905			
<i>TransNet</i> - TSI	\$192,327	\$47,945	\$25,988	\$27,334	\$28,866	\$30,368	\$31,826	\$192,327			
<i>TransNet</i> - TSI Carry Over	\$1,070	\$571	\$499					\$1,070			
TDA	\$967	\$967						\$967			
<b>TOTAL</b>	<b>\$224,306</b>	<b>\$62,121</b>	<b>\$30,562</b>	<b>\$31,572</b>	<b>\$33,274</b>	<b>\$34,951</b>	<b>\$31,826</b>	<b>\$224,306</b>			



**2012 Regional Transportation Improvement Program**

**Amendment No. 3**

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

**San Diego Metropolitan Transit System**

<b>MPO ID: MTS28</b>		<b>RTIP #:12-03</b>
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:	Add new funding source, Increase funding	
Capacity Status:	NCI Exempt Category: Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet	

<b>Est Total Cost: \$341,396</b>										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$114,952	\$33,156	\$7,653	\$12,146	\$19,610	\$20,775	\$21,611			\$114,952
FTA 5309 (Bus)	\$3,000	\$3,000								\$3,000
FTA 5339	\$17,392		\$3,409	\$3,444	\$3,478	\$3,513	\$3,548			\$17,392
Prop 1B - PTMISEA	\$33,076				\$16,538	\$16,538				\$33,076
Prop 1B Transit Sec Grant Prg	\$6,338				\$2,779	\$2,779	\$779			\$6,338
STA	\$13,228		\$13,228							\$13,228
TransNet - Transit (Cash)	\$2,200	\$2,200								\$2,200
TDA	\$151,210	\$11,211	\$7,572	\$28,035	\$34,143	\$34,794	\$35,456			\$151,210
<b>TOTAL</b>	<b>\$341,396</b>	<b>\$49,567</b>	<b>\$31,862</b>	<b>\$43,625</b>	<b>\$76,548</b>	<b>\$78,399</b>	<b>\$61,394</b>			<b>\$341,396</b>

<b>PROJECT LAST AMENDED 12-00</b>										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$79,653	\$33,156	\$744	\$4,262	\$19,671	\$21,819				\$79,653
FTA 5309 (Bus)	\$3,000	\$3,000								\$3,000
TransNet - Transit (Cash)	\$2,200	\$2,200								\$2,200
TDA	\$64,717	\$11,211	\$8,277	\$12,327	\$16,094	\$16,808				\$64,717
<b>TOTAL</b>	<b>\$149,570</b>	<b>\$49,567</b>	<b>\$9,021</b>	<b>\$16,589</b>	<b>\$35,765</b>	<b>\$38,627</b>				<b>\$149,570</b>

**2012 Regional Transportation Improvement Program  
Amendment No. 3  
San Diego Region (in \$000s)**

**San Diego Metropolitan Transit System**

<b>MPO ID: MTS29</b>		<b>RTIP #:12-03</b>								
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: <b>\$8,958</b>										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$1,444	\$944		\$500						\$1,444
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	\$5,455	\$2,673	\$282	\$2,500						\$5,455
<b>TOTAL</b>	<b>\$8,958</b>	<b>\$5,676</b>	<b>\$282</b>	<b>\$3,000</b>						<b>\$8,958</b>
<b>PROJECT LAST AMENDED 12-00</b>										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	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	\$2,673	\$63							\$2,735
<b>TOTAL</b>	<b>\$5,925</b>	<b>\$5,676</b>	<b>\$251</b>							<b>\$5,925</b>

