



401 B Street, Suite 800  
San Diego, CA 92101-4231  
(619) 699-1900  
Fax (619) 699-1905  
sandag.org

April 27, 2018

File Number 1500300

Mr. Bruce De Terra, Division Chief  
Division of Transportation Programming  
Attention: Mr. Muhaned Aljabiry  
Office of Federal Transportation Management Program  
P.O. Box 942874, Mail Station 82  
Sacramento, CA 94274-0001

Dear Mr. Aljabiry:

SUBJECT: Transmittal of Amendment No. 11 to the 2016 Regional  
Transportation Improvement Program for the San Diego Association  
of Governments

The following Amendment No. 11 to the 2016 Regional Transportation  
Improvement Program (RTIP) for the San Diego Association of Governments  
(SANDAG) is being transmitted to you for state and federal approval.  
The SANDAG Board of Directors approved Regional Transportation Commission  
(RTC) Resolution No. RTC-2018-03 at their meeting on April 27, 2018.

This amendment includes changes to 19 projects within San Diego County, and  
includes changes derived from the FY 2019 Transit Capital Improvement  
Program from the North County Transit District, Metropolitan Transit System  
and SANDAG.

SANDAG certifies that projects in this amendment are not included in any  
other amendment that currently is open for public review. Also, as part of the  
SANDAG Public Participation Policy, SANDAG transmitted the draft  
Amendment No. 11 to interested parties for a 15-day public review period  
between March 14, 2018, and April 4, 2018. Reduction to the funding of two  
projects were made during the public comment period by the Metropolitan  
Transit System and are identified in the staff report. No other comments were  
received.

The project changes and additions in Amendment No. 11 do not affect air  
quality conformity. The proposed amendment does not reflect any changes in  
the design, concept, or scope of the project or the conformity analysis years as  
modeled for the regional emissions analysis of the 2016 RTIP and San Diego  
Forward: The Regional Plan.

The SANDAG Board of Directors voted on January 26, 2018, to support the  
2018 statewide safety targets established by Caltrans for the federal highway  
safety performance measures established by The Moving Ahead for Progress in  
the 21st Century Act. The projects contained within the 2016 RTIP Amendment  
No. 11 have been developed in accordance with the applicable provisions and

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

- Imperial County
- California Department  
of Transportation
- Metropolitan  
Transit System
- North County  
Transit District
- United States  
Department of Defense
- San Diego  
Unified Port District
- San Diego County  
Water Authority
- Southern California  
Tribal Chairmen's Association
- Mexico

requirements of 23 CFR Part 450 and are expected to support the achievement of these targets through investment in transportation projects that fund local bus operations on public roads.

The projects contained within Amendment No. 11 to the 2016 RTIP are fiscally constrained based upon available or committed funding and/or reasonable estimates of future funding. An electronic version of the fiscal constraint table has been sent via email to Caltrans staff.

If you have any questions, please feel free to contact me at (619) 595-5318 or via email at [sue.alpert@sandag.org](mailto:sue.alpert@sandag.org).

Sincerely,

SUE ALPERT  
Associate Project Control Analyst

SALP/fwe

- Enclosures:
1. SANDAG Board of Directors Staff Report
  2. Resolution No. RTC-2018-03
  3. List of Projects for Amendment No. 11
  4. Summary of Changes for Amendment No. 11



**BOARD OF DIRECTORS  
APRIL 27, 2018**

**ACTION REQUESTED: APPROVE**

---

**FY 2019 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 North County Transit District (NCTD) have developed their FY 2019 CIPs which cover FY 2019-2023. These CIPs are the basis for the Federal Transit Administration (FTA) Section 5307 Urbanized Area, Section 5337 State of Good Repair, and Section 5339 Bus and Bus Facilities formula grant applications and for updating the 2016 Regional Transportation Improvement Program (RTIP).

**Recommendation**

The Transportation Committee recommends that the Board of Directors: (1) approve the submittal of Federal Transit Administration grant applications for the San Diego region; and (2) adopt Regional Transportation Commission (RTC) Resolution No. RTC-2018-03, in substantially the same form as shown in Attachment 4, approving Amendment No. 11 to the 2016 Regional Transportation Improvement Program.

**Discussion**

***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 generally provide 80 percent of the cost of eligible activities (Attachment 1). These FTA formula funds, combined with the required 20 percent local match, make up over one half of the funding for the transit agency CIPs. Additional state and local funding sources supplement the FTA programs. The combined funding for the regional CIP is \$248 million for FY 2019 and \$1.2 billion for the five-year program from FY 2019 to FY 2023. The individual transit agency CIP summaries are included in Attachment 2.

Both MTS and NCTD are grantees for routine capital projects that support the day-to-day business of the operators under the FTA Section 5307 Urbanized Area Formula, Section 5337 State of Good Repair, and Section 5339 Bus and Bus Facilities programs. 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 Americans with Disabilities Act of 1990 (ADA) paratransit services.

SANDAG may 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.

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 percent/30 percent basis, with the more populous MTS area receiving 70 percent and the 30 percent share going to NCTD<sup>1</sup>. The same 70/30 formula is used to allocate the Sections 5337 and 5339 funds between MTS and NCTD.

### ***FY 2019 CIP Development***

The NCTD Board of Directors approved its CIP on January 18, 2018, and the MTS Board of Directors approved its CIP on March 8, 2018. Funding assumptions used for development of the FY 2019 Transit CIP are based on Federal Fiscal Year (FFY) 2018 apportionments and some carryover of the FFY 2017 apportionments. The funding estimate for the FY 2019 CIP reflects the transit revenue estimates approved by the SANDAG Board of Directors at its February 23, 2018, meeting. In accordance with the Fixing America's Surface Transportation (FAST) Act, the estimates for FTA formula programs increase 2 percent for FFY 2020. The estimate conservatively remains flat for the three final years of the estimate, FFY 2021 through FFY 2023, which are outside of the FAST Act.

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 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. The FY 2019 Transit Capital Program Fiscally Constrained CIPs can be seen in Attachment 3.

### ***MTS***

The MTS CIP primarily is funded with FTA formula funds and the required local match. In addition to the FTA formula funds, the MTS FY 2019 CIP includes some additional funding from SD&AE Desert Line, State of California Cap-and-Trade Program, State Transit Assistance (STA), Transportation Development Act (TDA), CNG rebate, and other FY 2017 Carryover. The MTS CIP program assumes approximately \$59.7 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 \$68.4 million to \$81.7 million over the five-year program. For FY 2019, the CIP will provide approximately \$141.4 million for MTS projects and planning and preventive maintenance, of which \$81.7 million allocated to capital projects.

---

<sup>1</sup> This methodology was approved by the SANDAG Board of Directors at its February 23, 2007, meeting.

## NCTD

In addition to the FTA formula funding that flows through SANDAG and required local match, the NCTD FY 2019 CIP includes additional funding from the FTA Section 5311 program for rural areas, State of California Cap-and-Trade Program, State of Good Repair, and State Rail Assistance funding, STA, *TransNet* Senior and Disabled and Transit System Improvement program funds, TDA, Air Pollution Control District Carl Moyer Grant, and *TransNet* program funds. The NCTD FY 2019 CIP assumes approximately \$78 million to \$84.2 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 \$25 million to \$29.5 million over the five-year program. For FY 2019, the CIP will provide approximately \$107 million for NCTD projects and preventive maintenance, of which \$29 million allocated to capital projects.

### **Regional Transportation Improvement Program**

As the Metropolitan Planning Organization (MPO) for the San Diego region, SANDAG is the designated recipient for FTA formula funds and is responsible for programming the FTA funds in the RTIP. The RTIP is the 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 public review and comment period for Amendment No. 11 to the 2016 RTIP (Attachment 5) closed on April 4, 2018. During the public comment period, MTS reduced *TransNet* – Transit System Improvements funding on MTS32A to align with the Board approved *TransNet* revised five-year revenue estimates and reduced FTA Section 5339 funding on MTS29. No other comments were received. The *TransNet* Independent Taxpayer Oversight Committee reviewed Amendment No. 11 to the 2016 RTIP at its April 11, 2018, meeting, focusing its review on the *TransNet*-funded projects within this amendment; no comments were received.

Federal regulations require the 2016 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. 9) to the 2016 RTIP. (Chapter 4 of the Final 2016 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 2016 RTIP, including Amendment No. 11, are reasonable when considering available funding sources.

### *Air Quality Analysis*

On September 23, 2016, SANDAG found the 2016 RTIP in conformance with the Regional Air Quality Strategy/State Implementation Plan (SIP) and with the 2009 Regional Air Quality Strategy for the San Diego region. All of the required regionally significant capacity increasing projects were included in the quantitative emissions analysis conducted for the San Diego Forward: The Regional Plan

(Regional Plan) and the 2016 RTIP. The Federal Highway Administration (FHWA) and the FTA jointly approved the conformity determination for the 2016 RTIP and the conformity redetermination for the Regional Plan on December 16, 2016.

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 2016 RTIP. Projects in the 2016 RTIP Amendment No. 11 meet the conformity provisions of the Transportation Conformity Rule (40 CFR §93.122(g)). All capacity increasing projects in Amendment No. 11 were included in the quantitative emissions analysis conducted for the Regional Plan and 2016 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. 11 does not interfere with the timely implementation of Transportation Control Measures. The 2016 RTIP, including Amendment No. 11, remains in conformance with the SIP.

#### *Performance Management Analysis*

As of May 27, 2018, FHWA and the FTA may only determine conformity of an RTIP that has been developed according to the provisions and requirements of 23 CFR Part 450, including documentation of projects that support statewide or locally-adopted safety targets. In response to these provisions and requirements, the SANDAG Board of Directors voted in January 2018 to support the 2018 statewide safety targets. The funding included in the 2016 RTIP Amendment No. 11 for continued local bus operations on public roads has been developed in accordance with the applicable provisions and requirements of 23 CFR Part 450.

#### **Next Steps**

Pending approval by the Board of Directors, SANDAG, MTS, and NCTD will submit the FTA grant applications for the San Diego region and the 2016 RTIP Amendment No. 11 will be transmitted to Caltrans for review and approval and then forwarded to FHWA and FTA. Upon the approval of both federal agencies, the amendment will be incorporated into the 2017 Federal Statewide Transportation Improvement Program.

KIM KAWADA  
Chief Deputy Executive Director

- Attachments:
1. FTA Formula Programs
  2. Proposed Transit Capital Improvement Program Summary for FY 2019 to FY 2023
  3. Proposed FY 2019 Transit Capital Improvement Program – Fiscally Constrained
  4. RTC Resolution No. RTC-2018-03: Approving Amendment No. 11 to the 2016 RTIP
  5. Table 1 – 2016 Regional Transportation Improvement Program – Amendment No. 11
  6. Tables 2a-2c: Fiscal Constraint Analysis for Amendment No. 11 to the 2016 Regional Transportation Improvement Program

Key Staff Contacts: Kimberly Monasi, (619) 699-6902, kimberly.monasi@sandag.org  
Sue Alpert, (619) 595-5318, sue.alpert@sandag.org

## **FTA Formula Programs**

### ***Section 5307***

Section 5307 Urbanized Area Program provides funding for transit capital and operating assistance in urbanized areas and for transportation-related planning. Eligible activities under this program include planning, engineering design, and evaluation of transit projects and other technical transportation-related studies; capital investments in bus and bus-related activities such as replacement of buses; overhaul and rebuilding of buses; crime prevention and security equipment; 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. All preventive maintenance and some ADA complementary paratransit service, while recorded as operating expenditures, are considered capital costs for purposes of eligibility. 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***

This State of Good Repair Program provides capital assistance for maintenance, replacement, and rehabilitation projects of high-intensity fixed guideway and bus systems to help transit agencies maintain assets in a state of good repair. Additionally, State of Good Repair grants are eligible for developing and implementing Transit Asset Management plans. This program reflects 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 include projects that maintain, rehabilitate, and replace capital assets as well as projects that implement transit asset management plans. The FAST Act clarifies that high-intensity motorbus tier funds can only be used for vehicle state of good repair costs and not for roadway state of good repair costs.

