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San Diego, CA 921014231
(619) 699-1900
Fax (619) 699-1905
sandag.org

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May 28, 2024

Mr. Peter Kang, Office Chief
Office of Federal Programming and Data Management
Division of Transportation Programming
Caltrans
P.O. Box 924873 MS-82
Sacramento, CA 94274-0001

Subject: Amendment No. 11 to the 2023 Regional Transportation Improvement Program for the San Diego Association of Governments

Dear Mr. Renga:

Amendment No. 11 to SANDAG's 2023 Regional Transportation Improvement Program (RTIP) is being transmitted to you for state and federal approval. At its May 24, 2024, meeting, the SANDAG Board of Directors adopted Resolution No. RTC-2024-02, approving Amendment No. 11.

Amendment No. 11 includes changes to 20 projects and 1 grouped listing within San Diego County and reflects the programming of the FY 2025 Regional Transit Capital Improvement Program.

SANDAG certifies that projects in this amendment are not included in any other amendment that currently is open for public review. Also, as part of the SANDAG Public Participation Policy, SANDAG transmitted draft Amendment No. 11 to interested parties for a 15-day public review period between April 26, 2024, and May 16, 2024. Minor changes were made by the participating agencies during the public comment period and are noted in the Board report.

The project changes in Amendment No. 11 do not affect air quality conformity and continue to conform to the applicable State Implementation Plan (SIP). The proposed amendment does not reflect any changes in the design, concept, or scope of the project or the conformity analysis years as modeled for the regional emissions analysis of

the 2023 RTIP and San Diego Forward: The 2021 Regional Plan. The investments described in the 2023 RTIP, as revised with Amendment No. 11, make progress toward achieving the performance targets set by the region in accordance with the applicable provisions and requirements of 23 CFR Part 450.

The projects contained within Amendment No. 11 to the 2023 RTIP are fiscally constrained based upon available or committed funding and/or reasonable estimates of future funding.

Sincerely,

Richard Radcliffe

Richard Radcliffe
Associate Financial Analyst

RRA/

Enclosure(s)

SANDAG 2023 RTIP

Amendment No. 11

- Board of Directors Meeting Report
- Grouped Project Listings

May 28, 2024

FY 2025 Transit Capital Improvement Program

Overview

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 in partnership with the Metropolitan Transit System (MTS) and North County Transit District (NCTD) and is designed to meet ongoing transit operational and infrastructure needs in a responsive and efficient manner. These CIPs are the basis for the Federal Transit Administration (FTA) Section 5307 Urbanized Area, Section 5337 State of Good Repair, and Section 5339 Bus and Bus Facilities formula grant applications and for updating the 2023 Regional Transportation Improvement Program (RTIP). As the Metropolitan Planning Organization (MPO) for the San Diego region, SANDAG is the designated recipient for the FTA formula grant funds and is responsible for approving the grant applications for the San Diego region and programming the FTA funds in the RTIP.

Key Considerations

Three FTA formula programs: Section 5307 Urbanized Area Formula Program, Section 5337 State of Good Repair Program, and Section 5339 Bus and Bus Facilities Program are the primary source of funding for the transit agency CIPs and generally provide 80% of the cost of eligible activities (Attachment 1). Additional state and local funding sources supplement the FTA programs. The combined funding for the regional CIP is \$532.4 million for FY 2025 and \$2.1 billion for the five-year program from FY 2025 to FY 2029. The individual transit agency CIP summaries are in Attachment 2.

After allocating funds to SANDAG for planning¹, the balance of the Section 5307 funds are allocated to the operators on a 70%/30% basis, with the more populous MTS area receiving 70% and the 30% share going to NCTD². The same 70/30 formula is used to allocate the Sections 5337 and 5339 funds between MTS and NCTD. Funding assumptions used for development of the FY 2025 transit CIP are based on FFY 2024 apportionments. The estimate for FTA formula programs increases for the four final years of the estimate, FFY 2026 through FFY 2029, as approved by the Board on February 23, 2024.

Action: Approve

The Transportation Committee recommends that the Board of Directors:

1. Approve the submittal of Federal Transit Administration grant applications for the San Diego region; and
2. Adopt Regional Transportation Commission Resolution No. RTC-2024-02, approving Amendment No. 11 to the 2023 Regional Transportation Improvement Program.

Fiscal Impact:

Pending approval by the Board the transit CIPs will provide approximately \$532.4 million for capital projects, preventive maintenance, American with Disabilities Act, and planning activities in FY 2025.

Amendment No. 11 reflects an increase of approximately \$126 million to the 2023 Regional Transportation Improvement Program.

Schedule/Scope Impact:

FTA grant applications would be executed in summer 2024.

¹ An equal amount of 5307 spent on planning is spent to fund the vanpool program with Congestion Mitigation and Air Quality (CMAQ) funds.

² This methodology was approved by the Board of Directors at its February 23, 2007, meeting.

MTS and NCTD reviewed and prioritized capital project submittals to ensure that operationally critical projects were funded. The NCTD Board approved its CIP on January 18, 2024, and the MTS Board approved its CIP on March 14, 2024. The FY 2025 Transit Capital Program Fiscally Constrained CIPs can be seen in Attachment 3.

Regional Transportation Improvement Program

As the MPO for the San Diego region, SANDAG is the designated recipient for FTA formula funds and is responsible for programming the FTA funds in the RTIP. The RTIP is the multiyear funding program for major transportation projects in the San Diego region. Projects included in the CIP, and subsequently in the FTA grant application, also must be programmed in the RTIP.

Changes in funding are highlighted in Attachment 4 while the proposed amendments are included in Attachment 5. The TransNet Independent Taxpayer Oversight Committee reviewed Amendment No. 11 to the 2023 RTIP at its May 8, 2024, meeting, focusing its review on TransNet-funded projects. No comments were received.

It has been determined that the 2023 RTIP will remain in compliance with federal regulations upon approval of Amendment No. 11 (Attachment 7). And finally, Tables 3a through 3c (Attachment 9) provide updated program financial summaries, including a comparison to the previous amendment to the 2023 RTIP. Changes are highlighted in yellow.

Next Steps

Pending approval by the SANDAG Board, SANDAG, MTS, and NCTD will submit the FTA grant applications for the San Diego region and the 2023 RTIP Amendment No. 11 will be transmitted to Caltrans for review and approval and then forwarded to the Federal Highway Administration and FTA. Upon the approval of both federal agencies, the amendment will be incorporated into the 2023 Federal Statewide Transportation Improvement Program.

André Douzdjian, Chief Financial Officer

- Attachments:
1. FTA Formula Grant Programs
 2. FTA Formula Programs- MTS and NCTD Proposed Transit CIP Funding Summary for FY 2025 to FY 2029
 3. FTA Formula Programs MTS and NCTD Proposed Transit CIP Projects – Fiscally Constrained for FY 2025 to FY 2029
 4. Table 1 – Summary of Changes Report – Amendment No. 11
 5. Table 2 – 2023 Regional Transportation Improvement Program – Amendment No. 11
 6. Changes During Public Comment Period
 7. Amendment No. 11 Federal Requirements Analysis
 8. RTC Resolution No. RTC-2024-02: Approving Amendment No. 11 to the 2023 Regional Transportation Improvement Program
 9. Tables 3a-3c - 2023 RTIP Amendment No. 11 Financial Summary

Federal Transit Administration Formula Grant Programs

Section 5307

Section 5307 Urbanized Area Program provides funding for transit capital and operating assistance in urbanized areas and for transportation-related planning. Eligible activities under this program include planning, engineering design, and evaluation of transit projects and other technical transportation-related studies; capital investments in bus and bus-related activities such as replacement of buses; overhaul and rebuilding of buses; crime prevention and security equipment; construction of maintenance and passenger facilities; and capital investments in new and existing fixed guideway systems, including rolling stock, overhaul and rebuilding of vehicles, track, signals, communications, and computer hardware and software. In addition, associated transit improvements and certain expenses associated with mobility management programs are eligible under the program. All preventive maintenance and some American with Disabilities Act complementary paratransit service, while recorded as operating expenditures, are considered capital costs for purposes of eligibility. The Federal Transit Administration defines preventive maintenance as all maintenance costs related to vehicles and non-vehicles. Specifically, it is all the activities, supplies, materials, labor, services, and associated costs required to preserve or extend the functionality and serviceability of the asset in a cost-effective manner, up to and including the current state-of-the-art for maintaining such an asset.

Section 5337

This State of Good Repair program provides capital assistance for maintenance, replacement, and rehabilitation projects of high-intensity, fixed guideway and bus systems to help transit agencies maintain assets in a state of good repair. Additionally, State of Good Repair grants are eligible for developing and implementing Transit Asset Management plans. This program reflects a commitment to ensuring that public transit operates safely, efficiently, reliably, and sustainably so that communities can offer balanced transportation choices that help to improve mobility, reduce congestion, and encourage economic development. Eligible activities include projects that maintain, rehabilitate, and replace capital assets as well as projects that implement transit asset management plans

Section 5339

The Bipartisan Infrastructure Law, enacted as the Infrastructure Investment and Jobs Act, continues the Grants for Buses and Bus Facilities program, which makes funding available to replace, rehabilitate, and purchase buses and related equipment and to construct bus-related facilities including technological changes or innovations to modify low- or no- emission vehicles or facilities. Funding is provided through formula allocations and competitive grants. Two sub-programs provide competitive grants for buses and bus facility projects, including one that supports low and zero-emission vehicles.

**METROPOLITAN TRANSIT SYSTEM
TRANSIT CAPITAL PROGRAM SUMMARY
FY 2025 to FY 2029
In \$000's**

	FY 25	FY 26	FY 27	FY 28	FY 29	Five Year Total
Federal Formula Program 5307	63,848,023	65,182,447	66,544,760	67,935,545	69,355,398	332,866,173
Federal Formula Program 5337	46,677,278	47,432,516	48,199,974	48,979,850	49,772,344	241,061,962
Federal Formula Program 5339	4,227,462	4,271,639	4,316,278	4,361,383	4,406,959	21,583,721
Federal FFY24 Community Project Funding	3,020,279	0	0	0	0	3,020,279
Federal Compressed Natural Gas (CNG) Rebate	3,909,096	4,000,000	4,000,000	0	0	11,909,096
State Transit Assistance (STA)	40,096,035	27,700,000	27,700,000	27,700,000	27,700,000	150,896,035
State STA/State of Good Repair (SGR) Program	5,272,017	5,000,000	5,000,000	5,000,000	5,000,000	25,272,017
State Cap and Trade: Transit and Intercity Rail Capital Program (TIRCP) Formula	35,504,000	48,315,000	0	0	0	83,819,000
State Cap and Trade: Transit and Intercity Rail Capital Program (TIRCP) Discretionary	26,000,000	0	0	0	0	26,000,000
State Cap and Trade: Low Carbon Transit Operations Program (LCTOP)	8,100,849	5,000,000	5,000,000	5,000,000	5,000,000	28,100,849
State Zero-Emission Transit Capital Program (ZETCP)	17,265,263	9,685,392	9,685,392	9,685,392	0	46,321,439
State Clean California Local Grant Program	2,605,000	0	0	0	0	2,605,000
Local Transportation Development Act (TDA)	46,707,613	47,886,767	48,004,630	52,134,431	54,276,406	249,009,847
Local TransNet	15,000,000	0	0	0	0	15,000,000
Local Land Sales Proceeds/SD&AE	2,565,507	0	0	0	0	2,565,507
Total Federal Funding (including local match)	320,798,422	264,473,761	218,451,034	220,796,601	215,511,107	1,240,030,925
Less: Preventive Maintenance /ADA/Planning	69,559,191	71,696,278	73,836,230	75,979,107	78,124,970	369,195,776
Less: SANDAG Planning	1,162,589	1,186,887	1,211,693	1,237,017	1,262,871	6,061,057
Total Funding Available For Capital Projects	250,076,642	191,590,596	143,403,111	143,580,477	136,123,266	864,774,092

**NORTH COUNTY TRANSIT DISTRICT
TRANSIT CAPITAL PROGRAM SUMMARY
FY 2025 to FY 2029
In \$000's**

	FY 25	FY 26	FY 27	FY 28	FY 29	Five Year Total
Federal Formula Program 5307	27,363,438	27,935,334	28,519,182	29,115,233	29,723,742	142,656,929
Federal Formula Program 5337	20,004,547	20,328,221	20,657,131	20,991,364	21,331,004	103,312,267
Federal Formula Program 5337 - High Intensity Motorbus	9,463	9,616	9,772	9,930	10,090	48,871
Federal Formula Program 5339	1,811,769	1,830,702	1,849,833	1,869,164	1,888,696	9,250,164
Federal Forumula Program 5311	641,568	641,568	641,568	641,568	641,568	3,207,840
State Transit Assistance (STA)	14,208,695	14,208,695	14,208,695	14,208,695	14,208,695	71,043,475
State STA/State of Good Repair (SGR) Program	1,974,042	1,974,042	1,974,042	1,974,042	1,974,042	9,870,210
State Rail Assistance (SRA)	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	19,000,000
State Cap and Trade: Transit and Intercity Rail Capital Program (TIRCP) Formula	48,212,817	48,333,791	0	0	0	96546608
State Cap and Trade: Transit and Intercity Rail Capital Program (TIRCP) Discretionary	2,640,420	0	0	0	0	2640420
State Cap and Trade: Low Carbon Transit Operations Program (LCTOP)	2,901,294	2,901,294	2,901,294	2,901,294	2,901,294	14,506,470
State Zero-Emission Transit Capital Program (ZETCP)	5,049,744	3,467,415	3,467,415	3,467,415	0	15451989
Local Transportation Development Act (TDA) 4.0	55,656,255	55,990,000	56,476,000	57,804,000	58,937,000	284,863,255
Local TransNet	18,791,000	19,016,000	19,256,000	19,806,000	20,312,000	97,181,000
Local TransNet Senior	498,000	504,000	511,000	525,000	539,000	2,577,000
Local TransNet 8.1%	8,092,365	8,335,137	8,585,191	8,842,747	9,108,029	42,963,469
Total Federal Funding (including local match)	\$211,655,417	\$209,275,815	\$162,857,123	\$165,956,452	\$165,375,160	\$915,119,967
Less: Preventive Maintenance /ADA/Planning	165,403,826	147,268,696	146,809,230	149,265,505	161,949,850	770,697,107
Total Funding Available For Capital Projects	\$46,251,591	\$62,007,119	\$16,047,893	\$16,690,947	\$3,425,310	\$144,422,860

