

Transmittal Date: April 16, 2010

TO:

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

Attn: Mr. Dennis Jacobs

FROM:

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

MPO Name: San Diego Association of Governments (SANDAG)

Amendment Number: 24 to the 2008 RTIP

Amendment Type: Administrative

Number of Projects in this Amendment: There are 5 projects in Amendment No. 24

Brief Description of the Amendment:

Adjustments to lump sum projects, including the exchange of Regional Surface Transportation Program (RSTP) funds in order to obligate the funds in a timely manner.

Board Resolution: N/A

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

Conformity Determination: see conformity from Amend. No. 16

Financial Constraint: N/A

MPO's CTIPS Approval Date: 4/16/10

List of Lump Sums: see attached (Non-Motorized, LOSSAN, and Smart Growth)

TRANSPORTATION COMMITTEE

April 16, 2010

AGENDA ITEM NO.: 4

Action Requested: APPROVE

2008 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM:
AMENDMENT NO. 24

File Number 1500300

Introduction

On July 25, 2008, the Board of Directors adopted the 2008 Regional Transportation Improvement Program (RTIP), the multiyear program of proposed major highway, arterial, transit, and bikeway projects in the San Diego region covering the period FY 2009 to FY 2013. The 2009 Federal State Transportation Improvement Program (FSTIP) which includes the SANDAG 2008 RTIP received federal approval on November 17, 2008.

Recommendation

The Transportation Committee is asked to approve Amendment No. 24 to the 2008 Regional Transportation Improvement Program.

Background

There are two types of RTIP amendments, formal and administrative. Formal amendments require, among other things, a 15-day public notice period while administrative amendments are considered minor in nature and do not require a public notice period. Chapter 2 of the adopted 2008 RTIP provides additional details regarding the difference between formal and administrative amendments. The proposed Amendment No. 24 is considered administrative. The federal agencies delegated the approval of administrative amendments to the state, thereby streamlining the approval process.

Discussion

SANDAG processes amendments to the RTIP generally on a quarterly basis and occasionally on a more frequent basis as circumstances arise. Projects included in Amendment No. 24 were identified as needing an amendment due to timing related issues. As the fiscal year end nears, SANDAG undergoes a process to ensure that all federal formula funds apportioned to the region are programmed up to the amount available. As a result of this exercise, few projects are proposed to be amended in order to ensure that the region does not lose any funds available.

Below are the projects proposed to be amended; additional information is included in Attachment 1.

San Diego Association of Governments

- Freeway Service Patrol (SAN03A): This amendment proposes to reduce the federal Regional Surface Transportation Program (RSTP) funds in FY 2010 in response to a reduction in the state Freeway Service Patrol funds. The total project is reduced to \$18,920,000.

- Non-Motorized Projects (SAN21): At the March 26, 2010 meeting, the Board of Directors approved a partial funding exchange between the Bayshore Bikeway project and funding from the federal Transportation Enhancement (TE) program included under the Smart Growth Incentive Program (see V05 below). This amendment reflects that Board action by increasing the overall non-motorized program to \$29,985,000.
- Coastal Rail Corridor (SAN114): The reduction of RSTP from SAN03A as well as under the Coastal Rail Trail project, V02 (see below) leaves a balance of RSTP for FY 2010. In order to ensure all available RSTP funds are programmed and obligated this fiscal year, this amendment proposes to increase the RSTP share under this project. The total project remains \$19,100,000 but with additional 'savings' for *TransNet*-Major Corridors (MC) funds.

Various Agencies

- Coastal Rail Trail (V02): The City of Oceanside has determined that it is unable to obligate the \$2 million in RSTP funds programmed in FY 2010. The Cities of Carlsbad and San Diego have come forward with a need of approximately \$933,000 in RSTP funds. This amendment proposes to reduce the RSTP to the \$933,000 needed and move the remaining funds to SAN114 (see above). The total programmed is reduced to \$12,846,000.
- Smart Growth Incentive Program (V04): At the March 26, 2010 meeting, the SANDAG Board approved a partial funding exchange between the Bayshore Bikeway project (SAN21 above) and this project. This amendment reflects that Board action which reduces the project total to \$27,859,000.

Fiscal Constraint Analysis

Federal regulations require the 2008 RTIP to be a revenue-constrained document with programmed projects based upon available or committed funding and/or reasonable estimates of future funding. Funding assumptions are generally based upon: (1) authorized or appropriated levels of federal and state funding from current legislation; (2) conservative projections of future federal and state funding based upon a continuation of current funding levels; (3) the most current revenue forecasts for the *TransNet* program; and (4) the planning and programming documents of the local transportation providers.

As an administrative amendment, an updated fiscal constraint analysis is not required. The proposed changes included in Amendment No. 24 do not affect the fiscal constraint as submitted as part of Amendment No. 20, the last formal amendment to the 2008 RTIP. Chapter 4 of the Final 2008 RTIP discusses in detail the financial capacity analysis of major program areas, including discussion of available revenues. The 2008 RTIP, including Amendment No. 24, continues to be reasonable when considering available funding sources.

Air Quality Analysis

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

and the 2008 RTIP. The Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) jointly approved the conformity determination for the 2008 RTIP and the conformity redetermination for the 2030 RTP on November 17, 2008. On January 22, 2010, an additional Air Quality analysis was approved by the Board of Directors for all capacity-increasing projects included in Amendment No. 16 which was subsequently approved jointly by FHWA and FTA on February 19, 2010.

Projects in RTIP Amendment No. 24 meet the conformity provisions of the Transportation Conformity Rule (40 CFR §93.122(g)). Amendment No. 24 does not interfere with the timely implementation of Transportation Control Measures. The 2008 RTIP, including Amendment No. 24, remains in conformance with the SIP.

