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May 4, 2023

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. 3 to the 2021 Regional Transportation Improvement Program for the San Diego Association of Governments

Dear Mr. Kang:

Amendment No. 3 to SANDAG's 2023 Regional Transportation Improvement Program (RTIP) is being transmitted to you for state and federal approval. At its April 28, 2023, meeting, the SANDAG Board of Directors adopted Resolution No. RTC-2023-04, approving Amendment No. 3.

Amendment No. 3 includes changes to 24 projects and 1 grouped listing within San Diego County and reflects the programming of the FY 2024 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 the draft Amendment No. 3 to interested parties for a 15-day public review period between March 29, 2023, and April 18, 2023. 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. 3 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. 3, 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. 3 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. 3

- Board of Directors Meeting Report
- Grouped Project Listings

May 4, 2023

FY 2024 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 \$405.1 million for FY 2024 and \$1.8 billion for the five-year program from FY 2024 to FY 2028. The individual transit agency CIP summaries are in Attachment 2.

After allocating funds to SANDAG for the cost of the vanpool program, the balance of the Section 5307 funds are allocated to the operators on a 70%/30% basis, with the more populous MTS area receiving 70% and the 30% share going to NCTD.¹ 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 2024 transit CIP are based on FFY 2023 apportionments. The estimate for FTA formula programs increases for the four final years of the estimate, FFY 2025 through FFY 2028, as approved by the Board on February 24, 2023.

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 (SANDAG, Metropolitan Transit System, and North County Transit District); and
2. Adopt Regional Transportation Commission (RTC) Resolution No. RTC-2023-04, approving Amendment No. 3 to the 2023 Regional Transportation Improvement Program.

Fiscal Impact:

Pending approval by the Board the transit CIPs will provide approximately \$405.1 million for capital projects, preventive maintenance, American with Disabilities Act, and planning activities in FY 2024.

Amendment No. 3 reflects an increase of approximately \$673 million to the 2023 Regional Transportation Improvement Program.

Schedule/Scope Impact:

FTA grant applications would be executed in summer 2023.

¹ This methodology was approved by the Board 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 19, 2023, and the MTS Board approved its CIP on April 20, 2023. The FY 2024 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.

Major changes in funding are highlighted in Attachment 5 while the proposed amendments are included in Attachment 6. The TransNet Independent Taxpayer Oversight Committee will review Amendment No. 3, to the 2023 RTIP at its May 10, 2023, meeting, focusing its review on TransNet-funded projects. Any comments received will be presented to the Transportation Committee.

Tables 3a through 3c (Attachment 7) provide updated program financial summaries, including a comparison to the previous amendment to the 2023 RTIP. Changes are highlighted in yellow. Finally, it has been determined that the 2023 RTIP would remain in compliance with federal regulations upon approval of Amendment No. 3 (Attachment 8).

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. 3 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

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Richard Radcliffe, (619) 595-5649, richard.radcliffe@sandag.org

Attachments:

1. FTA Formula Grant Programs
2. Proposed Transit Capital Improvement Program Summaries for FY 2024 to FY 2028
3. Proposed FY 2024 Transit Capital Improvement Program – Fiscally Constrained
4. RTC Resolution No. RTC-2023-04: Approving Amendment No. 3 to the 2023 Regional Transportation Improvement Program
5. Table 1 – Summary of Changes Report – Amendment No. 3
6. Table 2 – 2023 Regional Transportation Improvement Program – Amendment No. 3
7. Tables 3a-3c - Fiscal Constraint Analysis for Amendment No. 3 to the 2023 RTIP
8. Federal Requirements Analysis for RTIP Amendment No. 3

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 2024 to FY 2028
In \$000's**

	FY 24	FY 25	FY 26	FY 27	FY 28	Five Year Total
Federal Formula Program 5307	61,194,869	62,473,842	63,779,545	65,112,538	66,473,390	319,034,183
Federal Formula Program 5337	43,355,766	44,057,262	44,770,109	45,494,489	46,230,590	223,908,216
Federal Formula Program 5339	4,278,086	4,322,792	4,367,965	4,413,610	4,459,733	21,842,186
Federal Community Project Funding	2,880,000	0	0	0	0	2,880,000
Federal Regional Surface Transportation Program (RSTP)	15,000,000	15,000,000	0	0	0	30,000,000
Federal Compressed Natural Gas (CNG) Rebate	4,048,122	4,000,000	4,000,000	0	0	12,048,122
State Transit Assistance (STA)	28,078,949	28,078,949	28,078,949	28,078,949	28,078,949	140,394,745
State STA/ State of Good Repair (SGR) Program	5,095,907	5,000,000	5,000,000	5,000,000	5,000,000	25,095,907
State Cap and Trade: Transit and Intercity Rail Capital Program (TIRCP)	10,172,000	23,372,000	0	0	0	33,544,000
State Cap and Trade: Low Carbon Transit Operations Program (LCTOP)	12,426,859	9,323,822	5,000,000	5,000,000	5,000,000	36,750,681
California Volkswagen (VW) Mitigation Trust	1,260,000	0	0	0	0	1,260,000
Local Transportation Development Act (TDA)	42,934,655	44,279,303	43,635,434	47,003,275	48,383,054	226,235,721
Land Sale Proceeds	1,465,000	0	0	0	0	1,465,000
Local Other	9,816,735	0	0	0	0	9,816,735
Total Federal Funding (including local match)	242,006,948	239,907,970	198,632,002	200,102,861	203,625,715	1,084,275,496
Less: Preventive Maintenance /ADA/Planning	66,286,629	67,418,019	68,552,156	69,689,096	70,828,898	342,774,798
Less: SANDAG Planning	1,114,279	1,137,567	1,161,343	1,185,615	1,210,394	5,809,198
Total Funding Available For Capital Projects	174,606,040	171,352,383	128,918,503	129,228,150	131,586,423	735,691,501

**NORTH COUNTY TRANSIT DISTRICT
TRANSIT CAPITAL PROGRAM SUMMARY
FY 2024 to FY 2028
In \$000's**

	FY 24	FY 25	FY 26	FY 27	FY 28	Five Year Total
Federal Formula Program 5307	26,226,372	26,774,503	27,334,090	27,905,373	28,488,595	136,728,933
Federal Formula Program 5337	18,581,042	18,881,683	19,187,189	19,497,638	19,813,109	95,960,661
Federal Formula Program 5337 - High Intensity Motorbus	7,379	7,498	7,620	7,743	7,868	38,108
Federal Formula Program 5339	1,833,466	1,852,626	1,871,986	1,891,548	1,911,315	9,360,940
Federal Formula Program 5311	488,232	488,232	488,232	488,232	488,232	2,441,160
Federal Community Project Funding	7,000,000	0	0	0	0	7,000,000
State Transit Assistance (STA)	11,088,448	11,088,448	11,088,448	11,088,448	11,088,448	55,442,240
State STA/ State of Good Repair (SGR) Program	1,824,357	1,824,357	1,824,357	1,824,357	1,824,357	9,121,785
State Rail Assistance (SRA)	3,800,000	3,800,000	3,900,000	3,900,000	3,900,000	19,300,000
State Cap and Trade: Transit and Intercity Rail Capital Program (TIRCP)	3,981,570	3,970,692	3,970,692	3,970,692	3,970,692	19,864,338
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
Local Transportation Development Act (TDA)	49,165,000	50,553,000	52,138,000	53,708,000	55,480,364	261,044,364
Local TransNet	16,824,000	17,318,000	17,843,000	18,380,000	18,986,540	89,351,540
Local TransNet Senior	446,000	459,000	473,000	488,000	504,104	2,370,104
Local TransNet Major Corridor	13,100,000	0	0	0	0	13,100,000
Local TransNet 8.1%	5,864,921	6,057,345	6,235,237	6,397,094	6,563,460	31,118,057
Total Federal Funding (including local match)	163,132,081	145,976,679	149,263,145	152,448,418	155,928,378	766,748,701
Less: Preventive Maintenance /ADA/Planning	112,751,953	122,748,602	132,390,868	147,678,984	153,539,234	669,109,641
Total Funding Available For Capital Projects	50,380,128	23,228,077	16,872,277	4,769,434	2,389,144	97,639,060