METROPOLITAN TRANSIT SYSTEM
FY 2025 TRANSIT CAPITAL PROGRAM
FISCALLY CONSTRAINED
In \$000's

Implementing Agency		PROJECT	FY 25	FY 26	FY 27	FY 28	FY 29	Five Year Total
1	MTS	Bus Procurement - FY25	61,226,600	60,000,000	60,000,000	83,000,000	87,000,000	351,226,600
2	MTS	Orange Line Improvement Phase 1	42,347,000	0	0	0	0	42,347,000
3	MTS	SD100 Light Rail Vehicle Procurement	21,000,000	0	0	0	0	21,000,000
4	MTS	Kearny Mesa Division ZEB Overhead Charging	20,599,000	0	0	0	0	20,599,000
5	MTS	Imperial Ave Transit Center - Construction	12,315,000	0	0	0	0	12,315,000
6	MTS	Imperial Avenue Division ZEB Overhead Charging	11,130,000	0	0	0	0	11,130,000
7	MTS	Substation Replacement	8,100,000	20,000,000	0	0	16,000,000	44,100,000
8	MTS	Variable Message System Modernization Project	5,675,000	0	0	0	0	5,675,000
9	MTS	Special Trackwork Replacement	5,550,000	0	0	0	0	5,550,000
10	MTS	Rio Vista Platform Construction	5,000,000	0	0	0	0	5,000,000
11	MTS	Kearny Mesa Division Bus Wash Replacement	4,108,000	0	0	0	0	4,108,000
12	MTS	Grade Crossing Replacement	3,525,000	0	0	0	0	3,525,000
13	MTS	Orange Line Improvement Phase 2	3,000,000	42,000,000	19,541,368	0	0	64,541,368
14	MTS	Imperial Avenue Division Construction Site Preparation	2,200,000	0	0	0	0	2,200,000
15	MTS	PRONTO Mobile App Enhancements	2,145,000	0	0	0	0	2,145,000
16	MTS	Miscellaneous Capital	2,000,000	0	0	0	1,000,956	3,000,956
17	MTS	Signal Replacement - Broadway Wye/India St	2,000,000	0	0	0	0	2,000,000
18	MTS	Enterprise Resource Planning System Upgrade	2,000,000	0	0	0	0	2,000,000
19	MTS	East County Division ZEB Overhead Charging	1,705,263	0	0	0	0	1,705,263
20	SANDAG	Clean Transit Advancement Campus	1,666,279	60,000,000	60,000,000	56,649,749	0	178,316,028
21	MTS	IAD-KMD-Building B High Pile	1,611,000	0	0	0	0	1,611,000
22	MTS	Beyer Blvd Pathway Beautification	1,604,000	0	0	0	0	1,604,000
23	MTS	Orange & Green Line Elevator Modernization	1,500,000	0	0	0	0	1,500,000
24	MTS	Southbay Division ZEB Overhead Charging Phase II	1,457,000	0	0	0	0	1,457,000
25	MTS	Southbay Division ZEB Overhead Charging	1,354,000	0	0	0	0	1,354,000
26	MTS	Wheel Truing Machine Replacement	1,200,000	0	0	0	0	1,200,000
27	MTS	Imperial Avenue Division Roof Replacement	1,137,000	0	0	0	0	1,137,000
28	MTS	Public Announcement System	1,062,500	0	0	0	0	1,062,500
29	MTS	Southbay Transit Beautification	1,001,000	0	0	0	0	1,001,000
30	MTS	Green Line Imperial Ave Double Track	1,000,000	0	0	0	0	1,000,000
31	MTS	A-yard Catenary Replacement	1,000,000	0	0	0	0	1,000,000

32	MTS	Paint Booth Modernization	1,000,000	0	0	0	0	1,000,000
33	MTS	MTS Server Refresh	1,000,000	0	0	0	0	1,000,000
34	MTS	S85 Retaining Wall	900,000	0	0	0	0	900,000
35	MTS	El Cajon Transit Center Third Track	850,000	0	0	0	0	850,000
36	MTS	Imperial Avenue Division Non-Revenue Vehicle Charging	840,000	0	0	0	0	840,000
37	SANDAG	Beyer Track and Slope	750,000	0	0	0	0	750,000
38	MTS	On-Track Equipment Replacement	750,000	0	0	0	0	750,000
39	MTS	Trolley Station Network Communication Equipment	750,000	0	0	0	0	750,000
40	MTS	Kearny Mesa Division Chassis Wash Hoist Replacement	718,000	0	0	0	0	718,000
41	MTS	HVAC Replacement	700,000	0	0	0	0	700,000
42	MTS	Network Communication Equipment Replacement	700,000	0	0	0	0	700,000
43	MTS	Service Fluid Distribution System Replacement	683,000	0	0	0	0	683,000
44	MTS	Kearny Mesa Division HVAC Replacement	681,000	0	0	0	0	681,000
45	MTS	INT E26 Signal Upgrade	650,000	0	0	0	0	650,000
46	MTS	Systemwide CCTV Upgrade	650,000	0	0	0	0	650,000
47	MTS	Imperial Avenue Division CNG Dryer Replacement	625,000	0	0	0	0	625,000
48	MTS	Blue Line Fence Improvements	600,000	0	0	0	0	600,000
49	MTS	Southbay Division Mobile Column Lift Replacement	593,000	0	0	0	0	593,000
50	MTS	Sicas S7 System Wide Replacement	500,000	0	0	0	8,000,000	8,500,000
51	MTS	Street Trackage Pavement Replacement - Park to Island	500,000	0	0	0	3,000,000	3,500,000
52	MTS	WABTEC (ARINC) Integration	500,000	0	0	0	0	500,000
53	MTS	Lemon Grove Depot Rehab	451,000	0	0	0	0	451,000
54	MTS	Rail Yard Management System	360,000	0	0	0	0	360,000
55	MTS	Stadium Station 2nd Elevator	350,000	0	0	0	0	350,000
56	MTS	Copley Park Division ZEB Master Plan	342,000	0	0	0	0	342,000
57	MTS	Shop Hoists Control Replacement	300,000	0	0	0	0	300,000
58	MTS	Copley Park Division Modular Building Replacement	289,000	0	0	0	0	289,000
59	MTS	BRT Stations Network Replacement-Southbay	265,000	0	0	0	0	265,000
60	MTS	Imperial Avenue Division Server Room HVAC Replacement	261,000	0	0	0	0	261,000
61	MTS	Old Town Storage Room Replacement	255,000	0	0	0	0	255,000
62	MTS	Washington Station Pedestrian Enhancements	250,000	0	0	0	0	250,000
63	MTS	Stadium Station Platform	250,000	0	0	0	0	250,000
64	MTS	12th & Imperial Enabling Project	220,000	0	0	0	0	220,000
65	MTS	Station Cleaning Equipment	175,000	0	0	0	0	175,000
66	MTS	AC Switchgear Replacement	150,000	0	0	0	0	150,000
67	MTS	SD7 Light Rail Vehicle Procurement	0	5,796,613	0	0	10,566,000	16,362,613
68	MTS	Downtown Parallel Feeder Cable	0	3,793,983	3,861,743	3,930,728	5,000,000	16,586,454
69	MTS	Orange Line Contact Wire	0	0	0	0	5,000,000	5,000,000
70	MTS	Drainage Improvements	0	0	0	0	556,310	556,310

FIVE YEAR CIP - CONSTRAINED **250,076,642** **191,590,596** **143,403,111** **143,580,477** **136,123,266** **864,774,092**

**NORTH COUNTY TRANSIT DISTRICT
FY 2025 TRANSIT CAPITAL PROGRAM
FISCALLY CONSTRAINED
In \$000's**

Implementing Agency		PROJECT	FY 25	FY 26	FY 27	FY 28	FY 29	Five Year Total
1	SANDAG	San Dieguito Double-Track Phase 1	13,200,000	0	0	0	0	13,200,000
2	SANDAG	TCEP Del Mar Bluffs Phase 5	9,900,000	0	0	0	0	9,900,000
3	NCTD	Twenty (20) LIFT Vehicles	2,700,000	0	0	0	0	2,700,000
4	NCTD	Sorrento Valley COASTER Connection Fleet	2,400,000	0	0	0	0	2,400,000
5	NCTD	Bus Operation West and Bus Operation East Overhead Cranes Construction	2,200,000	0	0	0	0	2,200,000
6	NCTD	CCTV System Equipment	2,000,000	0	0	0	0	2,000,000
7	NCTD	Wayfinding Masterplan	1,777,758	0	0	0	0	1,777,758
8	SANDAG	Bridge 257.2 (Construction)	1,627,920	2,157,120	1,005,060	0	0	4,790,100
9	NCTD	Public Announcement and Emergency Communication	1,421,711	0	0	0	0	1,421,711
10	NCTD	Ten (10) LIFT Cut-a-Way Vans	1,200,000	0	0	0	0	1,200,000
11	NCTD	COASTER Bi-level Cab Car	1,002,305	0	0	0	0	1,002,305
12	NCTD	Zero Emission Bus Fall Protection (Construction)	860,000	0	0	0	0	860,000
13	NCTD	Non-Revenue Vehicles FY25	815,901	0	0	0	0	815,901
14	NCTD	Wayfinding Masterplan Phase 2	477,120	0	0	0	0	477,120
15	NCTD	Oceanside Transit Center Pedestrian Crossing	432,376	0	0	0	0	432,376
16	NCTD	Payroll and Human Resources Information System	418,000	0	0	0	0	418,000
17	NCTD	Old Town and Santa Fe Shelters and Benches	345,000	345,000	0	0	0	690,000
18	NCTD	Text-Based Customer Security Alerts	330,000	0	0	0	0	330,000
19	NCTD	COASTER Train Wash	300,000	0	0	0	0	300,000
20	NCTD	CP Ash - No.10 Turnout	262,500	1,750,000	500,000	0	0	2,512,500
21	NCTD	Ticket Vending Machines	250,000	0	0	0	0	250,000
22	NCTD	Bus Operations East and Bus Operations West Pavement (Design)	225,000	0	0	0	0	225,000
23	NCTD	Security System Improvements	220,000	0	0	0	0	220,000
24	NCTD	COASTER Operation Facility Train Wash (Construction)	200,000	1,000,000	0	0	0	1,200,000
25	NCTD	Fare System Enhancements	200,000	150,000	0	0	0	350,000
26	NCTD	COASTER Turntables (Design)	150,000	150,000	0	0	0	300,000
27	NCTD	PRONTO Fare Validators	150,000	100,000	0	0	0	250,000
28	NCTD	Bus Operations West and Bus Operations East Electrical Upgrades Design	150,000	0	0	0	0	150,000
29	NCTD	Rail Technologies Equipment Upgrades	150,000	0	0	0	0	150,000
30	NCTD	Sorrento Valley COASTER Connection Fleet Readiness	150,000	0	0	0	0	150,000
31	NCTD	Hot Bearing Detector Upgrade	130,000	0	0	0	0	130,000
32	NCTD	COASTER Fuel Dispensing System	100,000	250,000	0	0	0	350,000

33	NCTD	SPRINTER Operation Facility Air Compressors	100,000	0	0	0	0	100,000
34	NCTD	Two (2) Battery Electric Buses	100,000	0	0	0	0	100,000
35	NCTD	Locomotives Genie Lifts	90,000	0	0	0	0	90,000
36	NCTD	SPRINTER Mobile Air Compressor	66,000	0	0	0	0	66,000
37	NCTD	SPRINTER Gangway Cabling	50,000	75,000	0	0	0	125,000
38	NCTD	RTMS for Support Vehicles	50,000	0	0	0	0	50,000
39	NCTD	COASTER Lift Station Upgrades (Design)	50,000	0	0	0	0	50,000
40	SANDAG	San Dieguito Lagoon Double-Track and Bridge Replacement	0	36,396,621	0	0	0	36,396,621
41	NCTD	SPRINTER Overhauls	0	5,825,000	7,866,000	5,110,000	1,250,000	20,051,000
42	NCTD	SPRINTER Fleet Overhauls	0	5,800,000	0	0	0	5,800,000
43	NCTD	Bridge 209.9 (Construction)	0	2,000,000	0	0	0	2,000,000
44	NCTD	Bus Operation East and Bus Operation West Pavement (Construction)	0	1,030,000	1,030,000	825,000	0	2,885,000
45	NCTD	SPRINTER Prefab Building (Construction)	0	818,000	0	0	0	818,000
46	NCTD	BREEZE Engines and Transmissions	0	598,378	0	0	0	598,378
47	NCTD	Battery Electric and Hydrogen Buses On-Board Equipment	0	540,000	0	0	0	540,000
48	NCTD	MOW Building Tenant Improvements	0	500,000	0	0	0	500,000
49	NCTD	Bus Operation West Electrical Upgrades	0	485,000	0	0	0	485,000
50	NCTD	Non-Revenue Vehicles	0	460,000	460,000	460,000	0	1,380,000
51	NCTD	COASTER Turntables (Construction)	0	360,000	920,000	0	0	1,280,000
52	NCTD	COASTER Catwalk System	0	320,000	0	0	0	320,000
53	NCTD	Network Upgrades	0	200,000	0	0	0	200,000
54	NCTD	Network Upgrades FY26	0	175,000	0	0	0	175,000
55	NCTD	Call Manager Upgrade	0	150,000	0	0	0	150,000
56	NCTD	SPRINTER Specialized Tools FY26	0	100,000	0	0	0	100,000
57	NCTD	PTC Network Firewall Upgrade	0	100,000	0	0	0	100,000
58	NCTD	COASTER Operation Facility Lift Station (Construction)	0	100,000	0	0	0	100,000
59	NCTD	Server Upgrades FY26	0	72,000	0	0	0	72,000
60	NCTD	COASTER Coach and Cars Overhauls	0	0	2,261,205	2,261,205	1,683,310	6,205,720
61	NCTD	Twenty-three (23) Hydrogen Fuel Buses	0	0	978,000	2,582,741	0	3,560,741
62	NCTD	BREEZE Engines and Transmissions	0	0	710,628	0	0	710,628
63	NCTD	Network Upgrades FY27	0	0	175,000	0	0	175,000
64	NCTD	SPRINTER Specialized Tools FY27	0	0	100,000	0	0	100,000
65	NCTD	Server Upgrades FY27	0	0	42,000	0	0	42,000
66	NCTD	SPRINTER Fleet Overhauls	0	0	0	5,100,000	0	5,100,000
67	NCTD	Network Upgrades FY28	0	0	0	175,000	0	175,000
68	NCTD	SPRINTER Specialized Tools FY28	0	0	0	100,000	0	100,000
69	NCTD	Server Upgrades FY28	0	0	0	77,000	0	77,000
70	NCTD	Network Upgrades FY29	0	0	0	0	175,000	175,000
71	NCTD	Network Firewalls	0	0	0	0	137,000	137,000
72	NCTD	SPRINTER Specialized Tools FY29	0	0	0	0	100,000	100,000
73	NCTD	Server Upgrades	0	0	0	0	80,000	80,000