LAUREN WARREM
Director of Finance (Acting)

Attachment: 1. Table 1, Amendment No. 24

Key Staff Contact: Sookyung Kim, (619) 699-6909, ski@sandag.org

Table 1
2010 Regional Transportation Improvement Program
Amendment No. 24
San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN03A	Capacity Status: NCI	RTIP #: 08-24
TITLE: Freeway Service Patrol	Exempt Category: Safety - Non signalization traffic control and operating	
DESCRIPTION: Countywide - provides rapid removal of disabled vehicles; joint project between SANDAG, Caltrans and CHP to alleviate traffic congestion associated with non-recurring incidents		
CHANGE REASON: Reduce funding		
EST TOTAL COST:		\$18,920

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FSP	\$14,322		\$2,895	\$2,742	\$2,895	\$2,895	\$2,895			\$14,322
Local Funds	\$1,016		\$351	\$340	\$325					\$1,016
RSTP	\$3,582		\$724	\$686	\$724	\$724	\$724			\$3,582
TOTAL	\$18,920		\$3,970	\$3,768	\$3,944	\$3,619	\$3,619			\$18,920

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FSP	\$14,475		\$2,895	\$2,895	\$2,895	\$2,895	\$2,895			\$14,475
Local Funds	\$1,016		\$351	\$340	\$325					\$1,016
RSTP	\$3,620		\$724	\$724	\$724	\$724	\$724			\$3,620
TOTAL	\$19,111		\$3,970	\$3,959	\$3,944	\$3,619	\$3,619			\$19,111

MPO ID: SAN21	Capacity Status: NCI	RTIP #: 08-24
TITLE: Non-motorized Projects		
DESCRIPTION: Various locations countywide - lump sum for non-motorized projects (See CHV53)		
CHANGE REASON: Increase funding		
EST TOTAL COST:		\$29,985

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5316 - JARC	\$168	\$168								\$168
Local Funds	\$11,743	\$750	\$3,196	\$7,191	\$605			\$2,061		\$9,682
STIP-RIP STP TE	\$1,426			\$1,426						\$1,426
STIP-RIP State Cash	\$185			\$185						\$185
TDA - Bicycles	\$8,279	\$5,440	\$10	\$2,828				\$2,490		\$5,789
TransNet - B	\$4,129	\$4,089	\$40					\$425		\$3,704
TransNet - BPNS	\$3,820		\$450	\$3,370				\$635		\$3,185
TransNet - L (Cash)	\$235		\$235							\$235
TOTAL	\$29,985	\$10,447	\$3,931	\$15,000	\$605			\$5,611		\$24,374

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
FTA 5316 - JARC	\$168	\$168								\$168
Local Funds	\$11,742	\$750	\$3,196	\$7,191	\$605			\$2,061		\$9,682
TDA - Bicycles	\$8,278	\$5,440	\$10	\$2,828				\$2,490		\$5,789
TransNet - B	\$4,129	\$4,089	\$40					\$425		\$3,704
TransNet - BPNS	\$4,713		\$450	\$4,263				\$450		\$4,263
TransNet - L (Cash)	\$235		\$235							\$235
TOTAL	\$29,265	\$10,447	\$3,931	\$14,282	\$605			\$5,426		\$23,841

2010 Regional Transportation Improvement Program

Amendment No. 24

San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN114	Capacity Status: NCI	RTIP #: 08-24
TITLE: Coastal Rail Corridor		
DESCRIPTION: From Camp Pendleton to City of San Diego along the LOSSAN Corridor; design track improvements; SANDAG ID 1239802 to 1239808		
CHANGE REASON: Revise funding between fiscal years		
		EST TOTAL COST: \$19,100

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Prop. 116	\$501			\$501				\$501		
RSTP	\$11,738			\$11,738				\$11,738		
TCRP	\$1,000			\$1,000				\$1,000		
TransNet - MC	\$5,861			\$3,210	\$2,651			\$5,861		
TOTAL	\$19,100			\$16,449	\$2,651			\$19,100		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
Prop. 116	\$501			\$501				\$501		
RSTP	\$11,454			\$11,454				\$11,454		
TCRP	\$1,000			\$1,000				\$1,000		
TransNet - MC	\$6,145			\$3,005	\$3,140			\$6,145		
TOTAL	\$19,100			\$15,960	\$3,140			\$19,100		

2010 Regional Transportation Improvement Program

Amendment No. 24

San Diego Region (in \$000s)

Various Agencies

MPO ID: V02	Capacity Status: NCI	RTIP #: 08-24
TITLE: Coastal Rail Trail	Exempt Category: Air Quality - Bicycle and pedestrian facilities	
DESCRIPTION: Coastal Rail Trail from Oceanside to San Diego - multi-jurisdictional class I bike & pedestrian trail along the Coaster ROW		
CHANGE REASON: Reduce funding		
		EST TOTAL COST: \$12,846

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
CMAQ	\$4,665	\$4,665						\$1,399		\$3,266
RSTP	\$933			\$933				\$933		
STIP-RIP STP TE	\$5,114	\$5,114						\$1,220		\$3,894
TDA	\$651	\$651						\$467		\$184
TransNet - B	\$1,483	\$1,211		\$272				\$663		\$820
TOTAL	\$12,846	\$11,641		\$1,205				\$4,682		\$8,164

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
CMAQ	\$4,665	\$4,665						\$1,399		\$3,266
RSTP	\$2,099			\$2,099						\$2,099
STIP-RIP STP TE	\$5,114	\$5,114						\$1,220		\$3,894
TDA	\$651	\$651						\$467		\$184
TransNet - B	\$1,483	\$1,211		\$272				\$391		\$1,092
TOTAL	\$14,012	\$11,641		\$2,371				\$3,477		\$10,535

**2010 Regional Transportation Improvement Program
Amendment No. 24
San Diego Region (in \$000s)**

Various Agencies

MPO ID: V04	Capacity Status: NCI	RTIP #: 08-24
TITLE: Smart Growth Incentive Program		
DESCRIPTION: Lump Sum for Transportation Enhancement Activities (TE) Program including enhancement of sidewalks and pedestrian plazas (landscaping, kiosks, trees, lighting, benches), intersection bulb-outs, traffic calming, landscaping and safety enhancements, and enhanced pedestrian amenities around transit stations		
CHANGE REASON: Reduce funding		
		EST TOTAL COST: \$27,859

