



*City of Lindsay  
Farmers Market*

**F**inancial  
**E**lement



*Visalia Fox Theater  
Downtown Trolley*

## FINANCIAL ELEMENT

The 2011 RTP is financially constrained. By definition, all projects listed in this document (unconstrained projects are listed for informational purposes) have been identified with a funding source(s) to complete the project during the scope of the Plan (25 years). The sources of revenues versus expenditures are displayed on Tables 4-14 through 4-16. In addition, Table 4-13 summarizes year of expenditure baselines and escalation factors per fund type. The projects in the 2011 RTP are consistent with the 2010 State Transportation Improvement Program (STIP), 2010 Interregional Transportation Improvement Program (ITIP) and 2011 Federal Transportation Improvement Program (FTIP).

The purpose of the Financial Element is to provide an assumption of the cost and revenues necessary to implement the Regional Transportation Plan (RTP). The assumptions include revenue estimates for specific governmental funding programs, local contributions, license and fuel taxes, and development fees. Tulare County passed a half-cent sales tax (Measure R) in November 2006 that will create about \$1.2 billion over the 30 year lifespan. As Measure R will aide in the improvement of roadways, transit, bicycle facilities; TCAG is committed to delivering projects. The State of California also passed transportation bond (1b) measures in November 2006 that is assisting in the widening of SR-99 (Goshen to Kingsburg) and SR-198 between Hanford and Visalia (among other projects).

### FUNDING SOURCES

The following revenue sources fund the projects in the RTP:

#### I. Federal Funding Sources

- a) Federal Transit Administration (FTA)

1. Section 5303 -Metropolitan Planning
2. Section 5309-Urban Transit
3. Section 5310-Elderly and Disability
4. Section 5311-Rural Transit
5. Section 5311(i)-Intercity Transit
6. Section 5313(b)-TPA Program
7. Section 130-Highway/Railroad Improvements
- b) Safe, Accountable, Flexible, Efficient Transportation Equity: A Legacy for Users (SAFETEA-LU)
  1. Investments
    - a. Guaranteed Spending Levels
    - b. Revenue Aligned Spending Levels
    - c. Obligation Ceiling
    - d. Equity Bonus
    - e. Tolling
    - f. Innovative Financing
  2. Highway Trust Fund
    - a. Operation
    - b. Highway Tax Compliance
  3. Improving Safety
    - a. Highway Safety Improvement Program
    - b. Safe Routes to School
    - c. Work Zone Safety
    - d. Other Safety Issues
  4. Congestion Relief
    - a. Real-time System Management Information Program
    - b. Road Pricing
    - c. High Occupancy Vehicle (HOV) Lanes
  5. Maximizing Mobility
    - a. Financial Stewardship
    - b. National Highway System
    - c. Interstate Maintenance
    - d. Surface Transportation Program
    - e. Bridge Program
    - f. Federal Lands Highway Program
    - g. Emergency Relief
    - h. Regional Programs
    - i. Corridors, Border & Ports

- j. Projects of National & Regional Significance
- 6. Improving Efficiency
  - a. Transportation Planning
  - b. Highway for LIFE Project
  - c. Environmental Streamlining
  - d. Design-Build
  - e. Air Quality Conformity & Planning
- 7. Environmental Stewardship
  - a. Congestion Mitigation & Air Quality
  - b. Recreation Trails
  - c. Transportation Enhancements
  - d. Transportation, Community & System Preservation Program
  - e. Scenic Byways
  - f. National Historic Covered Bridge Preservation
  - g. Nonmotorized Transportation Pilot
  - h. Other Environmental Provisions
- 8. Research & Studies
  - a. Surface Transportation Research Program
  - b. Long Term Bridge Research
  - c. Technology Deployment
  - d. International Highway Transportation Outreach
  - e. Training & Education
  - f. Studies
- 9. Transit Programs
  - a. Planning Formula Grant Program (5305)
  - b. Urbanized Area Formula Program (5307)
    - c. Clean Fuels Discretionary Grant Program (5308)
    - d. Capital Grant Programs (5309)
    - e. Alternatives Analysis (5339)
    - f. Non Urbanized Formula Program (5311)
    - g. Elderly & Disabled (5310)
    - h. Job Access & Reverse Commute (5316)
    - i. New Freedom Formula Program (5317)
    - j. Transit in the Parks (5320)

Research Programs (5312, 5313, 5314, 5315 & 5322)

## II. State Funding

- a) State Transportation Improvement Program (STIP)
  - 1. Interregional Improvement Program (IIP)
  - 2. Regional Improvement Program (RIP)
- b) State Highway Operations Protection Program (SHOPP) (Federal Dollars administered by the State)
- c) Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 (Prop 1b)
  - 1. Corridor Mobility Improvement Account (CMIA)
  - 2. State Route 99 Corridor
  - 3. Ports Infrastructure, Security & Air Quality (includes Trade Corridors Improvement Fund (TCIF))
  - 4. School Bus Retrofit for Air Quality
  - 5. STIP Augmentation
  - 6. Public Transportation, Modernization, Improvement and Service Enhancement (PTMISEA)
  - 7. State-Local Partnership Program (SLPP)
  - 8. Transit System Safety, Security & Disaster Response Account (TSSDRA)
  - 9. Local Bridge Seismic Retrofit
  - 10. Highway-Railroad Crossing Safety Account (HRCSA)
  - 11. SHOPP (includes Traffic Light Synchronization)
  - 12. Local Street and Roads, Congestion Relief and Traffic Safety
- d) REMOVE II - San Joaquin Valley Air Pollution Control District
- e) Bicycle Transportation Account
- f) Heavy-Duty Motor Vehicle Emission Reduction Incentive Program
- g) Light- and Medium-Duty Vehicle Incentive Program:

- III. Local & Regional Funding** (includes local disbursements from the State)
- a) State Gas Tax (Highway User Tax Account (HUTA))
  - b) State Sales Tax on gasoline (Transportation Investment Fund (TIF – Prop 42))
  - c) Vehicle License Fees (VLF)
  - d) Transportation Development Act (TDA)
    - 1. Local Transportation Fund (LTF)
    - 2. State Transportation Assistance Funds (STAF)
  - e) Local Building Assessments
    - 1. Developer and Impact fees
  - f) Sales Tax Revenue
    - 1. Measure R regional sales tax
    - 2. Local General Fund sales taxes

**State Funding**

***State Transportation Improvement Program (STIP)***

The STIP is a multi-year capital improvement program of transportation projects on and off the State Highway System, funded with revenues from the Transportation Investment Fund (Prop 42) and other funding sources. STIP programming generally occurs every two years. The programming cycle begins with the release of a proposed fund estimate, followed by California Transportation Commission (CTC) adoption of the fund estimate. The fund estimate serves to identify the amount of new funds available for the programming of transportation projects. Once the fund estimate is adopted, Caltrans and the regional planning agencies prepare transportation improvement plans for submittal. Caltrans prepares the Interregional Transportation Improvement Program (ITIP) and regional agencies prepare Regional Transportation Improvement Programs (RTIPs). Public hearings are held in both northern and southern California. The STIP is then

adopted by the CTC. This process, as well as the fund distribution process, are outlined in charts available on the Caltrans Transportation Programming website: <http://www.dot.ca.gov/hq/transprog>.

The STIP was revised, as a result of SB 45 that was signed into law by the Governor in October 1997. SB 45 changed the STIP from a seven-year program to a four-year program. The first four-year STIP was prepared in 2000. SB 45 made significant changes in the formula for funding State and local projects. Significant changes included the creation of the Interregional Improvement Program (IIP) and the Regional Improvement Program (RIP). Additional legislation (AB 2928) changed the STIP from a 4 year program to a five year program (FY 2002/03-FY 2006/07). In November 2006, California voters passed the \$19.9 billion Proposition 1b bond measures that increased the funding for transportation improvements. This included \$2 billion for STIP Augmentation.

The IIP funds make up 25% of the total STIP funds, which are available for State Highway, intercity rail, grade separation, and mass transit improvements included in the Caltrans IIP. The RIP funds represent 75% of the total STIP which are available for use on State Highways, grade separation, transportation system management projects, soundwalls, rail transit projects, local street projects, intermodal facilities, pedestrian and bicycle facilities. The projects must be included in the RTIP, which is prepared by TCAG and submitted to Caltrans and the CTC for adoption into the STIP bi-annually with a yearly augmentation as needed (March each year). Table 4-1 displays the STIP cycles and TCAG's estimates for STIP funding through FY 2034/35.

*2010 STIP Funding Considerations:*

The 2010 STIP fund estimates were adopted by the CTC in October 2009. Due to an overestimate of Prop 42 revenues (resulting

from lower gasoline consumption and lower gas prices compared to when the estimates were made) and other projected revenues in the development of the 2008 STIP, there is no new revenue capacity in the 2010 STIP. In addition, \$283 million was overprogrammed in FY09/10. What this means is that all the projects in the three remaining years of the 2008 STIP (FY10/11, 11/12 and 12/13) and about \$283 million of projects from FY9/10 will need to be spread out across the 5 years of the 2010 STIP (FY10/11 through FY 14/15). TCAG has and will continue to be conservative in programming STIP funds due to the cyclical economic climate and the States funding flexibility in borrowing the funds for emergency purposes. The first five years of the 2011 RTP (FY 10/11 through FY 14/15) are consistent with the 2010 STIP.