FIVE YEAR CIP - CONSTRAINED 46,251,591 62,007,119 16,047,893 16,690,946 3,425,310 144,422,859

**Table 1 - Summary of Changes Report (\$000)
2023 RTIP Amendment No. 11**

LEGEND:
 ↑ Increase
 ↓ Reduce
 ↔ Revise
 + Add new

Project ID	Lead Agency	Project Title	Total Programmed Before	Total Programmed Revised	Cost Difference	Percent Change	Change Description
MTS23A	San Diego Metropolitan Transit System	Transit Service Operations	\$42,418	\$57,126	\$14,708	35%	↑ FTA 5307; ↑ FTA 5311; ↑ TDA
MTS28	San Diego Metropolitan Transit System	Bus & Rail Rolling Stock purchases and Rehabilitations	\$343,343	\$512,219	\$168,876	49%	↑ FTA 5307; ↓ FTA 5337; ↑ FTA 5339; ↑ LCTOP; ↑ SB1 - SGR; ↑ STA; ↑ Local Funds; ↑ TDA
MTS29	San Diego Metropolitan Transit System	Bus and Fixed Guideways Station Stops and Terminals	\$96,429	\$110,932	\$14,503	15%	↑ FTA 5337; ↑ SB1 - TIRCP; ↑ TDA
MTS30	San Diego Metropolitan Transit System	Bus & Rail Support Facilities and Equipment	\$208,652	\$214,989	\$6,337	3%	+ FTA 5337; ↓ SB1 - TIRCP; ↓ STA; ↑ TDA
MTS31	San Diego Metropolitan Transit System	Bus & Rail Electrification and Power	\$76,631	\$206,429	\$129,798	169%	↑ FTA 5337; ↑ SB1 - TIRCP; + SB125 - ZETCP; ↑ STA; ↑ TDA
MTS32A	San Diego Metropolitan Transit System	Preventive Maintenance	\$463,263	\$540,299	\$77,036	17%	↑ FTA 5307; ↑ FTA 5337
MTS34	San Diego Metropolitan Transit System	Bus & Rail Signal and Communications Equipment	\$66,970	\$77,358	\$10,388	16%	+ CPF Transit Infra; ↑ STA; ↑ TDA
MTS35	San Diego Metropolitan Transit System	Fixed Guideway Transitways/Lines	\$131,301	\$189,595	\$58,294	44%	↑ FTA 5337; ↑ SB1 - TIRCP; + SB125 - ZETCP; ↑ STA; ↑ Local Funds; ↑ TDA
NCTD02	North County Transit District	Preventive Maintenance	\$227,786	\$304,241	\$76,455	34%	↑ FTA 5307; ↓ FTA 5337; ↑ SB1 - SGR; ↑ SB1 - SRA Commuter; ↑ SB1 - TIRCP; + SB125 - TIRCP; ↑ TDA
NCTD03	North County Transit District	ADA Paratransit Services	\$63,190	\$85,108	\$21,918	35%	↓ TransNet - ADA; + TransNet - SS; ↑ TDA
NCTD05	North County Transit District	Bus Revenue Vehicle Purchases & Related Equipment	\$149,957	\$153,883	\$3,926	3%	↑ FTA 5309; ↓ FTA 5339; ↓ Other State - LCTOP; + SB125 - TIRCP; + SB125 - ZETCP; ↓ STA
NCTD06	North County Transit District	Bus/Rail Support Equipment & Facilities	\$97,037	\$111,235	\$14,198	15%	↑ FTA 5307; ↑ FTA 5337; ↑ FTA 5339; ↓ SB1 - TIRCP; + SB125 - TIRCP; + SB125 - ZETCP; ↑ STA
NCTD16B	North County Transit District	Oceanside to Escondido Rail-SPRINTER Debt Service	\$9,300	\$13,000	\$3,700	40%	↑ TransNet - TSI

**Table 1 - Summary of Changes Report (\$000)
2023 RTIP Amendment No. 11**

LEGEND:
 ↑ Increase
 ↓ Reduce
 ↔ Revise
 + Add new

Project ID	Lead Agency	Project Title	Total Programmed Before	Total Programmed Revised	Cost Difference	Percent Change	Change Description
NCTD18	North County Transit District	Rail-Right-of-Way State of Good Repair & Improvements	\$30,641	\$91,226	\$60,585	198%	↑ FTA 5337; ↓ SB1 - TIRCP; + SB125 - TIRCP; ↑ STA
NCTD20	North County Transit District	Rail Vehicles & Related Equipment	\$37,181	\$69,462	\$32,281	87%	+ FTA 5307; ↑ FTA 5337; ↓ SB1 - SRA Commuter; ↑ STA
NCTD34	North County Transit District	Transit Service Operating Support	\$520,949	\$616,274	\$95,325	18%	↑ TransNet - BRT/Rail Ops; ↑ TransNet - TSI; ↑ FTA 5311; ↑ Other State - LCTOP; + SB125 - ZETCP; ↓ STA; ↑ TDA
SAN40	San Diego Association of Governments	Metropolitan Planning	\$85,327	\$86,692	\$1,365	2%	↑ TransNet - BPNS; ↑ TransNet - SGIP; ↑ TransNet - SS; ↑ FTA 5307; ↑ TDA
SAN114	San Diego Association of Governments	Grouped Projects for Rehabilitation or Reconstruction of Track Structures, Track, and Trackbed in Existing Rights-of-Way: Coastal Rail Corridor	\$438,536	\$488,133	\$49,597	11%	↑ SB1 - TIRCP; + SB125 - TIRCP
SAN115	San Diego Association of Governments	San Onofre to Pulgas Double Track	\$73,683	\$73,683	\$0	0%	Revised NHPP between fiscal years
SAN132	San Diego Association of Governments	Elvira to Morena Double Track	\$198,412	\$200,040	\$1,628	1%	↑ SB1 - TIRCP
SAN268	San Diego Association of Governments	Del Mar Bluffs V	\$77,999	\$87,899	\$9,900	13%	+ SB125 - TIRCP

Abbreviation	Fund Type
Fed Disc. - CPF - Transit Infra	Community Planning Earmark Funds
FTA 5307	Federal Transit Administration Urbanized Area Formula Program
FTA 5310	Federal Transit Administration Enhanced Mobility of Seniors Grant Program
FTA 5311	Federal Transit Administration Rural Area Formula Program
FTA 5337	Federal Transit Administration State of Good Repair Grant Program
FTA 5339	Federal Transit Administration Bus and Bus Facilities Grant Program
LCTOP	State Low Carbon Transit Operations Program
Local Funds	Funds available from other sources such as developer fees, fare
SB1 - SGR	Senate Bill 1 - State Transit Assistance State of Good Repair
SB1 - TIRCP	Senate Bill 1 - Transit and Intercity Rail Capital Program

Table 1 - Summary of Changes Report (\$000)
2023 RTIP Amendment No. 11

LEGEND:
 ↑ Increase
 ↓ Reduce
 ↔ Revise
 + Add new

Project ID	Lead Agency	Project Title	Total Programmed Before	Total Programmed Revised	Cost Difference	Percent Change	Change Description
SB125 - TIRCP		Senate Bill 125 - Tranist and Intercity Rail Capital Program					
SB125 - ZETCP		Senate Bill 125 - Zero-Emission Transit Capital Program					
SRA - Commuter		State Rail Assistance - Commuter					
STA		State Transit Assistance					
TDA		Transportation Development Act					
TransNet - ADA		Prop A Extension - Americans with Disabilities Act					
TransNet - BPNS		Prop A Extension - Bicycle, Pedestrian and Neighborhood Safety Program					
TransNet - BRT/Rail Ops		Prop A Extension - Bus Rapid Tranist and Rail Operations					
TransNet - SS		Prop A Extension - Senior Services					
TransNet - Transit		Prop A Extension - Transit					
TransNet - TSI		Prop A Extension - Transit System Improvements					

Table 2
2023 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD02										RTIP #:23-11	
Project Title: Preventive Maintenance											
Project Description: NCTD service area - This project funds preventive maintenance for the District bus fixed route, paratransit, rail, facilities, maintenance of way and signals.											
Change Reason: Add new funding source, Increase funding											
Capacity Status:NCI Exempt Category:Other - Non construction related activities											
Est Total Cost: \$304,241											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$162,866		\$22,491	\$27,363	\$27,547	\$28,435	\$27,306	\$29,724	\$162,866		
FTA 5337	\$64,368		\$1,398	\$18,177	\$2,580	\$10,545	\$12,753	\$18,914	\$64,368		
SB1 - SGR	\$13,521		\$1,826	\$1,824	\$1,974	\$1,974	\$1,974	\$3,948	\$13,521		
SB1 - SRA Commuter	\$17,998				\$2,798	\$3,800	\$3,800	\$7,600	\$17,998		
SB1 - TIRCP	\$1,648		\$765		\$883				\$1,648		
SB125 - TIRCP	\$25,095				\$13,258	\$11,837			\$25,095		
TDA	\$18,745			\$4,148			\$3,971	\$10,626	\$18,745		
TOTAL	\$304,241		\$26,480	\$51,512	\$49,040	\$56,591	\$49,804	\$70,812	\$304,241		
PROJECT LAST AMENDED 23-05											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$119,993		\$22,491	\$20,039	\$21,070	\$27,905	\$28,489		\$119,993		
FTA 5337	\$73,475		\$1,398	\$15,084	\$17,667	\$19,505	\$19,821		\$73,475		
SB1 - SGR	\$9,124		\$1,826	\$1,824	\$1,824	\$1,824	\$1,824		\$9,124		
SB1 - SRA Commuter	\$8,443				\$643	\$3,900	\$3,900		\$8,443		
SB1 - TIRCP	\$765		\$765						\$765		
State Cash	\$1,979					\$414	\$1,566		\$1,979		
TDA	\$14,007			\$4,148	\$6,313	\$3,546			\$14,007		
TOTAL	\$227,786		\$26,480	\$41,095	\$47,517	\$57,094	\$55,600		\$227,786		

**2023 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD03	RTIP #:23-11
Project Title: ADA Paratransit Services	
Project Description: NCTD service area - This project supports the operations of the District ADA/paratransit services.	
Change Reason: Add new funding source, Increase funding	
Capacity Status:NCI Exempt Category:Other - Non construction related activities	

Est Total Cost: **\$85,108**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - ADA	\$4,908	\$3,929	\$486	\$493					\$4,908		
TransNet - ADA Carryover	\$50	\$50							\$50		
TransNet - SS	\$2,577				\$498	\$504	\$511	\$1,064	\$2,577		
FTA 5307	\$2,000	\$2,000							\$2,000		
Local Funds	\$7,981	\$7,981							\$7,981		
TDA	\$67,592	\$32,960	\$2,668	\$2,765	\$5,774	\$5,791	\$5,815	\$11,819	\$67,592		
TOTAL	\$85,108	\$46,920	\$3,154	\$3,258	\$6,272	\$6,295	\$6,326	\$12,883	\$85,108		

PROJECT LAST AMENDED 23-03

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - ADA	\$5,942	\$3,929	\$486	\$493	\$509	\$525			\$5,942		
TransNet - ADA Carryover	\$50	\$50							\$50		
FTA 5307	\$2,000	\$2,000							\$2,000		
Local Funds	\$7,981	\$7,981							\$7,981		
TDA	\$47,217	\$32,960	\$2,668	\$2,765	\$2,852	\$2,944	\$3,028		\$47,217		
TOTAL	\$63,190	\$46,920	\$3,154	\$3,258	\$3,361	\$3,469	\$3,028		\$63,190		

**2023 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD05		RTIP #:23-11
Project Title:	Bus Revenue Vehicle Purchases & Related Equipment	
Project Description:	<p>NCTD service area - This project funds the programmatic replacement of fixed route buses that have reached the end of their service life, and the programmatic rebuild of fixed route buses engines and transmissions. The twenty-two (22) non-revenue vehicle purchase includes: Five (5) standard cab trucks with service body, One (1) stake bed standard cab truck, One (1) shop truck with combination body and lift gate, One (1) crew cab four-wheel drive truck, Two (2) extended cab, service body, four-wheel drive trucks, Six (6) standard SUVs, Six (6) four-wheel drive, small SUVs. The eight (8) Hydrogen Fuel Cell Electric Bus purchase includes: Eight (8) New Flyer Xcelsior CHARGE H2 40 foot, 37 passenger, hydrogen fuel cell electric buses.</p>	
Change Reason:	Add new funding source, Increase funding	
Capacity Status:	NCl	Exempt Category: Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet

Est Total Cost: \$153,883

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$1,509	\$1,509									\$1,509
TransNet - Transit (Cash)	\$1,155	\$1,155									\$1,155
FTA 5307	\$49,104	\$49,104									\$49,104
FTA 5309 (Bus)	\$31,715	\$4,622		\$27,093							\$31,715
FTA 5309 (FG)	\$479				\$479						\$479
FTA 5311	\$2,036	\$2,036									\$2,036
FTA 5339	\$14,316	\$8,478	\$5,270			\$569					\$14,316
FTA Funds - AR-5311	\$578	\$578									\$578
Other State - LCTOP	\$9,321	\$5,220	\$1,200	\$2,901							\$9,321
SB1 - SGR	\$1,604	\$1,604									\$1,604
SB125 - TIRCP	\$6,450				\$6,450						\$6,450
SB125 - ZETCP	\$4,201				\$100	\$540	\$978	\$2,583			\$4,201
STA	\$3,146	\$2,650	\$117	\$117		\$120	\$142				\$3,146
TCRP	\$7,700	\$7,700									\$7,700
Local Funds	\$13,060	\$13,060									\$13,060
TDA	\$7,509	\$7,509									\$7,509
TOTAL	\$153,883	\$105,225	\$6,587	\$30,111	\$7,029	\$1,229	\$1,120	\$2,583			\$153,883

PROJECT LAST AMENDED 23-09

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$1,509	\$1,509									\$1,509
TransNet - Transit (Cash)	\$1,155	\$1,155									\$1,155
FTA 5307	\$49,104	\$49,104									\$49,104
FTA 5309 (Bus)	\$4,622	\$4,622									\$4,622
FTA 5311	\$2,036	\$2,036									\$2,036
FTA 5339	\$42,719	\$8,478	\$5,270	\$27,563	\$470	\$470	\$470				\$42,719
FTA Funds - AR-5311	\$578	\$578									\$578
Other State - LCTOP	\$15,124	\$5,220	\$1,200	\$2,901	\$2,901	\$2,901					\$15,124
SB1 - SGR	\$1,604	\$1,604									\$1,604
STA	\$3,237	\$2,650	\$117	\$117	\$117	\$117	\$117				\$3,237
TCRP	\$7,700	\$7,700									\$7,700
Local Funds	\$13,060	\$13,060									\$13,060
TDA	\$7,509	\$7,509									\$7,509
TOTAL	\$149,957	\$105,225	\$6,587	\$30,581	\$3,488	\$3,488	\$587				\$149,957

**2023 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD06	RTIP #:23-11
Project Title: Bus/Rail Support Equipment & Facilities	
Project Description: NCTD service area - This project funds District state of good repair projects, including the repair, replacement and upgrade of fixed route and rail operations facilities and equipment, including information technology and fare revenue equipment	
Change Reason: Delete fund source, Increase funding	
Capacity Status:NCI Exempt Category:Mass Transit - Reconstruction or renovation of transit structures	

Est Total Cost: \$111,235

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$37,640	\$33,112	\$3,736	\$320	\$388	\$84					\$37,640
FTA 5309 (Bus)	\$332	\$332									\$332
FTA 5337	\$22,179	\$11,466	\$4,798	\$1,587	\$3,592	\$736					\$22,179
FTA 5339	\$11,608	\$4,327	\$1,364	\$1,812	\$1,281	\$1,281	\$1,230	\$314			\$11,608
Federal Disc.-CPF-TransInfra	\$1,718		\$1,718								\$1,718
Transit Security (TSGP)	\$1,538	\$1,538									\$1,538
SB1 - TIRCP	\$130		\$130								\$130
SB125 - TIRCP	\$5,505				\$5,405	\$100					\$5,505
SB125 - ZETCP	\$3,060				\$3,060						\$3,060
STA	\$11,452	\$3,784	\$1,285	\$2,474	\$1,666	\$1,333	\$525	\$386			\$11,452
Local Funds	\$10,049	\$10,049									\$10,049
TDA	\$6,024	\$6,000	\$24								\$6,024
TOTAL	\$111,235	\$70,608	\$13,055	\$6,193	\$15,392	\$3,534	\$1,755	\$700			\$111,235

