Transmittal Date: March 28, 2014

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. Rachel Falsetti

FROM:
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MPO Name: San Diego Association of Governments (SANDAG)

Amendment Number: 14 to the 2012 RTIP

Amendment Type: Formal

Number of Projects in this Amendment: There are 28 projects in Amendment No. 14

Brief Description of the Amendment:

This amendment includes updates to the RTIP to reflect the approved FY 2015 Transit CIPs for the local transit agencies (MTS and NCTD). Also, this amendment adds a project for the City of Santee for the Recreational Trails Program.

Board Resolution: 2014-13

Certification: (MPO) certifies that there are no projects in this amendment included in any other amendment that is currently open for public review.

Conformity Determination: see conformity from Amendment No. 2 to the 2012 RTIP

Financial Constraint: Tables 2a-2c

MPO's CTIPS Approval Date: Submitted on 3/28/14

List of Lump Sums: N/A

AGENDA ITEM NO. 14-03-4

BOARD OF DIRECTORS
MARCH 28, 2014

ACTION REQUESTED – APPROVE

FY 2015 REGIONAL TRANSIT CAPITAL IMPROVEMENT PROGRAM

File Number 8000100

Recommendation

The Transportation Committee recommends that the Board of Directors: (1) approve the FY 2015 Capital Improvement Program for the San Diego region (Metropolitan Transit System [MTS] and North County Transit District [NCTD]); (2) approve the submittal of Federal Transit Administration Sections 5307, 5337, and 5339 grant applications for the San Diego region (SANDAG, MTS, and NCTD); and (3) adopt Resolution No. 2014-13, in substantially the same form as shown in Attachment 4, approving Amendment No. 14 to the 2012 Regional Transportation Improvement Program.

Introduction

The regional transit Capital Improvement Program (CIP) is a rolling five-year plan, which outlines current transit needs and planned investments in transit capital, rehabilitation, and replacement projects. The program is updated annually and is designed to meet ongoing transit operational and infrastructure needs in a responsive and efficient manner. The Metropolitan Transit System (MTS) and the North County Transit District (NCTD) have developed their CIPs for FY 2015. These CIPs are the basis for the Federal Transit Administration (FTA) Section 5307 Urbanized Area Formula, Section 5337 State of Good Repair, and Section 5339 Bus and Bus Facilities grant applications and for updating the 2012 Regional Transportation Improvement Program (RTIP).

Discussion

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

CIP Funding

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

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

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

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

Preventive maintenance and some Americans with Disabilities Act of 1990 (ADA) complementary paratransit service, while recorded as operating expenditures, are considered capital costs for purposes of eligibility under this grant program. The FTA defines preventive maintenance as all maintenance costs related to vehicles and non-vehicles. Specifically, it is all the activities, supplies, materials, labor, services, and associated costs required to preserve or extend the functionality and serviceability of the asset in a cost-effective manner, up to and including the current state-of-the-art for maintaining such an asset.

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

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

Pursuant to established practice, after allocating funds to SANDAG for the cost of the Vanpool Program, the balance of the Section 5307 funds are allocated to the operators on a 70/30 percent basis, with the more populous MTS area receiving 70 percent and the 30 percent share going to

NCTD. This methodology was approved by the SANDAG Board of Directors at its February 23, 2007, meeting. The same 70/30 formula was used to allocate the Sections 5337 and 5339 between MTS and NCTD. These FTA formula funds, combined with the required 20 percent local match, make up about two thirds of the funding for the transit agency CIPs. Additional state and local funding sources supplement the FTA programs. The combined regional CIP is $207 million for FY 2015 and $856.9 million for the five-year period from FY 2015 to FY 2019. The individual transit agency program summaries are in Attachments 1A–1B.

Based on the CIPs, SANDAG will apply for FTA Section 5307 Urbanized Area formula funds and Section 5339 Bus and Bus Facilities funds for MTS and NCTD capital projects for which SANDAG is the implementing agency in accordance with Senate Bill 1703 (Peace, 2002). These include capital projects for planning; design and construction of new infrastructure and facilities; rehabilitation of existing infrastructure and facilities; capital projects involving environmental, engineering, and construction support; and construction right-of-way.

Both MTS and NCTD are grantees for routine capital projects that support the day-to-day business of the operators and will apply for FTA Section 5307 Urbanized Area Formula, Section 5337 State of Good Repair funds. Examples of projects for which each operator would apply for its own respective federal grants include maintenance and repair projects and procurements, right-of-way and equipment in support of operations, revenue and nonrevenue vehicle procurements, light-rail vehicle maintenance, revenue vehicle parts and components, as well as operating assistance for new rail extensions, preventive maintenance, associated capital maintenance, and some ADA paratransit services.

FY 2015 CIP Development

MTS and NCTD undertook similar project selection processes based on established criteria and involving the active participation of sponsoring agencies and/or departments. The transit agencies reviewed and prioritized capital project submittals to ensure that operationally critical projects were funded. The MTS and NCTD FY 2015 Transit Capital Program Fiscally Constrained CIPs can be seen in Attachments 2A and 2B, respectively. The proposed CIPs are revenue constrained programs, meaning they are based on existing, committed, or reasonably expected funding levels for each of the next five years.

MTS

Attachment 1A includes a summary of the five-year MTS Capital Program. The program is primarily funded with FTA formula funds and the required local match. In addition to the FTA formula funds, the MTS CIP includes some additional funding from State of California Proposition 1B bond and security funds, State Transit Assistance, Transportation Development Act, transfers from existing capital projects that have been delayed or completed under budget, and local transportation funds. The MTS CIP Program assumes approximately $66.5 million to $66.7 million for preventive maintenance and planning projects for each of the next five years. The remaining funds would be used for capital projects ranging from $58.1 million to $104.1 million over the five-year program. For FY 2015, the CIP will provide approximately $170.7 million for MTS projects and preventive maintenance, of which the $104.1 million allocated to capital projects represents 81 percent of the MTS total capital project needs of $128.3 million for the coming year.

NCTD

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

Unfunded Capital Needs

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

Regional Transportation Improvement Program

As the Metropolitan Planning Organization for the San Diego region, SANDAG is the designated recipient for FTA formula funds and is responsible for programming the FTA funds in the RTIP. The RTIP is the multiyear funding program for major transportation projects in the San Diego region. Projects included in the CIP, and subsequently in the FTA grant application, also must be programmed in the RTIP. The Board of Directors has delegated authority to the Transportation Committee to approve RTIP amendments pursuant to Board Policy No. 001 - Operations Policy for New Agency; however, approval of this proposed amendment is sought from the Board of Directors because the Transportation Committee does not have authority to approve the operator's CIPs, which are the foundation for Amendment No. 14 to the 2012 RTIP.

The projects shown in Table 1 - Amendment No. 14 to the 2012 RTIP (Attachment 5), are currently being circulated for public review and comment, which closes on March 19, 2014. The Independent Taxpayer Oversight Committee is scheduled to review Amendment No. 14 to the 2012 RTIP at its March 12, 2014, meeting, focusing its review on the *TransNet*-funded projects within this amendment; there were no comments. Federal regulations require the 2012 RTIP to be a revenue-constrained document, with programmed projects based upon available or committed funding and/or reasonable estimates of future funding. Funding assumptions are generally based upon: (1) authorized or appropriated levels of federal and state funding from current legislation; (2) conservative projections of future federal and state funding based upon a continuation of current funding levels; (3) the most current revenue forecasts for the *TransNet* Program; and (4) the planning and programming documents of the local transportation providers.

Tables 2a through 2c (Attachment 6) provide updated program financial summaries, including a comparison from the prior approved formal amendment (Amendment No. 12) to the 2012 RTIP. (Chapter 4 of the Final 2012 RTIP discusses in detail the financial capacity analysis of major program areas, including discussion of available revenues.) Based upon the analysis, the projects contained within the 2012 RTIP, including Amendment No. 14, are reasonable when considering available funding sources.

Air Quality Analysis

On September 28, 2012, SANDAG found the 2012 RTIP in conformance with the Regional Air Quality Strategy/State Implementation Plan (SIP) for the San Diego region. All of the required regionally significant capacity increasing projects were included in the quantitative emissions analysis conducted for the 2050 San Diego Regional Transportation Plan: Our Region Our Future (2050 RTP) and the 2012 RTIP. The Federal Highway Administration and the FTA jointly approved the conformity determination for the 2012 RTIP and the conformity redetermination for the 2050 RTP on December 14, 2012. On May 24, 2013, the Board of Directors approved the 2012 RTIP, Amendment No. 2, including the air quality conformity analysis and redetermination of the 2050 Revenue Constrained RTP and received federal approval on June 28, 2013.