#### ***State Highway Operation and Protection Program (SHOPP)***

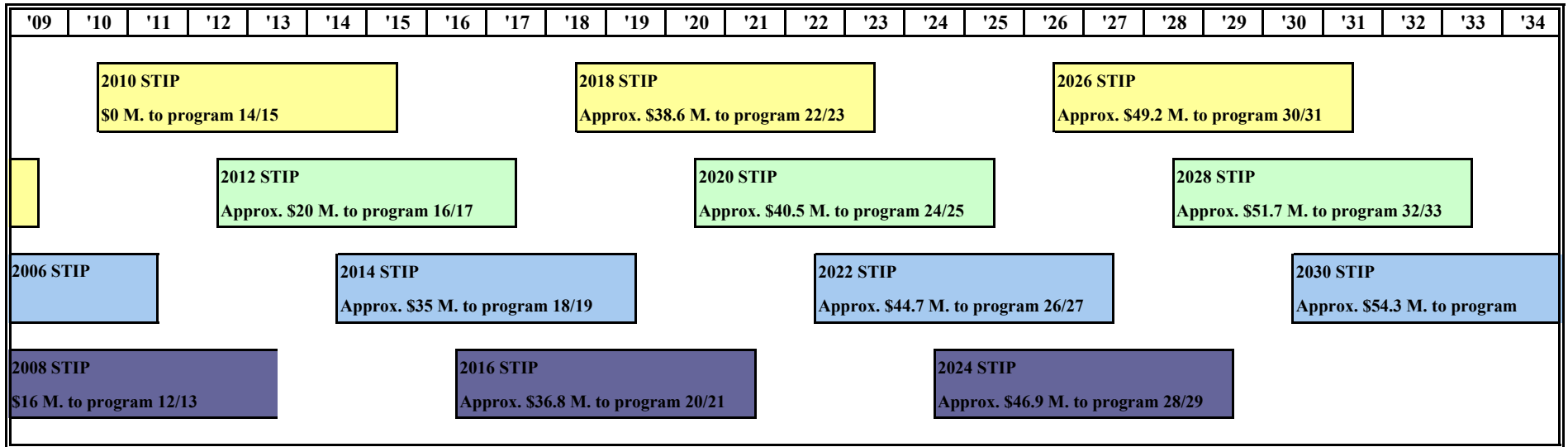
SHOPP is a program initiated by State legislation that includes State Highway safety and rehabilitation projects, seismic retrofit projects, land projects, building projects, landscaping, operational improvements, bridge replacement, and the minor program. Caltrans is the owner-operator of the State Highway system and is responsible for the maintenance. Unlike STIP projects, SHOPP projects may not increase roadway capacity. SHOPP uses a four-year program of projects, adopted separately from the STIP cycle. The recent State gas tax increases partially funds the program, but it is primarily funded through the "old" nine-cent state gas tax from federal funds and is programmed prior to the STIP Fund Estimate. See Table 4-2 for SHOPP scheduled projects.

#### ***Proposition 1b***

Proposition 1b was approved by California voters in November of 2006. The distribution of this \$19.9 billion transportation

bond is outlined in SB1266, the Highway Safety, Traffic Reduction, Air Quality and Port Security Fund Act of 2006 [Table 4-3]. In Tulare County the bulk of this funding is currently programmed prior to FY 2010/11. Exceptions include the State-Local Partnership Program (SLPP), STIP augmentation and the Public Transportation, Modernization, Improvement and Service Enhancement Account (PTMISEA). About \$300 million in bond funding was programmed prior FY 2010/11 in Tulare County.

## Table 4-1 STIP Cycles & Project Timelines 2009/10-2034/35



**\$476 Million**

**Note:**  
 STIP Funding Assumptions: It is estimated that Tulare County will receive \$20 million in the 2012 STIP, \$35 million in the 2014 with a 5% escalation for each following STIP. Assuming the current funding climate in the State of California returns to normal, \$476 million may be available for Tulare County highway and road improvements through FY 2034-35.

**Table 4-2**  
**2008 State Highway Operation & Protection Program (SHOPP)**

\$ thousands

<u>Route</u>	<u>Post Miles</u>	<u>Location/Description</u>	<u>EA</u>	<u>PPNO</u>	<u>FY</u>	<u>RW</u>	<u>Con</u>	<u>Fund Type</u>	<u>PA &amp; ED</u>	<u>PS &amp; E</u>	<u>RW Sup</u>	<u>Con Sup</u>	<u>Total</u>
137		In Tulare County, at various locations on Routes 65, 99, 137, 190, 198 and 216. Construct ADA curb ramps.	0G930	6346	2009/10	\$ 50	\$ 1,181	NH	\$ 108	\$ 219	\$ 30	\$ 93	\$ 1,681
190	20.9/ 21.3	Near Porterville at Road 284. Intersection improvement.	0J530	6428	2011/12	\$ 370	\$ 1,300	STP	\$ 109	\$ 250	\$ 100	\$ 180	\$ 2,309
190	21.0/ 26.4	Near Lake Success, from Road 284 to the Tule River Bridge. Rehabilitate pavement.	33740	6466	2009/10	\$ 9	\$ 4,800	NH	\$ -	\$ 742	\$ 47	\$ 693	\$ 6,291
198	R13.7/ R16.7	Near Visalia, between Road 156 and Road 180. Install median barrier.	0H720	6353	2009/10		\$ 5,943	STP	\$ -	\$ 583	\$ 27	\$ 544	\$ 7,097
216	2.5/ 11.7	In and near Visalia, from Route 198 to Route 201. Rehabilitate pavement.	44670	6576	2009/10	\$ 20	\$ 3,826	NH	\$ -	\$ 440	\$ 60	\$ 530	\$ 4,876
245	0.0/ 12.0	Near Woodlake, from Route 198 to Route 201. Rehabilitate pavement.	44810	6599	2009/10	\$ 20	\$ 6,362	NH	\$ -	\$ 440	\$ 60	\$ 580	\$ 7,462
63		In Visalia, Orosi, and Cutler at various locations. Construct ADA curb ramps.	0G950	6347	2009/10	\$ 110	\$ 1,066	NH	\$ 300	\$ 300	\$ 50	\$ 136	\$ 1,962
63	3.0	Near the city of Tulare, at Avenue 256 (Oakdale Avenue). Realign intersection and install traffic signals.	0K540	6457	2011/12	\$ 282	\$ 1,419	STP	\$ -	\$ 531	\$ 128	\$ 307	\$ 2,667
65	23.4/ 25.1	Near Strathmore, between Friant-Kern Canal Bridge and Avenue 196. Install median barrier.	0H710	6372	2008/09	\$ 3	\$ 641	STP	\$ -	\$ 240	\$ 10	\$ 210	\$ 1,104
99	3.0	North of Delano, at the Avenue 24 Bridge #46-0169. Replace bridge.	47190	6356	2010/11	\$ 60	\$ 7,100	HBRR-S	\$ 16	\$ 1,059	\$ 10	\$ 1,477	\$ 9,722
99	22.4	Near Tipton, at Phillip S. Raine Safety Roadside Rest Area. Rehabilitate Safety Roadside Rest Area.	0A970	6370	2010/11	\$ 6	\$ 8,529	NH	\$ 440	\$ 2,060	\$ 2	\$ 1,658	\$ 12,695
99	25.3	Near the city of Tulare, at Avenue 200. Replace deck and widen.	0C490	6378	2010/11	\$ 30	\$ 3,300	HBRR-S	\$ 7	\$ 545	\$ 4	\$ 451	\$ 4,337

TOTAL \$ 62,203

**Table 4-2a**  
**2010 State Highway Operation & Protection Program (SHOPP)**

\$ thousands

<u>Route</u>	<u>Post Miles</u>	<u>Location/Description</u>	<u>EA</u>	<u>PPNO</u>	<u>FY</u>	<u>RW</u>	<u>Con</u>	<u>Fund Type</u>	<u>PA &amp; ED</u>	<u>PS &amp; E</u>	<u>RW Sup</u>	<u>Con Sup</u>	<u>Total</u>
63	3.0	Near the city of Tulare, at Avenue 256 (Oakdale Avenue). Realign intersection and install traffic signals.	0K540	6457	2011/12	\$ 282	\$ 1,419	STP	\$ -	\$ 531	\$ 128	\$ 307	\$ 2,667
190	0.0/ 8.0	From 99/190 separation bridge to Road 184. Widen shoulders, install open-graded asphalt concrete and left turn lane.	46150	6508	2013/14	\$ 5,000	\$ 15,000		\$ 1,211	\$ 1,378	\$ 1,391	\$ 1,482	\$ 25,462
190	20.9/ 21.3	Near Porterville at Road 284. Intersection improvement.	0J530	6428	2011/12	\$ 370	\$ 1,300	STP	\$ 109	\$ 250	\$ 100	\$ 180	\$ 2,309
99	22.4	Near Tipton, at Phillip S. Raine Safety Roadside Rest Area. Rehabilitate Safety Roadside Rest Area.	0A970	6370	2010/11	\$ 6	\$ 8,955	NH	\$ 440	\$ 2,060	\$ 2	\$ 1,658	\$ 13,122
99	25.3	Near the city of Tulare, at Avenue 200. Replace deck and widen.	0C490	6378	2010/11	\$ 30	\$ 3,300	HBRR-S	\$ 7	\$ 545	\$ 4	\$ 451	\$ 4,337