**METROPOLITAN TRANSIT SYSTEM
 FY 2024 TRANSIT CAPITAL PROGRAM
 FISCALLY CONSTRAINED
 In \$000's**

Implementing Agency	PROJECT	FY 24	FY 25	FY 26	FY 27	FY 28	Five Year Total
1	MTS Bus Procurement - FY24	60,917,073	60,000,000	60,000,000	60,000,000	60,000,000	300,917,073
2	SANDAG Clean Transit Advancement Campus	36,797,493	75,000,000	68,918,503	69,228,150	0	249,944,146
3	MTS SD100 Replacement	22,000,000	31,000,000	0	0	0	53,000,000
4	MTS Imperial Ave Division Overhead Charging Infrastructure	10,080,000	0	0	0	0	10,080,000
5	MTS Downtown Parallel Feeder Cable	3,300,000	0	0	0	0	3,300,000
6	MTS Special Trackwork Replacement	3,200,000	0	0	0	1,200,000	4,400,000
7	MTS Signal Replacement	2,900,000	0	0	0	0	2,900,000
8	MTS Fare System Upgrades	2,472,500	0	0	0	0	2,472,500
9	MTS Imperial Avenue Division Battery Electric Bus Charging Infrastructure	2,350,000	0	0	0	0	2,350,000
10	MTS Social Equity Listening Tour	2,000,000	0	0	0	0	2,000,000
11	MTS Grade Crossing Replacement	1,985,000	0	0	0	0	1,985,000
12	MTS Building A Wheel Truing Machine Replacement	1,584,016	0	0	0	0	1,584,016
13	MTS Street Trackage Pavement Replacement	1,520,000	0	0	0	3,811,000	5,331,000
14	MTS Bus Stop Shelters	1,350,000	0	0	0	1,636,228	2,986,228
15	MTS 12th & Imperial Transit Center	1,335,000	5,352,383	0	0	0	6,687,383
16	MTS Kearny Mesa Division Overhead Charging Infrastructure	1,325,000	0	0	0	0	1,325,000
17	MTS A-yard Catenary Replacement	1,300,000	0	0	0	2,000,000	3,300,000
18	MTS Orange Line Improvement Project	1,300,000	0	0	0	0	1,300,000
19	MTS Pyramid Building Design Services	1,085,000	0	0	0	0	1,085,000
20	MTS Substation Replacement	1,000,000	0	0	0	12,000,000	13,000,000
21	MTS ADA Bus Stop Improvements - FY24	1,000,000	0	0	0	0	1,000,000
22	SANDAG Clean Transit Advancement Campus - CTAC Planning	1,000,000	0	0	0	0	1,000,000
23	MTS Trolley Wash Cover	926,998	0	0	0	0	926,998
24	MTS Southbay Building 3650A Partial Demolition	903,000	0	0	0	0	903,000
25	MTS Rail Fastener Replacement - Fletcher	700,000	0	0	0	0	700,000
26	MTS Server Refresh	635,000	0	0	0	750,000	1,385,000
27	MTS Service Lane Probe & Vault Replacement - IAD & KMD	610,000	0	0	0	0	610,000
28	MTS East County Division Overhead Charging Master Plan	517,000	0	0	0	0	517,000
29	MTS Southbay Division CNG Dryer A & B Replacement	505,000	0	0	0	0	505,000
30	MTS Sicas S7 System Wide Replacement - Design	500,000	0	0	0	2,000,000	2,500,000
31	MTS SDSU Station - Smoke Control System Upgrade	500,000	0	0	0	1,700,000	2,200,000
32	MTS Station Shelter Replacement	500,000	0	0	0	0	500,000
33	SANDAG Beyer Track and Slope	500,000	0	0	0	0	500,000
34	MTS S85 Retaining Wall	500,000	0	0	0	0	500,000
35	MTS Rio Vista Platform Design Phase II	500,000	0	0	0	0	500,000
36	MTS Green Line IMT Double Tracks	500,000	0	0	0	0	500,000
37	MTS Board Room Audio/Video Refresh	500,000	0	0	0	0	500,000
38	MTS Bus Yard Wireless Network Replacement	400,000	0	0	0	400,000	800,000
39	MTS System Sign Replacement	385,000	0	0	0	200,000	585,000
40	MTS Southbay Division 3620 Roofing Replacement	384,000	0	0	0	0	384,000
41	MTS Electronic Records Keeping	350,000	0	0	0	0	350,000

Implementing Agency		PROJECT	FY 24	FY 25	FY 26	FY 27	FY 28	Five Year Total
42	MTS	Southbay Division Mobile Column Lift Replacement	282,000	0	0	0	0	282,000
43	MTS	Blue Line Fence Improvements	274,960	0	0	0	200,000	474,960
44	MTS	Imperial Ave Division Generator Replacement	260,000	0	0	0	0	260,000
45	MTS	Central Control HVAC	250,000	0	0	0	1,400,000	1,650,000
46	MTS	Facility Roof Solar Assessments	250,000	0	0	0	0	250,000
47	MTS	East County Division Battery Storage	212,000	0	0	0	0	212,000
48	MTS	Imperial Ave Division Overhead Infrastructure - Tire Storage Design	171,000	0	0	0	0	171,000
49	MTS	CCTV Upgrade and Installation	150,000	0	0	0	300,000	450,000
50	MTS	Transit Service Truck	136,000	0	0	0	0	136,000
51	MTS	Data Storage Refresh	121,000	0	0	0	125,000	246,000
52	MTS	Trapeze IVR Replacement/Upgrade	105,000	0	0	0	120,000	225,000
53	MTS	Copley Park Division Mobile Column Lift Replacement	102,000	0	0	0	0	102,000
54	MTS	Beech Street Double Crossover	100,000	0	0	0	0	100,000
55	MTS	Electric Utility Vehicle	75,000	0	0	0	75,000	150,000
56	MTS	SD7 Replacement	0	0	0	0	10,566,000	10,566,000
57	MTS	Imperial Ave Division Upgrades	0	0	0	0	7,550,000	7,550,000
58	MTS	Potential Hydrogen and ZEB Upgrades	0	0	0	0	5,220,000	5,220,000
59	MTS	Overhead Catenary System	0	0	0	0	5,000,000	5,000,000
60	MTS	Orange Line Improvement Project	0	0	0	0	3,000,000	3,000,000
61	MTS	Regional Transit Management System Upgrade	0	0	0	0	2,100,000	2,100,000
62	MTS	Copley Park Division Upgrades	0	0	0	0	1,005,000	1,005,000
63	MTS	Trolley Platform Variable Message Sign Upgrades	0	0	0	0	753,625	753,625
64	MTS	Network Equipment Refresh	0	0	0	0	600,000	600,000
65	MTS	On-Track Equipment Replacement	0	0	0	0	550,000	550,000
66	MTS	Light Rail Vehicle Router Upgrade	0	0	0	0	500,000	500,000
67	MTS	Southbay Division Upgrades	0	0	0	0	300,000	300,000
68	MTS	Grade Crossing Warning System	0	0	0	0	300,000	300,000
69	MTS	Kearny Mesa Division Upgrades	0	0	0	0	100,000	100,000
70	MTS	Bus Variable Message Signs	0	0	0	0	100,000	100,000
FIVE YEAR CIP - CONSTRAINED			174,606,040	171,352,383	128,918,503	129,228,150	125,561,853	729,666,929

**NORTH COUNTY TRANSIT DISTRICT
FY 2024 TRANSIT CAPITAL PROGRAM
FISCALLY CONSTRAINED
In \$000's**

Implementing Agency	PROJECT	FY 24	FY 25	FY 26	FY 27	FY 28	Five Year Total
1	NCTD	COASTER SANDAG Expansion Equipment	13,100,000	0	0	0	13,100,000
2	NCTD	SPRINTER Signal Modernization 100% Design	8,750,000	0	0	0	8,750,000
3	SANDAG	Del Mar Bluffs Stabilization Phase 5	5,200,000	2,400,000	400,000	0	8,000,000
4	NCTD	COASTER Locomotives	3,800,000	0	0	0	3,800,000
5	NCTD	Six (6) Hydrogen Fuel Cell Buses Phase 3	2,901,294	2,901,294	2,901,294	0	8,703,882
6	NCTD	SPRINTER and COASTER Operations Facility- Roof Improvements	2,900,000	0	0	0	2,900,000
7	NCTD	Bridge 225.4 Structural Repairs	2,020,000	980,000	0	0	3,000,000
8	NCTD	Positive Train Control- Software Improvements	1,400,000	1,400,000	1,400,000	1,400,000	5,600,000
9	NCTD	BREEZE Operations West- Roof Improvements	1,240,450	0	0	0	1,240,450
10	SANDAG	Bridge 257.2 Replacement	1,076,000	1,628,000	2,157,000	1,005,000	5,866,000
11	NCTD	Wayfinding Master Plan	912,000	0	0	0	912,000
12	NCTD	Signal Control Replacement - San Diego	899,582	0	0	0	899,582
13	NCTD	Wayside Power Additional Cabinets	750,000	0	0	0	750,000
14	NCTD	BREEZE Engines & Transmissions	587,000	587,000	587,000	587,000	2,935,000
15	NCTD	COASTER Onboard Video Equipment	522,000	0	0	0	522,000
16	NCTD	Customer Service Improvements- Ticket Vending Machines	490,000	0	0	0	490,000
17	NCTD	Four (4) Hydrogen Fuel Cell Buses Phase 2	356,000	0	0	0	356,000
18	NCTD	Bridge 209.9 Replacement Design	350,000	0	0	0	350,000
19	NCTD	Bus Stop Improvements Phase II Design	320,000	0	0	0	320,000
20	NCTD	COASTER Operations Facility- Train Wash Repairs Design	300,000	0	0	0	300,000
21	NCTD	Fire Alarm Systems Design	260,000	0	0	0	260,000
22	NCTD	Customer Service Improvements- Bus Stop Identification Blades	252,000	0	0	0	252,000
23	NCTD	Customer Service Improvements- Bus Stop Arrival Information	245,000	0	0	0	245,000
24	NCTD	Signal Control Replacement - Encinitas/Del Mar	226,887	0	0	0	226,887
25	NCTD	Battery Electric Bus Overhead Cranes Design	220,000	0	0	0	220,000
26	NCTD	Bus Wash Replacement West & East Division	220,000	0	0	0	220,000
27	NCTD	Control Point Longboard Drainage Improvements Design	200,000	0	0	0	200,000
28	NCTD	Positive Train Control- Onboard Upgrades	200,000	0	0	0	200,000
29	NCTD	Maintenance of Way- Front End Loader	192,700	0	0	0	192,700
30	NCTD	Maintenance of Way- Forklift	134,600	0	0	0	134,600
31	NCTD	Customer Service Improvements- Train Notifications	120,000	0	0	0	120,000
32	NCTD	Gas Detection System Refurbishment	85,000	0	0	0	85,000
33	NCTD	Hydrogen Fueling Station- Design	50,000	0	0	0	50,000
34	NCTD	Customer Service Improvements- Bus Stop Lighting	47,615	0	0	0	47,615
35	NCTD	Customer Service Improvements- Bus Information Texting Platform	44,000	0	0	0	44,000
36	NCTD	Customer Service Improvements- Fare Validators	8,000	0	0	0	8,000
37	SANDAG	TCEP San Dieguito Double-Track Phase 1	0	6,736,000	6,264,000	0	13,000,000
38	NCTD	COASTER Cab Car Overhauls	0	3,157,000	0	0	3,157,000
39	NCTD	SPRINTER Transmission Replacements	0	1,710,000	1,410,000	0	3,120,000
40	NCTD	Non-Revenue Vehicles Replacements	0	1,270,000	0	0	1,270,000
41	NCTD	Wayfinding Master Plan Phase II	0	458,783	1,752,983	1,777,434	5,791,344
FIVE YEAR CIP - CONSTRAINED		50,380,128	23,228,077	16,872,277	4,769,434	2,389,144	97,639,060



