

# **2030 REGIONAL TRANSPORTATION PLAN**

**Pathways for the Future**

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**Technical Appendices**

**November 2007**



# 2030 REGIONAL TRANSPORTATION PLAN

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The 18 cities and county government are SANDAG serving as the forum for regional decision-making. SANDAG builds consensus; plans, engineers, and builds public transit; makes strategic plans; obtains and allocates resources; and provides information on a broad range of topics pertinent to the region's quality of life.

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# **TECHNICAL APPENDIX 1**

## **FINANCIAL BACKGROUND AND ASSUMPTIONS**

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### **BACKGROUND**

Through the late 1980s, the San Diego region relied primarily on state and federal funds to implement recommended transportation improvements. A significant portion of these funds came to the region in the form of state and federal formula funds. In general, these formula funding programs were not increasing as fast as the inflationary increases in construction, operating, and maintenance costs and the increases in demand for new facilities. Many funding programs experienced absolute declines and this trend has continued in the ensuing decade. Since past Regional Transportation Plans relied heavily on state and federal funding, the decline in these revenues resulted in an inability to implement many of the recommended improvements.

### ***TRANSNET PROGRAM***

The reliance on declining and unstable revenue sources led to the most significant recommendation of the 1986 RTP: to establish a local, stable, and predictable source of transportation funding to provide a solid foundation for the region's long-range transportation program. The recommended funding source was a one-half percent local sales tax increase dedicated for transportation improvements. A ballot measure was developed and approved by the voters in November 1987 (Proposition A). The sales tax became effective on April 1, 1988 and will continue until March 31, 2008, generating over \$3 billion for regional transportation improvements.

In November 2004 the voters of San Diego approved the extension of the same sales tax for transportation through the year 2048. It is anticipated that an additional \$14 billion in revenues would be generated for regional transportation improvements. One of the more innovative components of the sales tax extension Ordinance is the initiative for early environmental mitigation to reduce future cost of major transportation projects. To that end, SANDAG has worked with regional and state resource agencies to reach an historic agreement for streamlined permit process. SANDAG, serving as the San Diego County Regional Transportation Commission, administers the transportation sales tax program - which is commonly referred to as the *TransNet* Program.

### **STATE LEGISLATION**

Following the passage of the *TransNet* Program, a major state transportation legislative package, known as the Transportation Blueprint, was developed and approved by the voters in 1990 (Propositions 108, 111, and 116). These measures resulted in a nine-cent per gallon increase in the gas tax spread over a four-year period, and \$3 billion in bond funds for rail projects statewide. In 2000, another \$5.3 billion was added by the state Traffic Congestion Relief Program (TCRP), and in 2002, the voters of California passed a measure (Proposition 42) dedicating the sales tax on fuels for transportation purposes. In 2006 the voters of California approved a major infrastructure bond program the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 (Proposition 1B) including \$19.9 billion for transportation improvements throughout the state. San Diego anticipates receipts of approximately \$1.4 billion through FY 2012.

## **ISTEA**

The passage of the federal Intermodal Surface Transportation Efficiency Act (ISTEA) of 1991 provided a significant change in federal transportation policy by creating a number of new funding programs and providing additional flexibility in the use of federal funds. Of the changes brought about by ISTEA, the most significant to the region was the nearly \$200 million in new funding provided through the Surface Transportation Program (STP), the Congestion Mitigation and Air Quality (CMAQ) Program, and the Transportation Enhancement Activities (TEA) Program over the six-year period (FY 1992 to FY 1997). The SANDAG Board of Directors is responsible for the allocation of the funds made available through these federal funding programs. The federal transportation funding program structure established in ISTEA has been carried over, in substantially the same form, through subsequent federal authorizations in 1998 and 2004.

## **TEA-21 AND SAFETEA-LU**

A number of changes were made to the state process under the State Transportation Improvement program or the STIP that allowed a greater share of the STIP to be made available to regional agencies for allocation beginning with the 1998 STIP process. In addition, the passage of the federal Transportation Efficiency Act for the 21st Century (TEA-21) provided a boost in federal transportation funding including STP, CMAQ, and TEA funds. It also included earmarks for major projects in the region such as Mission Valley East and SPRINTER light rail projects, and SR 905 connecting to the Otay Mesa Port of Entry.

