

Transmittal Date: April 24, 2009

TO:

Department of Transportation
Division of Transportation Programming,
MS 82
Office of Federal Transportation
Management Program
P.O. Box 942874
Sacramento, CA 94274-0001

Attn: Ms. Joanne McDermott

FROM:

Sookyung Kim
SANDAG
(619) 699-6909 (phone)
(619) 699-4890 (fax)
ski@sandag.org

MPO Name: San Diego Association of Governments (SANDAG)

Amendment Number: 11 to the 2008 RTIP

Amendment Type: Formal

Number of Projects in this Amendment: There are 27 projects in Amendment No. 11.

Brief Description of the Amendment:

Please note that Amendment No. 10 scheduled for 4/17/09 approval was deferred to May 1. As a result Amendment No. 11 is being forwarded to you ahead of Amend 10.

Board Resolution: See attached

Conformity Determination: see report

Financial Constraint: See attached

MPO's CTIPS Approval Date: 4/24/09.

List of Lump Sums: N/A



BOARD OF DIRECTORS
APRIL 24, 2009

AGENDA ITEM NO. 09-04-9
ACTION REQUESTED – APPROVE

FY 2010 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 2010. 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 construction right-of-way.

Recommendation

The Board of Directors is asked to approve:

1. the FY 2010 CIPs for the San Diego region (MTS and NCTD), including the transfer of funds from MTS to SANDAG for regional planning;
2. the submittal of FTA Sections 5307 and 5309 applications for the San Diego region (SANDAG, MTS, and NCTD); and
3. Resolution No. 2009-21, adopting Amendment No. 11 to the 2008 RTIP (Attachment 9).

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 grant 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 (ADA) paratransit services.

The MTS Board of Directors approved its CIP on February 19, 2009. The NCTD CIP is scheduled to be approved by the NCTD Board of Directors in June 2009 in conjunction with the approval of its annual Operating Budget. The funding levels used for CIP development were preliminary and based on the anticipated Federal Fiscal Year (FFY) 2009 apportionments and some carryover of the FFY 2008 apportionments. Although the federal budget has passed for FFY 2009, the actual apportionments have not been published. The funding available for the FY 2010 CIP reflects the action taken at the February 27, 2009, SANDAG Board of Directors meeting, which assumes the same funding level as the FY 2009 CIP. Upon receipt of the final FFY 2009 apportionment, any differences in the funding level will be included with the FY 2011 CIP process.

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 FY 2010 Five-Year Constrained CIPs for MTS and NCTD are attached (Attachments 2 and 5, respectively).

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 services 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. These latter two 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 determined by the methodology approved by the SANDAG Board of Directors on February 23, 2007, the Section 5307 formula funds have been allocated 70 percent for MTS and 30 percent for NCTD after deduction of the off-the-top funds programmed for SANDAG regional planning and the Regional Vanpool Program (both of which are assumed to grow at the same rate as the total FTA formula program). The same formula was used to allocate the Section 5309 Rail Mod funds.

Preventive Maintenance

The FTA defines preventive maintenance as all maintenance costs related to vehicles and nonvehicles. Specifically, it is all the activities, supplies, materials, labor, services, and associated costs required to preserve or extend the functionality and serviceability of the asset in a cost effective manner, up to and including the current state of the art for maintaining such an asset. Both MTS and NCTD are applying for the maximum preventive maintenance allowable under the federal Sections 5307 and 5309 programs in their FY 2010 CIP (\$41.5 million for MTS and \$30.6 million for NCTD, of which \$26.6 million is from the annual federal formula program and \$4 million is from the American Recovery & Reinvestment Act (ARRA) program).

MTS FY 2010 CIP

Attachment 1 summarizes the five-year MTS capital program. The MTS CIP program assumes \$41.5 million for preventive maintenance for each of the next five years, with the remainder being used for projects.

Attachment 2 contains the MTS FY 2010 Five-Year constrained CIP, totaling \$93.9 million in FY 2010. This report shows the constrained projects each year, meaning these projects will be funded based on the projected funding levels for each of the next five years. The MTS CIP Budget Development Committee reviewed and prioritized the 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.

Attachment 3 represents the five-year, unconstrained need for the MTS Capital Improvement Program totaling \$649.2 million. For FY 2010 the CIP will provide \$136.4 million for capital projects and preventive maintenance, which represents 87 percent of the MTS total project needs in FY 2010.

NCTD FY 2009 CIP

Attachment 4 summarizes the five-year NCTD capital program. The NCTD FY 2010 CIP assumes \$22 to \$26 million of formula funds for preventive maintenance for each of the next five years, with the remainder being used for capital projects (ranging from \$8.9 to \$11.1 million each year over the five-year period).

Attachment 5 contains the NCTD FY 2010 Five-Year constrained CIP, totaling \$8.7 million in FY 2010. NCTD staff prepared and reviewed the NCTD FY 2010 Five-Year Constrained CIP. This report shows the constrained projects each year, meaning these projects will be funded based on the projected funding levels for each of the next five years. 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.

Attachment 6 represents the five-year, unconstrained need for the NCTD Capital Improvement Program, totaling \$95.9 million. The NCTD unfunded capital program 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. NCTD's 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 aging infrastructure of the transit system. The projected funding necessary to adequately maintain the transit system far exceeds any amount that could be received from the federal formula program. In conjunction with the annual CIP process, the transit operators work with SANDAG to develop a list of unfunded transit capital and rehabilitation projects. The criteria used to evaluate and prioritize the projects were approved by the SANDAG Board of Directors in October 2006. The result is a list of prioritized regional

projects that can be used as a basis to actively seek regional funding through the federal and state legislative processes. The FY 2010 regional transit capital and rehabilitation unfunded project list consists of unfunded transit projects in excess of \$1 million and is shown in Attachment 8.

The President signed into law the ARRA on February 17, 2009. This program will provide \$80.8 million in Section 5307 funding and \$2.9 million in Section 5309 funding beginning in FY 2009 to address transit infrastructure needs in the San Diego region. Transportation projects in the San Diego region that will be funded under the ARRA program are shown in Attachment 7. At its April 10, 2009 meeting the Board of Directors approved these projects as part of Amendment No. 8 to the 2008 Regional Transportation Improvement Program (RTIP).

Regional Transportation Improvement Program

All CIP projects must be included in the RTIP, the multi-year funding program for major highway, arterial, transit, and nonmotorized projects. The projects included in the FY 2010 CIP are included in Amendment No. 11 to the 2008 RTIP Table 1 (Attachment 10). This list is currently being circulated for public review with comments due by April 16, 2009. Any significant comments received from the public will be presented to the SANDAG Board of Directors at its April 24, 2009, meeting. As of the date of this report, no comments have been received. Also, the Independent Taxpayer Oversight Committee (ITOC) reviewed the transit CIP projects at its April 8, 2009 meeting, focusing its review on the *TransNet* funded projects within this amendment. The ITOC had no comments. Amendment No. 11 also includes projects which were awarded the FFY 2009 FTA discretionary funding.

Federal regulations require the 2008 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 11) provide updated program summaries including a comparison from the prior approved version. (Chapter 4 of the Final 2008 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 2008 RTIP, including Amendment No. 11, are reasonable when considering available funding sources.

Air Quality Analysis

On July 25, 2008, SANDAG found the 2008 RTIP in conformance with the Regional Air Quality Strategy/State Implementation Plan (SIP) for the San Diego region. All of the required regionally significant capacity increasing projects were included in the quantitative emissions analysis conducted for the *2030 San Diego Regional Transportation Plan: Pathways for the Future* (2030 RTP) and the 2008 RTIP. The FHWA and the FTA jointly approved the conformity determination for the 2008 RTIP and the conformity redetermination for the 2030 RTP on November 17, 2008.

Projects in 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 2030 RTP and 2008 RTIP. All other projects not included in the air quality conformity analysis are either noncapacity 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 2008 RTIP, including Amendment No. 11, remains in conformance with the SIP.