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Approving Amendment No. 3 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. 3 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. 3 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. 3 are either non-capacity increasing or exempt from the requirements to determine conformity; and

WHEREAS, the projects in 2023 RTIP Amendment No. 3 are fiscally constrained; and

WHEREAS, the projects in 2023 RTIP Amendment No. 3 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. 3 to the 2023 RTIP; and

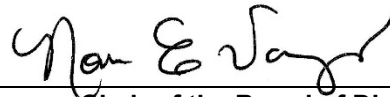
BE IT FURTHER RESOLVED that the SANDAG Board of Directors, acting as the Regional Transportation Commission, finds the 2023 RTIP, including Amendment No. 3, is consistent with the 2021 Regional Plan, is in conformance with the applicable SIP, and with the 2016 RAQS for the San Diego region, is consistent with SANDAG Intergovernmental Review Procedures, and is consistent with SANDAG Public Participation Policy, as amended.

PASSED AND ADOPTED this 28th of April 2023.

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

Noes None

Absent City of El Cajon



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

[Seal]

Attest



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

**Table 1 - Summary of Changes Report (\$000)
2023 RTIP Amendment No. 3**

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	\$37,340	\$42,418	\$5,078	14%	↑ FTA 5307; ↑ TDA; ↓ FTA 5311
MTS28	San Diego Metropolitan Transit System	Bus & Rail Rolling Stock purchases and Rehabilitations	\$235,405	\$339,851	\$104,446	44%	↑ FTA 5307; ↑ FTA 5337; ↑ FTA 5339; ↑ LCTOP; ↑ SB1 - SGR; ↑ TDA; ↑ Local Funds; ↓ STA
MTS29	San Diego Metropolitan Transit System	Bus and Fixed Guideways Station Stops and Terminals	\$97,166	\$96,429	-\$737	-1%	↓ STA; ↓ Local Funds; ↑ TDA
MTS30	San Diego Metropolitan Transit System	Bus & Rail Support Facilities and Equipment	\$192,466	\$208,652	\$16,186	8%	+ Community Project Funding; + SB1 - TIRCP; + Local Funds; ↑ STA; ↓ TDA
MTS31	San Diego Metropolitan Transit System	Bus & Rail Electrification and Power	\$48,430	\$80,123	\$31,693	65%	↓ FTA 5307; + FTA 5337; + SB1 - TIRCP; ↑ TDA; ↓ STA
MTS32A	San Diego Metropolitan Transit System	Preventive Maintenance	\$439,855	\$448,507	\$8,652	2%	↑ FTA 5307; ↑ TDA; ↓ FTA 5337
MTS33A	San Diego Metropolitan Transit System	Senior Disabled Program	\$12,687	\$12,687	\$0	0%	↔ Revised project description
MTS34	San Diego Metropolitan Transit System	Bus & Rail Signal and Communications Equipment	\$72,570	\$66,970	-\$5,600	-8%	↓ STA
MTS35	San Diego Metropolitan Transit System	Fixed Guideway Transitways/Lines	\$144,855	\$142,801	-\$2,054	-1%	↓ FTA 5307; ↑ FTA 5337; ↑ SB1 - TIRCP; ↑ TDA; ↓ Local Funds; ↓ STA
MTS45	San Diego Metropolitan Transit System	MTS Orange Line Corridor Improvement Study	\$0	\$750	N/A	N/A	New project
NCTD02	North County Transit District	Preventive Maintenance	\$128,307	\$237,247	\$108,940	85%	↑ FTA 5307; ↑ FTA 5337; ↑ SB1 - SGR; ↑ SB1 - SRA Commuter; + State Cash; ↑ TDA
NCTD03	North County Transit District	ADA Paratransit Services	\$55,950	\$63,190	\$7,240	13%	↑ TransNet - ADA; ↑ TDA
NCTD05	North County Transit District	Bus Revenue Vehicle Purchases & Related Equipment	\$125,566	\$123,220	-\$2,346	-2%	↓ FTA 5307; ↑ FTA 5339; ↑ LCTOP; ↑ TDA; ↓ Local Funds; ↓ STA

**Table 1 - Summary of Changes Report (\$000)
2023 RTIP Amendment No. 3**

LEGEND:
 ↑ Increase
 ↓ Reduce
 ↔ Revise
 + Add new

Project ID	Lead Agency	Project Title	Total Programmed Before	Total Programmed Revised	Cost Difference	Percent Change	Change Description
NCTD06	North County Transit District	Bus/Rail Support Equipment & Facilities	\$77,334	\$95,432	\$18,097	23%	↑ FTA 5307; ↑ FTA 5337; ↑ FTA 5339; ↑ SB1 - TIRCP; ↑ STA
NCTD16B	North County Transit District	Oceanside to Escondido Rail-SPRINTER Debt Service	\$5,600	\$9,300	\$3,700	66%	↑ TransNet - TSI
NCTD18	North County Transit District	Rail-Right-of-Way State of Good Repair & Improvements	\$15,058	\$24,241	\$9,183	61%	↑ FTA 5337; ↑ SB1 - TIRCP; ↑ STA
NCTD20	North County Transit District	Rail Vehicles & Related Equipment	\$28,980	\$30,101	\$1,121	4%	↓ FTA 5337; ↑ SB1 - SRA Commuter; ↓ STA
NCTD34	North County Transit District	Transit Service Operating Support	\$242,153	\$518,356	\$276,203	114%	↑ TransNet - BRT/Rail Ops; ↑ TransNet - TSI; + TransNet - Transit; ↑ FTA 5311; ↑ LCTOP; ↑ STA; ↑ TDA
NCTD114	North County Transit District	TOD Planning Project	\$0	\$240	N/A	N/A	New project
SAN23	San Diego Association of Governments	Mid-Coast LRT Corridor Project	\$2,171,201	\$2,171,201	\$0	0%	↔ Revised funding between fiscal years (Pushing TIFIA Payback to Future Years)
SAN40	San Diego Association of Governments	Metropolitan Planning	\$80,198	\$83,667	\$3,469	4%	↑ FTA 5307; ↑ TransNet - BPNS; ↑ TransNet - SGIP; ↑ TransNet - SS; ↑ 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	\$230,418	\$243,418	\$13,000	6%	↑ FTA 5307
SAN132	San Diego Association of Governments	Elvira to Morena Double Track	\$187,094	\$188,811	\$1,717	1%	+ SB1 - TIRCP; ↑ TransNet - MC
SAN290	San Diego Association of Governments	Beyer Track and Slope	\$0	\$1,000	N/A	N/A	New project
SAN291	San Diego Association of Governments	Clean Transit Advancement Campus - CTAC Planning	\$0	\$1,000	N/A	N/A	New project

**Table 1 - Summary of Changes Report (\$000)
2023 RTIP Amendment No. 3**

LEGEND:
 ↑ Increase
 ↓ Reduce
 ↔ Revise
 + Add new

Project ID	Lead Agency	Project Title	Total Programmed Before	Total Programmed Revised	Cost Difference	Percent Change	Change Description
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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 revenue or general fund
SB1 - SGR	Senate Bill 1 - State Transit Assistance State of Good Repair
SB1 - TIRCP	Senate Bill 1 - Transit and Intercity Rail Capital Program
SRA - Commuter	State Rail Assistance - Commuter
STA	State Transit Assistance
TDA	Transportation Development Act
TIFIA	Transportation Infrastructure Finance and Innovation 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 Transit and Rail Operations
TransNet - MCTIFIA Payback	Prop A Extension - Major Corridors for TIFIA Payback
TransNet - MC	Prop A Extension - Major Corridors
TransNet - SGIP	Prop A Extension - Smart Growth Incentive Program
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. 3
San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD02										RTIP #:23-03	
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:Mass Transit - Transit operating assistance											
Est Total Cost: \$237,247											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$121,976		\$24,473	\$20,039	\$21,070	\$27,905	\$28,489		\$121,976		
FTA 5337	\$79,061		\$6,984	\$15,084	\$17,667	\$19,505	\$19,821		\$79,061		
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	\$15,899			\$6,040	\$6,313	\$3,546			\$15,899		
TOTAL	\$237,247		\$34,048	\$42,987	\$47,517	\$57,094	\$55,600		\$237,247		
PROJECT LAST AMENDED 23-01											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$63,852		\$18,653	\$19,483	\$25,716				\$63,852		
FTA 5337	\$42,994		\$12,151	\$14,219	\$16,625				\$42,994		
FTA 5339	\$2,112		\$45	\$941	\$1,127				\$2,112		
SB1 - SGR	\$5,479		\$1,826	\$1,826	\$1,826				\$5,479		
SB1 - SRA Commuter	\$792			\$396	\$396				\$792		
SB1 - TIRCP	\$765		\$765						\$765		
TDA	\$12,313			\$5,875	\$6,439				\$12,313		
TOTAL	\$128,307		\$33,440	\$42,740	\$52,129				\$128,307		

