



**BOARD OF DIRECTORS
MARCH 28, 2014**

ACTION REQUESTED – APPROVE

**FY 2015 REGIONAL TRANSIT CAPITAL
IMPROVEMENT PROGRAM**

File Number 8000100

Introduction

The regional transit Capital Improvement Program (CIP) is a rolling five-year plan, which outlines current transit needs and planned investments in transit capital, rehabilitation, and replacement projects. The program 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 the North County Transit District (NCTD) have developed their CIPs for FY 2015. These 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 2015 Capital Improvement Program for the San Diego region (Metropolitan Transit System [MTS] and North County Transit District [NCTD]); (2) approve the submittal of Federal Transit Administration Sections 5307, 5337, and 5339 grant applications for the San Diego region (SANDAG, MTS, and NCTD); and (3) adopt Resolution No. 2014-13, in substantially the same form as shown in Attachment 4, approving Amendment No. 14 to the 2012 Regional Transportation Improvement Program.

Discussion

The MTS Board of Directors is scheduled to approve its CIP on March 20, 2014. The NCTD CIP was approved by its Board of Directors on February 20, 2014. Funding assumptions used for CIP development were preliminary and based on the anticipated federal fiscal year (FFY) 2014 apportionments and some carryover of the FFY 2013 apportionments. The estimate for FTA formula programs conservatively remains the same as in the current FY 2014 and continues to FY 2019. The funding estimate for the FY 2015 CIP reflects the transit revenue estimates approved by the SANDAG Board of Directors at its February 28, 2014, meeting. Upon receipt of the FFY 2014 FTA apportionments, any increase in the funding level over the estimate would be included with the FY 2016 CIP process. Funding for the lowest priority projects in the program would be reduced for FY 2015 if the FTA apportionment for San Diego comes in below the estimate.

CIP Funding

Three FTA formula programs, Section 5307 Urbanized Area Formula Program, Section 5337 State of Good Repair Program, and Section 5339 Bus and Bus Facilities Program, are the primary source of

funding for the transit agency CIPs and provide, generally, 80 percent of the cost of eligible activities.

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 and 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; 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 Moving Ahead for Progress in the 21st Century or 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 non-vehicles. 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 formula-based State of Good Repair Program that is dedicated to repairing and upgrading the nation's rail transit systems along with high-intensity motor bus systems that use High Occupancy Vehicle lanes, including Bus Rapid Transit. 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 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 Vanpool Program, the balance of the Section 5307 funds are allocated to the operators on a 70/30 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 at its February 23, 2007, meeting. The same 70/30 formula was used to allocate the Sections 5337 and 5339 between MTS and NCTD. These FTA formula funds, combined with the required 20 percent local match, make up about two thirds of the funding for the transit agency CIPs. Additional state and local funding sources supplement the FTA programs. The combined regional CIP is \$207 million for FY 2015 and \$856.9 million for the five-year period from FY 2015 to FY 2019. The individual transit agency program summaries are in Attachments 1A–1B.

Based on the CIPs, SANDAG will apply for FTA Section 5307 Urbanized Area formula funds and Section 5339 Bus and Bus Facilities 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 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, 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 2015 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 2015 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 bond and security funds, State Transit Assistance, Transportation Development Act, transfers from existing capital projects that have been delayed or completed under budget, and local transportation funds. The MTS CIP Program assumes approximately \$66.5 million to \$66.7 million for preventive maintenance and planning projects for each of the next five years. The remaining funds would be used for capital projects ranging from \$58.1 million to \$104.1 million over the five-year program. For FY 2015, the CIP will provide approximately \$170.7 million for MTS projects and preventive maintenance, of which the \$104.1 million allocated to capital projects represents 81 percent of the MTS total capital project needs of \$128.3 million for the coming year.

NCTD

Attachment 1B includes a summary of the five-year NCTD Capital Program. The NCTD FY 2015 CIP assumes approximately \$15.8 million to \$17.1 million of formula funds for preventive maintenance and planning projects for each of the next five years, with the remainder being used for capital projects ranging from \$17 million to \$20.7 million over the five-year program. For FY 2015, the CIP will provide approximately \$36.5 million for NCTD projects and preventive maintenance, of which the \$20.7 million allocated to capital projects represents 67 percent of NCTD's total capital project needs of \$31 million for the coming year.

Unfunded Capital Needs

Unfunded transit capital and rehabilitation projects are the transit capital projects that are necessary, but the region will not have adequate resources to fund, based on the FY 2015 – FY 2019 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 combined regional unfunded transit capital and rehabilitation projects were approved by the SANDAG Board of Directors at its October 2006 meeting. MTS and NCTD conducted separate social equity analyses of their proposed capital projects to assure that the benefits and burdens of their transit investments were shared equitably in their respective service areas. The prioritized unfunded project lists from MTS and NCTD can be used as a basis to actively seek regional funding through the federal and state legislative processes. The FY 2015 regional transit capital and rehabilitation unfunded project lists for MTS and NCTD are shown in Attachments 3A-3B.

Regional Transportation Improvement Program

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 for New Agency; however, approval of this proposed amendment is sought from the Board of Directors because the Transportation Committee does not have authority to approve the operator's CIPs, which are the foundation for Amendment No. 14 to the 2012 RTIP.

The projects shown in Table 1 - Amendment No. 14 to the 2012 RTIP (Attachment 5), are currently being circulated for public review and comment, which closes on March 19, 2014. The Independent Taxpayer Oversight Committee is scheduled to review Amendment No. 14 to the 2012 RTIP at its March 12, 2014, meeting, focusing its review on the *TransNet*-funded projects within this amendment; there were no comments. 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 formal amendment (Amendment No. 12) to 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. 14, 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 the FTA jointly approved the conformity determination for the 2012 RTIP and the conformity redetermination for the 2050 RTP on December 14, 2012. On May 24, 2013, the Board of Directors approved the 2012 RTIP, Amendment No. 2, including the air quality conformity analysis and redetermination of the 2050 Revenue Constrained RTP and received federal approval on June 28, 2013.

The proposed amendment does not reflect a change in the design, concept, 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 the 2012 RTIP Amendment No. 14 meet the conformity provisions of the Transportation Conformity Rule (40 CFR §93.122(g)). 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. 14 does not interfere with the timely implementation of Transportation Control Measures. The 2012 RTIP, including Amendment No. 14, remains in conformance with the SIP.

