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Executive Director, SANDAG



# REGIONAL PLANNING COMMITTEE

Friday, January 21, 2011

10:30 a.m. Joint Meeting with  
Transportation Committee

SANDAG Board Room  
401 B Street, 7th Floor  
San Diego

**THIS MEETING WILL BE HELD JOINTLY WITH THE  
TRANSPORTATION COMMITTEE**

## AGENDA HIGHLIGHT

- **2050 REGIONAL TRANSPORTATION PLAN: REVIEW OF ANTICIPATED REVENUES AND THEIR ALLOWABLE USES AND DRAFT PHASING OF THE PREFERRED REVENUE CONSTRAINED TRANSPORTATION NETWORK SCENARIO**

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## MISSION STATEMENT

*The Regional Planning Committee provides oversight for the preparation and implementation of the Regional Comprehensive Plan that is based on the local general plans and regional plans and addresses interregional issues with surrounding counties and Mexico. The components of the plan include: transportation, housing, environment (shoreline, air quality, water quality, habitat), economy, borders, regional infrastructure needs and financing, and land use and design.*

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Welcome to SANDAG. Members of the public may speak to the Regional Planning Committee on any item at the time the Committee is considering the item. Please complete a Speaker's Slip, which is located in the rear of the room, and then present the slip to Committee staff. Also, members of the public are invited to address the Committee on any issue under the agenda item entitled Public Comments/Communications/Member Comments. Speakers are limited to three minutes. The Regional Planning Committee may take action on any item appearing on the agenda.

This agenda and related staff reports can be accessed at [www.sandag.org](http://www.sandag.org) under meetings on the SANDAG Web site. Public comments regarding the agenda can be forwarded to SANDAG via the e-mail comment form also available on the Web site. E-mail comments should be received no later than noon, two working days prior to the Regional Planning Committee meeting. **Any handouts, presentations, or other materials from the public intended for distribution at the Regional Planning Committee meeting should be received by the Clerk of the Board no later than 12 noon, two working days prior to the meeting.**

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# REGIONAL PLANNING AND TRANSPORTATION COMMITTEES

Friday, January 21, 2011

ITEM #

RECOMMENDATION

**10:30 a.m. – 12 noon**

**➤ ➤ ➤ CONVENE JOINT MEETING    ⬅ ⬅ ⬅**

**A. PUBLIC COMMENTS/COMMUNICATIONS/MEMBER COMMENTS**

Members of the public will have the opportunity to address the Regional Planning and Transportation Committees on any issue within the jurisdiction of the Committees that is not on this agenda. Anyone desiring to speak shall reserve time by completing a "Request to Speak" form and giving it to the Clerk prior to speaking. Public speakers should notify the Clerk if they have a handout for distribution to Committee members. Public speakers are limited to three minutes or less per person. Committee members also may provide information and announcements under this agenda item.

**REPORT (B)**

**+B. 2050 REGIONAL TRANSPORTATION PLAN: REVIEW OF ANTICIPATED REVENUES AND THEIR ALLOWABLE USES AND DRAFT PHASING OF THE PREFERRED REVENUE CONSTRAINED TRANSPORTATION NETWORK SCENARIO**

**DISCUSSION**

The attached report provides: (1) a description of the amount and timing of the anticipated revenues and their allowable uses over the 40-year planning period, and (2) draft phasing of transit and highway projects as well as overall revenue phasing for local streets, active transportation projects and programs, Transportation Demand Management (TDM), and Transportation System Management (TSM) programs. The Regional Planning and Transportation Committees are asked to discuss the information on anticipated revenues and allowable uses and provide input on the draft phasing of projects included in the preferred Revenue Constrained Transportation Network.

**C. UPCOMING MEETINGS**

**INFORMATION**

- The next meeting of the Regional Planning Committee is scheduled for Friday, February 11, 2011, at 12:30 p.m. at the San Diego County Water Authority offices in Kearny Mesa, located at 4677 Overland Avenue, San Diego, CA.
- The next meeting of the Transportation Committee is scheduled for Friday, February 18, 2011, at 9:00 a.m. at SANDAG.

**➤ ➤ ➤ ADJOURN JOINT MEETING    ⬅ ⬅ ⬅**

+ next to an agenda item indicates an attachment

# JOINT MEETING OF THE REGIONAL PLANNING AND TRANSPORTATION COMMITTEES

January 21, 2011

AGENDA ITEM NO.: **B**

**Action Requested: DISCUSSION**

2050 REGIONAL TRANSPORTATION PLAN: REVIEW OF  
ANTICIPATED REVENUES AND THEIR ALLOWABLE USES AND  
DRAFT PHASING OF THE PREFERRED REVENUE CONSTRAINED  
TRANSPORTATION NETWORK SCENARIO

File Number 3100500

## **Introduction**

On December 17, 2010, the SANDAG Board of Directors accepted the preferred Revenue Constrained Transportation Network Scenario for use in developing the Draft 2050 Regional Transportation Plan (RTP). This report provides: (1) a description of the amounts and timing of the anticipated revenues and their allowable uses over the 40-year planning period, and (2) draft phasing of transit and highway projects as well as overall revenue phasing for local streets, active transportation projects and programs, Transportation Demand Management (TDM), and Transportation System Management (TSM) programs. The Regional Planning and Transportation Committees are asked to discuss the information on anticipated revenues and allowable uses and provide input on the draft phasing of projects included in the preferred Revenue Constrained Transportation Network.

## **Discussion**

### ***Anticipated Revenues through 2050***

Revenue projections prepared for the development of the Draft 2050 RTP indicate that approximately \$110.8 billion (in 2010 dollars) would be available through 2050, including federal, state, local, and private funds from existing and reasonably available future sources. The allowable uses for these funds are governed by a variety of mechanisms, including federal and state statutes, the *TransNet* Extension Ordinance, Board policy, or by other entities such as Caltrans and local agencies.

Table 1, on page 2, outlines local, state, federal, and new revenue sources along with their allowable uses by transportation mode or program. Table 2, on page 3, includes the anticipated revenues for three phasing periods (2010-2020, 2021-2035, and 2036-2050) by revenue source.