PROJECT LAST AMENDED 23-05

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$36,848	\$33,112	\$3,736								\$36,848
FTA 5309 (Bus)	\$332	\$332									\$332
FTA 5337	\$16,301	\$11,466	\$4,798	\$37							\$16,301
FTA 5339	\$11,340	\$4,327	\$1,364	\$1,383	\$1,402	\$1,422	\$1,442				\$11,340
Federal Disc.-CPF-TransInfra	\$1,718		\$1,718								\$1,718
Transit Security (TSGP)	\$1,538	\$1,538									\$1,538
SB1 - TIRCP	\$4,292		\$130		\$1,363	\$1,400	\$1,400				\$4,292
STA	\$8,595	\$3,784	\$1,285	\$2,474	\$346	\$351	\$355				\$8,595
Local Funds	\$10,049	\$10,049									\$10,049
TDA	\$6,024	\$6,000	\$24								\$6,024
TOTAL	\$97,037	\$70,608	\$13,055	\$3,894	\$3,111	\$3,173	\$3,197				\$97,037

**2023 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD16B										RTIP #:23-11	
Project Title: Oceanside to Escondido Rail-SPRINTER Debt Service											
Project Description: SPRINTER, Oceanside to Escondido - This project funds debt service on \$34 million of Certificates of Completion issued to fund SPRINTER rail construction.											
Change Reason: Increase funding											
Capacity Status:NCI Exempt Category:Other - Non construction related activities											
Est Total Cost: \$13,000											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - TSI	\$13,000		\$1,900	\$1,850	\$1,850	\$1,850	\$1,850	\$3,700	\$13,000		
TOTAL	\$13,000		\$1,900	\$1,850	\$1,850	\$1,850	\$1,850	\$3,700	\$13,000		
PROJECT LAST AMENDED 23-03											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - TSI	\$9,300		\$1,900	\$1,850	\$1,850	\$1,850	\$1,850		\$9,300		
TOTAL	\$9,300		\$1,900	\$1,850	\$1,850	\$1,850	\$1,850		\$9,300		

MPO ID: NCTD18										RTIP #:23-11	
Project Title: Rail-Right-of-Way State of Good Repair & Improvements											
Project Description: NCTD service area - This project funds various District state of good repair projects and programs for the rail right of way, grade crossing replacement, right-of-way (ROW) drainage improvement, and programmatic replacement of rail ties and rail grinding. This project also funds the bridge replacement projects for BR.257.2, BR 207.6, BR 207.8 and BR 209.9											
Change Reason: Add new funding source, Increase funding											
Capacity Status:NCI Exempt Category:Mass Transit - Track rehabilitation in existing right of way											
Est Total Cost: \$91,226											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5337	\$12,651		\$6,311	\$350	\$4,786	\$1,204					\$12,651
Federal Disc.-CPF-TransInfra	\$7,000			\$7,000							\$7,000
SB1 - TIRCP	\$8,644		\$2,905	\$3,982	\$1,758						\$8,644
SB125 - TIRCP	\$59,497				\$23,100	\$36,397					\$59,497
STA	\$3,434		\$44	\$1,830	\$63	\$1,196	\$301				\$3,434
TOTAL	\$91,226		\$9,260	\$13,162	\$29,707	\$38,797	\$301				\$91,226
PROJECT LAST AMENDED 23-05											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5337	\$9,111		\$6,311	\$2,400	\$400						\$9,111
Federal Disc.-CPF-TransInfra	\$7,000			\$7,000							\$7,000
SB1 - TIRCP	\$12,656		\$2,905	\$3,982	\$2,608	\$2,157	\$1,005				\$12,656
STA	\$1,874		\$44	\$1,830							\$1,874
TOTAL	\$30,641		\$9,260	\$15,212	\$3,008	\$2,157	\$1,005				\$30,641

**2023 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD20	RTIP #:23-11
Project Title: Rail Vehicles & Related Equipment	
Project Description: NCTD service area - This project funds the District state of good repair projects and programs replacing, repairing and rehabilitating the District COASTER and SPRINTER rail fleets, which includes the purchase of replacement locomotives, and Diesel Multiple Unit (DMU) rehabilitation and component overhauls.	
Change Reason: Add new funding source, Increase funding	
Capacity Status:NCI Exempt Category:Mass Transit - Rehabilitation of transit vehicles	

Est Total Cost: **\$69,462**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - MC</i>	\$13,100			\$13,100							\$13,100
FTA 5307	\$1,809						\$1,809				\$1,809
FTA 5337	\$34,318		\$6,082		\$9,380	\$8,182	\$8,248	\$2,427			\$34,318
SB1 - SRA Commuter	\$8,602		\$3,800	\$3,800	\$1,002						\$8,602
STA	\$11,633		\$2,602	\$1,520		\$2,345	\$2,045	\$3,121			\$11,633
TOTAL	\$69,462		\$12,484	\$18,420	\$10,382	\$10,527	\$12,102	\$5,548			\$69,462

PROJECT LAST AMENDED 23-05

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet - MC</i>	\$13,100			\$13,100							\$13,100
FTA 5337	\$8,578		\$6,082	\$1,368	\$1,128						\$8,578
SB1 - SRA Commuter	\$10,757		\$3,800	\$3,800	\$3,157						\$10,757
STA	\$4,746		\$2,602	\$1,520	\$342	\$282					\$4,746
TOTAL	\$37,181		\$12,484	\$19,788	\$4,627	\$282					\$37,181

**2023 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD34	RTIP #:23-11
Project Title: Transit Service Operating Support	
Project Description: NCTD service area - This project funds operating costs for existing fixed route and rail transit service, including rural services.	
Change Reason: Add new funding source, Increase funding	
Capacity Status:NCI Exempt Category:Mass Transit - Transit operating assistance	

Est Total Cost: **\$616,274**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - BRT/Rail Ops	\$56,133		\$7,305	\$5,865	\$8,092	\$8,335	\$8,585	\$17,951	\$56,133		
<i>TransNet</i> - TSI	\$121,051		\$16,416	\$16,704	\$16,941	\$17,166	\$17,406	\$36,418	\$121,051		
FTA 5309 (Bus)	\$2,237			\$2,237					\$2,237		
FTA 5311	\$3,696		\$488	\$642	\$642	\$642	\$642	\$642	\$3,696		
Other State - LCTOP	\$14,506				\$2,901	\$2,901	\$2,901	\$5,803	\$14,506		
SB125 - ZETCP	\$8,191				\$1,890	\$2,927	\$2,489	\$885	\$8,191		
STA	\$70,977		\$8,030	\$5,146	\$12,481	\$9,215	\$11,195	\$24,911	\$70,977		
TDA	\$339,483		\$49,848	\$48,568	\$49,882	\$50,199	\$46,690	\$94,296	\$339,483		
TOTAL	\$616,274		\$82,087	\$79,162	\$92,829	\$91,385	\$89,908	\$180,906	\$616,274		

PROJECT LAST AMENDED 23-07

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - BRT/Rail Ops	\$31,859		\$7,305	\$5,865	\$6,057	\$6,235	\$6,397		\$31,859		
<i>TransNet</i> - TSI	\$68,335		\$16,416	\$16,704	\$17,308	\$17,907			\$68,335		
<i>TransNet</i> - Transit	\$18,471						\$18,471		\$18,471		
FTA 5311	\$2,441		\$488	\$488	\$488	\$488	\$488		\$2,441		
FTA 5339	\$2,237			\$2,237					\$2,237		
Other State - LCTOP	\$2,901						\$2,901		\$2,901		
STA	\$137,913		\$8,030	\$5,146	\$10,283	\$103,838	\$10,616		\$137,913		
TDA	\$256,792		\$49,848	\$48,568	\$48,063	\$52,584	\$57,729		\$256,792		
TOTAL	\$520,949		\$82,087	\$79,008	\$82,199	\$181,052	\$96,602		\$520,949		

**2023 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN40		RTIP #:23-11
Project Title:	Metropolitan Planning	SANDAG ID:
Project Description:	Countywide - ongoing regional transportation planning as well as administrative oversight for various <i>TransNet</i> and FTA-funded programs. Toll Credits will be used to match federal funds for the PE phase	31020,33201,33203,23000,31007,35040,33107
Change Reason:	Increase funding	
Capacity Status:NCI		Exempt Category:Other - Non construction related activities

Est Total Cost: **\$86,692**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - BPNS	\$1,007	\$730	\$121	\$155					\$1,007		
<i>TransNet</i> - MC	\$395	\$395							\$395		
<i>TransNet</i> - SGIP	\$1,085	\$704	\$121	\$260					\$1,085		
<i>TransNet</i> - SS	\$909	\$579	\$230	\$100					\$909		
CBI	\$250	\$250							\$250		
FTA 5307	\$66,021	\$45,960	\$6,499	\$6,781	\$6,781				\$66,021		
FTA 5309TOD	\$239	\$239							\$239		
FTA 5310	\$442	\$442							\$442		
ITS	\$231	\$231							\$231		
RSTP	\$991	\$991							\$991		
Local Funds	\$14,133	\$10,407	\$1,242	\$1,242	\$1,242				\$14,133		
TDA	\$989		\$213	\$279	\$497				\$989		
TOTAL	\$86,692	\$60,928	\$8,426	\$8,817	\$8,520				\$86,692		

PROJECT LAST AMENDED 23-09

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - BPNS	\$851	\$730	\$121						\$851		
<i>TransNet</i> - MC	\$395	\$395							\$395		
<i>TransNet</i> - SGIP	\$825	\$704	\$121						\$825		
<i>TransNet</i> - SS	\$809	\$579	\$230						\$809		
CBI	\$250	\$250							\$250		
FTA 5307	\$65,457	\$45,960	\$6,499	\$6,499	\$6,499				\$65,457		
FTA 5309TOD	\$239	\$239							\$239		
FTA 5310	\$442	\$442							\$442		
ITS	\$231	\$231							\$231		
RSTP	\$991	\$991							\$991		
Local Funds	\$14,133	\$10,407	\$1,242	\$1,242	\$1,242				\$14,133		
TDA	\$704		\$213	\$279	\$213				\$704		
TOTAL	\$85,327	\$60,928	\$8,426	\$8,020	\$7,954				\$85,327		

**2023 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN114		RTIP #:23-11
Project Title:	Grouped Projects for Rehabilitation or Reconstruction of Track Structures, Track, and Trackbed in Existing Rights-of-Way: Coastal Rail Corridor	SANDAG ID: 1239805, 1239810, 1239813, 1239813, 1239822, 1239813, 1239822, 1239824, 1239814, 1239815, 1239816, 1239821
Project Description:	Projects are consistent with 40 CFR Parts 93.126 and 93.127 Exempt Tables 2 and 3 categories: rehabilitation or reconstruction of track structures, track, and trackbed in existing right-of-way (non-capacity increasing)- from Oceanside to San Diego along the Coastal Rail Corridor; design track improvements	
Change Reason:	Increase funding	
Capacity Status:NCI		Exempt Category:Mass Transit - Track rehabilitation in existing right of way

Est Total Cost: \$488,133											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$54,919	\$46,991	\$4,095	\$2,588	\$1,244						\$54,919
TransNet - MC AC	\$0	\$500	\$(500)								
CMAQ	\$76,754	\$64,154		\$12,600							\$76,754
FTA 5307	\$24,266	\$5,766	\$5,500	\$6,736	\$6,264						\$24,266
FTA 5339	\$2,600	\$2,600									\$2,600
Fed Rail Admin (FRA-PRIIA)	\$7,085	\$7,085									\$7,085
Federal Disc.-CPF-TransInfra	\$1,000		\$1,000								\$1,000
RSTP	\$28,136	\$28,136									\$28,136
CAP-TRADE	\$4,017	\$4,017									\$4,017
Coastal Conservancy	\$104,000		\$104,000								\$104,000
SB1 - LPP Formula	\$4,831	\$4,831									\$4,831
SB1 - TCEP	\$30,528		\$30,528								\$30,528
SB1 - TIRCP	\$113,400		\$200		\$113,200						\$113,400
SB125 - TIRCP	\$36,397					\$36,397					\$36,397
Local Funds	\$200			\$200							\$200
TOTAL	\$488,133	\$164,080	\$144,823	\$22,124	\$120,708	\$36,397					\$488,133

PROJECT LAST AMENDED 23-09											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$54,919	\$46,991	\$4,095	\$2,588	\$1,244						\$54,919
TransNet - MC AC	\$0	\$500	\$(500)								
CMAQ	\$76,754	\$64,154		\$12,600							\$76,754
FTA 5307	\$24,266	\$5,766	\$5,500	\$6,736	\$6,264						\$24,266
FTA 5339	\$2,600	\$2,600									\$2,600
Fed Rail Admin (FRA-PRIIA)	\$7,085	\$7,085									\$7,085
Federal Disc.-CPF-TransInfra	\$1,000		\$1,000								\$1,000
RSTP	\$28,136	\$28,136									\$28,136
CAP-TRADE	\$4,017	\$4,017									\$4,017
Coastal Conservancy	\$104,000		\$104,000								\$104,000
SB1 - LPP Formula	\$4,831	\$4,831									\$4,831
SB1 - TCEP	\$30,528		\$30,528								\$30,528
SB1 - TIRCP	\$100,200		\$200		\$100,000						\$100,200
Local Funds	\$200			\$200							\$200
TOTAL	\$438,536	\$164,080	\$144,823	\$22,124	\$107,508						\$438,536

**2023 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN115		RTIP #:23-11
Project Title:	San Onofre to Pulgas Double Track	PPNO: 2190
Project Description:	From CP at San Onofre MP 212 to CP Pulgas at MP 218.1 - design a passing track on the LOSSAN Corridor; this project will provide 5.8 miles of second main track and will include signals, retaining walls and bridge replacements and a universal crossover near CP San Onofre - does not add additional transit service	SANDAG ID: 1144200, 1146600
Change Reason:	Revise funding between fiscal years	
Capacity Status:NCI Exempt Category:Mass Transit - Track rehabilitation in existing right of way		

Est Total Cost: **\$73,683**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
Other Fed - NHPP				\$28,863							\$28,863
RSTP	\$299	\$299							\$299		
Prop 1B - Intercity Rail	\$30,000	\$30,000							\$3,146		\$26,854
SB1 - TCEP	\$5,497	\$567	\$4,930						\$567		\$4,930
STIP-IIP AC	\$8,574	\$8,574							\$5,377		\$3,197
Local Funds	\$450		\$24	\$426							\$450
TOTAL	\$73,683	\$39,440	\$4,954	\$29,289					\$9,389		\$64,294

PROJECT LAST AMENDED 23-09

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
Other Fed - NHPP			\$28,863								\$28,863
RSTP	\$299	\$299							\$299		
Prop 1B - Intercity Rail	\$30,000	\$30,000							\$3,146		\$26,854
SB1 - TCEP	\$5,497	\$567	\$4,930						\$567		\$4,930
STIP-IIP AC	\$8,574	\$8,574							\$5,377		\$3,197
Local Funds	\$450		\$24	\$426							\$450
TOTAL	\$73,683	\$39,440	\$33,817	\$426					\$9,389		\$64,294