The proposed amendment does not reflect a change in the design, concept, scope of the project, or the conformity analysis years as modeled for the regional emissions analysis of the 2012 RTIP and 2050 RTP. Projects in the 2012 RTIP Amendment No. 14 meet the conformity provisions of the Transportation Conformity Rule (40 CFR §93.122(g)). All other projects not included in the air quality conformity analysis are either non-capacity increasing or are exempt from the requirement to determine conformity according to the Transportation Conformity Rule (40 CFR §93.126). SANDAG followed interagency consultation procedures to determine which projects are exempt. Amendment No. 14 does not interfere with the timely implementation of Transportation Control Measures. The 2012 RTIP, including Amendment No. 14, remains in conformance with the SIP.

GARY L. GALLEGOS
Executive Director

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

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RESOLUTION NO. 2014-13

APPROVING AMENDMENT No. 14 TO THE 2012 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM

WHEREAS, on September 28, 2012, SANDAG adopted the 2012 Regional Transportation Improvement Program (RTIP) and found the 2012 RTIP in conformance with the applicable State Implementation Plans (SIPs), and with the 2009 Regional Air Quality Strategy (RAQS), in accordance with California law; and

WHEREAS, on December 14, 2012, the U.S. Department of Transportation determined the 2012 RTIP and 2050 San Diego Regional Transportation Plan: *Our Region Our Future* (2050 RTP) in conformance to the applicable SIPs in accordance with the provisions of 40 Code of Federal Regulations (CFR) Parts 51 and 93; and

WHEREAS, the San Diego Metropolitan Transit System, North County Transit District, and the City of Santee have requested various changes to existing projects for inclusion into the 2012 RTIP; and

WHEREAS, this amendment is consistent with the metropolitan transportation planning regulations per 23 CFR Part 450; and

WHEREAS, this amendment is consistent with the 2050 RTP, which conforms to the 2002 and 2004 SIPs and to the emissions budgets from the *Eight-Hour Ozone Attainment Plan for San Diego County*, which were found adequate for transportation conformity purposes by the U.S. Environmental Protection Agency in 2008; and

WHEREAS, the regionally significant, capacity increasing projects have been incorporated into the quantitative air quality emissions analysis and conformity findings conducted for the 2050 RTP and the 2012 RTIP Amendment No. 2; and

WHEREAS, Amendment No. 14 to the 2012 RTIP continues to provide for timely implementation of transportation control measures contained in the adopted RAQS/SIP for air quality and a quantitative emissions analysis demonstrates that the implementation of the RTIP projects and programs meet all federally required emissions budget targets; and

WHEREAS, projects in Amendment No. 14 satisfy the transportation conformity provisions of 40 CFR 93.122(g) and all applicable transportation planning requirements per 23 CFR Part 450; and

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

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

WHEREAS, the amendments are consistent with the Public Participation Policy adopted by the SANDAG Board of Directors; and

NOW THEREFORE BE IT RESOLVED, that the Board of Directors does hereby approve Amendment No. 14 to the 2012 RTIP; and

BE IT FURTHER RESOLVED, that SANDAG finds the 2012 RTIP, including Amendment No. 14, is consistent with the 2050 RTP, is in conformance with the applicable SIPs and the 2009 RAQS for the San Diego region, is consistent with SANDAG Intergovernmental Review Procedures, and is consistent with SANDAG Public Participation Policy, as amended.

PASSED AND ADOPTED this 28th day of March 2014.

CHAIRPERSON

ATTEST: Gary L. Gallegos
SECRETARY

MEMBER AGENCIES: Cities of Carlsbad, Chula Vista, Coronado, Del Mar, El Cajon, Encinitas, Escondido, Imperial Beach, La Mesa, Lemon Grove, National City, Oceanside, Poway, San Diego, San Marcos, Santee, Solana Beach, Vista, and County of San Diego.
ADVISORY MEMBERS: California Department of Transportation, Metropolitan Transit System, North County Transit District, Imperial County, U.S. Department of Defense, San Diego Unified Port District, San Diego County Water Authority, Southern California Tribal Chairmen's Association, and Mexico.

Table 1
2012 Regional Transportation Improvement Program
Amendment No. 14

San Diego Region (in $000s)

North County Transit District

MPO ID: NCTD02 **RTIP #:12-14**

Project Title: Preventive Maintenance

Project Description: NCTD service area - fixed route, rail fleet and facility maintenance costs

Change Reason: Increase funding

Capacity Status:NCI Exempt Category:Mass Transit - Transit operating assistance

Est Total Cost: **$111,486**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$39,519	$12,280	$4,742	$4,901	$5,889	$5,612	$6,095	$39,519		
FTA 5309 (FG)	$11,670	$11,670						$11,670		
FTA 5337	$38,000		$7,600	$7,600	$7,600	$7,600	$7,600	$38,000		
Local Funds	$22,297	$5,988	$3,086	$3,125	$3,372	$3,303	$3,424	$22,297		
TOTAL	**$111,486**	**$29,938**	**$15,428**	**$15,626**	**$16,861**	**$16,515**	**$17,119**	**$111,486**		

PROJECT LAST AMENDED 12-03

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$39,211	$12,280	$4,742	$4,901	$5,889	$5,612	$5,787	$39,211		
FTA 5309 (FG)	$11,670	$11,670						$11,670		
FTA 5337	$38,000		$7,600	$7,600	$7,600	$7,600	$7,600	$38,000		
Local Funds	$22,220	$5,988	$3,086	$3,125	$3,372	$3,303	$3,347	$22,220		
TOTAL	$111,101	$29,938	$15,428	$15,626	$16,861	$16,515	$16,734	$111,101		

MPO ID: NCTD03 **RTIP #:12-14**

Project Title: ADA Paratransit Services

Project Description: NCTD service area - operating cost associated with providing ADA/paratransit services

Change Reason: Reduce funding

Capacity Status:NCI Exempt Category:Mass Transit - Transit operating assistance

Est Total Cost: **$17,531**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$2,000	$2,000						$2,000		
TransNet - ADA	$2,086	$522	$282	$305	$313	$326	$338	$2,086		
Local Funds	$13,445	$4,687	$1,563	$1,731	$1,747	$1,821	$1,896	$13,445		
TOTAL	**$17,531**	**$7,209**	**$1,845**	**$2,036**	**$2,060**	**$2,147**	**$2,234**	**$17,531**		

PROJECT LAST AMENDED 12-03

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$2,000	$2,000						$2,000		
TransNet - ADA	$2,128	$522	$282	$305	$323	$340	$356	$2,128		
Local Funds	$13,433	$4,687	$1,563	$1,656	$1,745	$1,836	$1,946	$13,433		
TOTAL	$17,561	$7,209	$1,845	$1,961	$2,068	$2,176	$2,302	$17,561		

2012 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in $000s)

North County Transit District

MPO ID: NCTD05 **RTIP #:12-14**

Project Title: Bus/ADA/ Revenue Vehicle Purchases & Related Equipment

Project Description: NCTD service area - purchase replacement vehicles and related equipment; Compressed Natural Gas (CNG) buses, Americans with Disabilities Act (ADA) vans and shuttle vehicles

Change Reason: Increase funding

Capacity Status:NCI

Exempt Category:Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet

Est Total Cost: **$70,165**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$33,436	$9,453	$104	$5,795	$5,743	$6,087	$6,254			$33,436
FTA 5309 (Bus)	$4,622	$4,622								$4,622
FTA 5311	$2,036	$2,036								$2,036
FTA Funds - AR-5311	$578	$578								$578
TCRP	$7,700	$7,700								$7,700
TransNet - MC	$3,019			$1,509	$1,509					$3,019
TransNet - Transit (Cash)	$1,155	$1,155								$1,155
Local Funds	$17,619	$8,698	$4,263	$98	$1,369	$1,522	$1,669			$17,619
TOTAL	**$70,165**	**$34,242**	**$4,367**	**$7,402**	**$8,621**	**$7,609**	**$7,923**			**$70,165**

PROJECT LAST AMENDED 12-08

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$27,755	$9,453	$104	$4,239	$4,706	$4,568	$4,686	$4,686		$23,069
FTA 5309 (Bus)	$4,622	$4,622								$4,622
FTA 5311	$2,036	$2,036								$2,036
FTA Funds - AR-5311	$578	$578								$578
TCRP	$7,700	$7,700								$7,700
TransNet - MC	$1,509			$1,509						$1,509
TransNet - Transit (Cash)	$1,155	$1,155								$1,155
Local Funds	$19,010	$8,698	$4,263	$1,429	$1,549	$1,518	$1,552	$1,552		$17,458
TOTAL	$64,365	$34,242	$4,367	$7,177	$6,255	$6,086	$6,238	$6,238		$58,127

2012 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in $000s)

North County Transit District

MPO ID: NCTD06 **RTIP #:12-14**

Project Title: Bus/Rail Support Equipment & Facility

Project Description: NCTD service area - facility and support equipment for fixed route and rail services including radio equipment, buildings and structures, shop and garage equipment, computer hardware & software, furnitures and fixtures, service vehicles and solar installations

Change Reason: Increase funding

Capacity Status:NCI

Exempt Category:Mass Transit - Purchase of office, shop and operating equipment for existing facilities