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
ARRA-TE	\$4,002		\$4,002							\$4,002
Local Funds	\$280		\$280					\$280		
SHOPP - State Cash	\$138	\$138								\$138
SHOPP STP - TE	\$1,062	\$1,062								\$1,062
STIP-RIP STP TE	\$19,019	\$7,841	\$4,296	\$3,328	\$3,554			\$740		\$18,279
STIP-RIP State Cash	\$2,465	\$1,016	\$557	\$431	\$461			\$96		\$2,369
TransNet - BPNS	\$893				\$893					\$893
TOTAL	\$27,859	\$10,057	\$9,135	\$3,759	\$4,908			\$1,116		\$26,743

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
ARRA-TE	\$4,002		\$4,002							\$4,002
Local Funds	\$280		\$280					\$280		
SHOPP - State Cash	\$138	\$138								\$138
SHOPP STP - TE	\$1,062	\$1,062								\$1,062
STIP-RIP STP TE	\$20,445	\$7,841	\$4,296	\$4,754	\$3,554			\$740		\$19,705
STIP-RIP State Cash	\$2,650	\$1,016	\$557	\$616	\$461			\$96		\$2,554
TOTAL	\$28,577	\$10,057	\$9,135	\$5,370	\$4,015			\$1,116		\$27,461

**2010 Regional Transportation Improvement Program
Amendment No. 24
San Diego Region (in \$000s)**

RTIP Fund Types

AC	=	Advanced Construction
ARRA	=	American Recovery and Reinvestment Act (Federal Stimulus Program)
BIA	=	Bureau of Indian Affairs
BIP	=	Border Infrastructure Program (Federal under SAFETEA-LU)
BTA	=	Bicycle Transportation Account (State)
CBI	=	Corridors and Borders Infrastructure Program (Federal under TEA-21)
CMAQ	=	Congestion Mitigation and Air Quality (Federal formula)
CMIA	=	Corrdior Mobility Improvement Account (Prop. 1B state bond)
DEMO	=	High Priority Demonstration Program under TEA-21 (Federal discretionary)
DEMO-Sec 115	=	High Priority Demonstration Program under FY 2004 Appropriations
DEMO-Sec 117/STP	=	Surface Transportation Program under FHWA Administrative Program (congressionally directed appropriations)
FSP	=	Freeway Service Patrol (State legislation)
HBP	=	Highway Bridge Program under SAFETEA-LU (Federal)
HBRR	=	Highway Bridge Repair and Rehabilitation under TEA-21 (Federal)
HES	=	Hazard Elimination System (Federal administered by Caltrans)
HPP	=	High Priority Demonstration Program under SAFETEA-LU (Federal discretionary)
HRCSA	=	Highway-Railroad Crossing Safety Account (Prop. 1B state bond)
HSIP	=	Highway Safety Improvement Program (State administered by Caltrans)
IBRC	=	Innovative Bridge Research & Construction (Federal)
IM	=	Interstate Maintenance Discretionary (Federal)
IRR	=	Indian Reservation Roads program (Federal)
ITS	=	Intelligent Transportation System (Federal)
NCPD	=	National Corridor Planning & Development (Federal - same as CBI)
NHS	=	National Highway System
PLH	=	Public Lands Highway (Federal)
PTA	=	Public Transportation Account (State)
PTMISE	=	Public Transportation Modernization, Improvement, and Service Enhancement (Prop. 1B state bond)
RSTP	=	Regional Surface Transportation Program (Federal)
RTP	=	Recreational Trails Program (Federal)
SHOPP	=	State Highway Operation & Protection Program (for Caltrans use only)
SRTS	=	Safe Routes to School (Federal program administered by Caltrans)
STIP-IIP	=	State Transportation Improvement Program - Interregional Program (State)
STIP-RIP	=	State Transportation Improvement Program - Regional Improvement Program (State)
Section 5307	=	Federal Transit Administration Urbanized Area Formula Program
Section 5309 (Bus)	=	Federal Transit Administration Discretionary Program

**2010 Regional Transportation Improvement Program
Amendment No. 24
San Diego Region (in \$000s)**

Section 5309 (FG)	=	Federal Transit Administration Fixed Guideway Modernization (Formula program)
Section 5309 (NS)	=	Federal Transit Administration Discretionary - New Starts Program (Discretionary)
Section 5310	=	Federal Transit Administration Elderly & Disabled Program (Discretionary allocated by CTC)
Section 5311	=	Federal Transit Administration Rural Program (Formula and Discretionary)
Section 5316 (JARC)	=	Federal Transit Administration Jobs Access Reverse Commute (Discretionary)
Section 5317 (NF)	=	Federal Transit Administration New Freedom
TCIF	=	Trade Corridor Improvement Fund (Prop. 1B state bond)
TCRP	=	Traffic Congestion Relief Program (State)
TCSP	=	Transportation & Community & System Preservation (Federal)
TDA	=	Transportation Development Act (State)
TDA-B	=	Transportation Development Act-Bicycle & Pedestrian Facilities (State)
TEA/TE	=	Transportation Enhancement Activities Program (Federal)
TLSP	=	Traffic Light Synchronization Program (Prop. 1B state bond)
TSGP	=	Transit Security Grant Program (Federal Homeland Security Office)
TSM	=	Transportation Systems Management (State)
TransNet-78	=	Prop. A Local Transportation Sales Tax - SR 78 (Local)
TransNet-ADA	=	Prop. A Local Transportation Sales Tax - compliance with federal Americans with Disabilities Act (Local)
TransNet-B	=	Prop. A Local Transportation Sales Tax - Bike (Local)
TransNet-BNSP	=	Prop. A Local Transportation Sales Tax extension - Bicycle and Neighborhood Safety Program (Local)
TransNet-BRT/Ops	=	Prop. A Local Transportation Sales Tax extension- Bus Rapid Transit/New Service (Local)
TransNet-Border	=	Prop. A Local Transportation Sales Tax extension - Border, part of Major Corridor (Local)
TransNet-H	=	Prop. A Local Transportation Sales Tax - Highway (Local)
TransNet-L	=	Prop. A Local Transportation Sales Tax - Local Streets & Roads (Local)
TransNet-LSI	=	Prop. A Extension Local Transportation Sales Tax extension - Local System Improvements (Local)
TransNet-MC	=	Prop. A Extension Local Transportation Sales Tax extension - Major Corridors (Local)
TransNet-REMP	=	Prop. A Extension Local Transportation Sales Tax extension - Regional Environmental Mitigation (Local)
TransNet-S&D	=	Prop. A Local Transportation Sales Tax - Senior/Disabled (Local)
TransNet-SS	=	Prop A Extension Local Transportation Sales Tax extension - Senior Services (Local)
TransNet-T	=	Prop. A Local Transportation Sales Tax - Transit (Local)
TransNet-TSI	=	Prop. A Extension Local Transportation Sales Tax extension - Transit System Improvements (Local)