Transportation funding ups and downs reflect those of the overall economy. The rosy funding scenario of the 1998, 2000, and 2002 STIP cycles was quickly followed by a severely constrained 2004 STIP that estimated no new revenues for the near term. However, the landmark infrastructure bond, Proposition 1B (discussed above) injected much needed revenues in the middle of the 2006 STIP. This newly augmented STIP is expected to provide some relief to the stalemate in transportation funding in the face of ever increasing need for improvements.

The passage of the prevailing federal transportation reauthorization – Safe, Accountable, Flexible and Efficient Transportation Equity Act: a Legacy for Users (SAFETEA-LU) continues most of the federal funding programs transportation agencies have come to rely on. One new subprogram of note is the Small Starts program under FTA. A subset of New Starts, Small Starts projects are designed to fund transit capital projects costing up to \$250 million. SANDAG anticipates seeking funding from this program for the transit Bus Rapid Transit (BRT) projects. However, the outlook for the federal transportation programs remains uncertain given the current federal budget deficits, declining balances in the Federal Highway Trust Fund, and other competing demands.

## **ACCOMPLISHMENTS SINCE 2003**

Since MOBILITY 2030 was adopted in early 2003, significant progress has been made in the area of transportation financing.

### ***Local Funding***

The *TransNet* Program has continued to provide for the accelerated implementation of major highway and transit projects, as identified in the *TransNet* Ordinance and Expenditure Plans, as well as numerous local street and road improvements and bicycle facilities. Through the first 18 years (FY 1989 through FY 2006) of the program, approximately \$3 billion (including bond proceeds) has been disbursed to Caltrans, the two

transit districts - Metropolitan Transit System (MTS) [formally the Metropolitan Transit Development Board] and North County Transit District (NCTD) - the County of San Diego, and the 18 cities in San Diego for development of *TransNet*-funded projects. As discussed above, in November 2004 *TransNet* was extended for an additional 40 years. MOBILITY 2030 provided the policy direction for the projects and programs to be included in the new expenditure plan for the extension. Although the *TransNet* Extension is not effective until April 2008, the SANDAG Board of Directors approved jump starting several key regional transportation projects. The Early Action Program (EAP) consists of several major projects that are expected to make significant impact on relieving traffic congestion. The EAP strategy is to leverage as much federal and state funds as is available, then borrow against future *TransNet* revenues to complete these projects early in order to relieve much needed congestion ahead of their initial schedules.

In the area of transit, SB 1703 transferred to SANDAG the responsibility for regional transit planning and major capital project development and implementation from the two transit development boards – NCTD and the former MTDB. MTDB was subsequently reorganized as the Metropolitan Transit System (MTS), which has also evolved into a single operator incorporating the area's separate transit systems including San Diego Transit Corporation, San Diego Trolley, Inc., MTS Contract Services, Chula Vista Transit, and the San Diego County Transit system. This movement to unify the metropolitan transit operations continues the funding consolidation that was started under the MTDB in 2001. The new MTS provides for a more streamlined and seamless service within its service area.

### ***State Funding***

The state budget crisis that began in the early part of the decade proved particularly challenging to the state transportation accounts. The California Transportation Commission (CTC) in its 2005 Annual Report characterized the state transportation program as in shambles, the victim of five years of neglect and abuse. Over seven billion dollars statewide in various transportation accounts were borrowed or diverted. The CTC repeatedly suspended allocations for projects programmed in the STIP, the State Highway Operation and Protection Program (SHOPP) and the TCRP. While the state has now begun to re-pay some of these loans, the impact of these actions caused delays and associated cost increases in project delivery due to the repeated lack of funds. Repayment of the loans is now scheduled to be done over several years, extending well into the middle of the next decade.

To address this transportation budget crisis, the Governor and the Legislature agreed to support passage of SB 1266 (Prop. 1B), a general obligation infrastructure bond that would inject \$19.9 billion to various existing and new transportation programs. Voters approved this initiative in November 2006. The programs add money for various existing programs such as the STIP, the SHOPP, Local Streets and Roads, and State Transit Assistance. New programs funded with other proceeds from this bond will be dedicated for congestion relief (Corridor Mobility Improvement Account), port infrastructure, goods movement and security, a revived state-local partnership program, transit safety, and other smaller programs. Some of the programs require follow-up legislation that will help define the eligibility and administration policies and procedures. This follow-up legislation is expected to be approved in calendar year 2007. While not yet fully known due to the uncertainty in the ultimate language of the follow-up legislation, the San Diego region expects to get approximately \$1.4 billion from this bond. Already, the CTC has identified \$432 million in CMAA funds for the I-15 Managed Lanes (South) project (\$350 million) and for the I-805 HOV lanes project between Carroll Canyon Road and the I-5 "Merge" (\$82 million). Additionally, \$82 million in STIP funds sourced from the bonds have been programmed on the SR 52 Extension project to Santee.