### ***Section 5339***

The FAST Act provides both formula and discretionary programs for this section as developed under the Moving Ahead for Progress in the 21st Century Act (MAP-21). The Bus and Bus Facilities Program makes federal funding available for the purpose of financing capital bus and bus-related projects which will support the continuation and expansion of public transportation services in the United States. There also is a sub-program that provides competitive grants for bus and bus facility projects that support low and zero-emissions vehicles. The purpose of both formula and competitive programs is to provide capital funding to replace, rehabilitate, and purchase buses, vans, and related equipment, and to construct bus-related facilities.

**SAN DIEGO METROPOLITAN TRANSIT SYSTEM  
TRANSIT CAPITAL IMPROVEMENT PROGRAM SUMMARY  
FY 2019 to FY 2023  
in '000's**

	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Five Year Total</b>
FTA Formula Program 5307	\$45,962	\$46,881	\$46,881	\$46,881	\$46,881	\$233,487
Local Match for 5307	11,490	11,720	11,720	11,720	11,720	58,372
5307 Carryover	1,287	0	0	0	0	1,287
FTA Formula Program 5337	27,678	28,232	28,232	28,232	28,232	140,606
Local Match for 5337	6,920	7,058	7,058	7,058	7,058	35,152
5337 Carryover	242	0	0	0	0	242
FTA Formula Program 5339	3,754	3,829	3,829	3,829	3,829	19,072
Local Match for 5339	939	957	957	957	957	4,768
5339 Carryover	199	0	0	0	0	199
TDA	15,004	19,539	19,539	19,539	19,539	93,158
STA	18,277	6,900	6,900	6,900	6,900	45,877
California Cap and Trade (LCTOP)	3,000	3,000	3,000	3,000	3,000	15,000
CNG Rebate	4,100	0	0	0	0	4,100
SD&AE Desert Line Revenue	1,000	0	0	0	0	1,000
Other - FY17 Carryover	1,515	0	0	0	0	1,515
<b>Total CIP Funding</b>	<b>\$141,368</b>	<b>\$128,117</b>	<b>\$128,117</b>	<b>\$128,117</b>	<b>\$128,117</b>	<b>\$653,835</b>
Less:						
Preventive Maintenance /ADA/Planning	58,850	58,816	58,816	58,816	58,816	294,115
SANDAG Planning	837	854	854	854	854	4,253
<b>Total Funding Available For Capital Projects</b>	<b>\$81,681</b>	<b>\$68,447</b>	<b>\$68,447</b>	<b>\$68,447</b>	<b>\$68,447</b>	<b>\$355,467</b>



**NORTH COUNTY TRANSIT DISTRICT  
TRANSIT CAPITAL IMPROVEMENT PROGRAM SUMMARY  
FY 2019 to FY 2023  
in '000's**

	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Five Year Total</b>
FTA Formula Program 5307	\$19,698	\$20,092	\$20,092	\$20,092	\$20,092	\$100,066
Local Match for 5307	4,924	5,023	5,023	5,023	5,023	25,016
FTA Formula Program 5307 Carryover	552	0	0	0	0	0
Local Match for 5307 Carryover	138	0	0	0	0	0
FTA Formula Program 5337	11,368	11,596	11,596	11,596	11,596	57,752
Local Match for 5337	2,842	2,899	2,899	2,899	2,899	14,438
Federal Formula Program 5337 Carryover	100	0	0	0	0	0
Local Match for 5337 Carryover	25	0	0	0	0	0
Federal Formula Program 5339	1,609	1,641	1,641	1,641	1,641	8,174
Local Match for 5339	402	410	410	410	410	2,043
Federal Formula Program 5339 Carryover	85	0	0	0	0	0
Local Match for 5339 Carryover	21	0	0	0	0	0
Other Federal - 5311	424	424	424	424	424	2,122
Local Match for 5311	343	343	343	343	343	1,713
State of Good Repair (SB 1)	1,575	1,575	1,575	1,575	1,575	7,875
California Cap and Trade (LCTOP)	543	543	543	543	543	2,716
STA	4,770	4,770	4,770	4,770	4,770	23,852
STA Incremental (SB 1)	3,750	3,750	3,750	3,750	3,750	18,750
TDA 4.5	2,019	2,102	2,187	2,272	2,272	10,852
<i>TransNet</i> Senior & Disabled	337	351	366	380	396	1,830
APCD - Carl Moyer Grant	5,000	5,000	0	0	0	10,000
TDA	29,950	31,906	33,476	35,107	35,107	165,547
<i>Transnet</i>	12,714	13,246	13,773	14,330	14,905	68,968
State Rail Assistance (SB 1)	3,900	4,100	4,100	4,100	4,100	20,300
<b>Total CIP Funding</b>	<b>\$107,090</b>	<b>\$109,772</b>	<b>\$106,969</b>	<b>\$109,255</b>	<b>\$109,846</b>	<b>\$542,932</b>
Less:						
Preventive Maintenance /ADA/Planning	78,128	80,284	81,946	83,681	84,262	408,301
<b>Total Funding Available For Capital Projects</b>	<b>\$28,963</b>	<b>\$29,488</b>	<b>\$25,022</b>	<b>\$25,575</b>	<b>\$25,584</b>	<b>\$134,631</b>

**SAN DIEGO METROPOLITAN TRANSIT SYSTEM  
FY 2019 TRANSIT CAPITAL IMPROVEMENT PROGRAM  
FISCALLY CONSTRAINED  
In '000's**

Implementing Agency	PROJECT	FY 19	FY 20	FY 21	FY 22	FY 23	
1	MTS	FY19 Bus Procurement	22,500	32,000	29,500	17,500	13,000
2	MTS	SD100 Replacement	20,366	18,000	18,000	18,000	18,000
3	MTS	New Transit Facility	5,823	18,447	18,829	19,829	0
4	MTS	Fare System Replacement	5,250	0	0	0	0
5	MTS	Substation Direct Current (DC) Feeder Breakers NTP 3	3,280	0	0	0	0
6	MTS	Bus Shelters	3,030	0	0	0	0
7	MTS	FY19 ADA Bus Procurement	2,500	0	0	0	3,300
8	MTS	Trolley Station Network Communication Equipment	2,332	0	0	0	0
9	MTS	Orange/Blue Line Tie Replacement	2,225	0	0	0	2,000
10	MTS	Control Power Corp. (CPC) Substation Replacement	2,000	0	0	3,118	4,000
11	MTS	Grade Crossing Replacement	1,865	0	0	0	4,115
12	MTS	SD9 LRV Procurement	1,600	0	0	0	0
13	MTS	CTC System Technology Refresh	1,441	0	0	0	0
14	MTS	Zero Emission Bus	1,400	0	2,118	10,000	22,000
15	MTS	Lifting Jacks Replacement	697	0	0	0	0
16	MTS	Low Voltage Power Upgrade	600	0	0	0	0
17	MTS	South Bay Maintenance Facility - Floor Replacement	442	0	0	0	0
18	MTS	Special Trackwork Replacement (S34 &S37)	415	0	0	0	0
19	MTS	Security Office Renovation	350	0	0	0	0
20	MTS	Fence Improvements on Right-of-Way	350	0	0	0	0
21	MTS	Switch Machines # 9 and # 11 - Signaling	350	0	0	0	0
22	MTS	C Building C1 East Fall Protection	302	0	0	0	0
23	MTS	Smart Sign Project	278	0	0	0	0
24	MTS	MTS Network Equipment Refresh	276	0	0	0	250
25	MTS	MTS Server Refresh	240	0	0	0	230
26	MTS	AC Switchgear Replacement (Design)	225	0	0	0	0
27	MTS	Imperial Avenue Division (IAD) RAM Maintenance Floor	178	0	0	0	0
28	MTS	Paint Booth Blowers	175	0	0	0	0
29	MTS	Transit Service Truck Replacement	163	0	0	0	0
30	MTS	TVM Enhanced Card Holder Security	151	0	0	0	0
31	MTS	Cyber Security Assessment	150	0	0	0	0
32	MTS	Station Lighting Upgrade	135	0	0	0	50
33	MTS	Station Parking Lot Resurface	105	0	0	0	0
34	MTS	Kearny Mesa Division (KMD) Bus Wash Blowers	91	0	0	0	0
35	MTS	South Bay Maintenance Facility - Building Netting	90	0	0	0	0
36	MTS	Facilities Cleaning Equipment	75	0	0	0	75
37	MTS	Imperial Avenue Division (IAD) Crew Room Exterior Rehabilitation	75	0	0	0	0
38	MTS	San Diego Trolley Facility HVAC	70	0	0	0	100
39	MTS	Imperial Avenue Division (IAD) Crew Room Restroom Rehabilitation	61	0	0	0	0
40	MTS	Kettner Pedestrian Improvement	25	0	0	0	0
41	MTS	Station Track Replacement	0	0	0	0	727
42	MTS	Rail Replacement at America Plaza, Kettner Blvd., and India St.	0	0	0	0	300
43	MTS	Orange Line Rail Replacement	0	0	0	0	300
<b>FIVE YEAR CIP - CONSTRAINED</b>		<b>81,681</b>	<b>68,447</b>	<b>68,447</b>	<b>68,447</b>	<b>68,447</b>	

