

Transmittal Date: March 23, 2007

TO:

Caltrans, Division of Programming
Office of Federal Transportation
Management Program

Attn: Mr. Abhijit Badge

FROM:

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MPO Name: San Diego Association of Governments (SANDAG)

Amendment Number: 3 to the 2006 RTIP

Amendment Type: Formal

Number of Projects in this Amendment: There are 34 projects in this amendment.

Brief Description of the Amendment:

Various changes see attached tables. All transit projects

Board Resolution: See signed resolution

Conformity Determination: See resolution attesting to conformity

Financial Constraint: see tables 2a to 2c

MPO's CTIPS Approval Date: SANDAG approval March 23, 2007 (see staff report).

List of Lump Sums: Section 5310 Program (see last page of package)



**BOARD OF DIRECTORS
MARCH 23, 2007**

**AGENDA ITEM NO. 07-03-5
ACTION REQUESTED - APPROVE**

FY 2008 TRANSIT CAPITAL IMPROVEMENT PROGRAM

File Number 8000100

Introduction

The Metropolitan Transit System (MTS) and the North County Transit District (NCTD) have developed their Capital Improvement Programs (CIPs) for FY 2008. The CIPs will form the basis for updating the Regional Transportation Improvement Program (RTIP). Based on the CIPs, SANDAG will apply for the Federal Transit Administration (FTA) Section 5307 Urbanized Area formula funds and the Section 5309 Rail Modernization funds for MTS and NCTD capital projects for which SANDAG is the implementing agency in accordance with Senate Bill 1703. These would be the 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 right-of-way acquisition.

Both MTS and NCTD will continue as grantees for routine capital projects that support the day-to-day business of the operators. Examples of projects for which each operator would apply for their respective federal grants, include maintenance and repair projects and procurements, right-of-way and equipment in support of operations, revenue and non-revenue vehicle procurements, light rail vehicle maintenance, and revenue vehicle parts and components. Additionally, MTS and NCTD will continue as the grantee for those major projects retained by the operators, such as the SPRINTER rail project, as well as preventive maintenance, associated capital maintenance, and some Americans with Disabilities Act (ADA) paratransit services.

The MTS Board of Directors approved its CIP on January 18, 2007. The NCTD CIP is scheduled to be approved by its Board of Directors in June 2007 in conjunction with approval of its annual Operating Budget. The CIP funding levels are based on the authorized funding levels identified in Safe Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), because the FTA Section 5307 and Section 5309 appropriations were delayed due to budgeting issues at the federal level. The final appropriations were consistent with those authorized by SAFETEA-LU, but actual apportionments have not been published by the FTA.

Recommendation

Pending action on March 16, 2007, the Transportation Committee recommends that the SANDAG Board of Directors approve:

1. the FY 2008 Capital Improvement Program for the San Diego region (MTS and NCTD) including the transfer of funds from MTS to SANDAG for planning studies;
2. the submittal of FTA Sections 5307 and 5309 applications for the San Diego region (SANDAG, MTS, and NCTD); and
3. Resolution No. 2007-19, adopting Amendment No. 3 to the 2006 Regional Transportation Improvement Program (RTIP).

MTS and NCTD undertook very similar project selection processes based on established criteria and involving the active participation of sponsoring agencies and/or departments. The San Diego MTS CIP Project Submittals for FY 2008 to FY 2012 and the draft NCTD Baseline CIP for FY 2008 to FY 2012 are attached (Attachments 1 and 3, respectively).

The Transportation Committee will review this report and recommendations at its regularly scheduled meeting on March 16, 2007.

Discussion

FTA Section 5307 and Section 5309 Federal Formula Funds

These FTA formula programs are the primary sources of funding for transit operational and replacement capital projects in the region. The funds can be used generally to provide 80 percent of the cost of capital projects and the cost of preventive maintenance activities (considered to be operating costs). The ratio increases to 83 percent for the "clean fuel" buses and vehicles meeting ADA requirements.

The Section 5307 Urbanized Area Formula program is a block grant program in which each urbanized area over 50,000 in population receives financial assistance to provide public transit. The formula for determining each metropolitan area's share of funds is based on an urbanized area's population, population density, levels of existing fixed guideway service, and levels of existing bus service and ridership. The Section 5307 program is designed to meet routine capital needs for urbanized areas such as San Diego County. Section 5307 formula funds may not be used for operating assistance, however, preventive maintenance (in essence an operating cost) and some ADA complementary paratransit service are considered capital costs.

The Fixed Guideway Modernization program (also known as Rail Mod) is one of three categories of funding under the Section 5309 Capital Investment Program, which also includes the Bus Capital and Fixed Guideway New Starts programs. The Bus Capital and Fixed Guideway New Starts programs are designed to assist in meeting extraordinary capital needs and are awarded generally at the discretion of the United States Congress. Unlike the Section 5309 Bus Capital and Fixed Guideway New Starts programs, the Rail Mod program is apportioned by formula. Section 5309 Rail Mod funds are allocated to rail systems that have been in operation for at least seven years. Eligible projects include the modernization of existing fixed guideway systems, including rolling stock. Both the COASTER and the San Diego Trolley qualify for Section 5309 funds. Like the Section 5307 funds, the Rail Mod funds may be used for preventive maintenance costs as well as for rail capital.

As approved by the SANDAG Board of Directors on February 23, 2007, the Section 5307 formula funds were allocated 70 percent for MTS and 30 percent for NCTD after the off-the-top funds were programmed for SANDAG regional planning and the Regional Vanpool Program (both of which are assumed to grow with growth in the total FTA formula program). The same formula was used to allocate the Section 5309 Rail Mod funds.

MTS FY 2008 CIP

As shown in the San Diego MTS CIP Project Submittals for FY 2008 to FY 2012 (Attachment 1) the allocation for the MTS Section 5307 program is \$33.1 million. This would be matched with local funds of \$8.3 million, which means this program will provide an estimated \$41.4 million to fund FY 2008 capital projects. The Section 5309 Rail Mod funds allocated to MTS for FY 2008 are \$11 million and will be matched with local funds of \$2.7 million, to provide an estimated

\$13.7 million to fund FY 2008 capital projects. The total funding from the federal formula programs with the related local match for MTS is \$55.1 million.

Additionally, the MTS FY 2008 capital program includes \$250,000 (including local matching funds) in Section 5311 Rural Funds, \$1.7 million (including local matching funds) in Transit Security Grant Program funding, \$6.5 million shifted from the FY 2007 operating budget to the FY 2008 CIP, \$17.6 million in State Transit Assistance (STA) funding from the state payback of Proposition 42 loans and spillover funds put back in the program, and \$5.9 million in outstanding County Transit System (CTS) Transportation Development Act (TDA) claims and reserves. The total estimated funding for the MTS FY 2008 CIP is \$87.1 million. A total of \$29.0 million will be used for preventive maintenance (FY 2007 operations), \$7.9 million for debt service payments, and \$50.2 million for capital projects.

Local Match

The local match for capital projects will come from the pooled transit finances for the MTS region. While it is likely that the actual funds used would be TDA funds, final decisions on the matching source would be made during the MTS FY 2008 budget development process.

Development of the MTS FY 2008 CIP

The MTS CIP Budget Development Committee reviewed and prioritized this year's capital project submittals to ensure that operationally critical projects were funded. The remaining projects were deferred; however, it is recognized that the continued deferral of some projects could have negative impacts on system infrastructure in future years. The FY 2008 CIP will only be able to fund 23.8 percent of the total capital project needs after funding preventive maintenance and debt service.

The MTS Committee's recommendation was subsequently approved by the MTS Chief Executive Officer and Board of Directors. The San Diego MTS Capital Improvement Program project submittals for FY 2008 to FY 2012 (Attachment 1) represent the five-year, unconstrained need for the MTS operators.

Five-Year MTS Capital Program Projections

The San Diego MTS Capital Improvement Program Forecast for FY 2008 to FY 2012 (Attachment 2) summarizes a high-level look at the five-year MTS capital program. The FY 2008 Sections 5307 and 5309 funding estimate was based on the amount authorized in SAFETEA-LU, and the funding levels are projected to increase by 3 percent per year for FY 2009 through FY2012. This assumption is slightly more conservative than the growth projections in the SAFETEA-LU program, which averages 4 percent over the SAFETEA-LU period. The MTS CIP program assumes the maximum amount of formula funds for preventive maintenance for the next five years; the debt service for both the Regional Transit Management System and the Automated Fare Technology will be completed in FY 2008; and recurring operating revenues that exceed operating expenses will be shifted to the CIP. With the above assumptions, the funding for capital projects ranges from \$31.4 million in FY 2009 to \$40.5 million in FY 2012.