Concurrent with approval of the infrastructure bonds, Proposition 1A was also approved. This measure would amend the State Constitution to specify additional limitations on the state's ability to suspend the transfer of

gasoline sales tax revenues from the General Fund to transportation. In addition, all past suspensions would be required to be repaid by June 30, 2016, at a specified minimum rate of repayment each year. It is hoped that approval of this measure will prevent a repeat of the scenario that occurred in the early years of this decade where funding suspensions occurred year after year without any guarantees of repayment.

### ***Federal Funding***

Since 2003, SANDAG's focus with respect to federal funds has been on encouraging the delivery of the projects programmed with the TEA-21 and SAFETEA-LU revenues through FY 2009 and on seeking additional discretionary funding for border infrastructure improvements, major transit projects, and other transportation improvements. Efforts are now underway toward reauthorization of SAFETEA-LU. SANDAG will participate with other regional agencies, transportation providers, and organizations and associations statewide on the development of a set of principles for the reauthorization process. The effort to build support for the principles continues so that California can present a united position as federal legislation is developed. Due to the upcoming presidential elections, it is anticipated that the new reauthorization bill may be delayed but should provide federal policy and funding direction from FY 2010 to FY 2015, assuming another six-year authorization bill.

## **REVENUE CONSTRAINED FINANCIAL ASSUMPTIONS**

### ***Local Revenues***

- ▶ ***TransNet Program***: is a voter-approved one-half cent sales tax for transportation purposes in the San Diego region.
  - Base Year: 2006
  - Base and Data Source: Actual sales tax receipts to FY 2006; projection of sales tax receipts are based on the SANDAG Demographic Forecasting Model (DEFM).
  - Growth Rate: Based on DEFM which ranges from 3 percent to 6 percent over the 25 year period.
  - Bond Proceeds are based on analysis of program capacity over the life of *TransNet* (2048).
  - Bond Proceed amounts assume adequate coverage ratios through the life of the repayment period.
  
- ▶ **Transportation Development Act (TDA)**: is a statewide one-quarter percent sales tax for transportation purposes. In San Diego, TDA program is used exclusively for transit and non-motorized purposes.
  - Base Year: 2006
  - Base and Data Source: Actual apportionment to FY 2006 from the San Diego County Auditor office; projection of sales tax receipts are based on DEFM
  - Growth Rate: Used the same DEFM growth factor.
  
- ▶ **City/County Local Gas Taxes**: are subventions local agencies receive directly from the state from the state gas tax used for transportation related purposes.
  - Base Year: 2004
  - Base and Data Source: Actual received as reported in the State Controller's Report through FY 2004.
  - Growth Rate: Based on estimated fuel assumption (as reported by Caltrans)

- ▶ **Developer Impact Fees:** The *TransNet* Extension Ordinance (2004) established the Regional Transportation Congestion Improvement Program which provides for the collection of a fee per new residential dwelling unit to help pay for transportation improvements on the Regional Arterial System. All local jurisdictions are required to comply.
  - Base Year: 2009
  - Base and Data Source: DEFM for new housing units to be built by 2030.
  - Growth Rate: Not Applicable
  
- ▶ **General Fund/Miscellaneous Local Road Funds:** are general fund revenues dedicated for transportation purposes
  - Base Year: 2004
  - Base and Data Source: Actual received as reported in the State Controller's Report through FY 2004.
  - Growth Rate: Historical three percent.
  
- ▶ **Toll Road Funding – SR 241, SR 125 Expansion, SR 11:** The cost to design, acquire the right of way, and build the facilities is assumed to be the revenue contribution. User-toll revenues are not assumed.
  - Base Year: 2006
  - Base and Data Source: SR 241 from Foothill Corridor JPA, SR 125 from South Bay Expressway JPA,
  - SR 11 assumes a \$50 million public funds contribution, the remaining \$250 million would be contribution from developing agency.
  - Approximately 60% contribution is assumed from a cost sharing agreement between Caltrans and California Transportation Ventures for construction of the SR 125/SR 905 interchange. The amount currently estimated to be CTV's contribution is \$40 million.
  - Growth Rate: Not applicable
  
- ▶ **Miscellaneous:** local transit revenues.
  - Base Year: 2006
  - Base and Data Source: transit agencies
  - Growth Rate: Not applicable
  