GARY L. GALLEGOS
Executive Director

- Attachments:
- 1A-1B. Proposed Transit CIP Summary for FY 2015 to FY 2019
 - 2A-2B. Proposed FY 2015 Transit CIP - Fiscally Constrained
 - 3A-3B. Proposed FY 2015 Transit CIP Unfunded Transit Capital and Rehabilitation Projects
 - 4. Resolution No. 2014-13: Approving Amendment No. 14 to the 2012 RTIP
 - 5. Table 1 - Amendment No. 14 to the 2012 RTIP
 - 6. Tables 2a-2c: Fiscal Constraint Analysis for Amendment No. 14 to the 2012 RTIP

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RESOLUTION

NO. 2014-13

APPROVING AMENDMENT No. 14 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 U.S. Department of Transportation 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, North County Transit District, and the City of Santee have requested various changes to existing projects for inclusion into the 2012 RTIP; 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 Amendment No. 2; and

WHEREAS, Amendment No. 14 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 federally required emissions budget targets; and

WHEREAS, projects in Amendment No. 14 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. 14 are either non-capacity increasing or exempt from the requirements to determine conformity; and

WHEREAS, the 2012 RTIP Amendment No. 14 are fiscally constrained; 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. 14 to the 2012 RTIP; and

BE IT FURTHER RESOLVED, that SANDAG finds the 2012 RTIP, including Amendment No. 14, is consistent with the 2050 RTP, is in conformance with the applicable SIPs and 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 March 2014.

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. 14
San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD02								RTIP #:12-14		
Project Title: Preventive Maintenance										
Project Description: NCTD service area - fixed route, rail fleet and facility maintenance costs										
Change Reason: Increase funding										
Capacity Status:NCl								Exempt Category:Mass Transit - Transit operating assistance		
Est Total Cost: \$111,486										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$39,519	\$12,280	\$4,742	\$4,901	\$5,889	\$5,612	\$6,095	\$39,519		
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	\$22,297	\$5,988	\$3,086	\$3,125	\$3,372	\$3,303	\$3,424	\$22,297		
TOTAL	\$111,486	\$29,938	\$15,428	\$15,626	\$16,861	\$16,515	\$17,119	\$111,486		
PROJECT LAST AMENDED 12-03										
	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		

MPO ID: NCTD03								RTIP #:12-14		
Project Title: ADA Paratransit Services										
Project Description: NCTD service area - operating cost associated with providing ADA/paratransit services										
Change Reason: Reduce funding										
Capacity Status:NCl								Exempt Category:Mass Transit - Transit operating assistance		
Est Total Cost: \$17,531										
	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	\$2,086	\$522	\$282	\$305	\$313	\$326	\$338	\$2,086		
Local Funds	\$13,445	\$4,687	\$1,563	\$1,731	\$1,747	\$1,821	\$1,896	\$13,445		
TOTAL	\$17,531	\$7,209	\$1,845	\$2,036	\$2,060	\$2,147	\$2,234	\$17,531		
PROJECT LAST AMENDED 12-03										
	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		

2012 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD05		RTIP #:12-14
Project Title:	Bus/ADA/ Revenue Vehicle Purchases & Related Equipment	
Project Description:	NCTD service area - purchase replacement vehicles and related equipment; Compressed Natural Gas (CNG) buses, Americans with Disabilities Act (ADA) vans and shuttle vehicles	
Change Reason:	Increase funding	
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: \$70,165

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$33,436	\$9,453	\$104	\$5,795	\$5,743	\$6,087	\$6,254			\$33,436
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 - MC	\$3,019			\$1,509	\$1,509					\$3,019
TransNet - Transit (Cash)	\$1,155	\$1,155								\$1,155
Local Funds	\$17,619	\$8,698	\$4,263	\$98	\$1,369	\$1,522	\$1,669			\$17,619
TOTAL	\$70,165	\$34,242	\$4,367	\$7,402	\$8,621	\$7,609	\$7,923			\$70,165

PROJECT LAST AMENDED 12-08

	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 Funds - AR-5311	\$578	\$578								\$578
TCRP	\$7,700	\$7,700								\$7,700
TransNet - MC	\$1,509			\$1,509						\$1,509
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
TOTAL	\$64,365	\$34,242	\$4,367	\$7,177	\$6,255	\$6,086	\$6,238	\$6,238		\$58,127

2012 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD06		RTIP #:12-14								
Project Title:		Bus/Rail Support Equipment & Facility								
Project Description:		NCTD service area - facility and support equipment for fixed route and rail services including radio equipment, buildings and structures, shop and garage equipment, computer hardware & software, furnitures and fixtures, service vehicles and solar installations								
Change Reason:		Increase funding								
Capacity Status:NCI		Exempt Category:Mass Transit - Purchase of office, shop and operating equipment for existing facilities								
Est Total Cost: \$25,585										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$9,981	\$4,992	\$520	\$3,129	\$440	\$523	\$378			\$9,981
FTA 5309 (Bus)	\$332	\$332								\$332
FTA 5337	\$3,804		\$1,121	\$1,016	\$631	\$289	\$747			\$3,804
Transit Security (TSGP)	\$1,538	\$1,538								\$1,538
Local Funds	\$9,847	\$1,246	\$3,192	\$1,036	\$1,154	\$1,517	\$1,701			\$9,847
TDA	\$83	\$83								\$83
TOTAL	\$25,585	\$8,191	\$4,833	\$5,181	\$2,225	\$2,329	\$2,826			\$25,585
PROJECT LAST AMENDED 12-03										
	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
TOTAL	\$23,628	\$8,191	\$4,833	\$5,900	\$1,404	\$1,684	\$1,614			\$23,628

**2012 Regional Transportation Improvement Program
Amendment No. 14
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD18		RTIP #:12-14
Project Title:	Rail - ROW Improvements	
Project Description:	NCTD service area - cross-tie renewal program, street cross protection, rail structure rehabilitation, rail replacement, storage tracks, rail lubricators, at-grade crossing renewal, turnout renewal, other misc. improvements	
Change Reason:	Increase funding	

Capacity Status:NCI Exempt Category:Mass Transit - Track rehabilitation in existing right of way

Est Total Cost: **\$27,878**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$14,003	\$12,315		\$490	\$1,198					\$14,003
FTA 5309 (FG)	\$621	\$621								\$621
FTA 5337	\$2,582			\$40	\$792	\$1,074	\$676			\$2,582
FTA Funds - AR-5307	\$570	\$570								\$570
FTA Funds - AR-5309	\$862	\$862								\$862
TransNet - Transit	\$2,251	\$2,251								\$2,251
Local Funds	\$6,989	\$3,039		\$738	\$2,572	\$268	\$372			\$6,989
TOTAL	\$27,878	\$19,658		\$1,268	\$4,562	\$1,342	\$1,048			\$27,878

PROJECT LAST AMENDED 12-03

	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
TOTAL	\$26,551	\$19,658			\$2,489	\$1,811	\$2,593			\$26,551