NCTD FY 2008 CIP

The allocation for the NCTD Section 5307 program is \$14.3 million. This would be matched with local funds of \$3.6 million to provide an estimated \$17.8 million to fund FY 2008 capital projects and operating expenses. The Section 5309 Rail Mod funds allocated to NCTD are \$4.7 million to be

matched with local funds of \$1.2 million to provide an estimated \$5.9 million to fund FY 2008 capital projects and operating expenses. The NCTD total funding from the federal formula programs with the related local match is \$23.7 million. The NCTD FY 2008 CIP recommendation will use \$11.8 million for operating and planning funds for NCTD operations, and \$11.9 million for capital projects.

Development of the NCTD FY 2008 CIP

NCTD staff prepared and reviewed the draft NCTD Baseline Capital Improvement Program for FY 2008 to FY 2012 (Attachment 3). This report shows the constrained projects each year, meaning these projects will be funded based on the funding levels SANDAG can reasonably expect for each of the next five years. The report also provides the NCTD unfunded projects for FY 2008 through FY 2012, which reflects the actual capital needs for each of the five years when combined with the constrained, or funded, projects. A summary of NCTD proposed major capital projects is in Attachment 4.

The proposed NCTD CIP for FY 2008 to FY 2012 is based on the authorized funding levels identified in SAFETEA-LU for FY 2008 to FY 2012. The Baseline Capital Improvement Program Summary can be seen in Attachment 5. NCTD staff will recommend minor modifications to the proposed CIP based on the final formula appropriation once the federal budget is approved. As part of the annual CIP development process, NCTD completed a rating and ranking process for all of its capital projects. If funding for the CIP is not sufficient to fully fund the proposed program, projects would be funded on a priority basis, based upon their final ranking. If funding exceeds the estimated levels, priority projects that did not receive all funding requested could receive additional funding.

The NCTD proposed CIP is scheduled for formal NCTD Board approval in June 2007 in conjunction with the annual Operating Budget, following a 30-day public comment period and public hearing.

The NCTD unfunded capital program also includes several major capital projects on the horizon over the next five years, including bus replacements, rail bridge and infrastructure replacements, and station/transit center projects. The NCTD major project capital needs for the future far exceed the projected availability of federal formula funds.

Long-Term Capital Needs

MTS and NCTD have significant capital maintenance needs for the infrastructure of their transit systems. The projected funding necessary to adequately maintain these systems far exceeds any amount that could be received from the federal formula program. With the passage of Proposition 1B, voters approved two programs that hold promise for addressing those transit infrastructure needs. The State Transit Improvement Program Augmentation and the Public Transportation Modernization Improvement Service Enhancement Account are expected to add well in excess of \$200 million in resources that can match *TransNet* and other local revenues to address transit infrastructure needs. Nonetheless, the continued aging of our transit infrastructure means that the needs will continue to outstrip the revenues making it imperative that SANDAG seek additional funding sources for those needs.

Regional Transportation Improvement Program

All CIP projects must be included in the RTIP, the multi-year funding program for major highway, arterial, transit, and non-motorized projects. The projects included in the CIP are included in Amendment No. 3 (Attachment 6).

Fiscal Constraint Analysis

Federal regulations require the 2006 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 to 2c (Attachment 6) provide updated program summaries. (Chapter 4 of the Final 2006 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 2006 RTIP, including the projects in Amendment No. 3, are reasonable when considering available funding sources.

Air Quality Analysis

On August 4, 2006, SANDAG found the 2006 RTIP in conformance with the Regional Air Quality Strategy/State Implementation Plan for the San Diego region. All of the required regionally significant capacity increasing projects were included in the quantitative emissions analysis conducted for the 2006 RTIP. In a letter dated October 2, 2006, Federal Highway Administration and FTA jointly approved the conformity determination for the 2006 RTIP and conformity redetermination for the 2030 RTP: 2006 Update.

Projects in Amendment No. 3 meet the conformity provisions of 40 CFR (Code of Federal Regulations) 93.122(g). All capacity increasing projects in Amendment No. 3 were included in previous regional emission analysis of the 2030 RTP: 2006 Update and 2006 RTIP. All other projects are either noncapacity increasing or are exempt from the requirement to determine conformity according to §93.126 of the Transportation Conformity Rule. SANDAG followed interagency consultation procedures to determine which projects are exempt. Amendment No. 3 does not interfere with the timely implementation of Transportation Control Measures. The 2006 RTIP, including Amendment No. 3, remains in conformance with the SIP.

GARY L. GALLEGOS
Executive Director

- Attachments:
1. San Diego MTS Capital Improvement Program Project Submittals FY 2008 to 2012
 2. San Diego MTS Capital Improvement Program Forecast FY 2008 to 2012
 3. NCTD Baseline Capital Improvement Program FY 2008 to FY 2012
 4. NCTD Proposed Major Capital Projects: Multi-Year
 5. NCTD Baseline Capital Improvement Program Summary FY 2008 to 2012
 6. Resolution No. 2007-19, approving Amendment No. 3 to the 2006 RTIP

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RESOLUTION

NO. 2007-19

APPROVING AMENDMENT NO. 3 TO THE 2006 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM

WHEREAS, on August 4, 2006, SANDAG adopted the 2006 Regional Transportation Improvement Program (RTIP) and the redetermination of the 2030 Regional Transportation Plan: 2006 Update and found the 2006 RTIP in conformance with the 1998 Regional Air Quality Strategy (RAQS) and the 2002 Ozone Maintenance Plan; and

WHEREAS, on October 2, 2006, the United States Department of Transportation (USDOT) determined the 2006 RTIP and 2030 Regional Transportation Plan: 2006 Update conformed to the applicable State Implementation Plan (SIP) in accordance with the provisions of 40 Code of Federal Regulations (CFR) Parts 51 and 93; and

WHEREAS, on April 22, 2005, SANDAG made a finding of conformity of the 2030 Regional Transportation Plan (RTP) and 2004 RTIP, as amended, to the 8-hour ozone standard; and

WHEREAS, on May 20, 2005, the USDOT issued its conformity finding of the 2030 RTP to the 8-hour ozone standard; and

WHEREAS, on February 24, 2006, SANDAG made a finding of conformity of the 2030 Revenue Constrained Regional Transportation Plan: 2006 Update with the SIP and the 1998 Regional Air Quality Standards (RAQS); and

WHEREAS, the USDOT issued its conformity finding to the 2030 Revenue Constrained RTP: 2006 Update on March 29, 2006; and

WHEREAS, member agencies have requested the addition of new projects and revisions to existing projects for inclusion into the 2006 RTIP (Attachments 2 to 4); and

WHEREAS, the proposed amendment is consistent with the 2030 RTP: 2006 Update; and

WHEREAS, Amendment No. 3 (Attachment 1) to the 2006 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;

WHEREAS, the regionally significant capacity increasing projects have been incorporated into the quantitative air quality emissions analysis and conformity findings conducted for the 2030 RTP: 2006 Update and the 2006 RTIP; and

WHEREAS, projects in Amendment No. 3 satisfy the transportation conformity provisions of 40 CFR 93.122(g) and all applicable transportation planning requirements per 23 CFR Part 450; and

WHEREAS, the 2006 RTIP Amendment No. 3 relies on the previous regional emissions analysis; and

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

WHEREAS, the 2006 RTIP Amendment No. 3 is a fiscally constrained document as shown in Tables 2 through 2b; NOW THEREFORE

BE IT RESOLVED that the Board of Directors does hereby approve Amendment No. 3 to the 2006 RTIP;

BE IT FURTHER RESOLVED that SANDAG finds the 2006 RTIP, including Amendment No. 3, is in conformance with the SIP and 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 23rd day of March 2007.

- Attachments: 1. Table 1. 2006 RTIP Amendment No. 3
2. Table 2a. 2006 RTIP San Diego Region Revenue Totals
3. Table 2b. 2006 RTIP San Diego Region Program Totals
4. Table 2c. 2006 RTIP San Diego Region Program Capacity



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, and Mexico.