GARY L. GALLEGOS
Executive Director

- Attachments:
1. MTS Capital Improvement Program Summary for FY 2010 to FY 2014
 2. MTS FY 2010 Five-Year Constrained CIP
 3. MTS FY 2010 Five-Year Unconstrained CIP
 4. NCTD Capital Improvement Program Summary for FY 2010 to FY 2014
 5. NCTD FY 2010 Five-Year Constrained CIP
 6. NCTD FY 2010 Five-Year Unconstrained CIP
 7. American Recovery and Reinvestment Act (ARRA) – San Diego Projects
 8. FY 2010 Regional Transit Capital and Rehabilitation Unfunded Projects
 9. Resolution No. 2009-21: Approving Amendment No. 11 to the 2008 Regional Transportation Improvement Program
 10. Table 1 Amendment No. 11 to the 2008 RTIP
 11. Tables 2a-2c Amendment No. 11 to the 2008 RTIP

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



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

RESOLUTION

NO. 2009-21

APPROVING AMENDMENT NO. 11 TO THE 2008 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM

WHEREAS, on July 25, 2008, SANDAG adopted the 2008 Regional Transportation Improvement Program (RTIP) and found the 2008 RTIP in conformance with the 1998 Regional Air Quality Strategy (RAQS) and the applicable State Implementation Plans (SIPs); and

WHEREAS, on November 17, 2008, the U.S. Department of Transportation (DOT) determined the 2008 RTIP and 2030 San Diego Regional Transportation Plan: Pathways for the Future (2030 RTP) conform to the applicable SIPs in accordance with the provisions of 40 CFR Parts 51 and 93; and

WHEREAS, the annual transit Capital Improvement Program (CIP) has been developed and is included in the 2008 RTIP as shown in Table 1 (Attachment 10); and

WHEREAS, the amendment is consistent with the metropolitan transportation planning regulations per 23 Code of Federal Regulations (CFR) Part 450; and

WHEREAS, the amendment is consistent with the 2030 RTP which conforms to the 2003 and 2006 SIPs and to the emissions budgets from the *Eight-Hour Ozone Attainment Plan for San Diego County*, which were found adequate for transportation conformity purposes by the U.S. EPA in 2008; and

WHEREAS, the regionally significant capacity increasing projects have been incorporated into the quantitative air quality emissions analysis and conformity findings conducted for the 2030 RTP and the 2008 RTIP; and

WHEREAS, Amendment No. 11 to the 2008 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; and

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

WHEREAS, the 2008 RTIP Amendment No. 11 is a fiscally constrained document as shown in Tables 2a through 2c (Attachment 11); and

WHEREAS, the amendment is consistent with the Public Participation Policy adopted by the SANDAG Board; and

NOW THEREFORE

BE IT RESOLVED that the Board of Directors does hereby approve Amendment No. 11 to the 2008 RTIP; and

BE IT FURTHER RESOLVED that SANDAG finds the 2008 RTIP, including Amendment No. 11, is consistent with the 2030 RTP, is in conformance with the applicable SIPs and 1998 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 24th day of April 2009.



CHAIRPERSON

ATTEST: 

SECRETARY

MEMBER AGENCIES: Cities of Carlsbad, Chula Vista, Coronado, Del Mar, El Cajon, Encinitas, Escondido, Imperial Beach, La Mesa, Lemon Grove, National City, Oceanside, Poway, San Diego, San Marcos, Santee, Solana Beach, Vista, and County of San Diego.

ADVISORY MEMBERS: California Department of Transportation, Metropolitan Transit System, North County Transit District, Imperial County, U.S. Department of Defense, San Diego Unified Port District, San Diego County Water Authority, Southern California Tribal Chairmen's Association, and Mexico.

Table 1
2008 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD01		Capacity Status: NCI							RTIP #: 08-11		
TITLE: Bus Associated Capital Maintenance		Exempt Category: Mass Transit - Rehabilitation of transit vehicles									
DESCRIPTION: NCTD service area - bus tire lease											
CHANGE REASON: Increase funding											
EST TOTAL COST:										\$1,690	
	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON	
FTA 5307	\$1,350	\$600	\$150	\$150	\$150	\$150	\$150			\$1,350	
Local Funds	\$340	\$150	\$38	\$38	\$38	\$38	\$38			\$340	
TOTAL	\$1,690	\$750	\$188	\$188	\$188	\$188	\$188			\$1,690	
<i>PROJECT PRIOR TO AMENDMENT</i>											
	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON	
FTA 5307	\$1,200	\$600	\$150	\$150	\$150	\$150				\$1,200	
Local Funds	\$302	\$150	\$38	\$38	\$38	\$38				\$302	
TOTAL	\$1,502	\$750	\$188	\$188	\$188	\$188				\$1,502	

MPO ID: NCTD03		Capacity Status: NCI							RTIP #: 08-11		
TITLE: ADA Paratransit Services		Exempt Category: Mass Transit - Transit operating assistance									
DESCRIPTION: NCTD service area - operating cost associated with providing ADA/paratransit services											
CHANGE REASON: Increase funding											
EST TOTAL COST:										\$31,342	
	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON	
FTA 5307	\$10,774	\$3,074	\$1,100	\$1,500	\$1,600	\$1,700	\$1,800	\$10,774			
Local Funds	\$17,961	\$9,071	\$1,771	\$1,597	\$1,751	\$1,841	\$1,930	\$17,961			
TransNet - ADA	\$1,496		\$279	\$289	\$299	\$309	\$320	\$1,496			
TransNet - Transit (S&D)	\$1,111	\$1,111						\$1,111			
TOTAL	\$31,342	\$13,256	\$3,150	\$3,386	\$3,650	\$3,850	\$4,050	\$31,342			
<i>PROJECT PRIOR TO AMENDMENT</i>											
	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON	
FTA 5307	\$6,014	\$3,074	\$720	\$730	\$740	\$750		\$6,014			
Local Funds	\$19,866	\$9,071	\$2,365	\$2,582	\$2,844	\$3,004		\$19,866			
TransNet - ADA	\$1,228		\$286	\$298	\$314	\$330		\$1,228			
TransNet - Transit (S&D)	\$1,111	\$1,111						\$1,111			
TOTAL	\$28,219	\$13,256	\$3,371	\$3,610	\$3,898	\$4,084		\$28,219			

**2008 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD06	Capacity Status: NCI	RTIP #: 08-11
TITLE: Bus/Rail Support Equipment & Facility	Exempt Category: Mass Transit - Purchase of office, shop and operating equipment for existing facilities	
DESCRIPTION: NCTD service area - facility and support equipment for fixed route and rail services including radio equipment, buildings and structures, shop and garage equipment, computer hardware & software, furnitures and fixtures, and service vehicles		
CHANGE REASON: Increase funding		
EST TOTAL COST:		\$20,422

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$11,470	\$6,046	\$1,287	\$2,429	\$944	\$360	\$404			\$11,470
FTA Funds - AR-5307	\$3,500		\$3,500							\$3,500
Local Funds	\$3,744	\$2,398	\$312	\$607	\$236	\$90	\$101			\$3,744
State Bond - STA	\$860		\$860							\$860
Transit Security (TSGP)	\$848		\$848							\$848
TOTAL	\$20,422	\$8,444	\$6,807	\$3,036	\$1,180	\$450	\$505			\$20,422

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$11,066	\$6,046	\$1,287	\$2,429	\$944	\$360				\$11,066
FTA Funds - AR-5307	\$3,500		\$3,500							\$3,500
Local Funds	\$3,643	\$2,398	\$312	\$607	\$236	\$90				\$3,643
State Bond - STA	\$860		\$860							\$860
Transit Security (TSGP)	\$848		\$848							\$848
TOTAL	\$19,917	\$8,444	\$6,807	\$3,036	\$1,180	\$450				\$19,917

MPO ID: NCTD16B	Capacity Status: NCI	RTIP #: 08-11
TITLE: Oceanside to Escondido Rail Operations	Exempt Category: Mass Transit - Transit operating assistance	
DESCRIPTION: For Sprinter service - start-up operating cost; debt service payments on \$34 million COP's after construction is completed		
CHANGE REASON: Increase funding		
EST TOTAL COST:		\$29,512

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
CMAQ	\$16,000	\$6,000	\$4,000	\$6,000				\$16,000		
Local Funds	\$3,750	\$1,250	\$1,000	\$1,500				\$3,750		
TransNet - TSI	\$9,762		\$1,506	\$1,238	\$2,338	\$2,323	\$2,357	\$9,762		
TOTAL	\$29,512	\$7,250	\$6,506	\$8,738	\$2,338	\$2,323	\$2,357	\$29,512		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
CMAQ	\$16,000	\$6,000	\$4,000	\$6,000				\$16,000		
Local Funds	\$4,000	\$1,250	\$1,250	\$1,500				\$4,000		
TransNet - TSI	\$7,261		\$1,300	\$1,300	\$2,338	\$2,323		\$7,261		
TOTAL	\$27,261	\$7,250	\$6,550	\$8,800	\$2,338	\$2,323		\$27,261		

**2008 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD20 Capacity Status: NCI RTIP #: 08-11
 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: NCTD service area - locomotive purchase/overhaul, revenue vehicles, misc. support equipment including vehicles, spare components and signal equipment upgrade/replacement
 CHANGE REASON: Reduce funding
 EST TOTAL COST: \$4,681

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$2,214	\$2,125	\$45	\$44						\$2,214
FTA 5309 (FG)	\$476	\$476								\$476
Local Funds	\$862	\$840	\$11	\$11						\$862
STIP-IIP PTA	\$1,000	\$1,000						\$500		\$500
TCRP	\$129	\$129								\$129
TOTAL	\$4,681	\$4,570	\$56	\$55				\$500		\$4,181

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$2,125	\$2,125								\$2,125
FTA 5309 (FG)	\$676	\$476		\$200						\$676
Local Funds	\$890	\$840		\$50						\$890
STIP-IIP PTA	\$1,000	\$1,000						\$500		\$500
TCRP	\$129	\$129								\$129
TOTAL	\$4,820	\$4,570		\$250				\$500		\$4,320

