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BOARD OF DIRECTORS SPECIAL MEETING AGENDA

Friday, April 29, 2016
9 a.m. to 12 noon
SANDAG Board Room
401 B Street, 7th Floor
San Diego

AGENDA HIGHLIGHTS

- **POTENTIAL FUNDING MEASURE: PREPARATION FOR NOVEMBER 2016 BALLOT**

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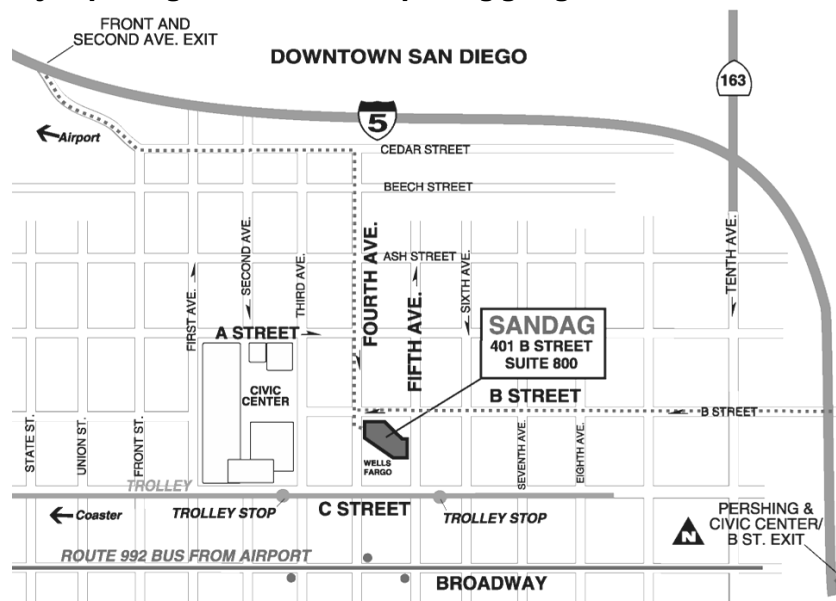
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BOARD OF DIRECTORS SPECIAL MEETING

Friday, April 29, 2016

ITEM NO. **RECOMMENDATION**

1. **PUBLIC COMMENTS/COMMUNICATIONS/MEMBER COMMENTS**

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

REPORTS

+2. **POTENTIAL FUNDING MEASURE: PREPARATION FOR NOVEMBER 2016 BALLOT* (Rob Rundle)** **APPROVE**

The Board of Directors has been considering information related to a potential new regional funding source and discussed multiple draft Expenditure Plan options. The Board of Directors is asked to: 1) approve the development of a funding measure to be placed on the November 2016 ballot; and 2) direct staff to prepare an Expenditure Plan, the Ordinance implementing the Expenditure Plan, ballot language, and all other necessary documentation for review and approval by the Board of Directors.

3. **UPCOMING MEETINGS** **INFORMATION**

The next Board Policy meeting is scheduled for Friday, May 13, 2016, at 10 a.m.

4. **CONTINUED PUBLIC COMMENTS**

If the five speaker limit for public comments was exceeded at the beginning of this agenda, other public comments will be taken at this time. Subjects of previous agenda items may not again be addressed under public comment.

5. **ADJOURNMENT**

+ next to an agenda item indicates an attachment

* next to an agenda item indicates that the Board of Directors also is acting as the San Diego County Regional Transportation Commission for that item



**BOARD OF DIRECTORS
APRIL 29, 2016**

ACTION REQUESTED - APPROVE

**POTENTIAL FUNDING MEASURE: PREPARATION FOR
NOVEMBER 2016 BALLOT**

File Number 3200000

Introduction

Over the past several months, the Board of Directors has been discussing the possibility of placing a funding measure on the November 2016 ballot. The Board has been soliciting public input and providing feedback on what should be included in a potential Expenditure Plan and has provided direction on what could be included in an ordinance to implement the Expenditure Plan.