Table 1
2006 Regional Transportation Improvement Program
Amendment No. 3
San Diego Region (in \$000s)

Caltrans

MPO ID: CAL53		Capacity Status: NCI					RTIP #: 06-03			
TITLE: 5310 Elderly and Disabled Program										
DESCRIPTION: Purchase of vehicles and various capital equipment for the provision of transit service to the elderly and disabled community										
CHANGE REASON: Carry over from 2004 RTIP										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5310	\$850		\$850							\$850
Local Funds	\$207		\$207							\$207
TOTAL	\$1,057		\$1,057							\$1,057

**2006 Regional Transportation Improvement Program
Amendment No. 3
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD01		Capacity Status: NCI					RTIP #: 06-03			
TITLE: Bus Associated Capital Maintenance		Exempt Category: Mass Transit - Rehabilitation of transit vehicles								
DESCRIPTION: Bus Tire Lease										
CHANGE REASON: Reduce funding										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$1,070	\$600			\$150	\$320				\$1,070
Local Funds	\$268	\$150			\$38	\$80				\$268
TOTAL	\$1,338	\$750			\$188	\$400				\$1,338
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$1,880	\$600	\$320	\$320	\$320	\$320				\$1,880
Local Funds	\$470	\$150	\$80	\$80	\$80	\$80				\$470
TOTAL	\$2,350	\$750	\$400	\$400	\$400	\$400				\$2,350

MPO ID: NCTD02		Capacity Status: NCI					RTIP #: 06-03			
TITLE: Preventive Maintenance		Exempt Category: Mass Transit - Transit operating assistance								
DESCRIPTION: Fixed route, rail fleet and facility maintenance costs										
CHANGE REASON: Reduce funding										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$50,039	\$23,189	\$6,400	\$6,450	\$6,500	\$7,500		\$50,039		
FTA 5309 (FG)	\$14,778	\$6,878	\$1,800	\$1,900	\$2,000	\$2,200		\$14,778		
Local Funds	\$15,855	\$7,517	\$2,050	\$2,088	\$2,000	\$2,200		\$15,855		
TOTAL	\$80,672	\$37,584	\$10,250	\$10,438	\$10,500	\$11,900		\$80,672		
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	06/07	07/08	08/08	09/10	10/11	PE	RW	CON
FTA 5307	\$52,204	\$23,189	\$6,895	\$7,120	\$7,500	\$7,500		\$52,204		
FTA 5309 (FG)	\$15,128	\$6,878	\$1,900	\$1,950	\$2,200	\$2,200		\$15,128		
Local Funds	\$16,833	\$7,517	\$2,199	\$2,268	\$2,425	\$2,425		\$16,833		
TOTAL	\$84,165	\$37,584	\$10,994	\$11,338	\$12,125	\$12,125		\$84,165		

**2006 Regional Transportation Improvement Program
Amendment No. 3
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD03		Capacity Status: NCI					RTIP #: 06-03			
TITLE: ADA Paratransit Services		Exempt Category: Mass Transit - Transit operating assistance								
DESCRIPTION: Operating cost associated with providing ADA/Paratransit services										
CHANGE REASON: Reduce funding										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$5,450	\$1,720	\$700	\$710	\$720	\$1,600		\$5,450		
Local Funds	\$12,069	\$4,471	\$1,779	\$1,851	\$1,963	\$2,005		\$12,069		
TransNet - ADA	\$690				\$335	\$355		\$690		
TransNet - Transit (S&D)	\$1,111	\$609	\$244	\$258				\$1,111		
TOTAL	\$19,320	\$6,800	\$2,723	\$2,819	\$3,018	\$3,960		\$19,320		
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$6,510	\$1,720	\$690	\$1,000	\$1,500	\$1,600		\$6,510		
Local Funds	\$12,045	\$4,471	\$1,779	\$1,879	\$1,911	\$2,005		\$12,045		
TransNet - ADA	\$683				\$331	\$352		\$683		
TransNet - Transit (S&D)	\$1,110	\$609	\$244	\$257				\$1,110		
TOTAL	\$20,348	\$6,800	\$2,713	\$3,136	\$3,742	\$3,957		\$20,348		

MPO ID: NCTD05		Capacity Status: NCI					RTIP #: 06-03			
TITLE: Bus/ADA/ Revenue Vehicle Purchases & Related Equipment		Exempt Category: Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet								
DESCRIPTION: Purchase replacement vehicles and related equipment - CNG buses, ADA Vans and shuttle vehicles										
CHANGE REASON: Revise funding										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$16,155	\$6,770	\$520	\$1,593	\$1,984	\$5,289				\$16,155
FTA 5311	\$2,745	\$757	\$689	\$345	\$362	\$592				\$2,745
Local Funds	\$4,360	\$1,639	\$290	\$443	\$543	\$1,445				\$4,360
TCRP	\$7,700	\$7,700								\$7,700
TOTAL	\$30,960	\$16,866	\$1,499	\$2,381	\$2,889	\$7,326				\$30,960
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$17,114	\$6,770	\$520	\$2,489	\$2,047	\$5,289				\$17,114
FTA 5311	\$1,715	\$757		\$366		\$592				\$1,715
Local Funds	\$4,423	\$1,639	\$130	\$697	\$512	\$1,445				\$4,423
TCRP	\$7,700	\$7,700								\$7,700
TOTAL	\$30,952	\$16,866	\$650	\$3,552	\$2,559	\$7,326				\$30,952

**2006 Regional Transportation Improvement Program
Amendment No. 3
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD06		Capacity Status: NCI					RTIP #: 06-03			
TITLE: Bus/Rail Support Equipment & Facility		Exempt Category: Mass Transit - Purchase of office, shop and operating equipment for existing facilities								
DESCRIPTION: 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, and service vehicles										
CHANGE REASON: Reduce funding										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$7,484	\$2,910	\$989	\$1,031	\$1,988	\$566				\$7,484
Local Funds	\$2,758	\$1,614	\$247	\$258	\$497	\$142				\$2,758
TOTAL	\$10,242	\$4,524	\$1,236	\$1,289	\$2,485	\$708				\$10,242
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$8,991	\$2,910	\$3,322	\$1,176	\$1,017	\$566				\$8,991
Local Funds	\$3,135	\$1,614	\$331	\$294	\$254	\$142				\$3,135
TOTAL	\$12,126	\$4,524	\$4,153	\$1,470	\$1,271	\$708				\$12,126

MPO ID: NCTD07		Capacity Status: NCI					RTIP #: 06-03			
TITLE: Fixed Route - Bus Shelters & Stops		Exempt Category: Mass Transit - Construction of small passenger shelters and information kiosks								
DESCRIPTION: Upgrade bus shelters & bus stops										
CHANGE REASON: Add new funding source										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$416	\$216				\$200				\$416
FTA 5316 - JARC	\$487		\$487							\$487
Local Funds	\$225	\$53	\$122			\$50				\$225
TOTAL	\$1,128	\$269	\$609			\$250				\$1,128
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$1,038	\$216	\$144	\$310	\$168	\$200				\$1,038
Local Funds	\$259	\$53	\$36	\$78	\$42	\$50				\$259
TOTAL	\$1,297	\$269	\$180	\$388	\$210	\$250				\$1,297

**2006 Regional Transportation Improvement Program
Amendment No. 3
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD16 Capacity Status: CI RTIP #: 06-03
 TITLE: Oceanside-Escondido Rail Project
 DESCRIPTION: From Oceanside Transit Center to Escondido - design & construct 22 mile light rail (Sprinter) including 15 stations and maintenance facility
 CHANGE REASON: Increase funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
CMAQ	\$4,900	\$4,900								\$4,900
FTA 5309 (NS)	\$152,100	\$151,416	\$684					\$7,930	\$2,097	\$142,073
HBRR	\$61	\$61								\$61
Local Funds	\$9,093	\$3,743	\$5,350							\$9,093
Local Funds AC			\$50,000	\$(12,500)	\$(12,500)	\$(12,500)	\$(12,500)			
Prop. 108	\$17,615	\$17,615							\$17,615	
STA	\$55,515		\$5,515	\$12,500	\$12,500	\$12,500	\$12,500			\$55,515
STIP-GF RIP State Cash	\$6,600	\$6,600						\$3,600		\$3,000
TCRP	\$80,000	\$80,000								\$80,000
TransNet - MC	\$24,070		\$24,070							\$24,070
TransNet - Transit	\$110,312	\$82,168	\$14,800	\$13,344					\$27,421	\$82,891
TOTAL	\$460,266	\$346,503	\$100,419	\$13,344				\$11,530	\$47,133	\$401,603

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
CMAQ	\$4,900	\$4,900								\$4,900
FTA 5309 (NS)	\$152,100	\$151,416	\$684					\$7,930	\$3,392	\$140,778
HBRR	\$61	\$61								\$61
Local Funds	\$5,400	\$5,400								\$5,400
Prop. 108	\$17,600	\$17,600							\$17,600	
STIP-GF RIP State Cash	\$6,600	\$6,600						\$3,600		\$3,000
TCRP	\$80,000	\$80,000								\$80,000
TransNet - Transit	\$98,963	\$78,011	\$10,500	\$10,452					\$27,892	\$71,071
TOTAL	\$365,624	\$343,988	\$11,184	\$10,452				\$11,530	\$48,884	\$305,210