MPO ID: NCTD29 Capacity Status: NCI RTIP #: 08-11
 TITLE: Planning Exempt Category: Other - Non construction related activities
 DESCRIPTION: NCTD Service area - local short range and other transit planning studies
 CHANGE REASON: Increase funding
 EST TOTAL COST: \$1,875

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$1,500	\$500	\$300	\$300	\$200	\$100	\$100	\$1,500		
Local Funds	\$375	\$125	\$75	\$75	\$50	\$25	\$25	\$375		
TOTAL	\$1,875	\$625	\$375	\$375	\$250	\$125	\$125	\$1,875		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$900	\$500	\$100	\$100	\$100	\$100		\$900		
Local Funds	\$225	\$125	\$25	\$25	\$25	\$25		\$225		
TOTAL	\$1,125	\$625	\$125	\$125	\$125	\$125		\$1,125		

**2008 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD34	Capacity Status: NCI	RTIP #: 08-11
TITLE: Expanded Transit Service	Exempt Category: Mass Transit - Transit operating assistance	
DESCRIPTION: NCTD service area - operating support for existing fixed route and rail transit service, including intercity bus and rural services		
CHANGE REASON: Increase funding		
		EST TOTAL COST: \$177,217

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5311	\$369		\$369					\$369		
FTA 5317 - NF	\$481		\$481					\$481		
Local Funds	\$129,475		\$22,550	\$24,422	\$26,430	\$27,543	\$28,530	\$129,475		
TransNet - SS	\$200		\$200					\$200		
TransNet - TSI	\$46,692		\$9,022	\$9,658	\$8,939	\$9,349	\$9,724	\$46,692		
TOTAL	\$177,217		\$32,622	\$34,080	\$35,369	\$36,892	\$38,254	\$177,217		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5316 - JARC	\$156		\$156					\$156		
FTA 5317 - NF	\$44		\$44					\$44		
Local Funds	\$799		\$201	\$186	\$199	\$213		\$799		
TransNet - TSI	\$39,036		\$9,478	\$9,952	\$9,488	\$10,118		\$39,036		
TOTAL	\$40,035		\$9,879	\$10,138	\$9,687	\$10,331		\$40,035		

MPO ID: NCTD36	Capacity Status: CI	DELAYED	RTIP #: 08-11
TITLE: Solana Beach Intermodal Transit Station			
DESCRIPTION: Solana Beach train station - construct parking structure, part of mixed-use transit oriented development			
CHANGE REASON: Delay project			
			EST TOTAL COST: \$9,175

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5309 (Bus)	\$2,534	\$2,534						\$649		\$1,885
Local Funds	\$641	\$641						\$163		\$478
STIP-IIP PTA	\$6,000	\$6,000								\$6,000
TOTAL	\$9,175	\$9,175						\$812		\$8,363

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5309 (Bus)	\$2,873	\$2,534	\$339					\$649		\$2,224
Local Funds	\$726	\$641	\$85					\$163		\$563
STIP-IIP PTA	\$6,000	\$6,000								\$6,000
TOTAL	\$9,599	\$9,175	\$424					\$812		\$8,787

**2008 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD40	Capacity Status: NCI	DELAYED	RTIP #: 08-11
TITLE: Rail Station Improvements	Exempt Category: Mass Transit - Reconstruction or renovation of transit structures		
DESCRIPTION: NCTD service area - Coaster & Sprinter station improvements including platform extension; Convention Center/Padres stadium design information display panel			
CHANGE REASON: Delay project			
EST TOTAL COST:			\$1,660

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$343	\$343								\$343
Local Funds	\$87	\$87								\$87
TransNet - MC	\$1,230	\$1,230								\$1,230
TOTAL	\$1,660	\$1,660								\$1,660

* STIP-TransNet swap

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$663	\$343	\$320							\$663
Local Funds	\$167	\$87	\$80							\$167
TransNet - MC	\$1,230	\$1,230								\$1,230
TOTAL	\$2,060	\$1,660	\$400							\$2,060

**2008 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN40 Capacity Status: NCI RTIP #: 08-11
 TITLE: Metropolitan Planning Exempt Category: Other - Non construction related activities
 DESCRIPTION: Countywide - ongoing regional transportation planning including the regional vanpool program and survey and inventory of bridges
 CHANGE REASON: Increase funding
 EST TOTAL COST: \$25,880

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$21,122	\$3,290	\$3,470	\$3,383	\$3,517	\$3,658	\$3,804	\$21,122		
FTA 5316 - JARC	\$160		\$160					\$160		
FTA 5317 - NF	\$78		\$78					\$78		
Local Funds	\$4,520		\$928	\$846	\$880	\$915	\$951	\$4,520		
TOTAL	\$25,880	\$3,290	\$4,636	\$4,229	\$4,397	\$4,573	\$4,755	\$25,880		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$17,357	\$3,290	\$3,312	\$3,444	\$3,582	\$3,729		\$17,357		
FTA 5316 - JARC	\$169		\$169					\$169		
FTA 5317 - NF	\$80		\$80					\$80		
Local Funds	\$4,364		\$1,675	\$861	\$896	\$932		\$4,364		
TOTAL	\$21,970	\$3,290	\$5,236	\$4,305	\$4,478	\$4,661		\$21,970		

MPO ID: SAN41 Capacity Status: NCI RTIP #: 08-11
 TITLE: Replace Santa Margarita Bridge Exempt Category: Mass Transit - Reconstruction or renovation of transit structures
 DESCRIPTION: From Stuart Mesa to Fallbrook Passing Track - Near Oceanside - within the boundaries of Pendleton USMC Base at the Santa Margarita River - replace bridge and construct double track to Stuart Mesa and Fallbrook passing tracks
 CHANGE REASON: Carry over from 06-16, Add new funding source
 PPNO: 2006
 EST TOTAL COST: \$42,700

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
ARRA - STIP IIP	\$16,206		\$16,206							\$16,206
STIP-IIP PTA	\$987	\$987						\$987		
STIP-IIP STP	\$2,213	\$2,213						\$2,213		
STIP-IIP State Cash	\$287	\$287						\$287		
TCRP	\$23,007	\$23,007								\$23,007
TOTAL	\$42,700	\$26,494	\$16,206					\$3,487		\$39,213

**2008 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN52 Capacity Status: NCI RTIP #: 08-11
 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: In El Cajon - construction of new bus facility to provide capacity for operation and maintenance for 100-150 vehicles
 CHANGE REASON: Carry over from 06-16
 EST TOTAL COST: \$17,440

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
CMAQ	\$50	\$50								\$50
FTA 5307	\$5,595	\$5,595						\$4,910		\$685
FTA 5309 (Bus)	\$3,807	\$3,145	\$662							\$3,807
FTA 5311	\$200	\$200								\$200
Local Funds	\$2,303	\$2,137	\$166					\$1,628		\$675
STA	\$500	\$500								\$500
TOTAL	\$12,455	\$11,627	\$828					\$6,538		\$5,917

MPO ID: SAN55 Capacity Status: NCI RTIP #: 08-11
 TITLE: Bus & Fixed Guideway Support Equipment and Facilities 114-00 / 124-00 Exempt Category: Mass Transit - Purchase of office, shop and operating equipment for existing facilities
 DESCRIPTION: MTS service area - provide for support equipment and facilities work related to bus and rail operations such as roof renovations, shop equipment, LRV car wash replacement, building repairs, IT infrastructure, servers, and storage, non-revenue vehicles, and safety and security equipment
 CHANGE REASON: Increase funding
 EST TOTAL COST: \$3,832

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$3,066	\$480	\$960	\$333	\$333	\$480	\$480			\$3,066
Local Funds	\$766	\$120	\$240	\$83	\$83	\$120	\$120			\$766
TOTAL	\$3,832	\$600	\$1,200	\$416	\$416	\$600	\$600			\$3,832

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$2,400	\$480	\$480	\$480	\$480	\$480				\$2,400
Local Funds	\$600	\$120	\$120	\$120	\$120	\$120				\$600
TOTAL	\$3,000	\$600	\$600	\$600	\$600	\$600				\$3,000

**2008 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN56		Capacity Status: NCI					RTIP #: 08-11			
TITLE: Signal and Communication Equipment (Bus and Fixed Guideway)		Exempt Category: Mass Transit - Construction or renovation of power, signal, and communications systems								
DESCRIPTION: Countywide - 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: Carry over from 06-16										
EST TOTAL COST:										\$750
	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$524	\$204		\$160	\$160					\$524
FTA 5309 (FG)	\$76	\$76								\$76
Local Funds	\$150	\$70		\$40	\$40					\$150
TOTAL	\$750	\$350		\$200	\$200					\$750