- ▶ **Carryover:** local share of revenues for various projects funded with state and federal funds (i.e., I-15 ML, I-805 ML, SR 52, Fare Technology, SPRINTER, Mid-Coast).
  - Base Year: 2006
  - Base and Data Source: state, local and transit agencies
  - Growth Rate: Not applicable

### ***State Revenues***

- ▶ **STIP:** includes the county share Regional Improvement Program, Interregional Program and the Traffic Congestion Relief Program
  - Base Year: 2006
  - Based and Source Data: 2006 STIP Fund Estimate
  - Growth Rate: Five percent

- ▶ **Proposition 42:** County portion of Prop. 42 revenues
  - Base Year: 2006
  - Based and Source Data: 2006 STIP Fund Estimate
  - Growth Rate: Five percent
  
- ▶ **State Transit Assistance:** is funded with 50 percent State Public Transit Account of the fuel sales tax. Funding is based on 50 percent distribution by population and 50 percent by revenue share of transit operators, primarily used for transit capital or operating purposes. Includes formula share under Prop. 1B.
  - Base Year: 2006
  - Based and Source Data: 2006 Apportionment Estimate from the State Controller’s Office
  - Growth Rate: Five percent (excludes Prop 1B funding after 2012)
  
- ▶ **State Highway Operations Protection Program:** state funding for state highway maintenance and operations projects, including major capital projects.
  - Base Year: 2006
  - Based and Source Data: Caltrans District 11 estimate which includes operations and maintenance of non-major capital and labor costs; major capital costs based on 10-year SHOPP (including funding through Prop. 1B).
  - Growth Rate: for operations and maintenance, growth rate of two percent; major capital is based on the 10-year SHOPP estimate to 2018 then escalated to three percent.
  
- ▶ **Miscellaneous:** state funded and administered programs for the region such as Highway Bridge, Hazard Elimination, and Freeway Service Patrol. Also includes new programs under Prop. 1B such as Transit Security, Port Infrastructure, and Congestion Mitigation Infrastructure programs.
  - Base Year: 2006
  - Based and Source Data: Estimated apportionments from Caltrans and estimates from CTC based on 1B through FY 2012.
  - Growth Rate: Five percent (excludes Prop 1B funding after 2012)
  
- ▶ **Carryover:** state share of various major projects (i.e., I-15 ML, SR 52, FR 905, Sprinter, Mid-Coast, Del Mar Bluffs).
  - Base Year: 2006
  - Based and Source Data: state, transit agencies
  - Growth Rate: Not applicable

***Federal Revenues***

- ▶ **FTA (Section 5309) Discretionary:** The Federal Transit Administration Section 5309 program includes funding for major bus and new starts capital projects. Previous New Starts includes Mission Valley East and the SPRINTER.
  - Base Year: 2006
  - Based and Source Data: Actuals from Federal Register through 2006; SAFETEA-LU identified earmarks through FY 2009.
  - Growth Rate: 5 percent (based on San Diego region’s historical share)

- ▶ **FTA (Section 5307/5309 FG/5316/5317) Formula:** Allocated annually from the federal budget based on urbanized area population, population density and transit revenue miles of service. The section 5307 urbanized area program is a formula funding program to fund ongoing preventive maintenance, bus acquisition programs, the regional vanpool program, office and shop equipment, and other capital projects; section 5309 fixed guideway formula program funds infrastructure improvements to existing rail and other fixed guideway systems; section 5316 Jobs Access Reverse Commute (JARC) provides operating and capital funds for programs that provide transit services for reverse commutes for low income; section 5317 is a new program under SAFETEA-LU for capital and operating services and facility improvements for the disabled.
  - Base Year: 2006
  - Based and Source Data: Actuals from the Federal Register through FY 2006; SAFETA-LU through FY 2009.
  - Growth Rate: Five percent (based on San Diego region’s historical share)
  
- ▶ **Congestion Mitigation and Air Quality (CMAQ)/Regional Surface Transportation Program (RSTP):** CMAQ program supports projects that reduce traffic congestion and improve air quality. RSTP program is much more flexible and can be used toward major highway and transit projects as well as regional arterial projects.
  - Base Year: 2006
  - Based and Source Data: Actuals through FY 2006 and estimates from Caltrans through 2009.
  - Growth Rate: Five percent
  
- ▶ **Miscellaneous:** projects identified under High Priority in SAFETEA-LU.
  - Base Year: 2006
  - Based and Source Data: SAFETEA-LU through 2009
  - Growth Rate: Five percent (based on San Diego region’s historical share)
  
- ▶ **Carryover:** state share of various major projects (i.e., I-15 ML, SR 52, FR 905, Sprinter, Mid-Coast, Del Mar Bluffs).
  - Base Year: 2006
  - Based and Source Data: state, transit agencies
  - Growth Rate: Not applicable

Table TA 1.1 documents the state and federal gasoline tax rate history since 1923. Table TA 1.2 presents the estimated motor vehicle fuel tax revenues through 2030.

