

# Hybrid Alternative

# DRAFT

## New or Expanded Transit Services - Capital

Route	Description	TransNet II Plan of Finance				
		RTP Cost (2014 \$millions)	Cost (2015 \$millions)	Capacity (2015 \$millions)	Net Need (2015 \$millions)	Proposed (2015 \$millions)
<b>New or Expanded Transit Services - Capital</b>						
SR 94 Centerline Station	Transit Station near 27th Street	\$50	\$51	\$0	\$51	\$51
Sorrento Valley Station	Relocation	\$108	\$110	\$0	\$110	\$110
Sorrento Valley Crossing	Grade Separation	\$134	\$137	\$0	\$137	\$137
Purple Line Ph1	San Ysidro to Kearny Mesa	\$2,800	\$4,400	\$0	\$4,400	\$4,400
First/Last Mile Transit Connections	Various Locations	\$1,279	\$1,305	\$0	\$1,305	\$350
Vehicle Replacement	Replacement of rail vehicles	\$392	\$400	\$0	\$400	\$400
COASTER	State of Good Repair	\$20	\$20	\$0	\$20	\$20
COASTER - Stations	Camp Pendleton, Fairgrounds (incl. San Dieguito River Bridge Double Track)	\$207	\$211	\$0	\$211	\$211
LOSSAN - Double Tracking	Various Locations	\$318	\$324	\$0	\$324	\$324
Local Bus Improvements	Increased Frequencies	\$120	\$120	\$0	\$120	\$120
Bus Maintenance Facilities	System expansion maintenance	\$98	\$100	\$0	\$100	\$100
Technology Enhancements	Transit Priority Measures, Fare and Customer Service System Upgrades	\$118	\$120	\$0	\$120	\$120
San Ysidro ITC	Phases 1 and 2	\$118	\$120	\$0	\$120	\$120
Airport ITC	Intermodal connection to airport	\$337	\$343	\$0	\$343	\$343
COASTER Quiet Zones	Various Locations	\$60	\$60	\$0	\$60	\$60
<i>Rapid 2</i>	North Park to Downtown	\$20	\$20	\$0	\$20	\$20
<i>Rapid 10</i>	La Mesa to Ocean Beach	\$87	\$89	\$0	\$89	\$89
<i>Rapid 11</i>	Spring Valley to SDSU via Downtown	\$65	\$66	\$0	\$66	\$66
<i>Rapid 440</i>	Carlsbad to Escondido via PAR Corridor	\$51	\$52	\$0	\$52	\$52
<i>Rapid 28</i>	Pt Loma to Kearny Mesa via Old Town	\$12	\$12	\$0	\$12	\$12
<i>Rapid 30</i>	Old Town to Sorrento Mesa via Beaches	\$53	\$54	\$0	\$54	\$54
<i>Rapid 41</i>	Fashion Valley to UTC via Linda Vista	\$55	\$56	\$0	\$56	\$56
<i>Rapid 90</i>	SR 94 Corridor Express Service: El Cajon Transit Ctr to SD Airport via Downtown	\$20	\$20	\$0	\$20	\$20
<i>Rapid 120</i>	Downtown to Kearny Mesa	\$78	\$80	\$0	\$80	\$80
<i>Rapid 473</i>	Oceanside to UTC via Hwy 101 & Carmel Vly	\$130	\$133	\$0	\$133	\$133
<i>Rapid 550</i>	SDSU to Palomar Station via Southeast	\$59	\$60	\$0	\$60	\$60
<i>Rapid 635</i>	Eastlake to Palomar Trolley	\$56	\$57	\$0	\$57	\$57
<i>Rapid 638</i>	Iris Trolley to Otay Mesa	\$10	\$10	\$0	\$10	\$10
<i>Rapid 640A/B</i>	South I-5 Corridor Rapid Express Services: San Ysidro to Old Town via Downtown SD/Iris to Kearny Mesa via Downtown SD	\$93	\$95	\$0	\$95	\$95
<i>Rapid 870/890</i>	SR 52 Corridor Rapid Express Services:	\$19	\$19	\$0	\$19	\$19
		\$6,965	\$8,644	\$0	\$8,644	\$7,690
					Matching Funds	\$3,776
					Total Sales Tax Needed	\$3,913

Financing Cost Attributable to Transit \$988 \$988  
 Total Capital + Financing Costs \$9,632 \$4,901