MPO ID: SAN57		Capacity Status: NCI					RTIP #: 08-11			
TITLE: Fixed Guideway Transitways/Lines 122-00		Exempt Category: Mass Transit - Track rehabilitation in existing right of way								
DESCRIPTION: MTS service area - provide for work on transitways and transit lines including but not limited to, drainage work, tie replacement, grade crossing improvements, switches, rail straightening and grinding										
CHANGE REASON: Reduce funding										
EST TOTAL COST:										\$1,713
	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$1,070	\$350	\$720							\$1,070
FTA 5309 (FG)	\$300	\$100				\$100	\$100			\$300
Local Funds	\$343	\$113	\$180			\$25	\$25			\$343
TOTAL	\$1,713	\$563	\$900			\$125	\$125			\$1,713
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$1,750	\$350	\$350	\$350	\$350	\$350				\$1,750
FTA 5309 (FG)	\$500	\$100	\$100	\$100	\$100	\$100				\$500
Local Funds	\$565	\$113	\$113	\$113	\$113	\$113				\$565
TOTAL	\$2,815	\$563	\$563	\$563	\$563	\$563				\$2,815

**2008 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN63 Capacity Status: NCI RTIP #: 08-11
 TITLE: Bus and Fixed Guideway Stations Stops and Terminals 113-00 / 123-00 Exempt Category: Mass Transit - Construction of small passenger shelters and information kiosks
 DESCRIPTION: MTS service area - provide for station stops and terminals including construction, rehabilitation, equipment, and support items (station platform)
 CHANGE REASON: Reduce funding
 SANDAG ID: 1095400 EST TOTAL COST: \$516

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$333		\$333							\$333
FTA 5309 (FG)	\$80	\$80								\$80
Local Funds	\$103	\$20	\$83							\$103
TOTAL	\$516	\$100	\$416							\$516

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5309 (FG)	\$80	\$80								\$80
Local Funds	\$20	\$20								\$20
TransNet - Transit	\$1,399		\$1,399							\$1,399
TOTAL	\$1,499	\$100	\$1,399							\$1,499

MPO ID: SAN67 Capacity Status: NCI RTIP #: 08-11
 TITLE: Blue Line Vehicles Exempt Category: Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet
 DESCRIPTION: Along Blue Line service - low-floor vehicle procurement and existing light rail vehicle rehabilitation for the San Diego Trolley system sufficient to run low floor service on the Blue Line
 CHANGE REASON: Increase funding
 SANDAG ID: 1210002 EST TOTAL COST: \$240,168

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$75,039		\$8	\$760	\$7,273	\$30,013	\$36,985	\$2,464		\$72,575
TransNet - MC	\$75,557	\$518	\$8	\$760	\$7,273	\$30,013	\$36,985	\$2,982		\$72,575
TOTAL	\$150,596	\$518	\$16	\$1,520	\$14,546	\$60,026	\$73,970	\$5,446		\$145,150

* Project completion outside of programming cycle

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$73,106	\$43	\$1,024	\$1,472	\$6,078	\$29,110	\$35,379	\$1,067		\$72,039
TransNet - MC	\$73,576	\$513	\$1,024	\$1,472	\$6,078	\$29,110	\$35,379	\$1,537		\$72,039
TOTAL	\$146,682	\$556	\$2,048	\$2,944	\$12,156	\$58,220	\$70,758	\$2,604		\$144,078

**2008 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN76 Capacity Status: NCI RTIP #: 08-11
 TITLE: Orange Line Upgrade Exempt Category: Mass Transit - Track rehabilitation in existing right of way
 DESCRIPTION: Along Orange Line Trolley - design and construction for Trolley wayside and trackway modifications including stations to support new low-floor vehicle operations
 CHANGE REASON: Reduce funding
 SANDAG ID: 1220001 EST TOTAL COST: \$57,756

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Local Funds	\$10,179		\$23	\$352	\$767	\$5,886	\$3,151	\$4,233		\$5,946
TransNet - MC	\$16,747		\$23	\$352	\$767	\$5,886	\$9,719	\$4,233		\$12,514
TOTAL	\$26,926		\$46	\$704	\$1,534	\$11,772	\$12,870	\$8,466		\$18,460

* Project completion outside of programming cycle

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
TransNet - MC	\$37,033	\$66	\$1,132	\$3,846	\$8,921	\$12,112	\$10,956	\$8,562		\$28,471
TOTAL	\$37,033	\$66	\$1,132	\$3,846	\$8,921	\$12,112	\$10,956	\$8,562		\$28,471

MPO ID: SAN78 Capacity Status: CI RTIP #: 08-11
 TITLE: Mid-City Rapid Bus
 DESCRIPTION: From downtown San Diego to San Diego State University via Park and El Cajon Boulevards - development of a Rapid Bus route
 SANDAG ID: 1240001 EST TOTAL COST: \$44,526

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$320	\$320						\$320		
FTA 5309 (NS)	\$20,119	\$619	\$19,500					\$619		\$19,500
TransNet - MC	\$21,578		\$4,875	\$428	\$16,275			\$686		\$20,892
TransNet - Transit	\$309	\$309						\$309		
TOTAL	\$42,326	\$1,248	\$24,375	\$428	\$16,275			\$1,934		\$40,392

* Total cost assumes receipt of New Starts funding

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$320	\$320						\$320		
FTA 5309 (NS)	\$252	\$252						\$252		
TransNet - MC	\$21,995	\$51	\$1,560	\$3,381	\$17,003			\$1,611		\$20,384
TransNet - Transit	\$309	\$309						\$309		
TOTAL	\$22,876	\$932	\$1,560	\$3,381	\$17,003			\$2,492		\$20,384

**2008 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS23A Capacity Status: NCI RTIP #: 08-11
 TITLE: TransNet Expanded Service Subsidy Exempt Category: Mass Transit - Transit operating assistance
 DESCRIPTION: MTS service area - operating support for existing service including rural bus service linking communities in the rural portions of San Diego county to shopping and medical centers in the San Diego urban areas.
 Service is regularly scheduled and includes published timetables and maps.
 CHANGE REASON: Increase funding
 EST TOTAL COST: \$109,767

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5311	\$500		\$500					\$500		
TransNet - TSI	\$109,267		\$20,782	\$21,307	\$21,843	\$22,389	\$22,946	\$109,267		
TOTAL	\$109,767		\$21,282	\$21,307	\$21,843	\$22,389	\$22,946	\$109,767		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5311	\$243		\$243					\$243		
TransNet - TSI	\$109,267		\$20,782	\$21,307	\$21,843	\$22,389	\$22,946	\$109,267		
TOTAL	\$109,510		\$21,025	\$21,307	\$21,843	\$22,389	\$22,946	\$109,510		

MPO ID: MTS28 Capacity Status: NCI RTIP #: 08-11
 TITLE: Bus & Rail Rolling Stock purchases Exempt Category: Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet
 DESCRIPTION: MTS service area - The purchase replacement buses (9 mid-size CNG, 141 ADA small, 11 medium, 130 40-foot CNG, 26 high capacity); procurement of LRV tires, rehabilitation, or retrofit of LRV mechanical and LRV electrical components
 CHANGE REASON: Increase funding
 EST TOTAL COST: \$183,963

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$113,869	\$30,792	\$4,040	\$17,291	\$19,399	\$20,034	\$22,313			\$113,869
FTA 5307_TR	\$63		\$63							\$63
FTA 5309 (Bus)	\$475		\$475							\$475
FTA 5309 (FG)	\$4,133	\$4,133								\$4,133
FTA Funds - AR-5311	\$402		\$402							\$402
State Bond - STA	\$43,442	\$27,788	\$15,654							\$43,442
TDA	\$21,579	\$576	\$1,244	\$4,323	\$4,850	\$5,008	\$5,578			\$21,579
TOTAL	\$183,963	\$63,289	\$21,878	\$21,614	\$24,249	\$25,042	\$27,891			\$183,963

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$91,556	\$30,792	\$4,040	\$17,291	\$19,399	\$20,034				\$91,556
FTA 5307_TR	\$63		\$63							\$63
FTA 5309 (Bus)	\$475		\$475							\$475
FTA 5309 (FG)	\$5,377	\$4,133	\$1,244							\$5,377
FTA Funds - AR-5311	\$402		\$402							\$402
State Bond - STA	\$43,442	\$27,788	\$15,654							\$43,442
TDA	\$14,757	\$576		\$4,323	\$4,850	\$5,008				\$14,757
TOTAL	\$156,072	\$63,289	\$21,878	\$21,614	\$24,249	\$25,042				\$156,072

**2008 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS29 Capacity Status: NCI RTIP #: 08-11
 TITLE: Bus and Fixed Guideways Station Stops and Terminals Exempt Category: Mass Transit - Reconstruction or renovation of transit structures
 DESCRIPTION: Blue Line station in Chula Vista - ADA Bus stop improvement at the transit station; security improvements to rail and bus stations and vehicles
 CHANGE REASON: Reduce funding

EST TOTAL COST: \$1,680

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5309 (FG)	\$144	\$144								\$144
Local Funds	\$36	\$36								\$36
State Bond - STA	\$1,500			\$1,500						\$1,500
TOTAL	\$1,680	\$180		\$1,500						\$1,680

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$400		\$100	\$100	\$100	\$100				\$400
FTA 5309 (FG)	\$1,749	\$144	\$405	\$400	\$400	\$400				\$1,749
Local Funds	\$411	\$36	\$125	\$125	\$125					\$411
TDA	\$125					\$125				\$125
TOTAL	\$2,685	\$180	\$630	\$625	\$625	\$625				\$2,685

