

Draft Five Year Integrated Funding Plan

EXECUTIVE COMMITTEE

OCTOBER 4, 2017



Strategic Planning Session

Project delivery

Maximize leveraging of funds

New approaches (roundabouts, tolling, multimodal)

Communications

Criteria:

- Project Readiness
- Matching Funds
- Congestion Relief
- Safety Improvements
- Cost Effectiveness & System Connectivity
- Fair Geographic Distribution



Scenic State Route 68



	2018/19	2019/20	2020/21	2021/22	2022/23
	Env't		Design	ROW	Con
STIP 2016	\$1,700				
STIP 2018	\$1,700		\$5,000		
Measure X				\$1,000	\$25,000
SB1 Corridor					\$25,000
Total: \$59,400	\$3,400		\$5,000	\$1,000	\$50,000



State Route 156



	2019/20	2020/21	2021/22	2022/23	2023/24
	Design			ROW	Con
STIP 2016	\$19,800				
STIP 2018	\$2,600				
Measure X				\$5,000	\$25,000
Developer Fees				\$5,000	\$12,000
SB1 Freight/SHOPP				\$118,200	
Tolling					\$177,400
Total: \$365,000	\$22,400			\$128,200	\$214,400



Marina-Salinas Multimodal



	2018/19	2019/20	2020/21	2021/22	2022/23
	Design	Con			
STIP 2016	\$1,650				
STIP 2018		\$11,917			
Developer Fees		\$3,000			
A - SB1 Corridor		\$20,000			
<i>B - Measure X</i>		<i>\$20,000</i>			
Total: \$36,567	\$1,650	\$34,917			



US 101 South County



	2018/19	2019/20	2020/21	2021/22	2022/23
	Study		Env't		
Measure X	\$255				
STIP 2018			\$5,000		
STIP Inter-regional			\$5,000		
Total: \$10,255	\$255		\$10,000		



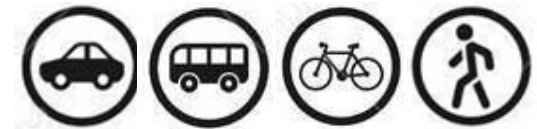
Holman Highway 68 - CHOMP



	2018/19	2019/20	2020/21	2021/22	2022/23
	Design	Con			
Measure X	\$1,900				
STIP 2018		\$4,000			
Local Match		\$2,030			
SB1 Local Partner		\$2,030			
Total: \$9,960	\$1,900	\$8,060			



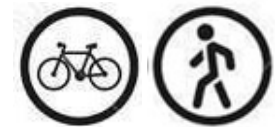
Holman Highway 68 – Pacific Grove



	2018/19	2019/20	2020/21	2021/22	2022/23
	Study	Env't		Design	
RSTP Grant	\$150	\$352			
Measure X		\$150			
STIP Advanced				\$1,300	
Total: \$1,952	\$150	\$502		\$1,300	



Fort Ord Trail & Greenway



	2018/19	2019/20	2020/21	2021/22	2022/23
	Env't	Design			
TDA 2%	\$500				
SB1 Local Partner	\$500	\$600			
Measure X		\$600		\$6,000	
FLAP / ATP				\$7,200	
Total: \$15,400	\$1,000	\$1,200		\$13,200	



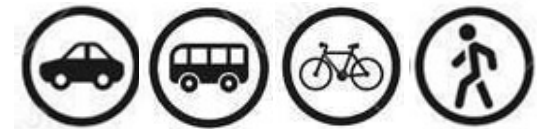
Salinas Rail Extension Kick Start



	Prior	Current	Current	2017/18	2018/19
	Env't	Design	ROW	Con	Con
Traffic Congestion	\$1,000	\$5,148	\$14,742	\$17,163	
Prop 116	\$652	\$880	\$730	\$4,918	
RSTP	\$81			\$234	
STIP Prior		\$4,520			
STIP 2016				\$18,856	
SB1 TIRCP					\$10,000
Total: \$78,924	\$1,733	\$10,548	\$15,472	\$41,171	\$10,000



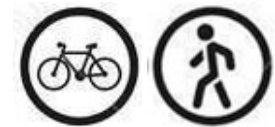
Habitat Mitigation Plan



	2018/19	2019/20	2020/21	2021/22	2022/23
Measure X	\$300	\$1,775		\$2,925	
CT Planning Grant	\$300				
Total: \$5,300	\$600	\$1,775		\$2,925	



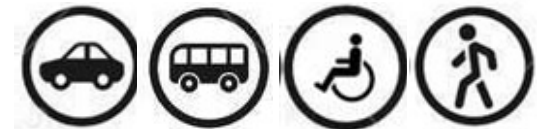
Safe Routes to Schools



	2018/19	2019/20	2020/21	2021/22	2022/23
Measure X	\$667	\$667	\$667	\$667	\$667
CT Planning Grant	\$353				
Total: \$3,688	\$1,020	\$667	\$667	\$667	\$667



Senior & Disabled Transportation



	2018/19	2019/20	2020/21	2021/22	2022/23
Measure X	\$500	\$500	\$500	\$500	\$500
Total: \$2,500	\$500	\$500	\$500	\$500	\$500



Commuter Bus & Salinas Valley Transit



	2018/19	2019/20	2020/21	2021/22	2022/23
Measure X	\$833	\$833	\$833	\$833	\$833
Total: \$1,031	\$833	\$833	\$833	\$833	\$833



Summary of Funding Plan

Fund Source	Five Year Total
STIP 2016	\$42,006
STIP 2018	\$30,247
STIP Advanced	\$1,300
Measure X	\$79,905
RSTP / TDA 2%	\$2,002
Matching Funds (2.4x Leverage)	\$366,583
	\$522,043



Communication & Outreach

October 2017:

- Executive Committee review
- Technical Advisory Committee review
- Measure X Citizen Oversight Committee review
- Board of Directors review

December 2017:

- Board of Directors consider approval
 - Regional Transportation Improvement Program
 - Measure X Strategic Expenditure Plan