Est Total Cost: **$25,585**

	TOTAL	**PRIOR**	**12/13**	**13/14**	**14/15**	**15/16**	**16/17**	**PE**	**RW**	**CON**
FTA 5307	$9,981	$4,992	$520	$3,129	$440	$523	$378			$9,981
FTA 5309 (Bus)	$332	$332								$332
FTA 5337	$3,804		$1,121	$1,016	$631	$289	$747			$3,804
Transit Security (TSGP)	$1,538	$1,538								$1,538
Local Funds	$9,847	$1,246	$3,192	$1,036	$1,154	$1,517	$1,701			$9,847
TDA	$83	$83								$83
TOTAL	**$25,585**	**$8,191**	**$4,833**	**$5,181**	**$2,225**	**$2,329**	**$2,826**			**$25,585**

PROJECT LAST AMENDED 12-03

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

2012 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in $000s)

North County Transit District

MPO ID: NCTD18 **RTIP #:12-14**

Project Title: Rail - ROW Improvements

Project Description: NCTD service area - cross-tie renewal program, street cross protection, rail structure rehabilitation, rail replacement, storage tracks, rail lubricators, at-grade crossing renewal, turnout renewal, other misc. improvements

Change Reason: Increase funding

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

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

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

PROJECT LAST AMENDED 12-03

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$16,695	$12,315			$1,991	$315	$2,074			$16,695
FTA 5309 (FG)	$621	$621								$621
FTA 5337	$1,134					$1,134				$1,134
FTA Funds - AR-5307	$570	$570								$570
FTA Funds - AR-5309	$862	$862								$862
TransNet - Transit	$2,251	$2,251								$2,251
Local Funds	$4,418	$3,039			$498	$362	$519			$4,418
TOTAL	$26,551	$19,658			$2,489	$1,811	$2,593			$26,551

2012 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in $000s)

North County Transit District

MPO ID: NCTD20 **RTIP #:12-14**

Project Title: Rail Vehicles & Related Equipment

Project Description: NCTD service area - locomotive purchase/overhaul, revenue vehicles, misc. support equipment including vehicles, spare components and signal equipment upgrade/replacement and Positive Train Control (PTC)

Change Reason: Increase funding

Capacity Status:NCI

Exempt Category:Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet

Est Total Cost: **$104,027**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$17,006	$10,590		$2,086	$1,093	$1,580	$1,657			$17,006
FTA 5309 (FG)	$476	$476								$476
FTA 5337	$810			$750		$60				$810
Other Fed - ARRA - FRA	$24,900	$24,900								$24,900
Prop 1A - High Speed Rail	$41,843	$34,510	$7,333							$41,843
Prop 1B - PTMISEA	$1,303				$1,303					$1,303
Prop 1B Transit Sec Grant Prg	$6,023	$2,581	$860	$860	$860	$860				$6,023
STA	$1,019	$1,019								$1,019
STIP-IIP PTA	$1,000	$1,000						$500		$500
TCRP	$129	$129								$129
TransNet - MC	$1,000	$1,000								$1,000
Local Funds	$8,518	$3,033	$888	$709	$273	$1,710	$1,904			$8,518
TOTAL	**$104,027**	**$79,238**	**$9,081**	**$4,405**	**$3,529**	**$4,210**	**$3,561**	**$500**		**$103,527**

PROJECT LAST AMENDED 12-03

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$13,400	$10,590		$80	$963	$895	$871			$13,400
FTA 5309 (FG)	$476	$476								$476
FTA 5337	$882			$882						$882
Other Fed - ARRA - FRA	$24,900	$24,900								$24,900
Prop 1A - High Speed Rail	$41,843	$34,510	$7,333							$41,843
Prop 1B - PTMISEA	$6,170		$6,170							$6,170
Prop 1B Transit Sec Grant Prg	$3,442	$2,581	$860							$3,442
STA	$1,019	$1,019								$1,019
STIP-IIP PTA	$1,000	$1,000						$500		$500
TCRP	$129	$129								$129
TransNet - MC	$1,000	$1,000								$1,000
Local Funds	$4,844	$3,033	$888	$241	$241	$224	$218			$4,844
TOTAL	$99,105	$79,238	$15,251	$1,203	$1,204	$1,119	$1,089	$500		$98,605

North County Transit District

MPO ID: NCTD29 **RTIP #:12-14**

Project Title: Planning

Project Description: NCTD Service area - local short range and other transit planning studies

Change Reason: Increase funding

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

Est Total Cost: **$1,812**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$1,385	$1,249		$136				$1,385		
Local Funds	$427	$312	$80	$34				$427		
TOTAL	**$1,812**	**$1,561**	**$80**	**$170**				**$1,812**		

PROJECT LAST AMENDED 12-03

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$1,249	$1,249						$1,249		
Local Funds	$393	$312	$80					$393		
TOTAL	$1,642	$1,561	$80					$1,642		

MPO ID: NCTD34 **RTIP #:12-14**

Project Title: Expanded Transit Service

Project Description: NCTD service area - operating support for existing fixed route and rail transit service, including intercity bus and rural services

Change Reason: Reduce funding

Capacity Status:NCI | Exempt Category:Mass Transit - Transit operating assistance

Est Total Cost: **$262,948**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5311	$2,776	$707		$517	$517	$517	$517	$2,776		
FTA 5316 - JARC	$1,493	$1,430	$63					$1,493		
FTA 5317 - NF	$626	$426	$200					$626		
STA	$33,339	$4,919	$6,395	$5,506	$5,506	$5,506	$5,506	$33,339		
TransNet - TSI	$61,727	$15,681	$8,323	$9,028	$9,220	$9,552	$9,923	$61,727		
Local Funds	$162,987	$47,381	$13,829	$26,173	$23,755	$25,514	$26,336	$162,987		
TOTAL	**$262,948**	**$70,544**	**$28,810**	**$41,224**	**$38,998**	**$41,089**	**$42,282**	**$262,948**		

PROJECT LAST AMENDED 12-05

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5311	$3,237	$707	$506	$506	$506	$506	$506	$3,237		
FTA 5316 - JARC	$1,493	$1,430	$63					$1,493		
FTA 5317 - NF	$626	$426	$200					$626		
STA	$36,895	$4,919	$6,395	$6,395	$6,395	$6,395	$6,395	$36,895		
TransNet - TSI	$63,317	$15,681	$8,323	$9,028	$9,586	$10,093	$10,606	$63,317		
Local Funds	$170,906	$47,381	$13,829	$24,922	$26,582	$28,136	$30,056	$170,906		
TOTAL	$276,474	$70,544	$29,316	$40,851	$43,069	$45,130	$47,563	$276,474		

2012 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in $000s)

North County Transit District

MPO ID: NCTD40 **RTIP #:12-14**

Project Title: Rail Station Improvements

Project Description: NCTD service area - Coaster & Sprinter station improvements including platform extension; Convention Center/Padres stadium design; information display panel; electronic signage

Change Reason: Reduce funding

Capacity Status:NCI | Exempt Category:Mass Transit - Reconstruction or renovation of transit structures

Est Total Cost: **$6,148**

	TOTAL	**PRIOR**	**12/13**	**13/14**	**14/15**	**15/16**	**16/17**	**PE**	**RW**	**CON**
FTA 5307	$2,208	$1,870	$338							$2,208
TransNet - MC	$1,230	$1,230								$1,230
Local Funds	$2,710	$469	$1,499	$742						$2,710
TOTAL	**$6,148**	**$3,569**	**$1,837**	**$742**						**$6,148**

PROJECT LAST AMENDED 12-03

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$14,883	$1,870	$338	$2,637	$2,944	$4,415	$2,679			$14,883
TransNet - MC	$1,230	$1,230								$1,230
Local Funds	$5,137	$469	$1,499	$659	$736	$1,104	$670			$5,137
TOTAL	$21,250	$3,569	$1,837	$3,296	$3,680	$5,519	$3,349			$21,250

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

San Diego Association of Governments

MPO ID: SAN26C **RTIP #:12-14**

Project Title: SR-15 BRT Mid-City CenterLine Rapid Bus Transit Stations

SANDAG ID: 1201507

Project Description: At University Avenue and at El Cajon Blvd. (mid-city area of San Diego) - construct new transit stations at University Ave. and El Cajon Blvd in Mid-City area

Change Reason: Revise funding between fiscal years

Capacity Status:CI Exempt Category:Non-Exempt

Est Total Cost: **$45,000** Open to Traffic: Jan 2016

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$1,722		$761	$961				$761		$961
TransNet - MC	$43,278	$3,454	$4,522	$2,578	$16,174	$16,423	$127	$12,044		$31,234
TOTAL	**$45,000**	**$3,454**	**$5,283**	**$3,539**	**$16,174**	**$16,423**	**$127**	**$12,805**		**$32,195**

PROJECT LAST AMENDED 12-06

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$761		$761					$761		
TransNet - MC	$44,239	$3,454	$4,522	$2,578	$17,135	$16,423	$127	$12,044		$32,195
TOTAL	$45,000	$3,454	$5,283	$2,578	$17,135	$16,423	$127	$12,805		$32,195

MPO ID: SAN36 **RTIP #:12-14**

Project Title: Bus/Rail Signal & Communications Equipment

Project Description: Countywide - bid display module, dispatch software, fixed guideway electrification/power distribution projects such as catenary replacement, Feeder Cable, SCADA, DC Breaker Repl.