**Table 1  
Draft 2050 RTP: Estimated Revenues and Allowable Uses  
(\$2010 millions)**

Revenue Sources	Anticipated Revenues 2010-2050	Transit/Rail		Managed Lanes/ Highway		Local Streets and Roads	Active Transportation/ TDM/TSM
		Capital	Operations	Capital	Operations		
<b>Local</b>							
TransNet (Cash)	\$13,445	✓	✓	✓		✓	✓
TransNet (Bond Proceeds)	\$5,001	✓		✓		✓	
Transportation Development Act (TDA)	\$6,989	✓	✓				✓
Developer Impact Fees	\$828					✓	
City/County Local Gas Taxes	\$3,691					✓	
General Fund/Miscellaneous Local Road Funds	\$18,355	✓		✓		✓	✓
Toll Road Funding (SR 241, SR 125, SR 11, I-5, I-15)	\$3,414			✓			
FasTrak Net Revenues	\$324		✓				
Passenger Fares	\$7,623		✓				
Carryover	\$707	✓		✓		✓	✓
	\$60,378						
<b>State</b>							
State Transportation Improvement Program (STIP)/Traffic Congestion Relief Program (TCRP)	\$4,162	✓		✓			✓
Proposition 42 (Local Street & Road)	\$1,576					✓	
State Transit Assistance (STA) Program	\$820		✓				
State Highway Account for Operations/Maintenance	\$10,271			✓	✓		
Proposition 1B/Other	\$5,595	✓		✓		✓	✓
Other State Managed Federal Programs/FSP	\$834						✓
Carryover	\$561	✓		✓			
	\$23,818						
<b>Federal</b>							
Federal Transit Administration (FTA) Discretionary	\$4,059	✓					
Federal Transit Administration Formula (5307/5309 FG)	\$6,936	✓	✓*				
Congestion Mitigation and Air Quality (CMAQ)/ Regional Surface Transportation Program (RSTP)	\$3,921	✓	✓*	✓			✓
Other Federal Highway Administration (FHWA)	\$1,031			✓			
Federal Rail Administration (FRA)/High Speed Rail	\$618	✓					
Corridors and Borders Infrastructure/Other Freight Funds	\$1,613	✓		✓			
Carryover	\$736	✓		✓		✓	
	\$18,914						
<b>New</b>							
TransNet (Cash) (2049-2050)	\$928	✓	✓	✓		✓	✓
Future Revenues	\$6,539		✓				
Public Private Partnerships/TOD's	\$220	✓	✓	✓			
	\$7,688						
<b>Grand Total Estimated Revenues</b>	<b>\$110,798</b>						

\*FTA Formula: preventive maintenance only; CMAQ: first three years of operations for new transit services.

**Table 2**  
**Draft 2050 RTP: Preferred Revenue Constrained Scenario**  
**Anticipated Revenues**  
**(\$2010 millions)**

Revenue Sources	2010- 2020	2021- 2035	2036- 2050	2010- 2050
<b>Local</b>				
<i>TransNet</i> (Cash)	\$2,551	\$4,860	\$6,034	\$13,445
<i>TransNet</i> (Bond Proceeds)	\$2,630	\$1,735	\$636	\$5,001
Transportation Development Act (TDA)	\$1,241	\$2,363	\$3,385	\$6,989
Developer Impact Fees	\$257	\$329	\$241	\$828
City/County Local Gas Taxes	\$1,050	\$1,339	\$1,302	\$3,691
General Fund/Miscellaneous Local Road Funds	\$4,571	\$6,641	\$7,144	\$18,355
Toll Road Funding (SR 241, SR 125, SR 11, I-5, I-15)	\$1,655	\$0	\$1,759	\$3,414
FasTrak Net Revenues	\$16	\$112	\$197	\$324
Passenger Fares	\$1,292	\$2,738	\$3,593	\$7,623
Carryover	\$707	\$0	\$0	\$707
<b>Local Revenues</b>	<b>\$15,970</b>	<b>\$20,116</b>	<b>\$24,292</b>	<b>\$60,378</b>
<b>State</b>				
State Transportation Improvement Program (STIP)/Traffic Congestion Relief Program (TCRP)	\$555	\$1,490	\$2,117	\$4,162
Proposition 42 (Local Street & Road)	\$446	\$580	\$549	\$1,576
State Transit Assistance (STA) Program	\$127	\$334	\$359	\$820
State Highway Account for Operations/Maintenance	\$1,904	\$3,461	\$4,905	\$10,271
Proposition 1B/Other	\$1,082	\$2,580	\$1,933	\$5,595
Other State Managed Federal Programs/FSP	\$208	\$262	\$363	\$834
Carryover	\$561	\$0	\$0	\$561
<b>State Revenues</b>	<b>\$4,884</b>	<b>\$8,708</b>	<b>\$10,227</b>	<b>\$23,818</b>
<b>Federal</b>				
Federal Transit Administration (FTA) Discretionary	\$801	\$1,613	\$1,645	\$4,059
Federal Transit Administration Formula (5307/5309 FG)	\$983	\$2,142	\$3,812	\$6,936
Congestion Mitigation and Air Quality (CMAQ)/Regional Surface Transportation Program (RSTP)	\$719	\$1,315	\$1,888	\$3,921
Other Federal Highway Administration (FHWA)	\$238	\$325	\$467	\$1,031
Federal Rail Administration (FRA)/High Speed Rail	\$166	\$226	\$226	\$618
Corridors and Borders Infrastructure/Other Freight Funds	\$256	\$584	\$773	\$1,613
Carryover	\$736	\$0	\$0	\$736
<b>Federal Revenues</b>	<b>\$3,899</b>	<b>\$6,205</b>	<b>\$8,811</b>	<b>\$18,914</b>
<b>New</b>				
<i>TransNet</i> (Cash) (2049-2050)	\$0	\$0	\$928	\$928
Future Revenues	\$628	\$2,430	\$3,481	\$6,539
Public Private Partnerships/TODs	\$25	\$96	\$99	\$220
<b>New Revenues</b>	<b>\$654</b>	<b>\$2,526</b>	<b>\$4,508</b>	<b>\$7,688</b>
<b>Grand Total Estimated Revenues</b>	<b>\$25,406</b>	<b>\$37,555</b>	<b>\$47,837</b>	<b>\$110,798</b>

## ***Prior Board Actions***

The 2030 RTP: *Pathways for the Future* was adopted by the Board of Directors in November 2007 and is the plan currently under implementation in the San Diego region. In 2010, the Board of Directors approved the 2010 Regional Transportation Improvement Program (RTIP) and the 2010 *TransNet* Plan of Finance Update. The proposed phasing for the 2010-2020 period of the Draft 2050 RTP reflects these Board actions.

### *2010 Regional Transportation Improvement Program (RTIP)*

Adopted by the Board of Directors in September 2010, the 2010 RTIP incrementally implements the RTP. The 2010 RTIP is a multibillion dollar, five-year program of major transit, highway, arterial, active transportation, transportation demand and system management projects funded by federal, state, *TransNet* local sales tax, and other local and private funding covering the years FY 2011 to FY 2015. Federal and state law requires SANDAG to prepare an RTIP every two years. The law also requires that the RTIP be fiscally constrained; that is, the program must be based on funds that are committed or there must be a reasonable expectation that the funds will be available as programmed. The RTIP also must be consistent with the RTP.

The 2010 RTIP meets both federal and state regulations and includes all major projects receiving certain categories of federal or state transportation funding that need federal approval, capacity increasing projects, and projects identified as regionally significant. The 2010 RTIP also includes the Program of Projects funded by *TransNet*.