MPO ID: NCTD16A Capacity Status: CI RTIP #: 06-03
 TITLE: Oceanside-Escondido Rail Non-federal
 DESCRIPTION: From Oceanside to Escondido - locally funded miscellaneous costs associated with Sprinter project including development designs, track work, road widenings, settlements, vehicle purchases, easement costs, and debt service during construction
 CHANGE REASON: Increase funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
Local Funds	\$22,563	\$18,638	\$3,925							\$22,563
TransNet - Transit	\$1,310	\$1,310							\$1,310	
TOTAL	\$23,873	\$19,948	\$3,925						\$1,310	\$22,563

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
Local Funds	\$18,571	\$18,571								\$18,571
TransNet - Transit	\$1,377	\$300	\$300	\$777						\$1,377
TOTAL	\$19,948	\$18,871	\$300	\$777						\$19,948

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North County Transit District

MPO ID: NCTD16B Capacity Status: NCI RTIP #: 06-03
 TITLE: Oceanside to Escondido Rail Operations Exempt Category: Mass Transit - Transit operating assistance
 DESCRIPTION: Start-up operating cost for the Sprinter; debt service payments on \$34 million COP's after construction is completed
 CHANGE REASON: Reduce funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
CMAQ	\$16,000			\$5,000	\$5,000	\$6,000		\$16,000		
Local Funds	\$16,000			\$5,000	\$5,000	\$6,000		\$16,000		
TransNet - TSI	\$2,600				\$1,300	\$1,300		\$2,600		
TOTAL	\$34,600			\$10,000	\$11,300	\$13,300		\$34,600		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
CMAQ	\$16,000			\$5,000	\$5,000	\$6,000		\$16,000		
Local Funds	\$16,000			\$5,000	\$5,000	\$6,000		\$16,000		
TransNet - TSI	\$3,109				\$1,555	\$1,555		\$3,109		
TransNet - Transit	\$777			\$777				\$777		
TOTAL	\$35,886			\$10,777	\$11,555	\$13,555		\$35,886		

MPO ID: NCTD18 Capacity Status: NCI RTIP #: 06-03
 TITLE: Rail - ROW Improvements Exempt Category: Mass Transit - Track rehabilitation in existing right of way
 DESCRIPTION: 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

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$8,593	\$1,781	\$2,940	\$1,936	\$1,936					\$8,593
FTA 5309 (FG)	\$2,675	\$579				\$2,096				\$2,675
Local Funds	\$1,817	\$340	\$485	\$234	\$234	\$524				\$1,817
TransNet - TSI	\$500				\$250	\$250				\$500
TransNet - Transit	\$2,256	\$1,756	\$250	\$250						\$2,256
TOTAL	\$15,841	\$4,456	\$3,675	\$2,420	\$2,420	\$2,870				\$15,841

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$3,491	\$1,781	\$1,709							\$3,491
FTA 5309 (FG)	\$7,071	\$579	\$204	\$2,096	\$2,096	\$2,096				\$7,071
Local Funds	\$2,390	\$340	\$478	\$524	\$524	\$524				\$2,390
TransNet - Transit	\$2,006	\$1,756	\$250							\$2,006
TOTAL	\$14,958	\$4,456	\$2,641	\$2,620	\$2,620	\$2,620				\$14,958

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North County Transit District

MPO ID: NCTD20 Capacity Status: NCI RTIP #: 06-03
 TITLE: Rail Vehicles & Related Equipment Exempt Category: Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet
 DESCRIPTION: Locomotive purchase/overhaul, revenue vehicles, misc. support equipment including vehicles, spare components and signal equipment upgrade/replacement
 CHANGE REASON: Increase funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$2,316	\$1,213	\$721	\$382						\$2,316
FTA 5309 (FG)	\$476	\$476								\$476
Local Funds	\$888	\$551	\$241	\$96						\$888
STIP-IIP PTA	\$1,000		\$500	\$500				\$500		\$500
TCRP	\$129	\$129								\$129
TOTAL	\$4,809	\$2,369	\$1,462	\$978				\$500		\$4,309

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$1,213	\$1,213								\$1,213
FTA 5309 (FG)	\$476	\$476								\$476
Local Funds	\$551	\$551								\$551
STIP-IIP PTA	\$1,000		\$500	\$500				\$500		\$500
TCRP	\$129	\$129								\$129
TOTAL	\$3,369	\$2,369	\$500	\$500				\$500		\$2,869

MPO ID: NCTD22 Capacity Status: NCI RTIP #: 06-03
 TITLE: Bridge & Infrastructure Program Exempt Category: Safety - Railroad/highway crossing
 DESCRIPTION: Bridges & other infrastructure improvements along rail ROW
 CHANGE REASON: Increase funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$4,110		\$440	\$678	\$1,456	\$1,535				\$4,110
FTA 5309 (FG)	\$21,390	\$9,247	\$2,796	\$4,578	\$3,424	\$1,345		\$400		\$20,990
Local Funds	\$6,428	\$2,338	\$809	\$1,341	\$1,220	\$720		\$100		\$6,328
TOTAL	\$31,928	\$11,585	\$4,045	\$6,597	\$6,100	\$3,600		\$500		\$31,428

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$8,192			\$2,904	\$3,752	\$1,535		\$2,904		\$5,288
FTA 5309 (FG)	\$15,391	\$9,247	\$2,808	\$1,064	\$1,128	\$1,345		\$1,745		\$13,647
Local Funds	\$5,922	\$2,338	\$652	\$992	\$1,220	\$720		\$1,162		\$4,760
TOTAL	\$29,505	\$11,585	\$3,260	\$4,960	\$6,100	\$3,600		\$5,811		\$23,695

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

North County Transit District

MPO ID: NCTD34		Capacity Status: NCI					RTIP #: 06-03			
TITLE: Expanded Transit Service		Exempt Category: Mass Transit - Transit operating assistance								
DESCRIPTION: Operating support for existing fixed route and rail transit service										
CHANGE REASON: Add new funding source, Increase funding										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5317 - NF	\$34		\$34					\$34		
Local Funds	\$34		\$34					\$34		
TransNet - TSI	\$36,798				\$11,089	\$11,826	\$13,883	\$36,798		
TransNet - Transit	\$22,499	\$12,573	\$4,830	\$5,096				\$22,499		
TOTAL	\$59,365	\$12,573	\$4,898	\$5,096	\$11,089	\$11,826	\$13,883	\$59,365		
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
TransNet - TSI	\$22,642				\$10,927	\$11,714		\$22,642		
TransNet - Transit	\$22,499	\$12,573	\$4,830	\$5,096				\$22,499		
TOTAL	\$45,141	\$12,573	\$4,830	\$5,096	\$10,927	\$11,714		\$45,141		

MPO ID: NCTD40		Capacity Status: NCI					RTIP #: 06-03			
TITLE: Rail Station Improvements		Exempt Category: Mass Transit - Reconstruction or renovation of transit structures								
DESCRIPTION: Coaster Station Improvements - platform extension, Convention Center/Padres stadium design information display panel, and mini hi relocation										
CHANGE REASON: Increase funding										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$929	\$79	\$850							\$929
Local Funds	\$234	\$21	\$213							\$234
TOTAL	\$1,163	\$100	\$1,063							\$1,163
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$797	\$79	\$713							\$797
Local Funds	\$201	\$21	\$180							\$201
TOTAL	\$998	\$100	\$893							\$998

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North County Transit District

MPO ID: NCTD41 Capacity Status: NCI RTIP #: 06-03
 TITLE: San Luis Rey Transit Center Exempt Category: Other - Bus terminals and transfer points
 DESCRIPTION: Construct new multi-modal transit center as a component of a transit-oriented, mixed-use development which would include retail, commercial, residential and office space.
 CHANGE REASON: Increase funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$676		\$676						\$676	
FTA 5309 (Bus)	\$1,595	\$297	\$1,078	\$108	\$112			\$297	\$1,078	\$219
Local Funds	\$575	\$74	\$446	\$27	\$28			\$74	\$446	\$55
TOTAL	\$2,846	\$371	\$2,200	\$135	\$140			\$371	\$2,200	\$274

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$412	\$412							\$412	
FTA 5309 (Bus)	\$1,595	\$1,276	\$99	\$108	\$112			\$297		\$1,298
Local Funds	\$509	\$429	\$25	\$27	\$28			\$74	\$103	\$332
TOTAL	\$2,516	\$2,117	\$124	\$135	\$140			\$371	\$515	\$1,630

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San Diego Association of Governments