TOTAL \$ 47,897

**Table 4-3**  
**Highway Safety, Traffic Reduction, Air Quality and Port Security Fund Act of 2006**  
**(SB 1266/Prop 1b)**

State Amount	Fund Type	Description	Allocating Agency
\$4,500	Corridor Mobility Improvement Account	Performance improvements on highly congested travel corridors.	CTC
\$1,000	State Route 99 Corridor	Safety, operation enhancements, rehabilitation or capacity improvements along the SR99 corridor.	Caltrans
\$3,100	Ports Infrastructure, Security & Air Quality		
\$2,000	Trade Corridor Improvement Fund	Improvements along trade corridors of national significance.	CTC
\$1,000	To Reduce Emissions and Improve Air Quality	Emission reductions from activities related to the movement of freight along trade corridors.	ARB
\$100	Port, Harbor, and Ferry Terminal Security	Grants for port, harbor and ferry terminal security improvements.	OES
\$200	School Bus Retrofit for Air Quality	School bus retrofit and replacement to reduce air pollution and exposure to diesel exhaust.	ARB
\$2,000	STIP Augmentation	Augmentation of STIP.	CTC
\$4,000	Public Transportation, Modernization, Improvement and Service Enhancement	Rehabilitation, safety or modernization, capital service enhancement or expansion, new capital projects, bus rapid transit improvements or for rolling stock procurement, rehabilitation or replacement.	Caltrans
\$400	Department Intercity Rail Improvement	Intercity rail projects. \$125m set aside for procurement of intercity rail cars and locomotives.	Caltrans
\$3,600	Distributed by Controller	Allocation according to PUC formula distributions.	Controller
\$1,000	State-Local Partnership Program	Dollar for dollar match with local funds to eligible projects nominated by allplicant transportation agencies.	CTC
\$1,000	Transit System Safety, Security & Disaster Response	Capital projects that provide increased protection against a security and safety threat, and to develop a disaster response transportation system that can move people, goods, emergency personnel and equipment in the aftermath of a disaster.	Caltrans
\$125	Local Bridge Seismic Retrofit	11.5% match for federal Highway Bridge Replacement and Repair funds available for seismic retrofit of local bridges.	Caltrans
\$250	Highway-Railroad Crossing Safety Account	Completion of high-priority grade separations & railroad crossings safety improvements. Dollar for dollar match with non-State funds.	CTC
\$750	SHOPP	Augmentation of SHOPP.	CTC
\$250	Traffic Light Synchronization	Program to fund traffic light synchronization.	CTC
\$2,000	Local Street and Roads, Congestion Relief		Controller
\$1,000	Counties	Formula distribution for local use.	
\$1,000	Cities	Formula distribution for local use.	

(\$ in millions)



***San Joaquin Valley Air Pollution Control District (SJVAPCD) – REMOVE II***

The REMOVE II Program provides incentives for specific projects that will reduce motor vehicle emissions within the District. The purpose of the REMOVE II Program is to assist the SJVAPCD in attaining the requirements of the California Clean Air Act. This is accomplished by allocating funds to cost-effective projects that have the greatest motor vehicle emission reductions resulting in long-term impacts on air pollution problems in the San Joaquin Valley. All projects must have a direct air quality benefit to the District. Any portion of a project that does not directly benefit the District within the boundaries will not be allowed for funding or in calculating emission reductions

***Light and Medium Duty Vehicle Incentive Program:***

*Eligible funding categories for this program include certain new on-road original equipment manufacturer (OEM) alternative-fuel vehicles with a gross vehicle weight rating up to 14,000 pounds, including passenger cars, pick-up trucks, small buses, vans and small delivery trucks. Eligible vehicles include dedicated compressed natural gas, propane, electric, and hybrid vehicles.*

***Bicycle Transportation Account (BTA)***

Statewide bicycle funding is available to agencies with an adopted bicycle plan (Section 891.2 of the Streets and Highways Code). The Bicycle Plan must be approved by Caltrans and adopted by a local agency and projects must be submitted to Caltrans before December 1 of each year. The 2009/2010 cycle provided \$16 million to city and county agencies for projects that improve safety and convenience for bicycle commuters statewide. BTA funds pay a maximum of 90% of the cost of an eligible project with the local agency contributing 10% of funding. Several local agencies, including the Cities of Visalia,

Woodlake and Dinuba and Tulare County received a total of over \$450,000 of BTA funding for bicycle projects since the update of the Tulare County Regional Bicycle Plan in 2007.

**Federal Funding**

***Safe Accountable Flexible Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU):***

SAFETEA-LU (adopted August 25, 2005) replaced the Transportation Equity Act for the 21<sup>st</sup> Century (TEA 21 - adopted in June 1998) which in turn replaced the Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA). SAFETEA-LU continues to fund transportation improvements throughout the United States. Funds are directed toward projects and programs for a broad variety of highway and transit work through several funding components which include the Surface Transportation Program (STP), Congestion Mitigation and Air Quality (CMAQ), Transportation Enhancements (TE), Safety Program, Rail Programs and Emergency Relief Programs. SAFETEA-LU was set to expire in September, 2009 but was extended into 2010 until a successor transportation reauthorization bill is adopted.

***Federal Transit Administration (FTA)***

The FTA provides federal funds for improvements in rural and urban transit operations. The FTA sections that provide transit funds are as follows:

*a) FTA Section 5303, 5304 & 5305 – Metropolitan, Statewide & Planning Programs:*

The Metropolitan, Statewide and Planning programs were combined in one chapter during the development of the SAFETEA-LU legislation. Section 5303 funds are available to metropolitan cities with a population of 50,000; these areas are designated as an Urbanized Areas. Section FTA 5303 funds are available for planning components of the operating budget, such as development of Short Range Transit Plans. Funds are made available to the states for planning and technical studies, which are often used to carry out projects for the benefit of non-urbanized area transit. The combination of the three programs consolidates planning with one single section, funded from Mass Transit Account of the Highway Trust Fund. The programs maintain the requirement for a separate Regional Transportation Plan and Transportation Improvement Program as well as requiring certification of the planning process every four year. A total of \$487 million will be available to agencies for funding.

*b) Section 5307:*

Section 5307 funds provide grants for Urbanized Areas for public transportation capital investments (and operating expenses in areas under 200,000 populations) from the Mass Transit Account. Funding opportunities now exist for New Small Transit Intensive Cities (FTA 5336j), New Growing States (FTA 5340) and High Density States (FTA 5340). Capital projects that are matched at 80% federal and 20% local. Projects that meet

the mandates of the Americans with Disabilities Act (ADA) or Federal Clean Air Act can be funded on a 90% federal and 10% local at the Secretary's discretion. A portion of Section 5307 funds can be used to support annual operating budgets on a 50% federal and 50% local basis. The total amount of Section 5307 funds over the life of SAFETEA-LU is \$20.169 billion. Section 5307 funds can be used for operating funds as determined by Congress each year and are then divided among regions and operators within regions on a formula basis. The Cities of Visalia and Porterville are classified as urban agencies and use these funds for capital and operations. See Table 4-4 for the projected Section 5307 fund distribution.

*c) FTA Section 5309 – Capital Investment Grants Program:*

The Section 5309 program was amended to provide funding primarily for Major Fixed Guideway Capital Investment projects (New Starts) and Capital Investment Grants of \$75 million or less. New features of the FTA 5309 Program include ridership, cost estimate incentives and cost control incentives. The following summarizes the requirements for FTA 5309: grants are for capital costs associated with new fixed route Guideway systems, extensions and bus corridor improvements. Funding for FTA 5309 totals \$14 billion through the year 2009.

*d) Section 5310 (Elderly Persons & Persons with Disabilities):*

Section 5310 provides capital assistance for nonprofit agencies to provide transportation for elderly and persons with disabilities. The Capital funds are apportioned to states by the federal government through FTA to providers of transportation for the elderly and disabled. FTA 5310 program is administered by

Caltrans and is intended primarily for private non-profit providers. Agencies that apply for these funds must submit an application, which is ranked and scored by both Caltrans and TCAG annually. Traditionally Porterville Sheltered Workshop has received funding for replacement buses and support equipment through the FTA 5310 program. FTA 5310 will provide \$584 million through the life of SAFETEA-LU. Applicants must demonstrate that they meet the mandates of the ADA or Federal Clean Air Act are funded at 90% federal with a 10% local match.

*e) Section 5311 (Other Than Urbanized Areas Formula Grant):*

The Section 5311 program provides capital, operating, and administrative assistance for non-urbanized transit operations (operators with less than 50,000 populations can qualify for assistance). Administered by Caltrans in California, the funds can be used for either capital or operating expenses. Capital projects require a 17% (ADA equipped) to 20% local match. Operating projects require a 50% local match. Projects, which meet the mandates of the ADA or Federal Clean Air Act, are funded at 90% with a 10% local match (see Table 4-9). The transit agencies of Dinuba, Exeter, Woodlake, Tulare, Farmersville (contracts with Visalia City Coach), Lindsay, and Tulare County are eligible to apply for funding. Funding for FTA 5311 totals about \$2.3 billion through FY 2008/09.

*f) Section 5316 (Job Access & Reverse Commute):*

The Section 5316 program is now entirely funded through the Mass Transit Account but was partially funded through the General Fund during ISTEA. This is a formula program based on the number of

low-income persons broken down as follows:

- ❖ 60% goes to designated recipients in areas with populations over 200,000;
- ❖ 20% of the funds go to areas under 200,000 population; and
- ❖ 20% of the funds go to States for non-urbanized areas.