**2012 Regional Transportation Improvement Program**

**Amendment No. 3**

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

**San Diego Metropolitan Transit System**

<b>MPO ID: MTS30</b>		<b>RTIP #:12-03</b>
Project Title:	Bus/Rail Support Facilities and Equipment	EARMARK NO: D2012-BUSP-054
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: **\$99,703**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$34,055	\$30,410		\$1,000	\$1,375	\$770	\$500			\$34,055
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	\$4,878								\$4,878
Prop 1B Transit Sec Grant Prg	\$14,501	\$3,672	\$2,779	\$2,050	\$2,000	\$2,000	\$2,000			\$14,501
STA	\$3,758	\$3,758								\$3,758
TransNet - Transit	\$7,224	\$7,224								\$7,224
Local Funds	\$1,898	\$1,898								\$1,898
TDA	\$31,502	\$25,827	\$4,675	\$1,000						\$31,502
<b>TOTAL</b>	<b>\$99,703</b>	<b>\$79,554</b>	<b>\$7,454</b>	<b>\$4,050</b>	<b>\$3,375</b>	<b>\$2,770</b>	<b>\$2,500</b>			<b>\$99,703</b>

**PROJECT LAST AMENDED 12-00**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$32,177	\$30,410	\$923	\$844						\$32,177
FTA 5308	\$1,565	\$1,565								\$1,565
FTA 5309 (Bus)	\$13,000		\$13,000							\$13,000
FTA 5309 (FG)	\$259	\$259								\$259
FTA 5316 - JARC	\$63	\$63								\$63
Transit Security (TSGP)	\$4,878	\$4,878								\$4,878
Prop 1B Transit Sec Grant Prg	\$3,672	\$3,672								\$3,672
STA	\$3,758	\$3,758								\$3,758
TransNet - Transit	\$7,224	\$7,224								\$7,224
Local Funds	\$1,898	\$1,898								\$1,898
TDA	\$29,666	\$25,827	\$3,558	\$281						\$29,666
<b>TOTAL</b>	<b>\$98,160</b>	<b>\$79,554</b>	<b>\$17,481</b>	<b>\$1,125</b>						<b>\$98,160</b>

**2012 Regional Transportation Improvement Program**

**Amendment No. 3**

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

**San Diego Metropolitan Transit System**

MPO ID: MTS32A								RTIP #:12-03		
Project Title: Preventive Maintenance										
Project Description: MTS service area - maintenance of equipment, rolling stock, and facilities for bus and rail systems										
Change Reason: Add new funding source, Increase funding										
Capacity Status:NCI								Exempt Category:Mass Transit - Transit operating assistance		
Est Total Cost: <b>\$445,943</b>										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$171,420	\$110,623	\$12,576	\$12,370	\$12,162	\$11,951	\$11,739	\$171,420		
FTA 5309 (FG)	\$81,830	\$81,830						\$81,830		
FTA 5337	\$105,202		\$20,624	\$20,830	\$21,038	\$21,249	\$21,461	\$105,202		
Local Funds	\$7,383	\$7,383						\$7,383		
TDA	\$80,108	\$38,608	\$8,300	\$8,300	\$8,300	\$8,300	\$8,300	\$80,108		
<b>TOTAL</b>	<b>\$445,943</b>	<b>\$238,444</b>	<b>\$41,500</b>	<b>\$41,500</b>	<b>\$41,500</b>	<b>\$41,500</b>	<b>\$41,500</b>	<b>\$445,943</b>		
PROJECT LAST AMENDED 12-00										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$185,222	\$110,623	\$19,494	\$18,946	\$18,376	\$17,783		\$185,222		
FTA 5309 (FG)	\$140,031	\$81,830	\$13,706	\$14,254	\$14,824	\$15,417		\$140,031		
Local Funds	\$7,383	\$7,383						\$7,383		
TDA	\$71,808	\$38,608	\$8,300	\$8,300	\$8,300	\$8,300		\$71,808		
<b>TOTAL</b>	<b>\$404,444</b>	<b>\$238,444</b>	<b>\$41,500</b>	<b>\$41,500</b>	<b>\$41,500</b>	<b>\$41,500</b>		<b>\$404,444</b>		