MPO ID: SAN39 Capacity Status: NCI RTIP #: 06-03
 TITLE: Rail Electrification & Power Distribution Exempt Category: Mass Transit - Track rehabilitation in existing right of way
 DESCRIPTION: Cantenary improvements, substation standardization
 CHANGE REASON: Revise funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$3,144	\$3,144								\$3,144
FTA 5309 (FG)	\$14,584			\$2,772	\$3,487	\$3,975	\$4,350			\$14,584
Local Funds	\$4,343	\$786		\$603	\$872	\$994	\$1,088			\$4,343
TOTAL	\$22,071	\$3,930		\$3,375	\$4,359	\$4,969	\$5,438			\$22,071

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$6,272	\$3,144	\$1,616	\$800	\$712					\$6,272
Local Funds	\$1,576	\$786	\$412	\$200	\$178					\$1,576
TOTAL	\$7,848	\$3,930	\$2,028	\$1,000	\$890					\$7,848

MPO ID: SAN40 Capacity Status: NCI RTIP #: 06-03
 TITLE: Metropolitan Planning Exempt Category: Other - Non construction related activities
 DESCRIPTION: Regional planning; vanpool program
 CHANGE REASON: Increase funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$20,833	\$9,164	\$2,714	\$2,893	\$3,056	\$3,006		\$20,833		
FTA 5316 - JARC	\$476		\$148	\$160	\$169			\$476		
FTA 5317 - NF	\$225		\$70	\$75	\$80			\$225		
Local Funds	\$5,209	\$2,292	\$679	\$723	\$764	\$752		\$5,209		
TOTAL	\$26,743	\$11,456	\$3,611	\$3,851	\$4,069	\$3,758		\$26,743		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$20,816	\$9,164	\$2,697	\$2,893	\$3,056	\$3,006		\$20,816		
Local Funds	\$5,205	\$2,292	\$674	\$723	\$764	\$752		\$5,205		
TOTAL	\$26,021	\$11,456	\$3,371	\$3,616	\$3,820	\$3,758		\$26,021		

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San Diego Association of Governments

MPO ID: SAN52 Capacity Status: NCI RTIP #: 06-03
 TITLE: East County Bus Maintenance Facility Exempt Category: Mass Transit - Const of new bus or rail storage/maint facilities excluded in 23 CFR part 771
 DESCRIPTION: Construction of new bus facility in the City of El Cajon to provide capacity for operation and maintenance for 100-150 vehicles
 CHANGE REASON: Revise funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$8,382	\$8,382						\$4,880		\$3,502
FTA 5309 (Bus)	\$2,971	\$2,971								\$2,971
Local Funds	\$2,838	\$2,838						\$1,620		\$1,218
STA	\$3,000		\$3,000							\$3,000
TOTAL	\$17,191	\$14,191	\$3,000					\$6,500		\$10,691

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$11,582	\$8,382		\$1,600	\$800	\$800		\$4,880		\$6,702
FTA 5309 (Bus)	\$2,971	\$2,971								\$2,971
Local Funds	\$3,638	\$2,838		\$400	\$200	\$200		\$1,620		\$2,018
TOTAL	\$18,191	\$14,191		\$2,000	\$1,000	\$1,000		\$6,500		\$11,691

MPO ID: SAN53 Capacity Status: NCI RTIP #: 06-03
 TITLE: South Bay Bus Maintenance Facility Exempt Category: **DELAYED** Mass Transit - Const of new bus or rail storage/maint facilities excluded in 23 CFR part 771
 DESCRIPTION: In Chula Vista - expand existing facility from 4 to 9 acres to permit up to 150 buses
 CHANGE REASON: Delay project

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
TOTAL										

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$3,378		\$2,000	\$578	\$400	\$400				\$3,378
Local Funds	\$845		\$500	\$145	\$100		\$100			\$845
TOTAL	\$4,223		\$2,500	\$723	\$500	\$400	\$100			\$4,223

**2006 Regional Transportation Improvement Program
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San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN55		Capacity Status: NCI					RTIP #: 06-03			
TITLE: Support Equipment and Facilities (Bus & Fixed Guideway)		Exempt Category: Mass Transit - Purchase of office, shop and operating equipment for existing facilities								
DESCRIPTION: This project will provide for support equipment and facilities work related to bus and rail operations. Examples include, but are not limited to, roof repair, shop equipment, lrv car wash replacement, building repairs, IT infrastructure, servers, and storage, non-revenue vehicles, and safety and security equipment.										
CHANGE REASON: New project										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$6,400			\$1,600	\$1,600	\$1,600	\$1,600			\$6,400
FTA 5309 (FG)	\$480			\$120	\$120	\$120	\$120			\$480
Local Funds	\$1,720			\$430	\$430	\$430	\$430			\$1,720
TOTAL	\$8,600			\$2,150	\$2,150	\$2,150	\$2,150			\$8,600

MPO ID: SAN56		Capacity Status: NCI					RTIP #: 06-03			
TITLE: Signal and Communication Equipment (Bus and Fixed Guideway)		Exempt Category: Mass Transit - Transit operating assistance								
DESCRIPTION: This project will provide for signal and communication for bus and fixed guideway operations including, but not limited to, signal cases, train location, train control, and radios										
CHANGE REASON: New project										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5309 (FG)	\$2,240			\$560	\$560	\$560	\$560			\$2,240
Local Funds	\$560			\$140	\$140	\$140	\$140			\$560
TOTAL	\$2,800			\$700	\$700	\$700	\$700			\$2,800

MPO ID: SAN57		Capacity Status: NCI					RTIP #: 06-03			
TITLE: Fixed Guideway Transitways/Lines		Exempt Category: Mass Transit - Transit operating assistance								
DESCRIPTION: This project will provide for work on transitways and transit lines. Examples include, but are not limited to, drainage work, tie replacement, grade crossing improvements, switches, rail straightening and grinding.										
CHANGE REASON: New project										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5309 (FG)	\$1,600			\$400	\$400	\$400	\$400			\$1,600
Local Funds	\$400			\$100	\$100	\$100	\$100			\$400
TOTAL	\$2,000			\$500	\$500	\$500	\$500			\$2,000

MPO ID: SAN58		Capacity Status: NCI					RTIP #: 06-03			
TITLE: 5317 New Freedom Program		Exempt Category: Mass Transit - Transit operating assistance								
DESCRIPTION: Lump sum for new federal program to provide transit service to elderly and disabled residents										
CHANGE REASON: New project										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5317 - NF	\$225		\$225					\$177		\$48
Local Funds	\$153		\$153					\$141		\$12
TOTAL	\$378		\$378					\$318		\$60

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San Diego Association of Governments

MPO ID: SAN63		Capacity Status: NCI					RTIP #: 06-03			
TITLE: Bus and Fixed Guideway Stations Stops and Terminals										
DESCRIPTION: This project will provide for station stops and terminals including construction, rehabilitation, equipment, and support items.										
CHANGE REASON: New project										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5309 (FG)	\$320			\$80	\$80	\$160				\$320
Local Funds	\$80			\$20	\$20	\$20	\$20			\$80
TOTAL	\$400			\$100	\$100	\$180	\$20			\$400

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San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS23A Capacity Status: NCI RTIP #: 06-03
 TITLE: TransNet Expanded Service Subsidy Exempt Category: Mass Transit - Transit operating assistance
 DESCRIPTION: Operating support for existing service
 CHANGE REASON: Reduce funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
TransNet - TSI	\$77,497				\$24,911	\$25,823	\$26,763	\$77,497		
TransNet - Transit	\$36,121		\$16,735	\$19,386				\$36,121		
TOTAL	\$113,618		\$16,735	\$19,386	\$24,911	\$25,823	\$26,763	\$113,618		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
TransNet - TSI	\$98,462				\$30,729	\$32,712	\$35,021	\$98,462		
TransNet - Transit	\$38,136		\$16,735	\$21,401				\$38,136		
TOTAL	\$136,598		\$16,735	\$21,401	\$30,729	\$32,712	\$35,021	\$136,598		

MPO ID: MTS28 Capacity Status: NCI RTIP #: 06-03
 TITLE: Bus & Rail Rolling Stock Exempt Category: Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet
 DESCRIPTION: Purchase replacement buses (9 mid-size CNG; 141 ADA small; 11 medium; 83 40 foot CNG; 10 high capacity)and Light Rail Vehicle Rehabilitation, LRV Tires, Rehab electronic control circuit for U2s and LRV HVAC Retrofit.
 CHANGE REASON: Increase funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$69,476	\$2,550	\$11,223	\$11,080	\$13,377	\$15,024	\$16,222			\$69,476
FTA 5309 (Bus)	\$488	\$488								\$488
FTA 5309 (FG)	\$4,371		\$1,891	\$800	\$800	\$80	\$800			\$4,371
Local Funds	\$22,488	\$4,445	\$3,317	\$2,970	\$3,544	\$3,956	\$4,256			\$22,488
TransNet - Transit	\$1,317	\$1,317								\$1,317
TOTAL	\$98,140	\$8,800	\$16,431	\$14,850	\$17,721	\$19,060	\$21,278			\$98,140