**2023 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN132	RTIP #:23-11
Project Title: Elvira to Morena Double Track	RTP REF: T-3 (2021)
Project Description: On coastal rail corridor from Control Point (CP) Elvira near SR 52 to CP Friar near Friars Road - convert 2.6 miles of single-track to double-track and install new signals. Replace 1 mile of double track. Construct new/replacement bridges at MP 260.4, 259.6, 259.1, 258.6, and 257.2. Construct new water/sewer facilities for the City of San Diego between Friars Road and SR 52 - does not add additional transit service	SANDAG ID: 1146500, 1239811
Change Reason: Increase funding	
Capacity Status: NCI	Exempt Category: Mass Transit - Track rehabilitation in existing right of way

Est Total Cost: \$200,040											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$39,334	\$36,688	\$969	\$376	\$754	\$490	\$42	\$15	\$7,310	\$987	\$31,037
CMAQ	\$24,878	\$24,878							\$2,776		\$22,102
FTA 5307	\$2,549	\$2,549							\$993		\$1,556
Fed Rail Admin (FRA-PRIIA)	\$17,963	\$9,920		\$8,043					\$6,082		\$11,881
RSTP	\$29,688	\$29,688							\$4,688	\$927	\$24,073
CAP-TRADE	\$61,383	\$61,383									\$61,383
SB1 - TIRCP	\$2,704			\$1,076	\$1,628						\$2,704
STA	\$248	\$248							\$248		
TCRP	\$4,052	\$4,052									\$4,052
Local Funds	\$16,852	\$16,722	\$130								\$16,852
TDA	\$389		\$389								\$389
TOTAL	\$200,040	\$186,128	\$1,488	\$9,495	\$2,382	\$490	\$42	\$15	\$22,097	\$1,914	\$176,029

PROJECT LAST AMENDED 23-05											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$39,334	\$36,688	\$969	\$376	\$754	\$490	\$42	\$15	\$7,310	\$987	\$31,037
CMAQ	\$24,878	\$24,878							\$2,776		\$22,102
FTA 5307	\$2,549	\$2,549							\$993		\$1,556
Fed Rail Admin (FRA-PRIIA)	\$17,963	\$9,920		\$8,043					\$6,082		\$11,881
RSTP	\$29,688	\$29,688							\$4,688	\$927	\$24,073
CAP-TRADE	\$61,383	\$61,383									\$61,383
SB1 - TIRCP	\$1,076			\$1,076							\$1,076
STA	\$248	\$248							\$248		
TCRP	\$4,052	\$4,052									\$4,052
Local Funds	\$16,852	\$16,722	\$130								\$16,852
TDA	\$389		\$389								\$389
TOTAL	\$198,412	\$186,128	\$1,488	\$9,495	\$754	\$490	\$42	\$15	\$22,097	\$1,914	\$174,401

**2023 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN268	RTIP #:23-11
Project Title: Del Mar Bluffs V	SANDAG ID: 1147100
Project Description: Along the LOSSAN Corridor in the City of del Mar from MP 244.1 near Coast Boulevard to MP 245.7 at Carmel Valley Road - Complete environmental document and design to maintain stability of trackbed on 1.6 miles of coastal bluff. Stabilization measures including soldier piles to maintain stability of the trackbed, replacing/repairing deteriorating drainage structures, and repair of localized areas of erosion.. Toll Credits will be used to match federal funds for the PE phase	
Change Reason: Add new funding source, Increase funding	

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

Est Total Cost: **\$87,899**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$3,320	\$3,320							\$3,320		
Fed Rail Admin (FRA-PRIIA)	\$11,570	\$11,570									\$11,570
Federal Disc.-CPF-TransInfra	\$10,000			\$10,000							\$10,000
CAP-TRADE	\$4,900	\$3,774	\$1,126						\$3,774		\$1,126
SB1 - TCEP	\$36,200		\$36,200								\$36,200
SB125 - TIRCP	\$9,900				\$9,900						\$9,900
Local Funds	\$11,929	\$2,929		\$9,000					\$2,929		\$9,000
TDA	\$80	\$80							\$80		
TOTAL	\$87,899	\$21,673	\$37,326	\$19,000	\$9,900				\$10,103		\$77,796

PROJECT LAST AMENDED 23-05

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$3,320	\$3,320							\$3,320		
Fed Rail Admin (FRA-PRIIA)	\$11,570	\$11,570									\$11,570
Federal Disc.-CPF-TransInfra	\$10,000			\$10,000							\$10,000
CAP-TRADE	\$4,900	\$3,774	\$1,126						\$3,774		\$1,126
SB1 - TCEP	\$36,200		\$36,200								\$36,200
Local Funds	\$11,929	\$2,929		\$9,000					\$2,929		\$9,000
TDA	\$80	\$80							\$80		
TOTAL	\$77,999	\$21,673	\$37,326	\$19,000					\$10,103		\$67,896

**2023 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS23A	RTIP #:23-11
<p>Project Title: Transit Service Operations</p> <p>Project Description: MTS service area - Within MTS Service Area - FY24 Projects Include: - Operating Costs: Americans with Disabilities Act (ADA) and Paratransit Bus Service for MTS's ADA Operations for the period between July 1, 2022 and June 30, 2023. - Maintenance and-or Improvements: ADA Bus Stop improvements, Bus Stop Shelters and System Sign Replacements - Facility and-or System Software Enhancements: Server Refresh, Board Room Audio-Video Refresh, Bus Yard Wireless Network Replacement, Data Storage Refresh, Trapeze IVR Replacement-Upgrade, CCTV Upgrade and Installation - Public Participation Project: Social Equity Listening Tour FY25 Project Include: - Operating Costs: Rural Route and Intercity Services, and Americans with Disabilities Act (ADA) and Paratransit Bus Service for MTS's ADA Operations for the period between July 1, 2023 and June 30, 2024. - Maintenance and-or Improvements: Miscellaneous capitals - Facility and-or System Software Enhancements: Server Refresh, Southbay BRT Stations Network and Network Equipment Replacement, Systemwide CCTV Upgrade and Installation, and Enterprise Resource Planning System Upgrade</p> <p>Change Reason: Increase funding, Revise funding between fiscal years</p> <p>Capacity Status:NCI Exempt Category:Mass Transit - Transit operating assistance</p>	

Est Total Cost: **\$57,126**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$38,689		\$6,008	\$6,269	\$6,400	\$6,533	\$6,670	\$6,809	\$38,689		
FTA 5311	\$3,013			\$642	\$624	\$624	\$624	\$500	\$3,013		
TDA	\$15,424		\$4,513	\$4,296	\$6,615				\$15,424		
TOTAL	\$57,126		\$10,521	\$11,207	\$13,639	\$7,157	\$7,294	\$7,309	\$57,126		

PROJECT LAST AMENDED 23-03

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$31,322		\$6,008	\$6,134	\$6,262	\$6,393	\$6,526		\$31,322		
FTA 5311	\$2,287			\$416	\$624	\$624	\$624		\$2,287		
TDA	\$8,809		\$4,513	\$4,296					\$8,809		
TOTAL	\$42,418		\$10,521	\$10,846	\$6,886	\$7,017	\$7,150		\$42,418		

**2023 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS28	RTIP #:23-11
Project Title:	Bus & Rail Rolling Stock purchases and Rehabilitations
Project Description:	MTS service area - Within MTS Service Area - FY24 Projects Include: - Fleet procurement and replacements: - 38 x 40' CNG buses - 5 x 60' CNG buses - 31 x Mini-buses - 13 x 40' Battery electric buses - 47 x SD100 light rail vehicle (LRV) fleet FY25 Projects Include: - Fleet procurement and replacements: - 28 x 40' CNG buses - 23 x ADA buses - 10 x 40' Battery electric buses - 47 x SD100 light rail vehicle (LRV) fleet (continued) Fleet procurements may include materials and services for the rehabilitation or retrofit of mechanical components, electrical components of buses and-or LRVs.
Change Reason:	Increase funding, Revise funding between fiscal years
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: \$512,219

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$146,197		\$22,073	\$24,417	\$24,596	\$24,800	\$25,029	\$25,283			\$146,197
FTA 5337	\$24,400		\$10,492		\$4,927	\$8,981					\$24,400
FTA 5339	\$25,862		\$4,278	\$4,227	\$4,272	\$4,316	\$4,361	\$4,407			\$25,862
Other State - LCTOP	\$40,528			\$12,427	\$8,101	\$5,000	\$5,000	\$10,000			\$40,528
SB1 - SGR	\$35,320		\$4,952	\$5,096	\$5,272	\$5,000	\$5,000	\$10,000			\$35,320
STA	\$93,816		\$19,669	\$1,817	\$16,930			\$55,400			\$93,816
Local Funds	\$36,223		\$9,273	\$12,048	\$6,902	\$4,000	\$4,000				\$36,223
TDA	\$109,873		\$14,104	\$1,919	\$728	\$18,002	\$18,469	\$56,652			\$109,873
TOTAL	\$512,219		\$84,841	\$61,951	\$71,728	\$70,099	\$61,859	\$161,742			\$512,219

PROJECT LAST AMENDED 23-09

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$115,902		\$22,073	\$22,203	\$23,356	\$23,534	\$24,737				\$115,902
FTA 5337	\$26,492		\$10,492	\$16,000							\$26,492
FTA 5339	\$21,842		\$4,278	\$4,323	\$4,368	\$4,414	\$4,460				\$21,842
Other State - LCTOP	\$31,751			\$12,427	\$9,324	\$5,000	\$5,000				\$31,751
SB1 - SGR	\$25,048		\$4,952	\$5,096	\$5,000	\$5,000	\$5,000				\$25,048
STA	\$21,486		\$19,669	\$1,817							\$21,486
Local Funds	\$29,321		\$9,273	\$12,048	\$4,000	\$4,000					\$29,321
TDA	\$71,501		\$14,104	\$1,919	\$15,151	\$18,276	\$22,052				\$71,501
TOTAL	\$343,343		\$84,841	\$75,833	\$61,199	\$60,224	\$61,249				\$343,343

**2023 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS29	RTIP #:23-11
Project Title:	Bus and Fixed Guideways Station Stops and Terminals
Project Description:	MTS service area - Within MTS Service Area - FY24 Projects Include: - Maintenance and-or Improvements at Bus and Trolley Stations and Stops, Station Shelter Replacements, New Bus Stop Shelters, ADA Bus Stop Improvements, and SDSU Station Smoke Control System Upgrade FY25 Projects Include: - Maintenance and-or Improvements at Bus and Trolley Stations and Stops: Platform at Stadium Station and pedestrian enhancements at Washington St Station; Trolley station elevators modernization;12th and Imperial Transit Center Construction; and Beyer Blvd Pathway Beautification
Change Reason:	Increase funding, Revise funding between fiscal years
Capacity Status:	NCI
Exempt Category:	Mass Transit - Reconstruction or renovation of transit structures

Est Total Cost: \$110,932

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$1,644	\$1,644									\$1,644
FTA 5309 (Bus)	\$347	\$347									\$347
FTA 5309 (FG)	\$528	\$528									\$528
FTA 5311	\$39	\$39									\$39
FTA 5337	\$1,200			\$1,200							\$1,200
Prop 1B Transit Sec Grant Prg	\$1,008	\$1,008									\$1,008
SB1 - TIRCP	\$31,745	\$19,258	\$2,635		\$9,852						\$31,745
STA	\$19,969	\$19,969									\$19,969
Local Funds	\$15,659	\$12,783	\$2,876								\$15,659
TDA	\$38,793	\$27,651	\$3,959	\$3,350	\$3,833						\$38,793
TOTAL	\$110,932	\$83,227	\$9,470	\$4,550	\$13,685						\$110,932

PROJECT LAST AMENDED 23-03

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$1,644	\$1,644									\$1,644
FTA 5309 (Bus)	\$347	\$347									\$347
FTA 5309 (FG)	\$528	\$528									\$528
FTA 5311	\$39	\$39									\$39
FTA 5337	\$382							\$382			\$382
Prop 1B Transit Sec Grant Prg	\$1,008	\$1,008									\$1,008
SB1 - TIRCP	\$21,893	\$19,258	\$2,635								\$21,893
STA	\$19,969	\$19,969									\$19,969
Local Funds	\$15,659	\$12,783	\$2,876								\$15,659
TDA	\$34,960	\$27,651	\$3,959	\$3,350							\$34,960
TOTAL	\$96,429	\$83,227	\$9,470	\$3,350				\$382			\$96,429

**2023 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS30	RTIP #:23-11
Project Title:	Bus & Rail Support Facilities and Equipment
Project Description:	MTS facilities throughout the MTS service area - Within MTS Service Area - FY24 Projects Include: - Facility Procurement, Planning, and-or Design: Clean Transit Advancement Campus (CTAC), Pyramid Building design services, and Facility Roof Solar Assessments - Maintenance, Replacement, Procurement, or Design of MTS Capital Equipment: South Bay Division partial demo for ZEB, Roofing work, CNG Dryer Replacement, mobile column lift; IAD Generator replacements, service lane vault replacements; KMD service lane vault replacements; CPD Renovations to mobile column lifts; Rail replaces wheel truing machine, trolley wash cover, HVAC; Fare System Upgrades; Transit Service Truck; Electric Utility Vehicle; Electronic Records keeping; 12th and Imperial Transit Center Rehabilitation FY25 Projects Include: - Facility Procurement, Planning, and-or Design: Clean Transit Advancement Campus (CTAC) - Maintenance, Replacement, Procurement, or Design of MTS Capital Equipment: CPD modular building; IAD server room and KMD HVAC replacement; KMD bus wash replacement; IAD roof replacement; service fluid distribution system replacement; IAD CNG Dryer; SBD mobile column lift replacement; Paint Bo.....
Change Reason:	Increase funding, Revise funding between fiscal years, Revise project description
Capacity Status:NCI	Exempt Category:Mass Transit - Purchase of office, shop and operating equipment for existing facilities

Est Total Cost: **\$214,989**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5337	\$1,400			\$1,400							\$1,400
Federal Disc.-CPF-TransInfra	\$2,666		\$1,000	\$1,666							\$2,666
SB1 - TIRCP	\$1,068			\$1,068							\$1,068
STA	\$88,237			\$28,079	\$4,758	\$27,700	\$27,700				\$88,237
Local Funds	\$1,161			\$1,161							\$1,161
TDA	\$120,457		\$13,040	\$18,000	\$13,434	\$20,094	\$9,002	\$46,886			\$120,457
TOTAL	\$214,989		\$14,040	\$51,374	\$18,192	\$47,794	\$36,702	\$46,886			\$214,989

PROJECT LAST AMENDED 23-03

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
Federal Disc.-CPF-TransInfra	\$1,000		\$1,000								\$1,000
SB1 - TIRCP	\$10,920			\$1,068	\$9,852						\$10,920
STA	\$112,316			\$28,079	\$28,079	\$28,079	\$28,079				\$112,316
Local Funds	\$1,161			\$1,161							\$1,161
TDA	\$83,255		\$13,040	\$18,000	\$18,576	\$17,762	\$15,877				\$83,255
TOTAL	\$208,652		\$14,040	\$48,308	\$56,507	\$45,841	\$43,956				\$208,652