MPO ID: MTS33A								RTIP #:12-03		
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: <b>\$5,222</b>										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
TransNet - ADA	\$5,194	\$1,272	\$688	\$744	\$789	\$830	\$871	\$5,194		
TransNet - ADA Carryover	\$28	\$15	\$13					\$28		
<b>TOTAL</b>	<b>\$5,222</b>	<b>\$1,287</b>	<b>\$701</b>	<b>\$744</b>	<b>\$789</b>	<b>\$830</b>	<b>\$871</b>	<b>\$5,222</b>		
PROJECT LAST AMENDED 12-01										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
TransNet - ADA	\$5,101	\$1,272	\$688	\$725	\$766	\$806	\$844	\$5,101		
TransNet - ADA Carryover	\$28	\$15	\$13					\$28		
<b>TOTAL</b>	<b>\$5,129</b>	<b>\$1,287</b>	<b>\$701</b>	<b>\$725</b>	<b>\$766</b>	<b>\$806</b>	<b>\$844</b>	<b>\$5,129</b>		

**2012 Regional Transportation Improvement Program  
Amendment No. 3  
San Diego Region (in \$000s)**

**San Diego Metropolitan Transit System**

MPO ID: MTS34		RTIP #:12-03								
Project Title:		Bus Signal and Communications Equipment								
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:		Add new funding source, Increase funding								
Capacity Status:NCI		Exempt Category:Mass Transit - Reconstruction or renovation of transit structures								
Est Total Cost: <b>\$8,747</b>										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$3,116	\$3,116								\$3,116
FTA 5309 (Bus)	\$800	\$800								\$800
FTA 5309 (FG)	\$120	\$120								\$120
Prop 1B Transit Sec Grant Prg	\$729			\$729						\$729
STA	\$60	\$60								\$60
Local Funds	\$765	\$765								\$765
TDA	\$3,157	\$1,663	\$1,274	\$221						\$3,157
<b>TOTAL</b>	<b>\$8,747</b>	<b>\$6,524</b>	<b>\$1,274</b>	<b>\$950</b>						<b>\$8,747</b>
PROJECT LAST AMENDED 12-00										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	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	\$1,663	\$250							\$1,913
<b>TOTAL</b>	<b>\$7,524</b>	<b>\$6,524</b>	<b>\$1,000</b>							<b>\$7,524</b>

**2012 Regional Transportation Improvement Program  
Amendment No. 3  
San Diego Region (in \$000s)**

**San Diego Metropolitan Transit System**

MPO ID: MTS35			RTIP #:12-03							
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: <b>\$8,037</b>										
	<b>TOTAL</b>	<b>PRIOR</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>PE</b>	<b>RW</b>	<b>CON</b>
FTA 5307	\$4,344	\$622		\$1,386	\$779	\$779	\$779			\$4,344
Prop 1B Transit Sec Grant Prg	\$800	\$800								\$800
TDA	\$2,893	\$1,303	\$350	\$462	\$260	\$260	\$260			\$2,893
<b>TOTAL</b>	<b>\$8,037</b>	<b>\$2,725</b>	<b>\$350</b>	<b>\$1,848</b>	<b>\$1,039</b>	<b>\$1,039</b>	<b>\$1,039</b>			<b>\$8,037</b>
PROJECT LAST AMENDED 12-00										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$622	\$622								\$622
Prop 1B Transit Sec Grant Prg	\$800	\$800								\$800
TDA	\$5,033	\$1,303	\$1,710	\$1,010	\$1,010					\$5,033
<b>TOTAL</b>	<b>\$6,455</b>	<b>\$2,725</b>	<b>\$1,710</b>	<b>\$1,010</b>	<b>\$1,010</b>					<b>\$6,455</b>

**2012 Regional Transportation Improvement Program  
Amendment No. 3  
San Diego Region (in \$000s)**

**RTIP Fund Types**

<b><i>Federal Funding</i></b>	
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 5309 (NS)	Federal Transit Administration Discretionary - New Starts 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
<b><i>State Funding</i></b>	
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
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
<b><i>Local Funding</i></b>	
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-B	Prop. A Local Transportation Sales Tax - Bike
TransNet-BPNS	Prop. A Local Transportation Sales Tax extension - Bicycle, Pedestrian and Neighborhood Safety Program