Discussion

When the *TransNet* Extension Ordinance passed in 2004, it included a provision that requires the Board of Directors to, "act on additional regional funding measures (a ballot measure or other secure funding commitments) to meet the long-term requirements for implementing habitat conservation plans in the San Diego region, within the timeframe necessary to allow a ballot measure to be considered by the voters no later than four years after passage of the *TransNet* Extension." Due to economic and other factors, the Board has amended the *TransNet* Ordinance three times (May 23, 2008; November 20, 2009; and March 23, 2012) to extend the deadline for meeting this obligation. Currently, the *TransNet* Ordinance deadline for meeting this provision is November 2016.

Over the years, the Board of Directors has discussed a potential funding measure at its annual retreats, considered public and stakeholder input regarding potential investments in regional infrastructure, and conducted public opinion research to determine the likely success of a potential measure.

In 2015, two public information surveys were conducted to gauge potential voter sentiment for a potential funding measure. While the results significantly improved from a survey conducted in 2011, support still fell short of the two-thirds approval threshold necessary to pass.

Draft Expenditure Plans

In February 2016 the Board was presented with two alternative draft expenditure plans that took different approaches to infrastructure investments in the region. Option A invested 60 percent of the funding to specific regional projects and programs, and allocated 40 percent of the funding to

Recommendation

The Board of Directors is asked to: 1) approve the development of a funding measure to be placed on the November 2016 ballot; and 2) direct staff to prepare an Expenditure Plan, the Ordinance implementing the Expenditure Plan, ballot language, and all other necessary documentation for review and approval by the Board of Directors.

local jurisdictions to spend on their project priorities (within SANDAG legislative authority for how tax revenues can be spent). Option B allocated 100 percent of the funding to specific projects and programs throughout the region. While a greater number of projects important to local jurisdictions were included in Option B, it did not leave any funding for local jurisdiction discretion. Based on input from the Board of Directors, it was recommended that a hybrid of the two options be presented at the Board's annual retreat.

At the Board Retreat in March, staff presented a Hybrid Alternative Expenditure Plan that allocated approximately 79 percent of the funding to regional projects and programs and 21 percent to local agencies for their priority projects. The Board members received public input and discussed aspects of the Hybrid Alternative that they liked and other aspects they wanted changed. On March 25, 2016, staff incorporated modifications based on the issues that were raised and presented a Refined Hybrid Alternative Expenditure Plan. This version of the Expenditure Plan increased local funding to 30 percent and distributed the remainder to specific regional projects and programs. A subsequent public information survey was conducted.

At its April 8, 2016, meeting, the Board of Directors heard the results of the public information survey that was conducted to gauge public interest in a potential funding measure and test certain components included in the Refined Hybrid Alternative. The survey results indicated that support for a potential funding measure met the two-thirds voter threshold.

Issues Discussed by Board of Directors

At its April 22, 2016, meeting, the Board discussed further refinements to the Expenditure Plan (Attachment 1) and began discussing certain provisions of a draft ordinance that would implement the Expenditure Plan (Attachment 2). The Board of Directors raised several items for consideration that are noted below.

Transit Funding

The North County Transit District (NCTD) and some Board members reiterated support for allocating the regional transit capital funding based on a 70/30 split (70 percent allocated to the Metropolitan Transit System [MTS] and 30 percent to NCTD). MTS does not support that formula. It was stated that North County was not receiving an equitable share of overall transit funding from the proposed regional measure. It should be noted that the funding distribution in the draft Expenditure Plan is based on priorities (transit and Managed Lanes/highways) identified by the public, the Board of Directors, and the transit operators for each area of the region. There is no shortfall for North County when expenditures in all of the program areas are taken into account.

North Coast Corridor Investments

Board members discussed the timing of building two additional Managed Lanes on Interstate 5 (I-5). Some supported assessing the need for an additional two lanes after rail improvements and the first two Managed Lanes are implemented while others favored moving forward with the additional lanes as soon as possible.