2012 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD20		RTIP #:12-14
Project Title:	Rail Vehicles & Related Equipment	
Project Description:	NCTD service area - locomotive purchase/overhaul, revenue vehicles, misc. support equipment including vehicles, spare components and signal equipment upgrade/replacement and Positive Train Control (PTC)	
Change Reason:	Increase funding	
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: \$104,027										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$17,006	\$10,590		\$2,086	\$1,093	\$1,580	\$1,657			\$17,006
FTA 5309 (FG)	\$476	\$476								\$476
FTA 5337	\$810			\$750		\$60				\$810
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	\$1,303				\$1,303					\$1,303
Prop 1B Transit Sec Grant Prg	\$6,023	\$2,581	\$860	\$860	\$860	\$860				\$6,023
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	\$8,518	\$3,033	\$888	\$709	\$273	\$1,710	\$1,904			\$8,518
TOTAL	\$104,027	\$79,238	\$9,081	\$4,405	\$3,529	\$4,210	\$3,561	\$500		\$103,527

PROJECT LAST AMENDED 12-03										
	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
TOTAL	\$99,105	\$79,238	\$15,251	\$1,203	\$1,204	\$1,119	\$1,089	\$500		\$98,605

**2012 Regional Transportation Improvement Program
Amendment No. 14
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD29								RTIP #:12-14		
Project Title: Planning										
Project Description: NCTD Service area - local short range and other transit planning studies										
Change Reason: Increase funding										
Capacity Status:NCl Exempt Category:Other - Non construction related activities										
Est Total Cost: \$1,812										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$1,385	\$1,249		\$136				\$1,385		
Local Funds	\$427	\$312	\$80	\$34				\$427		
TOTAL	\$1,812	\$1,561	\$80	\$170				\$1,812		
PROJECT LAST AMENDED 12-03										
	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		
TOTAL	\$1,642	\$1,561	\$80					\$1,642		

MPO ID: NCTD34								RTIP #:12-14		
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: Reduce funding										
Capacity Status:NCl Exempt Category:Mass Transit - Transit operating assistance										
Est Total Cost: \$262,948										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5311	\$2,776	\$707		\$517	\$517	\$517	\$517	\$2,776		
FTA 5316 - JARC	\$1,493	\$1,430	\$63					\$1,493		
FTA 5317 - NF	\$626	\$426	\$200					\$626		
STA	\$33,339	\$4,919	\$6,395	\$5,506	\$5,506	\$5,506	\$5,506	\$33,339		
TransNet - TSI	\$61,727	\$15,681	\$8,323	\$9,028	\$9,220	\$9,552	\$9,923	\$61,727		
Local Funds	\$162,987	\$47,381	\$13,829	\$26,173	\$23,755	\$25,514	\$26,336	\$162,987		
TOTAL	\$262,948	\$70,544	\$28,810	\$41,224	\$38,998	\$41,089	\$42,282	\$262,948		
PROJECT LAST AMENDED 12-05										
	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	\$1,493	\$1,430	\$63					\$1,493		
FTA 5317 - NF	\$626	\$426	\$200					\$626		
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		
TOTAL	\$276,474	\$70,544	\$29,316	\$40,851	\$43,069	\$45,130	\$47,563	\$276,474		

2012 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD40			RTIP #:12-14							
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: Reduce funding										
Capacity Status:NCI			Exempt Category:Mass Transit - Reconstruction or renovation of transit structures							
Est Total Cost: \$6,148										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$2,208	\$1,870	\$338							\$2,208
TransNet - MC	\$1,230	\$1,230								\$1,230
Local Funds	\$2,710	\$469	\$1,499	\$742						\$2,710
TOTAL	\$6,148	\$3,569	\$1,837	\$742						\$6,148
PROJECT LAST AMENDED 12-03										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
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

2012 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN26C								RTIP #:12-14		
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 funding between fiscal years										
Capacity Status:CI		Exempt Category:Non-Exempt								
Est Total Cost: \$45,000			Open to Traffic: Jan 2016							
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$1,722		\$761	\$961				\$761		\$961
TransNet - MC	\$43,278	\$3,454	\$4,522	\$2,578	\$16,174	\$16,423	\$127	\$12,044		\$31,234
TOTAL	\$45,000	\$3,454	\$5,283	\$3,539	\$16,174	\$16,423	\$127	\$12,805		\$32,195
PROJECT LAST AMENDED 12-06										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$761		\$761					\$761		
TransNet - MC	\$44,239	\$3,454	\$4,522	\$2,578	\$17,135	\$16,423	\$127	\$12,044		\$32,195
TOTAL	\$45,000	\$3,454	\$5,283	\$2,578	\$17,135	\$16,423	\$127	\$12,805		\$32,195

MPO ID: SAN36								RTIP #:12-14		
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: Increase funding										
Capacity Status:NCI		Exempt Category:Mass Transit - Track rehabilitation in existing right of way								
Est Total Cost: \$15,693										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$11,443	\$8,301	\$1,197	\$1,945						\$11,443
FTA 5309 (FG)	\$1,112	\$1,112								\$1,112
TransNet - TSI	\$486				\$486					\$486
Local Funds	\$2,353	\$2,353								\$2,353
TDA	\$299		\$299							\$299
TOTAL	\$15,693	\$11,766	\$1,496	\$1,945	\$486					\$15,693

* TransNet funds programmed as match in following year for FTA funds

PROJECT LAST AMENDED 12-03										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
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
TOTAL	\$14,862	\$11,766	\$1,496	\$400	\$400	\$400	\$400			\$14,862

**2012 Regional Transportation Improvement Program
Amendment No. 14
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN39							RTIP #:12-14			
Project Title: Rail Electrification & Power Distribution 125-00							SANDAG ID: 1142000			
Project Description: MTS service area - catenary improvements, substation standardization, and improvements related to fixed guideway electrification and power distribution										
Change Reason: Carry over from 10-30										
Capacity Status:NCI		Exempt Category:Mass Transit - Track rehabilitation in existing right of way								
Est Total Cost: \$25,499										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$8,081	\$4,810		\$1,988	\$1,282					\$8,081
FTA 5309 (FG)	\$2,682	\$2,682								\$2,682
FTA Funds - AR-5307	\$12,000	\$12,000								\$12,000
<i>TransNet</i> - TSI	\$497				\$497					\$497
Local Funds	\$951	\$951								\$951
TDA	\$1,288	\$968			\$321					\$1,288
TOTAL	\$25,499	\$21,411		\$1,988	\$2,100					\$25,499

* *TransNet* funds programmed as match in following year for FTA funds

PROJECT LAST AMENDED 10-30										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$4,810	\$4,810								\$4,810
FTA 5309 (FG)	\$2,682	\$2,682								\$2,682
FTA Funds - AR-5307	\$12,000	\$12,000								\$12,000
Local Funds	\$951	\$951								\$951
TDA	\$968	\$968								\$968
TOTAL	\$21,411	\$21,411								\$21,411

2012 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN40		RTIP #:12-14
Project Title:	Metropolitan Planning	SANDAG ID: 33001, 33201, 33003, 34200
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. Toll Credits of \$58 will be used to match FY13 federal funds for the PE phase	
Change Reason:	Increase funding	