Other tables which show the history for the past ten years (FY 1996 to FY 2006) include:

Table TA 1.3 Caltrans Highway Expenditures

Table TA 1.4 City, Street, and County Road Basic Cost Data

Table TA 1.5 Local Street and Road 10-Year Needs Survey

Table TA 1.6 2030 Local Street and Road Unconstrained Needs Summary

Table TA 1.7 Transit Operating and Capital Expenses By Operator, San Diego County

Figure TA 1.1 Regional Public Transit Annual Operation Costs and Fare Revenue

**Table TA 1.1—State and Federal Gasoline Tax Rate History (cents per gallon)**

EFFECTIVE DATE	FEDERAL GAS TAX	STATE GAS TAX	TOTAL GAS TAX <sup>1</sup>	GAS TAX <sup>2</sup> (\$ 2001)
October 1, 1923	0	2	2	-
February 29, 1927	0	3	3	-
June 21, 1932	1	3	4	-
June 17, 1933	1.5	3	4.5	-
January 1, 1934	1	3	4	-
July 1, 1940	1.5	3	4.5	87
July 1, 1947	1.5	4.5	6	58
November 1, 1951	2	4.5	6.5	58
July 1, 1953	2	6	8	71
July 1, 1956	3	6	9	72
October 1, 1959	4	6	10	84
October 1, 1963	4	7 <sup>3</sup>	11	87
January 1, 1983	4	9	13	24
April 1, 1983	9	9	18	34
August 1, 1990	9.1	14 <sup>4</sup>	23.1	31
December 1, 1990	14.1 <sup>5</sup>	14	28.1	38
January 1, 1991	14.1	15	29.1	41
January 1, 1992	14.1	16	30.1	43
January 1, 1993	14.1	17	31.1	42
October 1, 1993	18.4 <sup>6</sup>	17	35.4	48
January 1, 1994	18.4	18	36.4	47

<sup>1</sup> Diesel fuel is currently taxed at 42.4¢ per gallon. The state diesel fuel tax (currently 18¢ per gallon) was first imposed in 1937. The federal diesel tax (currently 24.4¢ per gallon), was first imposed on November 1, 1951.

<sup>2</sup> Total gas tax measured in constant 2001 dollars. California Construction Cost Index used in determining relative buying power of gas tax. Index not available prior to 1940. Base 1987 index = 100.0, 2001 Index = 154.1.

<sup>3</sup> Temporary 1¢ increases in the state gas tax were imposed for several months in 1965 and 1969 for flood-damage road repair.

<sup>4</sup> Proposition 111 (July 1990) increased the state gas tax and state diesel fuel tax by five cents per gallon on August 1, 1990, and by an additional one cent per gallon on January 1 of 1991, 1992, 1993, and 1994.

<sup>5</sup> The 5¢ per gallon federal gas tax increase effective December 1, 1990 includes 2.5¢ for Highway Trust Fund and 2.5¢ for federal General Fund deficit reduction. The 2.5¢ going to the federal General Fund was redirected to the Highway Trust Fund, effective October 1, 1995.

<sup>6</sup> The Budget Reconciliation Act of 1993 increased the federal motor fuel tax by 4.3¢ per gallon effective October 1, 1993 for deficit reduction.

SOURCE: State and federal law

**Table TA 1.2—Motor Vehicle Fuel Tax Revenue**

PERIOD	GALLONS OF FUEL CONSUMED	1¢ PER GALLON MOTOR VEHICLE FUEL TAX	
		FUTURE DOLLARS	2006 DOLLARS
2005 Base Year	1,513M	\$ 15M	\$ 15M
5-Year Period (FY 2006-2010)	7,970M	80M	74M
10-Year Period FY 2011-2020)	18,399M	184M	131M
10-Year Period (FY 2021-2030)	<u>21,724M</u>	<u>217M</u>	<u>109M</u>
Total 25-Year Period (FY 2005-2030)	48,093M	481M	315M
1¢ Per Gallon Annual Increase in Fuel Tax (2006-2030)	--	\$7,164M	\$4,115M

M = Millions

Motor vehicle fuel tax applies to all on-road gasoline and diesel motor fuel sales.