Change Reason: Increase funding

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

Est Total Cost: **$15,693**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$11,443	$8,301	$1,197	$1,945						$11,443
FTA 5309 (FG)	$1,112	$1,112								$1,112
TransNet - TSI	$486				$486					$486
Local Funds	$2,353	$2,353								$2,353
TDA	$299		$299							$299
TOTAL	**$15,693**	**$11,766**	**$1,496**	**$1,945**	**$486**					**$15,693**

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

PROJECT LAST AMENDED 12-03

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$10,778	$8,301	$1,197	$320	$320	$320	$320			$10,778
FTA 5309 (FG)	$1,112	$1,112								$1,112
Local Funds	$2,353	$2,353								$2,353
TDA	$619		$299	$80	$80	$80	$80			$619
TOTAL	$14,862	$11,766	$1,496	$400	$400	$400	$400			$14,862

2012 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in $000s)

San Diego Association of Governments

MPO ID: SAN39 **RTIP #:12-14**

Project Title: Rail Electrification & Power Distribution 125-00

SANDAG ID: 1142000

Project Description: MTS service area - cantenary improvements, substation standardization, and improvements related to fixed guideway electrification and power distribution

Change Reason: Carry over from 10-30

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

Est Total Cost: **$25,499**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$8,081	$4,810		$1,988	$1,282					$8,081
FTA 5309 (FG)	$2,682	$2,682								$2,682
FTA Funds - AR-5307	$12,000	$12,000								$12,000
TransNet - TSI	$497				$497					$497
Local Funds	$951	$951								$951
TDA	$1,288	$968			$321					$1,288
TOTAL	**$25,499**	**$21,411**		**$1,988**	**$2,100**					**$25,499**

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

PROJECT LAST AMENDED 10-30

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

2012 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in $000s)

San Diego Association of Governments

MPO ID: SAN40 **RTIP #:12-14**

Project Title: Metropolitan Planning

SANDAG ID: 33001, 33201, 33003, 34200

Project Description: Countywide - ongoing regional transportation planning as well as administrative oversight for various *TransNet* programs, the federal JARC and New Freedom programs, and the SR 11 project that would research ITS applications in order to enable rapid implementation of innovative ITS solutions for a bi-national border system. Toll Credits of $58 will be used to match FY13 federal funds for the PE phase

Change Reason: Increase funding

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

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

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

PROJECT LAST AMENDED 12-10

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$13,976		$3,345	$3,250	$3,618	$3,763		$13,976		
ITS	$231		$231					$231		
TransNet - BPNS	$40		$20	$20				$40		
TransNet - SGIP	$40		$20	$20				$40		
TransNet - SS	$84		$42	$42				$84		
Local Funds	$3,494		$836	$812	$905	$941		$3,494		
TOTAL	$17,865		$4,494	$4,144	$4,523	$4,704		$17,865		

2012 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in $000s)

San Diego Association of Governments

MPO ID: SAN52 **RTIP #:12-14**

Project Title: East County Bus Maintenance Facility

SANDAG ID: 1049600

Project Description: In El Cajon - construction of new bus facility to provide capacity for operation and maintenance for 100-150 vehicles

Change Reason: Reduce funding

Capacity Status:NCI

Exempt Category:Mass Transit - Const of new bus or rail storage/maint facilities excluded in 23 CFR part 771

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

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

PROJECT LAST AMENDED 12-09

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
CMAQ	$50	$50								$50
FTA 5307	$9,629	$9,630						$4,910		$4,719
FTA 5309 (Bus)	$4,385	$4,385								$4,385
FTA 5311	$200	$200								$200
FTA 5339	$3,522		$3,522							$3,522
STA	$28,717	$23,717	$5,000							$28,717
Local Funds	$2,310	$2,310						$1,628		$682
TDA	$1,194	$1,194								$1,194
TOTAL	$50,007	$41,486	$8,522					$6,538		$43,469

2012 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in $000s)

San Diego Association of Governments

MPO ID: SAN57 **RTIP #:12-14**

Project Title: Fixed Guideway Transitways/Lines 122-00

Project Description: MTS service area - provide for work on transitways and transit lines including but not limited to, drainage work, tie replacement, grade crossing improvements, switches, rail straightening and grinding

Change Reason: Reduce funding

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

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

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

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

PROJECT LAST AMENDED 12-03

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$13,875	$3,595	$1,800	$6,320	$720	$720	$720			$13,875
FTA 5309 (FG)	$100	$100								$100
Local Funds	$293	$293								$293
TDA	$3,201	$631	$450	$1,580	$180	$180	$180			$3,201
TOTAL	$17,469	$4,619	$2,250	$7,900	$900	$900	$900			$17,469

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

San Diego Association of Governments

MPO ID: SAN133 **RTIP #:12-14**

Project Title: South Bay BRT Maintenance Facility

SANDAG ID: 1201513

Project Description: In Chula Vista - expansion of maintenance facility to accommodate maintenance of BRT vehicles - property acquisition, site preparation, lighting, parking and bus servicing facilities

Change Reason: Revise funding between fiscal years

Capacity Status:NCI

Exempt Category:Mass Transit - Const of new bus or rail storage/maint facilities excluded in 23 CFR part 771

Est Total Cost: **$60,535**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$8,760	$8,760						$2,996	$4,791	$973
FTA 5339	$3,019		$1,509	$1,509						$3,019
STA	$5,250	$5,250						$1,052	$2,300	$1,898
TransNet - MC	$31,660	$42	$8,989	$15,580	$6,911	$139		$491		$31,169
Local Funds	$9,658	$9,658								$9,658
TDA	$2,188	$2,187						$629	$1,190	$369
TOTAL	**$60,535**	**$25,897**	**$10,498**	**$17,089**	**$6,911**	**$139**		**$5,168**	**$8,281**	**$47,086**

PROJECT LAST AMENDED 12-08

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$8,760	$8,760						$2,996	$4,791	$973
FTA 5339	$1,509		$1,509							$1,509
STA	$5,250	$5,250						$1,052	$2,300	$1,898
TransNet - MC	$33,170	$42	$8,989	$15,580	$8,420	$139		$491		$32,679
Local Funds	$9,658	$9,658								$9,658
TDA	$2,188	$2,187						$629	$1,190	$369
TOTAL	$60,535	$25,897	$10,498	$15,580	$8,420	$139		$5,168	$8,281	$47,086

MPO ID: SAN199 **RTIP #:12-14**

Project Title: Rose Canyon Bridge Replacements

SANDAG ID: 1145300

Project Description: From MP 257.2 to MP 254.7 - replace four aging timber trestle railway bridges in order to maintain compliance with FRA bridge standards for state of good repair and support intercity, commuter and freight rail services in a segment of the nations second busiest rail corridor.

Change Reason: New project

Capacity Status:NCI

Exempt Category:Mass Transit - Reconstruction or renovation of transit structures

Est Total Cost: **$11,254**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$8,921			$1,053	$2,623	$2,623	$2,623	$2,239		$6,682
TDA	$2,333		$102	$263	$656	$656	$656	$662		$1,671
TOTAL	**$11,254**		**$102**	**$1,316**	**$3,279**	**$3,279**	**$3,279**	**$2,901**		**$8,353**

2012 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in $000s)

San Diego Association of Governments

MPO ID: SAN200 **RTIP #:12-14**

Project Title: San Onofre Bridge Replacement

SANDAG ID: 1145400

Project Description: From MP 207.6 to MP 209.9 - replace three aging timber trestle railway bridges in order to maintain compliance with Federal Railroad Administration (FRA) standards and support intercity, commuter and freight rail services in the second busiest rail corridor in the nation

Change Reason: New project

Capacity Status:NCI Exempt Category:Mass Transit - Reconstruction or renovation of transit structures

Est Total Cost: **$13,640**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$10,911		$8,950	$217	$582	$872	$291	$217		$10,694
TDA	$2,729		$2,238	$54	$145	$218	$73	$54		$2,675
TOTAL	**$13,640**		**$11,188**	**$271**	**$727**	**$1,090**	**$364**	**$271**		**$13,369**

2012 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in $000s)

San Diego Metropolitan Transit System

MPO ID: MTS23A **RTIP #:12-14**

Project Title: Transit Service Operations

Project Description: MTS service area - operating support for existing services including urban, Americans with Disabilities Act (ADA), and rural bus service