**2008 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS30 Capacity Status: NCI RTIP #: 08-11
 TITLE: Bus/Rail Support Equipment and Facilities Exempt Category: Mass Transit - Purchase of office, shop and operating equipment for existing facilities
 DESCRIPTION: MTS facilities - 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; and expand facilities
 CHANGE REASON: Increase funding
 EST TOTAL COST: \$56,452

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$27,462	\$11,604	\$14,258	\$400	\$400	\$400	\$400			\$27,462
FTA 5309 (Bus)	\$778	\$778								\$778
FTA 5309 (FG)	\$2,810	\$2,810								\$2,810
FTA 5311	\$39		\$39							\$39
FTA 5316 - JARC	\$63		\$63							\$63
Local Funds	\$5,267	\$5,116	\$151							\$5,267
STA	\$3,074	\$3,074								\$3,074
State Bond - STA	\$5,479			\$5,479						\$5,479
TDA	\$4,256	\$699	\$3,157	\$100	\$100	\$100	\$100			\$4,256
TransNet - Transit	\$7,224	\$7,224								\$7,224
TOTAL	\$56,452	\$31,305	\$17,668	\$5,979	\$500	\$500	\$500			\$56,452

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$27,604	\$11,604	\$4,000	\$4,000	\$4,000	\$4,000				\$27,604
FTA 5309 (Bus)	\$1,179	\$1,179								\$1,179
FTA 5309 (FG)	\$7,690	\$2,810	\$590	\$1,086	\$1,602	\$1,602				\$7,690
Local Funds	\$5,116	\$5,116								\$5,116
STA	\$3,074	\$3,074								\$3,074
TDA	\$5,919	\$699	\$1,148	\$1,272	\$1,400	\$1,400				\$5,919
TransNet - Transit	\$7,224	\$7,224								\$7,224
Transit Security (TSGP)	\$1,200		\$1,200							\$1,200
TOTAL	\$59,006	\$31,706	\$6,938	\$6,358	\$7,002	\$7,002				\$59,006

**2008 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS31	Capacity Status: NCI	RTIP #: 08-11
TITLE: Rail Electrification and Power	Exempt Category: Mass Transit - Track rehabilitation in existing right of way	
DESCRIPTION: Along Blue Line ROW - Blue Line tie replacement, rail profile grinding		
CHANGE REASON: Reduce funding		
EST TOTAL COST:		\$819

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$280		\$280							\$280
STA	\$469	\$469								\$469
TDA	\$70		\$70							\$70
TOTAL	\$819	\$469	\$350							\$819

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5309 (FG)	\$1,920		\$480	\$480	\$480	\$480				\$1,920
STA	\$469	\$469								\$469
TDA	\$480		\$120	\$120	\$120	\$120				\$480
TOTAL	\$2,869	\$469	\$600	\$600	\$600	\$600				\$2,869

MPO ID: MTS32A	Capacity Status: NCI	RTIP #: 08-11
TITLE: Bus & Rail Preventive Maintenance	Exempt Category: Mass Transit - Transit operating assistance	
DESCRIPTION: MTS service area - maintenance of federally funded equipment, rolling stock and facilities for bus and rail systems		
CHANGE REASON: Increase funding		
EST TOTAL COST:		\$264,340

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$122,670	\$29,274	\$16,819	\$19,089	\$18,524	\$19,787	\$19,177	\$122,670		
FTA 5309 (FG)	\$87,844	\$16,400	\$15,221	\$14,111	\$14,676	\$13,413	\$14,023	\$87,844		
Local Funds	\$6,548	\$6,548						\$6,548		
TDA	\$47,278	\$5,778	\$8,300	\$8,300	\$8,300	\$8,300	\$8,300	\$47,278		
TOTAL	\$264,340	\$58,000	\$40,340	\$41,500	\$41,500	\$41,500	\$41,500	\$264,340		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$89,274	\$29,274	\$15,000	\$15,000	\$15,000	\$15,000		\$89,274		
FTA 5309 (FG)	\$49,200	\$16,400	\$8,200	\$8,200	\$8,200	\$8,200		\$49,200		
Local Funds	\$6,548	\$6,548						\$6,548		
TDA	\$28,978	\$5,778	\$5,800	\$5,800	\$5,800	\$5,800		\$28,978		
TOTAL	\$174,000	\$58,000	\$29,000	\$29,000	\$29,000	\$29,000		\$174,000		

**2008 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS34 Capacity Status: NCI **DELAYED** RTIP #: 08-11
 TITLE: Bus Signal and Communications Equipments Exempt Category: Mass Transit - Reconstruction or renovation of transit structures
 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: Delay project
 EST TOTAL COST: \$4,104

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$3,115	\$3,115								\$3,115
FTA 5309 (FG)	\$120	\$120								\$120
Local Funds	\$765	\$765								\$765
STA	\$60	\$60								\$60
TDA	\$44	\$44								\$44
TOTAL	\$4,104	\$4,104								\$4,104

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$7,915	\$3,115	\$1,200	\$1,200	\$1,200	\$1,200				\$7,915
FTA 5309 (FG)	\$120	\$120								\$120
Local Funds	\$765	\$765								\$765
STA	\$60	\$60								\$60
TDA	\$1,244	\$44	\$300	\$300	\$300	\$300				\$1,244
TOTAL	\$10,104	\$4,104	\$1,500	\$1,500	\$1,500	\$1,500				\$10,104

MPO ID: MTS35 Capacity Status: NCI RTIP #: 08-11
 TITLE: Fixed Guideway Transitways/Lines Exempt Category: Mass Transit - Track rehabilitation in existing right of way
 DESCRIPTION: MTS service area - rail infrastructure including Blue Line tie replacement, Taylor Street grade crossing improvements, switch indicator standardization and rail file grinding
 CHANGE REASON: Increase funding
 EST TOTAL COST: \$20,696

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$3,060		\$1,044	\$504	\$504	\$504	\$504			\$3,060
FTA 5309 (FG)	\$946	\$946								\$946
Local Funds	\$2,921	\$121	\$2,800							\$2,921
STA	\$34	\$34								\$34
TDA	\$13,735	\$116	\$13,115	\$126	\$126	\$126	\$126			\$13,735
TOTAL	\$20,696	\$1,217	\$16,959	\$630	\$630	\$630	\$630			\$20,696

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5309 (FG)	\$2,546	\$946	\$400	\$400	\$400	\$400				\$2,546
Local Funds	\$121	\$121								\$121
STA	\$34	\$34								\$34
TDA	\$516	\$116	\$100	\$100	\$100	\$100				\$516
TOTAL	\$3,217	\$1,217	\$500	\$500	\$500	\$500				\$3,217

**2008 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS42 Capacity Status: NCI RTIP #: 08-11
 TITLE: Job Access Reverse Commute funded Transit Exempt Category: Mass Transit - Transit operating assistance
 Operating Assistance
 DESCRIPTION: Route 905 (San Ysidro to Otay Mesa), Route 960 (UTC-Euclid Station) and Route 30 (Weekend Service) - transit operating assistance to fund an unmet need identified in previous Welfare to Work Transit Study and SD Regional Welfare to work transportation plan to mitigate transit service deficiencies; new service will be added for these routes including AM peak northbound trip for Route 960 and expanding the current service in the other two routes; purchase HASTOPS - a module that works with HASTUS software that allows automatic production of bus stop posters and distribute them in a more efficient and effective manner
 CHANGE REASON: Increase funding
 EST TOTAL COST: \$7,249

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5316 - JARC	\$3,648	\$2,290	\$1,358					\$3,648		
Local Funds	\$3,447	\$2,290	\$1,157					\$3,447		
TDA	\$154		\$154					\$154		
TOTAL	\$7,249	\$4,580	\$2,669					\$7,249		
<i>PROJECT PRIOR TO AMENDMENT</i>										
	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5316 - JARC	\$3,494	\$2,290	\$1,204					\$3,494		
Local Funds	\$3,447	\$2,290	\$1,157					\$3,447		
TOTAL	\$6,941	\$4,580	\$2,361					\$6,941		

**2008 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

Various Agencies

MPO ID: V09 Capacity Status: NCI RTIP #: 08-11
 TITLE: Bridge & Infrastructure Program. Exempt Category: Safety - Railroad/highway crossing
 DESCRIPTION: Along coastal ROW from Orange County Line to downtown station at Santa Fe Depot and along inland ROW from Oceanside Transit Center (Oceanside, CA) to Escondido Transit Center (Escondido, CA). - bridges & other infrastructure improvements along rail ROW; FTA ARRA funds will be used by SANDAG to replace the Trestle Bridge 207.6, all other projects will be implemented by NCTD
 CHANGE REASON: Increase funding
 EST TOTAL COST: \$51,285