### *2010 TransNet Plan of Finance Update*

In July 2010, the Board approved the 2010 *TransNet* Plan of Finance update that incorporates projects in the revised Robust scenario, which continues to advance the *TransNet* Early Action Program (EAP) (Attachment 1). The Board also approved a revision to the set-aside of federal and state discretionary funding for the *TransNet* EAP from 94 percent to 90 percent.

The 2010 Plan of Finance advances additional projects in key EAP corridors. The *TransNet* projects included in the 2010 Plan of Finance continue to focus on the approved EAP corridors, and they reflect the Board's priorities for project readiness – putting resources on “pipeline” projects that are ready to go to construction, funding the next phase of work for corridor projects the region has started, and thinking longer-term by starting environmental and design work for future opportunities. The proposed projects also are consistent with the current 2030 RTP, reflecting progress on the projects the 2030 RTP anticipated would be completed by the interim year 2020. For example, the 2010 Plan of Finance would advance to construction several projects in the Los Angeles-San Diego-San Luis Obispo (LOSSAN) rail corridor and complete the environmental and design phases of other LOSSAN corridor projects. Projects at advanced environmental and preliminary engineering stages would move to construction, such as improvements on the Interstate 15 (I-15) Corridor to support the I-15 Bus Rapid Transit (BRT) service, and high occupancy vehicle (HOV) lanes on the I-805 and I-5 North Coast Corridors.

Projects included in the 2010 Plan of Finance update would be implemented by FY 2018 at an estimated cost of nearly \$5.65 billion (in 2010 dollars). The 2010 RTIP, as amended, includes approximately \$5.1 billion in *TransNet* EAP projects through FY 2015 (in 2010 dollars).

### *2010-2020 Anticipated Revenues Pending Programming*

The 2010 RTIP, as amended, includes nearly \$10.8 billion through FY 2015 to support the current 2030 RTP. The remaining \$14.6 billion (\$25.4 billion in the Draft 2050 RTP anticipated from 2010-2020 less \$10.8 billion in the RTIP) represents the completion of the *TransNet* EAP (\$500 million) as well as the continuation of other highway, transit, bike and local streets and road projects, and other projects and programs.

### *Federal Transit Administration Full Funding Grant Agreements: The San Diego Region Experience*

The preferred Revenue Constrained Transportation Network Scenario, accepted by the Board of Directors for use in the development of the Draft 2050 RTP, includes a number of new major transit projects that could be eligible for Federal Transit Administration (FTA) Full Funding Grant Agreements.

Funds from the federal New Starts/Small Starts funding program, administered by FTA, are awarded on a discretionary basis. New Starts projects are those with capital budget exceeding \$250 million, while the Small Starts program is for projects under \$250 million. Both funding programs are highly competitive.

To help manage the competition for New Starts projects, FTA has established a prescribed planning and project development process, which ultimately leads to a full funding grant agreement (FFGA) that commits New Starts funds. The process includes several steps – alternatives analysis, preliminary engineering, and final design – and FTA approvals are required prior to the start of preliminary engineering, prior to the start of final design, and prior to the FFGA. Approvals are based on a set of New Starts Criteria with which FTA evaluates and rates proposed projects in terms of project justification and local financial commitment. FTA also requires a variety of project management plans and hires its own Project Management Oversight Consultants to review the plans, cost estimates and schedules, and to conduct project risk assessments. FTA rules and policies tend to change frequently, funding is dependent upon Congressional appropriations, and local project sponsors are expected to pay for all cost overruns. Thus, while the New Starts program can provide a substantial amount of new funding to the region, participation in the program can be costly and time consuming, and the outcome is uncertain. The region has received three FFGAs to date: (1) the Euclid Avenue-El Cajon segment of the Trolley Orange Line (\$81 million), (2) the Mission Valley East Trolley Green Line (\$330 million), and (3) the SPRINTER line (\$152 million). The region currently is in the application process for a new FFGA for the Mid-Coast Corridor project.

The Small Starts program process is less complex than the New Starts program, and SANDAG currently is in the final design stage on the Mid-City Rapid project and expects to receive \$22 million of Small Starts funding.

Several of the transit projects identified in the Draft 2050 RTP Preferred Revenue Constrained Transportation Scenario potentially are eligible for New Starts and Small Starts funding. For purposes of developing the Draft 2050 RTP, a staged program of projects is proposed for which New Starts and Small Starts funding would be pursued over the 40-year planning period of the 2050 RTP. Other agencies with large transit investment programs – e.g., Portland's Tri-Met, Denver's Regional Transportation District, and the Utah Transit Authority in Salt Lake City – have followed this strategy, and have developed a staged program of New Starts projects. This staged program would



identify those projects that are likely to be most competitive and to advance them through the New Starts process, while advancing other projects for local funding. As construction on one project is being completed, the next project is ready to begin, thus maintaining a reasonably steady stream of funding. In some years, these agencies have had two projects in the New Starts pipeline simultaneously.

Funding from New Starts and Small Starts FFGAs as well as their corresponding matching funds is staged aggressively over the 40-year planning period, keeping in mind the historic experience of the San Diego region in acquiring these funds from the federal government.

***Draft 2050 RTP Project Phasing***

The development of the draft project phasing plan is based on several factors, such as anticipated revenues over the 40 years of the RTP and their allowable uses, project readiness and “pipeline” projects, as well as project rankings using the criteria approved by the Board. Staff has collaborated with Metropolitan Transit System (MTS), North County Transit District (NCTD), and Caltrans staffs on the development of the draft transit and highway phasing.

The detailed phasing for the transit and highway projects is included as Attachments 2 and 3, respectively. The transit and highway projects shown in these listings are phased into five periods (2010-2020, 2021-2030, 2031-2035, 2036-2040, and 2041-2050). Project phasing has been broken down into these five periods to allow for air quality conformity and SB 375 analyses of air quality and greenhouse gas (GHG) emissions.

Table 3 illustrates the funding available for local streets and roads, active transportation, TDM, and TSM programs and projects in the three periods corresponding to the required GHG analysis years for achieving regional target reductions. Finalizing the phasing is an important step needed for the draft 2050 RTP and the development of its Draft Environmental Impact Report (EIR).

**Table 3  
Draft 2050 RTP: Preferred Revenue Constrained Scenario  
Estimated Revenues  
(\$2010 millions)**

<b>Project Category</b>	<b>2010-2020 Revenues</b>	<b>2021-2035 Revenues</b>	<b>2036-2050 Revenues</b>	<b>Total Revenues</b>
Highway/Truck Capital	\$7,643	\$6,019	\$8,242	\$21,904
Highway Ops & Rehab	\$1,904	\$3,462	\$4,905	\$10,271
Transit Capital <sup>1</sup>	\$5,378	\$9,303	\$11,119	\$25,800
Transit Ops & Fare Revenues	\$3,395	\$8,222	\$11,770	\$23,387
Local Streets & Roads	\$6,307	\$9,128	\$9,884	\$25,319
TDM	\$151	\$247	\$304	\$702
TSM	\$179	\$291	\$359	\$829
Active Transportation	\$449	\$883	\$1,254	\$2,586
<b>Total</b>	<b>\$25,406</b>	<b>\$37,555</b>	<b>\$47,837</b>	<b>\$110,798</b>

<sup>1</sup> Includes funding for regional rail grade separations and for rail grade separations associated with improvements to the SPRINTER, COASTER, and Blue and Orange Line Trolley corridors.