Projects within the Section 5316 program must be included in a locally developed human service transportation plan and 10% of the funds may be used for planning. The program has \$727 million in funding through FY 2008/09.

*g) Section 5317 (New Freedom Program):*

Section 5317 was established to encourage services and facility improvements to address the transportation needs of persons with disabilities that go beyond those required by the ADA. Allocations are as follows: 60% to large, 20% to medium and 20% to small urbanized areas. Section 5317 provides \$339 million in funding throughout the life of SAFETEA-LU.

*h) Section 5320 (Alternative Transportation in Parks & Public Lands):*

The Section 5320 provides funds to support public transportation projects in parks and public lands. TEA-21 authorized a study of transit needs in national parks and related public lands. The program provides grants for planning or capital projects in or in the vicinity of any federally owned or managed park, refuge or recreational area that is open the general public. \$97 million in funds are available throughout the life of SAFETEA-LU.

**Surface Transportation Program (STP)**

The STP was established by ISTEA in 1991 and continued through TEA 21 and SAFETEA-LU. The STP program is made up of three parts, which are shown as lump sum categories.

The STP includes the **Regional Surface Transportation Program (RSTP)** which continues to serve the transportation needs of Tulare County. TCAG exchanges STP funds for State Highway Account funds in accordance with the annual Exchange/Match Program. TCAG utilizes the Federal Apportionment Exchange Program with an agreement with the California Department of Transportation (Caltrans). TCAG desires to assign the RTPA's portion of apportionment's made available to the State for allocation to transportation projects under the Surface Transportation Extension Act of 2004 (STEA 04) as modified in exchange for nonfederal State Highway Account funds. The funds are then used by the local agencies (Cities and County) on street and road maintenance or construction on or off the Federal Aid System roads, providing much need flexibility in the rural county. Funding projections are shown on Table 4-5.

STP Safety Programs, under SAFETEA-LU, receives a separate allocation and no longer receives the 10 percent set aside. The money is used for safety programs defined in Sections 130 (railroad-highway crossing improvements) and 152 (hazard elimination projects) of ISTEA, TEA 21 and SAFETEA-LU.

The **Bridge Program** was broadened in scope to include preventative maintenance and freed from the requirement that bridges must be considered "significantly important."

The **Highway Safety Improvement Program** is established as a core program. The formula distribution is weighted equally based on lanes miles, vehicle miles traveled

and fatalities. Projects in the Safety Program are highlighted by railroad grade crossing projects. Other significant projects include operational improvements on high risk rural roads. States must develop plans that identify the highest risk roads. These projects are selected on a discretionary basis. The projects compete with local projects submitted by other regions statewide.

A number of provisions address specific safety issues, including bicycle and pedestrian safety, improved traffic signs and pavement marking. Work safety zones are also targeted with specific provisions.

The Federal Lands Highway Program (FLHP) funds various federal highways in Tulare County. The Program concentrates on National Park, National Forest and Indian reservation roads throughout the County. The Indian Reservation Road (IRR) program contains various transportation improvement projects on Federal and Indian Reservations in Tulare County. The Indian Bureau of Affairs in Sacramento selects the projects in the IRR in coordination with FHWA.

SAFETEA-LU provides funding for transportation projects of national interest to improve transportation at international borders, ports of entry and trade corridors. The funds are distributed as follows: 20% based on incoming commercial trucks, 30% based on incoming passenger vehicles, 25% based on weight of cargo and 25% based on total number of port entries.

The **Congestion Mitigation and Air Quality (CMAQ) Program** continues to be funded through SAFETEA-LU. Funds are directed to projects and programs, which improve or maintain National Ambient Air Quality Standards in non-attainment and air quality maintenance areas for ozone and carbon monoxide under the 1990 Clean Air Act.

A wide and diverse variety of projects and programs are eligible for

CMAQ projects. Transit vehicles, traffic synchronization projects, bicycle facilities, compressed natural gas (CNG) stations/vehicles and other projects have been programmed. Funding projections are shown on Table 4-6.

The **Recreational Trails Program** funds various bikeway and pedestrian facilities in the County. The City of Visalia has applied and was awarded several bicycle projects over the last several years.

**Transportation Enhancement (TE) Activities** is now its own category and is no longer a direct draw from STP funds. The Transportation Enhancement program will continue to be administered by the California Transportation Commission. Funding projections are shown on Table 4-7.

Transportation Enhancement funds are reserved for a variety of special projects on the Federal-aid system, which serve to enhance or enlarge the function or purpose of a project beyond that normally required for transportation service or environmental mitigation requirements. Projects include bicycle, pedestrian, mitigation measures, visitor centers and new projects include preservation of historic battlefields.

Programs that enhance and recognize the importance of the environment are listed below:

- *Transportation, Community and System Preservation Program (TCSP)* is intended to address the relationships between transportation, community and system preservation plans;
- *Scenic Byways* authorizes expenditures to plan for and promote scenic byways.
- *Nonmotorized Transportation Pilot* program is designed to construct a network of nonmotorized transportation facilities in select communities.

- *Other Environmental Provision* funds a Wildlife Vehicle Collision Reduction Study that looks to reduce collisions between motor vehicles and wildlife.

#### **High Priority Projects**

Tulare County has been the recipient of legislative line item funding for farm to market transportation and road improvements in Tulare County. Tulare County received over \$20 million in federal funds from SAFETEA-LU for specific projects.

#### **Federal Transportation Improvement Program (FTIP)**

The FTIP outlines projects and financial expenditures from all federal programs including the following: the State Highway Operation and Protection Program (SHOPP), the Surface Transportation Program (STP), Congestion Mitigation and Air Quality (CMAQ), Hazard Elimination Safety (HES), Highway Bridge Reconstruction and Rehabilitation (HBRR), Minors Program, Transportation Enhancements (TE), Recreation Trails Program, FTA section 5303, 5307, 5310, 5311, and FTA section 130 Highway/Railroad improvements. In addition, the FTIP includes regionally significant projects that don't use federal funds.

## Table 4-4 Federal Transit Administration Sections 5307 & 5311

In thousands \$

Agency/Fund Type	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	TOTAL	
<b>Section 5307</b>																											
Visalia	2,105	2,151	2,198	2,247	2,296	2,347	2,398	2,451	2,505	2,560	2,617	2,674	2,733	2,793	2,855	2,917	2,981	3,047	3,114	3,183	3,253	3,324	3,397	3,472	3,548	\$69,168	
Porterville	1,026	1,049	1,072	1,096	1,120	1,144	1,170	1,195	1,222	1,248	1,276	1,304	1,333	1,362	1,392	1,423	1,454	1,486	1,519	1,552	1,586	1,621	1,657	1,693	1,730	\$33,729	
Tulare*			858	877	896	916	936	956	977	999	1,021	1,043	1,066	1,090	1,114	1,138	1,163	1,189	1,215	1,242	1,269	1,297	1,325	1,355	1,384	\$25,323	
<b>Total 5307</b>	<b>3,131</b>	<b>3,200</b>	<b>4,128</b>	<b>4,219</b>	<b>4,312</b>	<b>4,407</b>	<b>4,504</b>	<b>4,603</b>	<b>4,704</b>	<b>4,807</b>	<b>4,913</b>	<b>5,021</b>	<b>5,132</b>	<b>5,245</b>	<b>5,360</b>	<b>5,478</b>	<b>5,599</b>	<b>5,722</b>	<b>5,848</b>	<b>5,976</b>	<b>6,108</b>	<b>6,242</b>	<b>6,379</b>	<b>6,520</b>	<b>6,663</b>	<b>\$128,220</b>	
<b>Section 5311</b>																											
Rural Agencies**	881	900	736	752	769	786	803	821	839	857	876	895	915	935	956	977	998	1,020	1,043	1,065	1,089	1,113	1,137	1,162	1,188	\$23,512	
<b>Total 5311</b>	<b>881</b>	<b>900</b>	<b>736</b>	<b>752</b>	<b>769</b>	<b>786</b>	<b>803</b>	<b>821</b>	<b>839</b>	<b>857</b>	<b>876</b>	<b>895</b>	<b>915</b>	<b>935</b>	<b>956</b>	<b>977</b>	<b>998</b>	<b>1,020</b>	<b>1,043</b>	<b>1,065</b>	<b>1,089</b>	<b>1,113</b>	<b>1,137</b>	<b>1,162</b>	<b>1,188</b>	<b>\$23,512</b>	
<b>Local Match</b>																											
5307 Match	783	800	1,032	1,055	1,078	1,102	1,126	1,151	1,176	1,202	1,228	1,255	1,283	1,311	1,340	1,370	1,400	1,430	1,462	1,494	1,527	1,561	1,595	1,630	1,666	\$32,055	
5311 Match	220	225	184	188	192	196	201	205	210	214	219	224	229	234	239	244	250	255	261	266	272	278	284	291	297	\$5,878	
<b>Total Match</b>	<b>1,003</b>	<b>1,025</b>	<b>1,216</b>	<b>1,243</b>	<b>1,270</b>	<b>1,298</b>	<b>1,327</b>	<b>1,356</b>	<b>1,386</b>	<b>1,416</b>	<b>1,447</b>	<b>1,479</b>	<b>1,512</b>	<b>1,545</b>	<b>1,579</b>	<b>1,614</b>	<b>1,649</b>	<b>1,685</b>	<b>1,723</b>	<b>1,760</b>	<b>1,799</b>	<b>1,839</b>	<b>1,879</b>	<b>1,921</b>	<b>1,963</b>	<b>\$37,933</b>	
<b>TOTAL</b>	<b>5,015</b>	<b>5,125</b>	<b>6,080</b>	<b>6,214</b>	<b>6,351</b>	<b>6,490</b>	<b>6,633</b>	<b>6,779</b>	<b>6,928</b>	<b>7,081</b>	<b>7,237</b>	<b>7,396</b>	<b>7,558</b>	<b>7,725</b>	<b>7,895</b>	<b>8,068</b>	<b>8,246</b>	<b>8,427</b>	<b>8,613</b>	<b>8,802</b>	<b>8,996</b>	<b>9,194</b>	<b>9,396</b>	<b>9,603</b>	<b>9,814</b>	<b>\$189,665</b>	

<b>Short-Term Total</b>	
Section 5307	\$42,015
Section 5311	\$8,143
Local Match	\$12,539

<b>Long-Term Total</b>	
Section 5307	\$86,205
Section 5311	\$15,369
Local Match	\$25,394

\*The Tulare urbanized area will be over 50,000 people in the 2010 census and will become a 5307 agency in FY12/13. Tulare is estimated to be 80% the size of the Porterville Urbanized Area and 5311 distributions are estimated to be decreased by 20% between 11/12 and 12/13.