**2023 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS31	RTIP #:23-11
Project Title:	Bus & Rail Electrification and Power
Project Description:	Along Blue Line Right-Of-Way (ROW) - Within MTS Service Area - FY24 Projects Include: - Zero Emission Charging Infrastructure Design, Construction, and Equipment: IAD and KMD Overhead Charging Infrastructure; ECD Battery Storage and Overhead Charging Master Plan; and IAD Tire storage design - Rail Electrification, Replacements, and Design: Downtown Parallel Feeder Cables; Catenary and Substation Replacements; and Sicas S7 System Wide Replacement FY25 Projects Include: - Zero Emission Charging Infrastructure Design, Construction, and Equipment at: IAD, KMD, ECD, SBD; IAD non-revenue vehicle charging; and CPD Overhead Charging Master Plan - Rail Electrification, Replacements, and Design: Downtown Parallel Feeder Cables; Catenary and Substation Replacements; and A-yard catenary replacement
Change Reason:	Add new funding source, Increase funding, Revise funding between fiscal years
Capacity Status:	NCI
Exempt Category:	Mass Transit - Track rehabilitation in existing right of way

Est Total Cost: **\$206,429**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$1,600	\$1,600									\$1,600
FTA 5337	\$46,075			\$5,817	\$10,505		\$14,980	\$14,772			\$46,075
Federal Disc.-CPF-TransInfra	\$2,630	\$750	\$1,880								\$2,630
SB1 - SGR	\$4,462	\$4,462									\$4,462
SB1 - TIRCP	\$66,111			\$8,064	\$12,132	\$45,915					\$66,111
SB125 - ZETCP	\$46,321				\$17,265	\$9,685	\$9,685	\$9,685			\$46,321
STA	\$6,236	\$1,746			\$4,490						\$6,236
TDA	\$32,994	\$1,355	\$3,555	\$7,319	\$9,023	\$9,495		\$2,248			\$32,994
TOTAL	\$206,429	\$9,913	\$5,435	\$21,200	\$53,415	\$65,095	\$24,665	\$26,705			\$206,429

PROJECT LAST AMENDED 23-09

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$1,600	\$1,600									\$1,600
FTA 5337	\$38,645				\$12,880	\$12,965	\$12,800				\$38,645
Federal Disc.-CPF-TransInfra	\$2,630	\$750	\$1,880								\$2,630
SB1 - SGR	\$4,462	\$4,462									\$4,462
SB1 - TIRCP	\$8,064			\$8,064							\$8,064
STA	\$1,746	\$1,746									\$1,746
TDA	\$19,484	\$1,355	\$3,555	\$7,319		\$3,220	\$4,035				\$19,484
TOTAL	\$76,631	\$9,913	\$5,435	\$15,383	\$12,880	\$16,185	\$16,835				\$76,631

**2023 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS32A	RTIP #:23-11
Project Title: Preventive Maintenance	
Project Description: MTS service area - Within MTS Service Area - FY24 Projects Include: - Preventive Maintenance for the period between July 1, 2022 and June 30, 2023. - Maintenance of Equipment, Rolling Stock, Facilities for Bus and Rail Systems: - Grade Crossing Replacements FY25 Projects Include: - Preventive Maintenance for the period between July 1, 2023 and June 30, 2024.	
Change Reason: Increase funding, Revise funding between fiscal years	
Capacity Status:NCI Exempt Category:Mass Transit - Transit operating assistance	

Est Total Cost: \$540,299											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - TSI	\$132,953		\$44,919	\$45,562	\$42,472				\$132,953		
TransNet - TSI Carry Over	\$10,458		\$9,645	\$813					\$10,458		
FTA 5307	\$202,000		\$32,000	\$32,000	\$33,000	\$34,000	\$35,000	\$36,000	\$202,000		
FTA 5337	\$194,588		\$29,588	\$31,000	\$32,000	\$33,000	\$34,000	\$35,000	\$194,588		
TDA	\$300		\$300						\$300		
TOTAL	\$540,299		\$116,452	\$109,375	\$107,472	\$67,000	\$69,000	\$71,000	\$540,299		

PROJECT LAST AMENDED 23-07											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - TSI	\$132,953		\$44,919	\$45,562	\$42,472				\$132,953		
TransNet - TSI Carry Over	\$10,458		\$9,645	\$813					\$10,458		
FTA 5307	\$166,000		\$32,000	\$33,000	\$33,000	\$34,000	\$34,000		\$166,000		
FTA 5337	\$151,642		\$29,588	\$28,000	\$31,524	\$32,530	\$30,000		\$151,642		
TDA	\$2,210		\$300	\$397		\$631	\$882		\$2,210		
TOTAL	\$463,263		\$116,452	\$107,772	\$106,996	\$67,161	\$64,882		\$463,263		

**2023 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS34	RTIP #:23-11
Project Title:	Bus & Rail Signal and Communications Equipment
Project Description:	MTS service area - Within MTS Service Area - FY24 Projects Include: - Maintenance, Replacement, Procurement, or Design of Signals along MTS's Rail Lines FY25 Projects Include: - Maintenance, Replacement, or Procurement: signaling at Broadway Wye/India St; INT E26 Signal upgrade; WABTEC Integration; Sicas S7 Systemwide Replacement; and variable message system (VMS) modernization project; and Public Announcement (PA) System.
Change Reason:	Add new funding source, Increase funding, Revise funding between fiscal years
Capacity Status:NCI	Exempt Category:Mass Transit - Construction or renovation of power, signal, and communications systems

Est Total Cost: \$77,358											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$3,116	\$3,116									\$3,116
FTA 5309 (Bus)	\$800	\$800									\$800
FTA 5309 (FG)	\$120	\$120									\$120
FTA 5339	\$4,303	\$4,303									\$4,303
Federal Disc.-CPF-TransInfra	\$1,354			\$1,354							\$1,354
Prop 1B Transit Sec Grant Prg	\$7,782	\$7,782									\$7,782
SB1 - TIRCP	\$1,200				\$1,200						\$1,200
STA	\$4,717	\$2,826			\$1,891						\$4,717
Local Funds	\$765	\$765									\$765
TDA	\$53,201	\$37,914	\$6,444	\$2,900	\$5,942						\$53,201
TOTAL	\$77,358	\$57,626	\$6,444	\$4,254	\$9,033						\$77,358

PROJECT LAST AMENDED 23-03											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$3,116	\$3,116									\$3,116
FTA 5309 (Bus)	\$800	\$800									\$800
FTA 5309 (FG)	\$120	\$120									\$120
FTA 5339	\$4,303	\$4,303									\$4,303
Prop 1B Transit Sec Grant Prg	\$7,782	\$7,782									\$7,782
STA	\$2,826	\$2,826									\$2,826
Local Funds	\$765	\$765									\$765
TDA	\$47,258	\$37,914	\$6,444	\$2,900							\$47,258
TOTAL	\$66,970	\$57,626	\$6,444	\$2,900							\$66,970

**2023 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS35	RTIP #:23-11
Project Title:	Fixed Guideway Transitways/Lines
Project Description:	MTS service area - Within MTS Service Area - FY24 Projects Include: - Rail Infrastructure Maintenance, Replacements, or Design: Blue Line Fence Improvements; Orange Line Improvement Project; Special Trackwork Replacement; Street Trackage Pavement Replacement; Rail Fastener Replacement, Fletcher; Beyer Track and Slope; S85 Retaining Wall; Rio Vista Platform Design Phase II; Green Line IMT Double Tracks; grade crossing replacement, station trackway replacement, and trackwork replacement. FY25 Projects Include: - Rail Infrastructure Maintenance, Replacements, or Design: Blue Line Fence Improvements; Orange Line Improvement Phase I and II; Special Trackwork Replacement; Street Trackage Pavement Replacement; El Cajon Transit Center Third Track; Beyer Track and Slope; S85 Retaining Wall; Rio Vista Platform Construction; Green Line IMT Double Tracks; and grade crossing replacement.
Change Reason:	Increase funding, Revise funding between fiscal years
Capacity Status:	NCI
Exempt Category:	Mass Transit - Track rehabilitation in existing right of way

Est Total Cost: \$189,595

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$622	\$622									\$622
FTA 5337	\$17,676	\$921	\$3,276	\$7,260		\$6,219					\$17,676
Prop 1B - PTMISEA	\$464	\$464									\$464
Prop 1B Transit Sec Grant Prg	\$800	\$800									\$800
SB1 - TIRCP	\$50,289	\$31,579	\$2,950	\$1,040	\$12,320	\$2,400					\$50,289
SB125 - TIRCP	\$26,000				\$26,000						\$26,000
STA	\$17,858	\$5,831			\$12,027						\$17,858
Local Funds	\$8,736	\$4,000	\$3,932	\$304	\$500						\$8,736
TDA	\$67,150	\$25,817	\$10,712	\$4,475	\$5,915		\$20,230				\$67,150
TOTAL	\$189,595	\$70,034	\$20,870	\$13,079	\$56,762	\$8,619	\$20,230				\$189,595

PROJECT LAST AMENDED 23-05

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$622	\$622									\$622
FTA 5337	\$7,670	\$921	\$3,276	\$57	\$366		\$3,049				\$7,670
Prop 1B - PTMISEA	\$464	\$464									\$464
Prop 1B Transit Sec Grant Prg	\$800	\$800									\$800
SB1 - TIRCP	\$49,089	\$31,579	\$2,950	\$1,040	\$13,520						\$49,089
STA	\$5,831	\$5,831									\$5,831
Local Funds	\$8,236	\$4,000	\$3,932	\$304							\$8,236
TDA	\$58,589	\$25,817	\$10,712	\$4,475	\$10,268	\$3,457	\$3,860				\$58,589
TOTAL	\$131,301	\$70,034	\$20,870	\$5,876	\$24,154	\$3,457	\$6,909				\$131,301

**2023 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

RTIP Fund Types

<u>Federal Funding</u>	
BIP/CBI	Border Infrastructure Program/Corridors and Borders Infrastructure Program
CMAQ	Congestion Mitigation and Air Quality
FRA-PRIIA	Federal Railroad Administration Passenger Rail Investment and Improvement Act of 2008
FTA Section 5307	Federal Transit Administration Urbanized Area Formula Program
FTA Section 5309 (Bus)	Federal Transit Administration Discretionary Program
FTA Section 5309 (FG)	Federal Transit Administration Fixed Guideway Modernization Formula Program
FTA Section 5310	Federal Transit Administration Elderly & Disabled Program
FTA Section 5311	Federal Transit Administration Rural Program
FTA Section 5337	Federal Transit Administration State of Good Repair Grant Program
FTA Section 5339	Federal Transit Administration Bus and Bus Facilities Formula Grant Program
ITS	Intelligent Transportation System
RSTP	Regional Surface Transportation Program
TSGP	Transit Security Grant Program (Federal Discretionary)
CMAQ/RSTP Conversion	Reimbursement of advanced federal funds which have been advanced with local funds in earlier years
<u>State Funding</u>	
Coastal Conservancy	California Coastal Conservancy Fund
PTMISEA	Public Transportation Modernization, Improvement, and Service Enhancement Account (State Prop 1B)
SB1 - TCEP	Senate Bill 1 - Trade Corridor Enhancement Program
SB1 - LPP Formula	Senate Bill 1 - Local Partnership Formula Program
SB1 - SGR	Senate Bill 1 - State Transit Assistance State of Good Repair
SB1 - TIRCP	Senate Bill 1 - Transit and Intercity Rail Program
SB1 - SRA Commuter	Senate Bill 1 - State Rail Assistance Commuter Rail
STA	State Transit Assistance
STIP-IIP	State Transportation Improvement Program - Interregional Program
TIRCP	Transit and Intercity Rail Capital Program
TCRP	Traffic Congestion Relief Program
TSGP	Transit Security Grant Program (State Prop. 1B)
<u>Local Funding</u>	
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
TransNet-ADA	Prop. A Local Transportation Sales Tax - Transit
TransNet-BPNS	Prop. A Extension Local Transportation Sales Tax - Bicycle, Pedestrian and Neighborhood Safety Program
TransNet-MC	Prop. A Extension Local Transportation Sales Tax - Major Corridors
TransNet-MC AC	TransNet - Major Corridors - Advanced Construction; mechanism to advance TransNet funds to be reimbursed at a later fiscal year with federal/state funds

**2023 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

<i>TransNet-SGIP</i>	Prop. A Extension Local Transportation Sales Tax - Regional Smart Growth Incentive Program
<i>TransNet-SS</i>	Prop. A Extension Local Transportation Sales Tax - Senior Services
<i>TransNet-TSI</i>	Prop. A Extension Local Transportation Sales Tax- Transit System Improvements

2023 RTIP - Amendment No. 11 Changes During Public Comment Period

Agency	Project ID	Project Title	INC/(DEC) (\$000)	Change Description
North County Transit District	NCTD34	Transit Service Operating Support	\$0	Revised fund source

LEGEND:
 ↑ Increase
 ↓ Reduce
 ↔ Revise
 + Add new

Federal Requirements Analysis for 2023 RTIP Amendment No. 11

Metropolitan Planning and Transportation Conformity

The U.S. Department of Transportation (U.S. DOT) Metropolitan Planning Regulations¹ and U.S. Environmental Protection Agency (U.S. EPA) Transportation Conformity Regulations² establish six criteria requirements which the RTIP must satisfy. The metropolitan planning regulations require that: (1) the RTIP be financially constrained and (2) make progress toward achieving federal performance targets. The transportation conformity regulations state that the RTIP must: (3) be consistent with San Diego Forward: The Regional Plan (Regional Plan); (4) meet regional emissions tests; (5) include timely implementation of transportation control measures (TCMs); and (6) include inter-agency consultation and public involvement.

The 2023 RTIP meets all six tests required under federal metropolitan planning and transportation conformity regulations. SANDAG made these findings for the 2023 RTIP under the required federal tests on September 23, 2022. On December 16, 2022, Federal Highways and the Federal Transit Administration found that the 2023 RTIP conforms with the provisions of 40 CFR Parts 51 and 93. Amendment No. 11 continues to meet all federal requirements.

Financial Constraint Test

Federal regulations 23 CFR Section 450.326(j) require the 2023 RTIP to be a revenue-constrained document with programmed projects based upon available or committed funding and/or reasonable estimates of future funding. Chapter 4 of the 2023 RTIP discusses in detail the financial capacity analysis of major program areas, including a discussion of available revenues.

Finding: The projects contained within the 2023 RTIP, including Amendment No. 11, are reasonable when considering available funding sources as demonstrated in Tables 3a through 3c, including a comparison from the prior approved version (changes are highlighted in yellow.)

Performance Management Test

Federal regulations 23 CFR Section 450.326(c) require the 2023 RTIP to be designed such that once implemented, it makes progress toward achieving the performance targets established under 450.306(d) and shall include, to the maximum extent practicable, a description of the anticipated effect of the RTIP toward achieving the performance targets identified in the transportation plan, linking investment priorities to those performance targets. Appendix H of the 2023 RTIP provides information on the projects which support safety and transit asset management performance management requirements.

Finding: The projects contained within the 2023 RTIP, including Amendment No. 11, make progress toward achieving the performance targets for all performance based planning requirements established by the Board of Directors.

Consistency with San Diego Forward: The Regional Plan Test

Finding: The 2023 RTIP, through Amendment No. 11, is consistent with San Diego Forward: The 2021 Regional Transportation Plan (2021 Regional Plan) adopted on December 10, 2021 (policies, programs, and projects). All projects conform to the scope, cost, and schedule included in the 2021 Regional Plan.