## Next Steps

Based on the process described in this report and input from the Transportation and Regional Planning Committees, the Board of Directors is expected to discuss preliminary phasing of the preferred Revenue Constrained Transportation Network Scenario at its meeting on January 28, 2011. Based on federal requirements, the draft 2050 RTP will include cost and revenue phasing data in year of expenditure dollars, in addition to data in 2010 dollars. The Board will be asked to accept the draft 2050 RTP and its draft EIR for distribution for public review and comment in spring 2011.

CHARLES "MUGGS" STOLL

Director of Land Use and Transportation Planning

Attachments:   1. *TransNet* Early Action Projects  
                  2. Draft 2050 RTP Revenue Constrained Transportation Scenario: Transit Phasing  
                  3. Draft 2050 RTP Revenue Constrained Transportation Scenario: Highway Phasing

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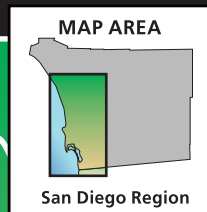
# EARLY ACTION PROJECTS

September 2010



www.KeepSanDiegoMoving.com

- 1 SR 76:**  
Widen highway
- 2 SR 52:**  
Widen and extend highway
- 3 Mid-Coast:**  
Transit: Old Town-UCSD  
Transit: UTC SuperLoop
- 4 I-15:**  
HOV/Express Lanes  
Transit: Escondido-Downtown  
Transit: Escondido-Sorrento Valley
- 5 I-805:**  
HOV/Express Lanes  
Transit: Otay-Downtown  
Transit: Otay-Sorrento Valley
- 6 North Coast:**  
I-5 HOV/Express Lanes  
Coastal rail double-tracking
- 7 SPRINTER:**  
Oceanside-Escondido light rail
- 8 Blue and Orange Line Trolley:**  
Low-floor vehicles  
Station upgrades
- 9 Mid-City:**  
Transit: Downtown-SDSU
- 10 Goods Movement:**  
South Line rail upgrades
- 11 SR 94 / SR 125:**  
South to East Connector



**Highway Projects**

- Completed
- Under Construction
- Preliminary Engineering

**Transit Projects**

- Completed
- Under Construction
- Preliminary Engineering
- Light Rail Line

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## Draft 2050 RTP Revenue Constrained Transportation Scenario

## Transit Phasing

January 21, 2011

	ONGOING TRANSIT PROJECTS	Estimated Capital Cost	Phasing Year	Project Ranking
	<b>2010-2020</b>			
34	Rapid - UTC Area Super Loop (Rte 180)	\$0	✓	N/A
38	Rapid - Escondido to Del Lago via Escondido Blvd & Bear Valley (Rte 350)	\$0	✓	N/A
6	Trolley - Mid-Coast LRT Extension (Rte 510)	\$1,200	✓	N/A
7	Trolley - Trolley System Rehabilitation	\$510	✓	N/A
20	BRT - Escondido-UTC via Mira Mesa Blvd (Rte 470 Project)	\$20	✓	N/A
21	BRT - South Bay BRT (Otay Mesa-Downtown) (Rte 628)	\$200	✓	N/A
22	BRT - South Bay Maintenance Facility	\$51	✓	N/A
23	BRT - Downtown BRT stations/layovers	\$110	✓	N/A
32	Rapid - Mid-City Rapid - Phase 1 (Rte 15)	\$44	✓	N/A
33	Rapid - Mid-City Rapid - Phase 2 Balboa Park (Rte 15)	\$24	✓	N/A
	<b>TRANSIT PROJECTS</b>			
	<b>2010-2020</b>			
8a	Trolley - Blue Line Frequency Enhancements (rail grade seps at Washington St/Sassafras St) (Rte 510)	\$180	✓	1
10	Trolley - Green Line Frequency Enhancements (Rte 530)	\$0	✓	2
19	BRT - North I-15 (Sabre Springs/Mira Mesa PNRs, Mid-City Stations) (Rte 610)	\$103	✓	3
26	BRT - El Cajon to UTC/Campus Pt via Santee, SR 52, I-805 (Rte 870) (Peak Only)	\$7	✓	7
2a	COASTER - Positive Train Control	\$88	✓	10
2b	COASTER - Convention Ctr Station	\$20	✓	10
2c	COASTER - Double Tracking (Rte 398) (includes near term improvements from LOSSAN Project)	\$465	✓	10
2d	COASTER - Quiet Zone Improvements (1)	\$6	✓	10
35	Rapid - La Mesa to Ocean Beach via Mid-City, Hillcrest, Old Town (Rte 10)	\$85	✓	15
3a	SPRINTER Double Tracking (Oceanside-Escondido) short term improvements	\$100	✓	21
51	Streetcar - Hillcrest/Balboa Park/Downtown San Diego Loop (Rte 554) (2)	\$28	✓	31
25	BRT - I-5 - San Ysidro to Kearny Mesa via I-5 shoulder lanes/HOV lanes, Downtown, Hillcrest/Mission Valley Guideway (Rte 640) (eventually replaced by Blue Line Express Route 540)	\$90	✓	N/A - Rte 540 ranked 4
29	BRT - Santee/El Cajon Transit Centers to Downtown via SR 94 (Rte 90) (Peak Only) (eventually replaced by Orange Line Express Route 522)	\$0	✓	N/A - Rte 522 ranked 6
54	Shuttles - San Marcos	\$0	✓	N/A - locally funded
55	Local Bus Routes - 15 min in key corridors	\$0	✓	N/A (3)
58	Lindbergh Intermodal Transit Center (ITC)	\$215	✓	N/A (4)
63a	Other (Maintenance facilities, transit system rehab, regulatory compliance, park and ride, ITS)	\$604	✓	N/A (5)
	<b>2021-2030</b>			
8b	Trolley - Blue Line Frequency Enhancements (rail grade seps at: Palomar St, H St, E St, 32nd St, 28th St, Taylor St + Blue/Orange Track Connection at 12th/Imperial) (Rte 510)	\$392	✓	1
12	Trolley Express - Blue Line Express - UTC to San Ysidro via Downtown (Rte 540)	\$455	✓	4
2e	COASTER - Double Tracking (Rte 398) (includes mid term improvements from LOSSAN Project Prioritization Analysis + Fairgrounds Station + Station Parking Improvements)	\$424	✓	10
37	Rapid - Kearny Mesa to Downtown (Rte 120)	\$0	✓	12
41	Rapid - Coronado to Downtown via Coronado Bridge (Rte 910)	\$25	✓	18
39	Rapid - Oceanside to UTC via Hwy 101 Coastal Communities, Carmel Valley (Rte 473)	\$127	✓	19
3b	SPRINTER - Double Tracking (Oceanside-Escondido) completion of doubletracking (including rail grade separations assumed at El Camino Real, Vista Village, Melrose, and Mission/San Marcos Stations) + 2 additional rail grade separations (Rte 399)	\$698	✓	21
4	SPRINTER - Branch Extension to South Escondido (Rte 399)	\$172	✓	21
5	SPRINTER Express (Rte 588)	\$284	✓	23
40	Rapid - Old Town to Sorrento Mesa via Pacific Beach, La Jolla, UTC (Rte 30)	\$102	✓	24
36	Rapid - Point Loma to Kearny Mesa via Old Town, Linda Vista (Rte 28)	\$48	✓	27
17	Trolley - UTC to Mira Mesa via Sorrento Mesa/Carroll Cyn (Rte 561)	\$1,140	✓	28
53	Streetcar - Downtown San Diego: Little Italy to East Village (Rte 553) (2)	\$14	✓	30
49	Rapid - North Park to Downtown San Diego via 30th St (Rte 2)	\$38	✓	35
48	Rapid - H Street Trolley to Millenia via H Street Corridor, Southwestern College (Rte 709)	\$36	✓	37
27	BRT - El Cajon to Sorrento Mesa via SR 52, Kearny Mesa (Rte 890) (Peak Only)	\$12	✓	39