Change Reason: Reduce funding

Capacity Status:NCI Exempt Category:Mass Transit - Transit operating assistance

Est Total Cost: **$245,232**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$31,735	$11,733	$3,887	$4,097	$3,966	$4,005	$4,045	$31,735		
FTA 5311	$1,386	$905	$481					$1,386		
TransNet - TSI	$189,731	$47,945	$25,988	$25,807	$28,853	$29,981	$31,157	$189,731		
TransNet - TSI Carry Over	$1,186	$571	$615					$1,186		
TDA	$21,194	$967	$4,113	$4,097	$3,966	$4,005	$4,045	$21,194		
TOTAL	**$245,232**	**$62,121**	**$35,084**	**$34,001**	**$36,785**	**$37,991**	**$39,247**	**$245,232**		

PROJECT LAST AMENDED 12-12

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$31,563	$11,733	$3,887	$3,926	$3,966	$4,005	$4,045	$31,563		
FTA 5311	$1,386	$905	$481					$1,386		
TransNet - TSI	$195,865	$47,945	$25,988	$28,054	$29,747	$31,307	$32,824	$195,865		
TransNet - TSI Carry Over	$1,186	$571	$615					$1,186		
TDA	$21,186	$967	$4,113	$4,090	$3,966	$4,005	$4,045	$21,186		
TOTAL	$251,186	$62,121	$35,084	$36,070	$37,679	$39,317	$40,914	$251,186		

2012 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in $000s)

San Diego Metropolitan Transit System

MPO ID: MTS28 **RTIP #:12-14**

Project Title: Bus & Rail Rolling Stock purchases and Rehabilitations

Project Description: MTS service area - purchase replacement buses, replacement Light Rail Vehicles, procurement of materials and services for the rehabilitation or retrofit of mechanical components, electrical components, and coach bodies of Light Rail Vehicles and buses

Change Reason: Reduce funding

Capacity Status:NCI

Exempt Category:Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet

Est Total Cost: **$281,162**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$101,173	$33,156		$6,020	$19,610	$20,775	$21,611			$101,173
FTA 5309 (Bus)	$3,000	$3,000								$3,000
Prop 1B Transit Sec Grant Prg	$6,338				$2,779	$2,779	$779			$6,338
STA	$19,952		$16,750	$3,201						$19,952
TransNet - TSI	$2,247			$2,247						$2,247
TransNet - Transit (Cash)	$2,200	$2,200								$2,200
TDA	$146,252	$11,211	$5,659	$24,991	$34,143	$34,794	$35,456			$146,252
TOTAL	**$281,162**	**$49,567**	**$22,409**	**$36,459**	**$56,532**	**$58,348**	**$57,846**			**$281,162**

PROJECT LAST AMENDED 12-08

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$107,299	$33,156		$12,146	$19,610	$20,775	$21,611			$107,299
FTA 5309 (Bus)	$3,000	$3,000								$3,000
Prop 1B - PTMISEA	$33,076				$16,538	$16,538				$33,076
Prop 1B Transit Sec Grant Prg	$6,338				$2,779	$2,779	$779			$6,338
STA	$16,750		$16,750							$16,750
TransNet - Transit (Cash)	$2,200	$2,200								$2,200
TDA	$149,297	$11,211	$5,659	$28,035	$34,143	$34,794	$35,456			$149,297
TOTAL	$317,960	$49,567	$22,409	$40,181	$73,070	$74,886	$57,846			$317,960

2012 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in $000s)

San Diego Metropolitan Transit System

MPO ID: MTS29 **RTIP #:12-14**

Project Title: Bus and Fixed Guideways Station Stops and Terminals

Project Description: MTS service area - maintenance, improvements, upgrades, and retrofits of bus and trolley stations and stops throughout the San Diego area

Change Reason: Reduce funding

Capacity Status:NCI Exempt Category:Mass Transit - Reconstruction or renovation of transit structures

Est Total Cost: **$6,686**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$944	$944								$944
FTA 5309 (Bus)	$347	$347								$347
FTA 5309 (FG)	$528	$528								$528
FTA 5311	$39	$39								$39
Prop 1B Transit Sec Grant Prg	$1,008	$1,008								$1,008
STA	$1,010			$1,010						$1,010
Local Funds	$137	$137								$137
TDA	$2,673	$2,673								$2,673
TOTAL	**$6,686**	**$5,676**		**$1,010**						**$6,686**

PROJECT LAST AMENDED 12-03

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$1,444	$944		$500						$1,444
FTA 5309 (Bus)	$347	$347								$347
FTA 5309 (FG)	$528	$528								$528
FTA 5311	$39	$39								$39
Prop 1B Transit Sec Grant Prg	$1,008	$1,008								$1,008
Local Funds	$137	$137								$137
TDA	$5,455	$2,673	$282	$2,500						$5,455
TOTAL	$8,958	$5,676	$282	$3,000						$8,958

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

San Diego Metropolitan Transit System

MPO ID: MTS30 **RTIP #:12-14**

Project Title: Bus/Rail Support Facilities and Equipment

EARMARK NO: D2012-BUSP-054

Project Description: MTS facilities throughout the MTS service area - install security cameras on bus/rail rolling stock and at bus/rail facilities and stations; Southbay and East County bus maintenance facility expansions and upgrades including: land acquisition, Site development plans, building demolition and remodeling, fencing, lot paving, and storm water pollution prevention program compliance; other misc capital equipment for transit maintenance; design and procurement of materials and services for support equipment

Change Reason: Increase funding

Capacity Status:NCI

Exempt Category:Mass Transit - Purchase of office, shop and operating equipment for existing facilities

Est Total Cost: **$115,846**

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

PROJECT LAST AMENDED 12-09

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$34,055	$30,410		$1,000	$1,375	$770	$500			$34,055
FTA 5308	$1,565	$1,565								$1,565
FTA 5309 (Bus)	$13,000	$13,000								$13,000
FTA 5309 (FG)	$259	$259								$259
FTA 5316 - JARC	$63	$63								$63
FTA 5317 - NF	$200		$200							$200
Transit Security (TSGP)	$4,878	$4,878								$4,878
Prop 1B Transit Sec Grant Prg	$14,501	$3,672	$2,779	$2,050	$2,000	$2,000	$2,000			$14,501
STA	$3,758	$3,758								$3,758
TransNet - Transit	$7,224	$7,224								$7,224
Local Funds	$1,898	$1,898								$1,898
TDA	$31,727	$25,827	$4,675	$1,225						$31,727
TOTAL	$113,128	$92,554	$7,654	$4,275	$3,375	$2,770	$2,500			$113,128

San Diego Metropolitan Transit System

MPO ID: MTS31 **RTIP #:12-14**

Project Title: Rail Electrification and Power

Project Description: Along Blue Line Right-Of-Way (ROW) - Substation DC Feeder Breaker Replacement; Baltimore Power Switch Replacement

Change Reason: New project

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

Est Total Cost: **$1,746**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
STA	$1,746			$1,746						$1,746
TOTAL	**$1,746**			**$1,746**						**$1,746**

MPO ID: MTS32A **RTIP #:12-14**

Project Title: Preventive Maintenance

Project Description: MTS service area - maintenance of equipment, rolling stock, and facilities for bus and rail systems

Change Reason: Increase funding

Capacity Status:NCI Exempt Category:Mass Transit - Transit operating assistance

Est Total Cost: **$471,293**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$190,461	$110,623	$20,229	$23,758	$12,162	$11,951	$11,739	$190,461		
FTA 5309 (FG)	$81,830	$81,830						$81,830		
FTA 5337	$106,398		$20,624	$22,055	$21,038	$21,340	$21,340	$106,398		
Local Funds	$7,383	$7,383						$7,383		
TDA	$85,221	$38,608	$10,213	$11,500	$8,300	$8,300	$8,300	$85,221		
TOTAL	**$471,293**	**$238,444**	**$51,066**	**$57,313**	**$41,500**	**$41,591**	**$41,379**	**$471,293**		

PROJECT LAST AMENDED 12-08

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$179,073	$110,623	$20,229	$12,370	$12,162	$11,951	$11,739	$179,073		
FTA 5309 (FG)	$81,830	$81,830						$81,830		
FTA 5337	$105,202		$20,624	$20,830	$21,038	$21,249	$21,461	$105,202		
Local Funds	$7,383	$7,383						$7,383		
TDA	$82,021	$38,608	$10,213	$8,300	$8,300	$8,300	$8,300	$82,021		
TOTAL	$455,509	$238,444	$51,066	$41,500	$41,500	$41,500	$41,500	$455,509		

San Diego Metropolitan Transit System

MPO ID: MTS33A **RTIP #:12-14**

Project Title: Senior Disabled Program

Project Description: MTS service area - subsidy for senior and disabled as required by *TransNet*

Change Reason: Reduce funding

Capacity Status:NCI Exempt Category:Mass Transit - Transit operating assistance

Est Total Cost: **$5,125**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
TransNet - ADA	$5,092	$1,272	$688	$744	$766	$795	$827	$5,092		
TransNet - ADA Carryover	$33	$15	$18					$33		
TOTAL	**$5,125**	**$1,287**	**$706**	**$744**	**$766**	**$795**	**$827**	**$5,125**		