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$25,718	\$2,550	\$7,586	\$3,239	\$5,303	\$7,041				\$25,718
FTA 5309 (Bus)	\$488	\$488								\$488
Local Funds	\$10,237	\$4,445	\$1,896	\$610	\$1,326	\$1,760				\$10,237
TransNet - Transit	\$1,317	\$1,317								\$1,317
TOTAL	\$37,760	\$8,800	\$9,482	\$4,049	\$6,629	\$8,801				\$37,760

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San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS29 Capacity Status: NCI RTIP #: 06-03
 TITLE: Bus and Fixed Guideways Station Stops and Terminals Exempt Category: Mass Transit - Reconstruction or renovation of transit structures
 DESCRIPTION: ADA Bus stop improvement in Chula Vista, Blue Line station improvements
 CHANGE REASON: Increase funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$400			\$100	\$100	\$100	\$100			\$400
FTA 5309 (FG)	\$1,744		\$144	\$400	\$400	\$400	\$400			\$1,744
Local Funds	\$536		\$36	\$125	\$125	\$125	\$125			\$536
TOTAL	\$2,680		\$180	\$625	\$625	\$625	\$625			\$2,680

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$32		\$32							\$32
FTA 5309 (Bus)	\$341		\$341							\$341
Local Funds	\$93		\$93							\$93
TOTAL	\$466		\$466							\$466

MPO ID: MTS30 Capacity Status: NCI RTIP #: 06-03
 TITLE: Bus/Rail Support Equipment and Facilities Exempt Category: Mass Transit - Purchase of office, shop and operating equipment for existing facilities
 DESCRIPTION: Bus video cameras, bus/rail facility and station security improvements, office/computer equipment, rail traction motors, rail rehabilitation, other misc capital equipment for transit maintenance; Design, procure, and install fare collection system for all operators in the County
 CHANGE REASON: Reduce funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$26,042	\$6,783	\$3,260	\$4,000	\$4,000	\$4,000	\$4,000			\$26,042
FTA 5309 (FG)	\$4,021	\$2,484	\$272	\$316	\$316	\$316	\$316			\$4,021
Local Funds	\$9,432	\$4,233	\$883	\$1,079	\$1,079	\$1,079	\$1,079			\$9,432
STA	\$3,074		\$3,074							\$3,074
TransNet - Transit	\$7,224	\$725	\$6,499							\$7,224
TOTAL	\$49,793	\$14,225	\$13,988	\$5,395	\$5,395	\$5,395	\$5,395			\$49,793

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$45,971	\$6,783	\$725	\$12,821	\$12,821	\$12,821				\$45,971
FTA 5309 (FG)	\$17,844	\$2,484	\$3,340	\$3,667	\$4,003	\$4,350				\$17,844
Local Funds	\$14,883	\$4,233	\$291	\$3,397	\$3,481	\$3,481				\$14,883
TransNet - TSI	\$1,450				\$725	\$725				\$1,450
TransNet - Transit	\$2,175	\$725	\$725	\$725						\$2,175
TOTAL	\$82,323	\$14,225	\$5,081	\$20,610	\$21,030	\$21,377				\$82,323

**2006 Regional Transportation Improvement Program
Amendment No. 3
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS31 Capacity Status: NCI RTIP #: 06-03
 TITLE: Rail Electrification and Power Exempt Category: Mass Transit - Construction or renovation of power, signal, and communications systems
 DESCRIPTION: Blue Line tie replacement, rail profile grinding
 CHANGE REASON: Increase funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5309 (FG)	\$1,920			\$480	\$480	\$480	\$480			\$1,920
Local Funds	\$480			\$120	\$120	\$120	\$120			\$480
STA	\$469		\$469							\$469
TOTAL	\$2,869		\$469	\$600	\$600	\$600	\$600			\$2,869

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5309 (FG)	\$540		\$540							\$540
Local Funds	\$135		\$135							\$135
TOTAL	\$675		\$675							\$675

MPO ID: MTS32A Capacity Status: NCI RTIP #: 06-03
 TITLE: Bus & Rail Preventive Maintenance Exempt Category: Mass Transit - Transit operating assistance
 DESCRIPTION: Maintenance of federally funded equipment, rolling stock and facilities for bus and rail systems
 CHANGE REASON: Increase funding

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$87,000		\$15,000	\$18,000	\$18,000	\$18,000	\$18,000	\$87,000		
FTA 5309 (FG)	\$28,200		\$8,200	\$5,000	\$5,000	\$5,000	\$5,000	\$28,200		
Local Funds	\$28,800		\$5,800	\$5,750	\$5,750	\$5,750	\$5,750	\$28,800		
TOTAL	\$144,000		\$29,000	\$28,750	\$28,750	\$28,750	\$28,750	\$144,000		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$56,816		\$14,204	\$14,204	\$14,204	\$14,204		\$56,816		
FTA 5309 (FG)	\$30,180		\$7,545	\$7,545	\$7,545	\$7,545		\$30,180		
Local Funds	\$29,004		\$7,251	\$7,251	\$7,251	\$7,251		\$29,004		
TOTAL	\$116,000		\$29,000	\$29,000	\$29,000	\$29,000		\$116,000		

MPO ID: MTS34 Capacity Status: NCI RTIP #: 06-03
 TITLE: Bus Signal and Communications Equipments Exempt Category: Mass Transit - Reconstruction or renovation of transit structures
 DESCRIPTION: Rehabilitation of Light Rail Vehicles, 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: New project

	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5307	\$7,861		\$3,061	\$1,200	\$1,200	\$1,200	\$1,200			\$7,861
Local Funds	\$1,965		\$765	\$300	\$300	\$300	\$300			\$1,965
STA	\$60		\$60							\$60
TOTAL	\$9,886		\$3,886	\$1,500	\$1,500	\$1,500	\$1,500			\$9,886

**2006 Regional Transportation Improvement Program
Amendment No. 3
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS35		Capacity Status: NCI					RTIP #: 06-03			
TITLE: Fixed Guideway Transitways/Lines		Exempt Category: Mass Transit - Track rehabilitation in existing right of way								
DESCRIPTION: Rail Infrastructure including Blue Line Tie Replacement, Taylor Street Grade Crossing Improvements, Switch Indicator Standardization and Rail file grinding										
CHANGE REASON: New project										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5309 (FG)	\$2,084		\$484	\$400	\$400	\$400	\$400			\$2,084
Local Funds	\$521		\$121	\$100	\$100	\$100	\$100			\$521
STA	\$34		\$34							\$34
TOTAL	\$2,639		\$639	\$500	\$500	\$500	\$500			\$2,639

MPO ID: MTS42		Capacity Status: NCI					RTIP #: 06-03			
TITLE: Job Access Reverse Commute funded Transit Operating Assistance		Exempt Category: Mass Transit - Transit operating assistance								
DESCRIPTION: Transit Operating Assistance for Route 905 (San Ysidro to Otay Mesa), Rte 960 (UTC-Euclid Station) and Rte 30 (UTC - Old Town) to fund an unmet need identified in previous Welfare to Work Transit Study and SD Regional Welfare to work transportation plan and to mitigate transit service deficiencies.										
CHANGE REASON: New project										
	TOTAL	PRIOR	06/07	07/08	08/09	09/10	10/11	PE	RW	CON
FTA 5316 - JARC	\$787		\$787					\$787		
Local Funds	\$787		\$787					\$787		
TOTAL	\$1,574		\$1,574					\$1,574		