	TRANSIT PROJECTS	Estimated Capital Cost	Phasing Year	Project Ranking
	<b>2021-2030 (Continued)</b>			
18	Hillcrest to Mission Valley Transit Priority Measures and I-15 Green Line transfer station (facilitates direct access for BRT, Rapid Bus, and local bus - Rtes 120, 610, 640)	\$500	✓	12, 3
62a	Bike/Pedestrian Access Improvements for Transit Facilities	\$100	✓	N/A (6)
63b	Other (Maintenance facilities, transit system rehab, regulatory compliance, park and ride, ITS)	\$604	✓	N/A (5)
	<b>2031-2035</b>			
1	High Speed Rail (HSR) Intercity - Temecula to Lindbergh Field ITC	\$0	✓	8
15	Trolley - Pacific Beach to El Cajon via Kearny Mesa, Mission Valley, SDSU (Rte 563)	\$1,262	✓	9
9	Trolley - Orange Line Frequency Enhancements (rail grade seps at: Allison/University, Severin Dr, Broadway/Lemon Grove Ave, Euclid Ave) (Rte 520)	\$312	✓	11
42	Rapid - Spring Valley to SDSU via SE San Diego, Downtown, Hillcrest, Mid-City (Rte 11)	\$110	✓	26
52	Streetcar - 30th St to Downtown San Diego via North Park/Golden Hill (Rte 555) (2)	\$25	✓	29
28	BRT - Mid City to Palomar Airport Road via Kearny Mesa/I-805/I-5 (Rte 653) (Peak Only)	\$10	✓	33
46	Rapid - Eastlake/EUC to Palomar Trolley via Main Street Corridor (Rte 635)	\$54	✓	41
44	Rapid - North Park to 32nd Street Trolley via Golden Hill (Rte 637)	\$32	✓	43
50	Rapid - Oceanside to Vista via Mission Ave/Santa Fe Road Corridor (Rte 474)	\$49	✓	46
45	Rapid - Downtown Escondido to East Escondido (Rte 471)	\$31	✓	47
47	Rapid - San Ysidro to Otay Mesa via Otay, SR 905 Corridor (Rte 638)	\$53	✓	48
56	Local Bus Routes - 10 min in key corridors	\$0	✓	N/A (3)
62b	Bike/Pedestrian Access Improvements for Transit Facilities	\$50	✓	N/A (6)
63c	Other (Maintenance facilities, transit system rehab, regulatory compliance, park and ride, ITS)	\$906	✓	N/A (5)
	<b>2036-2040</b>			
13	Trolley Express - Orange Line Express - El Cajon to Downtown San Diego via Euclid (Rte 522)	\$230	✓	6
43	Rapid - SDSU to Spring Valley via East San Diego, Lemon Grove, Skyline (Rte 636)	\$39	✓	38
11	Trolley - Downtown Trolley Tunnel between Park/Island and Ash St (facilitates frequency enhancements for Blue/Orange Lines and implementation of Blue/Orange Express & Mid-City LRT) (Rtes 510,520, 540, 522, 560)	\$2,592	✓	1, 11, 4, 6, 13
62c	Bike/Pedestrian Access Improvements for Transit Facilities	\$100	✓	N/A (6)
63d	Other (Maintenance facilities, transit system rehab, regulatory compliance, park and ride, ITS)	\$302	✓	N/A (5)
	<b>2041-2050</b>			
<b>2f</b>	COASTER - (Rt 398) (including long term improvements from LOSSAN Project Prioritization Analysis + Del Mar tunnel + two additional grade separations)	\$1,614	✓	10
14	Trolley - SDSU to Downtown via El Cajon Blvd/Mid-City (transition of Mid-City Rapid to LRT) (Rte 560)	\$1,921	✓	13
16	Trolley - UTC to Palomar Trolley Station via Kearny Mesa, Mission Valley, Mid-City, National City/Chula Vista via Highland Ave/4th Ave (Modified Rte 562)	\$2,548	✓	14
59	San Ysidro Intermodal Center	\$50	✓	N/A
62d	Bike/Pedestrian Access Improvements for Transit Facilities	\$250	✓	N/A (6)
63e	Other (Maintenance facilities, transit system rehab, regulatory compliance, park and ride, ITS)	\$604	✓	N/A (5)
57	Feeder Bus System	\$0	✓	N/A (3)

2010-2020 Phasing
2021-2030 Phasing
2031-2035 Phasing
2036-2040 Phasing
2041-2050 Phasing
Included in all phases operationally

**Bold** project numbers are *TransNet* projects

N/A - projects not ranked

- (1) - Quiet zone improvements represent 10% of total project costs; other 90% assumed to come from non-transit sources
- (2) - Streetcar capital costs represent 10% of total project costs; other 90% assumed to come from non-transit sources
- (3) - Local bus are service frequency improvements only (no capital); feeder bus system are service improvements to local bus system to support new rail and BRT services.
- (4) - Lindbergh and San Ysidro Intermodal Centers not ranked since they are facility/station improvements supporting other rail/BRT capital projects
- (5) - Support facilities for existing transit infrastructure and new rail/bus capital projects
- (6) - Infrastructure improvements at existing and new rail/bus stations/transit centers to improve pedestrian access