PROJECT LAST AMENDED 12-12

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
TransNet - ADA	$5,194	$1,272	$688	$744	$789	$830	$871	$5,194		
TransNet - ADA Carryover	$33	$15	$18					$33		
TOTAL	$5,227	$1,287	$706	$744	$789	$830	$871	$5,227		

MPO ID: MTS34 **RTIP #:12-14**

Project Title: Bus Signal and Communications Equipment

Project Description: MTS service area - rehabilitation of light rail vehicles (LRV), electronic control circuit (U2), LRV HVAC retrofit, rehabilitate traction motor phase II and pilot motor control unit drive, LRV tires; design and implement new ITS to replace failing radio/CAD and scheduling system

Change Reason: Increase funding

Capacity Status:NCI Exempt Category:Mass Transit - Reconstruction or renovation of transit structures

Est Total Cost: **$18,328**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$3,116	$3,116								$3,116
FTA 5309 (Bus)	$800	$800								$800
FTA 5309 (FG)	$120	$120								$120
STA	$2,446	$60		$2,386						$2,446
Local Funds	$765	$765								$765
TDA	$11,081	$1,663	$1,274	$8,144						$11,081
TOTAL	**$18,328**	**$6,524**	**$1,274**	**$10,530**						**$18,328**

PROJECT LAST AMENDED 12-03

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$3,116	$3,116								$3,116
FTA 5309 (Bus)	$800	$800								$800
FTA 5309 (FG)	$120	$120								$120
Prop 1B Transit Sec Grant Prg	$729			$729						$729
STA	$60	$60								$60
Local Funds	$765	$765								$765
TDA	$3,157	$1,663	$1,274	$221						$3,157
TOTAL	$8,747	$6,524	$1,274	$950						$8,747

2012 Regional Transportation Improvement Program

Amendment No. 14

San Diego Region (in $000s)

San Diego Metropolitan Transit System

MPO ID: MTS35 **RTIP #:12-14**

Project Title: Fixed Guideway Transitways/Lines

Project Description: MTS service area - rail infrastructure maintenance and upgrades including rail tie replacement, WYE switch indicator standardization, rail file grinding, and traction motor disconnects

Change Reason: Increase funding

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

Est Total Cost: **$8,354**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$2,958	$622			$779	$779	$779			$2,958
Prop 1B Transit Sec Grant Prg	$800	$800								$800
STA	$2,165			$2,165						$2,165
TDA	$2,431	$1,303	$350		$260	$260	$260			$2,431
TOTAL	**$8,354**	**$2,725**	**$350**	**$2,165**	**$1,039**	**$1,039**	**$1,039**			**$8,354**

PROJECT LAST AMENDED 12-03

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	$4,344	$622		$1,386	$779	$779	$779			$4,344
Prop 1B Transit Sec Grant Prg	$800	$800								$800
TDA	$2,893	$1,303	$350	$462	$260	$260	$260			$2,893
TOTAL	$8,037	$2,725	$350	$1,848	$1,039	$1,039	$1,039			$8,037

Santee, City of

MPO ID: SNT21 **RTIP #:12-14**

Project Title: San Diego River Trail Walker Preserve, CIP 2011-35

Project Description: This project is part of the San Diego River Trail Master Plan and will construct a segment from Magnolia Avenue to the eastern city limit at Lakeside - design and construction of approximately 1.3 miles of pedestrian/bike trails along the north side of the San Diego River from Magnolia Avenue to the eastern city limit at Lakeside; improvements will include a stabilized surface, wooden fencing, benches, picnic tables, and interpretive signs (State Project No. RT-37-026)

Change Reason: New project

Capacity Status:NCI Exempt Category:Air Quality - Bicycle and pedestrian facilities

Est Total Cost: **$4,920**

	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
RTP	$248			$248						$248
Local Funds	$4,672			$4,672				$275	$2,145	$2,252
TOTAL	**$4,920**			**$4,920**				**$275**	**$2,145**	**$2,500**

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

RTIP Fund Types

Federal Funding	
ARRA	American Recovery and Reinvestment Act (Federal Stimulus Program)
CMAQ	Congestion Mitigation and Air Quality
FRA-ARRA	Federal Railroad Administration (Federal Stimulus)
FTA Section 5307	Federal Transit Administration Urbanized Area Formula Program
FTA Section 5309 (Bus)	Federal Transit Administration Discretionary Program
FTA Section 5309 (FG)	Federal Transit Administration Fixed Guideway Modernization Formula program
FTA Section 5311	Federal Transit Administration Rural Program
FTA Section 5312 (NRTP)	Federal Transit Administration National Research and Technology Program
FTA Section 5316 (JARC)	Federal Transit Administration Jobs Access and Reverse Commute
FTA Section 5317 (NF)	Federal Transit Administration New Freedom
FTA Section 5337	Federal Transit Administration State of Good Repair Grant Program
FTA Section 5339	Federal Transit Administration Bus and Bus Facilities Formula Grant Program
IM	Interstate Maintenance Discretionary
ITS	Intelligent Transportation System
RTP	Recreational Trails Program
TSGP	Transit Security Grant Program
CMAQ/RSTP Conversion	Reimbursement of advanced federal funds which have been advanced with local funds in earlier years
State Funding	
Coastal Conservancy	California Coastal Conservancy Fund
Prop 1A - High Speed Rail	High Speed Passenger Train Bond Program (State Prop. 1A)
PTA	Public Transportation Account
PTMISEA	Public Transportation Modernization, Improvement, and Service Enhancement Account (State Prop 1B)
STA	State Transit Assistance
STIP-IIP	State Transportation Improvement Program - Interregional Program
TCRP	Traffic Congestion Relief Program
TSGP	Transit Security Grant Program (State Prop. 1B)
TSGP	Transit Security Grant Program (State Prop. 1B)
Local Funding	
Local Funds AC	Local Funds - Advanced Construction; mechanism to advance local funds to be reimbursed at a later fiscal year with federal/state funds
TDA	Transportation Development Act
TDA-B	Transportation Development Act-Bicycle & Pedestrian Facilities
TransNet-ADA	Prop. A Local Transportation Sales Tax - Transit
TransNet-B	Prop. A Local Transportation Sales Tax - Bike
TransNet-BPNS	Prop. A Local Transportation Sales Tax extension - Bicycle, Pedestrian and Neighborhood Safety Program