**2023 Regional Transportation Improvement Program
Amendment No. 3
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD03	RTIP #:23-03
Project Title: ADA Paratransit Services	
Project Description: NCTD service area - This project supports the operations of the District ADA/paratransit services.	
Change Reason: Increase funding	
Capacity Status:NCI Exempt Category:Mass Transit - Transit operating assistance	

Est Total Cost: **\$63,190**

	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		

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - ADA	\$5,320	\$3,929	\$486	\$446	\$459				\$5,320		
TransNet - ADA Carryover	\$50	\$50							\$50		
FTA 5307	\$2,000	\$2,000							\$2,000		
Local Funds	\$7,981	\$7,981							\$7,981		
TDA	\$40,599	\$32,960	\$2,668	\$2,451	\$2,520				\$40,599		
TOTAL	\$55,950	\$46,920	\$3,154	\$2,897	\$2,979				\$55,950		

**2023 Regional Transportation Improvement Program
Amendment No. 3
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD05	RTIP #:23-03
<p>Project Title: Bus Revenue Vehicle Purchases & Related Equipment</p> <p>Project Description: NCTD service area - This project funds the programmatic replacement of fixed route buses that have reached the end of their service life, and the programmatic rebuild of fixed route buses engines and transmissions. 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> <p>Change Reason: Reduce funding</p> <p>Capacity Status: NCI Exempt Category: Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet</p>	

Est Total Cost: \$123,220											
	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	\$15,626	\$8,478	\$5,270	\$470	\$470	\$470	\$470				\$15,626
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	\$7,865	\$7,509		\$356							\$7,865
TOTAL	\$123,220	\$105,225	\$6,587	\$3,844	\$3,488	\$3,488	\$587				\$123,220

PROJECT LAST AMENDED 23-02											
	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	\$50,398	\$49,104	\$1,220	\$74							\$50,398
FTA 5309 (Bus)	\$4,622	\$4,622									\$4,622
FTA 5311	\$2,036	\$2,036									\$2,036
FTA 5339	\$15,344	\$8,478	\$6,000	\$396	\$470						\$15,344
FTA Funds - AR-5311	\$578	\$578									\$578
Other State - LCTOP	\$6,420	\$5,220	\$1,200								\$6,420
SB1 - SGR	\$1,604	\$1,604									\$1,604
STA	\$3,452	\$2,650	\$117	\$567	\$117						\$3,452
TCRP	\$7,700	\$7,700									\$7,700
Local Funds	\$23,239	\$13,060	\$3,834	\$6,346							\$23,239
TDA	\$7,509	\$7,509									\$7,509
TOTAL	\$125,566	\$105,225	\$12,371	\$7,383	\$587						\$125,566

**2023 Regional Transportation Improvement Program
Amendment No. 3
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD06		RTIP #:23-03
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: Increase funding		
Capacity Status: NCI	Exempt Category: Mass Transit - Purchase of office, shop and operating equipment for existing facilities	

Est Total Cost: \$95,432											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$35,185	\$33,112	\$2,073								\$35,185
FTA 5309 (Bus)	\$332	\$332									\$332
FTA 5337	\$16,700	\$11,466	\$5,196	\$37							\$16,700
FTA 5339	\$11,395	\$4,327	\$1,419	\$1,383	\$1,402	\$1,422	\$1,442				\$11,395
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	\$8,199	\$3,784	\$1,285	\$2,078	\$346	\$351	\$355				\$8,199
Local Funds	\$10,049	\$10,049									\$10,049
TDA	\$6,024	\$6,000	\$24								\$6,024
TOTAL	\$95,432	\$70,608	\$11,845	\$3,498	\$3,111	\$3,173	\$3,197				\$95,432

PROJECT LAST AMENDED 23-02											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$34,804	\$33,432	\$972	\$400							\$34,804
FTA 5309 (Bus)	\$332	\$332									\$332
FTA 5337	\$11,534	\$11,466	\$68								\$11,534
FTA 5339	\$5,534	\$4,382	\$532	\$440	\$180						\$5,534
Federal Disc.-CPF-TransInfra	\$1,718		\$1,718								\$1,718
Transit Security (TSGP)	\$1,538	\$1,538									\$1,538
SB1 - TIRCP	\$130		\$130								\$130
STA	\$5,671	\$3,784	\$1,285	\$393	\$210						\$5,671
Local Funds	\$10,049	\$10,049									\$10,049
TDA	\$6,024	\$6,000	\$24								\$6,024
TOTAL	\$77,334	\$70,983	\$4,729	\$1,233	\$390						\$77,334

**2023 Regional Transportation Improvement Program
Amendment No. 3
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD16B										RTIP #:23-03	
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:Mass Transit - Transit operating assistance											
Est Total Cost: \$9,300											
	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		
PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - TSI	\$5,600		\$1,900	\$1,850	\$1,850				\$5,600		
TOTAL	\$5,600		\$1,900	\$1,850	\$1,850				\$5,600		

MPO ID: NCTD18										RTIP #:23-03	
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: Increase funding, Revise Fund Source											
Capacity Status:NCI Exempt Category:Mass Transit - Track rehabilitation in existing right of way											
Est Total Cost: \$24,241											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5337	\$9,791		\$6,991	\$2,400	\$400						\$9,791
SB1 - TIRCP	\$12,656		\$2,905	\$3,982	\$2,608	\$2,157	\$1,005				\$12,656
STA	\$1,794		\$44	\$1,750							\$1,794
TOTAL	\$24,241		\$9,940	\$8,132	\$3,008	\$2,157	\$1,005				\$24,241
PROJECT LAST AMENDED 23-01											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5337	\$8,200		\$5,160	\$2,320	\$720						\$8,200
SB1 - TIRCP	\$6,714		\$2,905	\$2,905	\$905						\$6,714
STA	\$144		\$44		\$100						\$144
TOTAL	\$15,058		\$8,109	\$5,225	\$1,725						\$15,058

**2023 Regional Transportation Improvement Program
Amendment No. 3
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD20	RTIP #:23-03
Project Title: Rail Vehicles & Related Equipment Project Description: NCTD service area - This project funds the District state of good repair projects and programs replacing, repairing and rehabilitating the District COASTER and SPRINTER rail fleets, which includes the purchase of replacement locomotives, and Diesel Multiple Unit (DMU) rehabilitation and component overhauls. Change Reason: Increase funding Capacity Status: NCI Exempt Category: Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet	

Est Total Cost: \$30,101											
	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	\$2,914		\$418	\$1,368	\$1,128						\$2,914
SB1 - SRA Commuter	\$10,757		\$3,800	\$3,800	\$3,157						\$10,757
STA	\$3,330		\$2,602	\$104	\$342	\$282					\$3,330
TOTAL	\$30,101		\$6,820	\$18,372	\$4,627	\$282					\$30,101

PROJECT LAST AMENDED 23-00											
	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	\$4,771		\$1,966	\$1,806	\$1,000						\$4,771
SB1 - SRA Commuter	\$5,844		\$3,800		\$2,044						\$5,844
STA	\$5,265		\$2,602	\$1,281	\$1,383						\$5,265
TOTAL	\$28,980		\$8,368	\$16,187	\$4,427						\$28,980

**2023 Regional Transportation Improvement Program
Amendment No. 3
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD34	RTIP #:23-03
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, Delete fund source, Increase funding	
Capacity Status:NCI Exempt Category:Mass Transit - Transit operating assistance	

Est Total Cost: \$518,356											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - BRT/Rail Ops	\$31,859		\$7,305	\$5,865	\$6,057	\$6,235	\$6,397		\$31,859		
TransNet - TSI	\$68,335		\$16,416	\$16,704	\$17,308	\$17,907			\$68,335		
TransNet - Transit	\$18,471						\$18,471		\$18,471		
FTA 5311	\$2,441		\$488	\$488	\$488	\$488	\$488		\$2,441		
Other State - LCTOP	\$2,901						\$2,901		\$2,901		
STA	\$139,805		\$8,030	\$7,038	\$10,283	\$103,838	\$10,616		\$139,805		
TDA	\$254,544		\$49,848	\$46,320	\$48,063	\$52,584	\$57,729		\$254,544		
TOTAL	\$518,356		\$82,087	\$76,415	\$82,199	\$181,052	\$96,602		\$518,356		

PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - BRT/Rail Ops	\$31,073		\$7,305	\$11,707	\$12,062				\$31,073		
TransNet - TSI	\$46,858		\$16,416	\$14,974	\$15,468				\$46,858		
FTA 5311	\$1,925		\$642	\$642	\$642				\$1,925		
Other State - LCTOP	\$2,400			\$1,200	\$1,200				\$2,400		
SB1 - SRA Commuter	\$1,460				\$1,460				\$1,460		
STA	\$26,155		\$8,030	\$8,847	\$9,278				\$26,155		
TDA	\$132,282		\$49,848	\$40,839	\$41,594				\$132,282		
TOTAL	\$242,153		\$82,241	\$78,209	\$81,704				\$242,153		

MPO ID: NCTD114	RTIP #:23-03										
Project Title: TOD Planning Project											
Project Description: Not Location Specific - This project funds Land Swap Study for Escondido Transit-Oriented Development											
Change Reason: New Project											
Capacity Status:NCI Exempt Category:Other - Engineering studies											
Est Total Cost: \$240											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5309TOD	\$240		\$240						\$240		
TOTAL	\$240		\$240						\$240		