Capacity Status:NCI Exempt Category:Other - Non construction related activities

Est Total Cost: **\$18,848**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$14,762		\$3,345	\$3,806	\$3,806	\$3,806		\$14,762		
ITS	\$231		\$231					\$231		
<i>TransNet</i> - BPNS	\$40		\$20	\$20				\$40		
<i>TransNet</i> - SGIP	\$40		\$20	\$20				\$40		
<i>TransNet</i> - SS	\$84		\$42	\$42				\$84		
<i>TransNet</i> - TSI	\$192				\$192			\$192		
Local Funds	\$3,499		\$836	\$760	\$951	\$951		\$3,499		
TOTAL	\$18,848		\$4,494	\$4,648	\$4,949	\$4,757		\$18,848		

PROJECT LAST AMENDED 12-10

	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		
ITS	\$231		\$231					\$231		
<i>TransNet</i> - BPNS	\$40		\$20	\$20				\$40		
<i>TransNet</i> - SGIP	\$40		\$20	\$20				\$40		
<i>TransNet</i> - SS	\$84		\$42	\$42				\$84		
Local Funds	\$3,494		\$836	\$812	\$905	\$941		\$3,494		
TOTAL	\$17,865		\$4,494	\$4,144	\$4,523	\$4,704		\$17,865		

2012 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN52		RTIP #:12-14
Project Title:	East County Bus Maintenance Facility	SANDAG ID: 1049600
Project Description:	In El Cajon - construction of new bus facility to provide capacity for operation and maintenance for 100-150 vehicles	
Change Reason:	Reduce funding	
Capacity Status:	NCI Exempt Category: Mass Transit - Const of new bus or rail storage/maint facilities excluded in 23 CFR part 771	

Est Total Cost: **\$44,957**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
CMAQ	\$50	\$50								\$50
FTA 5307	\$5,629	\$5,630						\$4,910		\$719
FTA 5309 (Bus)	\$4,385	\$4,385								\$4,385
FTA 5311	\$200	\$200								\$200
FTA 5339	\$7,044		\$3,522	\$3,522						\$7,044
STA	\$25,145	\$22,189	\$1,478	\$1,478						\$25,145
Local Funds	\$2,310	\$2,310						\$1,628		\$682
TDA	\$194	\$194								\$194
TOTAL	\$44,957	\$34,958	\$5,000	\$5,000				\$6,538		\$38,419

PROJECT LAST AMENDED 12-09

	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
FTA 5339	\$3,522		\$3,522							\$3,522
STA	\$28,717	\$23,717	\$5,000							\$28,717
Local Funds	\$2,310	\$2,310						\$1,628		\$682
TDA	\$1,194	\$1,194								\$1,194
TOTAL	\$50,007	\$41,486	\$8,522					\$6,538		\$43,469

**2012 Regional Transportation Improvement Program
Amendment No. 14
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN57		RTIP #:12-14
Project Title:	Fixed Guideway Transitways/Lines 122-00	
Project Description:	MTS service area - provide for work on transitways and transit lines including but not limited to, drainage work, tie replacement, grade crossing improvements, switches, rail straightening and grinding	
Change Reason:	Reduce funding	
Capacity Status:NCI		Exempt Category:Mass Transit - Track rehabilitation in existing right of way

Est Total Cost: **\$9,869**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$7,795	\$3,595	\$1,800	\$2,400						\$7,795
FTA 5309 (FG)	\$100	\$100								\$100
TransNet - TSI	\$100				\$100					\$100
Local Funds	\$793	\$293		\$500						\$793
TDA	\$1,081	\$631	\$450							\$1,081
TOTAL	\$9,869	\$4,619	\$2,250	\$2,900	\$100					\$9,869

* TransNet funds programmed as match in following year for FTA funds

PROJECT LAST AMENDED 12-03										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
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
TOTAL	\$17,469	\$4,619	\$2,250	\$7,900	\$900	\$900	\$900			\$17,469

2012 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN133								RTIP #:12-14		
Project Title: South Bay BRT Maintenance Facility							SANDAG ID: 1201513			
Project Description: In Chula Vista - expansion of maintenance facility to accommodate maintenance of BRT vehicles - property acquisition, site preparation, lighting, parking and bus servicing facilities										
Change Reason: Revise funding between fiscal years										
Capacity Status:NCI		Exempt Category:Mass Transit - Const of new bus or rail storage/maint facilities excluded in 23 CFR part 771								
Est Total Cost: \$60,535										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$8,760	\$8,760						\$2,996	\$4,791	\$973
FTA 5339	\$3,019		\$1,509	\$1,509						\$3,019
STA	\$5,250	\$5,250						\$1,052	\$2,300	\$1,898
TransNet - MC	\$31,660	\$42	\$8,989	\$15,580	\$6,911	\$139		\$491		\$31,169
Local Funds	\$9,658	\$9,658								\$9,658
TDA	\$2,188	\$2,187						\$629	\$1,190	\$369
TOTAL	\$60,535	\$25,897	\$10,498	\$17,089	\$6,911	\$139		\$5,168	\$8,281	\$47,086
PROJECT LAST AMENDED 12-08										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$8,760	\$8,760						\$2,996	\$4,791	\$973
FTA 5339	\$1,509		\$1,509							\$1,509
STA	\$5,250	\$5,250						\$1,052	\$2,300	\$1,898
TransNet - MC	\$33,170	\$42	\$8,989	\$15,580	\$8,420	\$139		\$491		\$32,679
Local Funds	\$9,658	\$9,658								\$9,658
TDA	\$2,188	\$2,187						\$629	\$1,190	\$369
TOTAL	\$60,535	\$25,897	\$10,498	\$15,580	\$8,420	\$139		\$5,168	\$8,281	\$47,086

MPO ID: SAN199								RTIP #:12-14		
Project Title: Rose Canyon Bridge Replacements							SANDAG ID: 1145300			
Project Description: From MP 257.2 to MP 254.7 - replace four aging timber trestle railway bridges in order to maintain compliance with FRA bridge standards for state of good repair and support intercity, commuter and freight rail services in a segment of the nations second busiest rail corridor.										
Change Reason: New project										
Capacity Status:NCI		Exempt Category:Mass Transit - Reconstruction or renovation of transit structures								
Est Total Cost: \$11,254										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$8,921			\$1,053	\$2,623	\$2,623	\$2,623	\$2,239		\$6,682
TDA	\$2,333		\$102	\$263	\$656	\$656	\$656	\$662		\$1,671
TOTAL	\$11,254		\$102	\$1,316	\$3,279	\$3,279	\$3,279	\$2,901		\$8,353