**NORTH COUNTY TRANSIT DISTRICT  
FY 2019 TRANSIT CAPITAL IMPROVEMENT PROGRAM  
FISCALLY CONSTRAINED**

In '000's

Implementing Agency	PROJECT	FY 19	FY 20	FY 21	FY 22	FY 23
1	NCTD COASTER Locomotives Purchase	12,149	14,827	9,485	11,967	2,860
2	SANDAG Bridge 257.2 Replacement	2,465	694	0	0	0
3	NCTD SPRINTER Power Packs	2,184	2,184	0	0	0
4	NCTD COASTER Capital Replacement	1,632	1,680	1,731	1,783	1,836
5	NCTD SPRINTER Capital Replacement	840	866	892	918	946
6	NCTD COASTER Bi-Level Passenger Car Refurbishment	827	852	878	904	931
7	NCTD SPRINTER Carbody Brake System	775	775	0	0	0
8	NCTD At Grade Crossings (6)	720	0	0	0	0
9	NCTD Fall Protection - Various Facilities	660	0	0	0	0
10	NCTD Zero Emission Bus Purchase	543	543	543	543	543
11	NCTD Payroll & Employee Self-Service System	462	0	0	0	0
12	NCTD JD Edwards Improvements	450	450	405	0	0
13	NCTD SPRINTER Heating, Ventilation, and Air Conditioning (HVAC) Roof Mounted Units	380	380	380	380	0
14	NCTD Backflow Device Handle & Valve Replacement - District Wide	364	0	0	0	0
15	NCTD SPRINTER Door System Overhaul	357	367	377	387	397
16	NCTD Roof Repairs - District Wide	340	340	0	0	0
17	NCTD SPRINTER Wheel Replacement	295	310	0	0	624
18	NCTD SPRINTER Diesel Multiple Unit (DMU) Refurb	293	293	293	293	0
19	NCTD Replace Portable Lifts - East/West Division	250	0	0	0	0
20	NCTD SPRINTER Truck Overhauls	235	235	48	242	242
21	NCTD SPRINTER Pre-Heaters & Compressor Clutches Replacement	216	222	0	0	0
22	NCTD Mile Post (MP) 225.5 Permanent Best Manager Practices (BMPs)	200	0	0	0	0
23	NCTD Parking Lot Restorations, Various Locations	160	18	132	0	0
24	NCTD Call Manager Upgrade	158	0	0	0	120
25	NCTD Gas Methane Refurbishment East Division	156	780	0	0	0
26	NCTD Floor Coatings for Six Restrooms	154	0	0	0	0
27	NCTD Los Peñasquitos Bridges Replacement Environmental Mitigation	142	122	113	120	0
28	NCTD Electrical Panel Schedule Verification & Panel Compliance Upgrades	100	100	0	0	0
29	NCTD Heating, Ventilation, and Air Conditioning (HVAC) Replacements - District Wide	100	1,420	0	0	0
30	NCTD JD Edwards Real Estate Functionality	100	0	0	0	0
31	NCTD SPRINTER Passenger Seat Overhaul	100	100	100	100	100
32	NCTD Trash & Recycling Receptacles	100	0	0	0	0
33	NCTD 3PAR Storage Replacement	90	0	0	0	0
34	NCTD Voice Print Upgrade	85	0	0	0	0
35	NCTD Pressure Washers Replacement	77	0	0	0	0
36	NCTD LED Lighting Upgrade & SPRINTER Central Emergency Lighting Inverter Replacement	75	47	0	0	0
37	NCTD Fire Detection Alarm Systems	72	120	240	0	0
38	NCTD Project Online Phase 2	70	0	0	0	0
39	NCTD Escondido Subdivision Signal House Air Conditioning Units	68	0	0	0	0
40	NCTD Information Technology (IT) Equipment Upgrades	58	95	58	58	95
41	NCTD Mobile Phone Upgrade	55	0	60	0	60
42	NCTD Replace In Ground Lifts West Division - Assessment	50	0	0	0	0
43	NCTD COASTER Disk Brake Replacement	43	44	45	46	47
44	NCTD Automatic Transfer Switch Replacement	40	0	0	0	0
45	NCTD Replacement of Shop Area Drop Lights	39	0	0	0	0
46	NCTD COASTER Carbody Brake Valve Overhaul	38	39	40	42	43
47	NCTD Server Upgrades	35	61	14	7	59
48	NCTD Software Upgrades	34	35	35	35	35
49	NCTD Storage Upgrades	20	20	20	20	20
50	NCTD Carlsbad Village Light Poles Refinishing	18	0	0	0	0
51	NCTD Sewage Lift Station at COASTER Operations & Maintenance Facility	17	0	85	0	0
52	NCTD BREEZE Operations East Window Replacement	16	0	0	0	0
53	NCTD Oceanside Transit Center (OTC) Monitor Enclosure Replacement	15	0	0	0	0
54	NCTD Elevator Repairs at West Division & California State University San	15	90	0	0	0
55	NCTD COASTER Operations & Maintenance Facility Light Pole Repair	11	0	0	0	0
56	NCTD Safety Nets	10	0	0	0	0
57	NCTD Plaza Camino Real Bus Shelters Roof Replacement	5	0	0	0	0
58	NCTD Driver Control Unit (DCU) Upgrades	0	891	0	0	0
59	NCTD Hyper-Converged Infrastructure	0	95	0	0	0
60	NCTD COASTER Bunker Upgrades	0	90	0	0	0
61	NCTD Escondido Transit Center West Clock Tower	0	85	0	0	0
62	NCTD Escondido Transit Center Storefront Replacement	0	65	0	0	0
63	NCTD Internet Protocol (IP) Phone Upgrade	0	60	0	0	0
64	NCTD General Administrative Office (GAO) Carpet Replacement	0	50	25	0	0
65	NCTD Bus Stop Improvement - Design	0	25	0	25	0
66	NCTD COASTER Operations & Maintenance Facility Air Dryers Replacement	0	17	0	0	0
67	NCTD Vitagold Yard Rehab	0	0	2,000	0	0
68	NCTD General Administrative Office (GAO) Construction/Oceanside Transit	0	0	1,400	0	0
69	NCTD Miscellaneous Facility Repairs	0	0	1,391	797	2,436
70	NCTD FLEX Vehicle Replacement	0	0	794	0	0

In '000's

Implementing Agency	PROJECT	FY 19	FY 20	FY 21	FY 22	FY 23
71	NCTD Turnout Replacement - Control Point (CP) Ash	0	0	555	0	0
72	NCTD Fare Revenue System Upgrade	0	0	500	750	1,000
73	NCTD SPRINTER Axle-Mounted Brake Disk Replacement	0	0	357	0	0
74	NCTD Turnout Renewal - Control Point (CP) Del Mar	0	0	195	0	0
75	NCTD Turnout Replacement - Control Point (CP) Crosby	0	0	195	0	0
76	NCTD New Oceanside Transit Center (OTC) Back-up Generator	0	0	165	0	0
77	NCTD Rust Removal & Repaint of Handrails, Fencing, Shelters & Awnings	0	0	160	0	0
78	NCTD COASTER San Diego (SD) Hot Box Detector	0	0	136	52	0
79	NCTD SPRINTER Communications Interface Cabinet (CIC) Cabinet Upgrades	0	0	135	0	0
80	NCTD Solar Panel - Repair, Replace, New	0	0	110	0	0
81	NCTD Solana Beach Glass Canopies	0	0	103	0	0
82	NCTD Miscellaneous Equipment Repair/Replacement	0	0	100	601	1,150
83	NCTD Palomar College Concrete Repair Construction	0	0	100	300	0
84	NCTD Transit Stations Refresh - Assessment	0	0	100	100	0
85	NCTD Storage Area Network (SAN) Replacement	0	0	90	0	90
86	NCTD Bus Stop Improvement - Construction	0	0	75	0	75
87	NCTD Microsoft (MS) Exchange Upgrade	0	0	66	0	0
88	NCTD General Administrative Office (GAO) Board Room - Improvements	0	0	62	0	0
89	NCTD Access Control - Design	0	0	50	0	0
90	NCTD Replace & Refurbish Plumbing Fixtures - District Wide	0	0	50	0	0
91	NCTD Security Alarm Systems	0	0	48	240	0
92	NCTD SPRINTER Wheel-Mounted Brake Disk Replacement	0	0	38	0	0
93	NCTD Identification Badge Printer Upgrade	0	0	30	0	0
94	NCTD SPAM Firewall Appliance Upgrade	0	0	20	0	0
95	NCTD Electric Bus Charging Facility	0	0	0	1,878	498
96	NCTD Closed Circuit Television (CCTV) System Rehabilitation	0	0	0	1,500	0
97	NCTD Joint Crossing Improvements	0	0	0	870	0
98	NCTD Rehab Old Town & Santa Fe Shelters & Benches,	0	0	0	150	0
99	NCTD LIFT Vehicle Replacement	0	0	0	149	0
100	NCTD SPRINTER Air Bag Replacement - Power & Jacob	0	0	0	132	0
101	NCTD Access Control - Construction	0	0	0	125	125
102	NCTD Transit Stations Refresh - Design	0	0	0	50	50
103	NCTD Apple Computer Setup	0	0	0	10	0
104	NCTD BREEZE Compressed Natural Gas (CNG) Bus Replacement	0	0	0	0	7,666
105	NCTD San Marcos Civic Center SPRINTER Station Paving	0	0	0	0	1,300
106	NCTD San Diego Sub Wireless Mesh Update	0	0	0	0	1,127
107	NCTD All Sub-Grade Crossings Renovation	0	0	0	0	833
108	NCTD Transit Stations Refresh - Construction	0	0	0	0	200
109	NCTD VMware Upgrade	0	0	0	0	75
<b>FIVE YEAR CIP - CONSTRAINED</b>		<b>28,963</b>	<b>29,488</b>	<b>25,022</b>	<b>25,575</b>	<b>25,584</b>



401 B Street, Suite 800  
San Diego, CA 92101  
Phone (619) 699-1900  
Fax (619) 699-1905  
*sandag.org*

## **RESOLUTION NO. RTC-2018-03**

### **APPROVING AMENDMENT NO. 11 TO THE 2016 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM**

WHEREAS, on September 23, 2016, SANDAG adopted the 2016 Regional Transportation Improvement Program (RTIP) and found the 2016 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 16, 2016, the United States Department of Transportation determined the 2016 RTIP and the San Diego Forward: The Regional Plan (Regional Plan) 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), North County Transit District (NCTD), and SANDAG have requested various changes to existing projects for inclusion into the 2016 RTIP as shown in Table 1; 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 Regional Plan, which conforms to the to all applicable SIPs and to the emissions budgets from the *Redesignation Request and Maintenance Plan for the 1997 National Ozone Standard for San Diego County*, which were found adequate for transportation conformity purposes by the U.S. Environmental Protection Agency in 2013, and 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 from the *2004 Revision to California SIP for Carbon Monoxide*, for Ten Federal Planning areas which was approved as a SIP revision in 2006; and

WHEREAS, the regionally significant, capacity increasing projects have been incorporated into the quantitative air quality emissions analysis and conformity findings conducted for the Regional Plan and the 2016 RTIP; and

WHEREAS, Amendment No. 11 to the 2016 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. 11 satisfy the transportation conformity provisions of 40 CFR 93.122(g) and all applicable transportation planning requirements per 23 CFR Part 450 including the establishment of performance management targets for safety performance measures for all public roads in the planning region; and

WHEREAS, all other projects in Amendment No. 11 are either non-capacity increasing or exempt from the requirements to determine conformity; and

WHEREAS, the projects in 2016 RTIP Amendment No. 11 are fiscally constrained; and

WHEREAS, the projects in 2016 RTIP Amendment No. 11 are consistent with the Public Participation Policy adopted by the SANDAG Board of Directors; and

NOW THEREFORE BE IT RESOLVED that the SANDAG Board of Directors, ALSO ACTING AS THE SAN DIEGO COUNTY REGIONAL TRANSPORTATION COMMISSION, DOES HEREBY RESOLVE AS FOLLOWS:

That Amendment No. 11 to the 2016 RTIP is hereby approved; and

That the 2016 RTIP, including Amendment No. 11, is found to be consistent with the Regional Plan, in conformance with the applicable SIPs and with the 2016 RAQS for the San Diego region, consistent with SANDAG Intergovernmental Review Procedures, and consistent with SANDAG Public Participation Policy.

PASSED AND ADOPTED this 27th of April 2018.

AYES:

NOES:

ABSENT:

  
Chair of the Board of Directors  
of the San Diego County Regional  
Transportation Commission

[Seal]

Attest:

  
Secretary of the Board of Directors of the  
San Diego County Regional Transportation  
Commission

**Table 1**  
**2016 Regional Transportation Improvement Program**  
**Amendment No. 11**  
**San Diego Region (in \$000s)**

**North County Transit District**

<b>MPO ID: NCTD02</b>		<b>RTIP #:16-11</b>									
Project Title:		Preventive Maintenance									
Project Description:		NCTD service area - This project funds preventive maintenance for the District bus fixed route, paratransit, rail, facilities, maintenance of way and signals.									
Change Reason:		Increase funding									
Capacity Status:		NCI									
Exempt Category:		Mass Transit - Transit operating assistance									
Est Total Cost: <b>\$142,557</b>											
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON	
<i>TransNet</i> - MC	\$1,716		\$1,716					\$1,716			
FTA 5307	\$57,838		\$11,746	\$10,751	\$11,248	\$11,698	\$12,394	\$57,838			
FTA 5337	\$54,155		\$9,476	\$11,108	\$10,907	\$11,332	\$11,332	\$54,155			
TDA	\$28,848		\$5,306	\$5,465	\$5,989	\$5,958	\$6,132	\$28,848			
<b>TOTAL</b>	<b>\$142,557</b>		<b>\$28,244</b>	<b>\$27,324</b>	<b>\$28,144</b>	<b>\$28,988</b>	<b>\$29,858</b>	<b>\$142,557</b>			
PROJECT LAST AMENDED 16-08											
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON	
<i>TransNet</i> - MC	\$1,716		\$1,716					\$1,716			
FTA 5307	\$58,692		\$11,746	\$9,872	\$12,809	\$12,754	\$11,510	\$58,692			
FTA 5337	\$30,936		\$9,476	\$7,085	\$4,598	\$4,149	\$5,628	\$30,936			
TDA	\$22,407		\$5,306	\$4,239	\$4,352	\$4,226	\$4,284	\$22,407			
<b>TOTAL</b>	<b>\$113,751</b>		<b>\$28,244</b>	<b>\$21,196</b>	<b>\$21,759</b>	<b>\$21,129</b>	<b>\$21,422</b>	<b>\$113,751</b>			