**2023 Regional Transportation Improvement Program
Amendment No. 3
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN23	RTIP #:23-03
Project Title: Mid-Coast LRT Corridor Project Project Description: On and along existing coastal rail corridor from Old Town Transit Center to Gilman Drive, along I-5 from Gilman Drive to UC San Diego, and along Voigt Drive and Genesee Avenue to Westfield UTC. - construct new 10.9-mile extension of the Trolley Blue Line with stations at Tecolote Road, Clairemont Drive, Balboa Avenue, Nobel Drive, Veterans Administration Medical Center, Pepper Canyon and Voigt Drive on the UC San Diego campus, Executive Drive, and Westfield UTC Change Reason: Revise funding between fiscal years	PPNO: 7307 RTP REF: T-5 SANDAG ID: 1257001
Capacity Status: CI Exempt Category: Non-Exempt	

Est Total Cost: **\$2,171,201** Open to Traffic: Nov 2021

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$1,070,594	\$924,166	\$146,428						\$11,777	\$53,321	\$1,005,496
TransNet - MC AC	\$0	\$241,396	\$(100,000)	\$(100,000)	\$(41,396)						
TransNet - MC TIFIA Pybk	\$(537,484)							\$(537,484)			\$(537,484)
FTA 5307	\$129	\$129							\$129		
FTA 5309 (NS)	\$1,043,380	\$801,984	\$100,000	\$100,000	\$41,396						\$1,043,380
FTA Funds - AR-5309	\$57,098	\$57,098									\$57,098
Other Fed -TIFIA	\$537,484	\$537,484									\$537,484
TOTAL	\$2,171,201	\$2,562,257	\$146,428					\$(537,484)	\$11,906	\$53,321	\$2,105,974

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$1,070,594	\$924,166	\$146,428						\$11,777	\$53,321	\$1,005,496
TransNet - MC AC	\$0	\$241,396	\$(100,000)	\$(100,000)	\$(41,396)						
TransNet - MC TIFIA Pybk	\$(537,484)							\$(537,484)			\$(537,484)
FTA 5307	\$129	\$129							\$129		
FTA 5309 (NS)	\$1,043,380	\$801,984	\$100,000	\$100,000	\$41,396						\$1,043,380
FTA Funds - AR-5309	\$57,098	\$57,098									\$57,098
Other Fed -TIFIA	\$537,484	\$537,484									\$537,484
TOTAL	\$2,171,201	\$2,562,257	\$146,428					\$(537,484)	\$11,906	\$53,321	\$2,105,974

**2023 Regional Transportation Improvement Program
Amendment No. 3
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN40		RTIP #:23-03
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: **\$83,667**

	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	\$679	\$579	\$100						\$679		
CBI	\$250	\$250							\$250		
FTA 5307	\$63,927	\$44,555	\$6,373	\$6,499	\$6,499				\$63,927		
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	\$83,667	\$59,523	\$8,170	\$8,020	\$7,954				\$83,667		

PROJECT LAST AMENDED 23-01

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
<i>TransNet</i> - BPNS	\$730	\$730							\$730		
<i>TransNet</i> - MC	\$395	\$395							\$395		
<i>TransNet</i> - SGIP	\$704	\$704							\$704		
<i>TransNet</i> - SS	\$579	\$579							\$579		
CBI	\$250	\$250							\$250		
FTA 5307	\$60,865	\$44,555	\$6,373	\$4,968	\$4,968				\$60,865		
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	\$639		\$213	\$213	\$213				\$639		
TOTAL	\$80,198	\$59,523	\$7,828	\$6,423	\$6,423				\$80,198		

**2023 Regional Transportation Improvement Program
Amendment No. 3
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN114		RTIP #:23-03
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, 1239813, 1239822, 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: **\$243,418**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$51,290	\$45,691	\$4,448	\$1,151							\$51,290
TransNet - MC AC	\$0	\$500	\$(500)								
CMAQ	\$64,154	\$64,154									\$64,154
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)	\$6,705	\$6,705									\$6,705
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
SB1 - LPP Formula	\$4,950	\$4,750	\$200								\$4,950
SB1 - TCEP	\$30,528		\$30,528								\$30,528
Local Funds	\$25,772		\$25,772								\$25,772
TOTAL	\$243,418	\$162,319	\$66,948	\$7,887	\$6,264						\$243,418

PROJECT LAST AMENDED 23-01

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$51,290	\$45,691	\$4,448	\$1,151							\$51,290
TransNet - MC AC	\$0	\$500	\$(500)								
CMAQ	\$64,154	\$64,154									\$64,154
FTA 5307	\$11,266	\$5,766	\$5,500								\$11,266
FTA 5339	\$2,600	\$2,600									\$2,600
Fed Rail Admin (FRA-PRIIA)	\$6,705	\$6,705									\$6,705
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
SB1 - LPP Formula	\$4,950	\$4,750	\$200								\$4,950
SB1 - TCEP	\$30,528		\$30,528								\$30,528
Local Funds	\$25,772		\$25,772								\$25,772
TOTAL	\$230,418	\$162,319	\$66,948	\$1,151							\$230,418

**2023 Regional Transportation Improvement Program
Amendment No. 3
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN132	RTIP #:23-03
Project Title: Elvira to Morena Double Track Project Description: On coastal rail corridor from Control Point (CP) Elvira near SR 52 to CP Friar near Friars Road - convert 2.6 miles of single-track to double-track and install new signals. Replace 1 mile of double track. Construct new/replacement bridges at MP 260.4, 259.6, 259.1, 258.6, and 257.2. Construct new water/sewer facilities for the City of San Diego between Friars Road and SR 52 - does not add additional transit service Change Reason: Add new funding source, Increase funding Capacity Status:NCI Exempt Category:Mass Transit - Track rehabilitation in existing right of way	RTP REF: T-3 (2021) SANDAG ID: 1146500, 1239811

Est Total Cost: \$188,811											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$37,906	\$36,688	\$1,219						\$7,310	\$987	\$29,609
CMAQ	\$24,878	\$24,878							\$2,776		\$22,102
FTA 5307	\$2,549	\$2,549							\$993		\$1,556
Fed Rail Admin (FRA-PRIIA)	\$9,920	\$9,920							\$6,082		\$3,838
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	\$16,722	\$16,722									\$16,722
TDA	\$389		\$389								\$389
TOTAL	\$188,811	\$186,128	\$1,608	\$1,076					\$22,097	\$1,914	\$164,800

PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - MC	\$37,265	\$36,047	\$1,219						\$6,669	\$987	\$29,609
CMAQ	\$24,878	\$24,878							\$2,776		\$22,102
FTA 5307	\$2,549	\$2,549							\$993		\$1,556
Fed Rail Admin (FRA-PRIIA)	\$9,920	\$9,920							\$6,082		\$3,838
RSTP	\$29,688	\$29,688							\$4,688	\$927	\$24,073
CAP-TRADE	\$61,383	\$61,383									\$61,383
STA	\$248	\$248							\$248		
TCRP	\$4,052	\$4,052									\$4,052
Local Funds	\$16,722	\$16,722									\$16,722
TDA	\$389		\$389								\$389
TOTAL	\$187,094	\$185,487	\$1,608						\$21,456	\$1,914	\$163,724

**2023 Regional Transportation Improvement Program
Amendment No. 3
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN290										RTIP #:23-03	
Project Title: Beyer Track and Slope								SANDAG ID: 1147000			
Project Description: Point location at Beyer Blvd - Design and construct slope and drainage improvements											
Change Reason: New Project											
Capacity Status:NCI								Exempt Category:Mass Transit - Track rehabilitation in existing right of way			
Est Total Cost: \$1,000											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$500		\$500						\$500		
TDA	\$500			\$500					\$500		
TOTAL	\$1,000		\$500	\$500					\$1,000		

MPO ID: SAN291										RTIP #:23-03	
Project Title: Clean Transit Advancement Campus - CTAC Planning											
Project Description: Point location at Federal Blvd. and 47th Street - Construct the Clean Transit Advancement Campus, a new bus maintenance and charging facility for electric buses. The project site includes employee parking and an administration and operation building, and bus parking and charging, maintenance bays, bus washes, and an operations building											
Change Reason: New Project											
Capacity Status:NCI								Exempt Category:Other - Engineering studies			
Est Total Cost: \$1,000											
	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		
TOTAL	\$1,000		\$1,000						\$1,000		

**2023 Regional Transportation Improvement Program
Amendment No. 3
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS23A	RTIP #:23-03
Project Title: Transit Service Operations 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 Change Reason: Increase funding, Revise Fund Source, Revise funding between fiscal years Capacity Status:NCI Exempt Category:Mass Transit - Transit operating assistance	

Est Total Cost: \$42,418											
	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		

PROJECT LAST AMENDED 23-00											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$28,158		\$5,891	\$5,891	\$5,891	\$5,891	\$4,593		\$28,158		
FTA 5311	\$3,119		\$624	\$624	\$624	\$624	\$624		\$3,119		
TDA	\$6,063		\$4,513	\$1,550					\$6,063		
TOTAL	\$37,340		\$11,028	\$8,065	\$6,515	\$6,515	\$5,217		\$37,340		

**2023 Regional Transportation Improvement Program
Amendment No. 3
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS28	RTIP #:23-03
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 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 project description
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: **\$339,851**

	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	\$23,000		\$7,000	\$16,000							\$23,000
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	\$339,851		\$81,349	\$75,833	\$61,199	\$60,224	\$61,249				\$339,851

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$107,110		\$17,378	\$19,881	\$30,390	\$32,808	\$6,654				\$107,110
FTA 5337	\$8,464					\$4,146	\$4,318				\$8,464
FTA 5339	\$16,756		\$4,146	\$4,146	\$4,146	\$4,318					\$16,756
Other State - LCTOP	\$24,324			\$9,324	\$5,000	\$5,000	\$5,000				\$24,324
SB1 - SGR	\$19,809		\$4,952		\$4,952	\$4,952	\$4,952				\$19,809
STA	\$21,493		\$19,669		\$682	\$1,142					\$21,493
Local Funds	\$9,273		\$9,273								\$9,273
TDA	\$28,176		\$14,104	\$10,092			\$3,980				\$28,176
TOTAL	\$235,405		\$69,522	\$43,443	\$45,170	\$52,366	\$24,904				\$235,405