Fuel consumption increase based upon Caltrans Division of Transportation Planning Statewide Forecasts adjusted for San Diego percent of statewide travel (vehicle miles traveled).

SOURCE: Caltrans Division of Transportation Planning



**Table TA 1.3—Caltrans State Highway Expenditures<sup>1</sup> (\$ Millions – 2006 Dollars)**

FISCAL YEAR	CONSTRUCTION	RIGHT-OF-WAY	TOTAL CAPITAL	MAINTENANCE
1995-96	\$104.5	\$32.6	\$137.13	\$25.0
1996-97	\$162.6	\$23.7	\$186.3	\$37.3
1997-98	\$133.8	\$13.3	\$147.1	\$25.2
1998-99	\$119.0	\$12.9	\$131.9	\$25.0
1999-00	\$155.5	\$42.9	\$198.5	\$47.8
2000-01	\$117.6	\$37.9	\$155.5	\$50.1
2001-02	\$285.8	\$61.4	\$347.18	\$47.8
2002-03	\$231.3	\$62.6	\$293.6	\$52.4
2003-04	\$222.4	\$40.3	\$262.7	\$51.1
2004-05	\$242.5	\$46.2	\$288.7	\$57.4
2005-06	\$298.3	\$122.8	\$421.3	\$63.1

<sup>1</sup> Current dollars

SOURCE: Caltrans District 11

**Table TA 1.4—City, Street, and County Road Basic Cost Data, San Diego Region (\$ Millions)**

ITEM	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05
<i>City Street Revenues</i>										
Gas Tax	\$40.5	\$39.4	\$44.4	\$43.7	\$45.1	\$45.0	\$41.5	\$50.5	\$46.9	\$47.7
General Fund	\$40.4	\$41.9	\$46.6	\$42.6	\$46.0	\$63.4	\$57.8	\$41.7	\$42.4	\$46.6
Other	\$128.1	\$127.1	\$125.1	\$168.2	\$178.4	\$171.5	\$220.9	\$216.0	\$200.7	\$268.3
<b>Total:</b>	<b>\$209.0</b>	<b>\$208.4</b>	<b>\$216.1</b>	<b>\$254.5</b>	<b>\$269.5</b>	<b>\$279.9</b>	<b>\$320.2</b>	<b>\$308.2</b>	<b>\$290.0</b>	<b>\$362.6</b>
<i>City Street Expenditures</i>										
Maintenance	\$80.7	\$81.1	\$86.2	\$91.2	\$94.3	\$87.3	\$114.9	\$104.7	\$104.0	\$114.2
Construction/Right-of-Way	\$101.0	\$111.2	\$115.6	\$142.6	\$147.4	\$135.0	\$171.1	\$163.9	\$151.2	\$193.5
Other	\$27.0	\$21.1	\$25.6	\$24.8	\$26.0	\$40.5	\$27.6	\$39.4	\$38.8	\$38.3
<b>Total:</b>	<b>\$208.7</b>	<b>\$213.4</b>	<b>\$227.4</b>	<b>\$258.6</b>	<b>\$267.7</b>	<b>\$262.8</b>	<b>\$313.6</b>	<b>\$308.0</b>	<b>\$293.3</b>	<b>\$231.9</b>
<i>County Road Revenues</i>										
Gas Tax	\$37.4	\$37.3	\$36.7	\$39.8	\$40.4	\$41.6	\$39.4	\$47.2	\$44.0	\$44.5
General Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$18.3	\$19.9	\$22.4	\$29.6	\$21.5	\$41.4	\$28.0	\$21.2	\$24.6	\$25.9
<b>Total:</b>	<b>\$55.7</b>	<b>\$57.2</b>	<b>\$59.1</b>	<b>\$69.4</b>	<b>\$61.9</b>	<b>\$83.0</b>	<b>\$67.4</b>	<b>\$68.4</b>	<b>\$68.6</b>	<b>\$70.3</b>
<i>County Road Expenditures</i>										
Maintenance	\$20.9	\$16.8	\$19.1	\$17.6	\$17.1	\$23.0	\$39.3	\$37.3	\$37.9	\$26.9
Construction/Right-of-Way	\$25.2	\$25.2	\$26.4	\$39.8	\$30.5	\$32.2	\$24.6	\$24.5	\$23.1	\$25.5
Other	\$11.6	\$11.2	\$11.2	\$12.3	\$12.0	\$13.1	\$14.0	\$13.6	\$10.4	\$9.7
<b>Total:</b>	<b>\$57.7</b>	<b>\$53.2</b>	<b>\$56.7</b>	<b>\$69.7</b>	<b>\$59.6</b>	<b>\$68.3</b>	<b>\$77.9</b>	<b>\$75.4</b>	<b>\$71.3</b>	<b>\$62.1</b>
<b>TOTAL REVENUES</b>	<b>\$264.7</b>	<b>\$265.6</b>	<b>\$275.2</b>	<b>\$323.9</b>	<b>\$331.4</b>	<b>\$362.9</b>	<b>\$387.6</b>	<b>\$376.6</b>	<b>\$358.6</b>	<b>\$432.9</b>
<b>TOTAL EXPENDITURES</b>	<b>\$266.5</b>	<b>\$266.6</b>	<b>\$284.1</b>	<b>\$328.3</b>	<b>\$327.3</b>	<b>\$331.1</b>	<b>\$391.5</b>	<b>\$383.4</b>	<b>\$364.6</b>	<b>\$293.9</b>