LUMP SUM PROJECTS Non-motorized Projects AS OF 4/16/2010

LUMP SUM	PROJECT_ID	PROJECT TITLE	PROJECT DESCRIPTION	LEAD AGENCY	2009	2010	2011	2012	2013	2009 - 2013 TOTAL	TOTAL COST	COMPLETION YEAR
SAN21	CAL92	Border Bicycle Parking	bicycle parking	Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$249,243	Dec-25
SAN21	CB14	Pedestrian Master Plan	in Carlsbad, prepare a citywide Pedestrian Master Plan	Carlsbad, City of	\$24,000	\$0	\$0	\$0	\$0	\$24,000	\$124,000	Mar-09
SAN21	CB15	Carlsbad Bicycle Master Plan	in Carlsbad, prepare a Carlsbad Bicycle Master Plan	Carlsbad, City of	\$0	\$0	\$0	\$0	\$0	\$0	\$72,000	Dec-08
SAN21	CB29	Pedestrian Signals - Carlsbad	Installation of audible pedestrain signals and count-down pedestrian signals	Carlsbad, City of	\$0	\$150,660	\$0	\$0	\$0	\$150,660	\$150,660	Dec-12
SAN21	CHV25	Fourth Avenue Sidewalk Improvements	New curb, gutter and sidewalk to be constructed on Fourth Ave. between L Street and Orange Avenue.	Chula Vista, City of	\$235,000	\$0	\$0	\$0	\$0	\$235,000	\$334,200	Dec-11
SAN21	CHV27	Bay Blvd. E St. to F St	bike path improvements	Chula Vista, City of	\$0	\$0	\$0	\$0	\$0	\$0	\$111,359	Jun-08
SAN21	CHV38	12 Schools Pedestrian Improvements	Upgrading of pedestrian crossing signals at 12 intersections that serve schools in western Chula Vista	Chula Vista, City of	\$35,000	\$0	\$0	\$0	\$0	\$35,000	\$113,920	Dec-10
SAN21	CHV56	Sidewalk Safety Program	Sidewalk Safety	Chula Vista, City of	\$0	\$116,220	\$0	\$0	\$0	\$116,220	\$116,220	Dec-12
SAN21	CHV57	BMP - Chula Vista	Bikeway Master Plan Update	Chula Vista, City of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Dec-12
SAN21	CNTY31	Olive Vista Dr./Jefferson Rd.	Oak Grove M.S. to Lyons Valley Rd.	San Diego County	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	Jun-09
SAN21	COR10	BMP-Coronado	Bicycle Master Plan	Coronado, City of	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000	Dec-12
SAN21	EL16	Master Bicycle Plan	Bicycle plan	El Cajon, City of	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	Dec-10
SAN21	ESC20	Escondido Creek Bikeway Ash Street Undercrossing	undercrossing	Escondido, City of	\$0	\$0	\$0	\$0	\$0	\$0	\$1,798,050	Dec-11
SAN21	ESC21	Bicycle Facilities Master Plan	Bicycle Facilities Master Plan	Escondido, City of	\$0	\$0	\$0	\$0	\$0	\$0	\$56,274	Dec-09

LUMP SUM PROJECTS Non-motorized Projects AS OF 4/16/2010

LUMP SUM	PROJECT_ID	PROJECT TITLE	PROJECT DESCRIPTION	LEAD AGENCY	2009	2010	2011	2012	2013	2009 - 2013 TOTAL	TOTAL COST	COMPLETION YEAR
SAN21	ESC32	Escondido Creek Bike Path (ESBP)/Ash Street Undercrossing/EC BP Liting and Restriping	3 bike projects from FY10 allocation	Escondido, City of	\$0	\$1,138,957	\$0	\$0	\$0	\$1,138,957	\$1,138,957	Dec-12
SAN21	ESC33	West Bernardo Bike Path	West Bernardo Bike Path and Cantilever	Escondido, City of	\$0	\$1,425,000	\$0	\$0	\$0	\$1,425,000	\$1,425,000	Dec-12
SAN21	ESC34	Bike facilities - Escondido	Bike Lockers and Racks	Escondido, City of	\$0	\$14,378	\$0	\$0	\$0	\$14,378	\$14,378	Dec-12
SAN21	LAM16	University Avenue/Yale Avenue Pedestrian Enhancements	pedestrian enhancements	La Mesa, City of	\$10,400	\$0	\$0	\$0	\$0	\$10,400	\$218,400	Dec-10
SAN21	LAM29	Spring Street Trolley/La Mesa/El Cajon Intersection Improvement	2 bike projects from FY10 allocations	La Mesa, City of	\$0	\$449,000	\$0	\$0	\$0	\$449,000	\$449,000	Dec-12
SAN21	LAM30	BMP- La Mesa	Bicycle Facilites Master Plan	La Mesa, City of	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000	Dec-12
SAN21	NC06	Bicycle Master Plan	master plan	National City, City of	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$125,000	Dec-11
SAN21	NC11	Sweetwater River Bike Path Gap Closure	fr Fy10 allocation	National City, City of	\$0	\$130,000	\$0	\$0	\$0	\$130,000	\$130,000	Dec-12
SAN21	NCTD115	Transit Center Bike Parking	Transit Center Bike parking	North County Transit District	\$0	\$0	\$0	\$0	\$0	\$0	\$149,909	Jun-09
SAN21	O16	Oceanside Pedestrian Master Plan	Completion of bicycle master plan	Oceanside, City of	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000	Jun-12
SAN21	SAN50	Regional Bicycle Locker Program	convert mechanical bike locker spaces to electronic, on-demand spaces	San Diego Association of Governments	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$433,000	Dec-25
SAN21	SAN81	Bayshore Bikeway - Main to 32nd	final design	San Diego Association of Governments	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$450,000	Dec-10
SAN21	SAN93	Bayshore Bikeway Extension	east side of San Diego Bay in Chula Vista, National City and San Diego	San Diego Association of Governments	\$327,000	\$0	\$0	\$0	\$0	\$327,000	\$327,000	Dec-09