Infrastructure improvements in the North Coast Corridor are subject to Senate Bill 468 (SB 468) (2011, Kehoe) and the North Coast Corridor Public Works Plan (PWP), which was approved unanimously by the California Coastal Commission in 2014. Pursuant to SB 468, the PWP outlines how and when transportation improvements can be implemented in the corridor and ensures that

highway improvements do not advance until certain rail, active transportation, and environmental improvements have been completed. The I-5 Managed Lanes project included in the Priority Corridors Program meets the requirements of SB 468 and reflects the phasing that was approved as part of the PWP. The additional Managed Lanes would be constructed after the first two High Occupancy Vehicle lanes are extended (Manchester to State Route 78), which would occur no earlier than 2020, in accordance with the PWP

State Route 94

It was requested that the State Route 94 (SR 94) project be re-characterized in the Expenditure Plan to reflect that the eventual improvements are still contingent upon environmental review and future decisions. As part of the draft Ordinance language to be presented at the May 13, 2016, Board meeting, text will be included that clarifies the process for decisions on future improvements in that corridor. In addition, the SR 94 project is proposed to be identified as "State Route 94 Corridor Improvements" to more accurately represent the deliberative nature of its development.

Rail-Grade Separation Program

The Board of Directors reiterated the importance of rail-grade separation projects, which have a proposed funding allocation of 5 percent (\$900 million) in the draft Expenditure Plan. It was suggested that match requirements be reduced and pedestrian grade separation projects be made eligible for funding under this category as well. Funding in the draft Expenditure Plan would pay for approximately 50 percent of the total cost of all grade separation projects outlined in San Diego Forward: The Regional Plan. Reducing the match requirement would further constrain available funding.

Because pedestrian grade separation projects may not compete as well against projects that separate multiple modes from rail, staff suggests that pedestrian grade separation projects be made eligible under the Active Transportation funding category (3 percent of the draft Expenditure Plan) as part of the Ordinance language to be considered at the next Board of Directors meeting.

Priority Corridors Program

The Board of Directors commented on the Del Mar Fairgrounds Station and double tracking at San Dieguito Bridge. As shown in Attachment 2, this project now is identified within the Priority Corridors Program.

Finally, the Board requested to see what the funding levels for the Local Infrastructure Fund would be if the Rail Grade Separation and Traffic Signal Synchronization Program funding were eliminated (increasing the formula share of Local Infrastructure from 24 percent to 30 percent of the measure). This information can be found in Attachment 3.

Next Steps

Pending action by the Board to move forward with the development of a funding measure, staff would return to the Board of Directors over the next two months to discuss and seek direction on the following:

- May 13 Board Policy Meeting – Discuss draft ballot and Ordinance language implementing the Expenditure Plan

- May 27 Board Business Meeting – Present final ballot and Ordinance language for action by the Board
- June 10 Board Policy Meeting – First reading of Ordinance
- June 24 Board Business Meeting – Second reading/Present Ordinance and supporting documentation for adoption by the Board

After the Ordinance is adopted by the Board, staff would submit all necessary materials to the County Board of Supervisors for inclusion on the November 2016 ballot.

GARY L. GALLEGOS
Executive Director

Attachments: 1. Potential Funding Measure Expenditure Plan
 2. Key Provisions of Draft Ordinance implementing the Expenditure Plan
 3. Estimate of Increased Local Share for Funding Measure

Key Staff Contact: Rob Rundle, (619) 699-6949; rob.rundle@sandag.org

**Potential Funding Measure
Expenditure Plan**

	Amount (Millions of 2015\$)	Percent
Total Revenues Available	\$18,194	
Off the top:		
Administration	\$182	1%
Independent Oversight	\$10	Fixed
Subtotal	\$192	
Net Revenues	\$18,002	
Distribution of Net Revenues		
Active Transportation	\$540	3%
Open Space	\$2,000	11.1%
Highways and GP Connectors	\$615	3.4%
Managed Lanes, HOV Lanes and HOV Connectors	\$1,940	10.8%
Transit Capital and Operations	\$7,507	41.7%
- Transit Capital Projects (\$4,785), (26.6%)		
- Transit Operations (\$2,182), (12.1%)		
- Specialized Transit Grants (\$540), (3%)		
Local Infrastructure	\$5,400	30%
- Formula Funds (\$4,322), (24%)		
- Arterial Traffic Signal Synchronization (\$178), (1%)		
- Rail / Local Road Grade Separation Grant Program (\$900), (5%)		
Total	\$18,002	100%