<b>MPO ID: NCTD03</b>		<b>RTIP #:16-11</b>									
Project Title:		ADA Paratransit Services									
Project Description:		NCTD service area - This project supports the operations of the District ADA/paratransit services.									
Change Reason:		Reduce funding									
Capacity Status:		NCI									
Exempt Category:		Mass Transit - Transit operating assistance									
Est Total Cost: <b>\$27,326</b>											
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON	
<i>TransNet</i> - ADA	\$3,449	\$1,731	\$327	\$337	\$337	\$351	\$366	\$3,449			
<i>TransNet</i> - ADA Carryover	\$41		\$41					\$41			
FTA 5307	\$2,000	\$2,000						\$2,000			
Local Funds	\$7,981	\$7,981						\$7,981			
TDA	\$13,855	\$3,685	\$1,922	\$1,940	\$2,019	\$2,102	\$2,187	\$13,855			
<b>TOTAL</b>	<b>\$27,326</b>	<b>\$15,397</b>	<b>\$2,290</b>	<b>\$2,277</b>	<b>\$2,356</b>	<b>\$2,453</b>	<b>\$2,553</b>	<b>\$27,326</b>			
PROJECT LAST AMENDED 16-03											
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON	
<i>TransNet</i> - ADA	\$3,492	\$1,731	\$327	\$337	\$351	\$366	\$380	\$3,492			
<i>TransNet</i> - ADA Carryover	\$41		\$41					\$41			
FTA 5307	\$2,000	\$2,000						\$2,000			
Local Funds	\$7,981	\$7,981						\$7,981			
TDA	\$13,855	\$3,685	\$1,922	\$1,940	\$2,019	\$2,102	\$2,187	\$13,855			
<b>TOTAL</b>	<b>\$27,369</b>	<b>\$15,397</b>	<b>\$2,290</b>	<b>\$2,277</b>	<b>\$2,370</b>	<b>\$2,468</b>	<b>\$2,567</b>	<b>\$27,369</b>			

**2016 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**North County Transit District**

<b>MPO ID: NCTD05</b>		<b>RTIP #:16-11</b>
Project Title: Bus Revenue Vehicle Purchases & Related Equipment		
Project Description: NCTD service area - This project funds the programmatic replacement of fixed route buses that have reached the end of their service life, and the programmatic rebuild of fixed route buses engines and transmissions.		
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: **\$60,417**

	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - MC	\$1,509	\$1,509								\$1,509
TransNet - Transit (Cash)	\$1,155	\$1,155								\$1,155
FTA 5307	\$21,834	\$18,506	\$3,329							\$21,834
FTA 5309 (Bus)	\$4,622	\$4,622								\$4,622
FTA 5311	\$2,036	\$2,036								\$2,036
FTA 5339	\$3,739	\$1,492	\$1,492			\$635	\$119			\$3,739
FTA Funds - AR-5311	\$578	\$578								\$578
Other State - LCTOP	\$1,629				\$543	\$543	\$543			\$1,629
TCRP	\$7,700	\$7,700								\$7,700
Local Funds	\$13,060	\$13,060								\$13,060
TDA	\$2,555	\$1,161	\$1,205			\$159	\$30			\$2,555
<b>TOTAL</b>	<b>\$60,417</b>	<b>\$51,819</b>	<b>\$6,026</b>		<b>\$543</b>	<b>\$1,337</b>	<b>\$692</b>			<b>\$60,417</b>

**PROJECT LAST AMENDED 16-03**

	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - MC	\$1,509	\$1,509								\$1,509
TransNet - Transit (Cash)	\$1,155	\$1,155								\$1,155
FTA 5307	\$50,987	\$18,506	\$3,329	\$8,787	\$6,209	\$6,489	\$7,669			\$50,987
FTA 5309 (Bus)	\$4,622	\$4,622								\$4,622
FTA 5311	\$2,036	\$2,036								\$2,036
FTA 5339	\$9,162	\$1,492	\$1,492	\$1,522	\$1,552	\$1,552	\$1,552			\$9,162
FTA Funds - AR-5311	\$578	\$578								\$578
TCRP	\$7,700	\$7,700								\$7,700
Local Funds	\$13,060	\$13,060								\$13,060
TDA	\$11,199	\$1,161	\$1,205	\$2,577	\$1,940	\$2,010	\$2,305			\$11,199
<b>TOTAL</b>	<b>\$102,008</b>	<b>\$51,819</b>	<b>\$6,026</b>	<b>\$12,886</b>	<b>\$9,701</b>	<b>\$10,051</b>	<b>\$11,526</b>			<b>\$102,008</b>



**2016 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**North County Transit District**

MPO ID: NCTD06								RTIP #:16-11		
Project Title: Bus/Rail Support Equipment & Facilities										
Project Description: NCTD service area - This project funds District state of good repair projects, including the repair, replacement and upgrade of fixed route and rail operations facilities and equipment, including information technology 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: <b>\$55,552</b>										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
FTA 5307	\$27,669	\$13,803	\$2,944	\$1,769	\$2,232	\$4,052	\$2,869			\$27,669
FTA 5309 (Bus)	\$332	\$332								\$332
FTA 5337	\$4,326	\$2,717	\$591	\$360	\$345	\$108	\$205			\$4,326
FTA 5339	\$5,863			\$1,694	\$1,641	\$1,006	\$1,522			\$5,863
Transit Security (TSGP)	\$1,538	\$1,538								\$1,538
Local Funds	\$5,474	\$5,474								\$5,474
TDA	\$10,350	\$2,119	\$1,284	\$1,031	\$1,059	\$2,735	\$2,123			\$10,350
<b>TOTAL</b>	<b>\$55,552</b>	<b>\$25,983</b>	<b>\$4,819</b>	<b>\$4,854</b>	<b>\$5,277</b>	<b>\$7,901</b>	<b>\$6,719</b>			<b>\$55,552</b>
PROJECT LAST AMENDED 16-08										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
FTA 5307	\$18,335	\$13,803	\$2,944	\$476	\$500	\$274	\$337			\$18,335
FTA 5309 (Bus)	\$332	\$332								\$332
FTA 5337	\$7,218	\$2,717	\$591		\$2,544	\$1,366				\$7,218
Transit Security (TSGP)	\$1,538	\$1,538								\$1,538
Local Funds	\$5,474	\$5,474								\$5,474
TDA	\$4,777	\$2,119	\$1,284	\$119	\$761	\$410	\$84			\$4,777
<b>TOTAL</b>	<b>\$37,674</b>	<b>\$25,983</b>	<b>\$4,819</b>	<b>\$595</b>	<b>\$3,805</b>	<b>\$2,050</b>	<b>\$421</b>			<b>\$37,674</b>

MPO ID: NCTD16B								RTIP #:16-11		
Project Title: Oceanside to Escondido Rail-SPRINTER Debt Service										
Project Description: SPRINTER, Oceanside to Escondido - This project funds debt service on \$34 million of Certificates of Completion issued to fund SPRINTER rail construction.										
Change Reason: Revise Fund Source										
Capacity Status:NCI			Exempt Category:Mass Transit - Transit operating assistance							
Est Total Cost: <b>\$12,960</b>										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - TSI	\$10,022		\$1,395	\$2,174	\$2,180	\$2,134	\$2,139	\$10,022		
TransNet - TSI Carry Over	\$2,938		\$2,938					\$2,938		
<b>TOTAL</b>	<b>\$12,960</b>		<b>\$4,333</b>	<b>\$2,174</b>	<b>\$2,180</b>	<b>\$2,134</b>	<b>\$2,139</b>	<b>\$12,960</b>		
PROJECT LAST AMENDED 16-03										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - TSI	\$10,016		\$1,395	\$2,174	\$2,174	\$2,135	\$2,139	\$10,016		
TransNet - TSI Carry Over	\$2,938		\$2,938					\$2,938		
TDA	\$6				\$6			\$6		
<b>TOTAL</b>	<b>\$12,960</b>		<b>\$4,333</b>	<b>\$2,174</b>	<b>\$2,180</b>	<b>\$2,135</b>	<b>\$2,139</b>	<b>\$12,960</b>		

**2016 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**North County Transit District**

<b>MPO ID: NCTD18</b>	<b>RTIP #:16-11</b>
Project Title: Rail-Right-of-Way State of Good Repair & Improvements	
Project Description: NCTD service area - This project funds various District state of good repair projects and programs for the rail right of way, grade crossing replacement, right-of-way (ROW) drainage improvement, and programmatic replacement of rail ties and rail grinding.	
Change Reason: Increase funding	
Capacity Status:NCI Exempt Category:Mass Transit - Track rehabilitation in existing right of way	

Est Total Cost: **\$16,261**

	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
FTA 5307	\$10,379		\$240	\$2,712	\$2,135	\$2,297	\$2,995			\$10,379
FTA 5337	\$156					\$156				\$156
Prop 1B - PTMISEA	\$1,000		\$1,000							\$1,000
STA	\$395				\$200		\$195			\$395
STIP-IIP PTA	\$1,000			\$1,000						\$1,000
TDA	\$3,331		\$60	\$820	\$534	\$1,168	\$749			\$3,331
<b>TOTAL</b>	<b>\$16,261</b>		<b>\$1,300</b>	<b>\$4,532</b>	<b>\$2,869</b>	<b>\$3,621</b>	<b>\$3,939</b>			<b>\$16,261</b>

**PROJECT LAST AMENDED 16-03**

	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
FTA 5307	\$240		\$240							\$240
FTA 5337	\$2,766			\$968	\$1,097	\$421	\$281			\$2,766
Prop 1B - PTMISEA	\$900		\$900							\$900
TDA	\$751		\$60	\$242	\$274	\$105	\$70			\$751
<b>TOTAL</b>	<b>\$4,657</b>		<b>\$1,200</b>	<b>\$1,210</b>	<b>\$1,371</b>	<b>\$526</b>	<b>\$351</b>			<b>\$4,657</b>

**2016 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**North County Transit District**

<b>MPO ID: NCTD20</b>			<b>RTIP #:16-11</b>
Project Title:	Rail Vehicles & Related Equipment		
Project Description:	NCTD service area - This project funds the District state of good repair projects and programs replacing, repairing and rehabilitating the District COASTER and SPRINTER rail fleets, which includes the purchase of replacement locomotives, and Diesel Multiple Unit (DMU) rehabilitation and component overhauls.		
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: **\$65,988**

	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
FTA 5307	\$11,261			\$3,462	\$3,922	\$2,044	\$1,834			\$11,261
FTA 5337	\$1,381		\$978		\$344		\$59			\$1,381
SB1 - SGR	\$6,468			\$1,743	\$1,575	\$1,575	\$1,575			\$6,468
SB1 - SRA Commuter	\$14,600			\$2,500	\$3,900	\$4,100	\$4,100			\$14,600
STA	\$13,518			\$3,183	\$3,030	\$3,750	\$3,555			\$13,518
Local Funds	\$10,000				\$5,000	\$5,000				\$10,000
TDA	\$8,760		\$1,955	\$925	\$1,937	\$766	\$3,176			\$8,760
<b>TOTAL</b>	<b>\$65,988</b>		<b>\$2,933</b>	<b>\$11,813</b>	<b>\$19,708</b>	<b>\$17,235</b>	<b>\$14,299</b>			<b>\$65,988</b>

**PROJECT LAST AMENDED 16-03**

	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
FTA 5337	\$16,449		\$978	\$3,215	\$3,253	\$5,556	\$3,446			\$16,449
TDA	\$6,770		\$1,955	\$1,271	\$1,294	\$1,389	\$862			\$6,770
<b>TOTAL</b>	<b>\$23,219</b>		<b>\$2,933</b>	<b>\$4,486</b>	<b>\$4,547</b>	<b>\$6,945</b>	<b>\$4,308</b>			<b>\$23,219</b>

**2016 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**North County Transit District**

<b>MPO ID: NCTD34</b>	<b>RTIP #:16-11</b>
Project Title: Transit Service Operating Support	
Project Description: NCTD service area - This project funds operating costs for existing fixed route and rail transit service, including rural services.	
Change Reason: Reduce funding	
Capacity Status:NCI Exempt Category:Mass Transit - Transit operating assistance	

Est Total Cost: <b>\$229,466</b>										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - TSI	\$54,724		\$10,904	\$10,540	\$10,534	\$11,111	\$11,634	\$54,724		
TransNet - TSI Carry Over	\$79		\$79					\$79		
FTA 5311	\$2,113		\$415	\$424	\$424	\$424	\$424	\$2,113		
STA	\$23,681		\$4,770	\$4,600	\$4,770	\$4,770	\$4,770	\$23,681		
TDA	\$148,869		\$24,991	\$30,016	\$30,924	\$31,365	\$31,573	\$148,869		
<b>TOTAL</b>	<b>\$229,466</b>		<b>\$41,159</b>	<b>\$45,580</b>	<b>\$46,652</b>	<b>\$47,670</b>	<b>\$48,401</b>	<b>\$229,466</b>		