**Draft 2050 RTP Revenue Constrained Transportation Scenario**  
**Highway Phasing**  
 January 21, 2011

HIGHWAY PROJECTS						Estimated Capital Cost	Phasing Year	Project Ranking
<b>2010-2020</b>								
<b>BASELINE PROJECTS</b>								
Route	From	To	Existing	Improvement				
1	I-15	SR 163	SR 56	8F+2ML(R)	10F+4ML/MB	\$419	✓	N/A
2	I-15	Centre City Pkwy	SR 78	8F	8F+4ML	\$210	✓	N/A
3	SR 76	Melrose Drive	I-15	2C	4C	\$404	✓	N/A
4	SR 905	I-805	Mexico	--	6F	\$595	✓	N/A
<b>MANAGED LANES/HIGHWAY IMPROVEMENTS</b>								
Route	From	To	Existing	Improvement				
5	I-5	La Jolla Village Dr	I-5/I-805 Merge	8F/14F	8F/14F+2ML	\$300	✓	28
7a	I-5	Manchester Ave	SR 78	8F	8F+2HOV	\$480	✓	25, 4
15	SR 11	SR 905	Mexico	--	4T	\$356	✓	N/A
16b	SR	SR 94	I-8	8F	8F+2ML	\$120	✓	19
18	I-15	I-8	SR 163	8F	8F+2ML	\$130	✓	3
31	SR 78	I-5	I-15	6F	6F+2ML/Operational	\$570	✓	5
32	SR 94	I-5	I-805	8F	8F+2ML	\$480	✓	22
45	SR 241	Orange County	I-5	--	4T/6T	\$443	✓	N/A
47e	I-805	Palomar St	SR 15	8F	8F+2HOV	\$200	✓	12, 18, 9
47e	I-805	Palomar St	SR 15	8F+2HOV	8F+4ML	\$1,200	✓	12, 18, 9
51c	I-805	SR 52	Carroll Canyon Rd	8F/10F	8F/10F+4ML	\$590	✓	7, 1
52a	I-805	Carroll Canyon Rd	I-5 (north)	8F/10F	8F/10F+2ML	\$87	✓	7
	Operational Improvements					\$100	✓	N/A
<b>FREEWAY CONNECTORS</b>								
Fwy	Intersecting Freeway	Movement						
7	SR 94	SR 125	South to East			\$139	✓	5
<b>HOV CONNECTORS</b>								
Route	Intersecting Freeway	Movement						
7	I-5	I-805	North to North and South to South			\$116	✓	3
15	I-15	I-805	North to North and South to South			\$90	✓	4
20	I-805	SR 94	East to South and North to West			\$160	✓	6
<b>2021-2030</b>								
<b>MANAGED LANES/HIGHWAY IMPROVEMENTS</b>								
Route	From	To	Existing	Improvement				
1	I-5	SR 905	SR 54	8F	8F+2ML	\$220	✓	15
6	I-5	I-5/I-805 Merge	SR 56	8F/14F+2HOV	8F/14F+4ML	\$40	✓	32, 4
6	I-5	SR 56	Manchester Ave	8F+2HOV	10F+4ML	\$655	✓	32, 4
7a	I-5	Manchester Ave	Palomar Airport Rd	8F+2HOV	10F+4ML	\$1,230	✓	4
27	SR 67	Mapleview St	Dye Rd	2C/4C	4C	\$570	✓	8
42a	SR 125	SR 94	I-8	8F	10F	\$215	✓	2
46f	I-805	SR 905	Palomar St	8F	8F+2HOV	\$90	✓	12
46f	I-805	SR 905	Palomar St	8F+2HOV	8F+4ML	\$260	✓	12
48d	I-805	SR 15	Mission Valley	8F	8F+4ML	\$230	✓	9
50d	I-805	Mission Valley Viaduct	SR 52	8F/10F	8F/10F+4ML	\$637	✓	1
<b>FREEWAY CONNECTORS</b>								
Fwy	Intersecting Freeway	Movement						
3	I-5	SR 56	West to North			\$65	✓	9
4	I-5	SR 56	South to East			\$120	✓	10
22	SR 94	SR 125	West to North			\$180	✓	1
<b>HOV CONNECTORS</b>								
Route	Intersecting Freeway	Movement						
1	I-15	SR 78	East to South and North to West			\$105	✓	1
<b>2031-2035</b>								
<b>MANAGED LANES/HIGHWAY IMPROVEMENTS</b>								
Route	From	To	Existing	Improvement				
8b	I-5	Palomar Airport Rd	SR 78	8F+2HOV	8F+4ML	\$1,003	✓	25
8b	I-5	SR 78	Vandegrift	8F	8F+4ML	\$495	✓	25
21	SR 52	I-805	I-15	6F	6F+2ML	\$140	✓	30
	Operational Improvements					\$100	✓	N/A