New or Expanded Transit - Capital

Route	Description	<i>TransNet II Plan of Finance</i>				
		RTP Cost (2014 \$millions)	Cost (2015 \$millions)	Capacity (2015 \$millions)	Net Need (2015 \$millions)	Proposed (2015 \$millions)
Purple Line Phase 1	San Ysidro to Kearny Mesa	\$2,800	\$4,400	\$0	\$4,400	\$4,400
<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 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 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 San Diego/Iris to Kearny Mesa via Downtown San Diego	\$93	\$95	\$0	\$95	\$95
<i>Rapid 870/890</i>	SR 52 Corridor Rapid Express Services: El Cajon/Santee to Kearny Mesa and UTC/Sorrento Mesa	\$19	\$19	\$0	\$19	\$19
First/Last Mile Transit Connections	Mobility Hubs, transportation network connections	\$1,279	\$1,305	\$0	\$1,305	\$180
SR 94 Centerline Station	Transit station near 27th Street	\$50	\$51	\$0	\$51	\$51
Sorrento Valley Station	Relocation and Grade separation	\$242	\$247	\$0	\$247	\$247
Airport ITC	Intermodal connections to airport	\$337	\$343	\$0	\$343	\$343
San Ysidro ITC	Phases 1 and 2	\$118	\$120	\$0	\$120	\$120
Technology Enhancements	Transit priority measures, fare and customer service system upgrades	\$118	\$120	\$0	\$120	\$120
LOSSAN - Double Tracking	Various locations	\$318	\$324	\$0	\$324	\$324
COASTER - Stations	Camp Pendleton, Fairgrounds (incl. San Dieguito River Bridge Double Track)	\$207	\$211	\$0	\$211	\$211
COASTER	State of Good Repair improvements, including Del Mar Bluffs stabilization and bridge replacement	\$79	\$81	\$0	\$81	\$81
COASTER	Quiet Zones	\$60	\$60	\$0	\$60	\$60
COASTER & SPRINTER	Vehicle Replacement to support COASTER, SPRINTER and Feeder Bus Service	\$133	\$136	\$0	\$136	\$136
Regional Transit Station Parking	Expanded transit station parking	\$120	\$120	\$0	\$120	\$120
Regional Vehicle Replacement	Replacement of rail vehicles	\$294	\$300	\$0	\$300	\$300
Regional Vehicle Replacement	New BRT and bus vehicle replacement	\$100	\$100	\$0	\$100	\$100
Regional Enhanced Bus Services	Expansion of bus maintenance facilities	\$100	\$100	\$0	\$100	\$100
		\$6,980	\$8,656	\$0	\$8,656	\$7,531
				Matching Funds		\$3,725
				Total Sales Tax Needed		\$3,807
				Financing Cost Attributable to Transit		\$978
				Total Capital + Financing Costs		\$4,785