PROJECT LAST AMENDED 16-05										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - TSI	\$56,346		\$10,904	\$10,540	\$11,072	\$11,638	\$12,191	\$56,346		
TransNet - TSI Carry Over	\$79		\$79					\$79		
FTA 5311	\$2,114		\$415	\$425	\$425	\$425	\$425	\$2,114		
STA	\$23,681		\$4,770	\$4,600	\$4,770	\$4,770	\$4,770	\$23,681		
TDA	\$147,580		\$24,991	\$27,073	\$30,192	\$31,609	\$33,716	\$147,580		
<b>TOTAL</b>	<b>\$229,800</b>		<b>\$41,159</b>	<b>\$42,638</b>	<b>\$46,459</b>	<b>\$48,442</b>	<b>\$51,102</b>	<b>\$229,800</b>		

**2016 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**San Diego Association of Governments**

<b>MPO ID: SAN40</b>		<b>RTIP #:16-11</b>
Project Title:	Metropolitan Planning	SANDAG ID: 33001, 33201, 33003, 33203, 33216, 34200, 23016
Project Description:	Countywide - ongoing regional transportation planning as well as administrative oversight for various <i>TransNet</i> and FTA-funded programs.	
Change Reason:	Increase funding	
Capacity Status:	NCl	Exempt Category: Other - Non construction related activities

Est Total Cost: **\$50,503**

	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
<i>TransNet</i> - BPNS	\$395	\$80	\$20	\$148	\$147			\$395		
<i>TransNet</i> - MC	\$395	\$395						\$395		
<i>TransNet</i> - SGIP	\$395	\$80	\$20	\$148	\$147			\$395		
<i>TransNet</i> - SS	\$410	\$168	\$42	\$70	\$130			\$410		
CBI	\$250	\$250						\$250		
FTA 5307	\$39,738	\$14,978	\$4,797	\$4,917	\$5,015	\$5,015	\$5,015	\$39,738		
FTA 5309TOD	\$239	\$239						\$239		
ITS	\$231	\$231						\$231		
Local Funds	\$8,450	\$3,438	\$1,019	\$983	\$1,003	\$1,003	\$1,003	\$8,450		
<b>TOTAL</b>	<b>\$50,503</b>	<b>\$19,859</b>	<b>\$5,898</b>	<b>\$6,266</b>	<b>\$6,442</b>	<b>\$6,018</b>	<b>\$6,018</b>	<b>\$50,503</b>		

**PROJECT LAST AMENDED 16-03**

	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
<i>TransNet</i> - BPNS	\$140	\$80	\$20	\$20	\$20			\$140		
<i>TransNet</i> - MC	\$395	\$395						\$395		
<i>TransNet</i> - SGIP	\$140	\$80	\$20	\$20	\$20			\$140		
<i>TransNet</i> - SS	\$294	\$168	\$42	\$42	\$42			\$294		
CBI	\$250	\$250						\$250		
FTA 5307	\$32,418	\$14,978	\$4,797	\$4,159	\$4,242	\$4,242		\$32,418		
FTA 5309TOD	\$239	\$239						\$239		
ITS	\$231	\$231						\$231		
Local Funds	\$7,602	\$3,438	\$1,019	\$1,035	\$1,055	\$1,055		\$7,602		
<b>TOTAL</b>	<b>\$41,709</b>	<b>\$19,859</b>	<b>\$5,898</b>	<b>\$5,276</b>	<b>\$5,379</b>	<b>\$5,297</b>		<b>\$41,709</b>		

**2016 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**San Diego Association of Governments**

<b>MPO ID: SAN132</b>		<b>RTIP #:16-11</b>
Project Title:	Elvira to Morena Double Track	SANDAG ID: 1146500, 1239811
Project Description:	On coastal rail corridor from Control Point (CP) Elvira near SR 52 to CP Friar near Friars Road - convert 2.6 miles of single-track to double-track and install new signals. Replace 1 mile of double track. Construct new/replacement bridges at MP 260.4, 259.6, 259.1, 258.6, and 257.2. Construct new water/sewer facilities for the City of San Diego between Friars Road and SR 52 - does not add additional transit service	
Change Reason:	Increase funding	
Capacity Status:	NCI Exempt Category: Mass Transit - Track rehabilitation in existing right of way	

<b>Est Total Cost: \$197,092</b>										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
<i>TransNet - MC</i>	\$44,611	\$6,504			\$14,721	\$22,378	\$1,008	\$6,098	\$807	\$37,706
<i>TransNet - MC AC</i>	\$0		\$37,939	\$12,056	\$(24,998)	\$(24,998)				
CMAQ	\$24,878	\$24,878						\$2,776		\$22,102
FTA 5307	\$4,191	\$2,080		\$1,556	\$555			\$2,080		\$2,111
Fed Rail Admin (FRA-PRIIA)	\$9,920	\$9,920						\$6,082		\$3,838
RSTP	\$29,688	\$17,878		\$11,810				\$4,688	\$927	\$24,073
CAP-TRADE	\$61,983		\$49,995	\$11,988						\$61,983
STA	\$520				\$520			\$520		
TCRP	\$4,052		\$4,052							\$4,052
Local Funds	\$16,721	\$3,032	\$6,834	\$5,154	\$1,701					\$16,721
TDA	\$528			\$389	\$139					\$528
<b>TOTAL</b>	<b>\$197,092</b>	<b>\$64,292</b>	<b>\$98,820</b>	<b>\$42,953</b>	<b>\$(7,362)</b>	<b>\$(2,620)</b>	<b>\$1,008</b>	<b>\$22,244</b>	<b>\$1,734</b>	<b>\$173,114</b>
<b>PROJECT LAST AMENDED 16-08</b>										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
<i>TransNet - MC</i>	\$44,611	\$6,504	\$324		\$23,288	\$13,945	\$550	\$6,098	\$807	\$37,706
<i>TransNet - MC AC</i>	\$0		\$37,939	\$12,056	\$(49,995)					
CMAQ	\$24,878	\$24,878						\$2,776		\$22,102
FTA 5307	\$2,080	\$2,080						\$2,080		
Fed Rail Admin (FRA-PRIIA)	\$9,920	\$9,920						\$6,082		\$3,838
RSTP	\$29,688	\$17,878		\$11,810				\$4,688	\$927	\$24,073
CAP-TRADE	\$61,983		\$49,995	\$11,988						\$61,983
TCRP	\$4,052		\$4,052							\$4,052
Local Funds	\$13,089	\$2,999	\$6,639	\$3,451						\$13,089
TDA	\$2,220		\$2,220					\$786		\$1,434
<b>TOTAL</b>	<b>\$192,521</b>	<b>\$64,259</b>	<b>\$101,169</b>	<b>\$39,305</b>	<b>\$(26,707)</b>	<b>\$13,945</b>	<b>\$550</b>	<b>\$22,510</b>	<b>\$1,734</b>	<b>\$168,277</b>

**2016 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**San Diego Association of Governments**

**DELAYED**

<b>MPO ID: SAN200</b>		<b>RTIP #:16-11</b>
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:	Delay project	
Capacity Status:	NCI Exempt Category: Mass Transit - Reconstruction or renovation of transit structures	

Est Total Cost: **\$8,855**

	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
FTA 5307	\$7,084	\$7,084						\$217		\$6,867
TDA	\$1,771	\$1,771						\$54		\$1,717
<b>TOTAL</b>	<b>\$8,855</b>	<b>\$8,855</b>						<b>\$271</b>		<b>\$8,584</b>

\* An additional \$1.08M contributed from previous FTA grants

PROJECT LAST AMENDED 16-03										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
FTA 5307	\$9,224	\$7,084					\$2,139	\$217		\$9,007
TDA	\$2,306	\$1,771					\$535	\$54		\$2,252
<b>TOTAL</b>	<b>\$11,530</b>	<b>\$8,855</b>					<b>\$2,674</b>	<b>\$271</b>		<b>\$11,259</b>

**2016 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**San Diego Metropolitan Transit System**

<b>MPO ID: MTS23A</b>		<b>RTIP #:16-11</b>								
Project Title:		Transit Service Operations								
Project Description:		MTS service area - Operating support for Americans with Disabilities Act (ADA) and Paratransit bus service								
Change Reason:		Increase funding								
Capacity Status:		NCI								
Exempt Category:		Mass Transit - Transit operating assistance								
Est Total Cost: <b>\$32,503</b>										
	<b>TOTAL</b>	<b>PRIOR</b>	<b>16/17</b>	<b>17/18</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>PE</b>	<b>RW</b>	<b>CON</b>
FTA 5307	\$22,747		\$4,298	\$4,641	\$4,603	\$4,603	\$4,603	\$22,747		
FTA 5311	\$2,464		\$550	\$479	\$479	\$479	\$479	\$2,464		
Local Funds	\$2,671		\$1,510	\$1,160				\$2,671		
TDA	\$4,621				\$1,547	\$1,537	\$1,537	\$4,621		
<b>TOTAL</b>	<b>\$32,503</b>		<b>\$6,358</b>	<b>\$6,280</b>	<b>\$6,629</b>	<b>\$6,619</b>	<b>\$6,619</b>	<b>\$32,503</b>		
<b>PROJECT LAST AMENDED 16-05</b>										
	<b>TOTAL</b>	<b>PRIOR</b>	<b>16/17</b>	<b>17/18</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>PE</b>	<b>RW</b>	<b>CON</b>
FTA 5307	\$22,095		\$4,298	\$4,384	\$4,471	\$4,471	\$4,471	\$22,095		
FTA 5311	\$2,424		\$550	\$469	\$469	\$469	\$469	\$2,424		
Local Funds	\$7,473		\$1,510	\$1,474	\$1,496	\$1,496	\$1,496	\$7,473		
<b>TOTAL</b>	<b>\$31,992</b>		<b>\$6,358</b>	<b>\$6,327</b>	<b>\$6,436</b>	<b>\$6,436</b>	<b>\$6,436</b>	<b>\$31,992</b>		



**2016 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**San Diego Metropolitan Transit System**

<b>MPO ID: MTS28</b>	<b>RTIP #:16-11</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. FY19 funding includes purchase of 24 45' CNG buses, 7 40' CNG buses, and 35 22' paratransit vehicles for fleet replacement.
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: **\$208,167**

	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
FTA 5307	\$71,354		\$10,292	\$14,092	\$15,657	\$15,657	\$15,657			\$71,354
FTA 5339	\$18,543		\$3,102	\$3,953	\$3,829	\$3,829	\$3,829			\$18,543
Other State - LCTOP	\$3,000				\$3,000					\$3,000
STA	\$21,906		\$8,181		\$13,725					\$21,906
Local Funds	\$1,696		\$1,696							\$1,696
TDA	\$91,668		\$12,272	\$4,511	\$13,957	\$30,796	\$30,132			\$91,668
<b>TOTAL</b>	<b>\$208,167</b>		<b>\$35,543</b>	<b>\$22,556</b>	<b>\$50,168</b>	<b>\$50,282</b>	<b>\$49,618</b>			<b>\$208,167</b>

PROJECT LAST AMENDED 16-03

	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
FTA 5307	\$73,841		\$10,292	\$14,883	\$16,222	\$16,222	\$16,222			\$73,841
FTA 5339	\$17,168		\$3,102	\$3,200	\$3,622	\$3,622	\$3,622			\$17,168
STA	\$8,181		\$8,181							\$8,181
Local Funds	\$133,869		\$1,696	\$20,802	\$28,942	\$32,882	\$49,546			\$133,869
TDA	\$12,272		\$12,272							\$12,272
<b>TOTAL</b>	<b>\$245,331</b>		<b>\$35,543</b>	<b>\$38,885</b>	<b>\$48,786</b>	<b>\$52,726</b>	<b>\$69,390</b>			<b>\$245,331</b>

**2016 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**San Diego Metropolitan Transit System**

<b>MPO ID: MTS29</b>	<b>RTIP #:16-11</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: Reduce funding	
Capacity Status:NCI Exempt Category:Mass Transit - Reconstruction or renovation of transit structures	