Regional Emissions Tests

These findings are based on the regional emissions analyses tests shown in Table 5-2 in Chapter 5 of the 2023 RTIP.

Finding: The regional emissions analyses for the 2023 RTIP through Amendment No. 11 are consistent with the emissions analyses for the 2021 Regional Plan.

Finding: The proposed amendment does not reflect a change in the design, concept, or scope of the projects or the conformity analysis years as modeled for the regional emissions analysis of the 2021 Regional Plan and the 2023 RTIP, as amended.

Finding: The 2023 RTIP, including Amendment No. 11, remains in conformance with the applicable State Implementation Plan³ (SIP).

Timely Implementation of TCM Test

Finding: The TCMs, established as Transportation Tactics in the 1982 SIP, have been fully implemented and Amendment No. 11 continues to fund the four TCMs, which include: (1) ridesharing; (2) transit improvements; (3) traffic flow improvements; and (4) bicycle facilities and programs.

Inter-Agency Consultation and Public Involvement Test

Finding: The 2023 RTIP complies with all federal and state requirements for public involvement by following the strategies described in Board Policy No. 025: Public Participation Plan Policy. Amendment No. 11 was posted for a 15-day public comment period from April 26, 2024, through May 16, 2024.

Finding: The SANDAG Conformity Working Group (CWG), including members from the San Diego County Air Pollution Control District, Caltrans, California Air Resources Board, SANDAG, U.S. DOT, and U.S. EPA, serve as a forum to meet the federal and state requirements for interagency consultation for the 2023 RTIP. All exempt projects in Amendment No. 11 were submitted to the CWG on May 1, 2024, for its review and members concurred with the exempt categorization.

¹ 23 Code of Federal Regulation (CFR) Part 450, subpart C

² 40 CFR part 93, subpart A

³ *2020 Plan for Attaining the National Ozone Standards Plan for San Diego County*, which were found adequate for transportation conformity purposes by the U.S. Environmental Protection Agency effective October 2021



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

Approving Amendment No. 11 to the 2023 Regional Transportation Improvement Program

WHEREAS, on September 23, 2022, SANDAG adopted the 2023 Regional Transportation Improvement Program (RTIP) and found the 2023 RTIP in conformance with the applicable State Implementation Plan (SIP), and with the 2016 Regional Air Quality Strategy (RAQS), in accordance with California law; and

WHEREAS, on December 16, 2022, the U.S. Department of Transportation (U.S. DOT) determined the 2023 RTIP to be in conformance to the applicable SIP in accordance with the provisions of 40 Code of Federal Regulations (CFR) Parts 51 and 93; and

WHEREAS, this amendment is consistent with the metropolitan transportation planning regulations per 23 CFR Part 450 including the performance-based planning requirements; and

WHEREAS, this amendment is consistent with San Diego Forward: The 2021 Regional Plan (2021 Regional Plan), which conforms to the applicable SIP and to the emissions budgets from the *2020 Plan for Attaining the National Ozone Standards Plan for San Diego County*, which were found adequate for transportation conformity purposes by the U.S. Environmental Protection Agency effective October 2021; and

WHEREAS, the San Diego Metropolitan Transit System, North County Transit District, and SANDAG have requested various changes to existing projects for inclusion into the 2023 RTIP, as shown in Table 2; and

WHEREAS, the regionally significant, capacity increasing projects have been incorporated into the quantitative air quality emissions analysis and conformity findings conducted for the 2021 Regional Plan and the 2023 RTIP; and

WHEREAS, Amendment No. 11 to the 2023 RTIP continues to provide for timely implementation of transportation control measures contained in the adopted RAQS/SIP for air quality and a quantitative emissions analysis demonstrates that the implementation of the RTIP projects and programs meet all the federally required emissions budget targets; and

WHEREAS, projects in Amendment No. 11 satisfy the transportation conformity provisions of 40 CFR 93.122(g) and all applicable transportation planning requirements per 23 CFR Part 450 including all performance-based planning requirements; and

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

WHEREAS, the projects in 2023 RTIP Amendment No. 11 are fiscally constrained; and

WHEREAS, the projects in 2023 RTIP Amendment No. 11 are consistent with the Public Participation Policy adopted by the SANDAG Board of Directors; NOW THEREFORE

BE IT RESOLVED that the SANDAG Board of Directors, acting as the Regional Transportation Commission, does hereby approve Amendment No. 11 to the 2023 RTIP; and

BE IT FURTHER RESOLVED that the SANDAG Board of Directors, acting as the Regional Transportation Commission, finds the 2023 RTIP, including Amendment No. 11, is consistent with the 2021 Regional Plan, is in conformance with the applicable SIP, and with the 2016 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 of May 2024.

Ayes Chairwoman Nora Vargas (County of San Diego), Vice Chair Sean Elo-Rivera (City of San Diego), Second Vice Chair Lesa Heebner (Solana Beach), Councilmember Melanie Burkholder (Carlsbad), Councilmember Carolina Chavez (Chula Vista), Councilmember John Duncan (Coronado), Deputy Mayor Terry Gaasterland (Del Mar), Mayor Bill Wells (El Cajon), Mayor Tony Kranz (Encinitas), Mayor Dane White (Escondido), Councilmember Jack Fisher (Imperial Beach), Councilmember Jack Shu (La Mesa), Mayor Racquel Vasquez (Lemon Grove), Councilmember Luz Molina (National City), Deputy Mayor Ryan Keim (Oceanside), Mayor Steve Vaus (Poway), Mayor Rebecca Jones (San Marcos), Mayor John Minto (Santee), and Deputy Mayor Katie Melendez (Vista).

Noes None.

Absent None.



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

[Seal]

Attest



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

Table 3a: Revenues
 San Diego Association of Governments (SANDAG)
 2023 Regional Transportation Improvement Program (in \$000s) - Amendment No. 11

	Prior Years	2022/2023		2023/2024		2024/2025		2025/2026		2026/2027		TOTAL		
		Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	
LOCAL	Sales Tax	\$4,314,982	\$583,508	\$583,508	\$428,152	\$428,568	\$317,444	\$319,479	\$238,980	\$241,584	\$250,214	\$251,848	\$6,133,280	\$6,139,968
	-- County	\$4,314,982	\$583,508	\$583,508	\$428,152	\$428,568	\$317,444	\$319,479	\$238,980	\$241,584	\$250,214	\$251,848	\$6,133,280	\$6,139,968
	Other Local Funds	\$809,880	\$332,899	\$333,427	\$193,888	\$194,371	\$138,832	\$142,236	\$51,749	\$53,826	\$58,047	\$75,347	\$1,585,151	\$1,609,088
	-- City General Funds	\$777,206	\$321,806	\$322,334	\$187,731	\$188,215	\$114,614	\$118,018	\$51,749	\$53,826	\$58,047	\$75,347	\$1,511,009	\$1,534,946
	-- Street Taxes and Developer Fees	\$32,674	\$11,093	\$11,093	\$6,156	\$6,156	\$24,218	\$24,218					\$74,142	\$74,142
	-- RSTP Exchange funds													
	Other	\$1,033,854	\$160,428	\$160,428	\$121,286	\$120,889	\$105,264	\$100,653	\$104,363	\$104,908	\$108,805	\$113,558	\$1,634,001	\$1,634,291
Local Total	\$6,158,716	\$1,076,835	\$1,077,363	\$743,326	\$743,828	\$561,541	\$562,368	\$395,092	\$400,318	\$417,066	\$440,754	\$9,352,432	\$9,383,347	
STATE	State Highway Operations and Protection Program	\$134,267	\$459,716	\$460,759	\$102,550	\$103,255	\$140,049	\$140,417	\$108,027	\$112,390		\$5,511	\$944,609	\$956,599
	SHOPP (Including Augmentation)	\$134,267	\$459,716	\$460,759	\$102,550	\$103,255	\$140,049	\$140,417	\$108,027	\$112,390		\$5,511	\$944,609	\$956,599
	SHOPP Prior													
	State Transportation Improvement Program	\$712,311	\$58,047	\$58,047	\$20,010	\$20,010	\$1,193	\$1,193	\$1,183	\$1,183	\$82,082	\$82,082	\$874,826	\$874,826
	STIP (Including Augmentation)	\$670,562	\$58,047	\$58,047	\$20,010	\$20,010	\$1,193	\$1,193	\$1,183	\$1,183	\$82,082	\$82,082	\$833,077	\$833,077
	STIP Prior	\$41,749											\$41,749	\$41,749
	Proposition 1A	\$41,843											\$41,843	\$41,843
	Proposition 1B	\$653,252					\$1,319	\$1,319			\$895	\$895	\$655,466	\$655,466
	Active Transportation Program	\$45,287	\$29,448	\$29,448	\$50,372	\$50,372	\$16,901	\$16,901	\$17,313	\$17,313	\$34,100	\$34,100	\$193,421	\$193,421
	Highway Maintenance (HM)													
	Highway Bridge Program (HBP)	\$131,987	\$42,582	\$42,582	\$29,711	\$29,711	\$25,166	\$25,166	\$19,600	\$19,600	\$153,968	\$153,968	\$403,015	\$403,015
	Road Repair and Accountability Act of 2017 (SBI)	\$515,958	\$128,765	\$128,765	\$62,890	\$62,890	\$279,967	\$306,018	\$18,827	\$63,635	\$13,129	\$10,774	\$1,019,537	\$1,088,040
	Traffic Congestion Relief Program (TCRP)	\$95,298											\$95,298	\$95,298
State Transit Assistance (e.g., population/revenue based, Prop 42)	\$225,279	\$31,746	\$31,746	\$40,984	\$40,984	\$39,167	\$54,305	\$132,667	\$41,909	\$39,167	\$41,909	\$509,011	\$436,131	
Other	\$136,582	\$264,213	\$264,213	\$23,280	\$23,280	\$16,925	\$12,801	\$22,894	\$19,579	\$9,467	\$7,901	\$473,361	\$464,356	
State Total	\$2,692,063	\$1,014,517	\$1,015,560	\$329,797	\$330,502	\$520,688	\$558,120	\$320,512	\$275,609	\$332,809	\$337,140	\$5,210,387	\$5,208,995	
FEDERAL TRANSIT	5307 - Urbanized Area Formula Program	\$930,663	\$99,194	\$99,194	\$94,746	\$103,886	\$96,726	\$104,976	\$98,748	\$100,920	\$100,811	\$103,029	\$1,420,887	\$1,442,667
	5309a - Fixed Guideway Modernization	\$97,086						\$479					\$97,086	\$97,565
	5309b - New and Small Starts (Capital Investment Grants)	\$824,980	\$100,000	\$100,000	\$100,000	\$100,000	\$41,396	\$41,396					\$1,066,376	\$1,066,376
	5309c - Bus and Bus Related Grants	\$57,734				\$29,330							\$57,734	\$87,064
	5310 - Mobility of Seniors and Individuals with Disabilities	\$13,820	\$105	\$105	\$3,951	\$3,951	\$1,456	\$1,456					\$19,332	\$19,332
	5311 - Nonurbanized Area Formula Program	\$12,690	\$488	\$488	\$904	\$1,283	\$1,112	\$1,265	\$1,112	\$1,265	\$1,112	\$1,265	\$17,418	\$18,257
	5337 - State of Good Repair	\$398,012	\$62,944	\$62,944	\$62,946	\$66,791	\$63,965	\$68,085	\$65,000	\$69,187	\$66,052	\$70,306	\$718,919	\$735,326
	5339 - Bus and Bus Facilities Program	\$49,334	\$11,690	\$11,690	\$35,506	\$6,039	\$6,240	\$6,102	\$6,305	\$6,166	\$6,371	\$6,231	\$115,446	\$85,563
	Other	\$100,306	\$8,483	\$8,483	\$17,000	\$20,020							\$125,789	\$128,809
	Federal Transit Total	\$2,484,623	\$282,905	\$282,905	\$315,053	\$331,302	\$210,895	\$223,760	\$171,165	\$177,538	\$174,346	\$180,831	\$3,638,987	\$3,680,958
FEDERAL HIGHWAY	Congestion Mitigation and Air Quality (CMAQ)	\$468,211	\$44,843	\$44,843	\$41,898	\$41,898	\$42,736	\$42,736	\$43,591	\$43,591	\$43,591	\$43,591	\$684,871	\$684,871
	Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)	\$312,606	\$5,000	\$5,000									\$317,606	\$317,606
	GARVEE Bonds (Includes Debt Service Payments)													
	Highway Infrastructure Program (HIP)	\$38,730	\$19,716	\$19,716									\$58,446	\$58,446
	High Priority Projects (HPP) and Demo	\$88,662	\$1,080	\$1,080									\$89,742	\$89,742
	Highway Safety Improvement Program (HSIP)	\$2,475	\$5,620	\$5,620	\$2,857	\$2,857	\$3,381	\$3,381	\$7,783	\$7,783			\$22,117	\$22,117
	National Significant Freight & Highway Projects (FASTLANE/INFRA)	\$49,278					\$150,000	\$150,000					\$199,278	\$199,278
	Public Lands Highway	\$8,152	\$816	\$816									\$8,968	\$8,968
	Recreational Trails				\$849	\$849							\$849	\$849
	Surface Transportation Program (Regional)	\$547,923	\$49,683	\$49,683	\$50,870	\$50,870	\$52,225	\$52,225	\$53,525	\$53,525	\$53,525	\$53,525	\$807,750	\$807,750
Tribal Transportation Program														
Other	\$163,424	\$49,244	\$20,381	\$48,793	\$77,656	\$11,518	\$11,518	\$5,874	\$5,874			\$278,854	\$278,854	
Federal Highway Total	\$1,679,461	\$176,001	\$147,138	\$145,268	\$174,131	\$259,861	\$259,861	\$110,773	\$110,773	\$97,116	\$97,116	\$2,468,481	\$2,468,481	
FRA	Passenger Rail Investment and Improvement Act of 2008 (PRIIA)	\$37,440			\$35,343	\$35,343							\$72,783	\$72,783
	Other													
	Federal Railroad Administration Total	\$37,440			\$35,343	\$35,343							\$72,783	\$72,783
Federal Total	\$4,201,525	\$458,906	\$430,043	\$495,665	\$540,776	\$470,756	\$483,621	\$281,938	\$288,311	\$271,462	\$277,947	\$6,180,251	\$6,222,222	
INNOVATIVE FINANCE	TIFIA (Transportation Infrastructure Finance and Innovation Act)	\$537,484					\$325,000	\$325,000					\$862,484	\$862,484
	Innovative Financing Total	\$537,484					\$325,000	\$325,000					\$862,484	\$862,484
REVENUES TOTAL	\$13,589,788	\$2,550,258	\$2,522,966	\$1,568,788	\$1,615,106	\$1,877,985	\$1,929,109	\$997,542	\$964,239	\$1,021,337	\$1,055,841	\$21,605,554	\$21,677,049	

Table 3b: Program

San Diego Association of Governments (SANDAG)