**2012 Regional Transportation Improvement Program**

**Amendment No. 3**

**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  
2012 Regional Transportation Improvement Program  
San Diego Region - Through Amendment No. 3 (\$000's)

Funding Source	2012/13		2013/14		2014/15		2015/16		2016/17		TOTAL
	Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	
<b>LOCAL</b>											
<b>Sales Tax</b>											
-- City	\$742,101	\$724,137	\$637,872	\$649,445	\$460,917	\$474,532	\$374,612	\$379,400	\$847,219	\$848,660	\$3,076,175
-- County	\$742,101	\$724,137	\$637,872	\$649,445	\$460,917	\$474,532	\$374,612	\$379,400	\$847,219	\$848,660	\$3,076,175
<b>Other Local Funds</b>	\$91,913	\$91,902	\$637,340	\$637,455	\$164,496	\$164,496	\$189,454	\$189,454	\$52,110	\$52,110	\$1,135,416
-- County General Funds	\$63,132	\$63,120	\$31,686	\$31,801	\$35,958	\$35,958	\$54,836	\$54,836	\$21,560	\$21,560	\$207,275
-- City General Funds	\$28,781	\$28,781	\$605,654	\$605,654	\$128,538	\$128,538	\$134,618	\$134,618	\$30,550	\$30,550	\$928,141
-- Street Taxes and Developer Fees	\$113,148	\$108,391	\$123,037	\$138,352	\$74,433	\$86,849	\$30,644	\$84,639	\$86,951	\$86,951	\$505,181
Other	\$947,162	\$924,430	\$1,398,269	\$1,425,252	\$699,846	\$725,877	\$594,710	\$653,492	\$899,329	\$987,721	\$4,716,771
<b>Local Total</b>	\$206,934	\$206,934	\$99,674	\$99,674	\$130,654	\$130,654	\$854	\$854	\$46,294	\$46,294	\$437,262
<b>State Highway Operations and Protection Program</b>	\$206,934	\$206,934	\$99,674	\$99,674	\$130,654	\$130,654	\$854	\$854	\$46,294	\$46,294	\$168,756
SHOPP (Including Augmentation)	\$12,788	\$12,788	\$854	\$854	\$107,966	\$107,966	\$854	\$854	\$46,294	\$46,294	\$160,019
<b>State Transportation Improvement Program</b>	\$4,051	\$4,051	\$854	\$854	\$107,966	\$107,966	\$854	\$854	\$46,294	\$46,294	\$8,737
STIP (Including Augmentation)	\$8,737	\$8,737									
STIP Prior											
Transportation Enhancement											
Proposition 1 A	\$62,855	\$65,188	\$2,333								\$65,188
Proposition 1 B	\$115,800	\$109,941	\$97,853	\$77,779	\$21,317	\$21,317	\$21,317	\$21,317	\$2,120	\$4,900	\$235,255
GARVEE Bonds (Includes Debt Service Payments)	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835					\$65,505
Highway Maintenance (HM)											
Traffic Congestion Relief Program (TCRP)			\$55,775	\$55,775							\$55,775
State Transit Assistance (e.g., population/revenue based, Prop 42)		\$24,623		\$6,395		\$6,395		\$6,395		\$6,395	\$50,204
Safe Routes to School (SR2S)											
State Emergency Repair Program											
Other	\$2,947	\$2,947	\$2,951	\$2,951	\$2,896	\$2,896	\$2,896	\$2,896	\$2,896	\$2,896	\$14,586