Est Total Cost: **\$27,450**

	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
FTA 5307	\$1,644	\$1,644								\$1,644
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	\$1,729	\$1,010		\$719						\$1,729
Local Funds	\$11,533	\$5,713		\$5,820						\$11,533
TDA	\$10,622	\$3,449	\$4,090	\$3,059	\$25					\$10,622
<b>TOTAL</b>	<b>\$27,450</b>	<b>\$13,738</b>	<b>\$4,090</b>	<b>\$9,598</b>	<b>\$25</b>					<b>\$27,450</b>

PROJECT LAST AMENDED 16-03

	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
FTA 5307	\$1,644	\$1,644								\$1,644
FTA 5309 (Bus)	\$347	\$347								\$347
FTA 5309 (FG)	\$528	\$528								\$528
FTA 5311	\$39	\$39								\$39
FTA 5339	\$351			\$351						\$351
Prop 1B Transit Sec Grant Prg	\$1,008	\$1,008								\$1,008
STA	\$1,729	\$1,010		\$719						\$1,729
Local Funds	\$18,333	\$5,713		\$5,820		\$3,400	\$3,400			\$18,333
TDA	\$13,246	\$3,449	\$4,090	\$3,059	\$2,649					\$13,246
<b>TOTAL</b>	<b>\$37,225</b>	<b>\$13,738</b>	<b>\$4,090</b>	<b>\$9,949</b>	<b>\$2,649</b>	<b>\$3,400</b>	<b>\$3,400</b>			<b>\$37,225</b>

**2016 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**San Diego Metropolitan Transit System**

<b>MPO ID: MTS30</b>		<b>RTIP #:16-11</b>
Project Title:	Bus/Rail Support Facilities and Equipment	
Project Description:	MTS facilities throughout the MTS service area - install security cameras on bus/rail rolling stock and at bus/rail facilities and stations; Southbay and East County bus maintenance facility expansions and upgrades including: land acquisition, site development plans, building demolition and remodeling, fencing, lot paving, and storm water pollution prevention program compliance; other misc. capital equipment for transit maintenance; design and procurement of materials and services for support equipment	
Change Reason:	Increase funding	
Capacity Status:	NCI	Exempt Category: Mass Transit - Purchase of office, shop and operating equipment for existing facilities

Est Total Cost: **\$69,097**

	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
Other State - LCTOP	\$6,000					\$3,000	\$3,000			\$6,000
STA	\$13,800					\$6,900	\$6,900			\$13,800
Local Funds	\$21,325		\$10,000	\$4,710	\$6,615					\$21,325
TDA	\$27,972				\$10,496	\$8,547	\$8,929			\$27,972
<b>TOTAL</b>	<b>\$69,097</b>		<b>\$10,000</b>	<b>\$4,710</b>	<b>\$17,111</b>	<b>\$18,447</b>	<b>\$18,829</b>			<b>\$69,097</b>

PROJECT LAST AMENDED 16-03

	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
Local Funds	\$14,710		\$10,000	\$4,710						\$14,710
TDA	\$12,479				\$1,100	\$3,129	\$8,250			\$12,479
<b>TOTAL</b>	<b>\$27,189</b>		<b>\$10,000</b>	<b>\$4,710</b>	<b>\$1,100</b>	<b>\$3,129</b>	<b>\$8,250</b>			<b>\$27,189</b>

<b>MPO ID: MTS31</b>		<b>RTIP #:16-11</b>
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:	Reduce funding	
Capacity Status:	NCI	Exempt Category: Mass Transit - Track rehabilitation in existing right of way

Est Total Cost: **\$15,074**

	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
FTA 5307	\$1,600			\$1,600						\$1,600
Other State - LCTOP	\$3,000									\$3,000
SB1 - SGR	\$3,280				\$3,280					\$3,280
STA	\$2,746	\$1,746								\$2,746
TDA	\$4,448	\$930			\$400					\$4,448
<b>TOTAL</b>	<b>\$15,074</b>	<b>\$2,676</b>		<b>\$1,600</b>	<b>\$3,680</b>					<b>\$15,074</b>

PROJECT LAST AMENDED 16-03

	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
STA	\$1,746	\$1,746								\$1,746
Local Funds	\$17,455				\$7,016	\$6,250	\$4,189			\$17,455
TDA	\$3,400	\$930		\$2,470						\$3,400
<b>TOTAL</b>	<b>\$22,601</b>	<b>\$2,676</b>		<b>\$2,470</b>	<b>\$7,016</b>	<b>\$6,250</b>	<b>\$4,189</b>			<b>\$22,601</b>

**2016 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**San Diego Metropolitan Transit System**

<b>MPO ID: MTS32A</b>	<b>RTIP #:16-11</b>
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: <b>\$496,879</b>										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - TSI	\$161,879		\$30,348	\$31,293	\$32,232	\$33,390	\$34,616	\$161,879		
FTA 5307	\$128,490		\$25,107	\$26,079	\$25,768	\$25,768	\$25,768	\$128,490		
FTA 5337	\$139,510		\$26,893	\$27,921	\$28,232	\$28,232	\$28,232	\$139,510		
Local Funds	\$54,000			\$13,500	\$13,500	\$13,500	\$13,500	\$54,000		
TDA	\$13,000		\$13,000					\$13,000		
<b>TOTAL</b>	<b>\$496,879</b>		<b>\$95,348</b>	<b>\$98,793</b>	<b>\$99,732</b>	<b>\$100,890</b>	<b>\$102,116</b>	<b>\$496,879</b>		

PROJECT LAST AMENDED 16-03										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - TSI	\$163,422		\$30,348	\$31,293	\$32,603	\$33,903	\$35,275	\$163,422		
FTA 5307	\$121,736		\$25,107	\$24,569	\$24,020	\$24,020	\$24,020	\$121,736		
FTA 5337	\$138,264		\$26,893	\$27,431	\$27,980	\$27,980	\$27,980	\$138,264		
Local Funds	\$52,000			\$13,000	\$13,000	\$13,000	\$13,000	\$52,000		
TDA	\$13,000		\$13,000					\$13,000		
<b>TOTAL</b>	<b>\$488,422</b>		<b>\$95,348</b>	<b>\$96,293</b>	<b>\$97,603</b>	<b>\$98,903</b>	<b>\$100,275</b>	<b>\$488,422</b>		

**2016 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**San Diego Metropolitan Transit System**

<b>MPO ID: MTS34</b>	<b>RTIP #:16-11</b>
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: Reduce funding	
Capacity Status:NCI Exempt Category:Mass Transit - Reconstruction or renovation of transit structures	

Est Total Cost: <b>\$43,935</b>										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
FTA 5307	\$3,116	\$3,116								\$3,116
FTA 5309 (Bus)	\$800	\$800								\$800
FTA 5309 (FG)	\$120	\$120								\$120
FTA 5339	\$380		\$380							\$380
Prop 1B Transit Sec Grant Prg	\$7,782	\$5,558	\$2,224							\$7,782
STA	\$2,446	\$2,446								\$2,446
Local Funds	\$765	\$765								\$765
TDA	\$28,526	\$13,599	\$1,350	\$8,230	\$4,868					\$28,526
<b>TOTAL</b>	<b>\$43,935</b>	<b>\$26,404</b>	<b>\$3,954</b>	<b>\$8,230</b>	<b>\$4,868</b>					<b>\$43,935</b>

PROJECT LAST AMENDED 16-03										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
FTA 5307	\$3,116	\$3,116								\$3,116
FTA 5309 (Bus)	\$800	\$800								\$800
FTA 5309 (FG)	\$120	\$120								\$120
FTA 5339	\$380		\$380							\$380
Prop 1B Transit Sec Grant Prg	\$7,782	\$5,558	\$2,224							\$7,782
STA	\$2,446	\$2,446								\$2,446
Local Funds	\$24,380	\$765			\$13,615	\$10,000				\$24,380
TDA	\$23,179	\$13,599	\$1,350	\$8,230						\$23,179
<b>TOTAL</b>	<b>\$62,203</b>	<b>\$26,404</b>	<b>\$3,954</b>	<b>\$8,230</b>	<b>\$13,615</b>	<b>\$10,000</b>				<b>\$62,203</b>

**2016 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**San Diego Metropolitan Transit System**

<b>MPO ID: MTS35</b>		<b>RTIP #:16-11</b>
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: **\$29,884**

	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
FTA 5307	\$622	\$622								\$622
Prop 1B - PTMISEA	\$464	\$464								\$464
Prop 1B Transit Sec Grant Prg	\$800	\$800								\$800
SB1 - SGR	\$1,272				\$1,272					\$1,272
STA	\$8,965	\$3,065								\$8,965
Local Funds	\$2,000	\$1,000	\$1,000							\$2,000
TDA	\$15,761	\$4,360	\$3,301	\$1,801	\$4,758					\$15,761
<b>TOTAL</b>	<b>\$29,884</b>	<b>\$10,311</b>	<b>\$4,301</b>	<b>\$1,801</b>	<b>\$6,030</b>					<b>\$29,884</b>

**PROJECT LAST AMENDED 16-03**

	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
FTA 5307	\$622	\$622								\$622
Prop 1B - PTMISEA	\$464	\$464								\$464
Prop 1B Transit Sec Grant Prg	\$800	\$800								\$800
STA	\$3,065	\$3,065								\$3,065
Local Funds	\$11,103	\$1,000	\$1,000		\$6,103		\$3,000			\$11,103
TDA	\$9,461	\$4,360	\$3,301	\$1,801						\$9,461
<b>TOTAL</b>	<b>\$25,515</b>	<b>\$10,311</b>	<b>\$4,301</b>	<b>\$1,801</b>	<b>\$6,103</b>		<b>\$3,000</b>			<b>\$25,515</b>

**2016 Regional Transportation Improvement Program  
Amendment No. 11  
San Diego Region (in \$000s)**

**RTIP Fund Types**

<b><u>Federal Funding</u></b>	
BIP/CBI	Border Infrastructure Program/Corridors and Borders Infrastructure Program
CMAQ	Congestion Mitigation and Air Quality
FRA-PRIIA	Federal Railroad Administration Passenger Rail Investment and Improvement Act of 2008
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 5337	Federal Transit Administration State of Good Repair Grant Program
FTA Section 5339	Federal Transit Administration Bus and Bus Facilities Formula Grant Program
ITS	Intelligent Transportation System
RSTP	Regional Surface Transportation Program
TSGP	Transit Security Grant Program (Federal Discretionary)
CMAQ/RSTP Conversion	Reimbursement of advanced federal funds which have been advanced with local funds in earlier years
<b><u>State Funding</u></b>	
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)
<b><u>Local Funding</u></b>	
TDA	Transportation Development Act
TransNet-ADA	Prop. A Local Transportation Sales Tax - Transit
TransNet-BPNS	Prop. A Extension Local Transportation Sales Tax - Bicycle, Pedestrian and Neighborhood Safety Program
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-SGIP	Prop. A Extension Local Transportation Sales Tax - Regional Smart Growth Incentive Program
TransNet-SS	Prop. A Extension Local Transportation Sales Tax - Senior Services
TransNet-TSI	Prop. A Extension Local Transportation Sales Tax- Transit System Improvements

**Table 2a: Revenues**  
**San Diego Association of Governments (SANDAG)**  
**2016 Regional Transportation Improvement Program (in \$000s)**