\*\*Rural agencies include Tulare (until 12/13), Dinuba, Woodlake, Exeter, Farmersville (contracts with Visalia) and the County

Projections based on 2.2% escalation from FY08/09 distributions

## Table 4-5 Surface Transportation Program

In thousands \$

	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	
Cities	2,288	2,334	2,381	2,428	2,477	2,526	2,577	2,628	2,681	2,734	2,789	2,845	2,902	2,960	
County	2,021	2,044	2,067	2,090	2,114	2,139	2,164	2,189	2,215	2,242	2,269	2,297	2,325	2,354	
<b>TOTAL</b>	<b>4,309</b>	<b>4,377</b>	<b>4,447</b>	<b>4,518</b>	<b>4,591</b>	<b>4,665</b>	<b>4,741</b>	<b>4,818</b>	<b>4,896</b>	<b>4,976</b>	<b>5,058</b>	<b>5,142</b>	<b>5,227</b>	<b>5,314</b>	
										Short-Term Total: \$46,339					
	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	TOTAL			
Cities	3,019	3,079	3,141	3,204	3,268	3,333	3,400	3,468	3,537	3,608	3,680	\$73,288			
County	2,383	2,413	2,443	2,474	2,506	2,539	2,572	2,605	2,640	2,675	2,710	\$58,490			
<b>TOTAL</b>	<b>5,402</b>	<b>5,492</b>	<b>5,584</b>	<b>5,678</b>	<b>5,774</b>	<b>5,872</b>	<b>5,972</b>	<b>6,073</b>	<b>6,177</b>	<b>6,283</b>	<b>6,391</b>	<b>\$131,778</b>			
										Long-Term Total: \$85,438					

Projections based on 2% escalation from FY07/08 distributions

Part of the Tulare County apportionment (\$888k/year) does not change (Pre ISTEA old FAS Rules Calculating Roads in a County)

## Table 4-6 Congestion Mitigation & Air Quality

In thousands \$

10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24
4,438	4,517	4,599	4,681	4,775	4,870	4,968	5,067	5,168	5,272	5,377	5,485	5,594	5,706
										Short-Term Total: \$48,354			
24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	TOTAL		
5,820	5,937	6,055	6,176	6,300	6,426	6,555	6,686	6,819	6,956	7,095	<b>\$141,341</b>		
										Long-Term Total: \$92,987			

Projections are based on 2010/11 through 2013/14 CMAQ allocations with a 2% escalation after FY11/12

## Table 4-7 Transportation Enhancement

In thousands \$

10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24
698	1,809	908	1,100	1,132	1,129	1,152	1,175	1,198	1,222	1,247	1,271	1,297	1,323
										Short-Term Total: \$11,522			
24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	TOTAL		
1,349	1,376	1,404	1,432	1,460	1,490	1,519	1,550	1,581	1,612	1,645	<b>\$33,079</b>		
										Long-Term Total: \$21,556			

Projections are based on 2010 STIP programming with a 2% escalation after FY15/16

**Local Funding (including State-Local disbursements)**

***Highway Users Tax Account (HUTA)***

The state collects 18 cents per gallon excise tax (also known as the “Gas Tax”) on gasoline and diesel fuel. About 65% of the revenues are allocated to Caltrans through the State Highway Account (SHA) and 35% are subvented to the cities through HUTA.

***Traffic Congestion Relief (TCR) – Prop 42***

The state also collects a 5% sales tax on gasoline which goes into the Transportation Investment Fund (TIF). The TIF is distributed 40% to the STIP, 20% to the Public Transportation Account (PTA) and 40% to local streets and roads through Traffic Congestion Relief.

As part of the State’s FY10/11 budget development, the sales tax on gasoline was repealed (the sales tax on diesel remains) and replaced with an indexed increase to the excise tax (HUTA). The “gas tax swap” is intended to be revenue neutral but will allow for greater flexibility for the state to balance its budget. For the purposes of this RTP, TCR revenue is still listed separately from HUTA because it isn’t clear if the increase in the excise tax will be distributed through HUTA or TCR. In addition, while the gas tax swap was intended to be revenue neutral for STIP and local streets and roads funding, there may be a negative impact on transit funding in future years.

***Vehicle License Fees (VLF)***

The state collects vehicle license, registration and drivers license fees. VLF is distributed to the Department of Motor Vehicles (DMV) and local agencies. Driver license and vehicle registration fees are split between the DMV, ARB and the California Highway Patrol (CHP).

**Transportation Disbursements FY08/09\***

<b>Agency</b>	<b>HUTA</b>	<b>TCR</b>	<b>VLF</b>
Dinuba	.35	.18	.09
Exeter	.18	.09	.03
Farmersville	.18	.09	.03
Lindsay	.19	.10	.04
Porterville	.84	.44	.42
Tulare	.93	.49	.28
Visalia	1.95	1.03	.51
Woodlake	.13	.06	.02
County	7.35	5.30	-
<b>TOTAL</b>	<b>12.08</b>	<b>7.78</b>	<b>1.42</b>

\*In millions of \$

***Transportation Development Act (TDA)***

Local Transportation Funds (LTF) and State Transit Assistance Funds (STAF) are California State sales tax funds that are available for transit operations and street and road purposes. The LTF has been in existence since 1972 and is derived from 1/4 cent of retail sales tax collected in the State of California. The STAF, a subset of the Public Transportation Account (PTA), has been in existence since 1980 and is generated by the gasoline sales tax. The LTF is distributed to each city and the non-incorporated areas based on population.

In Tulare County, the LTF may be used for both transit and street and road purposes as long as all transit needs are addressed first. The STAF is allocated to the regions on the basis of operator revenues and must be used for transit purposes only. As part of the FY 2008/09 state budget, STAF was taken to help balance the budget until FY 2012/13. Tables 4-8 and 4-9 show the FY 2009/10 LTF and STA Apportionments and Tables 4-10 and 4-11 show LTF and STF projections.

### ***Measure R – Regional Sales Tax***

In November of 2006, Tulare County residents passed Measure R, which enacted a half cent sales tax for the next 30 years. The Measure R Expenditure Plan used a straight-line estimate of \$21.8 million per year totaling \$654 million in regional sales tax funds for the 30 year life of the measure. Actual Measure R receipts include \$26.5 million in revenue for FY 2007/08 and \$23.8 million for FY 2008/09. Figure 4-12 shows Measure R projections using an escalation factor rather than the straight-line projections in the Expenditure Plan.

Funding is distributed towards regional projects (50%), city/county specific improvements (35%), transit, bicycle, rail and environmental projects (14%) and administration and planning (1%). Although Measure R will aid in transportation projects, the issue of deferred maintenance remains.

### ***Local Contributions***

Local contribution to State Highways and the Regional Road System in Tulare County is optional by the cities and county. In Tulare County, there are no local gas tax funds being generated specifically for local street and road purposes. The City of Tulare does have a general fund sales tax that can be used for transportation projects or for any other general fund expense such as public safety. The primary local means (outside of state disbursements such as HUTA, Prop 42 and VLF and the local share of the regional Measure R sales tax) of collecting revenue for local streets and roads is through mitigation, impact, and developer fees. Each city has the responsibility and authority to enact and collect these fees in order to make transportation improvements.

Currently the City of Visalia, Tulare, and Porterville are the only cities who collect fees for local street and road improvements on the Regional Road System. Tulare County is in the process of developing developer impact

fee program. Many agencies also use their general fund along with several other sources of funding such as HUTA and the local share of the regional Measure R sales tax for operations & maintenance of their existing road network.