New or Expanded Transit - Operations

		Annual Operating Cost (2015 \$millions)	Annual Fare Recovery (2015 \$millions)	Annual Subsidy (2015 \$millions)	Proposed (2015 \$millions)*
New Transit Services - Operations					
Purple Line Phase 1	San Ysidro to Kearny Mesa	\$21.2	\$7.4	\$13.8	\$304.2
<i>Rapid 2</i>	North Park to Downtown	\$0.7	\$0.2	\$0.5	\$10
<i>Rapid 10</i>	La Mesa to Ocean Beach	\$4.5	\$1.6	\$2.9	\$64.3
<i>Rapid 11</i>	Spring Valley to SDSU via Downtown	\$3.6	\$1.3	\$2.3	\$51.5
<i>Rapid 28</i>	Pt Loma to Kearny Mesa via Old Town	\$1.3	\$0.5	\$0.8	\$18.6
<i>Rapid 30</i>	Old Town to Sorrento Mesa via Beaches	\$3.6	\$1.3	\$2.3	\$51.5
<i>Rapid 41</i>	Fashion Valley to UTC via Linda Vista	\$3.3	\$1.2	\$2.1	\$47.2
<i>Rapid 90</i>	SR 94 Corridor Express Service: El Cajon Transit Ctr to SD Airport via Downtown	\$0.6	\$0.2	\$0.4	\$8.6
<i>Rapid 120</i>	Downtown to Kearny Mesa	\$5.1	\$1.8	\$3.3	\$72.9
<i>Rapid 550</i>	SDSU to Palomar Station via Southeast	\$5.3	\$1.9	\$3.4	\$75.8
<i>Rapid 635</i>	Eastlake to Palomar Trolley	\$3	\$1.1	\$2.0	\$42.9
<i>Rapid 638</i>	Iris Trolley to Otay Mesa	\$2.3	\$0.8	\$1.5	\$32.9
<i>Rapid 640A/B</i>	South I-5 Corridor Rapid Express Services: San Ysidro to Old Town via Downtown San Diego/Iris to Kearny Mesa via Downtown San Diego	\$2.1	\$0.7	\$1.4	\$30
<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	\$18.7
First/Last Mile Transit Connections	Mobility Hubs, transportation network connections	\$3.9	\$1.4	\$2.5	\$55.8
Advanced Transit Services	Funding to advance transit operations				\$500
Total New Transit Services - Operations		\$62.9	\$22	\$40.9	\$1,384.8
Expanded Transit Operations					
Local Bus Services	Enhanced Bus Services	\$20	\$7	\$13	\$350
COASTER and SPRINTER	Enhanced Rail Services	\$4	\$1.4	\$2.6	\$97.5
Blue and Orange Lines	Increased Frequencies	\$23.3	\$8.2	\$15.1	\$350
Total Expanded Transit Operations		\$47.3	\$16.6	\$30.7	\$797.5

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

Managed Lanes, HOV Lanes, and HOV Connectors

Route	Description	<i>TransNet</i> II Plan of Finance			Net Need (2015 \$millions)	Proposed (2015 \$millions)
		RTP Cost (2014 \$millions)	Cost (2015 \$millions)	Capacity (2015 \$millions)		
Managed Lanes and HOV Lanes						
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 Corridor Improvements	\$485	\$500	\$353	\$147	\$147
		\$4,248	\$4,338	\$2,049	\$2,289	\$2,289
Connectors - HOV						
I-5/SR 78 HOV Connectors		\$253	\$258	\$0	\$258	\$258
I-15/SR 78 HOV Connectors	S to E, W to N, N to E, W to S	\$106	\$108	\$71	\$37	\$37
SR 52/I-805 HOV Connector	East to South and North to West	\$91	\$93	\$42	\$51	\$51
SR 94/SR 15 HOV Connectors	West to North and South to East	\$71	\$100	\$48	\$52	\$52
SR 94/I-805 HOV Connectors (inc 805 Widening to accommodate)	South to West and East to North	\$101	\$300	\$0	\$300	\$300
I-805/SR 15 HOV Connectors	North to West and East to South	\$81	\$100	\$0	\$100	\$100
	South to South and North to North	\$703	\$959	\$161	\$798	\$798
	Total Managed Lanes, HOV Lanes, and HOV Connectors	\$4,951	\$5,297	\$2,210	\$3,087	\$3,087
					Match	\$1,544
					Sales Tax Need	\$1,544
	Financing Costs Attributable to Managed Lanes, HOV Lanes, and HOV Connectors				\$396	\$396
				Total Capital and Financing	\$3,484	\$1,940

Highways and General Purpose Lane Connectors

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)
Highways						
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
Connectors - General Purpose Lane						
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
	Total Highways and General Purpose Lane Connectors	\$1,584	\$1,616	\$638	\$978	\$978
					Match Sales Tax Need	\$489 \$489
						Financing Costs Attributable to Highways and General Purpose Lane Connectors
						\$126
						\$126
						Total Capital and Financing
						\$1,103
						\$615