# DRAFT

## New or Expanded Transit Services - Operations

		Annual Operating Cost (2015 \$millions)	Annual Fare Recovery (2015 \$millions)	Annual Subsidy (2015 \$millions)	Proposed (2015 \$millions)*
<b>New Transit Services - Operations</b>					
Purple Line Ph1	San Ysidro to Kearny Mesa	\$21.2	\$7.4	\$13.8	\$206.7
First/Last Mile Transit Connections	Various Locations	\$7.8	\$2.7	\$5.1	\$129.0
<i>Rapid 2</i>	North Park to Downtown	\$0.7	\$0.2	\$0.5	\$13.2
<i>Rapid 10</i>	La Mesa to Ocean Beach	\$4.5	\$1.6	\$2.9	\$81.8
<i>Rapid 11</i>	Spring Valley to SDSU via Downtown	\$3.6	\$1.3	\$2.3	\$63.2
<i>Rapid 28</i>	Pt Loma to Kearny Mesa via Old Town	\$1.3	\$0.5	\$0.8	\$22.0
<i>Rapid 30</i>	Old Town to Sorrento Mesa via Beaches	\$3.6	\$1.3	\$2.3	\$58.5
<i>Rapid 41</i>	Fashion Valley to UTC via Linda Vista	\$3.3	\$1.2	\$2.1	\$51.5
<i>Rapid 90</i>	El Cajon to SD Airport	\$0.6	\$0.2	\$0.4	\$9.0
<i>Rapid 120</i>	Downtown to Kearny Mesa	\$5.1	\$1.8	\$3.3	\$72.9
<i>Rapid 440</i>	Carlsbad to Escondido via PAR Corridor	\$4.8	\$1.7	\$3.1	\$65.5
<i>Rapid 473</i>	Oceanside to UTC via Hwy 101 & Carmel Vllly	\$7.7	\$2.7	\$5.0	\$100.1
<i>Rapid 550</i>	SDSU to Palomar Station via Southeast	\$5.3	\$1.9	\$3.4	\$65.5
<i>Rapid 635</i>	Eastlake to Palomar Trolley	\$3.0	\$1.1	\$2.0	\$35.1
<i>Rapid 638</i>	Iris Trolley to Otay Mesa	\$2.3	\$0.8	\$1.5	\$25.4
<i>Rapid 640A/B</i>	San Ysidro to Old Town/Iris to Kearny Mesa	\$2.1	\$0.7	\$1.4	\$21.8
<i>Rapid 870/890</i>	SR 52 Corridor Rapid Express Services: El Cajon/Santee to Kearny Mesa and UTC/Sorrento Mesa	\$2.4	\$0.8	\$1.6	\$23.4
Advanced Transit Services	Funding to Operate Advanced New Services				\$571.5
<b>Total New Transit Services - Operations</b>		<b>\$79.3</b>	<b>\$27.8</b>	<b>\$51.5</b>	<b>\$1,616.0</b>
<b>Expanded Transit Operations</b>					
Local Bus Services	Increased Frequencies	\$80.0	\$28.0	\$52.0	\$1,547.3
Blue and Orange Lines	Increased Frequencies	\$23.3	\$8.2	\$15.1	\$514.9
<b>Total Expanded Transit Operations</b>		<b>\$103.3</b>	<b>\$36.2</b>	<b>\$67.1</b>	<b>\$2,062.2</b>

\*Assumed start dates are approximate and will depend on Board prioritization and ability to secure matching funds to implement capital project

# DRAFT

## Managed Lanes, HOV's, and HOV Connectors

Route	Description	TransNet II Plan of Finance			Net Need (2015 \$millions)	Proposed (2015 \$millions)
		RTP Cost (2014 \$millions)	Cost (2015 \$millions)	Capacity (2015 \$millions)		
<b>Managed Lanes and HOV's</b>						
I-5	8F to 8F+2ML, SR 905 to SR 54	\$308	\$314	\$169	\$145	\$145
I-5	8F to 10F+2ML, SR 54 to SR 15	\$343	\$350	\$177	\$173	\$173
I-5	8F+2ML to 8F+4ML, SR 56 to SR 78	\$1,531	\$1,562	\$713	\$849	\$849
SR 52	2ML from SR 125 to I-805	\$389	\$397	\$71	\$326	\$326
SR 78	2HOV from I-5 to I-15	\$1,192	\$1,216	\$566	\$650	\$650
SR 94	2HOV from I-5 to I-805	\$485	\$500	\$353	\$147	\$147
		<u>\$4,248</u>	<u>\$4,338</u>	<u>\$2,049</u>	<u>\$2,289</u>	<u>\$2,289</u>
<b>Connectors - HOV</b>						
I-5/SR 78 HOV Connectors	S to E, W to N, N to E, W to S	\$253	\$258	\$0	\$258	\$258
I-15/SR 78 HOV Connectors	East to South and North to West	\$106	\$108	\$71	\$37	\$37
SR 52/I-805 HOV Connector	West to North and South to East	\$91	\$93	\$42	\$51	\$51
SR 94/SR 15 HOV Connectors	South to West and East to North	\$71	\$100	\$48	\$52	\$52
SR 94/I-805 HOV Connectors (inc 805 Widening to accommodate)	North to West and East to South	\$101	\$300	\$0	\$300	\$300
I-805/SR 15 HOV Connectors	South to South and North to North	\$81	\$100	\$0	\$100	\$100
		<u>\$703</u>	<u>\$959</u>	<u>\$161</u>	<u>\$798</u>	<u>\$798</u>
<b>Total Managed Lanes, HOV's, and HOV Connectors</b>		<b>\$4,951</b>	<b>\$5,297</b>	<b>\$2,210</b>	<b>\$3,087</b>	<b>\$3,087</b>
					Match	\$1,544
					Sales Tax Need	\$1,544
Financing Costs Attributable to Managed Lanes, HOV's, and HOV Connectors					\$390	\$390
Total Capital and Financing					\$3,477	\$1,933