<b>State Total</b>	\$423,159	\$444,257	\$281,275	\$265,264	\$263,951	\$291,063	\$3,750	\$31,462	\$51,310	\$60,485	\$1,092,531
5307 - Urbanized Area Formula Program	\$60,829	\$59,335	\$63,262	\$59,929	\$65,793	\$60,528	\$68,426	\$61,133		\$61,745	\$302,670
5308 - Clean Fuel Formula Program	\$19,580	\$20,363			\$21,177		\$22,024				\$842,208
5309a - Fixed Guideway Modernization											\$2,000
5309b - New and Small Starts (Capital Investment Grants)	\$15,000	\$2,000									\$842,208
5309c - Bus and Bus Related Grants											
5310 - Elderly & Persons with Disabilities Formula Program	\$369	\$785	\$380	\$506	\$392	\$506		\$506		\$506	\$2,809
5311 - Nonurbanized Area Formula Program	\$50	\$50									\$50
5312 - National Research and Technology Program											
5311f - Intercity Bus	\$1,666	\$1,424									\$1,424
5316 - Job Access and Reverse Commute Program	\$94	\$94	\$252	\$252							\$346
5317 - New Freedom	\$29,345	\$29,345	\$29,312	\$29,312	\$29,278	\$29,278	\$29,983	\$29,983		\$29,252	\$147,170
5337 - State of Good Repair	\$4,871	\$4,871	\$4,919	\$4,919	\$4,969	\$4,969	\$5,018	\$5,018		\$5,068	\$19,777
5339 - Bus and Bus Facilities Program											
Other	\$97,588	\$97,904	\$84,257	\$94,918	\$87,362	\$95,281	\$90,450	\$96,640	\$842,208	\$938,778	\$1,318,454
<b>Federal Transit Total</b>	\$16,296	\$16,296	\$36,443	\$36,443	\$28,547	\$28,547	\$36,443	\$36,443	\$36,443	\$36,443	\$154,172
Bridge Discretionary Program	\$29,521	\$29,521	\$1,500	\$1,500	\$1,436	\$1,436					\$1,500
Congestion Mitigation and Air Quality (CMAQ)	\$26,282	\$26,282	\$2,644	\$2,644	\$35,179	\$35,179	\$14,804	\$14,804	\$195,501	\$195,501	\$32,104
Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)	\$983	\$983	\$6,075	\$5,866	\$3,495	\$3,495	\$1,479	\$1,479			\$274,409
High Priority Projects (HPP) and Demo	\$500	\$500									\$11,823
Highway Bridge Program (HBP)	\$744	\$744									\$500
Highway Safety Improvement Program (HSIP)											\$744
Public Lands Highway											
Recreational Trails	\$39,211	\$39,211	\$39,211	\$39,211	\$39,211	\$39,211	\$39,211	\$39,211	\$39,211	\$39,211	\$196,057
Safe Routes to School (SRTS) (SAFETEA-LU)	\$1,087	\$1,087	\$179	\$179							\$1,266
Surface Transportation Program (Regional)	\$2,943	\$2,943	\$494	\$494							\$3,437
Transportation and Community and System Preservation Program	\$117,567	\$117,568	\$88,928	\$88,719	\$107,868	\$107,868	\$96,874	\$96,874	\$271,155	\$271,155	\$682,184
Other	\$215,155	\$215,472	\$173,185	\$183,637	\$195,230	\$203,149	\$187,324	\$193,514	\$1,113,363	\$1,209,933	\$2,000,637
<b>Federal Highway Total</b>	\$1,585,476	\$1,584,158	\$1,852,729	\$1,874,152	\$1,158,427	\$1,220,089	\$785,784	\$878,468	\$2,064,002	\$2,258,139	\$7,809,940
<b>REVENUES TOTAL</b>											