Estimate of Local Share for Future Sales Tax Measure

Jurisdiction	Percent Share	40-year total (2015 \$millions)	2017 - First Year Allocation (\$thousands)
Carlsbad	3.45%	\$149.1	\$2,463
Chula Vista	7.96%	\$344.1	\$5,684
Coronado	0.78%	\$33.8	\$558
Del Mar	0.19%	\$8.3	\$137
El Cajon	3.17%	\$136.9	\$2,262
Encinitas	1.95%	\$84.1	\$1,389
Escondido	4.57%	\$197.6	\$3,264
Imperial Beach	0.88%	\$38.1	\$630
La Mesa	1.86%	\$80.5	\$1,330
Lemon Grove	0.86%	\$37.4	\$617
National City	1.89%	\$81.9	\$1,352
Oceanside	5.32%	\$229.9	\$3,798
Poway	1.56%	\$67.6	\$1,117
San Diego	41.95%	\$1,812.9	\$29,951
San Marcos	2.84%	\$122.9	\$2,030
Santee	1.77%	\$76.5	\$1,264
Solana Beach	0.46%	\$20.0	\$331
Vista	3.01%	\$130.3	\$2,152
County	15.50%	\$670.0	\$11,070
Total	100.00%	\$4,321.7	\$71,402

For comparison purposes, the *TransNet* Extension includes an estimated \$76.7 million to local jurisdictions in FY 2017. The Future Sales Tax Measure FY 2017 estimate would represent an augmentation over and above what local cities and the county receive from *TransNet* in that year of:

93%

Other Allocations

	Amount (2015 \$millions)
Off the Top	
Administration	\$182
Independent Oversight	\$10
Subtotal	<u>\$192</u>
Other Programs	
Active Transportation	\$540
Open Space*	\$2,000
Specialized Transit Grant Program	\$540
Local Infrastructure	\$1,078
- Rail Grade Separation Grant Program (\$900)	
- Arterial Traffic Signal Synchronization Grant Program (\$178)	
Subtotal	<u>\$4,158</u>
Total	\$4,350

*Assumes cost of acquisition, management and monitoring of habitat preserve areas to meet the regional obligation outlined in state/federal agreements

Key Provisions of Draft Ordinance implementing the Expenditure Plan

1. PRIORITIZATION OF PROJECTS IN THE SANDAG PROGRAM OF PROJECTS (Priority Corridors Program):

- A. There is recognition that work on certain high priority projects needs to advance in order to provide better connections to regional job centers, provide transportation choices, and support economic/environmental opportunities for the San Diego region. These projects shall be part of the Priority Corridors Program and shall include:

North Corridors

- SR 78 Corridor: HOV/Managed Lanes and connectors
- I-5 HOV/Managed Lanes; COASTER double tracking, including Fairgrounds Station and double tracking at San Dieguito Bridge; and state of good repair projects

Central Corridors

- SR 52 Corridor: HOV/Managed Lanes
- Sorrento Valley COASTER Station relocation and rail grade separation
- New Purple Line Trolley: Advance project development to compete for Federal Full Funding Grant Agreement. Construct as soon as the Federal Full Funding Grant Agreement has been secured
- Orange Line Trolley service enhancements

South Corridors

- South Bay *Rapid 640*: *Rapid Express Service* from San Ysidro to Downtown, Old Town, and Kearny Mesa
- South Bay *Rapid 638*: *Rapid Express Service* from Iris Trolley Station to Otay Mesa
- Blue Line Trolley service enhancements
- I-5 South Corridor: Managed Lanes to support *Rapid Express Service*

East Corridors

- SR 67 Corridor: widening/evacuation route improvements from Maplevue to Dye Road
- I-8 Corridor: Improvements from 2nd Street to Los Cochés
- SR 94/SR125 Interchange: Missing Connectors

- B. Following certification of passage of the Ordinance, the [Regional Transportation] Commission shall consider an initial Plan of Finance and budget actions necessary to commence work on the Priority Corridors Program.
- C. It is recognized that projects in the Priority Corridors Program are in various stages of project development and the Commission will make all efforts possible to advance all such projects to completion as expeditiously as possible.
- D. As Priority Corridors projects progress through the project development process, the Commission shall ensure that sufficient funding or bonding capacity remains available to fully implement the projects.
- E. All projects identified in the Priority Corridors Program shall be reviewed on a quarterly basis by the Commission to ensure all reasonable efforts are being made to advance the projects to completion.