## Table 4-8

### Final 2009-10 Local Transportation Fund Apportionments

LTF ESTIMATE FOR 2009-10 = \$11,612,878

Agency	Population 1/1/2009	% of Total Population	REVENUES		(ADJUSTMENTS)				FUNDS AVAILABLE TO CLAIMANT				Total LTF <sup>4</sup>	Amount Advanced FY 08/09	Revised LTF
			Fund Balance Revised	Estimates 09/10	Unpaid Claims, Admin. Transfers	Transfer Agreement <sup>2</sup>	TDA Administration	Subtotal	Planning Contribution <sup>1</sup>	Special Contributions <sup>1</sup>	Public Transit Streets & Roads	County FY09/10 <sup>3</sup> LTF Exchange			
Dinuba	21,237	4.81%	\$0	\$558,626	\$0	\$0	(\$2,969)	\$555,657	\$28,239	\$0	\$527,418	\$85,411	\$612,829	\$78,979	\$533,850
Exeter	10,665	2.42%	(\$36,340)	\$280,536	\$0	(\$102,323)	(\$1,491)	\$140,382	\$14,181	\$0	\$126,200	\$42,438	\$168,638	\$36,340	\$132,298
Farmersville	10,771	2.44%	(\$25,610)	\$283,324	\$0	(\$142,917)	(\$1,506)	\$113,292	\$14,322	\$0	\$98,969	\$39,983	\$138,952	\$25,610	\$113,342
Lindsay	11,684	2.65%	\$0	\$307,340	\$0	(\$43,034)	(\$1,633)	\$262,673	\$15,536	\$0	\$247,136	\$43,660	\$290,796	\$42,801	\$247,995
Porterville	52,056	11.79%	\$0	\$1,369,300	\$0	\$0	(\$7,277)	\$1,362,023	\$69,220	\$5,238	\$1,287,565	\$0	\$1,287,565	\$225,811	\$1,061,754
Tulare	58,506	13.25%	\$33,067	\$1,538,963	\$0	\$17,558	(\$8,179)	\$1,581,410	\$77,796	\$720	\$1,502,893	\$0	\$1,502,893	\$0	\$1,502,893
Visalia	123,670	28.01%	\$0	\$3,253,061	\$0	\$257,700	(\$17,288)	\$3,493,473	\$164,446	\$10,278	\$3,318,749	\$0	\$3,318,749	\$466,275	\$2,852,474
Woodlake	7,769	1.76%	\$0	\$204,359	\$0	\$9,842	(\$1,086)	\$213,115	\$10,331	\$0	\$202,784	\$25,446	\$228,230	\$21,262	\$206,968
Non-Incorp.	145,123	32.87%	(\$77,188)	\$3,817,369	\$0	\$3,174	(\$20,287)	\$3,723,068	\$192,972	\$0	\$3,530,096	(\$236,938)	\$3,293,158	\$297,284	\$2,995,874
<b>TOTALS:</b>	<b>441,481</b>	<b>100%</b>	<b>(106,071)</b>	<b>\$11,612,878</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$61,716)</b>	<b>\$11,445,090</b>	<b>\$587,043</b>	<b>\$16,237</b>	<b>\$10,841,810</b>	<b>\$0</b>	<b>\$10,841,810</b>	<b>\$1,194,362</b>	<b>\$9,647,448</b>

**Notes:**

<sup>1</sup>Claimant claims Planning Contribution and Special Contributions for transfer of funds directly to TCAG

**<sup>2</sup>TRANSFER AGREEMENT SUMMARY**

From Lindsay to Tulare County.....\$43,034.00 LTF = \$75,784.00 (Transfer agreement)-\$32,714.00 (STA transfer amount)=09/10 transfer agreement

From Tulare County to Porterville.....\$0.00 = \* transfer agreement satisfied in full with STA funds =FY09/10 transfer agreement

From Tulare County to City of Tulare.....\$17,558.00 = FY 09/10 transfer agreement

From Tulare County to Woodlake.....\$9,842.00 = FY 09/10 transfer agreement

From Tulare County to Visalia.....\$7,460.00 = \$176,634 (FY 09/10 transfer agreement) - \$169,174.00 (STA transfer amount)

From Farmersville to Visalia .....\$142,917.00 (MOU Agreement) = \$FY 09/10 transfer agreement

From Exeter to Visalia .....\$107,323.00 (MOU Agreement) = FY 09/10 transfer agreement

From Tulare County to Exeter.....\$5,000 FY 09/10 Transfer Agreement

<sup>3</sup> Includes one-time transfer of LTF funds due to the American Reinvestment and Recovery Act (ARRA) with the County

<sup>4</sup> Total LTF available to claimant for Transit and Streets and Roads; after Planning Contributions and Special contributions are paid to TCAG,

**Table 4-9**  
**Final 2009/10 State Transit Assistance Fund**

Agency	Population 1/1/2009	% of Total Population	STAF 99313			STAF 99314			Total STAF Available 09/10
			Balance 1/1/2009	Transfer Agreement	Total 99313	Balance 1/1/2009	Transfer Agreement	Total 99314	
Dinuba	21,237	4.81%	\$59,379		<b>\$59,379</b>			<b>\$0</b>	<b>\$59,379</b>
Exeter	10,665	2.42%	\$29,874	(\$29,874) (d)	<b>\$0</b>	\$802	(\$802) (d)	<b>\$0</b>	<b>\$0</b>
Farmersville	10,771	2.44%	\$30,121	(\$30,121) (c)	<b>\$0</b>			<b>\$0</b>	<b>\$0</b>
Lindsay	11,684	2.65%	\$32,714	(\$32,714) (a)	<b>\$0</b>			<b>\$0</b>	<b>\$0</b>
Porterville	52,056	11.79%	\$145,545	\$269,311 (b)	<b>\$414,856</b>	\$14,664	\$5,076 (b)	<b>\$19,740</b>	<b>\$434,596</b>
Tulare	58,506	13.25%	\$163,569		<b>\$163,569</b>	\$10,737		<b>\$10,737</b>	<b>\$174,306</b>
Visalia	123,670	28.01%	\$345,777	\$229,169 (c,d,e)	<b>\$574,946</b>	\$41,277	\$802 (d)	<b>\$42,079</b>	<b>\$617,025</b>
Woodlake	7,769	1.76%	\$21,727		<b>\$21,727</b>			<b>\$0</b>	<b>\$21,727</b>
Non-Incorp.	145,123	32.87%	\$405,771	(\$405,771) (a,b,e)	<b>\$0</b>	\$5,076	(\$5,076) (b)	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>441,481</b>	<b>100.00%</b>	<b>\$1,234,479</b>	<b>\$0</b>	<b>\$1,234,479</b>	<b>\$72,556</b>	<b>\$0</b>	<b>\$72,556</b>	<b>\$1,307,033</b>

**TRANSFER AGREEMENT FOOTNOTES:**

- (a) From Lindsay to County                      \$32,714  
(b) From County to Porterville                  \$269,311(313) + \$5,076 (314) = \$274,387  
(c) From Farmersville to Visalia                \$30,121  
(d) From Exeter to Visalia                        \$29,874 (313) + \$802 (314) = \$30,676  
(e) From County to Visalia                        \$169,174

**Table 4-10**  
**State Transit Assistance Fund**

In thousands \$

	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24
99313	0	0	2,909	2,967	3,027	3,087	3,149	3,212	3,276	3,342	3,409	3,477	3,546	3,617
99314	0	0	147	150	153	156	159	162	165	169	172	176	179	183
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>3,056</b>	<b>3,117</b>	<b>3,180</b>	<b>3,243</b>	<b>3,308</b>	<b>3,374</b>	<b>3,442</b>	<b>3,510</b>	<b>3,581</b>	<b>3,652</b>	<b>3,725</b>	<b>3,800</b>
Short-Term Total:										\$26,230				
	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	TOTAL		
99313	3,690	3,763	3,839	3,915	3,994	4,074	4,155	4,238	4,323	4,409	4,498	\$83,915		
99314	186	190	194	198	202	206	210	214	218	223	227	\$4,237		
<b>TOTAL</b>	<b>3,876</b>	<b>3,953</b>	<b>4,032</b>	<b>4,113</b>	<b>4,195</b>	<b>4,279</b>	<b>4,365</b>	<b>4,452</b>	<b>4,541</b>	<b>4,632</b>	<b>4,725</b>	<b>\$88,153</b>		
Long-Term Total:										\$61,922				

Projections assume STA becoming available in FY12/13 with 2% escalation from FY08/09 distributions

**Table 4-11**  
**Local Transportation Fund**

In thousands \$

10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24
11,845	12,082	12,324	12,570	12,822	13,078	13,340	13,606	13,878	14,156	14,439	14,728	15,022	15,323
Short-Term Total:										\$129,701			
24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	TOTAL		
15,629	15,942	16,261	16,586	16,918	17,256	17,601	17,953	18,312	18,679	19,052	<b>\$379,403</b>		
Long-Term Total:										\$249,702			