**2023 Regional Transportation Improvement Program
Amendment No. 3
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS29	RTIP #:23-03
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: - Bus and Trolley Stations and Stops, Station Shelter Replacements, New Bus Stop Shelters, ADA Bus Stop Improvements, and SDSU Station Smoke Control System Upgrade	
Change Reason: Reduce funding, Revise project description	
Capacity Status:NCI Exempt Category:Mass Transit - Reconstruction or renovation of transit structures	

Est Total Cost: **\$96,429**

	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

PROJECT LAST AMENDED 23-00

	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
Prop 1B Transit Sec Grant Prg	\$1,008	\$1,008									\$1,008
SB1 - TIRCP	\$21,893	\$19,258	\$2,635								\$21,893
STA	\$20,090	\$19,969		\$121							\$20,090
Local Funds	\$18,007	\$12,783	\$2,876	\$2,348							\$18,007
TDA	\$33,610	\$27,651	\$3,959	\$2,000							\$33,610
TOTAL	\$97,166	\$83,227	\$9,470	\$4,469							\$97,166

**2023 Regional Transportation Improvement Program
Amendment No. 3
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS30		RTIP #:23-03
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 - 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	
Change Reason:	Increase funding, Revise project description	
Capacity Status:	NCI Exempt Category: Mass Transit - Purchase of office, shop and operating equipment for existing facilities	

Est Total Cost: \$208,652

	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

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$2,400		\$2,400								\$2,400
STA	\$44,484			\$5,000	\$15,633	\$18,527	\$5,324				\$44,484
TDA	\$145,582		\$13,040	\$12,025	\$34,367	\$41,473	\$44,676				\$145,582
TOTAL	\$192,466		\$15,440	\$17,025	\$50,000	\$60,000	\$50,000				\$192,466

**2023 Regional Transportation Improvement Program
Amendment No. 3
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS31	RTIP #:23-03
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 - IAD Tire storage design - ECD Battery Storage - ECD Overhead Charging Master Plan - Rail Electrification, Replacements, and Design: - Downtown Parallel Feeder Cables - Catenary and Substation Replacements - Sicas S7 System Wide Replacement
Change Reason:	Increase funding, Revise project description

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

Est Total Cost: **\$80,123**

	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	\$41,637		\$2,992		\$12,880	\$12,965	\$12,800				\$41,637
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	\$19,984	\$1,355	\$3,555	\$7,819		\$3,220	\$4,035				\$19,984
TOTAL	\$80,123	\$9,913	\$8,427	\$15,883	\$12,880	\$16,185	\$16,835				\$80,123

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$24,451	\$1,600	\$9,435	\$13,416							\$24,451
Federal Disc.-CPF-TransInfra	\$750	\$750									\$750
SB1 - SGR	\$4,462	\$4,462									\$4,462
STA	\$8,100	\$1,746		\$3,000	\$3,354						\$8,100
TDA	\$10,667	\$1,355	\$3,555	\$5,757							\$10,667
TOTAL	\$48,430	\$9,913	\$12,990	\$22,173	\$3,354						\$48,430

**2023 Regional Transportation Improvement Program
Amendment No. 3
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS32A	RTIP #:23-03
Project Title: Preventive Maintenance	
Project Description: MTS service area - Within MTS Service Area - FY24 Projects Include: - Preventive Maintenance - Maintenance of Equipment, Rolling Stock, Facilities for Bus and Rail Systems: - Grade Crossing Replacements	
Change Reason: Increase funding, Revise project description	
Capacity Status:NCI Exempt Category:Mass Transit - Transit operating assistance	

Est Total Cost: **\$448,507**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - TSI	\$128,655		\$44,919	\$41,264	\$42,472				\$128,655		
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	\$448,507		\$106,807	\$102,661	\$106,996	\$67,161	\$64,882		\$448,507		

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - TSI	\$128,655		\$44,919	\$41,264	\$42,472				\$128,655		
FTA 5307	\$109,534		\$17,213	\$18,213	\$19,213	\$20,213	\$34,682		\$109,534		
FTA 5337	\$199,466		\$42,787	\$42,787	\$42,787	\$42,787	\$28,318		\$199,466		
TDA	\$2,200		\$300	\$1,900					\$2,200		
TOTAL	\$439,855		\$105,219	\$104,164	\$104,472	\$63,000	\$63,000		\$439,855		

MPO ID: MTS33A

RTIP #:23-03

Project Title: Senior Disabled Program	
Project Description: MTS service area - Within MTS Service Area - Subsidy for senior and disabled as required by <i>TransNet</i>	
Change Reason: Revise project description	
Capacity Status:NCI Exempt Category:Mass Transit - Transit operating assistance	

Est Total Cost: **\$12,687**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - ADA	\$12,296	\$9,364	\$945	\$978	\$1,010				\$12,296		
TransNet - ADA Carryover	\$391	\$391							\$391		
TOTAL	\$12,687	\$9,755	\$945	\$978	\$1,010				\$12,687		

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
TransNet - ADA	\$12,296	\$9,364	\$945	\$978	\$1,010				\$12,296		
TransNet - ADA Carryover	\$391	\$391							\$391		
TOTAL	\$12,687	\$9,755	\$945	\$978	\$1,010				\$12,687		

**2023 Regional Transportation Improvement Program
Amendment No. 3
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS34	RTIP #:23-03
Project Title: Bus & Rail Signal and Communications Equipment	
Project Description: MTS service area - Within MTS Service Area - FY24 Projects Include: - Signal Replacements along MTS's Rail Lines	
Change Reason: Reduce funding, Revise project description	
Capacity Status:NCI Exempt Category:Mass Transit - Reconstruction or renovation of transit structures	

Est Total Cost: \$66,970											
	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

PROJECT LAST AMENDED 23-00											
	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	\$7,826	\$2,826		\$5,000							\$7,826
Local Funds	\$765	\$765									\$765
TDA	\$47,858	\$37,914	\$6,444	\$3,500							\$47,858
TOTAL	\$72,570	\$57,626	\$6,444	\$8,500							\$72,570

**2023 Regional Transportation Improvement Program
Amendment No. 3
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS35	RTIP #:23-03
Project Title: Fixed Guideway Transitways/Lines	
Project Description: MTS service area - Within MTS Service Area - FY24 Projects Include: - Rail Infrastructure Maintenance/Replacements/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 Rail infrastructure maintenance and upgrade projects, including grade crossing replacement, station trackway replacement, and trackwork replacement.	
Change Reason: Reduce funding, Revise project description	
Capacity Status:NCI	Exempt Category:Mass Transit - Track rehabilitation in existing right of way

Est Total Cost: **\$142,801**

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$622	\$622									\$622
FTA 5337	\$8,170	\$921	\$3,776	\$57	\$366		\$3,049				\$8,170
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	\$17,331	\$5,831		\$11,500							\$17,331
Local Funds	\$8,236	\$4,000	\$3,932	\$304							\$8,236
TDA	\$58,089	\$25,817	\$10,712	\$3,975	\$10,268	\$3,457	\$3,860				\$58,089
TOTAL	\$142,801	\$70,034	\$21,370	\$16,876	\$24,154	\$3,457	\$6,909				\$142,801

PROJECT LAST AMENDED 23-00

	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
FTA 5307	\$12,146	\$622	\$6,595	\$1,511	\$3,418						\$12,146
FTA 5337	\$921	\$921									\$921
Prop 1B - PTMISEA	\$464	\$464									\$464
Prop 1B Transit Sec Grant Prg	\$800	\$800									\$800
SB1 - TIRCP	\$34,529	\$31,579	\$2,950								\$34,529
STA	\$31,677	\$5,831		\$11,500			\$14,345				\$31,677
Local Funds	\$9,584	\$4,000	\$3,932	\$1,652							\$9,584
TDA	\$54,734	\$25,817	\$10,712	\$5,282	\$8,489	\$4,433					\$54,734
TOTAL	\$144,855	\$70,034	\$24,189	\$19,945	\$11,907	\$4,433	\$14,345				\$144,855

**2023 Regional Transportation Improvement Program
Amendment No. 3
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS45		RTIP #:23-03
Project Title:	MTS Orange Line Corridor Improvement Study	
Project Description:	Baltimore Junction and Euclid Avenue - This San Diego Metropolitan Transit System (MTS) is leading the Orange Line Corridor Improvement Study with the support of a consultant. This grant will provide the funding for two different planning and engineering studies along the Orange Line corridor: 1) Feasibility study of stations, connecting track, and other infrastructure at the Baltimore Junction (Baltimore Junction Area Planning Study); and 2) Study of grade separation opportunities near Euclid Avenue assist in identifying improvements required for safety and transit service improvements	
Change Reason:	New Project	
	Capacity Status:NCI Exempt Category:Other - Engineering studies	

Est Total Cost: \$750											
	TOTAL	PRIOR	22/23	23/24	24/25	25/26	26/27	FUTURE	PE	RW	CON
ARPA 2021	\$750		\$750						\$750		
TOTAL	\$750		\$750						\$750		

**2023 Regional Transportation Improvement Program
Amendment No. 3
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 5309 (NS)	Federal Transit Administration Discretionary - New Starts 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
TIFIA	Transportation Infrastructure Finance and Innovation Act (Federal Loan 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>	
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
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. 3
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