	Funding Source	Prior Years	2016/2017		2017/2018		2018/2019		2019/2020		2020/2021		TOTAL	
			Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current
LOCAL	<b>Sales Tax</b>	\$2,293,660	\$559,681	\$559,357	\$613,799	\$612,083	\$598,989	\$587,833	\$456,750	\$461,531	\$553,908	\$550,583	\$5,076,787	\$5,065,047
	-- County	\$2,293,660	\$559,681	\$559,357	\$613,799	\$612,083	\$598,989	\$587,833	\$456,750	\$461,531	\$553,908	\$550,583	\$5,076,787	\$5,065,047
	<b>Other Local Funds</b>	\$428,813	\$122,991	\$122,100	\$162,872	\$144,221	\$543,321	\$501,409	\$134,107	\$90,423	\$136,188	\$80,956	\$1,528,259	\$1,367,922
	-- County General Funds													
	-- City General Funds	\$287,880	\$98,794	\$97,904	\$79,572	\$60,921	\$105,890	\$63,978	\$124,860	\$81,176	\$108,636	\$53,404	\$805,599	\$645,262
	-- Street Taxes and Developer Fees	\$140,934	\$24,196	\$24,196	\$83,300	\$83,300	\$437,431	\$437,431	\$9,247	\$9,247	\$27,552	\$27,552	\$722,660	\$722,660
	-- RSTP Exchange funds													
Other	\$523,266	\$105,829	\$103,609	\$75,496	\$80,348	\$59,182	\$91,749	\$52,761	\$88,018	\$57,492	\$86,869	\$875,797	\$973,859	
<b>Local Total</b>	\$3,245,740	\$788,500	\$785,066	\$852,167	\$836,652	\$1,201,492	\$1,180,990	\$643,618	\$639,971	\$747,588	\$718,409	\$7,480,843	\$7,406,828	
STATE	<b>State Highway Operations and Protection Program</b>	\$33,819	\$148,953	\$148,953	\$149,480	\$149,480	\$54,562	\$54,562	\$149,755	\$149,755	\$2,593	\$2,593	\$539,162	\$539,162
	SHOPP (Including Augmentation)	\$33,819	\$148,953	\$148,953	\$149,480	\$149,480	\$54,562	\$54,562	\$149,755	\$149,755	\$2,593	\$2,593	\$539,162	\$539,162
	SHOPP Prior													
	State Minor Program													
	<b>State Transportation Improvement Program</b>	\$603,307	\$1,105	\$1,105	\$1,105	\$2,105	\$1,105	\$1,105			\$44,000	\$44,000	\$650,622	\$651,622
	STIP (Including Augmentation)	\$561,551	\$1,105	\$1,105	\$1,105	\$2,105	\$1,105	\$1,105			\$44,000	\$44,000	\$608,866	\$609,866
	Transportation Enhancement													
	STIP Prior	\$41,756											\$41,756	\$41,756
	Transportation Enhancement													
	Proposition 1 A	\$99,698											\$99,698	\$99,698
	Proposition 1 B	\$709,633	\$3,124	\$3,224							\$1,319	\$1,319	\$714,075	\$714,175
	GARVEE Bonds (Includes Debt Service Payments)	\$197,000											\$197,000	\$197,000
	Highway Maintenance (HM)		\$1,951	\$1,951									\$1,951	\$1,951
	Traffic Congestion Relief Program (TCRP)	\$155,194	\$4,052	\$4,052									\$159,246	\$159,246
	State Transit Assistance (e.g., population/revenue based, Prop 42)	\$96,445	\$12,951	\$12,951	\$5,319	\$8,502	\$4,770	\$22,246	\$4,770	\$15,420	\$4,770	\$15,420	\$129,026	\$170,984
Active Transportation Program	\$14,340	\$4,538	\$4,538	\$12,438	\$12,438	\$18,125	\$18,125	\$11,649	\$11,649	\$3,231	\$3,231	\$64,321	\$64,321	
Other	\$20,720	\$56,829	\$56,829	\$14,429	\$18,672	\$2,441	\$16,011	\$2,441	\$11,659	\$2,441	\$11,659	\$99,301	\$135,550	
<b>State Total</b>	\$1,930,155	\$233,503	\$233,603	\$182,771	\$191,197	\$81,003	\$112,049	\$168,615	\$188,483	\$58,354	\$78,222	\$2,654,402	\$2,733,709	
FEDERAL TRANSIT	5307 - Urbanized Area Formula Program	\$524,273	\$66,534	\$66,534	\$67,865	\$71,578	\$69,222	\$71,135	\$69,222	\$71,135	\$69,222	\$71,135	\$873,422	\$875,790
	5308 - Clean Fuel Formula Program													
	5309a - Fixed Guideway Modernization	\$99,768											\$99,768	\$99,768
	5309b - New and Small Starts (Capital Investment Grants)	\$123,331	\$50,000	\$50,000	\$100,000	100,000	\$100,000	100,000	\$100,000	100,000	\$593,380	\$593,380	\$1,066,711	\$1,066,711
	5309c - Bus and Bus Related Grants	\$57,734											\$57,734	\$57,734
	5310 - Mobility of Seniors and Individuals with Disabilities	\$3,391	\$3,798	\$3,798									\$7,189	\$7,189
	5311 - Nonurbanized Area Formula Program	\$6,806	\$965	\$965	\$893	\$903	\$893	\$903	\$893	\$903	\$893	\$903	\$11,345	\$11,383
	5316 - Job Access and Reverse Commute Program													
	5317 - New Freedom													
	5337 - State of Good Repair	\$130,176	\$37,939	\$37,939	\$38,698	\$39,389	\$39,472	\$39,828	\$39,472	\$39,828	\$39,472	\$39,828	\$325,229	\$326,988
	5339 - Bus and Bus Facilities Program	\$13,417	\$4,974	\$4,974	\$5,073	\$5,648	\$5,175	\$5,470	\$5,175	\$5,470	\$5,175	\$5,470	\$38,987	\$40,449
	Other	\$93,839	\$160	\$160									\$93,999	\$93,999
<b>Federal Transit Total</b>	\$1,052,736	\$164,370	\$164,370	\$212,529	\$217,518	\$214,762	\$217,336	\$214,762	\$217,336	\$708,142	\$710,716	\$2,574,384	\$2,580,011	
FEDERAL HIGHWAY	Congestion Mitigation and Air Quality (CMAQ) *	\$340,096	\$47,143	\$47,143	\$15,763	\$15,763	\$33,531	\$33,531	\$34,223	\$34,223	\$34,223	\$34,223	\$504,977	\$504,977
	Coordinated Border Infrastructure (SAFETEA-LU Sec. 1303)	\$192,381	\$45,000	\$45,000									\$237,381	\$237,381
	Corridor Infrastructure Improvement Program (SAFETEA-LU Sec. 1302)													
	High Priority Projects (HPP) and Demo	\$113,582	\$5,841	\$5,841	\$1,307	\$1,307							\$120,731	\$120,731
	High Risk Rural Road (HRRR)													
	Highway Bridge Program (HBP)	\$43,955	\$11,930	\$11,930	\$3,317	\$3,317	\$1,755	\$1,755	\$14,733	\$14,733	\$282,416	\$282,416	\$358,105	\$358,105
	Highway Safety Improvement Program (HSIP)	\$1,885	\$4,750	\$4,750	\$3,842	\$3,842	\$12,585	\$12,585	\$13,231	\$13,231			\$36,293	\$36,293
	Safe Routes to School (SRTS) (SAFETEA-LU)													
	Surface Transportation Program (Regional)	\$432,594	\$39,148	\$39,148	\$40,826	\$40,826	\$43,072	\$43,072	\$44,862	\$44,862	\$44,862	\$44,862	\$645,364	\$645,364
Other	\$248,299	\$3,667	\$3,667	\$1,800	\$2,886	\$1,700	\$1,700			\$9	\$9	\$255,474	\$256,560	
<b>Federal Highway Total</b>	\$1,372,793	\$157,478	\$157,478	\$66,854	\$67,940	\$92,642	\$92,642	\$107,048	\$107,048	\$361,510	\$361,510	\$2,158,325	\$2,159,411	
FRA	American Recovery and Reinvestment Act of 2009													
	Passenger Rail Investment and Improvement Act of 2008 (PRIIA)	\$26,479											\$26,479	\$26,479
	Other													
<b>Federal Railroad Administration Total</b>	\$26,479											\$26,479	\$26,479	
<b>Federal Total</b>	\$2,452,007	\$321,848	\$321,848	\$279,383	\$285,458	\$307,404	\$309,978	\$321,810	\$324,384	\$1,069,651	\$1,072,225	\$4,759,188	\$4,765,901	
INNOVATIVE FIN	TIFIA (Transportation Infrastructure Finance and Innovation Act)									\$537,484	\$537,484	\$537,484	\$537,484	
	<b>Innovative Financing Total</b>									\$537,484	\$537,484	\$537,484	\$537,484	
<b>REVENUES TOTAL</b>		\$7,627,902	\$1,343,851	\$1,340,517	\$1,314,321	\$1,313,307	\$1,589,899	\$1,603,017	\$1,134,043	\$1,152,839	\$1,875,594	\$1,868,857	\$14,894,433	\$14,906,439

Note: Highlighted sections refer to changes from prior amendment

\*CMAQ revenues reflect updates to final apportionments for FY 2017 and a payback of borrowed apportionment to OCTA in FY 2018



**Table 2b: Program**  
**San Diego Association of Governments (SANDAG)**  
**2016 Regional Transportation Improvement Program (in \$000s)**