Projections are based on 2009/10 distribution with a 2% escalation

**Table 4-12**  
**Measure R Regional Sales Tax**

In thousands \$

	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24
Regional	11,000	11,550	12,128	12,734	13,371	14,039	14,741	15,478	16,252	17,065	17,918	18,814	19,754	20,742
Local	7,700	8,085	8,489	8,914	9,359	9,827	10,319	10,835	11,376	11,945	12,542	13,170	13,828	14,519
Non-roads	3,080	3,234	3,396	3,565	3,744	3,931	4,127	4,334	4,551	4,778	5,017	5,268	5,531	5,808
Admin	220	231	243	255	267	281	295	310	325	341	358	376	395	415
<b>TOTAL</b>	<b>22,000</b>	<b>23,100</b>	<b>24,255</b>	<b>25,468</b>	<b>26,741</b>	<b>28,078</b>	<b>29,482</b>	<b>30,956</b>	<b>32,504</b>	<b>34,129</b>	<b>35,836</b>	<b>37,627</b>	<b>39,509</b>	<b>41,484</b>
<b>Short-Term Total:</b>										<b>\$276,714</b>				
	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	TOTAL		
Regional	21,779	22,868	24,012	25,212	26,473	27,796	29,186	30,646	32,178	33,787	35,476	\$524,998		
Local	15,245	16,008	16,808	17,649	18,531	19,458	20,430	21,452	22,525	23,651	24,833	\$367,499		
Non-roads	6,098	6,403	6,723	7,059	7,412	7,783	8,172	8,581	9,010	9,460	9,933	\$146,999		
Admin	436	457	480	504	529	556	584	613	644	676	710	\$10,500		
<b>TOTAL</b>	<b>43,558</b>	<b>45,736</b>	<b>48,023</b>	<b>50,424</b>	<b>52,946</b>	<b>55,593</b>	<b>58,373</b>	<b>61,291</b>	<b>64,356</b>	<b>67,574</b>	<b>70,952</b>	<b>\$1,049,996</b>		
<b>Long-Term Total:</b>										<b>\$773,283</b>				

Projections use \$22m as baseline in FY10/11 with 5% escalation

"Non-roads" include transit, bicycle, rail and environmental projects

## Table 4-13 Year of Expenditure Revenues/Expenditures Summary

Table 4-14	<p><b>Local</b></p> <p>LTF - Escalated figures from Table 4-11 (FY9/10 carried straight to FY10/11 with 2% yearly escalation thereafter)  Gas Tax (HUTA) - FY8/9 carried straight to FY10/11 for baseline with 3% yearly escalation thereafter  Other Local Funds (VLF/TIF) - FY8/9 carried straight to FY10/11 for baseline with 3% yearly escalation thereafter  Transit Fares - City/county revenues from FY8/9 carried straight to FY10/11 for baseline with 3% yearly escalation thereafter  Other Transit - City/county revenues from FY8/9 carried straight to FY10/11 for baseline with 3% yearly escalation thereafter</p> <hr/> <p><b>Regional</b></p> <p>Measure R - Escalated figures from Table 4-12 (FY9/10 carried straight to FY10/11 for baseline with 5% escalation thereafter)  Note: From 2000 to 2006, sales tax growth in Tulare County averaged 7% per year.</p> <hr/> <p><b>State</b></p> <p>SHOPP - Previous SHOPP programming used as baseline for FY10/11 with 2.2% yearly escalation thereafter  RTIP - Escalated figures from Table 4-1 (\$20m projected for 2012 STIP, \$35m projected for 2014 STIP with 5% escalation for each following STIP)  TE - Escalated figures from Table 4-7 (2008 STIP/TE programming used as baseline with 2% yearly escalation thereafter)  ITIP - Existing ITIP programming is included with a 3% escalation factor per year using the 2007/12 total as the baseline.  STA - Escalated figures from Table 4-10 (assumed resumption of STA in FY12/13, carried FY8/9 straight as baseline with 2% yearly escalation thereafter)</p> <hr/> <p><b>Federal Transit</b></p> <p>5310 - 3% per year escalation  5311 - Escalated figures from Table 4-4 (FY08/09 used as baseline with 2.2% yearly escalation thereafter)  5307 - Escalated figures from Table 4-4 (FY08/09 used as baseline with 2.2% yearly escalation thereafter)</p> <hr/> <p><b>Federal Highway</b></p> <p>CMAQ - Escalated figures from Table 4-6 (FY11/12 used as baseline with 2% yearly escalation thereafter)  STP - Escalated figures from Table 4-5 (FY07/08 used as baseline with 2% yearly escalation thereafter)  Highway Bridge Rehabilitation - 3% per year escalation  Safe Route to Schools - 3% per year escalation based on 2007/12 total  Bridge Discretionary Program - 3% per year escalation based on 2007/12 total</p>
Table 4-15	Local, State and Federal money was assumed to be expended before Measure R. Using the escalated figures from the project list in Table 3-14, expenditures were calculated per fiscal year from 2007 to 2012 and per the 5 and 10 year periods from 2012 to 203
Table 4-16	Surpluses and deficits in the Measure R sales tax funding are shown. While some years and time periods may show a deficit, there is never a running deficit because of surpluses from previous years.

Note: The TCAG Board has approved short term lending up to 5 years and up to \$20 million per year. In addition, the Board approved bonding of up to \$100 million. This potential of using future Measure R capacity has not been fully included in the escalated revenue figures (\$16m in short-term loans is shown in FY10/11, \$40m in bonding is shown in FY11/12, \$60m in bonding is shown in FY15-20).

# Long-Range Plan Revenue Table

2007 Escalated Dollars, Millions

**Table 4-14**

REVENUE SOURCES		FIRST 5 YEARS (See FSTIP Cycle)					Five Year Sum	NEXT 5 YEARS 2015-20	NEXT 5 YEARS 2020-25	NEXT 5 YEARS 2025-30	NEXT 10 YEARS 2030-2040	30 YEAR TOTAL
		Year 1 2010/11	Year 2 2011/12	Year 3 2012/13	Year 4 2013/14	Year 5 2014/15						
<b>LOCAL</b>	Sales Tax <i>[see Regional]</i>	\$12	\$12	\$13	\$13	\$14	\$62.900	\$76.527	\$93.107	\$113.279	\$305.502	\$651.314
	-- City											NA
	-- County											NA
	-- Other (Transportation Development Act, LTF) <i>[Table 4.11]</i>	\$12	\$12	\$13	\$13	\$14	\$62.900	\$76.527	\$93.107	\$113.279	\$305.502	\$651.314
	Gas Tax (HUTA)	\$12	\$12	\$13	\$13	\$14	\$64.153	\$74.371	\$86.216	\$99.948	\$250.190	\$574.878
	-- Gas Tax (Subventions to Cities)	\$5	\$5	\$5	\$5	\$5	\$25.131	\$29.134	\$33.774	\$39.153	\$98.008	\$225.199
	-- Gas Tax (Subventions to Counties)	\$7	\$8	\$8	\$8	\$8	\$39.022	\$45.237	\$52.443	\$60.795	\$152.182	\$349.679
	Other Local Funds	\$20	\$21	\$21	\$22	\$23	\$106.834	\$123.849	\$143.575	\$166.443	\$416.639	\$957.341
	-- City General Funds	\$6	\$6	\$6	\$6	\$6	\$30.528	\$35.390	\$41.026	\$47.561	\$119.054	\$273.559
	-- Street Taxes and Developer Fees	\$5	\$5	\$6	\$6	\$6	\$27.608	\$32.005	\$37.102	\$43.012	\$107.666	\$247.392
	-- Other (registration fees (AB434/VLF) and Prop 42 (TIF/TCF))	\$9	\$9	\$10	\$10	\$10	\$48.699	\$56.455	\$65.447	\$75.871	\$189.919	\$436.390
	Transit	\$3	\$3	\$3	\$3	\$3	\$15.288	\$17.723	\$20.545	\$23.818	\$59.620	\$136.993
	-- Transit Fares	\$2	\$2	\$2	\$2	\$2	\$10.539	\$12.217	\$14.163	\$16.419	\$41.100	\$94.437
-- Other Transit (e.g., parcel/property taxes, parking revenue, etc)	\$1	\$1	\$1	\$1	\$1	\$4.749	\$5.505	\$6.382	\$7.399	\$18.521	\$42.556	
Tolls (e.g., non-state owned bridges)											NA	
Other (e.g., RTEP, local bonds, interest)	\$1	\$29	(\$2)	(\$2)	(\$2)	\$23.430	(\$10.950)	(\$10.950)	(\$10.950)	\$3.620	(\$5.800)	
<b>Local Total</b>	<b>\$48</b>	<b>\$77</b>	<b>\$48</b>	<b>\$49</b>	<b>\$51</b>	<b>\$272.604</b>	<b>\$281.520</b>	<b>\$332.494</b>	<b>\$392.538</b>	<b>\$1,035.570</b>	<b>\$2,320.527</b>	
<b>REGIONAL</b>	Tolls											NA
	-- Bridge											NA
	-- Corridor											NA
	Regional Transit Fares/Measures											U
	Regional Sales Tax (Measure R) <i>[Table 4-12]</i>	\$22	\$23	\$24	\$25	\$27	\$121.564	\$155.150	\$198.015	\$252.723	\$734.204	\$1,461.655
	Regional Bond Revenue*	\$16	\$40	(\$12)	(\$14)	(\$8)	\$22.404	\$18.408	(\$46.575)	(\$36.279)	(\$5.883)	(\$47.925)
	Regional Gas Tax											NA
Vehicle Registration Fees (CARB Fees, SAFE)											U	
Other											NA	
<b>Regional Total</b>	<b>\$38</b>	<b>\$63</b>	<b>\$12</b>	<b>\$11</b>	<b>\$19</b>	<b>\$143.968</b>	<b>\$173.558</b>	<b>\$151.440</b>	<b>\$216.444</b>	<b>\$728.321</b>	<b>\$1,413.730</b>	
<b>STATE</b>	State Highway Operations and Protection Program (SHOPP) <i>[Table 4-2]</i>	\$15	\$15	\$16	\$16	\$16	\$78.373	\$90.856	\$105.327	\$122.103	\$305.648	\$702.308
	State Transportation Improvement Program (STIP)	\$39	\$32	\$6	\$12	\$1	\$90.447	\$98.042	\$125.731	\$148.569	\$357.606	\$820.395
	-- Regional - RTIP (includes Prop 1B STIP Augmentation) <i>[Table 4-1]</i>	\$38	\$24	\$1	\$5		\$68.900	\$73.375	\$97.479	\$116.197	\$277.942	\$633.894
	-- Regional - TE <i>[Table 4-7]</i>	\$1	\$2	\$1	\$1	\$1	\$5.647	\$6.235	\$6.884	\$7.600	\$17.656	\$44.021
	-- Proposition 42 - RTIP											U
	-- Interregional - ITIP	\$0	\$6	\$4	\$6		\$15.900	\$18.432	\$21.368	\$24.772	\$62.008	\$142.481
	-- Interregional - TE											U
	-- Proposition 42 - ITIP											U
	GARVEE Bonds											NA
	Traffic Congestion Relief Program											U
	State Transit Assistance (STA) (pop./rev. based, Prop 42) <i>[Table 4-10]</i>			\$3	\$3	\$3	\$9.353	\$10.326	\$11.401	\$12.587	\$29.241	\$72.908
Carryover from Prior Years											NA	
Other Proposition 1B bonds (2006) SLPP, PTMISEA	\$4	\$4	\$4	\$2	\$2	\$16.575	\$5.813				\$16.575	
<b>State Total</b>	<b>\$59</b>	<b>\$52</b>	<b>\$29</b>	<b>\$33</b>	<b>\$23</b>	<b>\$194.748</b>	<b>\$205.038</b>	<b>\$242.459</b>	<b>\$283.260</b>	<b>\$692.494</b>	<b>\$1,612.186</b>	