**2012 Regional Transportation Improvement Program
Amendment No. 14
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN200			RTIP #:12-14							
Project Title:	San Onofre Bridge Replacement						SANDAG ID: 1145400			
Project Description:	From MP 207.6 to MP 209.9 - replace three aging timber trestle railway bridges in order to maintain compliance with Federal Railroad Administration (FRA) standards and support intercity, commuter and freight rail services in the second busiest rail corridor in the nation									
Change Reason:	New project									
Capacity Status:NCI			Exempt Category:Mass Transit - Reconstruction or renovation of transit structures							
Est Total Cost: \$13,640										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$10,911		\$8,950	\$217	\$582	\$872	\$291	\$217		\$10,694
TDA	\$2,729		\$2,238	\$54	\$145	\$218	\$73	\$54		\$2,675
TOTAL	\$13,640		\$11,188	\$271	\$727	\$1,090	\$364	\$271		\$13,369

2012 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS23A		RTIP #:12-14									
Project Title:		Transit Service Operations									
Project Description:		MTS service area - operating support for existing services including urban, Americans with Disabilities Act (ADA), and rural bus service									
Change Reason:		Reduce funding									
Capacity Status:NCI		Exempt Category:Mass Transit - Transit operating assistance									
Est Total Cost: \$245,232											
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON	
FTA 5307	\$31,735	\$11,733	\$3,887	\$4,097	\$3,966	\$4,005	\$4,045	\$31,735			
FTA 5311	\$1,386	\$905	\$481					\$1,386			
TransNet - TSI	\$189,731	\$47,945	\$25,988	\$25,807	\$28,853	\$29,981	\$31,157	\$189,731			
TransNet - TSI Carry Over	\$1,186	\$571	\$615					\$1,186			
TDA	\$21,194	\$967	\$4,113	\$4,097	\$3,966	\$4,005	\$4,045	\$21,194			
TOTAL	\$245,232	\$62,121	\$35,084	\$34,001	\$36,785	\$37,991	\$39,247	\$245,232			
PROJECT LAST AMENDED 12-12											
	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	\$1,386	\$905	\$481					\$1,386			
TransNet - TSI	\$195,865	\$47,945	\$25,988	\$28,054	\$29,747	\$31,307	\$32,824	\$195,865			
TransNet - TSI Carry Over	\$1,186	\$571	\$615					\$1,186			
TDA	\$21,186	\$967	\$4,113	\$4,090	\$3,966	\$4,005	\$4,045	\$21,186			
TOTAL	\$251,186	\$62,121	\$35,084	\$36,070	\$37,679	\$39,317	\$40,914	\$251,186			

2012 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS28								RTIP #:12-14		
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: 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: \$281,162										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$101,173	\$33,156		\$6,020	\$19,610	\$20,775	\$21,611			\$101,173
FTA 5309 (Bus)	\$3,000	\$3,000								\$3,000
Prop 1B Transit Sec Grant Prg	\$6,338				\$2,779	\$2,779	\$779			\$6,338
STA	\$19,952		\$16,750	\$3,201						\$19,952
TransNet - TSI	\$2,247			\$2,247						\$2,247
TransNet - Transit (Cash)	\$2,200	\$2,200								\$2,200
TDA	\$146,252	\$11,211	\$5,659	\$24,991	\$34,143	\$34,794	\$35,456			\$146,252
TOTAL	\$281,162	\$49,567	\$22,409	\$36,459	\$56,532	\$58,348	\$57,846			\$281,162
PROJECT LAST AMENDED 12-08										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$107,299	\$33,156		\$12,146	\$19,610	\$20,775	\$21,611			\$107,299
FTA 5309 (Bus)	\$3,000	\$3,000								\$3,000
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	\$16,750		\$16,750							\$16,750
TransNet - Transit (Cash)	\$2,200	\$2,200								\$2,200
TDA	\$149,297	\$11,211	\$5,659	\$28,035	\$34,143	\$34,794	\$35,456			\$149,297
TOTAL	\$317,960	\$49,567	\$22,409	\$40,181	\$73,070	\$74,886	\$57,846			\$317,960

**2012 Regional Transportation Improvement Program
Amendment No. 14
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS29		RTIP #:12-14								
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:		Reduce funding								
Capacity Status:NCI		Exempt Category:Mass Transit - Reconstruction or renovation of transit structures								
Est Total Cost: \$6,686										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$944	\$944								\$944
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
STA	\$1,010			\$1,010						\$1,010
Local Funds	\$137	\$137								\$137
TDA	\$2,673	\$2,673								\$2,673
TOTAL	\$6,686	\$5,676		\$1,010						\$6,686
PROJECT LAST AMENDED 12-03										
	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
TOTAL	\$8,958	\$5,676	\$282	\$3,000						\$8,958

2012 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS30		RTIP #:12-14
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: **\$115,846**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$33,055	\$30,410			\$1,375	\$770	\$500			\$33,055
FTA 5308	\$1,565	\$1,565								\$1,565
FTA 5309 (Bus)	\$13,000	\$13,000								\$13,000
FTA 5309 (FG)	\$259	\$259								\$259
FTA 5311	\$127			\$127						\$127
FTA 5316 - JARC	\$63	\$63								\$63
FTA 5317 - NF	\$200		\$200							\$200
Transit Security (TSGP)	\$4,878	\$4,878								\$4,878
Prop 1B Transit Sec Grant Prg	\$15,230	\$3,672	\$2,779	\$2,779	\$2,000	\$2,000	\$2,000			\$15,230
STA	\$7,649	\$3,758		\$3,891						\$7,649
TransNet - Transit	\$7,224	\$7,224								\$7,224
Local Funds	\$1,898	\$1,898								\$1,898
TDA	\$30,698	\$25,827	\$4,675	\$197						\$30,698
TOTAL	\$115,846	\$92,554	\$7,654	\$6,994	\$3,375	\$2,770	\$2,500			\$115,846

PROJECT LAST AMENDED 12-09

	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 (Bus)	\$13,000	\$13,000								\$13,000
FTA 5309 (FG)	\$259	\$259								\$259
FTA 5316 - JARC	\$63	\$63								\$63
FTA 5317 - NF	\$200		\$200							\$200
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	\$31,727	\$25,827	\$4,675	\$1,225						\$31,727
TOTAL	\$113,128	\$92,554	\$7,654	\$4,275	\$3,375	\$2,770	\$2,500			\$113,128

2012 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS31							RTIP #:12-14			
Project Title: Rail Electrification and Power										
Project Description: Along Blue Line Right-Of-Way (ROW) - Substation DC Feeder Breaker Replacement; Baltimore Power Switch Replacement										
Change Reason: New project										
Capacity Status:NCI							Exempt Category:Mass Transit - Track rehabilitation in existing right of way			
Est Total Cost: \$1,746										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
STA	\$1,746			\$1,746						\$1,746
TOTAL	\$1,746			\$1,746						\$1,746