**RTIP
Fund Types**

AC	Advanced Construction
BIA	Bureau of Indian Affairs
BTA	Bicycle Transportation Account (State)
CMAQ	Congestion Mitigation and Air Quality (Federal)
CBI	Corridors and Borders Infrastructure Program (Federal)
DEMO	High Priority Demonstration Program under TEA-21 (Federal)
DEMO-Sec 115	High Priority Demonstration Program under FY 2004 Appropriations
DEMO-Sec 117/STP	Surface Transportation Program under FHWA Administrative Program (congressionally directed appropriations)
FSP	Freeway Service Patrol (State)
HBRR	Highway Bridge Repair and Rehabilitation under TEA-21 (Federal)
HBP	Highway Bridge Program under SAFETEA-LU (Federal)
HES/SR2S	Hazard Elimination System/Safet Routes to School (Federal)
HPP	High Priority Demonstration Program under SAFETEA-LU (Federal)
IBRC	Innovative Bridge Research Construction (Federal)
IMD	Interstate Maintenance Discretionary (Federal)
IRR	Indian Reservation Roads program (Federal)
ITS	Intelligent Transportation System (Federal)
NCPD	National Corridor Planning Development (Federal - part of CBI)
PLH	Public Lands Highway (Federal)
PTA	Public Transportation Account (State)
RSTP	Regional Surface Transportation Program (Federal)
RTP	Recreational Trails Program (Federal)
SHOPP AC	State Highway Operation Protection Program federal share (for Caltrans use only)
SHOPP State Cash	State Highway Operation Protection Program cash match (for Caltrans use only)
STIP-IIP	State Transportation Improvement Program - Interregional Program (State)
STIP-RIP	State Transportation Improvement Program - Regional Improvement Program (State)
TCRP	Traffic Congestion Relief Program (State)
TCSP	Transportation Community System Preservation (Federal)
TSM	Transportation Systems Management (State)
TDA	Transportation Development Act (State)
TDA-B	Transportation Development Act-Bicycle Pedestrian Facilities (State)
TEA	Transportation Enhancement Activities Program (Federal)
<i>TransNet</i> -H	Prop. A Local Transportation Sales Tax - Highway (Local)
<i>TransNet</i> - 8	Prop. A Local Transportation Sales Tax - SR 78 (Local)
<i>TransNet</i> -L	Prop. A Local Transportation Sales Tax - Local Streets Roads (Local)
<i>TransNet</i> -T	Prop. A Local Transportation Sales Tax - Transit (Local)

**RTIP
Fund Types**

<i>TransNet-MC</i>	Prop. A Extension Local Transportation Sales Tax - Major Corridors (Local)
<i>TransNet-REMP</i>	Prop. A Extension Local Transportation Sales Tax - Regional Environmental Mitigation (Local)
<i>TransNet-TSI</i>	Prop. A Extension Local Transportation Sales Tax - Transit System Improvements (Local)
<i>TransNet-LSI</i>	Prop. A Extension Local Transportation Sales Tax -Local System Improvements (Local)
Section 5307	Federal Transit Administration Urbanized Area Formula Program
Section 5309 (Bus)	Federal Transit Administration Discretionary Program
Section 5309 (NS)	Federal Transit Administration Discretionary - New Starts Program
Section 5309 (FG)	Federal Transit Administration Fixed Guideway Modernization (Rail Mod)
Section 5311	Federal Transit Administration Rural Program
Section 5310	Federal Transit Administration Elderly Disabled Program
Section 5316 (JARC)	Federal Transit Administration Jobs Access Reverse Commute
Section 5317 (NF)	Federal Transit Administration New Freedom

Table 2a
2006 Regional Transportation Improvement Program (RTIP)
San Diego Region
Revenue Totals (\$000s)

REVENUE DESCRIPTION	PRIOR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
State Highway Account Funds (State & State FHWA Funds)							
SHOPP	\$72,477	\$16,269	\$9,167	\$2,467	\$19,737	\$0	\$120,117
SHOPP (AC)	\$0	\$54,339	\$39,556	\$19,041	\$152,336	\$0	\$265,272
SHOPP Emergency	\$0	\$50	\$50	\$50	\$0	\$0	\$150
STIP	\$47,838	\$4,227	\$1,145	\$6,387	\$75,687	\$67,542	\$202,826
STIP (AC)	\$457,585	\$49,691	\$47,563	\$21,835	\$25,232	\$21,835	\$623,741
STIP Prior	\$0	\$37,200	\$0	\$0	\$0	\$0	\$37,200
STIP TE	\$6,931	\$6,026	\$3,170	\$4,383	\$5,510	\$3,875	\$29,895
Local Assistance							
Congestion Mitigation and Air Quality	\$96,431	\$30,142	\$31,935	\$32,273	\$32,918	\$33,576	\$257,275
CMAQ (AC)	\$0	\$0	\$14,390	\$20,942	\$22,277	\$21,639	\$79,248
Regional Surface Transportation Program	\$237,765	\$33,578	\$37,000	\$37,655	\$38,408	\$39,176	\$423,582
RSTP (AC)	\$0	\$0	\$10,140	\$34,577	\$24,740	\$1,574	\$71,031
Highway Bridge Program	\$31,262	\$204	\$351	\$21,171	\$8,866	\$164,198	\$226,052
Surface Transportation Program Hazard Elimination & Safety	\$0	\$9,911	\$0	\$0	\$0	\$0	\$9,911
Other Federal Highway Programs							
Federal Lands Highway Program	\$3,630	\$115	\$0	\$0	\$0	\$0	\$3,745
NCPD Program/Borders/Corridor Program	\$54,374	\$1,200	\$0	\$77,315	\$0	\$0	\$132,889
Recreational Trails	\$0	\$0	\$0	\$142	\$0	\$0	\$142
Transportation and Community and System Preservation Pilot Program	\$1,564	\$0	\$0	\$0	\$0	\$0	\$1,564
Highway Priority/Demonstration Projects	\$52,110	\$19,173	\$25,702	\$17,218	\$320	\$0	\$114,523
Congressionally Directed STP	\$8,245	\$8,000	\$0	\$0	\$0	\$0	\$16,245
Other (IM/ITS/AMTRAK/HUD/IBRC/VP)	\$10,163	\$1,769	\$0	\$0	\$0	\$0	\$11,932
Federal Transit Administration Funds							
5307 - Urbanized Area Formula Program	\$91,134	\$49,516	\$53,700	\$57,126	\$60,040	\$61,787	\$373,303
5309(a) - Fixed Guideway Modernization	\$19,664	\$15,708	\$17,032	\$18,079	\$18,802	\$19,554	\$108,839
5309(b) - New Starts	\$157,319	\$7,702	\$0	\$0	\$0	\$0	\$165,021
5309(c) - Bus Allocation	\$8,595	\$5,060	\$430	\$447	\$0	\$0	\$14,532
Formula Program	\$0	\$850	\$0	\$0	\$0	\$0	\$850
5311 - Nonurbanized Area Formula	\$757	\$689	\$547	\$592	\$626	\$0	\$3,211
5316 - Job Access and Reverse Commute	\$0	\$1,422	\$1,477	\$1,600	\$1,687	\$1,754	\$7,940
5317 - New Freedom	\$0	\$666	\$699	\$755	\$798	\$830	\$3,748
Other State Funds							
Traffic Congestion Relief Program	\$234,229	\$14,700	\$3,000	\$8,850	\$7,250	\$6,000	\$274,029
FSP	\$0	\$2,259	\$2,895	\$2,895	\$2,895	\$2,895	\$13,839
TDA-Bicycle	\$2,140	\$2,591	\$2,620	\$2,722	\$2,944	\$3,087	\$16,104
State Cash (AC) ¹	\$0	\$27,989	\$2,400	\$25,589	\$0	\$0	\$55,978
State Transit Assistance (Prop. 1B)	\$0	\$12,152	\$12,500	\$12,500	\$12,500	\$12,500	\$62,152
Other (Prop 108/118/PTA/BTA)	\$23,901	\$175	\$0	\$0	\$0	\$0	\$24,076
Local Funds							
TransNet ²	\$460,957	\$492,596	\$456,403	\$277,361	\$295,423	\$309,418	\$2,292,158
TransNet (AC) ³	\$0	\$71,639	\$198,803	\$59,319	\$121,442	\$89,681	\$540,884
Local Funds	\$614,819	\$137,234	\$190,799	\$151,774	\$131,188	\$67,974	\$1,293,788
Local Funds (AC) ⁴	\$0	\$53,200	\$14,100	\$14,100	\$12,500	\$12,500	\$106,400
Total Revenues Available	\$2,693,890	\$1,168,042	\$1,177,574	\$929,165	\$1,074,126	\$941,395	\$7,984,192

¹Includes advancement of state cash in FY 2007 for SR 905 project anticipated to be reimbursed/credited back with federal CBI funds over the following two fiscal years (2008 and 2009) - see program table

²Includes bond proceeds

³Includes advancement of local *TransNet* funds anticipated to be reimbursed/credited back with various federal funds (RSTP, CMAQ, DEMO) - see program table

⁴Includes advancement of local funds anticipated to be reimbursed/credited back with federal DEMO funds and state STA Prop 1B funds - see program table

Table 2b
2006 Regional Transportation Improvement Program (RTIP)
San Diego Region
Program Totals (\$000s)