LUMP SUM PROJECTS Non-motorized Projects AS OF 4/16/2010

LUMP SUM	PROJECT_ID	PROJECT TITLE	PROJECT DESCRIPTION	LEAD AGENCY	2009	2010	2011	2012	2013	2009 - 2013 TOTAL	TOTAL COST	COMPLETION YEAR
SAN21	SAN102	Bayshore Bikeway Segments 7 & 8	FY10 allocation	San Diego Association of Governments	\$0	\$1,796,000	\$0	\$0	\$0	\$1,796,000	\$1,796,000	Dec-12
SAN21	SAN112	Bike Lockers	Bicycle Locker Wireless Communication	San Diego Association of Governments	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	Dec-12
SAN21	SAN113	Bike Maps	Bicycle Map Printing and Distribution	San Diego Association of Governments	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000	Dec-12
SAN21	SB04	Cliff Street Pedestrian/Bicycle Bridge	Construct bicycle and pedestrian bridge over the railroad tracks at Cliff Street, between Highway 101 and N. Cedros Ave.	Solana Beach, City of	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900,000	Feb-08
SAN21	SD105	Vista Sorrento Parkway Bike Lanes	In San Diego on Vista Sorrento Parkway from Sorrento Valley Blvd to Lusk Blvd - widen roadway to construct retaining wall and add bike lanes LOCATION: San Diego (CIP 58-157.0)	San Diego, City of	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	Dec-09
SAN21	SD117	Adams Avenue Bikeway	in San Diego, bike lane installation (CIP 58-193.0)	San Diego, City of	\$0	\$0	\$0	\$0	\$0	\$0	\$46,000	Dec-07
SAN21	SD118	Pedestrian Master Plan Phase II & III/Bicycle Master Plan Update	In San Diego, phase 2 and 3 of citywide master plan	San Diego, City of	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$525,000	Dec-11
SAN21	SD119	Mira Mesa Boulevard Bikeway	In San Diego on Mira Mesa Boulevard from Parkdale Avenue to Scripps Ranch Boulevard bikeway installation (CIP 58-192.0)	San Diego, City of	\$0	\$0	\$0	\$0	\$0	\$0	\$168,000	Dec-12

LUMP SUM PROJECTS Non-motorized Projects AS OF 4/16/2010

LUMP SUM	PROJECT_ID	PROJECT TITLE	PROJECT DESCRIPTION	LEAD AGENCY	2009	2010	2011	2012	2013	2009 - 2013 TOTAL	TOTAL COST	COMPLETION YEAR
SAN21	SD121	Balboa Avenue/Tierrasanta Boulevard Bikeway	In San Diego on Balboa Avenue from Morena to I-15 and on Tierrasanta Boulevard from I-15 to Santo Road bikeway installation. (CIP 58-188.0)	San Diego, City of	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	Dec-12
SAN21	SD122	SR 56 Bike Path; Interchange at Black Mountain Road	In San Diego along State Route 56 at various locations, including Black Mountain Road, grade separation for path. (CIP 58-171.0)	San Diego, City of	\$1,750,000	\$7,191,432	\$605,168	\$0	\$0	\$9,546,600	\$10,520,154	Jun-15
SAN21	SD140	University Avenue Bicycle and Pedestrian Safety Improvements	In San Diego on University Avenue from east of Florida St to west side of Mississippi Street, including the intersections of University and Alabama, restripe and provide center refuge area and wider travel lanes for bicycle and pedestrian safety (CIP 58-196.0)	San Diego, City of	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	Dec-09
SAN21	SD141	Poway Road Bike Lane	In San Diego, install Class I bicycle lane along the south side (CIP 58-089.0)	San Diego, City of	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	\$1,600,000	Dec-11
SAN21	SD142	Kearny Villa Road Bike Lane Improvements	In San Diego on Kearny Villa Road between Miramar Way and State Route 163 (CIP 58-198.0) improvements to bike lanes.	San Diego, City of	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	Dec-09

LUMP SUM PROJECTS Non-motorized Projects AS OF 4/16/2010

LUMP SUM	PROJECT_ID	PROJECT TITLE	PROJECT DESCRIPTION	LEAD AGENCY	2009	2010	2011	2012	2013	2009 - 2013 TOTAL	TOTAL COST	COMPLETION YEAR
SAN21	SD143	Rancho Bernardo Bikeway	In San Diego on West Bernardo Drive from Rancho Bernardo Road to Aguamiel Road, and Bernardo Center Drive from West Bernardo Drive to Rancho Bernardo Road (CIP 58-199.0) install three miles of Class II bikeways on West Bernardo Drive and Bernardo Center Drive.	San Diego, City of	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	Dec-09
SAN21	SD144	Traffic Safety and Education Program	In San Diego - citywide, conduct safety and education classes specifically tailored for commanders (CHIP 58-201.0)	San Diego, City of	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	Dec-10
SAN21	SD145	Safety in Traffic Education Program (STEP) I & 2	In San Diego at various locations citywide - development of public education campaign to promote safe use of streets by motorists, pedestrians and bicyclists (CIP 58-202.0)	San Diego, City of	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000	Dec-09