Funding Source		Prior Years	2016/2017		2017/2018		2018/2019		2019/2020		2020/2021		TOTAL		
			Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	
LOCAL	<b>Local Total</b>	\$3,245,740	\$760,971	\$757,536	\$827,539	\$814,024	\$1,184,753	\$1,166,265	\$636,409	\$635,360	\$732,567	\$705,940	\$7,389,717	\$7,324,865	
	<b>State Highway Operations and Protection Program</b>	\$33,819	\$148,953	\$148,953	\$149,480	\$149,480	\$54,562	\$54,562	\$149,755	\$149,755	\$2,593	\$2,593	\$539,162	\$539,162	
STATE	SHOPP (Including Augmentation)	\$33,819	\$148,953	\$148,953	\$149,480	\$149,480	\$54,562	\$54,562	\$149,755	\$149,755	\$2,593	\$2,593	\$539,162	\$539,162	
	<b>State Transportation Improvement Program</b>	\$603,307	\$1,105	\$1,105	\$1,105	\$2,105	\$1,105	\$1,105			\$44,000	\$44,000	\$650,622	\$651,622	
	STIP (Including Augmentation)	\$561,551	\$1,105	\$1,105	\$1,105	\$2,105	\$1,105	\$1,105			\$44,000	\$44,000	\$608,866	\$609,866	
	<i>Transportation Enhancement</i>														
	STIP Prior	\$41,756											\$41,756	\$41,756	
	<i>Transportation Enhancement</i>														
	Proposition 1 A	\$99,698												\$99,698	\$99,698
	Proposition 1 B	\$709,633	\$3,124	\$3,224							\$1,319	\$1,319	\$714,075	\$714,175	
	GARVEE Bonds (Includes Debt Service Payments)	\$197,000												\$197,000	\$197,000
	Highway Maintenance (HM)		\$1,951	\$1,951										\$1,951	\$1,951
	Traffic Congestion Relief Program (TCRP)	\$155,194	\$4,052	\$4,052										\$159,246	\$159,246
	State Transit Assistance (STA)(e.g., population/revenue based, Prop 42)	\$96,445	\$12,951	\$12,951	\$5,319	\$8,502	\$4,770	\$22,246	\$4,770	\$15,420	\$4,770	\$15,420	\$129,026	\$170,984	
	Active Transportation Program	\$14,340	\$4,538	\$4,538	\$12,438	\$12,438	\$18,125	\$18,125	\$11,649	\$11,649	\$3,231	\$3,231	\$64,321	\$64,321	
	Other	\$20,720	\$56,829	\$56,829	\$14,429	\$18,672	\$2,441	\$16,011	\$2,441	\$11,659	\$2,441	\$11,659	\$99,301	\$135,550	
<b>State Total</b>	<b>\$1,930,155</b>	<b>\$233,503</b>	<b>\$233,603</b>	<b>\$182,771</b>	<b>\$191,197</b>	<b>\$81,003</b>	<b>\$112,049</b>	<b>\$168,615</b>	<b>\$188,483</b>	<b>\$58,354</b>	<b>\$78,222</b>	<b>\$2,654,402</b>	<b>\$2,733,709</b>		
FEDERAL TRANSIT	5307 - Urbanized Area Formula Program	\$524,273	\$66,534	\$66,534	\$67,129	\$71,578	\$68,473	\$71,135	\$68,473	\$71,135	\$66,369	\$71,135	\$868,336	\$875,790	
	5308 - Clean Fuel Formula Program														
	5309a - Fixed Guideway Modernization	\$99,768											\$99,768	\$99,768	
	5309b - New and Small Starts (Capital Investment Grants)	\$123,331	\$50,000	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$593,380	\$593,380	\$1,066,711	\$1,066,711	
	5309c - Bus and Bus Related Grants	\$57,734											\$57,734	\$57,734	
	5310 - Elderly & Persons with Disabilities Formula Program	\$3,391	\$3,798	\$3,798									\$7,189	\$7,189	
	5311 - Nonurbanized Area Formula Program	\$6,806	\$965	\$965	\$893	\$903	\$893	\$903	\$893	\$903	\$893	\$903	\$11,345	\$11,383	
	5312 - National Research and Technology Program														
	5311f - Intercity Bus														
	5337 - State of Good Repair	\$130,176	\$37,939	\$37,939	\$38,698	\$39,389	\$39,472	\$39,828	\$39,472	\$39,828	\$37,335	\$39,828	\$323,092	\$326,988	
	5339 - Bus and Bus Facilities Program	\$13,417	\$4,974	\$4,974	\$5,073	\$5,648	\$5,175	\$5,470	\$5,175	\$5,470	\$5,175	\$5,470	\$38,987	\$40,449	
	Other	\$93,839	\$160	\$160									\$93,999	\$93,999	
<b>Federal Transit Total</b>	<b>\$1,052,736</b>	<b>\$164,370</b>	<b>\$164,370</b>	<b>\$211,794</b>	<b>\$217,518</b>	<b>\$214,013</b>	<b>\$217,336</b>	<b>\$214,013</b>	<b>\$217,336</b>	<b>\$703,151</b>	<b>\$710,716</b>	<b>\$2,567,161</b>	<b>\$2,580,011</b>		
FEDERAL HIGHWAY	Bridge Discretionary Program														
	Congestion Mitigation and Air Quality (CMAQ)	\$340,096	\$47,143	\$47,143	\$15,763	\$15,763	\$33,531	\$33,531	\$34,223	\$34,223	\$18,227	\$18,227	\$488,982	\$488,982	
	Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)	\$192,381	\$45,000	\$45,000									\$237,381	\$237,381	
	Corridor Infrastructure Improvement Program (SAFETEA-LU Sec. 1302)														
	Federal Lands Highway														
	Ferry Boat Discretionary														
	High Priority Projects (HPP) and Demo	\$113,582	\$5,841	\$5,841	\$1,307	\$1,307							\$120,731	\$120,731	
	High Risk Rural Road (HRRR)														
	Highway Bridge Program (HBP)	\$43,955	\$11,930	\$11,930	\$3,317	\$3,317	\$1,755	\$1,755	\$14,733	\$14,733	\$282,416	\$282,416	\$358,105	\$358,105	
	Highway Safety Improvement Program (HSIP)	\$1,885	\$4,750	\$4,750	\$3,842	\$3,842	\$12,585	\$12,585	\$13,231	\$13,231			\$36,293	\$36,293	
	National Scenic Byways Program														
	Projects of National/Regional Significance (SAFETEA-LU Sec. 1301)														
	Public Lands Highway														
	Railway (Section 130)														
	Recreational Trails														
Safe Routes to School (SRTS) (SAFETEA-LU)															
Surface Transportation Program (Regional) Transportation Improvements (TI)	\$432,594	\$39,148	\$39,148	\$40,826	\$40,826	\$43,072	\$43,072	\$16,994	\$16,994	\$3,250	\$3,250	\$575,884	\$575,884		
Other	\$248,299	\$3,667	\$3,667	\$1,800	\$2,886	\$1,700	\$1,700			\$9	\$9	\$255,474	\$256,560		
<b>Federal Highway Total</b>	<b>\$1,372,793</b>	<b>\$157,478</b>	<b>\$157,478</b>	<b>\$66,854</b>	<b>\$67,940</b>	<b>\$92,642</b>	<b>\$92,642</b>	<b>\$79,180</b>	<b>\$79,180</b>	<b>\$303,902</b>	<b>\$303,902</b>	<b>\$2,072,850</b>	<b>\$2,073,935</b>		
FRA	American Recovery and Reinvestment Act of 2009 (ARRA)														
	Passenger Rail Investment and Improvement Act of 2008 (PRIIA)	\$26,479											\$26,479	\$26,479	
	Other														
<b>Federal Railroad Administration Total</b>	<b>\$26,479</b>											<b>\$26,479</b>	<b>\$26,479</b>		
<b>Federal Total</b>	<b>\$2,452,007</b>	<b>\$321,848</b>	<b>\$321,848</b>	<b>\$278,648</b>	<b>\$285,458</b>	<b>\$306,655</b>	<b>\$309,978</b>	<b>\$293,193</b>	<b>\$296,516</b>	<b>\$1,007,054</b>	<b>\$1,014,618</b>	<b>\$4,666,489</b>	<b>\$4,680,425</b>		
INNOVATIVE FINANCE	TIFIA (Transportation Infrastructure Finance and Innovation Act)									\$537,484	\$537,484	\$537,484	\$537,484		
	Innovative Financing Total									\$537,484	\$537,484	\$537,484	\$537,484		
<b>PROGRAM TOTAL</b>		<b>\$7,627,902</b>	<b>\$1,316,322</b>	<b>\$1,312,987</b>	<b>\$1,288,958</b>	<b>\$1,290,678</b>	<b>\$1,572,412</b>	<b>\$1,588,292</b>	<b>\$1,098,217</b>	<b>\$1,120,359</b>	<b>\$2,335,459</b>	<b>\$2,336,265</b>	<b>\$15,248,092</b>	<b>\$15,276,484</b>	

Note: Highlighted sections refer to changes from prior amendment

**Table 2c: Revenues versus Program**  
**San Diego Association of Governments (SANDAG)**  
**2016 Regional Transportation Improvement Program (in \$000s)**

Funding Source		Prior	2016/2017		2017/2018		2018/2019		2019/2020		2020/2021		TOTAL	
			Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current
LOCAL	Local Total		\$27,530	\$27,530	\$24,628	\$22,628	\$16,739	\$14,725	\$7,209	\$4,612	\$15,021	\$12,468	\$91,126	\$81,963
	<b>STATE</b>													
STATE	<b>State Highway Operations and Protection Program</b>													
	SHOPP (Including Augmentation)													
	SHOPP Prior													
	State Minor Program													
	<b>State Transportation Improvement Program</b>													
	STIP (Including Augmentation)													
	<i>Transportation Enhancement</i>													
	STIP Prior													
	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)													
State Emergency Repair Program														
Other														
<b>State Total</b>														
FEDERAL TRANSIT	5307 - Urbanized Area Formula Program			\$735		\$749		\$749		\$2,853			\$5,086	
	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													
	5311c - Public Transportation on Indian Reservation													
	5312 - National Research and Technology Program													
	5337 - State of Good Repair									\$2,137			\$2,137	
	5339 - Bus and Bus Facilities Program													
	Other													
<b>Federal Transit Total</b>				\$735		\$749		\$749		\$4,990			\$7,223	
FEDERAL HIGHWAY	Bridge Discretionary Program													
	Congestion Mitigation and Air Quality (CMAQ)									\$15,995	\$15,995	\$15,995	\$15,995	
	Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)													
	Corridor Infrastructure Improvement Program (SAFETEA-LU Sec. 1302)													
	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)								\$27,868	\$27,868	\$41,612	\$41,612	\$69,481	\$69,481
Other														
<b>Federal Highway Total</b>								\$27,868	\$27,868	\$57,607	\$57,607	\$85,476	\$85,476	
FRA	American Recovery and Reinvestment Act of 2009													
	Passenger Rail Investment and Improvement Act of 2008 (PRIIA)													
	Other													
<b>Federal Railroad Administration Total</b>														
<b>Federal Total</b>				\$735		\$749		\$28,617	\$27,868	\$62,598	\$57,607	\$92,699	\$85,476	
INNOVATIVE FINANCE	TIFIA (Transportation Infrastructure Finance and Innovation Act)													
	<b>Innovative Financing Total</b>													
<b>REVENUES - PROGRAM TOTAL</b>			\$27,530	\$27,530	\$25,363	\$22,628	\$17,487	\$14,725	\$35,826	\$32,480	\$77,619	\$70,076	\$183,825	\$167,439

# SANDAG 2016 RTIP

## Amendment No. 11

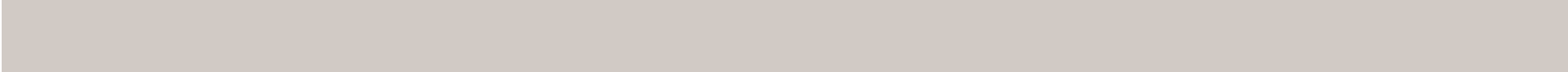
### Summary of Changes

## Summary of Changes 2016 RTIP - Amendment No. 11

LEAD AGENCY	PROJECT ID	PROJECT TITLE	PCT CHANGE	COST DIFFERENCE	COST BEFORE	COST REVISED	CHANGE NOTES
San Diego Metropolitan Transit System	MTS23A	Transit Service Operations	43%	\$13,747,065	\$31,991,873	\$45,738,938	Increase funding
San Diego Metropolitan Transit System	MTS28	Bus & Rail Rolling Stock purchases and Rehabilitations	22%	\$53,483,303	\$243,634,480	\$297,117,783	Reduce funding
San Diego Metropolitan Transit System	MTS29	Bus and Fixed Guideways Station Stops and Terminals	-26%	-\$9,775,000	\$37,223,744	\$27,448,744	Reduce funding
San Diego Metropolitan Transit System	MTS30	Bus/Rail Support Facilities and Equipment	181%	\$49,347,096	\$27,189,000	\$76,536,096	Increase funding
San Diego Metropolitan Transit System	MTS31	Rail Electrification and Power	-33%	-\$7,527,332	\$22,601,332	\$15,074,000	Reduce funding
San Diego Metropolitan Transit System	MTS32A	Preventive Maintenance	29%	\$143,457,000	\$488,422,000	\$631,879,000	Increase funding
San Diego Metropolitan Transit System	MTS34	Bus Signal and Communications Equipment	-29%	-\$18,267,255	\$62,201,743	\$43,934,488	Reduce funding
San Diego Metropolitan Transit System	MTS35	Fixed Guideway Transitways/Lines	17%	\$4,368,650	\$25,515,773	\$29,884,423	Increase funding
North County Transit District	NCTD02	Preventive Maintenance	25%	\$28,806,400	\$113,751,374	\$142,557,774	Increase funding
North County Transit District	NCTD03	ADA Paratransit Services	0%	-\$43,000	\$27,369,448	\$27,326,448	Reduce funding
North County Transit District	NCTD05	Bus Revenue Vehicle Purchases & Related Equipment	-41%	-\$41,591,887	\$102,009,792	\$60,417,905	Reduce funding
North County Transit District	NCTD06	Bus/Rail Support Equipment & Facilities	47%	\$17,878,637	\$37,674,527	\$55,553,164	Increase funding
North County Transit District	NCTD16B	Oceanside to Escondido Rail-SPRINTER Debt Service	0%	-\$270	\$12,960,030	\$12,959,760	Revise Fund Source
North County Transit District	NCTD18	Rail-Right-of-Way State of Good Repair & Improvements	269%	\$10,108,560	\$3,757,079	\$13,865,639	Increase funding

**Summary of Changes  
2016 RTIP - Amendment No. 11**

LEAD AGENCY	PROJECT ID	PROJECT TITLE	PCT CHANGE	COST DIFFERENCE	COST BEFORE	COST REVISED	CHANGE NOTES
North County Transit District	NCTD20	Rail Vehicles & Related Equipment	93%	\$21,700,866	\$23,219,192	\$44,920,058	Increase funding
North County Transit District	NCTD34	Transit Service Operating Support	0%	-\$335,359	\$229,800,715	\$229,465,356	Reduce funding
San Diego Association of Governments	SAN40	Metropolitan Planning	21%	\$8,792,898	\$41,708,439	\$50,501,337	Increase funding
San Diego Association of Governments	SAN132	Elvira to Morena Double Track	2%	\$4,570,622	\$192,520,887	\$197,091,509	Increase funding



**Summary of Changes  
2016 RTIP - Amendment No. 11**

LEAD AGENCY	PROJECT ID	PROJECT TITLE	PCT CHANGE	COST DIFFERENCE	COST BEFORE	COST REVISED	CHANGE NOTES
Total				\$278,720,994	\$1,723,551,428	\$2,002,272,422	