Note: Highlighted sections refer to changes from prior amendment

**Table 2b: Program  
2012 Regional Transportation Improvement Program  
San Diego Region - Through Amendment No. 3 (\$000's)**

LOCAL	Funding Source	2012/13		2013/14		2014/15		2015/16		2016/17		TOTAL
		Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	
	<b>Local Total</b>	\$911,129	\$888,395	\$1,375,990	\$1,402,974	\$669,597	\$695,628	\$575,789	\$634,571	\$879,061	\$967,453	\$4,589,021
	<b>State Highway Operations and Protection Program</b>											
	SHOPP (Including Augmentation)	\$206,934	\$206,934	\$99,674	\$99,674	\$130,654	\$130,654					\$437,262
	SHOPP Prior	\$206,934	\$206,934	\$99,674	\$99,674	\$130,654	\$130,654					\$437,262
	<b>State Transportation Improvement Program</b>											
	STIP (Including Augmentation)	\$12,788	\$12,788	\$854	\$854	\$107,966	\$107,966	\$854	\$854	\$46,294	\$46,294	\$168,756
	STIP (Including Augmentation)	\$4,051	\$4,051	\$854	\$854	\$107,966	\$107,966	\$854	\$854	\$46,294	\$46,294	\$160,019
	Transportation Enhancement	\$8,737	\$8,737									\$8,737
	STIP Prior											
	Transportation Enhancement											
	Proposition 1 A	\$62,855	\$65,188	\$2,333								\$65,188
	Proposition 1 B	\$115,800	\$109,941	\$97,853	\$77,779	\$21,317	\$21,317	\$2,120	\$4,900			\$235,255
	GARVEE Bonds (Includes Debt Service Payments)	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835					\$65,505
	Highway Maintenance (HM)											
	Traffic Congestion Relief Program (TCRP)			\$55,775	\$55,775							\$55,775
	State Transit Assistance (STA)(e.g., population/revenue based, Prop 42)		\$24,623	\$6,395	\$6,395	\$6,395	\$6,395				\$6,395	\$50,204
	Safe Routes to School (SR2S)											
	State Emergency Repair Program											
	Other	\$2,947	\$2,947	\$2,951	\$2,951	\$2,896	\$2,896	\$2,896	\$2,896	\$2,896	\$2,896	\$14,586
	<b>State Total</b>	\$423,159	\$444,257	\$281,275	\$265,264	\$263,357	\$291,063	\$3,750	\$31,462	\$51,310	\$60,485	\$1,092,531
	5307 - Urbanized Area Formula Program	\$60,821	\$58,930	\$63,262	\$58,373	\$65,793	\$59,525	\$62,887	\$60,236		\$56,913	\$293,977
	5308 - Clean Fuel Formula Program											
	5309a - Fixed Guideway Modernization			\$20,363		\$21,177		\$22,024		\$842,208	\$842,208	\$842,208
	5309b - New and Small Starts (Capital Investment Grants)											
	5309c - Bus and Bus Related Grants											\$2,000
	5310 - Elderly & Persons with Disabilities Formula Program											
	5311 - Nonurbanized Area Formula Program	\$369	\$785	\$380	\$506	\$392	\$506		\$506			\$2,809
	5312 - National Research and Technology Program	\$50	\$50									\$50
	5316 - Job Access and Reverse Commute Program	\$1,666	\$1,424									\$1,424
	5317 - New Freedom	\$94	\$94	\$252	\$252							\$346
	5337 - State of Good Repair		\$29,345	\$29,312	\$29,312	\$29,278	\$29,278		\$29,983		\$29,252	\$147,170
	5339 - Bus and Bus Facilities Program		\$4,871	\$4,919	\$4,919	\$4,969	\$4,969		\$5,018		\$5,068	\$24,845
	Other											
	<b>Federal Transit Total</b>	\$97,580	\$97,499	\$84,257	\$93,362	\$87,362	\$94,278	\$84,911	\$95,743	\$842,208	\$933,946	\$1,314,828
	<b>Federal Highway</b>											
	Congestion Mitigation and Air Quality (CMAQ)	\$16,296	\$16,296	\$15,304	\$15,304	\$7,182	\$7,182	\$7,500	\$7,500	\$8,000	\$8,000	\$54,282
	Coordinated Border Infrastructure (SAFEETA-LU Sec.1303)			\$1,500	\$1,500							\$1,500
	High Priority Projects (HPP) and Demo	\$29,521	\$29,521	\$1,147	\$1,147	\$1,436	\$1,436					\$32,104
	Highway Bridge Program (HBP)	\$26,282	\$26,282	\$2,644	\$2,644	\$35,179	\$35,179	\$14,804	\$14,804	\$195,501	\$195,501	\$274,409
	Highway Safety Improvement Program (HSIP)	\$983	\$983	\$6,075	\$5,866	\$3,495	\$3,495	\$1,479	\$1,479			\$11,823
	Public Lands Highway	\$500	\$500									\$500
	Recreational Trails	\$744	\$744									\$744
	Safe Routes to School (SRTS) (SAFEETA-LU)			\$1,235	\$1,235			\$4,937	\$4,937			\$6,172
	Surface Transportation Program (Regional)	\$39,211	\$39,211	\$39,211	\$39,211	\$39,211	\$39,211	\$10,750	\$10,750	\$724	\$724	\$129,108
	Transportation and Community and System Preservation Program	\$1,087	\$1,087	\$179	\$179							\$1,266
	Transportation Improvements (TI)											
	Other	\$2,943	\$2,943	\$494	\$494							\$3,437
	<b>Federal Highway Total</b>	\$117,567	\$117,566	\$67,789	\$67,579	\$86,503	\$86,503	\$39,470	\$39,470	\$204,225	\$204,225	\$515,345
	<b>PROGRAM TOTAL</b>	\$1,549,435	\$1,547,719	\$1,809,311	\$1,829,179	\$1,106,813	\$1,167,473	\$703,920	\$801,246	\$1,976,804	\$2,166,108	\$7,511,725