LUMP SUM PROJECTS Non-motorized Projects AS OF 4/16/2010

LUMP SUM	PROJECT_ID	PROJECT TITLE	PROJECT DESCRIPTION	LEAD AGENCY	2009	2010	2011	2012	2013	2009 - 2013 TOTAL	TOTAL COST	COMPLETION YEAR
SAN21	SD158	India Street Improvement Study	In San Diego on India Street from Laurel Street to Washington Street (CIP 58-206.0)conduct a feasibility study and preliminary and environmental impact evaluation for providing improved bicycle access on India Street between Laurel Street and Washington Street. This project will determine the needed modifications to a roadway that has heavy bicycle use, heavy auto use, and poor visibility through a lengthy freeway underpass.	San Diego, City of	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	Dec-10
SAN21	SD159	Bicycle Rings and Racks	In San Diego, install bicycle rings and racks citywide	San Diego, City of	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	Dec-10
SAN21	SD191	Bike Detection at Signalized Intersection/SR-15 bike path	at 20 locations for detection; final design and environ. for SR-15	San Diego, City of	\$0	\$423,500	\$0	\$0	\$0	\$423,500	\$423,500	Dec-12
SAN21	SD192	Ped Master Plan - San Diego City	Pedestrian Master Plan Phase 4	San Diego, City of	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000	Dec-12
SAN21	SD193	Pedestrian Improvements - San Diego City	Kelton Rd. Midblock Pedestrian Improvements	San Diego, City of	\$0	\$248,400	\$0	\$0	\$0	\$248,400	\$248,400	Dec-12
SAN21	SD194	BMP Update - San Diego City	Environmental Documentation and Feasibility Study for Bike Master Plan Update	San Diego, City of	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000	Dec-12
SAN21	SD195	Safety Program - San Diego City	Pedestrian and Bicycle Safety Education Program	San Diego, City of	\$0	\$290,000	\$0	\$0	\$0	\$290,000	\$290,000	Dec-12

LUMP SUM PROJECTS Non-motorized Projects AS OF 4/16/2010

LUMP SUM	PROJECT_ID	PROJECT TITLE	PROJECT DESCRIPTION	LEAD AGENCY	2009	2010	2011	2012	2013	2009 - 2013 TOTAL	TOTAL COST	COMPLETION YEAR
SAN21	SM29	Mission Road Sidewalk Improvement	sidewalk	San Marcos, City of	\$0	\$0	\$0	\$0	\$0	\$0	\$108,790	Dec-09
SAN21	SM37	Barham Dr Urban Trail	trail improvement	San Marcos, City of	\$0	\$700,000	\$0	\$0	\$0	\$700,000	\$700,000	Dec-10
SAN21	SNT13	Carlton Oaks Bike Lanes	Class III bike lanes	Santee, City of	\$0	\$30,200	\$0	\$0	\$0	\$30,200	\$30,200	Dec-10
SAN21	VISTA36	Safe Pedestrian Crossing and Boy and Girls Club Sidewalk	2 projects from Fy10 allocation	Vista, City of	\$0	\$197,493	\$0	\$0	\$0	\$197,493	\$197,493	Dec-10
TOTAL					\$3,931,400	\$15,001,240	\$605,168	\$0	\$0	\$19,537,808	\$29,985,107	

LUMP SUM PROJECTS Coastal Rail Corridor AS OF 4/16/2010

LUMP SUM PROJECT_ID	PROJECT TITLE	PROJECT DESCRIPTION	LEAD AGEN	2009	2010	2011	2012	2013	09 - 2013 TOT	TOTAL COST	COMPLETION YEAR
SAN114	SAN115	San Onofre to Pulgas Double Trak	San Diego	\$0	\$5,400,000	\$0	\$0	\$0	\$5,400,000	\$5,400,000	Jun-12
SAN114	SAN116	Oceanside Station Stub Tracks	San Diego	\$0	\$825,000	\$275,000	\$0	\$0	\$1,100,000	\$1,100,000	Dec-11
SAN114	SAN117	Poinsettia Run Through Track	San Diego	\$0	\$850,000	\$850,000	\$0	\$0	\$1,700,000	\$1,700,000	Dec-11
SAN114	SAN118	San Elijo Lagoon Double Track	San Diego	\$0	\$3,520,000	\$1,080,000	\$0	\$0	\$4,600,000	\$4,600,000	Jun-13
SAN114	SAN119	Sorrento Valley Double Track	San Diego	\$0	\$3,700,000	\$0	\$0	\$0	\$3,700,000	\$3,700,000	Dec-11
SAN114	SAN120	Tecolote Crossover	San Diego	\$0	\$854,000	\$146,000	\$0	\$0	\$1,000,000	\$1,000,000	Jul-11
SAN114	SAN121	Carlsbad Double Track	San Diego	\$0	\$1,300,000	\$300,000	\$0	\$0	\$1,600,000	\$1,600,000	Aug-11
TOTAL				\$0	\$16,449,000	\$2,651,000	\$0	\$0	\$19,100,000	\$19,100,000	