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

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

	Funding Source	2012/13		2013/14		2014/15		2015/16		2016/17		TOTAL
		Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	
LOCAL	**Sales Tax**	$598,948	$595,164	$519,905	$536,407	$473,361	$491,103	$433,557	$454,260	$1,139,837	$1,159,876	**$3,236,811**
	-- County	$595,997	$595,164	$531,659	$536,407	$473,468	$491,103	$434,242	$454,260	$1,142,131	$1,159,876	**$3,236,811**
	Other Local Funds	$103,960	$100,475	$645,435	$756,681	$167,025	$169,646	$199,729	$164,961	$47,963	$89,234	**$1,280,996**
	-- City General Funds	$71,694	$71,694	$36,508	$41,127	$41,253	$41,108	$30,524	$30,343	$67,322	$67,322	**$251,593**
	-- Street Taxes and Developer Fees	$28,781	$28,781	$715,554	$715,554	$128,538	$128,538	$134,618	$134,618	$21,912	$21,912	**$1,029,403**
	Other	**$110,224**	**$112,283**	**$147,051**	**$151,479**	**$87,380**	**$87,672**	**$88,074**	**$87,714**	**$86,951**	**$86,091**	**$525,237**
	Local Total	**$806,696**	**$807,922**	**$1,430,771**	**$1,444,566**	**$730,638**	**$748,421**	**$687,458**	**$706,936**	**$1,318,315**	**$1,335,200**	**$5,043,044**
STATE	**State Highway Operations and Protection Program**	$199,508	$199,508	$160,694	$160,694	$62,451	$62,451	$52,770	$52,770			**$475,423**
	SHOPP (Including Augmentation)	$199,508	$199,508	$160,694	$160,694	$62,451	$62,451	$52,770	$52,770			**$475,423**
	State Transportation Improvement Program	$11,562	$11,562	$854	$854	$109,888	$109,888	$854	$854	$46,294	$46,294	**$169,452**
	STIP (Including Augmentation)	$4,051	$4,051	$854	$854	$107,966	$107,966	$854	$854	$46,294	$46,294	**$160,019**
	Transportation Enhancement	$7,511	$7,511			$1,922	$1,922					**$9,433**
	Proposition 1 A	$65,188	$65,188									**$65,188**
	Proposition 1 B	$132,254	$126,084	$82,479	$83,340	$21,317	$6,943	$21,317	$5,640	$3,787	$3,787	**$225,793**
	GARVEE Bonds (Includes Debt Service Payments)	$21,835	$21,835	$21,835	$21,835	$21,835	$21,835					**$65,505**
	Traffic Congestion Relief Program (TCRP)			$53,023	$53,023			$2,752	$2,752			**$55,775**
	State Transit Assistance (e.g., population/revenue based, Prop 42)	$28,145	$24,623	$6,395	$21,383	$6,395	$5,506	$6,395	$5,506	$6,395	$5,506	**$62,525**
	Other	$2,947	$2,947	$3,451	$3,451	$2,896	$2,896	$2,896	$2,896	$2,896	$2,896	**$15,086**
	State Total	**$461,440**	**$451,747**	**$328,732**	**$344,580**	**$224,782**	**$209,519**	**$86,984**	**$70,418**	**$59,372**	**$58,483**	**$1,134,747**
FEDERAL TRANSIT	5307 - Urbanized Area Formula Program	$59,335	$59,663	$59,929	$63,615	$60,528	$61,659	$61,133	$61,659	$61,745	$61,659	**$308,255**
	5309b - New and Small Starts (Capital Investment Grants)									$851,871	$851,871	**$851,871**
	5309c - Bus and Bus Related Grants	$2,000	$2,000									**$2,000**
	5311 - Nonurbanized Area Formula Program	$987	$481	$506	$644	$506	$517	$506	$517	$506	$517	**$2,677**
	5312 - National Research and Technology Program	$50	$50									**$50**
	5316 - Job Access and Reverse Commute Program	$3,115	$3,115									**$3,115**
	5317 - New Freedom	$1,227	$1,227	$252	$252							**$1,479**
	5337 - State of Good Repair	$29,345	$29,345	$29,312	$31,462	$29,278	$30,363	$29,983	$30,363	$29,252	$30,363	**$151,896**
	5339 - Bus and Bus Facilites Program	$5,032	$5,032	$4,919	$5,032	$4,969		$5,018		$5,068		**$10,063**
	Other											
	Federal Transit Total	**$102,624**	**$102,445**	**$94,918**	**$101,004**	**$95,281**	**$92,539**	**$96,640**	**$92,539**	**$948,442**	**$944,410**	**$1,332,938**
FEDERAL HIGHWAY	Congestion Mitigation and Air Quality (CMAQ)	$11,575	$11,575	$31,286	$31,286	$28,547	$28,547	$36,443	$36,443	$36,443	$36,443	**$144,294**
	Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)				$800							**$800**
	High Priority Projects (HPP) and Demo	$16,333	$16,333	$16,697	$16,697	$2,436	$2,436					**$35,466**
	Highway Bridge Program (HBP)	$30,254	$30,254	$15,656	$15,656	$19,991	$19,991	$771	$771	$176,069	$176,069	**$242,741**
	Highway Safety Improvement Program (HSIP)	$2,909	$2,909	$4,615	$4,615	$2,970	$2,970	$4,276	$4,276			**$14,769**
	Public Lands Highway	$500	$500									**$500**
	Recreational Trails	$744	$744									**$744**
	Safe Routes to School (SRTS) (SAFETEA-LU)			$1,235	$1,235			$4,937	$4,937			**$6,172**
	Surface Transportation Program (Regional)	$36,826	$36,826	$36,966	$36,966	$39,211	$39,211	$39,211	$39,211	$39,211	$39,211	**$191,426**
	Transportation and Community and System Preservation Program	$1,087	$1,087	$179	$179							**$1,266**
	Other	$16,508	$16,508	$1,519	$1,519							**$18,027**
	Federal Highway Total	**$116,737**	**$116,737**	**$108,153**	**$108,952**	**$93,154**	**$93,154**	**$85,639**	**$85,639**	**$251,723**	**$251,724**	**$656,206**
	Federal Total	**$219,361**	**$219,182**	**$203,071**	**$209,956**	**$188,435**	**$185,693**	**$182,279**	**$178,178**	**$1,200,165**	**$1,196,134**	**$1,989,144**
REVENUES TOTAL		**$1,487,497**	**$1,478,852**	**$1,962,574**	**$1,999,102**	**$1,143,856**	**$1,143,633**	**$956,721**	**$955,532**	**$2,577,852**	**$2,589,816**	**$8,166,935**

Note: Highlighted sections refer to changes from prior amendment

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

	Funding Source	2012/13		2013/14		2014/15		2015/16		2016/17		TOTAL
		Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	
LOCAL	**Local Total**	$772,368	$774,406	$1,425,029	$1,434,048	$723,246	$722,442	$665,559	$663,122	$1,298,099	$1,294,827	**$4,888,846**
STATE	**State Highway Operations and Protection Program**	$199,508	$199,508	$160,694	$160,694	$62,451	$62,451	$52,770	$52,770			**$475,423**
	SHOPP (Including Augmentation)	$199,508	$199,508	$160,694	$160,694	$62,451	$62,451	$52,770	$52,770			**$475,423**
	State Transportation Improvement Program	$11,562	$11,562	$854	$854	$109,888	$109,888	$854	$854	$46,294	$46,294	**$169,452**
	STIP (Including Augmentation)	$4,051	$4,051	$854	$854	$107,966	$107,966	$854	$854	$46,294	$46,294	**$160,019**
	Transportation Enhancement	$7,511	$7,511			$1,922	$1,922					**$9,433**
	Proposition 1 A	$65,188	$65,188									**$65,188**
	Proposition 1 B	$132,254	$126,084	$82,479	$83,340	$21,317	$6,943	$21,317	$5,640	$3,787	$3,787	**$225,793**
	GARVEE Bonds (Includes Debt Service Payments)	$21,835	$21,835	$21,835	$21,835	$21,835	$21,835					**$65,505**
	Traffic Congestion Relief Program (TCRP)			$53,023	$53,023			$2,752	$2,752			**$55,775**
	State Transit Assistance (STA)(e.g., population/revenue based, Prop 42)	$28,145	$24,623	$6,395	$21,383	$6,395	$5,506	$6,395	$5,506	$6,395	$5,506	**$62,525**
	Other	$2,947	$2,947	$3,451	$3,451	$2,896	$2,896	$2,896	$2,896	$2,896	$2,896	$15,086
	State Total	**$461,440**	**$451,747**	**$328,732**	**$344,580**	**$224,782**	**$209,519**	**$86,984**	**$70,418**	**$59,372**	**$58,483**	**$1,134,747**
FEDERAL TRANSIT	5307 - Urbanized Area Formula Program	$50,714	$59,663	$58,373	$63,359	$59,525	$60,547	$60,236	$59,384	$56,913	$55,971	**$298,924**
	5309b - New and Small Starts (Capital Investment Grants)									$851,871	$851,871	**$851,871**
	5309c - Bus and Bus Related Grants	$2,000	$2,000									**$2,000**
	5311 - Nonurbanized Area Formula Program	$987	$481	$506	$644	$506	$517	$506	$517	$506	$517	**$2,677**
	5312 - National Research and Technology Program	$50	$50									**$50**
	5316 - Job Access and Reverse Commute Program	$3,115	$3,115									**$3,115**
	5317 - New Freedom	$1,227	$1,227	$252	$252							**$1,479**
	5337 - State of Good Repair	$29,345	$29,345	$29,312	$31,462	$29,278	$30,061	$29,983	$30,363	$29,252	$30,363	**$151,594**
	5339 - Bus and Bus Facilites Program	$5,032	$5,032		$5,032							**$10,063**
	Other											
	Federal Transit Total	**$94,002**	**$102,445**	**$88,443**	**$100,749**	**$89,309**	**$91,125**	**$90,725**	**$90,264**	**$938,541**	**$938,722**	**$1,323,306**
FEDERAL HIGHWAY	Congestion Mitigation and Air Quality (CMAQ)	$11,575	$11,575	$28,898	$28,898	$7,182	$7,182	$7,500	$7,500	$8,000	$8,000	**$63,155**
	Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)				$800							**$800**
	High Priority Projects (HPP) and Demo	$16,333	$16,333	$16,697	$16,697	$2,436	$2,436					**$35,466**
	Highway Bridge Program (HBP)	$30,254	$30,254	$15,656	$15,656	$19,991	$19,991	$771	$771	$176,069	$176,069	**$242,741**
	Highway Safety Improvement Program (HSIP)	$2,909	$2,909	$4,615	$4,615	$2,970	$2,970	$4,276	$4,276			**$14,769**
	Public Lands Highway	$500	$500									**$500**
	Recreational Trails	$744	$744									**$744**
	Safe Routes to School (SRTS) (SAFETEA-LU)			$1,235	$1,235			$4,937	$4,937			**$6,172**
	Surface Transportation Program (Regional)	$36,826	$36,826	$35,996	$35,996	$39,211	$39,211	$36,055	$36,055	$724	$724	**$148,812**
	Transportation and Community and System Preservation Program	$1,087	$1,087	$179	$179							**$1,266**
	Other	$16,508	$16,508	$1,519	$1,519							$18,027
	Federal Highway Total	**$116,737**	**$116,737**	**$104,795**	**$105,594**	**$71,790**	**$71,790**	**$53,539**	**$53,539**	**$184,793**	**$184,793**	**$532,453**
PROGRAM TOTAL		**$1,444,547**	**$1,445,336**	**$1,946,999**	**$1,984,971**	**$1,109,127**	**$1,094,876**	**$896,808**	**$877,343**	**$2,480,805**	**$2,476,825**	**$7,879,351**