Note: Highlighted sections refer to changes from prior amendment

**Table 2c: Revenues vs. Program  
2012 Regional Transportation Improvement Program  
San Diego Region - Through Amendment No. 3 (\$000's)**

	Funding Source	2012/13		2013/14		2014/15		2015/16		2016/17		TOTAL	
		Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current		
LOCAL	Local Total	\$36,033	\$36,034	\$22,279	\$22,278	\$30,249	\$30,249	\$18,921	\$18,921	\$20,268	\$20,268	\$127,750	
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, Prop 42)												
Safe Routes to School (SR2S)													
Other													
	State Total	\$8	\$405	\$1,556	\$1,003	\$5,539	\$897	\$4,832	\$8,693				
FEDERAL TRANSIT	5307 - Urbanized Area Formula Program												
	5308 - Clean Fuel Formula Program												
	5309a - Fixed Guideway Modernization												
	5309b - New and Small Starts (Capital Investment Grants)												
	5309c - Bus and Bus Related Grants												
	5310 - Elderly & Persons with Disabilities Formula Program												
	5311 - Nonurbanized Area Formula Program												
	5312 - National Research and Technology Program												
	5316 - Job Access and Reverse Commute Program												
	5317 - New Freedom												
	5337 - State of Good Repair												
	5339 - Bus and Bus Facilities Program												
	Other												
	Federal Transit Total	\$8	\$405	\$1,556	\$1,003	\$5,539	\$897	\$4,832	\$3,861				
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												
		Federal Highway Total			\$21,139	\$21,139	\$21,365	\$21,365	\$28,943	\$28,943	\$28,443	\$28,443	\$99,890
	FRA	Passenger Rail Investment and Improvement Act of 2008 (PRIIA)											
Other													
	Federal Railroad Administration Total												
	Federal Total	\$8	\$405	\$21,139	\$22,695	\$21,365	\$22,368	\$62,943	\$58,301	\$66,930	\$71,763	\$175,532	
	REVENUES - PROGRAM TOTAL	\$36,041	\$36,439	\$43,418	\$44,973	\$51,614	\$52,617	\$81,864	\$77,222	\$87,198	\$92,031	\$303,282	

Note: Highlighted sections refer to changes from prior amendment