MPO ID: MTS32A							RTIP #:12-14			
Project Title: Preventive Maintenance										
Project Description: MTS service area - maintenance of equipment, rolling stock, and facilities for bus and rail systems										
Change Reason: Increase funding										
Capacity Status:NCI							Exempt Category:Mass Transit - Transit operating assistance			
Est Total Cost: \$471,293										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$190,461	\$110,623	\$20,229	\$23,758	\$12,162	\$11,951	\$11,739	\$190,461		
FTA 5309 (FG)	\$81,830	\$81,830						\$81,830		
FTA 5337	\$106,398		\$20,624	\$22,055	\$21,038	\$21,340	\$21,340	\$106,398		
Local Funds	\$7,383	\$7,383						\$7,383		
TDA	\$85,221	\$38,608	\$10,213	\$11,500	\$8,300	\$8,300	\$8,300	\$85,221		
TOTAL	\$471,293	\$238,444	\$51,066	\$57,313	\$41,500	\$41,591	\$41,379	\$471,293		
PROJECT LAST AMENDED 12-08										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$179,073	\$110,623	\$20,229	\$12,370	\$12,162	\$11,951	\$11,739	\$179,073		
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	\$82,021	\$38,608	\$10,213	\$8,300	\$8,300	\$8,300	\$8,300	\$82,021		
TOTAL	\$455,509	\$238,444	\$51,066	\$41,500	\$41,500	\$41,500	\$41,500	\$455,509		

2012 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS33A								RTIP #:12-14		
Project Title: Senior Disabled Program										
Project Description: MTS service area - subsidy for senior and disabled as required by TransNet										
Change Reason: Reduce funding										
Capacity Status:NCI								Exempt Category:Mass Transit - Transit operating assistance		
Est Total Cost: \$5,125										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
TransNet - ADA	\$5,092	\$1,272	\$688	\$744	\$766	\$795	\$827	\$5,092		
TransNet - ADA Carryover	\$33	\$15	\$18					\$33		
TOTAL	\$5,125	\$1,287	\$706	\$744	\$766	\$795	\$827	\$5,125		
PROJECT LAST AMENDED 12-12										
	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	\$33	\$15	\$18					\$33		
TOTAL	\$5,227	\$1,287	\$706	\$744	\$789	\$830	\$871	\$5,227		

MPO ID: MTS34								RTIP #:12-14		
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: Increase funding										
Capacity Status:NCI								Exempt Category:Mass Transit - Reconstruction or renovation of transit structures		
Est Total Cost: \$18,328										
	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
STA	\$2,446	\$60		\$2,386						\$2,446
Local Funds	\$765	\$765								\$765
TDA	\$11,081	\$1,663	\$1,274	\$8,144						\$11,081
TOTAL	\$18,328	\$6,524	\$1,274	\$10,530						\$18,328
PROJECT LAST AMENDED 12-03										
	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
TOTAL	\$8,747	\$6,524	\$1,274	\$950						\$8,747

2012 Regional Transportation Improvement Program

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San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS35							RTIP #:12-14			
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: \$8,354										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$2,958	\$622			\$779	\$779	\$779			\$2,958
Prop 1B Transit Sec Grant Prg	\$800	\$800								\$800
STA	\$2,165			\$2,165						\$2,165
TDA	\$2,431	\$1,303	\$350		\$260	\$260	\$260			\$2,431
TOTAL	\$8,354	\$2,725	\$350	\$2,165	\$1,039	\$1,039	\$1,039			\$8,354
PROJECT LAST AMENDED 12-03										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
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
TOTAL	\$8,037	\$2,725	\$350	\$1,848	\$1,039	\$1,039	\$1,039			\$8,037

**2012 Regional Transportation Improvement Program
Amendment No. 14
San Diego Region (in \$000s)**

Santee, City of

MPO ID: SNT21		RTIP #:12-14								
Project Title:	San Diego River Trail Walker Preserve, CIP 2011-35									
Project Description:	This project is part of the San Diego River Trail Master Plan and will construct a segment from Magnolia Avenue to the eastern city limit at Lakeside - design and construction of approximately 1.3 miles of pedestrian/bike trails along the north side of the San Diego River from Magnolia Avenue to the eastern city limit at Lakeside; improvements will include a stabilized surface, wooden fencing, benches, picnic tables, and interpretive signs (State Project No. RT-37-026)									
Change Reason:	New project									
Capacity Status:NCI		Exempt Category:Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$4,920										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
RTP	\$248			\$248						\$248
Local Funds	\$4,672			\$4,672				\$275	\$2,145	\$2,252
TOTAL	\$4,920			\$4,920				\$275	\$2,145	\$2,500

**2012 Regional Transportation Improvement Program
Amendment No. 14
San Diego Region (in \$000s)**

RTIP Fund Types

<i>Federal Funding</i>	
ARRA	American Recovery and Reinvestment Act (Federal Stimulus Program)
CMAQ	Congestion Mitigation and Air Quality
FRA-ARRA	Federal Railroad Administration (Federal Stimulus)
FTA Section 5307	Federal Transit Administration Urbanized Area Formula Program
FTA Section 5309 (Bus)	Federal Transit Administration Discretionary Program
FTA Section 5309 (FG)	Federal Transit Administration Fixed Guideway Modernization Formula program
FTA Section 5311	Federal Transit Administration Rural Program
FTA Section 5312 (NRTP)	Federal Transit Administration National Research and Technology Program
FTA Section 5316 (JARC)	Federal Transit Administration Jobs Access and Reverse Commute
FTA Section 5317 (NF)	Federal Transit Administration New Freedom
FTA Section 5337	Federal Transit Administration State of Good Repair Grant Program
FTA Section 5339	Federal Transit Administration Bus and Bus Facilities Formula Grant Program
IM	Interstate Maintenance Discretionary
ITS	Intelligent Transportation System
RTP	Recreational Trails Program
TSGP	Transit Security Grant Program
CMAQ/RSTP Conversion	Reimbursement of advanced federal funds which have been advanced with local funds in earlier years
<i>State Funding</i>	
Coastal Conservancy	California Coastal Conservancy Fund
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)
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)
<i>Local Funding</i>	
Local Funds AC	Local Funds - Advanced Construction; mechanism to advance local funds to be reimbursed at a later fiscal year with federal/state funds
TDA	Transportation Development Act
TDA-B	Transportation Development Act-Bicycle & Pedestrian Facilities
TransNet-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

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San Diego Region (in \$000s)

TransNet-MC	Prop. A Extension Local Transportation Sales Tax - Major Corridors
TransNet-MC AC	TransNet - Major Corridors - Advanced Construction; mechanism to advance TransNet funds to be reimbursed at a later fiscal year with federal/state funds
TransNet-SS	Prop. A Extension Local Transportation Sales Tax - Senior Services
TransNet-T	Prop. A Local Transportation Sales Tax - Transit
TransNet-TSI	Prop. A Extension Local Transportation Sales Tax- Transit System Improvements

Table 2a: Revenues
2012 Regional Transportation Improvement Program
San Diego Region - Through Amendment No. 14 (\$000's)