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$10,040	\$2,840		\$800	\$3,200	\$1,400	\$1,800	\$640		\$9,400
FTA 5309 (FG)	\$21,367	\$16,007	\$560			\$1,800	\$3,000	\$3,120		\$18,247
FTA Funds - AR-5307	\$12,000		\$12,000							\$12,000
Local Funds	\$7,878	\$4,738	\$140	\$200	\$800	\$800	\$1,200	\$940		\$6,938
TOTAL	\$51,285	\$23,585	\$12,700	\$1,000	\$4,000	\$4,000	\$6,000	\$4,700		\$46,585

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5307	\$8,240	\$2,840		\$800	\$3,200	\$1,400		\$640		\$7,600
FTA 5309 (FG)	\$18,367	\$16,007	\$560			\$1,800		\$3,120		\$15,247
FTA Funds - AR-5307	\$12,000		\$12,000							\$12,000
Local Funds	\$6,678	\$4,738	\$140	\$200	\$800	\$800		\$940		\$5,738
TOTAL	\$45,285	\$23,585	\$12,700	\$1,000	\$4,000	\$4,000		\$4,700		\$40,585

**RTIP
Funding Acronym**

AC	=	Advanced Construction
ARRA	=	American Recovery and Reinvestment Act (Federal Stimulus Program)
BIA	=	Bureau of Indian Affairs
BIP	=	Border Infrastructure Program (Federal under SAFETEA-LU)
BTA	=	Bicycle Transportation Account (State)
CBI	=	Corridors and Borders Infrastructure Program (Federal under TEA-21)
CMAQ	=	Congestion Mitigation and Air Quality (Federal formula)
CMIA	=	Corridor Mobility Improvement Account (Prop. 1B state bond)
DEMO	=	High Priority Demonstration Program under TEA-21 (Federal discretionary)
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 legislation)
HBRR	=	Highway Bridge Repair and Rehabilitation under TEA-21 (Federal)
HBP	=	Highway Bridge Program under SAFETEA-LU (Federal)
HES	=	Hazard Elimination System (Federal administered by Caltrans)
HPP	=	High Priority Demonstration Program under SAFETEA-LU (Federal discretionary)
HRCSA	=	Highway-Railroad Crossing Safety Account (Prop. 1B state bond)
HSIP	=	Highway Safety Improvement Program (State administered by Caltrans)
IBRC	=	Innovative Bridge Research & Construction (Federal)
IM	=	Interstate Maintenance Discretionary (Federal)
IRR	=	Indian Reservation Roads program (Federal)
ITS	=	Intelligent Transportation System (Federal)
NCPD	=	National Corridor Planning & Development (Federal - same as CBI)
NHS	=	National Highway System
PLH	=	Public Lands Highway (Federal)
PTA	=	Public Transportation Account (State)
PTMISE	=	Public Transportation Modernization, Improvement, and Service Enhancement (Prop. 1B state bond)
RSTP	=	Regional Surface Transportation Program (Federal)
RTP	=	Recreational Trails Program (Federal)
SHOPP	=	State Highway Operation & Protection Program (for Caltrans use only)
SRTS	=	Safe Routes to School (Federal program administered by Caltrans)
STIP-IIP	=	State Transportation Improvement Program - Interregional Program (State)
STIP-RIP	=	State Transportation Improvement Program - Regional Improvement Program (State)
TCIF	=	Trade Corridor Improvement Fund (Prop. 1B state bond)
TCRP	=	Traffic Congestion Relief Program (State)
TCSP	=	Transportation & Community & System Preservation (Federal)
TSGP	=	Transit Security Grant Program (Prop. 1B state bond)
TLSP	=	Traffic Light Synchronization Program (Prop. 1B state bond)
TSM	=	Transportation Systems Management (State)
TDA	=	Transportation Development Act (State)
TDA-B	=	Transportation Development Act-Bicycle & Pedestrian Facilities (State)
TEA/TE	=	Transportation Enhancement Activities Program (Federal)

**RTIP
Funding Acronym**

<i>TransNet-ADA</i>	=	Prop. A Local Transportation Sales Tax - compliance with federal Americans with Disabilities Act (Local)
<i>TransNet-B</i>	=	Prop. A Local Transportation Sales Tax - Bike (Local)
<i>TransNet-BNSP</i>	=	Prop. A Local Transportation Sales Tax extension - Bicycle and Neighborhood Safety Program (Local)
<i>TransNet-Border</i>	=	Prop. A Local Transportation Sales Tax extension - Border, part of Major Corridor (Local)
<i>TransNet-BRT/Ops</i>	=	Prop. A Local Transportation Sales Tax extension- Bus Rapid Transit/New Service (Local)
<i>TransNet-H</i>	=	Prop. A Local Transportation Sales Tax - Highway (Local)
<i>TransNet-78</i>	=	Prop. A Local Transportation Sales Tax - SR 78 (Local)
<i>TransNet-L</i>	=	Prop. A Local Transportation Sales Tax - Local Streets & Roads (Local)
<i>TransNet-T</i>	=	Prop. A Local Transportation Sales Tax - Transit (Local)
<i>TransNet-MC</i>	=	Prop. A Extension Local Transportation Sales Tax extension - Major Corridors (Local)
<i>TransNet-REMP</i>	=	Prop. A Extension Local Transportation Sales Tax extension - Regional Environmental Mitigation (Local)
<i>TransNet-S&D</i>	=	Prop. A Local Transportation Sales Tax - Senior/Disabled (Local)
<i>TransNet-SS</i>	=	Prop. A Extension Local Transportation Sales Tax extension - Senior Services (Local)
<i>TransNet-TSI</i>	=	Prop. A Extension Local Transportation Sales Tax extension - Transit System Improvements (Local)
<i>TransNet-LSI</i>	=	Prop. A Extension Local Transportation Sales Tax extension - 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 (Discretionary)
Section 5309 (FG)	=	Federal Transit Administration Fixed Guideway Modernization (Formula program)
Section 5311	=	Federal Transit Administration Rural Program (Formula and Discretionary)
Section 5310	=	Federal Transit Administration Elderly & Disabled Program (Discretionary allocated by CTC)
Section 5316 (JARC)	=	Federal Transit Administration Jobs Access Reverse Commute (Discretionary)
Section 5317 (NF)	=	Federal Transit Administration New Freedom

Updated 3/11/09

Table 2a
2008 Regional Transportation Improvement Program (RTIP)
San Diego Region - Amendment No. 11 (in \$000s)