V04 TE Lump Sum List

Pilot Smart Growth Incentive Program Recommendations

Project No.	Project Name	Sponsoring Jurisdiction	Project Summary	Average Score	Total Project Cost	Funds Requested	Recommended Funding
1	University Avenue Mobility Project- Phase I	City of San Diego	Improvements along University Avenue transit corridor in North Park: University Ave. from Florida St. to Boundary St., Lincoln Ave. from Utah St. to 32nd St., and North Park Way from 30th St. to 32nd St. Landscaped/painted medians, restriping University Ave., pedestrian popouts, new traffic signals, enhanced pedestrian crossings w/in-pavement flashers, pedestrian countdown signal heads, relocation of parking to side streets, new bike racks, enhanced North Park street name signs	108	\$2,550,000	\$2,000,000	\$2,000,000
2	Park Boulevard at Harbor Drive Pedestrian Bridge	Centre City Development Corporation	Construction of a pedestrian bridge to serve as a grade-separated pedestrian crossing of Harbor Drive	105	\$13,000,000	\$2,000,000	\$2,000,000
3	Grossmont Trolley Station Pedestrian Enhancements	City of La Mesa/ Metropolitan Transit System	Grossmont Trolley station pedestrian improvements including a tower with 2 elevators and stairs to a bridge that will enable pedestrians/transit users to access employment and entertainment centers at the top of the hill	103	\$4,700,000	\$2,000,000	\$2,000,000
4	Washington/Goldfinch Intersection Pedestrian Improvement Project	City of San Diego	Pedestrian popouts, enhanced crosswalks/sidewalks, lighted bollards, trees, shrubs, ground cover, transit shelter, bike racks, enhanced paving in the median, upgraded traffic signals on all 4 corners	102	\$928,000	\$684,000	\$684,000
5	Bird Rock Area Traffic Management Plan	City of San Diego	Improvements in the Bird Rock neighborhood including 5 modern roundabouts, a raised landscaped median, diagonal parking, new pedestrian crossings and sidewalks, and transit facility and pedestrian improvements	100	\$4,385,000	\$2,000,000	\$2,000,000
6	Palomar Gateway Community Transit Area	City of Chula Vista	Street improvements along Palomar St. and Industrial Blvd., improvements to the Palomar Transit Station and its environs	96	\$2,375,000	\$2,000,000	\$2,000,000
7	Fountain Plaza-Promenade	City of National City	Construction of a central square for outdoor markets and fairs, including installation of a fountain, streetlights, landscaping, benches, and bicycle facilities, in downtown National City	95	\$516,000	\$258,000	\$258,000
8	Allison Avenue- University Avenue Pedestrian Enhancements	City of La Mesa	Improvements to the pedestrian environment along Allison and University Aves. within the downtown La Mesa Smart Growth Opportunity Area, including upgraded sidewalks, crosswalks, street trees, lighting, and transit stop improvements	94	\$3,156,000	\$1,994,000	\$1,994,000
9	Mid-City Urban Trail & SR-15 Bikeway	City of San Diego	Pedestrian and bicycle right-of-way improvements along the I-15 corridor in Mid-City San Diego, including widened pedestrian paths, pedestrian lighting, street furniture, wayfinding and bikeway signage, bikeway striping and signal improvements	94	\$2,966,000	\$1,600,000	\$1,600,000
10	Commercial St. Streetscape Project	City of San Diego	New sidewalks, curbs, street trees, lighting, street furniture, traffic calming devices, a gateway element, and public plazas around the perimeter of a proposed mixed use/mixed income development in Logan Heights	91	\$1,800,000	\$1,500,000	\$1,500,000
11	National City Boulevard Sidewalk and Street Lighting Improvement Project	City of National City	Rehabilitation of a 6 1/2-block area of National City Blvd., including replacement of sidewalks, installation of decorative streetlights, trees, tree grates, shrubbery, and bus benches	90	\$3,280,000	\$2,000,000	\$1,022,000
12	Old Palm Avenue Streetscape Improvement Project	City of Imperial Beach	Pedestrian-oriented enhancements including widened/upgraded sidewalks and crosswalks, improved landscaping, street furnishing and signage, traffic calming features in a 2-3 block area along Palm Ave. between Seacoast Dr. and 3rd St.	86	\$2,000,000	\$1,000,000	\$1,000,000
13	National City Boulevard Median and Landscape Improvement Project	City of National City	Installation of medians and landscaping on Nat'l City Blvd. from 7th St. to Division St. to improve traffic safety and the visual appeal of the street	86	\$1,440,000	\$720,000	\$720,000

V04 TE Lump Sum List

Pilot Smart Growth Incentive Program Recommendations

Project No.	Project Name	Sponsoring Jurisdiction	Project Summary	Average Score	Total Project Cost	Funds Requested	Recommended Funding
14	Maple Street Pedestrian Plaza Project	City of Escondido	Reconstruction of a 2-lane through street into a short two-lane cul-de-sac ending in a large pedestrian plaza	86	\$1,100,000	\$945,000	\$945,000
15	25th Street Renaissance Project	City of San Diego	Revitalization of a six block area of 25th St. north of SR 94, including pedestrian amenities, traffic calming, streetscape improvements, and parking	85	\$1,589,000	\$1,425,000	\$1,425,000
16	Grand Avenue/ El Mercado Project	City of Escondido	Pedestrian lighting on Grand Ave. through the downtown area, reconstruction of Grand Ave. from Centre City to Quince in the Mercado area to include decorative paving and sidewalks	85	\$1,600,000	\$1,320,000	\$1,320,000
Total Original TE program					\$47,385,000	\$23,446,000	\$22,468,000
Add ARRA TE for Grossmont Trolley Station (#3 above)							\$4,002,000
Add Local Match to Grand Avenue/El Mercado (#16 above)							\$280,000
Add TransNet-Bicycle Funding							<u>\$893,000</u>
Grand Total TE							\$27,643,000



BOARD OF DIRECTORS
MARCH 26, 2010

AGENDA ITEM NO. 10-03-12
ACTION REQUESTED - APPROVE

**PILOT SMART GROWTH INCENTIVE PROGRAM
AND BAYSHORE BIKEWAY: PROPOSED PROGRAMMING
AND FUNDING**

File Number 3300100

Introduction

At its March 5, 2010, meeting, the Transportation Committee approved revised schedules for two Pilot Smart Growth Incentive Program (PSGIP) projects, the Commercial Street Streetscape Improvements in the City of San Diego, and the Maple Street Promenade in the City of Escondido. The schedule revisions deferred construction of these projects from FY 2010 to FY 2011. The projects are funded with federal Transportation Enhancement (TE) funds, and under state provisions for the timely use of the TE funds, the deferred construction schedules would result in a temporary loss of \$2.225 million in TE funds to the region. To address the schedule changes and potential lapse of funds, the Transportation Committee considered three options:

1. Programming future TE fund reserves to partially fund the delayed PSGIP projects;
2. Not approve the recommended schedule extensions and identify eligible projects to utilize the current year TE funds; and
3. Identify a currently funded project that is able to exchange funds with the PSGIP projects.

Having approved the schedule extensions, the Transportation Committee chose the third option and recommended reprogramming the TE funds to a Bayshore Bikeway project currently under development. The Bayshore Bikeway project, which is funded under the *TransNet* Active Transportation Program that funds bicycle, pedestrian and neighborhood safety projects in the region, needs additional funds to complete final design, and construction. The need to reprogram the TE funds provides an opportunity to fully fund the Bayshore Bikeway with TE funds in exchange for the *TransNet* Active Transportation funds. The *TransNet* funds can then be used in conjunction with currently programmed TE reserves to fully fund the two PSGIP projects in FY 2011.