	2012/13		2013/14		2014/15		2015/16		2016/17		TOTAL
	Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	
LOCAL											
Sales Tax											
-- County	\$598,948	\$595,164	\$519,905	\$536,407	\$473,361	\$491,103	\$433,557	\$454,260	\$1,139,837	\$1,159,876	\$3,236,811
Other Local Funds											
-- City General Funds	\$595,997	\$595,164	\$531,659	\$536,407	\$473,468	\$491,103	\$434,242	\$454,260	\$1,142,131	\$1,159,876	\$3,236,811
-- Street Taxes and Developer Fees	\$103,960	\$100,475	\$645,435	\$756,681	\$167,025	\$169,646	\$199,729	\$164,961	\$47,963	\$89,234	\$1,280,996
Other	\$71,694	\$71,694	\$36,508	\$41,127	\$41,253	\$41,108	\$30,524	\$30,343	\$67,322	\$67,322	\$251,593
	\$28,781	\$28,781	\$715,554	\$715,554	\$128,538	\$128,538	\$134,618	\$134,618	\$21,912	\$21,912	\$1,029,403
Local Total	\$110,224	\$112,283	\$147,051	\$151,479	\$87,380	\$87,672	\$88,074	\$87,714	\$86,951	\$86,091	\$525,237
STATE											
State Highway Operations and Protection Program											
SHOPP (Including Augmentation)	\$199,508	\$199,508	\$160,694	\$160,694	\$62,451	\$62,451	\$52,770	\$52,770			\$475,423
State Transportation Improvement Program											
STIP (Including Augmentation)	\$11,562	\$11,562	\$854	\$854	\$109,888	\$109,888	\$854	\$854	\$46,294	\$46,294	\$169,452
Transportation Enhancement	\$4,051	\$4,051	\$854	\$854	\$107,966	\$107,966	\$854	\$854	\$46,294	\$46,294	\$160,019
Proposition 1 A	\$7,511	\$7,511			\$1,922	\$1,922					\$9,433
Proposition 1 B	\$65,188	\$65,188									\$65,188
GARVEE Bonds (Includes Debt Service Payments)	\$132,254	\$126,084	\$82,479	\$83,340	\$21,317	\$6,943	\$21,317	\$5,640	\$3,787	\$3,787	\$225,793
Traffic Congestion Relief Program (TCRP)	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835					\$65,505
State Transit Assistance (e.g., population/revenue based, Prop 42)	\$28,145	\$24,623	\$6,395	\$21,383	\$6,395	\$5,506	\$6,395	\$5,506	\$6,395	\$5,506	\$55,775
Other	\$2,947	\$2,947	\$3,451	\$3,451	\$2,896	\$2,896	\$2,896	\$2,896	\$2,896	\$2,896	\$62,525
State Total	\$461,440	\$451,747	\$328,732	\$344,580	\$224,782	\$209,519	\$86,984	\$70,418	\$59,372	\$58,483	\$1,134,747
FEDERAL TRANSIT											
5307 - Urbanized Area Formula Program	\$59,335	\$59,663	\$59,929	\$63,615	\$60,528	\$61,659	\$61,133	\$61,659	\$61,745	\$61,659	\$308,255
5309b - New and Small Starts (Capital Investment Grants)	\$2,000	\$2,000							\$851,871	\$851,871	\$851,871
5309c - Bus and Bus Related Grants	\$987	\$481	\$506	\$644	\$506	\$517	\$506	\$517			\$2,000
5311 - Nonurbanized Area Formula Program	\$50	\$50									\$50
5312 - National Research and Technology Program	\$3,115	\$3,115									\$3,115
5316 - Job Access and Reverse Commute Program	\$1,227	\$1,227	\$252	\$252							\$1,479
5317 - New Freedom	\$29,345	\$29,345	\$29,312	\$31,462	\$29,278	\$30,363	\$29,983	\$30,363	\$29,252	\$30,363	\$151,896
5337 - State of Good Repair	\$5,032	\$5,032	\$4,919	\$5,032	\$4,969		\$5,018		\$5,068		\$10,063
5339 - Bus and Bus Facilities Program											
Other											
Federal Transit Total	\$102,624	\$102,445	\$94,918	\$101,004	\$95,281	\$92,539	\$96,640	\$92,539	\$948,442	\$944,410	\$1,332,938
FEDERAL HIGHWAY											
Congestion Mitigation and Air Quality (CMAQ)	\$11,575	\$11,575	\$31,286	\$31,286	\$28,547	\$28,547	\$36,443	\$36,443	\$36,443	\$36,443	\$144,294
Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)				\$800							\$800
High Priority Projects (HPP) and Demo	\$16,333	\$16,333	\$16,697	\$16,697	\$2,436	\$2,436					\$35,466
Highway Bridge Program (HBP)	\$30,254	\$30,254	\$15,656	\$15,656	\$19,991	\$19,991	\$771	\$771	\$176,069	\$176,069	\$242,741
Highway Safety Improvement Program (HSIP)	\$2,909	\$2,909	\$4,615	\$4,615	\$2,970	\$2,970	\$4,276	\$4,276			\$14,769
Public Lands Highway	\$500	\$500									\$500
Recreational Trails	\$744	\$744									\$744
Safe Routes to School (SRTS) (SAFETEA-LU)	\$36,826	\$36,826	\$36,966	\$36,966	\$39,211	\$39,211	\$39,211	\$39,211	\$39,211	\$39,211	\$6,172
Surface Transportation Program (Regional)	\$1,087	\$1,087	\$179	\$179							\$191,426
Transportation and Community and System Preservation Program	\$16,508	\$16,508	\$1,519	\$1,519							\$1,266
Other	\$116,737	\$116,737	\$108,153	\$108,952	\$93,154	\$93,154	\$85,639	\$85,639	\$251,723	\$251,724	\$656,206
Federal Highway Total	\$219,361	\$219,182	\$203,071	\$209,956	\$188,435	\$185,693	\$182,279	\$178,178	\$1,200,165	\$1,196,134	\$1,989,144
REVENUES TOTAL	\$1,487,497	\$1,478,852	\$1,962,574	\$1,999,102	\$1,143,856	\$1,143,633	\$956,721	\$955,532	\$2,577,852	\$2,589,816	\$8,166,935