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

Legend
 Indicates change from prior amendment

	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	\$4,334,753	\$564,794	\$565,568	\$373,619	\$367,072	\$283,566	\$277,609	\$206,421	\$212,656	\$212,903	\$237,821	\$5,974,779	\$5,995,480
	-- County	\$4,334,753	\$564,794	\$565,568	\$373,619	\$367,072	\$283,566	\$277,609	\$206,421	\$212,656	\$212,903	\$237,821	\$5,974,779	\$5,995,480
	Other Local Funds	\$812,319	\$571,409	\$566,939	\$174,601	\$181,422	\$98,998	\$103,193	\$28,761	\$33,533	\$39,740	\$39,740	\$1,725,430	\$1,737,146
	-- City General Funds	\$779,721	\$366,106	\$361,636	\$169,601	\$176,422	\$79,060	\$83,255	\$28,761	\$33,533	\$39,740	\$39,740	\$1,462,590	\$1,474,307
	-- Street Taxes and Developer Fees	\$32,598	\$205,303	\$205,303	\$5,000	\$5,000	\$19,938	\$19,938					\$262,839	\$262,839
	Other	\$1,047,114	\$150,076	\$150,076	\$96,895	\$104,327	\$97,150	\$104,964	\$48,866	\$105,378	\$49,998	\$108,805	\$1,490,099	\$1,620,665
	Local Total	\$6,194,186	\$1,286,278	\$1,282,583	\$645,115	\$652,821	\$479,715	\$485,766	\$284,047	\$351,567	\$302,642	\$386,367	\$9,190,307	\$9,353,290
STATE	State Highway Operations and Protection Program	\$126,604	\$327,766	\$341,835	\$93,646	\$105,305	\$120,362	\$113,133	\$86,089	\$86,420			\$754,467	\$773,297
	SHOPP (Including Augmentation)	\$126,604	\$327,766	\$341,835	\$93,646	\$105,305	\$120,362	\$113,133	\$86,089	\$86,420			\$754,467	\$773,297
	SHOPP Prior													
	State Transportation Improvement Program	\$712,311	\$86,910	\$86,910	\$20,010	\$20,010	\$1,193	\$1,193	\$1,183	\$1,183	\$82,082	\$82,082	\$903,689	\$903,689
	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	\$28,863	\$28,863									\$70,612	\$70,612
	Proposition 1 A	\$41,843											\$41,843	\$41,843
	Proposition 1 B	\$587,819									\$2,214	\$2,214	\$590,033	\$590,033
	Active Transportation Program	\$32,902	\$42,194	\$43,430	\$2,100	\$6,628	\$10,821	\$12,486				\$24,645	\$89,253	\$120,091
	Highway Maintenance (HM)													
	Highway Bridge Program (HBP)	\$131,987	\$38,675	\$38,675	\$44,988	\$44,988	\$14,361	\$14,361	\$15,290	\$15,290	\$161,484	\$161,484	\$406,784	\$406,784
	Road Repair and Accountability Act of 2017 (SBI)	\$524,840	\$132,064	\$132,064	\$10,127	\$30,950	\$13,189	\$39,573	\$4,952	\$14,281	\$4,952	\$13,129	\$690,125	\$754,838
	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	\$35,710	\$52,484	\$30,757	\$39,167	\$19,669	\$132,667	\$19,669	\$39,167	\$362,829	\$520,511
Other	\$136,582	\$8,213	\$8,213	\$17,565	\$22,369	\$10,900	\$16,925	\$18,779	\$22,094	\$5,000	\$9,467	\$197,039	\$215,650	
State Total	\$2,615,464	\$667,567	\$682,872	\$224,145	\$282,734	\$201,584	\$236,838	\$145,962	\$271,936	\$275,400	\$332,188	\$4,131,359	\$4,422,033	
FEDERAL TRANSIT	5307 - Urbanized Area Formula Program	\$925,532	\$96,501	\$99,194	\$91,001	\$94,746	\$91,001	\$96,726	\$91,001	\$98,748	\$91,001	\$100,811	\$1,386,355	\$1,415,757
	5309a - Fixed Guideway Modernization	\$97,086											\$97,086	\$97,086
	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											\$57,734	\$57,734
	5310 - Mobility of Seniors and Individuals with Disabilities	\$13,235	\$105	\$105		\$4,316		\$854					\$11,798	\$18,510
	5311 - Nonurbanized Area Formula Program	\$12,690	\$1,265	\$488	\$1,265	\$904	\$1,265	\$1,112	\$624	\$1,112	\$624	\$1,112	\$17,733	\$17,418
	5337 - State of Good Repair	\$398,012	\$62,132	\$62,944	\$61,131	\$62,946	\$61,131	\$63,965	\$61,132	\$65,000	\$61,132	\$66,052	\$704,669	\$718,919
	5339 - Bus and Bus Facilities Program	\$49,334	\$5,923	\$10,967	\$5,923	\$6,175	\$5,923	\$6,240	\$5,923	\$6,305	\$5,923	\$6,371	\$83,803	\$85,392
	Other	\$100,306	\$3,000	\$9,243	\$10,000	\$10,000							\$114,914	\$119,549
	Federal Transit Total	\$2,478,908	\$268,925	\$282,941	\$269,320	\$279,088	\$200,716	\$210,294	\$158,679	\$171,165	\$158,679	\$174,346	\$3,540,467	\$3,596,741
FEDERAL HIGHWAY	Congestion Mitigation and Air Quality (CMAQ)	\$463,728	\$44,843	\$44,843	\$40,153	\$40,153	\$40,140	\$40,140	\$40,128	\$40,128	\$40,128	\$40,128	\$669,119	\$669,119
	Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)	\$308,206			\$5,000	\$5,000							\$313,206	\$313,206
	GARVEE Bonds (Includes Debt Service Payments)													
	Highway Infrastructure Program (HIP)	\$38,730											\$38,730	\$38,730
	High Priority Projects (HPP) and Demo	\$79,666	\$1,080	\$1,080									\$80,746	\$80,746
	Highway Safety Improvement Program (HSIP)	\$2,475	\$9,769	\$4,043	\$2,005	\$2,005	\$3,381	\$3,381	\$2,146	\$7,783			\$19,687	\$19,687
	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
	Surface Transportation Program (Regional)	\$539,370	\$49,325	\$49,325	\$44,939	\$44,939	\$44,926	\$44,926	\$44,913	\$44,913	\$44,913	\$44,913	\$772,717	\$768,385
Other	\$174,319	\$14,993	\$18,336									\$189,312	\$192,655	
Federal Highway Total	\$1,663,924	\$120,825	\$118,442	\$242,097	\$242,097	\$88,448	\$88,448	\$87,187	\$92,823	\$85,041	\$85,041	\$2,291,764	\$2,290,775	
FRA	Passenger Rail Investment and Improvement Act of 2008 (PRIIA)	\$37,060											\$37,060	\$37,060
	Other													
	Federal Railroad Administration Total	\$37,060											\$37,060	\$37,060
Federal Total	\$4,179,892	\$389,751	\$401,383	\$511,417	\$521,184	\$289,164	\$298,742	\$245,866	\$263,988	\$243,720	\$259,387	\$5,869,291	\$5,924,576	
INNOVATIVE FINANCE	TIFIA (Transportation Infrastructure Finance and Innovation Act)	\$537,484											\$537,484	\$537,484
	Innovative Financing Total	\$537,484											\$537,484	\$537,484
REVENUES TOTAL	\$13,527,026	\$2,343,597	\$2,366,838	\$1,380,677	\$1,456,740	\$970,462	\$1,021,346	\$675,875	\$887,491	\$821,762	\$977,941	\$19,728,442	\$20,237,383	

Table 3b: Program

San Diego Association of Governments (SANDAG)