HIGHWAY PROJECTS						Estimated Capital Cost	Phasing Year	Project Ranking
<b>HOV CONNECTORS</b>								
	<b>Route</b>	<b>Intersecting Freeway</b>	<b>Movement</b>					
13	I-15	SR 94	East to North and South to West			\$80	✓	19
<b>2036-2040</b>								
<b>MANAGED LANES/HIGHWAY IMPROVEMENTS</b>								
	<b>Route</b>	<b>From</b>	<b>To</b>	<b>Existing</b>	<b>Improvement</b>			
11	I-8	I-15	SR 125	8F/10F	8F/10F+Operational	\$125	✓	40
12	I-8	SR 125	2nd Street	6F/8F	6F/8F+Operational	\$125	✓	13
<b>22b</b>	SR 52	I-15	SR 125	4F	6F+2ML(R)	\$325	✓	11
<b>25b</b>	SR 56	I-5	I-15	4F	6F	\$221	✓	46
30	SR 76	I-15	Couser Canyon	2C	4C/6C/Operational	\$130	✓	26
<b>33b</b>	SR 94	I-805	College Ave	8F	8F+2ML	\$220	✓	27
<b>34</b>	SR 94	College Ave	SR 125	8F	8F+2ML	\$230	✓	44
42a	SR 125	SR 94	I-8	10F	10F+2ML	\$70	✓	2
<b>49d</b>	I-805	Mission Valley Viaduct		8F	8F+4ML	\$610	✓	10
<b>FREEWAY CONNECTORS</b>								
	<b>Fwy</b>	<b>Intersecting Freeway</b>	<b>Movement</b>					
5	I-5	SR 78	South to East			\$60	✓	2
6	I-5	SR 78	West to South			\$46	✓	4
<b>HOV CONNECTORS</b>								
	<b>Route</b>	<b>Intersecting Freeway</b>	<b>Movement</b>					
6	I-5	SR 78	South to East and West to North			\$120	✓	8
7	I-5	SR 78	North to East and West to South			\$120	✓	7
18	I-805	SR 52	West to North and South to East			\$90	✓	2
<b>2041-2050</b>								
<b>MANAGED LANES/HIGHWAY IMPROVEMENTS</b>								
	<b>Route</b>	<b>From</b>	<b>To</b>	<b>Existing</b>	<b>Improvement</b>			
2a	I-5	SR 54	I-15	8F	10F+2ML	\$240	✓	14
2a	I-5	SR 54	I-15	8F	10F+2ML	\$240	✓	14
<b>3</b>	I-5	I-15	I-8	8F	8F+Operational	\$1,130	✓	17
<b>4</b>	I-5	I-8	La Jolla Village Dr	8F/10F	8F/10F+2ML	\$530	✓	6
9	I-5	Vandegrift Boulevard	Orange County	8F	8F+4T	\$754	✓	N/A
10	I-8	I-15	I-15	8F	8F+Operational	\$440	✓	33
<b>13</b>	I-8	2nd Street	Los Coches	4F/6F	6F	\$54	✓	41
16a	SR 15	I-5	SR 94	6F	8F+2ML	\$90	✓	23
<b>17</b>	I-15	Viaduct		8F	8F+2ML	\$720	✓	42
19	I-15	SR 78	Riverside County	8F	8F+4T	\$1,005	✓	N/A
20	SR 52	I-5	I-805	4F	6F	\$110	✓	31
21	SR 52	I-805	I-15	6F+2ML	8F+2ML	\$83	✓	30
<b>24b</b>	SR 54	I-5	SR 125	6F	6F+2ML	\$100	✓	37
<b>35</b>	SR 94	SR 125	Avocado Blvd	4F	6F	\$90	✓	34
<b>36</b>	SR 94	Avocado Blvd	Jamacha Rd	4C	6C	\$30	✓	45
<b>37</b>	SR 94	Jamacha Rd	Steele Canyon Rd	4C	6C	\$20	✓	24
39	SR 125	SR 905	San Miguel Rd	4T	8F	\$110	✓	N/A
40	SR 125	San Miguel Rd	SR 54	4F	8F	\$60	✓	N/A
<b>41b</b>	SR 125	SR 54	SR 94	6F	6F+2ML	\$100	✓	16
<b>FREEWAY CONNECTORS</b>								
	<b>Fwy</b>	<b>Intersecting Freeway</b>	<b>Movement</b>					
8	I-15	SR 56	North to West			\$100	✓	7
<b>HOV CONNECTORS</b>								
	<b>Route</b>	<b>Intersecting Freeway</b>	<b>Movement</b>					
9	I-15	SR 52	West to North and South to East			\$140	✓	10
<b>13</b>	I-15	SR 94	East to North and South to West			\$80	✓	19

Note: All Managed Lane facilities will have a HOV-3+ occupancy requirement after 2020. HOV-2 and SOVs will be required to pay a fee to use these facilities.

- 2010-2020 Phasing
- 2021-2030 Phasing
- 2031-2035 Phasing
- 2036-2040 Phasing
- 2041-2050 Phasing

**Bold** project numbers are *TransNet* projects

N/A - projects not ranked

\* Project is funded with toll road funding

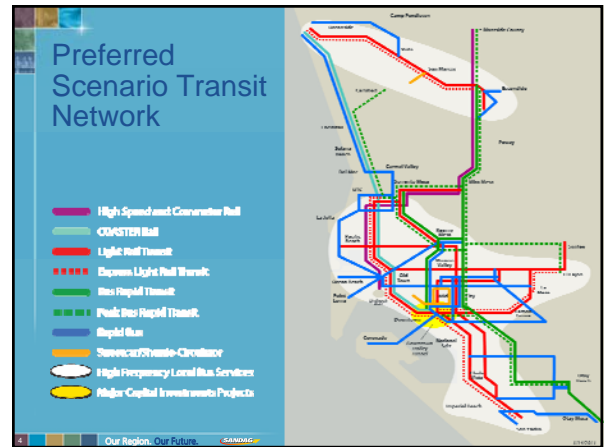
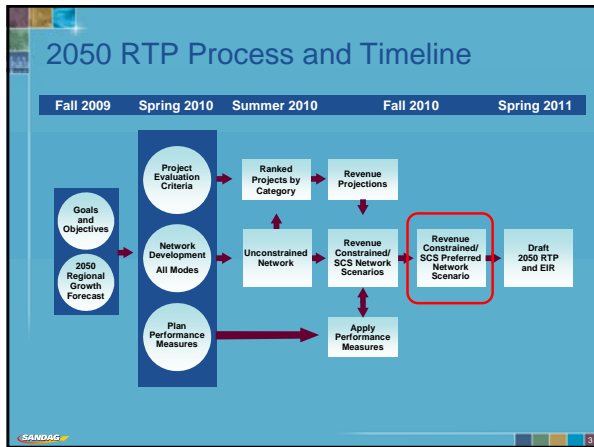
\*\* This improvement is contingent upon the selection of the SR 15 Mid-City BRT stations and corridor improvements

# Our Region. Our Future.

## 2050 Regional Transportation Plan

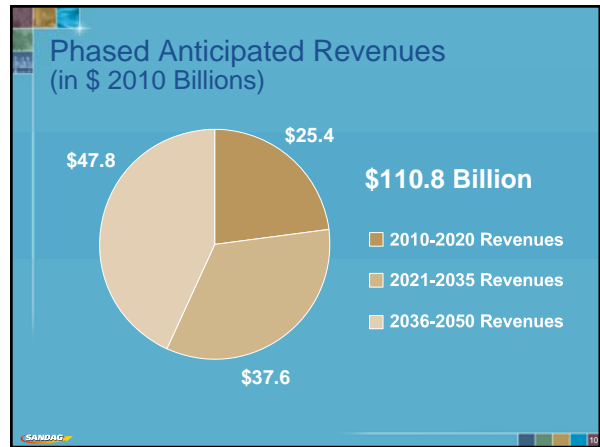
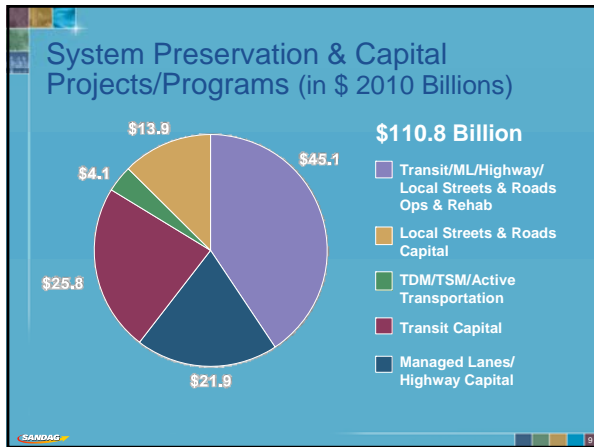
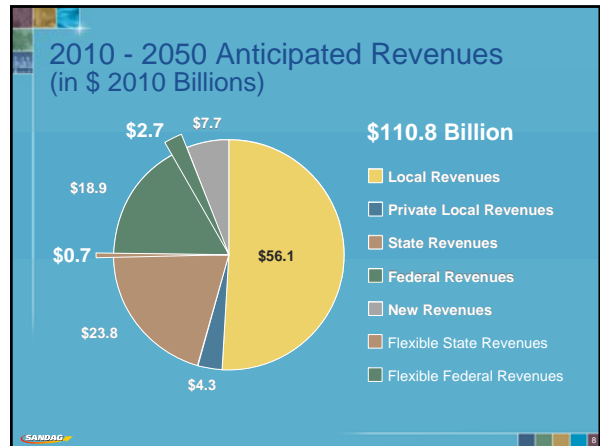
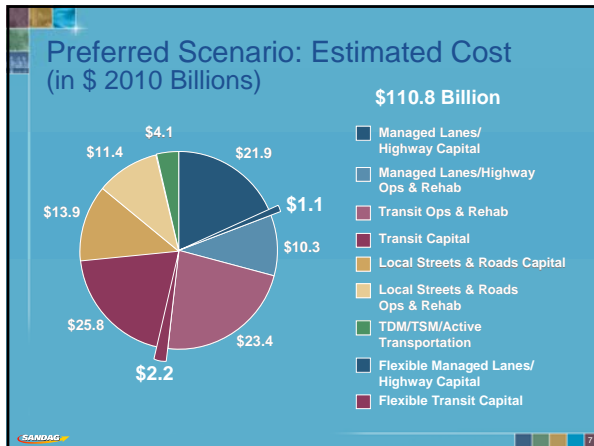
# Anticipated Revenues and Allowable Uses and Draft Phasing