REVENUE SOURCES		2008/09		2009/10		2010/11		2011/12		CURRENT TOTAL	
		Previous	Current	Previous	Current	Previous	Current	Previous	Current		
LOCAL	Sales Tax	\$578,953	\$593,944	\$427,397	\$424,126	\$412,104	\$405,951	\$434,239	\$429,594	\$1,853,615	
	-- City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	-- County	\$569,155	\$565,574	\$413,070	\$408,864	\$396,993	\$390,034	\$418,712	\$413,387	\$1,777,859	
	-- Other (Transportation Development Act)	\$9,798	\$28,370	\$14,327	\$15,262	\$15,111	\$15,917	\$15,527	\$16,207	\$75,756	
	Other Local Funds	\$173,215	\$195,973	\$292,144	\$314,796	\$219,730	\$246,603	\$200,615	\$233,464	\$990,836	
	-- City General Funds	\$171,290	\$194,048	\$291,613	\$314,265	\$218,656	\$245,529	\$200,515	\$233,364	\$987,206	
-- Street Taxes and Developer Fees	\$1,925	\$1,925	\$531	\$531	\$1,074	\$1,074	\$100	\$100	\$3,630		
-- Other (registration fees (AB434) and Prop 42)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Local Total	\$752,168	\$789,917	\$719,541	\$738,922	\$631,834	\$652,554	\$634,854	\$663,058	\$2,844,451	
STATE	State Highway Operations and Protection Program (SHOPP)	\$48,295	\$48,295	\$55,789	\$55,789	\$124,490	\$124,490	\$92,868	\$92,868	\$321,442	
	SHOPP (Including Augmentation)	\$48,295	\$48,295	\$30,593	\$30,593	\$124,490	\$124,490	\$92,868	\$92,868	\$296,246	
	SHOPP Prior	\$0	\$0	\$25,196	\$25,196	\$0	\$0	\$0	\$0	\$25,196	
	State Transportation Improvement Program (STIP)	\$13,783	\$13,783	\$7,323	\$7,323	\$58,326	\$58,326	\$35,247	\$35,247	\$114,679	
	STIP (Including Augmentation)	\$8,783	\$8,783	\$7,323	\$7,323	\$58,326	\$58,326	\$35,247	\$35,247	\$109,679	
	STIP Prior	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	
	Proposition 1B	\$30,560	\$30,560	\$60,115	\$60,115	\$12,860	\$12,860	\$99,877	\$99,877	\$203,412	
	GARVEE Bonds	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$87,340	
	Traffic Congestion Relief Program	\$8,850	\$8,850	\$10,002	\$10,002	\$6,000	\$6,000	\$0	\$0	\$24,852	
	State Transit Assistance (STA) (e.g., population/revenue based, Prop 42)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Other (FSP, Prop 116, R&I)	\$3,400	\$3,400	\$2,895	\$2,895	\$2,895	\$2,895	\$2,895	\$2,895	\$12,085	
		State Total	\$126,723	\$126,723	\$157,959	\$157,959	\$226,406	\$226,406	\$252,722	\$252,722	\$763,810
	FEDERAL TRANSIT	Bus and Bus Related Grants (5309c)	\$1,715	\$2,039	\$0	\$0	\$0	\$0	\$0	\$0	\$2,039
Clean Fuel Formula Program (5308)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Elderly & Persons with Disabilities Formula Program (5310)		\$874	\$874	\$0	\$0	\$0	\$0	\$0	\$0	\$874	
Fixed Guideway Modernization (5309a)		\$19,383	\$22,929	\$20,546	\$20,546	\$21,368	\$21,368	\$22,223	\$22,223	\$87,066	
Intercity Bus (5311f)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Job Access and Reverse Commute Program (5316)		\$2,065	\$2,065	\$1,687	\$1,687	\$1,754	\$1,754	\$1,825	\$1,825	\$7,331	
New and Small Starts (Capital Investment Grants) (5309b)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
New Freedom (SAFETEA-LU)		\$1,708	\$1,708	\$827	\$827	\$868	\$868	\$865	\$865	\$4,268	
Nonurbanized Area Formula Program (5311)		\$626	\$1,257	\$651	\$651	\$677	\$677	\$704	\$704	\$3,289	
Public Transportation on Indian Reservation (5311c)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Transit in the Parks (5320)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Urbanized Area Formula Program (5307)		\$56,511	\$60,655	\$59,902	\$59,902	\$62,298	\$62,298	\$64,790	\$64,790	\$247,645	
CMAQ/5307 Transfer		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ARRA - FTA 5307		\$80,799	\$80,799	\$0	\$0	\$0	\$0	\$0	\$0	\$80,799	
ARRA - FTA 5309		\$2,873	\$2,873	\$0	\$0	\$0	\$0	\$0	\$0	\$2,873	
ARRA - FTA 5311		\$980	\$980	\$0	\$0	\$0	\$0	\$0	\$0	\$980	
Other (TSGP)		\$2,111	\$911	\$0	\$0	\$0	\$0	\$0	\$0	\$911	
		Federal Transit Total	\$169,645	\$177,090	\$83,613	\$83,613	\$86,965	\$86,965	\$90,407	\$90,407	\$438,075
FEDERAL HIGHWAY		Federal Highway Non-Discretionary									
	Congestion Mitigation and Air Quality (CMAQ)	\$31,352	\$31,352	\$30,702	\$30,702	\$31,254	\$31,254	\$31,817	\$31,817	\$125,125	
	Surface Transportation Program (Regional)	\$33,765	\$33,765	\$32,147	\$32,147	\$32,726	\$32,726	\$33,316	\$33,316	\$131,954	
	Highway Bridge Program (HBP)	\$0	\$0	\$10,060	\$10,060	\$27	\$27	\$20,003	\$20,003	\$30,090	
	Highway Safety Improvement Program (HSIP)	\$1,807	\$1,807	\$943	\$943	\$3,137	\$3,137	\$0	\$0	\$5,887	
	Railway (Section 130)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Safe Routes to School (SRTS) (SAFETEA-LU)	\$2,057	\$2,057	\$1,515	\$1,515	\$2,354	\$2,354	\$522	\$522	\$6,448	
	Safe Routes to School (SRTS)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Transportation Improvements (TI)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Federal Lands Highway	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	ARRA - SHOPP	\$16,800	\$16,800	\$0	\$0	\$0	\$0	\$0	\$0	\$16,800	
	ARRA - STIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	ARRA - Highway Maintenance (HM)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	ARRA - TE	\$4,002	\$4,002	\$0	\$0	\$0	\$0	\$0	\$0	\$4,002	
	ARRA - RSTP	\$127,430	\$127,430	\$0	\$0	\$0	\$0	\$0	\$0	\$127,430	
	ARRA - Federal Lands Highway	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Other (RITA)	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200	
		Subtotal	\$217,413	\$217,413	\$75,367	\$75,367	\$69,498	\$69,498	\$85,658	\$85,658	\$447,936
	Federal Highway Discretionary Programs										
	Bridge Discretionary Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Corridor Infrastructure Improvement Program (SAFETEA-LU Sec 1302)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Coordinated Border Infrastructure (SAFETEA-LU Sec 1303)	\$13,901	\$13,901	\$0	\$0	\$600	\$600	\$0	\$0	\$14,501	
	Ferry Boat Discretionary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	High Priority Projects (HPP)	\$35,376	\$35,376	\$5,950	\$5,950	\$9,240	\$9,240	\$0	\$0	\$50,566	
	High Risk Rural Road (HRRR)	\$0	\$0	\$130	\$130	\$0	\$0	\$0	\$0	\$130	
	National Scenic Byways Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Projects of National/Regional Significance (SAFETEA-LU Sec 1301)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Public Lands Highway Discretionary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Recreational Trails	\$175	\$175	\$0	\$0	\$0	\$0	\$0	\$0	\$175	
	Economic Stimulus (E-REC)	\$490	\$490	\$0	\$0	\$0	\$0	\$0	\$0	\$490	
	Transportation and Community and System Preservation Program (ITS, IM, Sec 112/117, value pricing, STP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Subtotal	\$60,206	\$60,206	\$6,509	\$6,509	\$9,840	\$9,840	\$0	\$0	\$76,555
		Federal Highway Total	\$277,619	\$277,619	\$81,876	\$81,876	\$79,338	\$79,338	\$85,658	\$85,658	\$524,491
FEDERAL TOTAL	\$447,264	\$454,709	\$165,489	\$165,489	\$166,303	\$166,303	\$176,065	\$176,065	\$962,566		
REVENUE TOTAL	\$1,326,155	\$1,371,349	\$1,042,989	\$1,062,370	\$1,024,543	\$1,045,263	\$1,063,641	\$1,091,845	\$4,570,827		

Table 2b
 2008 Regional Transportation Improvement Program (RTIP)
 San Diego Region - Amendment No. 11 (in \$000s)