2023 Regional Transportation Improvement Program (in \$000s) - Amendment No. 3

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	\$4,334,753	\$539,506	\$540,516	\$337,136	\$334,469	\$277,354	\$277,036	\$121,032	\$147,466	\$120,223	\$146,874	\$5,728,728	\$5,781,115
	-- TransNet	\$4,334,753	\$539,506	\$540,516	\$337,136	\$334,469	\$277,354	\$277,036	\$121,032	\$147,466	\$120,223	\$146,874	\$5,728,728	\$5,781,115
	Other Local Funds	\$812,319	\$571,409	\$566,939	\$174,601	\$181,422	\$98,998	\$103,193	\$28,761	\$33,533	\$39,740	\$39,740	\$1,725,430	\$1,737,146
	-- City General Funds	\$779,721	\$366,106	\$361,636	\$169,601	\$176,422	\$79,060	\$83,255	\$28,761	\$33,533	\$39,740	\$39,740	\$1,462,590	\$1,474,307
	-- Street Taxes and Developer Fees	\$32,598	\$205,303	\$205,303	\$5,000	\$5,000	\$19,938	\$19,938					\$262,839	\$262,839
	Other	\$1,047,114	\$150,076	\$150,076	\$96,895	\$104,327	\$97,150	\$104,964	\$48,866	\$105,378	\$49,998	\$108,805	\$1,490,099	\$1,620,665
Local Total		\$6,194,186	\$1,260,990	\$1,257,531	\$608,633	\$620,218	\$473,502	\$485,192	\$198,658	\$286,378	\$209,962	\$295,420	\$8,944,256	\$9,138,926
STATE	State Highway Operations and Protection Program	\$126,604	\$327,766	\$341,835	\$93,646	\$105,305	\$120,362	\$113,133	\$86,089	\$86,420			\$754,467	\$773,297
	SHOPP (Including Augmentation)	\$126,604	\$327,766	\$341,835	\$93,646	\$105,305	\$120,362	\$113,133	\$86,089	\$86,420			\$754,467	\$773,297
	State Transportation Improvement Program	\$712,311	\$86,910	\$86,910	\$20,010	\$20,010	\$1,193	\$1,193	\$1,183	\$1,183	\$82,082	\$82,082	\$903,689	\$903,689
	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	\$28,863	\$28,863									\$70,612	\$70,612
	Proposition 1 A	\$41,843											\$41,843	\$41,843
	Proposition 1 B	\$587,819									\$2,214	\$2,214	\$590,033	\$590,033
	Active Transportation Program	\$32,902	\$42,194	\$43,430	\$2,100	\$6,628	\$10,821	\$12,486				\$24,645	\$89,253	\$120,091
	Highway Maintenance (HM)													
	Highway Bridge Program (HBP)	\$131,987	\$38,675	\$38,675	\$44,988	\$44,988	\$14,361	\$14,361	\$15,290	\$15,290	\$161,484	\$161,484	\$406,784	\$406,784
	Road Repair and Accountability Act of 2017 (SB1)	\$524,840	\$132,064	\$132,064	\$10,127	\$30,950	\$13,189	\$39,573	\$4,952	\$14,281	\$4,952	\$13,129	\$690,125	\$754,838
	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	\$35,710	\$52,484	\$30,757	\$39,167	\$19,669	\$132,667	\$19,669	\$39,167	\$362,829	\$520,511
	State Emergency Repair Program													
Other	\$136,582	\$8,213	\$8,213	\$17,565	\$22,369	\$10,900	\$16,925	\$18,779	\$22,094	\$5,000	\$9,467	\$197,039	\$215,650	
State Total		\$2,615,464	\$667,567	\$682,872	\$224,145	\$282,734	\$201,584	\$236,838	\$145,962	\$271,936	\$275,400	\$332,188	\$4,131,359	\$4,422,033
FEDERAL TRANSIT	5307 - Urbanized Area Formula Program	\$925,532	\$91,629	\$99,194	\$83,837	\$94,610	\$89,596	\$96,451	\$58,912	\$91,832	\$45,930	\$93,752	\$1,295,756	\$1,401,371
	5309a - Fixed Guideway Modernization	\$97,086											\$97,086	\$97,086
	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											\$57,734	\$57,734
	5310 - Elderly & Persons with Disabilities Formula Program	\$13,235	\$105	\$105		\$4,316		\$854					\$17,798	\$18,510
	5311 - Nonurbanized Area Formula Program	\$12,690	\$1,265	\$488	\$1,265	\$904	\$1,265	\$1,112	\$624	\$1,112	\$624	\$1,112	\$17,733	\$17,418
	5337 - State of Good Repair	\$398,012	\$62,132	\$62,944	\$61,131	\$62,946	\$61,131	\$63,965	\$46,933	\$65,000	\$32,636	\$65,670	\$661,974	\$718,537
	5339 - Bus and Bus Facilities Program	\$49,334	\$5,923	\$10,967	\$5,923	\$6,175	\$5,923	\$6,240	\$4,318	\$6,305		\$6,371	\$76,275	\$85,392
	Other	\$100,306	\$3,000	\$9,243	\$10,000	\$10,000							\$114,914	\$119,549
	Federal Transit Total		\$2,478,908	\$264,054	\$282,941	\$262,156	\$278,952	\$199,312	\$210,019	\$110,786	\$164,249	\$79,189	\$166,904	\$3,399,646
FEDERAL HIGHWAY	Congestion Mitigation and Air Quality (CMAQ)	\$463,728	\$39,783	\$39,783	\$24,656	\$24,656	\$24,744	\$24,744	\$23,521	\$23,521	\$7,000	\$7,000	\$583,432	\$583,432
	Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)	\$308,206			\$5,000	\$5,000							\$313,206	\$313,206
	GARVEE Bonds (Includes Debt Service Payments)													
	Highway Infrastructure Program (HIP)	\$38,730											\$38,730	\$38,730
	High Priority Projects (HPP) and Demo	\$79,666	\$1,080	\$1,080									\$80,746	\$80,746
	Highway Safety Improvement Program (HSIP)	\$2,475	\$9,769	\$4,043	\$2,005	\$2,005	\$3,381	\$3,381	\$2,146	\$7,783			\$19,687	\$19,687
	Public Lands Highway	\$8,152	\$816	\$816									\$8,968	\$8,968
	National Significant Freight & Highway Projects (FASTLANE/INFRA)				\$150,000	\$150,000							\$199,278	\$150,000
Surface Transportation Program (Regional)	\$539,370	\$46,040	\$48,940	\$44,454	\$44,454	\$44,038	\$44,896	\$40,996	\$44,178	\$47,450	\$47,450	\$766,680	\$769,288	
Other	\$174,319	\$14,993	\$18,336									\$189,312	\$192,655	
Federal Highway Total		\$1,663,924	\$112,481	\$112,998	\$226,116	\$226,116	\$72,163	\$73,021	\$66,663	\$75,482	\$54,450	\$54,450	\$2,200,039	\$2,205,990
FRA	Passenger Rail Investment and Improvement Act of 2008 (PRIIA)	\$37,060											\$37,060	\$37,060
	Other													
Federal Railroad Administration Total		\$37,060											\$37,060	\$37,060
Federal Total		\$4,179,892	\$376,535	\$395,939	\$488,272	\$505,067	\$271,475	\$283,040	\$177,450	\$239,731	\$133,639	\$221,354	\$5,636,745	\$5,825,024
INNOVATIVE FINANCE	TIFIA (Transportation Infrastructure Finance and Innovation Act)	\$537,484											\$537,484	\$537,484
	Innovative Financing Total		\$537,484										\$537,484	\$537,484
PROGRAM TOTAL		\$13,527,026	\$2,305,093	\$2,336,342	\$1,321,050	\$1,408,019	\$946,561	\$1,005,071	\$522,070	\$798,045	\$619,001	\$848,963	\$18,712,360	\$19,923,466

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. 3

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	\$25,288	\$25,052	\$36,483	\$32,604	\$6,212	\$574	\$85,389	\$65,189	\$92,680	\$90,946	\$246,051	\$214,365
	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 Other												
State Total													
FEDERAL TRANSIT	5307 - Urbanized Area Formula Program	\$4,871		\$7,164	\$136	\$1,404	\$275	\$32,089	\$6,915	\$45,071	\$7,060	\$90,599	\$14,385
	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							\$14,199		\$28,496	\$382	\$42,695	\$382
	5339 - Bus and Bus Facilities Program							\$1,605		\$5,923		\$7,528	
	Other												
Federal Transit Total	\$4,871		\$7,164	\$136	\$1,404	\$275	\$47,893	\$6,915	\$79,490	\$7,442	\$140,822	\$14,767	
FEDERAL HIGHWAY	Congestion Mitigation and Air Quality (CMAQ)	\$5,060	\$5,060	\$15,497	\$15,497	\$15,397	\$15,397	\$16,607	\$16,607	\$33,128	\$33,128	\$85,687	\$85,687
	Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)												
	CARVEE 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/INFR)												
	Surface Transportation Program (Regional)	\$3,285	\$385	\$485	\$485	\$888	\$30	\$3,917	\$735	-\$2,537	-\$2,537	\$6,038	-\$902
Other													
Federal Highway Total	\$8,344	\$5,444	\$15,981	\$15,981	\$16,285	\$15,427	\$20,524	\$17,342	\$30,591	\$30,591	\$91,725	\$84,785	
FRA	Passenger Rail Investment and Improvement Act of 2008 (PRIIA)												
	Other												
	Federal Railroad Administration Total												
Federal Total	\$13,216	\$5,444	\$23,145	\$16,117	\$17,689	\$15,701	\$68,416	\$24,257	\$110,081	\$38,032	\$232,547	\$99,552	
INNOVATIVE FINANCE	TIFIA (Transportation Infrastructure Finance and Innovation Act)												
	Innovative Financing Total												
REVENUES - PROGRAM TOTAL		\$38,504	\$30,496	\$59,627	\$48,721	\$23,901	\$16,275	\$153,805	\$89,447	\$202,760	\$128,979	\$478,598	\$313,917

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

Federal Requirements Analysis for 2023 RTIP Amendment No. 3

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. 3 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. 3, 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. 3, 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. 3, 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. 3 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. 3, 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. 3 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. 3 was posted for a 15-day public comment period from March 29, 2023, through April 18, 2023.

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. 3 were submitted to the CWG on March 30, 2023, 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

Grouped Project Listings

Amendment No. 3

**Grouped Projects for Rehabilitation or Reconstruction of Track Structures, Track,
and Trackbed in Existing Rights-of-Way: Coastal Rail(SAN114)
Through 23-03**

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	\$1,345,700	\$0	\$0	\$0	\$0	\$0	\$36,181,000
SAN149	San Diego Association of Governments	Coaster PE	preliminary engineering and environmental studies for prioritization of Coaster improvement projects to better define future projects	\$1,416,026	\$220,000	\$13,000	\$0	\$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	\$91,985,002	\$611,000	\$0	\$0	\$0	\$0	\$0	\$92,596,002
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	\$12,840,054	\$950,561	\$718,500	\$0	\$0	\$0	\$0	\$14,509,115
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 and Platform	prepare final environmental document and design for 2.1 miles of second track and San Dieguito Bridge replacement Project includes construction of a special event platform at the Del Mar Fairgrounds. FTA 5307 funding is carried over from FFY 2022	\$17,317,360	\$62,726,000	\$7,155,000	\$6,264,000	\$0	\$0	\$0	\$93,462,360
Total				\$162,318,795	\$66,948,261	\$7,886,500	\$6,264,000	\$0	\$0	\$0	\$243,417,556