DESCRIPTION	PRIOR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
State Highway Account Funds (State & State FHWA Funds)							
SHOPP	\$72,477	\$16,269	\$9,167	\$2,467	\$19,737	\$0	\$120,117
SHOPP (AC)	\$0	\$54,339	\$39,556	\$19,041	\$152,336	\$0	\$265,272
SHOPP Emergency	\$0	\$50	\$50	\$50	\$0	\$0	\$150
STIP	\$47,838	\$4,227	\$1,145	\$6,387	\$75,687	\$67,542	\$202,826
STIP (AC)	\$457,585	\$49,691	\$47,563	\$21,835	\$25,232	\$21,835	\$623,741
STIP Prior	\$0	\$37,200	\$0	\$0	\$0	\$0	\$37,200
STIP TE	\$6,931	\$5,335	\$2,806	\$3,880	\$4,878	\$3,431	\$27,261
Local Assistance							
Congestion Mitigation and Air Quality	\$96,431	\$30,142	\$17,545	\$11,331	\$10,641	\$6,610	\$172,700
CMAQ (AC)	\$0	\$0	\$14,390	\$20,942	\$22,277	\$21,639	\$79,248
Regional Surface Transportation Program	\$237,765	\$33,578	\$24,143	\$3,003	\$5,240	\$3,289	\$307,018
RSTP (AC)	\$0	\$0	\$10,140	\$34,577	\$24,740	\$1,574	\$71,031
Highway Bridge Program	\$31,262	\$204	\$351	\$21,171	\$8,866	\$164,198	\$226,052
Surface Transportation Program Hazard Elimination & Safety	\$0	\$9,911	\$0	\$0	\$0	\$0	\$9,911
Other Federal Highway Programs							
Federal Lands Highway Program	\$3,630	\$115	\$0	\$0	\$0	\$0	\$3,745
NCPD Program/Borders/Corridor Program	\$54,374	\$1,200	\$0	\$77,315	\$0	\$0	\$132,889
Recreational Trails	\$0	\$0	\$0	\$142	\$0	\$0	\$142
Transportation and Community and System Preservation Pilot Program	\$1,564	\$0	\$0	\$0	\$0	\$0	\$1,564
Highway Priority/Demonstration Projects	\$52,110	\$19,173	\$25,702	\$17,218	\$320	\$0	\$114,523
Congressionally Directed STP	\$8,245	\$8,000	\$0	\$0	\$0	\$0	\$16,245
Other (IM/ITS/AMTRAK/HUD/IBRC/VP)	\$10,163	\$1,769	\$0	\$0	\$0	\$0	\$11,932
Federal Transit Administration Funds							
5307 - Urbanized Area Formula Program	\$91,134	\$49,915	\$51,753	\$56,167	\$60,040	\$41,122	\$350,131
5309(a) - Fixed Guideway Modernization	\$19,664	\$15,587	\$17,807	\$17,467	\$17,532	\$12,826	\$100,883
5309(b) - New Starts	\$157,319	\$7,702	\$0	\$0	\$0	\$0	\$165,021
5309(c) - Bus Allocation	\$8,595	\$5,060	\$430	\$447	\$0	\$0	\$14,532
Formula Program	\$0	\$850	\$0	\$0	\$0	\$0	\$850
5311 - Nonurbanized Area Formula	\$757	\$689	\$345	\$362	\$592	\$0	\$2,745
5316 - Job Access and Reverse Commute	\$0	\$1,422	\$160	\$169	\$0	\$0	\$1,751
5317 - New Freedom	\$0	\$329	\$75	\$80	\$0	\$0	\$484
Other State Funds							
Traffic Congestion Relief Program	\$234,229	\$14,700	\$3,000	\$8,850	\$7,250	\$6,000	\$274,029
FSP	\$0	\$2,259	\$2,895	\$2,895	\$2,895	\$2,895	\$13,839
TDA-Bicycle	\$2,140	\$2,585	\$0	\$0	\$0	\$0	\$4,725
State Cash (Advanced Construction) ¹	\$0	\$27,989	(\$2,400)	(\$25,589)	\$0	\$0	\$0
State Transit Assistance (Prop. 1B)	\$0	\$12,152	\$12,500	\$12,500	\$12,500	\$12,500	\$62,152
Other (Prop 108/118/PTA/BTA/TDA-B)	\$23,901	\$175	\$0	\$0	\$0	\$0	\$24,076
Local Funds							
TransNet ²	\$460,957	\$484,507	\$309,055	\$158,153	\$104,706	\$94,135	\$1,611,513
TransNet (AC) ¹	\$0	\$71,639	\$198,803	(\$59,319)	(\$121,442)	(\$89,681)	\$0
Local Funds	\$614,819	\$137,234	\$190,799	\$151,774	\$131,188	\$67,974	\$1,293,788
Local Funds (AC)	\$0	\$53,200	(\$14,100)	(\$14,100)	(\$12,500)	(\$12,500)	\$0
Total Program	\$2,693,890	\$1,159,197	\$963,680	\$549,215	\$552,715	\$425,389	\$6,344,086

¹The negative amounts reflect the anticipated reimbursement/credit for the initial advancement of state and local funds - see revenue table

²Includes bond proceeds

Table 2c
2006 Regional Transportation Improvement Program (RTIP)
San Diego Region
Program Capacity (\$000s)

DESCRIPTION	PRIOR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
State Highway Account Funds (State & State FHWA Funds)							
SHOPP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SHOPP (AC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SHOPP Emergency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STIP (AC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STIP Prior	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STIP TE	\$0	\$691	\$364	\$503	\$632	\$444	\$2,634
Local Assistance							
Congestion Mitigation and Air Quality	\$0	\$0	\$0	\$0	\$0	\$5,327	\$5,327
CMAQ (AC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Regional Surface Transportation Program	\$0	\$0	\$2,717	\$75	\$8,428	\$34,313	\$45,533
RSTP (AC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Highway Bridge Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surface Transportation Program Hazard Elimination & Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Federal Highway Programs							
Federal Lands Highway Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NCPD Program/Borders/Corridor Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreational Trails	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preservation Pilot Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Highway Priority/Demonstration Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Congressionally Directed STP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (IM/ITS/AMTRAK/HUD/IBRC/VP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Transit Administration Funds							
5307 - Urbanized Area Formula Program	\$0	\$0	\$2,316	\$959	\$0	\$20,665	\$23,940
5309(a) - Fixed Guideway Modernization	\$0	\$121	\$0	\$612	\$1,270	\$6,728	\$8,731
5309(b) - New Starts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5309(c) - Bus Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Formula Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5311 - Nonurbanized Area Formula	\$0	\$0	\$202	\$230	\$0	\$0	\$432
5316 - Job Access and Reverse Commute	\$0	\$0	\$1,317	\$1,431	\$1,687	\$1,754	\$6,189
5317 - New Freedom	\$0	\$337	\$624	\$675	\$798	\$830	\$3,264
Other State Funds							
Traffic Congestion Relief Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TDA-Bicycle	\$0	\$6	\$2,620	\$2,722	\$2,944	\$3,087	\$11,379
State Cash (Advanced Construction)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Transit Assistance (Prop. 1B)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Prop 108/118/PTA/BTA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds							
TransNet	\$0	\$8,089	\$147,348	\$119,208	\$190,717	\$215,283	\$680,645
TransNet (Advanced Construction)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds (Advanced Construction)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Available Capacity	\$0	\$9,244	\$157,508	\$126,415	\$206,476	\$288,431	\$788,074

LUMP SUM PROJECTS 5310 Elderly and Disabled Program

<u>LUMP SUM ID</u>	<u>MPO ID</u>	<u>PROJECT DESCRIPTION</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL COST</u>
CAL53	CAL100	Community Catalyst	\$62,500	\$0	\$0	\$0	\$0	\$62,500
CAL53	CAL101	Charles J Cheneweth Foundation - purchase 8 modified vans	\$530,000	\$0	\$0	\$0	\$0	\$530,000
CAL53	CAL102	Sharp Healthcare Foundation - purchase 2 mini vans	\$107,500	\$0	\$0	\$0	\$0	\$107,500
CAL53	CAL97	San Diego Center for the Blind - purchase medium size bus	\$70,000	\$0	\$0	\$0	\$0	\$70,000
CAL53	CAL98	St. Madeleine Sophie's Center - purchase 3 mini-vans and mobile radios	\$166,875	\$0	\$0	\$0	\$0	\$166,875
CAL53	CAL99	Supporting Alternative Solutions - purchase two modified vans	\$120,000	\$0	\$0	\$0	\$0	\$120,000
	TOTAL		\$1,056,875	\$0	\$0	\$0	\$0	\$1,056,875