2023 Regional Transportation Improvement Program (in \$000s) - Amendment No. 11

Legend

Indicates change from prior amendment

	Funding Source	Prior Years	2022/2023		2023/2024		2024/2025		2025/2026		2026/2027		TOTAL	
			Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current
LOCAL	Sales Tax	\$4,314,982	\$558,041	\$558,041	\$396,456	\$396,972	\$312,093	\$313,750	\$170,334	\$171,672	\$200,046	\$260,814	\$5,951,953	\$6,016,231
	-- TransNet	\$4,314,982	\$558,041	\$558,041	\$396,456	\$396,972	\$312,093	\$313,750	\$170,334	\$171,672	\$200,046	\$260,814	\$5,951,953	\$6,016,231
	Other Local Funds	\$809,880	\$332,899	\$333,427	\$193,888	\$194,371	\$138,832	\$142,236	\$51,749	\$53,826	\$58,047	\$75,347	\$1,585,151	\$1,609,088
	-- City General Funds	\$777,206	\$321,806	\$322,334	\$187,731	\$188,215	\$114,614	\$118,018	\$51,749	\$53,826	\$58,047	\$75,347	\$1,511,009	\$1,534,946
	-- Street Taxes and Developer Fees	\$32,674	\$11,093	\$11,093	\$6,156	\$6,156	\$24,218	\$24,218					\$74,142	\$74,142
	Other	\$1,033,854	\$160,428	\$160,428	\$121,286	\$120,889	\$105,264	\$100,653	\$104,363	\$104,908	\$108,805	\$113,558	\$1,634,041	\$1,634,291
Local Total	\$6,158,716	\$1,051,369	\$1,051,897	\$711,630	\$712,232	\$556,190	\$556,639	\$326,446	\$330,407	\$366,898	\$449,719	\$9,171,105	\$9,259,610	
STATE	State Highway Operations and Protection Program	\$134,267	\$459,716	\$460,759	\$102,550	\$103,255	\$140,049	\$140,417	\$108,027	\$112,390		\$5,511	\$944,609	\$956,599
	SHOPP (Including Augmentation)	\$134,267	\$459,716	\$460,759	\$102,550	\$103,255	\$140,049	\$140,417	\$108,027	\$112,390		\$5,511	\$944,609	\$956,599
	State Transportation Improvement Program	\$712,311	\$58,047	\$58,047	\$20,010	\$20,010	\$1,193	\$1,193	\$1,183	\$1,183	\$82,082	\$82,082	\$874,826	\$874,826
	STIP (Including Augmentation)	\$670,562	\$58,047	\$58,047	\$20,010	\$20,010	\$1,193	\$1,193	\$1,183	\$1,183	\$82,082	\$82,082	\$833,077	\$833,077
	STIP Prior	\$41,749											\$41,749	\$41,749
	Proposition 1 A	\$41,843											\$41,843	\$41,843
	Proposition 1 B	\$653,252					\$1,319	\$1,319			\$895	\$895	\$655,466	\$655,466
	Active Transportation Program	\$45,287	\$29,448	\$29,448	\$50,372	\$50,372	\$16,901	\$16,901	\$17,313	\$17,313	\$34,100	\$34,100	\$193,421	\$193,421
	Highway Maintenance (HM)													
	Highway Bridge Program (HBP)	\$131,987	\$42,582	\$42,582	\$29,711	\$29,711	\$25,166	\$25,166	\$19,600	\$19,600	\$153,968	\$153,968	\$403,015	\$403,015
	Road Repair and Accountability Act of 2017 (SBI)	\$515,958	\$128,765	\$128,765	\$62,890	\$62,890	\$279,967	\$306,018	\$18,827	\$63,635	\$13,129	\$10,774	\$1,019,537	\$1,088,040
	Traffic Congestion Relief Program (TCRP)	\$95,298											\$95,298	\$95,298
	State Transit Assistance (STA)[e.g., population/revenue based, Prop 42]	\$225,279	\$31,746	\$31,746	\$40,984	\$40,984	\$39,167	\$54,305	\$132,667	\$41,909	\$39,167	\$41,330	\$509,011	\$435,552
	State Emergency Repair Program													
Other	\$136,582	\$264,213	\$264,213	\$23,280	\$23,280	\$16,925	\$12,801	\$22,894	\$19,579	\$9,467	\$7,901	\$473,361	\$464,356	
State Total	\$2,692,063	\$1,014,517	\$1,015,560	\$329,797	\$330,502	\$520,688	\$558,120	\$320,512	\$275,609	\$332,809	\$336,561	\$5,210,387	\$5,208,416	
FEDERAL TRANSIT	5307 - Urbanized Area Formula Program	\$930,663	\$99,000	\$99,000	\$94,610	\$103,886	\$96,451	\$104,976	\$91,832	\$93,852	\$93,752	\$95,814	\$1,406,309	\$1,428,191
	5309a - Fixed Guideway Modernization	\$97,086						\$479					\$97,086	\$97,565
	5309b - New and Small Starts (Capital Investment Grants)	\$824,980	\$100,000	\$100,000	\$100,000	\$100,000	\$41,396	\$41,396					\$1,066,376	\$1,066,376
	5309c - Bus and Bus Related Grants	\$57,734				\$29,330							\$57,734	\$87,064
	5310 - Elderly & Persons with Disabilities Formula Program	\$13,820	\$105	\$105	\$3,951	\$3,951	\$1,456	\$1,456					\$19,332	\$19,332
	5311 - Nonurbanized Area Formula Program	\$12,690	\$488	\$488	\$904	\$1,283	\$1,112	\$1,265	\$1,112	\$1,265	\$1,112	\$1,265	\$17,418	\$17,418
	5337 - State of Good Repair	\$398,012	\$61,944	\$61,944	\$62,946	\$66,791	\$63,965	\$67,770	\$65,000	\$68,867	\$65,670	\$69,981	\$717,537	\$733,366
	5339 - Bus and Bus Facilities Program	\$49,334	\$11,690	\$11,690	\$35,506	\$6,039	\$6,240	\$5,553	\$6,305	\$6,166	\$6,371	\$5,591	\$115,446	\$84,374
	Other	\$100,306	\$8,483	\$8,483	\$17,000	\$20,020							\$125,789	\$128,809
	Federal Transit Total	\$2,484,623	\$281,711	\$281,711	\$314,918	\$331,302	\$210,621	\$222,896	\$164,249	\$170,151	\$166,904	\$172,651	\$3,623,027	\$3,663,334
FEDERAL HIGHWAY	Congestion Mitigation and Air Quality (CMAQ)	\$468,211	\$44,407	\$44,407	\$33,211	\$33,211	\$24,825	\$24,825	\$43,590	\$43,590	\$10,000	\$10,000	\$624,244	\$624,244
	Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)	\$312,606	\$5,000	\$5,000									\$317,606	\$317,606
	CARVEE Bonds (Includes Debt Service Payments)													
	Highway Infrastructure Program (HIP)	\$38,730	\$19,716	\$19,716									\$58,446	\$58,446
	High Priority Projects (HPP) and Demo	\$88,662	\$1,080	\$1,080									\$89,742	\$89,742
	Highway Safety Improvement Program (HSIP)	\$2,475	\$5,620	\$5,620	\$2,857	\$2,857	\$3,381	\$3,381	\$7,783	\$7,783			\$22,117	\$22,117
	Public Lands Highway	\$8,152	\$816	\$816									\$8,968	\$8,968
	National Significant Freight & Highway Projects (FASTLANE/INFRA)	\$49,278					\$150,000	\$150,000					\$199,278	\$199,278
	Recreational Trails				\$849	\$849							\$849	\$849
Surface Transportation Program (Regional)	\$547,923	\$49,371	\$49,371	\$50,865	\$50,865	\$52,150	\$52,150	\$47,897	\$47,897	\$52,431	\$52,431	\$800,637	\$800,637	
Other	\$163,424	\$47,628	\$18,765	\$48,757	\$77,620	\$11,488	\$11,488	\$2,500	\$2,500			\$273,797	\$273,797	
Federal Highway Total	\$1,679,461	\$173,637	\$144,774	\$136,539	\$165,402	\$241,845	\$241,845	\$101,770	\$101,770	\$62,431	\$62,431	\$2,395,684	\$2,395,684	
FRA	Passenger Rail Investment and Improvement Act of 2008 (PRIIA)	\$37,440			\$35,343	\$35,343							\$72,783	\$72,783
	Other													
Federal Railroad Administration Total	\$37,440			\$35,343	\$35,343								\$72,783	\$72,783
Federal Total	\$4,201,525	\$455,348	\$426,485	\$486,800	\$532,047	\$452,466	\$464,741	\$266,019	\$271,920	\$229,335	\$235,082	\$6,091,493	\$6,131,800	
INNOVATIVE FINANCE	TIFIA (Transportation Infrastructure Finance and Innovation Act)	\$537,484					\$325,000	\$325,000					\$862,484	\$862,484
	Innovative Financing Total	\$537,484					\$325,000	\$325,000					\$862,484	\$862,484
PROGRAM TOTAL	\$13,589,788	\$2,521,234	\$2,493,942	\$1,528,228	\$1,574,782	\$1,854,343	\$1,904,500	\$912,978	\$877,936	\$929,042	\$1,021,362	\$21,335,469	\$21,462,311	

FY26/27 includes programming for future years and is included here for reference only

Table 3c: Revenues versus Program

San Diego Association of Governments (SANDAG)

2023 Regional Transportation Improvement Program (in \$000s) - Amendment No. 11

Legend

Indicates change from prior amendment

Funding Source		2022/2023		2023/2024		2024/2025		2025/2026		2026/2027		TOTAL	
		Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current
LOCAL	Local Total	\$25,466	\$25,466	\$31,696	\$31,596	\$5,351	\$5,729	\$68,645	\$69,911	\$50,168	\$8,966	\$181,327	\$123,737
	STATE												
STATE	State Highway Operations and Protection Program												
	SHOPP (Including Augmentation)												
	SHOPP Prior												
	State Transportation Improvement Program												
	STIP (Including Augmentation)												
	STIP Prior												
	Proposition 1 A												
	Proposition 1 B												
	Active Transportation Program												
	Highway Maintenance (HM)												
	Highway Bridge Program (HBP)												
	Road Repair and Accountability Act of 2017 (SB1)												
	Traffic Congestion Relief Program (TCRP)												
State Transit Assistance (STA)(e.g., population/revenue based, Prop										\$579		\$579	
Other													
State Total													
FEDERAL TRANSIT	5307 - Urbanized Area Formula Program	\$194	\$194	\$136		\$275		\$6,915	\$7,067	\$7,060	\$7,215	\$14,579	\$14,476
	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												
	5337 - State of Good Repair	\$1,000	\$1,000				\$315		\$320	\$382	\$325	\$1,382	\$1,960
	5339 - Bus and Bus Facilities Program						\$549				\$640		\$1,189
	Other												
Federal Transit Total	\$1,194	\$1,194	\$136		\$275	\$864	\$6,915	\$7,387	\$7,442	\$8,180	\$15,961	\$17,625	
FEDERAL HIGHWAY	Congestion Mitigation and Air Quality (CMAQ)	\$436	\$436	\$8,687	\$8,687	\$17,911	\$17,911	\$1	\$1	\$33,591	\$33,591	\$60,627	\$60,627
	Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)												
	GARVEE Bonds (Includes Debt Service Payments)												
	Highway Infrastructure Program (HIP)												
	High Priority Projects (HPP) and Demo												
	Highway Safety Improvement Program (HSIP)												
	National Significant Freight & Highway Projects (FASTLANE/INFRA)												
	Surface Transportation Program (Regional)	\$312	\$312	\$5	\$5	\$74	\$74	\$5,628	\$5,628	\$1,094	\$1,094	\$7,113	\$7,113
Other		\$1,616		\$36		\$30		\$3,374				\$5,057	
Federal Highway Total	\$748	\$2,364	\$8,692	\$8,729	\$17,986	\$18,016	\$5,629	\$9,004	\$34,685	\$34,685	\$67,740	\$72,797	
FRA	Passenger Rail Investment and Improvement Act of 2008 (PRIIA)												
	Other												
	Federal Railroad Administration Total												
Federal Total	\$1,942	\$3,558	\$8,828	\$8,729	\$18,260	\$18,880	\$12,544	\$16,391	\$42,127	\$42,865	\$83,701	\$90,422	
INNOVATIVE FINANCE	TIFIA (Transportation Infrastructure Finance and Innovation Act)												
	Innovative Financing Total												
REVENUES - PROGRAM TOTAL		\$27,408	\$29,024	\$40,524	\$40,325	\$23,611	\$24,609	\$81,190	\$86,302	\$92,295	\$33,899	\$265,028	\$214,159

FY26/27 includes programming for future years and is included here for reference only

Grouped Project Listings

Amendment No. 11

**Grouped Projects for Rehabilitation or Reconstruction of Track Structures, Track,
and Trackbed in Existing Rights-of-Way: Coastal Rail(SAN114)
Through 23-11**

Project ID	Lead Agency	Project Title	Project Description	Prior Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
SAN117	San Diego Association of Governments	Poinsettia Station Improvements	includes track reconfiguration, intertrack fence, reconstruction of pedestrian loading platforms, signals, and a new grade separated pedestrian crossing	\$34,835,300	\$2,345,700	\$0	\$0	\$0	\$0	\$0	\$37,181,000
SAN130	San Diego Association of Governments	Carlsbad Village Double Track	Conduct feasibility study of two rail trench alternatives; prepare final environmental document and 30 percent design for 1.0 miles of double track, a new bridge across Buena Vista Lagoon, and new signals	\$2,727,977	\$2,300	\$2,300	\$0	\$0	\$0	\$0	\$2,732,577
SAN149	San Diego Association of Governments	Coaster PE	preliminary engineering and environmental studies for prioritization of Coaster improvement projects to better define future projects	\$1,426,056	\$70,000	\$120,000	\$32,970	\$0	\$0	\$0	\$1,649,026
SAN182	San Diego Association of Governments	San Diego River Bridge	Construct 0.9 miles of double track and new bridge over the San Diego River	\$91,648,869	\$647,000	\$0	\$0	\$0	\$0	\$0	\$92,295,869
SAN183	San Diego Association of Governments	Batiquitos Lagoon Double Track	design and construct 0.8 miles of double-track and a new bridge over Batiquitos Lagoon	\$12,118,109	\$104,360,006	\$1,248,000	\$783,000	\$0	\$0	\$0	\$118,509,115
SAN259	San Diego Association of Governments	LOSSAN Corridor Improvements	includes preliminary engineering, Project Study Reports (PSRs), design criteria and funding applications for complete corridor projects. Toll Credits will be used to match federal funds for the PE phase.. Toll Credits will be used to match federal funds for the PE phase	\$3,925,053	\$1,095,000	\$0	\$0	\$0	\$0	\$0	\$5,020,053
SAN30	San Diego Association of Governments	San Dieguito Lagoon Double Track	prepare final environmental document and design for 2.1 miles of second track and San Dieguito Bridge replacement. FTA 5307 funding is carried over from FFY 2022	\$17,398,360	\$36,303,000	\$20,754,000	\$119,892,250	\$0	\$0	\$0	\$194,347,610
SAN30A	San Diego Association of Governments	San Dieguito Lagoon Double Track Platform	Construct a special event platform at the Del Mar Fairgrounds	\$0	\$0	\$0	\$0	\$36,396,621	\$0	\$0	\$36,396,621
Total				\$164,079,724	\$144,823,006	\$22,124,300	\$120,708,220	\$36,396,621	\$0	\$0	\$488,131,871