## Highways and General Purpose Lane Connectors

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Route	Description	RTP Cost (2014) \$millions)	Cost (2015) \$millions)	<i>TransNet</i> II Plan of Finance Capacity (2015) \$millions)	Net Need (2015) \$millions)	Proposed (2015) \$millions)
<b>Highways</b>						
I-8	4F/6F to 6F from 2nd St to Los Coches	\$35	\$36	\$32	\$4	\$4
SR 52	4F to 6F from Mast Blvd to SR 125	\$76	\$78	\$0	\$78	\$78
SR 56	4F to 6F from I-5 to I-15	\$141	\$144	\$114	\$30	\$30
SR 67	2C to 4C from Maplevue to Dye Road	\$636	\$649	\$250	\$399	\$399
		\$888	\$906	\$396	\$510	\$510
<b>Connectors - General Purpose Lane</b>						
I-5/SR 56 Connectors	West to North and South to East	\$273	\$278	\$64	\$214	\$214
I-5/SR 78 Connectors	South to East and West to South	\$273	\$278	\$64	\$214	\$214
SR 94/SR 125 Connectors	South to East and West to North	\$150	\$153	\$114	\$39	\$39
		\$696	\$710	\$242	\$468	\$468
<b>Total Highways and General Purpose Lane Connectors</b>		\$1,584	\$1,616	\$638	\$978	\$978
					Match	\$489
					Sales Tax Need	\$489
Financing Costs Attributable to Highways and General Purpose Lane Connectors					\$123	\$123
Total Capital and Financing					\$1,101	\$612

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**Other Measure Allocations**

Amount  
(2015 \$millions)

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Independent Oversight	\$10
Active Transportation	\$546
Open Space - Land Acquisition*	\$2,000
Specialized Transit Grant Program	\$524
Rail Grade Separation Grant Program	\$900
Arterial Traffic Signal Synchronization Grant Program	\$178
Administration	\$182
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	\$4,339

\*Assumes cost of acquisition of the regional share, and management and monitoring of land acquired

**Estimate of Local Share for Future Sales Tax Measure**

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Jurisdiction	Percent Share	40-year total (2015 \$millions)	2017 - First Year Allocation (\$thousands)
Carlsbad	3.45%	\$94.2	\$1,556
Chula Vista	7.96%	\$217.3	\$3,591
Coronado	0.78%	\$21.3	\$353
Del Mar	0.19%	\$5.2	\$87
El Cajon	3.17%	\$86.5	\$1,429
Encinitas	1.95%	\$53.1	\$878
Escondido	4.57%	\$124.8	\$2,062
Imperial Beach	0.88%	\$24.1	\$398
La Mesa	1.86%	\$50.9	\$840
Lemon Grove	0.86%	\$23.6	\$390
National City	1.89%	\$51.7	\$854
Oceanside	5.32%	\$145.2	\$2,399
Poway	1.56%	\$42.7	\$705
San Diego	41.95%	\$1,145.2	\$18,920
San Marcos	2.84%	\$77.6	\$1,282
Santee	1.77%	\$48.3	\$799
Solana Beach	0.46%	\$12.7	\$209
Vista	3.01%	\$82.3	\$1,360
County	15.50%	\$423.2	\$6,992
<b>Total</b>	<b>100.00%</b>	<b>\$2,730.0</b>	<b>\$45,103</b>

For comparison purposes, *TransNet* is anticipated to allocate \$76.7 million to local jurisdictions in FY 2017. The \$45.1 million allocation in 2017 from Future Sales Tax Measure would represent an augmentation of approximately 59 percent over and above what local cities and the county receive from *TransNet* in that year.