Notes: "Revenues - Other" includes interest, other state and federal funds, and other local funds (TransNet, traffic fines & forfeitures, etc.). "Expenditures - Other" includes undistributed engineering and administration, equipment acquisitions, and fund adjustments.

SOURCE: Annual Report - Streets & Roads, Fiscal Years 1989-90 through 2003-2004, State Controller's Report

**Table TA 1.5—Local Street and Road 10-Year Needs Survey (\$ Millions – 2006 Dollars)**

JURISDICTION	MAINTENANCE	REHABILITATION	OPERATIONS	NEW CONSTRUCTION	TOTAL 10-YEAR NEEDS
Carlsbad	\$ 42	\$ 33	\$ 4	\$ 201	\$ 280
Chula Vista	66	115	160	397	738
Coronado	7	16	0	0	22
Del Mar	8	21	0	0	29
El Cajon	79	1	1	187	269
Encinitas	15	34	1	95	146
Escondido	73	53	1	181	308
Imperial Beach	12	5	0	0	17
La Mesa	33	66	7	0	106
Lemon Grove	17	30	1	102	151
National City	5	33	7	33	78
Oceanside	38	95	1	119	254
Poway	22	40	1	33	97
San Diego City	722	1,167	15	1,006	2,909
San Marcos	16	48	3	298	364
Santee	20	19	3	75	116
Solana Beach	11	1	1	13	26
Vista	40	36	3	159	237
San Diego County	496	173	0	1,283	1,953
<b>Total</b>	<b>\$ 1,723</b>	<b>\$ 1,987</b>	<b>\$ 209</b>	<b>\$ 4,182</b>	<b>\$ 8,101</b>

Note: 10-Year Need includes the Backlog.

SOURCE: SANDAG

**Table TA 1.6—2030 Local Street and Road Unconstrained Needs Summary (\$ Millions – 2006 Dollars)**

	MAINTENANCE	REHABILITATION	OPERATIONS	NEW CONSTRUCTION	TOTAL
FY 2006 to FY 2010	\$ 1,150	\$ 1,070	\$ 150	\$ 2,470	\$ 4,840
FY 2011 to FY 2020	1,470	1,570	180	3,400	6,620
FY 2021 to FY 2030	1,200	910	125	1,760	3,485
<b>Total FY 2006 to FY 2030</b>	<b>\$ 3,820</b>	<b>\$ 3,550</b>	<b>\$ 500</b>	<b>\$ 8,200</b>	<b>\$ 16,070</b>