Recommendation

The Board of Directors is asked to approve the following: (1) reprogram \$1,611,000 in FY 2010 TE funds from the Pilot Smart Growth Incentive Program to the Bayshore Bikeway project; (2) amend the FY 2010 SANDAG Budget to add \$718,000 for the design and construction of the Bayshore Bikeway project under CIP No. 1143700; and (3) reprogram \$893,000 in *TransNet* Active Transportation funds for the Pilot Smart Growth Incentive Program in FY 2011.

There have been changes to the Bayshore Bikeway project since the March 5, 2010, Transportation Committee meeting. Due to developments with a utility operator along the planned alignment of the project (explained in more detail under the Discussion section below), staff recommends a modification to the original Transportation Committee recommendation. One of the Transportation Committee's recommendations was that the Board approve an amendment to the FY 2010 Budget amendment to increase the Bayshore Bikeway project budget by \$718,000 (for a total project cost of \$1.796 million). With the revisions proposed by staff, the overall cost of the Bayshore Bikeway project would remain the same; however, there would be an increase in the design cost estimate and an equal reduction in the construction cost estimate. The details of this change are reflected in the updated fund exchange included as Attachment 1.

Discussion

The PSGIP was approved in 2005 for 14 projects that would support smart growth development. This program includes a use-it-or-lose-it provision that was instituted to encourage timely completion of the projects. Under that provision, the Transportation Committee approved revised schedules for four projects at its March 5 meeting. The schedule changes for the Commercial Street Streetscape Improvements and the Maple Street Promenade create delays in obtaining required TE fund allocations from the California Transportation Commission (CTC), the agency responsible for administering these funds at the state level. Under CTC rules, TE funds programmed in the current year must be allocated this year or the funds will lapse and become unavailable to the region until the end of the next State Transportation Improvement Program period. In this case, \$2.225 million would lapse and not be available until FY 2014 and FY 2015. In order to allow the revised development schedules for the two PSGIP projects and preserve access to the TE funds this year, an alternative project or projects that could use the funds this year needed to be identified.

To be a viable candidate for using the TE funds, the project must have, or be able to obtain environmental clearance under the National Environmental Protection Act (NEPA) and be able to award a construction contract by the end of the calendar year. In an effort to identify potential projects that could meet these criteria, a review was made of prioritized project lists from the first *TransNet* Smart Growth Incentive Program funding cycle and from the *TransNet* Active Transportation Program. Also considered were the regional bikeway projects that currently are under development where SANDAG has a significant prior investment. In addition, the Bicycle-Pedestrian Working Group was consulted about potential projects. This review came to the following conclusions:

- *TransNet* Smart Growth Incentive Program: No projects were identified that could meet the time constraints of the TE funds.
- *TransNet* Active Transportation Program: There are various currently unfunded projects that could utilize some of the potentially lapsing funds this fiscal year. However, none of these projects are capable of utilizing a significant amount of the TE funds.
- One project, the Bayshore Bikeway, was identified that could utilize a significant portion of the at-risk TE funds, while at the same time replacing the TE funds with existing funds.

As a result, the Transportation Committee recommended that the TE funds be exchanged with the *TransNet* Active Transportation Program funds currently supporting the Bayshore Bikeway, covering the funding shortfall on the Bayshore Bikeway in the process.

The Bayshore Bikeway is approximately 90 percent designed and is in the process of obtaining the required environmental certification under NEPA. A total of \$410,000 of *TransNet* Active Transportation funds was programmed in FY 2009 and budgeted to design the project between Stella Street in the City of Chula Vista and 32nd Street in the City of San Diego. Construction funding of \$1.078 million was programmed in FY 2010 to build the project between Palomar Street and H Street in Chula Vista. The construction funds are available to exchange for the lapsing TE funds, but completing the project will require additional funding for design and construction.

At the time of the Transportation Committee meeting, the design cost increase was estimated at \$65,000 for design to cover initial alignment alternative studies and the added cost of obtaining NEPA clearance. Construction cost increases were estimated at \$653,000 due to additional grading and fencing required for the preferred alignment. Subsequently, as a result of unanticipated problems involving a utility operator in allowing access for the bike path on its leasehold, it became apparent that an alternative alignment would have to be pursued. The resulting redesign work that will be necessary for this alignment has raised the cost increase for the design work an additional \$120,000 to \$185,000. An initial assessment of the revised alignment indicated that it could be constructed for the same cost as the estimate presented to the Transportation Committee (\$1,731,000 total); however, upon further evaluation, it is currently estimated that the cost to complete the construction phase is approximately \$1,611,000 (\$120,000 less), for a total cost between design and construction of \$1,796,000.

Due to procedural requirements for allocating TE funds at the CTC, the TE funds cannot be used for the additional Bayshore Bikeway design costs and still meet the state schedule requirement for the use of these funds. Therefore, \$185,000 of the *TransNet* Active Transportation Program funds will need to remain programmed for the Bayshore Bikeway project to complete design. That leaves the Bayshore Bikeway project construction costs of \$1,611,000 to exchange for the TE funds. With \$2.225 million that needs to be allocated this year, this will leave \$614,000 that could lapse unless additional uses are found for these funds.

Exchanging the unexpended *TransNet* Active Transportation Program funds (\$893,000) for the TE funds and fully funding both the Bayshore Bikeway and the PSGIP program projects would require the use of \$1,552,000 in FY 2011 TE reserves, leaving a balance of \$107,000 as a reserve in FY 2011. The details of the exchange are shown in Attachment 1 of this report. Staff will continue to look for TE eligible projects that could utilize the potentially lapsing \$614,000 and will report back to the Transportation Committee on these options at a future meeting.

GARY L. GALLEGOS
Executive Director

Attachment: 1. Proposed Transportation Enhancement/*TransNet* Active Transportation Fund
Exchange

Key Staff Contact: Stephan Vance, (619) 699-1924, sva@sandag.org