January 21, 2011



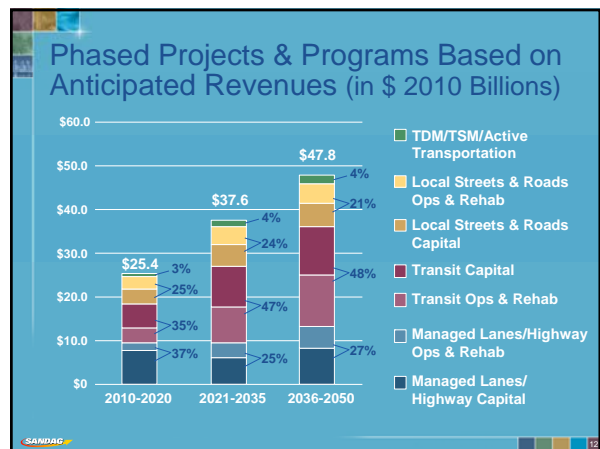
## Preferred Revenue Constrained Scenario: Other Key Components





### RTP Revenues and Allowable Uses

- Governed by:
  - Federal and State statutes
  - TransNet Extension Ordinance
  - Board policy
  - Other entities (Caltrans, local jurisdictions)



## Prior Board Actions

- 2030 RTP
- Regional Transportation Improvement Program (RTIP) programs first five years of RTP
  - 2010 RTIP: FY 11 to FY 15
- 2010 *TransNet* Plan of Finance
  - Robust Scenario through FY 2018
- Other Draft 2050 RTP Anticipated Revenues through 2020 pending programming

SANDAG 13

## TransNet

### Early Action Projects

- SR 78th Veterans Highway
- SR 52nd Wilson and Intered Highway
- SR 56th Transit: Old Town-UCSD Transit: MIT-Digpen Loop
- I-805: I-805 Express Lanes Transit: Poway/Escondido Transit: Escondido-Sanmarco Valley
- I-805: I-805 Express Lanes Transit: Chgo Downtown Transit: Chgo Invernia Valley
- North County I-805 Express Lanes Coastal rail double-tracking
- SR 56th/52nd Occidental-Encinitas Light rail
- SR 56th/52nd I-805 Transit: Low Speed Transit: San Marcos Transit: San Marcos
- SR 56th/52nd Transit: Downtown-SDSU
- San Diego Metropolitan South County rail upgrades SR 56th
- SR 56th/52nd Transit: South to East Connector

Highway Projects  
 Completed  
 Under Construction  
 Preliminary Engineering

Transit Projects  
 Completed  
 Under Construction  
 Preliminary Engineering

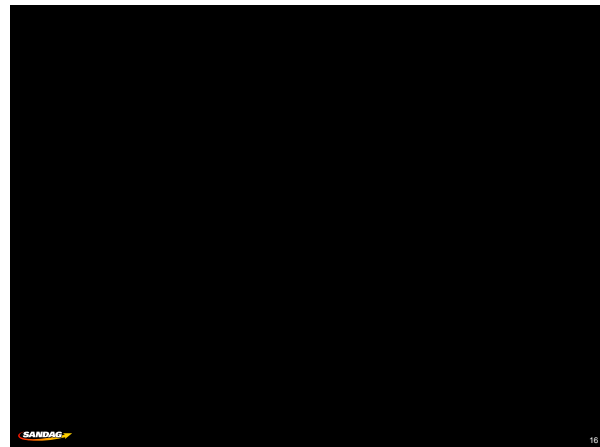
Light Rail Line

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## FTA Full Funding Grant Agreements & Proposed New Transit Projects

- San Diego Region Experience
  - New Starts projects
    - Orange Line Trolley (Euclid Avenue-El Cajon)
    - Green Line Trolley (Mission Valley East)
    - SPRINTER Line (Oceanside-Escondido)
    - Mid-Coast Corridor in progress
  - Small Starts projects
    - Mid-City Rapid in progress

SANDAG 15



## Phasing the Draft 2050 RTP

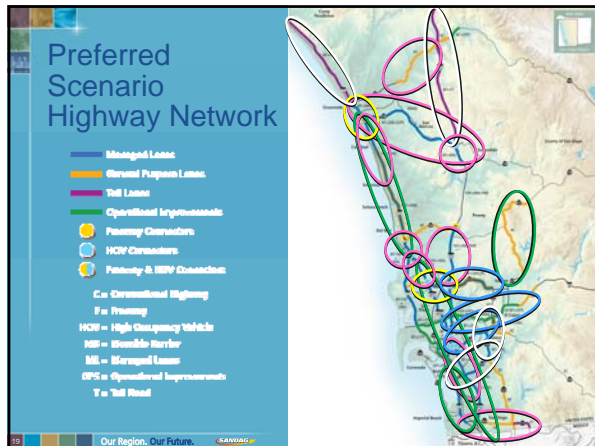
### Key Factors:

- Anticipated Revenues
  - Cash Flow over 40 years of Plan
  - Allowable Uses & Restrictions
- Project Readiness & "Pipeline" Projects
- Project Rankings

SANDAG 17

## Preferred Scenario Transit Network

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- ## Next Steps
- January 28, 2011
    - Board of Directors Meeting
      - Draft Phasing of Projects, Programs & Services
  - Spring 2011
    - Board of Directors anticipated to accept Draft 2050 RTP and EIR for public review
- SANDAG 20