PROGRAMMED		2008/09		2009/10		2010/11		2011/12		CURRENT TOTAL
		Previous	Current	Previous	Current	Previous	Current	Previous	Current	
LOCAL	Local Total	\$752,168	\$789,917	\$719,541	\$738,922	\$533,821	\$553,977	\$542,726	\$570,140	\$2,652,956
STATE	State Highway Operations and Protection Program (SHOPP)	\$48,295	\$48,295	\$55,789	\$55,789	\$124,490	\$124,490	\$92,868	\$92,868	\$321,442
	SHOPP (Including Augmentation)	\$48,295	\$48,295	\$30,593	\$30,593	\$124,490	\$124,490	\$92,868	\$92,868	\$296,246
	SHOPP Prior	\$0	\$0	\$25,196	\$25,196	\$0	\$0	\$0	\$0	\$25,196
	State Transportation Improvement Program (STIP)	\$13,783	\$13,783	\$7,323	\$7,323	\$58,326	\$58,326	\$35,247	\$35,247	\$114,679
	STIP (Including Augmentation)	\$8,783	\$8,783	\$7,323	\$7,323	\$58,326	\$58,326	\$35,247	\$35,247	\$109,679
	STIP Prior	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
	Proposition 1B	\$30,560	\$30,560	\$60,115	\$60,115	\$12,860	\$12,860	\$99,877	\$99,877	\$203,412
	GARVEE Bonds	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$21,835	\$87,340
	Traffic Congestion Relief Program	\$8,850	\$8,850	\$10,002	\$10,002	\$6,000	\$6,000	\$0	\$0	\$24,852
	State Transit Assistance (STA) (e.g., population/revenue based, Prop 42)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other (FSP, Prop 116, R&I)	\$3,400	\$3,400	\$2,895	\$2,895	\$2,895	\$2,895	\$2,895	\$2,895	\$12,085
	State Total	\$126,723	\$126,723	\$157,959	\$157,959	\$226,406	\$226,406	\$252,722	\$252,722	\$763,810
	FEDERAL TRANSIT	Bus and Bus Related Grants (5309c)	\$1,715	\$2,039	\$0	\$0	\$0	\$0	\$0	\$0
Clean Fuel Formula Program (5308)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Elderly & Persons with Disabilities Formula Program (5310)		\$874	\$874	\$0	\$0	\$0	\$0	\$0	\$0	\$874
Fixed Guideway Modernization (5309a)		\$19,079	\$22,881	\$16,866	\$20,111	\$17,482	\$20,976	\$19,482	\$21,813	\$85,781
Intercity Bus (5311f)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Job Access and Reverse Commute Program (5316)		\$1,529	\$1,581	\$0	\$0	\$0	\$0	\$0	\$0	\$1,581
New and Small Starts (Capital Investment Grants) (5309b)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Freedom (SAFETEA-LU)		\$1,199	\$1,635	\$0	\$0	\$0	\$0	\$0	\$0	\$1,635
Nonurbanized Area Formula Program (5311)		\$592	\$1,257	\$388	\$388	\$407	\$407	\$428	\$428	\$2,480
Public Transportation on Indian Reservation (5311c)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transit in the Parks (5320)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Urbanized Area Formula Program (5307)		\$45,221	\$58,969	\$59,574	\$59,882	\$62,048	\$61,735	\$62,472	\$63,393	\$243,979
CMAQ/5307 Transfer		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARRA - FTA 5307		\$80,799	\$80,799	\$0	\$0	\$0	\$0	\$0	\$0	\$80,799
ARRA - FTA 5309		\$2,873	\$2,873	\$0	\$0	\$0	\$0	\$0	\$0	\$2,873
ARRA - FTA 5311		\$980	\$980	\$0	\$0	\$0	\$0	\$0	\$0	\$980
Other (TSGP)	\$2,111	\$911	\$0	\$0	\$0	\$0	\$0	\$0	\$911	
Federal Transit Total	\$156,972	\$174,799	\$76,828	\$80,381	\$79,937	\$83,118	\$82,382	\$85,634	\$423,932	
FEDERAL HIGHWAY	Federal Highway Non-Discretionary									
	Congestion Mitigation and Air Quality (CMAQ)	\$31,352	\$31,352	\$30,702	\$30,702	\$31,254	\$31,254	\$6,000	\$6,000	\$99,308
	Surface Transportation Program (Regional)	\$33,765	\$33,765	\$31,697	\$31,697	\$450	\$450	\$3,335	\$3,335	\$69,247
	Highway Bridge Program (HBP)	\$0	\$0	\$10,060	\$10,060	\$27	\$27	\$20,003	\$20,003	\$30,090
	Highway Safety Improvement Program (HSIP)	\$1,807	\$1,807	\$943	\$943	\$3,137	\$3,137	\$0	\$0	\$5,887
	Railway (Section 130)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Safe Routes to School (SRTS) (SAFETEA-LU)	\$2,057	\$2,057	\$1,515	\$1,515	\$2,354	\$2,354	\$522	\$522	\$6,448
	Safe Routes to School (SR2S)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Transportation Improvements (TI)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Lands Highway	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA - SHOPP	\$13,100	\$13,100	\$0	\$0	\$0	\$0	\$0	\$0	\$13,100
	ARRA - STIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA - Highway Maintenance (HM)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA - TE	\$4,002	\$4,002	\$0	\$0	\$0	\$0	\$0	\$0	\$4,002
	ARRA - RSTP	\$127,430	\$127,430	\$0	\$0	\$0	\$0	\$0	\$0	\$127,430
	ARRA - Federal Lands Highway	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other (RITA)	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200
	Subtotal	\$213,713	\$213,713	\$74,917	\$74,917	\$37,222	\$37,222	\$29,860	\$29,860	\$355,712
	Federal Highway Discretionary Programs									
	Bridge Discretionary Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Corridor Infrastructure Improvement Program (SAFETEA-LU Sec. 1302)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Coordinated Border Infrastructure (SAFETEA-LU Sec. 1303)	\$13,901	\$13,901	\$0	\$0	\$600	\$600	\$0	\$0	\$14,501
	Ferry Boat Discretionary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	High Priority Projects (HPP)	\$35,376	\$35,376	\$5,950	\$5,950	\$9,240	\$9,240	\$0	\$0	\$50,566
	High Risk Rural Road (HRRR)	\$0	\$0	\$130	\$130	\$0	\$0	\$0	\$0	\$130
	National Scenic Byways Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Projects of National/Regional Significance (SAFETEA-LU Sec. 1301)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Lands Highway Discretionary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Recreational Trails	\$175	\$175	\$0	\$0	\$0	\$0	\$0	\$0	\$175	
Economic Stimulus (ECREC)	\$490	\$490	\$0	\$0	\$0	\$0	\$0	\$0	\$490	
Transportation and Community and System Preservation Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other (ITS, IM, Sec 112/117, value pricing, STP)	\$10,264	\$10,264	\$429	\$429	\$0	\$0	\$0	\$0	\$10,693	
Subtotal	\$60,206	\$60,206	\$6,509	\$6,509	\$9,840	\$9,840	\$0	\$0	\$76,555	
Federal Highway Total	\$273,919	\$273,919	\$81,426	\$81,426	\$47,062	\$47,062	\$29,860	\$29,860	\$432,267	
FEDERAL TOTAL	\$430,892	\$448,719	\$158,254	\$161,807	\$126,999	\$130,180	\$112,242	\$115,494	\$856,200	
PROGRAMMED TOTAL	\$1,309,783	\$1,365,359	\$1,035,754	\$1,058,688	\$887,226	\$910,563	\$907,690	\$938,356	\$4,272,966	

Table 2c
 2008 Regional Transportation Improvement Program (RTIP)
 San Diego Region - Amendment No. 11 (in \$000s)

REVENUE VS. PROGRAMMED		2008/09		2009/10		2010/11		2011/12		CURRENT TOTAL
		Previous	Current	Previous	Current	Previous	Current	Previous	Current	
LOCAL	Local Total	\$0	\$0	\$0	\$0	\$98,013	\$98,577	\$92,128	\$92,918	\$191,495
	State Highway Operations and Protection Program (SHOPP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STATE	SHOPP (Including Augmentation)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SHOPP Prior	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	State Transportation Improvement Program (STIP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	STIP (Including Augmentation)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	STIP Prior	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Proposition 1B	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GARVEE Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Traffic Congestion Relief Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	State Transit Assistance (STA) (e.g., population/revenue based, Prop 42)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other (FSP, Prop 116, R8I)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	State Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FEDERAL TRANSIT	Bus and Bus Related Grants (5309c)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Clean Fuel Formula Program (5308)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Elderly & Persons with Disabilities Formula Program (5310)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fixed Guideway Modernization (5309a)		\$304	\$48	\$3,680	\$435	\$3,886	\$392	\$2,741	\$410	\$1,285
Intercity Bus (5311f)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Job Access and Reverse Commute Program (5316)		\$536	\$484	\$1,687	\$1,687	\$1,754	\$1,754	\$1,825	\$1,825	\$5,750
New and Small Starts (Capital Investment Grants) (5309b)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Freedom (SAFETEA-LU)		\$509	\$73	\$827	\$827	\$868	\$868	\$865	\$865	\$2,633
Nonurbanized Area Formula Program (5311)		\$34	\$0	\$263	\$263	\$270	\$270	\$276	\$276	\$809
Public Transportation on Indian Reservation (5311c)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transit in the Parks (5320)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Urbanized Area Formula Program (5307)		\$11,290	\$1,686	\$328	\$20	\$250	\$563	\$2,318	\$1,397	\$3,666
CMAQ/5307 Transfer		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARRA - FTA 5307		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARRA - FTA 5309		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARRA - FTA 5311		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (TSGP)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Transit Total		\$12,673	\$2,291	\$6,785	\$3,232	\$7,028	\$3,847	\$8,025	\$4,773	\$14,143
FEDERAL HIGHWAY		Federal Highway Non-Discretionary								
	Congestion Mitigation and Air Quality (CMAQ)	\$0	\$0	\$0	\$0	\$0	\$0	\$25,817	\$25,817	\$25,817
	Surface Transportation Program (Regional)	\$0	\$0	\$450	\$450	\$32,276	\$32,276	\$29,981	\$29,981	\$62,707
	Highway Bridge Program (HBP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Highway Safety Improvement Program (HSIP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Railway (Section 130)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Safe Routes to School (SRTS) (SAFETEA-LU)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Safe Routes to School (SR2S)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Transportation Improvements (TI)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Lands Highway	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA - SHOPP	\$3,700	\$3,700	\$0	\$0	\$0	\$0	\$0	\$0	\$3,700
	ARRA - STIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA - Highway Maintenance (HM)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA - TE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA - RSTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA - Federal Lands Highway	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other (RITA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal	\$3,700	\$3,700	\$450	\$450	\$32,276	\$32,276	\$55,798	\$55,798	\$92,224
	Federal Highway Discretionary Programs									
	Bridge Discretionary Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Corridor Infrastructure Improvement Program (SAFETEA-LU Sec 1302)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Coordinated Border Infrastructure (SAFETEA-LU Sec 1303)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Ferry Boat Discretionary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	High Priority Projects (HPP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	High Risk Rural Road (HRRR)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	National Scenic Byways Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Projects of National/Regional Significance (SAFETEA-LU Sec 1301)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Lands Highway Discretionary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Recreational Trails	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Economic Stimulus (ECRFC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Transportation and Community and System Preservation Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other (ITS, IM, Sec 112/117, value pricing, STP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Federal Highway Total	\$3,700	\$3,700	\$450	\$450	\$32,276	\$32,276	\$55,798	\$55,798	\$92,224	
FEDERAL TOTAL	\$16,373	\$5,991	\$7,235	\$3,682	\$39,304	\$36,123	\$63,823	\$60,571	\$106,367	
PROGRAMMED TOTAL	\$16,373	\$5,991	\$7,235	\$3,682	\$137,317	\$134,700	\$155,951	\$153,489	\$297,862	