Note: Highlighted sections refer to changes from prior amendment

**Table 2b: Program
2012 Regional Transportation Improvement Program
San Diego Region - Through Amendment No. 14 (\$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	
	Local Total	\$772,368	\$774,406	\$1,425,029	\$1,434,048	\$723,246	\$722,442	\$665,559	\$663,122	\$1,298,099	\$1,294,827	\$4,888,846
	State Highway Operations and Protection Program	\$199,508	\$199,508	\$160,694	\$160,694	\$62,451	\$62,451	\$52,770	\$52,770			\$475,423
	SHOPP (Including Augmentation)	\$199,508	\$199,508	\$160,694	\$160,694	\$62,451	\$62,451	\$52,770	\$52,770			\$475,423
	State Transportation Improvement Program	\$11,562	\$11,562	\$854	\$854	\$109,888	\$109,888	\$854	\$854	\$46,294	\$46,294	\$169,452
	STIP (Including Augmentation)	\$4,051	\$4,051	\$854	\$854	\$107,966	\$107,966	\$854	\$854	\$46,294	\$46,294	\$160,019
	Transportation Enhancement	\$7,511	\$7,511			\$1,922	\$1,922					\$9,433
	Proposition 1 A	\$65,188	\$65,188									\$65,188
	Proposition 1 B	\$132,254	\$126,084	\$82,479	\$83,340	\$21,317	\$6,943	\$21,317	\$5,640	\$3,787	\$3,787	\$225,793
	GARVEE Bonds (Includes Debt Service Payments)	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835					\$65,505
	Traffic Congestion Relief Program (TCRP)			\$53,023	\$53,023			\$2,752	\$2,752			\$55,775
	State Transit Assistance (STA)(e.g., population/revenue based, Prop 42)	\$28,145	\$24,623	\$6,395	\$21,383	\$6,395	\$5,506	\$6,395	\$5,506	\$6,395	\$5,506	\$62,525
	Other	\$2,947	\$2,947	\$3,451	\$3,451	\$2,896	\$2,896	\$2,896	\$2,896	\$2,896	\$2,896	\$15,086
	State Total	\$461,440	\$451,747	\$328,732	\$344,580	\$224,782	\$209,519	\$86,984	\$70,418	\$59,372	\$58,483	\$1,134,747
	5307 - Urbanized Area Formula Program	\$50,714	\$59,663	\$58,373	\$63,359	\$59,525	\$60,547	\$60,236	\$59,384	\$56,913	\$55,971	\$298,924
	5309b - New and Small Starts (Capital Investment Grants)									\$851,871	\$851,871	\$851,871
	5309c - Bus and Bus Related Grants	\$2,000	\$2,000					\$506	\$506	\$506	\$506	\$2,000
	5311 - Nonurbanized Area Formula Program	\$987	\$481	\$506	\$644	\$506	\$517	\$506	\$517			\$2,677
	5312 - National Research and Technology Program	\$50	\$50									\$50
	5316 - Job Access and Reverse Commute Program	\$3,115	\$3,115									\$3,115
	5317 - New Freedom	\$1,227	\$1,227	\$252	\$252							\$1,479
	5337 - State of Good Repair	\$29,345	\$29,345	\$29,312	\$31,462	\$29,278	\$30,061	\$29,983	\$30,363	\$29,252	\$30,363	\$151,594
	5339 - Bus and Bus Facilities Program	\$5,032	\$5,032									\$10,063
	Other											
	Federal Transit Total	\$94,002	\$102,445	\$88,443	\$100,749	\$89,309	\$91,125	\$90,725	\$90,264	\$938,541	\$938,722	\$1,323,306
	Congestion Mitigation and Air Quality (CMAQ)	\$11,575	\$11,575	\$28,898	\$28,898	\$7,182	\$7,182	\$7,500	\$7,500	\$8,000	\$8,000	\$63,155
	Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)				\$800							\$800
	High Priority Projects (HPP) and Demo	\$16,333	\$16,333	\$16,697	\$16,697	\$2,436	\$2,436					\$35,466
	Highway Bridge Program (HBP)	\$30,254	\$30,254	\$15,656	\$15,656	\$19,991	\$19,991	\$771	\$771	\$176,069	\$176,069	\$242,741
	Highway Safety Improvement Program (HSIP)	\$2,905	\$2,909	\$4,615	\$4,615	\$2,970	\$2,970	\$4,276	\$4,276			\$14,769
	Public Lands Highway	\$500	\$500									\$500
	Recreational Trails	\$744	\$744									\$744
	Safe Routes to School (SRTS) (SAFETEA-LU)			\$1,235	\$1,235			\$4,937	\$4,937			\$6,172
	Surface Transportation Program (Regional)	\$36,826	\$36,826	\$35,996	\$35,996	\$39,211	\$39,211	\$36,055	\$36,055	\$724	\$724	\$148,812
	Transportation and Community and System Preservation Program	\$1,082	\$1,087	\$179	\$179							\$1,266
	Other	\$16,508	\$16,508	\$1,519	\$1,519							\$18,027
	Federal Highway Total	\$116,737	\$116,737	\$104,795	\$105,594	\$71,790	\$71,790	\$896,808	\$877,343	\$184,793	\$184,793	\$532,453
	PROGRAM TOTAL	\$1,444,547	\$1,445,336	\$1,946,999	\$1,984,971	\$1,109,127	\$1,094,876	\$896,808	\$877,343	\$2,480,805	\$2,476,825	\$7,879,351

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. 14 (\$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	\$34,328	\$33,516	\$5,742	\$10,517	\$7,392	\$25,978	\$21,899	\$43,813	\$20,216	\$40,373	\$154,199
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	\$8,621	\$2,556	\$1,556	\$1,112	\$1,003	\$1,112	\$897	\$2,275	\$4,832	\$5,688	\$9,331
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				\$302							\$302
	5339 - Bus and Bus Facilities Program		\$4,919	\$4,969	\$5,018					\$5,068		
	Other											
	Federal Transit Total	\$8,621	\$6,475	\$6,475	\$2,556	\$5,972	\$1,414	\$5,915	\$2,275	\$9,900		\$3,945
FEDERAL HIGHWAY	Bridge Discretionary Program											
	Congestion Mitigation and Air Quality (CMAQ)											
	High Priority Projects (HPP) and Demo		\$2,388	\$2,388	\$21,365	\$21,365	\$28,943	\$28,943	\$28,943	\$28,443	\$28,443	\$81,139
	High Risk Rural Road (HRRR)											
	Highway Bridge Program (HBP)											
	Highway Safety Improvement Program (HSIP)											
	Recreational Trails											
	Safe Routes to School (SRTS) (SAFETEA-LU)			\$970	\$970			\$3,156	\$3,157	\$38,487	\$38,487	\$42,614
	Surface Transportation Program (Regional)											
	Transportation and Community and System Preservation Program											
	Other											
	Federal Highway Total		\$3,358	\$3,358	\$21,365	\$21,365	\$32,099	\$32,100	\$66,930	\$66,930	\$66,930	\$123,753
FRA	Passenger Rail Investment and Improvement Act of 2008 (PRIIA)											
	Other											
	Federal Railroad Administration Total											
	Federal Total	\$8,621	\$9,833	\$9,833	\$3,613	\$27,337	\$22,778	\$38,014	\$34,375	\$76,831	\$72,618	\$133,385
	REVENUES - PROGRAM TOTAL	\$42,950	\$33,516	\$15,575	\$14,131	\$34,729	\$48,757	\$59,913	\$78,189	\$97,047	\$112,991	\$287,584

Note: Highlighted sections refer to changes from prior amendment