Note: Highlighted sections refer to changes from prior amendment

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

	Funding Source	2012/13		2013/14		2014/15		2015/16		2016/17		TOTAL
		Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	
LOCAL	**Local Total**	**$34,328**	**$33,516**	**$5,742**	**$10,517**	**$7,392**	**$25,978**	**$21,899**	**$43,813**	**$20,216**	**$40,373**	**$154,199**
STATE	**State Highway Operations and Protection Program**											
	SHOPP (Including Augmentation)											
	State Transportation Improvement Program											
	STIP (Including Augmentation)											
	Transportation Enhancement											
	STIP Prior											
	Transportation Enhancement											
	Proposition 1 A											
	Proposition 1 B											
	GARVEE Bonds (Includes Debt Service Payments)											
	Highway Maintenance (HM)											
	Traffic Congestion Relief Program (TCRP)											
	State Transit Assistance (STA)(e.g., population/revenue based, Prop 42)											
	Safe Routes to School (SR2S)											
	Other											
	State Total											
FEDERAL TRANSIT	5307 - Urbanized Area Formula Program	$8,621		$1,556	$256	$1,003	$1,112	$897	$2,275	$4,832	$5,688	**$9,331**
	5308 - Clean Fuel Formula Program											
	5309a - Fixed Guideway Modernization											
	5309b - New and Small Starts (Capital Investment Grants)											
	5309c - Bus and Bus Related Grants											
	5310 - Elderly & Persons with Disabilities Formula Program											
	5311 - Nonurbanized Area Formula Program											
	5312 - National Research and Technology Program											
	5316 - Job Access and Reverse Commute Program											
	5317 - New Freedom											
	5337 - State of Good Repair						$302					**$302**
	5339 - Bus and Bus Facilites Program			$4,919		$4,969		$5,018		$5,068		
	Other											
	Federal Transit Total	**$8,621**		**$6,475**	**$256**	**$5,972**	**$1,414**	**$5,915**	**$2,275**	**$9,900**		**$3,945**
FEDERAL HIGHWAY	Bridge Discretionary Program											
	Congestion Mitigation and Air Quality (CMAQ)			$2,388	$2,388	$21,365	$21,365	$28,943	$28,943	$28,443	$28,443	**$81,139**
	High Priority Projects (HPP) and Demo											
	High Risk Rural Road (HRRR)											
	Highway Bridge Program (HBP)											
	Highway Safety Improvement Program (HSIP)											
	Recreational Trails											
	Safe Routes to School (SRTS) (SAFETEA-LU)											
	Surface Transportation Program (Regional)			$970	$970			$3,156	$3,157	$38,487	$38,487	**$42,614**
	Transportation and Community and System Preservation Program											
	Other											
	Federal Highway Total			**$3,358**	**$3,358**	**$21,365**	**$21,365**	**$32,099**	**$32,100**	**$66,930**	**$66,930**	**$123,753**
FRA	Passenger Rail Investment and Improvement Act of 2008 (PRIIA)											
	Other											
	Federal Railroad Administration Total											
	Federal Total	**$8,621**		**$9,833**	**$3,613**	**$27,337**	**$22,778**	**$38,014**	**$34,375**	**$76,831**	**$72,618**	**$133,385**
REVENUES - PROGRAM TOTAL		**$42,950**	**$33,516**	**$15,575**	**$14,131**	**$34,729**	**$48,757**	**$59,913**	**$78,189**	**$97,047**	**$112,991**	**$287,584**

Note: Highlighted sections refer to changes from prior amendment

SANDAG 2012 RTIP

Amendment No. 14

Summary of Changes

March 28, 2014

Summary of Changes
2012 RTIP – Amendment No. 14

LEAD AGENCY	PROJECT ID	PROJECT TITLE	PCT CHANGE	**COST DIFFERENCE**	COST BEFORE	COST REVISED	CHANGE NOTES
San Diego Metropolitan Transit System	MTS23A	Transit Service Operations	-2%	**-$5,955,487**	$251,187,139	$245,231,652	Reduce funding
San Diego Metropolitan Transit System	MTS28	Bus & Rail Rolling Stock purchases and Rehabilitations	-12%	**-$36,798,047**	$317,960,206	$281,162,159	Reduce funding
San Diego Metropolitan Transit System	MTS29	Bus and Fixed Guideways Station Stops and Terminals	-25%	**-$2,272,000**	$8,956,144	$6,684,144	Reduce funding
San Diego Metropolitan Transit System	MTS30	Bus/Rail Support Facilities and Equipment	2%	**$2,718,970**	$113,127,451	$115,846,421	Increase funding
San Diego Metropolitan Transit System	MTS31	Rail Electrification and Power		**$1,746,000**	$0	$1,746,000	New project
San Diego Metropolitan Transit System	MTS32A	Preventive Maintenance	3%	**$15,783,195**	$455,510,040	$471,293,235	Increase funding
San Diego Metropolitan Transit System	MTS33A	Senior Disabled Program	-2%	**-$102,000**	$5,226,355	$5,124,355	Reduce funding
San Diego Metropolitan Transit System	MTS34	Bus Signal and Communications Equipment	110%	**$9,580,206**	$8,747,488	$18,327,694	Increase funding
San Diego Metropolitan Transit System	MTS35	Fixed Guideway Transitways/Lines	4%	**$317,000**	$8,037,000	$8,354,000	Increase funding
North County Transit District	NCTD02	Preventive Maintenance	0%	**$385,189**	$111,101,229	$111,486,418	Increase funding
North County Transit District	NCTD03	ADA Paratransit Services	0%	**-$30,200**	$17,561,200	$17,531,000	Reduce funding
North County Transit District	NCTD05	Bus/ADA/ Revenue Vehicle Purchases & Related Equipment	9%	**$5,799,385**	$64,366,138	$70,165,523	Increase funding

Summary of Changes
2012 RTIP – Amendment No. 14

LEAD AGENCY	PROJECT ID	PROJECT TITLE	PCT CHANGE	**COST DIFFERENCE**	COST BEFORE	COST REVISED	CHANGE NOTES
North County Transit District	NCTD06	Bus/Rail Support Equipment & Facility	8%	**$1,958,285**	$23,627,287	$25,585,572	Increase funding
North County Transit District	NCTD18	Rail - ROW Improvements	5%	**$1,327,138**	$26,551,250	$27,878,388	Increase funding
North County Transit District	NCTD20	Rail Vehicles & Related Equipment	5%	**$4,922,499**	$99,105,689	$104,028,188	Increase funding
North County Transit District	NCTD29	Planning	10%	**$170,356**	$1,641,800	$1,812,156	Increase funding
North County Transit District	NCTD34	Expanded Transit Service	-5%	**-$13,526,143**	$276,473,514	$262,947,371	Reduce funding
North County Transit District	NCTD40	Rail Station Improvements	-71%	**-$15,102,100**	$21,249,800	$6,147,700	Reduce funding
San Diego Association of Governments	SAN26C	SR-15 BRT Mid-City CenterLine Rapid Bus Transit Stations	0%	**$0**	$45,000,000	$45,000,000	Revise Fund Source
San Diego Association of Governments	SAN36	Bus/Rail Signal & Communications Equipment	6%	**$831,000**	$14,862,000	$15,693,000	Increase funding
San Diego Association of Governments	SAN39	Rail Electrification & Power Distribution 125-00		**$25,498,685**	$0	$25,498,685	Carry over from 10-30
San Diego Association of Governments	SAN40	Metropolitan Planning	5%	**$982,497**	$17,864,455	$18,846,952	Increase funding
San Diego Association of Governments	SAN52	East County Bus Maintenance Facility	-10%	**-$5,050,000**	$50,007,456	$44,957,456	Reduce funding
San Diego Association of Governments	SAN57	Fixed Guideway Transitways/Lines 122-00	-44%	**-$7,600,000**	$17,469,356	$9,869,356	Reduce funding
San Diego Association of Governments	SAN133	South Bay BRT Maintenance Facility	0%	**$0**	$60,534,000	$60,534,000	Revise Fund Source
San Diego Association of Governments	SAN199	Rose Canyon Bridge Replacements		**$11,253,900**	$0	$11,253,900	New project
San Diego Association of Governments	SAN200	San Onofre Bridge Replacement		**$13,640,000**	$0	$13,640,000	New project
Santee, City of	SNT21	San Diego River Trail Walker Preserve, CIP 2011-35		**$4,919,900**	$0	$4,919,900	New project
			Total	**$15,398,228**	**$2,016,166,997**	**$2,031,565,225**	