2. LOCAL INFRASTRUCTURE PROJECTS PROGRAM (Eligible Uses):

- A. Twenty-four percent (24%) in Ordinance Net Revenues funding will be made available during the life of the Ordinance to fund implementation of local infrastructure programs and projects using the formula specified in this Section, to each city and the County of San Diego (hereinafter referred to as local agencies) to supplement other revenues available for those purposes.
- B. Examples of Eligible Uses for funding in the Local Infrastructure Projects Program include but are not limited to the following:
 - 1. Transit: transit capital, operations and maintenance costs, including discounted youth pass programs; transit oriented development projects that offset developers' costs and incentivize construction of housing near transit.
 - 2. Habitat: acquisition, management, maintenance, and monitoring of natural habitat and open space; other projects that implement protection and preservation programs consistent with adopted natural community conservation plans and habitat conservation plans.
 - 3. Roads: planning, construction, and maintenance of local streets and roads; traffic light synchronization projects; planning, construction, and maintenance of grade separations; planning, construction, and maintenance of active transportation projects such as sidewalks and bike paths; improvements to enhance accessibility to the transportation system by disabled persons; complete streets implementation.
 - 4. Beach Sand: construction, maintenance, monitoring, and operation of beach sand replenishment projects.
 - 5. Greenhouse Gas Reduction: preparation of Climate Action Plans (CAPs) and implementation of transportation-related greenhouse gas reduction and climate adaptation measures in CAPs; development and implementation of Transportation Demand Management projects; energy projects with a nexus to transportation such as

projects in the SANDAG Plug-in Electric Vehicle Readiness Plan or the readiness plan for alternative fuels, or other energy projects that will reduce greenhouse gas emissions from transportation projects.

6. Watershed Management: preparation and implementation of watershed management plans, which can include elements such as groundwater recharge projects, flood control projects, planning for urbanization and impervious surfaces, and removal of invasive species that interfere with the watershed; projects that capture, treat, and recycle or dispose of stormwater, or implement stormwater elements of transportation project.

Estimate of Increased Local Share for Funding Measure

Jurisdiction	Percent Share	40-year total at 24% (2015 \$millions)	2017 - First Year Allocation at 24% (\$thousands)	40-year total at 30% (2015 \$millions)	2017 - First Year Allocation at 30% (\$thousands)
Carlsbad	3.45%	\$149.1	\$2,463	\$186.3	\$3,078
Chula Vista	7.96%	\$344.1	\$5,684	\$429.8	\$7,102
Coronado	0.78%	\$33.8	\$558	\$42.2	\$697
Del Mar	0.19%	\$8.3	\$137	\$10.4	\$171
El Cajon	3.17%	\$136.9	\$2,262	\$171.1	\$2,826
Encinitas	1.95%	\$84.1	\$1,389	\$105.1	\$1,736
Escondido	4.57%	\$197.6	\$3,264	\$246.9	\$4,078
Imperial Beach	0.88%	\$38.1	\$630	\$47.6	\$787
La Mesa	1.86%	\$80.5	\$1,330	\$100.6	\$1,662
Lemon Grove	0.86%	\$37.4	\$617	\$46.7	\$771
National City	1.89%	\$81.9	\$1,352	\$102.3	\$1,690
Oceanside	5.32%	\$229.9	\$3,798	\$287.2	\$4,745
Poway	1.56%	\$67.6	\$1,117	\$84.4	\$1,395
San Diego	41.95%	\$1,812.9	\$29,951	\$2,265.6	\$37,420
San Marcos	2.84%	\$122.9	\$2,030	\$153.5	\$2,536
Santee	1.77%	\$76.5	\$1,264	\$95.6	\$1,580
Solana Beach	0.46%	\$20.0	\$331	\$25.0	\$414
Vista	3.01%	\$130.3	\$2,152	\$162.7	\$2,689
County	15.50%	\$670.0	\$11,070	\$837.1	\$13,830
Total	100.00%	\$4,321.7	\$71,402	\$5,400.0	\$89,205

For comparison purposes, the *TransNet* Extension includes an estimated \$76.7 million to local jurisdictions in FY 2017. The Future Sales Tax Measure FY 2017 estimate would represent an augmentation over and above what local cities and the county receive from *TransNet* in that year of 93% under the 24% option and 116% under