Note: Backlog assumed to be addressed by early part of 2011-2020 period

SOURCE: SANDAG

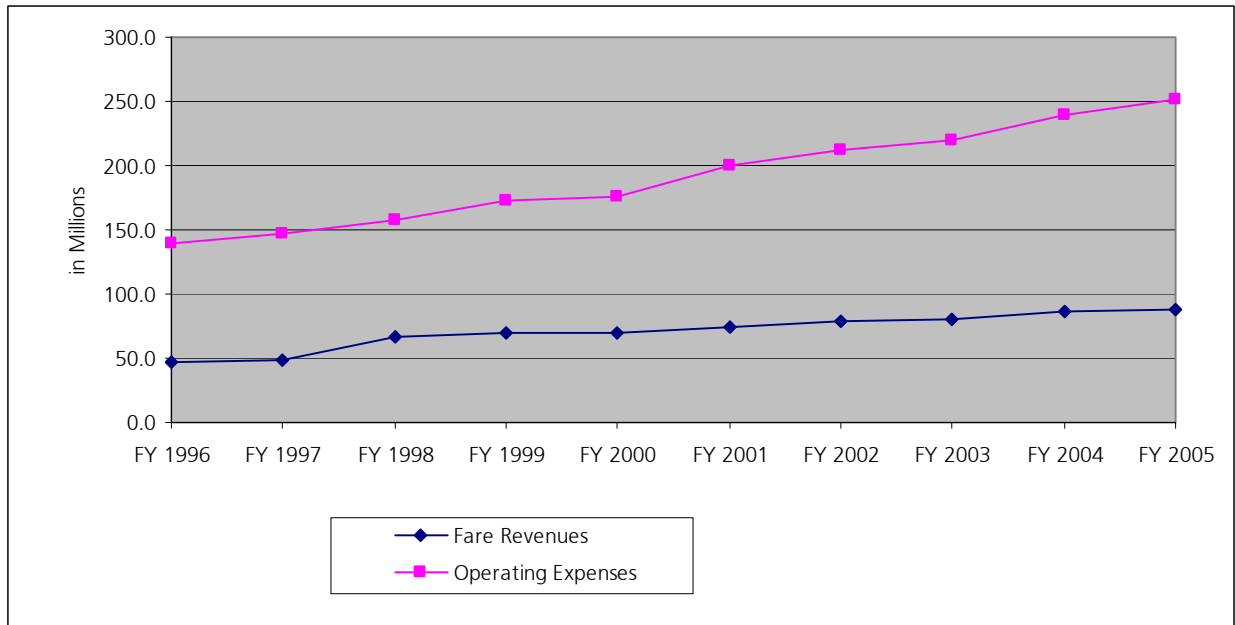
**Table TA 1.7— Transit Operating and Capital Expenses FY1996-2005 (\$ Millions)**

ITEM	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05
<b>NCTD</b>										
Operating	\$41.8	\$42.5	\$42.8	\$45.20	\$44.0	\$50.7	\$54.1	\$54.7	\$57.9	\$60.0
Capital	\$18.8	\$20.6	\$11.3	\$18.6	\$15.10	\$28.4	\$24.5	\$29.4	\$42.3	\$75.9
<b>Total:</b>	<b>\$60.6</b>	<b>\$63.1</b>	<b>\$54.0</b>	<b>\$63.8</b>	<b>\$59.10</b>	<b>\$79.1</b>	<b>\$78.5</b>	<b>\$84.2</b>	<b>\$100.0</b>	<b>136.0</b>
<b>MTS Area*</b>										
Operating	\$97.5	\$104.3	\$114.5	\$127.1	\$131.6	\$121.7	\$141.7	\$139.60	\$166.0	\$176.4
Capital	\$125.5	\$60.8	\$51.0	\$14.3	\$38.1	\$67.50	\$10.30	\$203.1	\$149.8	\$77.3
<b>Total:</b>	<b>\$223.1</b>	<b>\$165.10</b>	<b>\$165.5</b>	<b>\$141.4</b>	<b>\$169.8</b>	<b>\$189.2</b>	<b>\$152.0</b>	<b>\$342.7</b>	<b>\$315.8</b>	<b>\$253.7</b>
TOTAL OPERATING	\$139.4	\$146.8	\$157.3	\$172.3	\$175.7	\$172.4	\$195.8	\$194.3	\$223.9	\$236.4
TOTAL CAPITAL	\$144.30	\$81.4	\$62.2	\$32.9	\$53.2	\$95.9	\$35.8	\$232.5	\$192.0	\$153.2
<b>TOTAL</b>	<b>\$283.7</b>	<b>\$228.10</b>	<b>\$219.5</b>	<b>\$205.2</b>	<b>\$228.9</b>	<b>\$268.3</b>	<b>\$230.6</b>	<b>\$426.8</b>	<b>\$415.9</b>	<b>\$389.7</b>

*\*MTS service area includes San Diego Transit, San Diego Trolley, Contract Services (including former County Transit Service), National City, and Chula Vista.*

SOURCE: National Transit Database Report; MTS CAFR for FY 2003 to FY 2005 MTS Capital

**Figure TA 1.1—Regional Public Transit Annual Operation Costs and Fare Revenue (1996 to 2005)**



Source: National Transit Database