# Long-Range Plan Revenue Table

2007 Escalated Dollars, Millions

**Table 4-14**

REVENUE SOURCES		FIRST 5 YEARS (See FSTIP Cycle)					NEXT 5 YEARS 2015-20	NEXT 5 YEARS 2020-25	NEXT 5 YEARS 2025-30	NEXT 10 YEARS 2030-2040	30 YEAR TOTAL	
		Year 1 2010/11	Year 2 2011/12	Year 3 2012/13	Year 4 2013/14	Year 5 2014/15						Five Year Sum
<b>FEDERAL TRANSIT</b>	Bus and Bus Related Grants (5309c)										NA	
	Clean Fuel Formula Program (5308)										NA	
	Elderly & Persons with Disabilities Formula Program (5310)	\$0	\$0	\$0	\$0	\$0	\$0.531	\$0.615	\$0.714	\$0.827	\$2.071	\$4.758
	Fixed Guideway Modernization (5309a)											NA
	Job Access and Reverse Commute Program (5316)											NA
	New and Small Starts (Capital Investment Grants) (5309b)											NA
	New Freedom (5317)											NA
	Nonurbanized Area Formula Program (5311) [Table 4-4]	\$1	\$1	\$1	\$1	\$1	\$4.039	\$4.503	\$5.021	\$5.598	\$13.200	\$32.360
	Urbanized Area Formula Program (5307) [Table 4-4]	\$3	\$3	\$4	\$4	\$4	\$18.990	\$21.173	\$23.607	\$26.320	\$62.065	\$152.156
	Other											NA
<b>Federal Transit Total</b>	<b>\$4</b>	<b>\$4</b>	<b>\$5</b>	<b>\$5</b>	<b>\$5</b>	<b>\$23.560</b>	<b>\$26.292</b>	<b>\$29.341</b>	<b>\$32.745</b>	<b>\$77.335</b>	<b>\$189.273</b>	
<b>FEDERAL HIGHWAY</b>	<b>Federal Highway Non-Discretionary</b>											
	Congestion Mitigation and Air Quality [Table 4-6]	\$4	\$5	\$5	\$5	\$5	\$23.010	\$25.404	\$28.049	\$30.968	\$71.941	\$179.371
	Surface Transportation Program (Regional) (exch. for state \$) [Table 4-5]	\$4	\$4	\$4	\$5	\$5	\$22.242	\$24.096	\$26.143	\$28.400	\$65.008	\$165.889
	Surface Transportation Program Enhancement											NA
	Highway Bridge Replacement and Rehabilitation Program	\$1	\$1	\$1	\$1	\$1	\$5.309	\$6.155	\$7.135	\$8.271	\$20.705	\$47.575
	Highway Safety Improvement Program (SAFETEA-LU)											NA
	Safe Routes to School (SAFETEA-LU)	\$1					\$0.706	\$0.818	\$0.949	\$1.100	\$2.753	\$6.326
	Federal Lands Highway	\$1	\$18	\$6			\$24.595					\$24.595
	Other											NA
	<b>Subtotal</b>	<b>\$11</b>	<b>\$28</b>	<b>\$16</b>	<b>\$10</b>	<b>\$10</b>	<b>\$75.862</b>	<b>\$56.474</b>	<b>\$62.275</b>	<b>\$68.739</b>	<b>\$160.407</b>	<b>\$423.757</b>
	<b>Federal Highway Discretionary Programs</b>											
	Bridge Discretionary Program	\$1					\$0.780	\$0.904	\$1.048	\$1.215	\$3.042	\$6.990
	Corridor Infrastructure Improvement Program (SAFETEA-LU Sec. 1302)											NA
	Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)											NA
	Ferry Boat Discretionary											NA
	High Priority Projects (SAFETEA-LU)	\$8	\$6	\$6	\$6	\$7	\$33.102	\$38.374	\$44.486	\$51.571	\$129.093	\$296.626
	National Scenic Byways Program											U
	Projects of National/Regional Significance (SAFETEA-LU Sec. 1301)											NA
	Public Lands Highway Discretionary											U
	Recreational Trails	\$0					\$0.160					\$0.160
Transportation and Community and System Preservation Program											U	
Other											NA	
<b>Subtotal</b>	<b>\$9</b>	<b>\$6</b>	<b>\$6</b>	<b>\$6</b>	<b>\$7</b>	<b>\$34.042</b>	<b>\$39.278</b>	<b>\$45.534</b>	<b>\$52.787</b>	<b>\$132.135</b>	<b>\$303.776</b>	
<b>Federal Highway Total</b>	<b>\$20</b>	<b>\$34</b>	<b>\$22</b>	<b>\$17</b>	<b>\$17</b>	<b>\$109.904</b>	<b>\$95.752</b>	<b>\$107.810</b>	<b>\$121.526</b>	<b>\$292.542</b>	<b>\$727.533</b>	
<b>FEDERAL TOTAL</b>	<b>\$24</b>	<b>\$38</b>	<b>\$27</b>	<b>\$22</b>	<b>\$22</b>	<b>\$133.463</b>	<b>\$122.043</b>	<b>\$137.151</b>	<b>\$154.271</b>	<b>\$369.877</b>	<b>\$916.806</b>	

## Long-Range Plan Revenue Table

2007 Escalated Dollars, Millions

**Table 4-14**

REVENUE SOURCES		FIRST 5 YEARS (See FSTIP Cycle)					NEXT 5 YEARS 2015-20	NEXT 5 YEARS 2020-25	NEXT 5 YEARS 2025-30	NEXT 10 YEARS 2030-2040	30 YEAR TOTAL	
		Year 1 2010/11	Year 2 2011/12	Year 3 2012/13	Year 4 2013/14	Year 5 2014/15						Five Year Sum
<b>INNOVATIVE FINANCE</b>	TIFIA (Transportation Infrastructure Finance and Innovation Act)											
	State Infrastructure Bank											
	Section 129 Loans											
	Rail Rehab & Improvement Financing											
	Private Activity Bonds											
	Private Concession Fees											
	Private Donations											
	Program Income (from a federal project)											
	Other											
	<b>Innovative Financing Total</b>											
<b>REVENUE TOTAL</b>		<b>\$169</b>	<b>\$230</b>	<b>\$116</b>	<b>\$116</b>	<b>\$115</b>	<b>\$109.904</b>	<b>\$782.159</b>	<b>\$863.544</b>	<b>\$1,046.513</b>	<b>\$2,826.263</b>	<b>\$6,263.248</b>

**KEY:**

**U** = Data are unavailable.

**NA** = Not applicable (not a projected revenue source at the development time of RTP. Note that some of these are new SAFETEA-LU funding programs.)

**NOTES:**

**Local:** Subtotal is a sum of sales tax, gas tax, other local funds, local transit revenues, local tolls and other.

For MTC, the category of "Other" includes Regional Transit Expansion Policy fund sources.

**Regional:** Not all MPOs may have regional fund sources. In these cases, data would be shown as "zero" or not applicable.

The category of "Other" includes (please define if entering data).

**State:** Subtotal is a sum of SHOPP, STIP, TCRP, STA, Carryover and Other. STIP TE data not separately available for the MTC 2030 RTP.

The category of "other" includes (please define if entering data).

**Federal:** Overall federal subtotal is a sum of federal highway and federal transit programs. Federal Lands non-discretionary includes all programs except public lands discretionary (i.e., forest highways, park roads etc.) The category of "Other" include

**Innovative Finance:** Toll revenues have been included under local and regional while GARVEE bond revenues are included under state.

**Total:** Is a sum of local, regional, state, federal and innovative finance revenue sources. Double-counting has been avoided.

**SOURCES:** See accompanying technical source documentation report.

\*Also includes short-term loans

## Long-Range Plan Expenditures Table

2007 Escalated Dollars, Millions

**Table 4-15**

REVENUE SOURCES		FIRST 5 YEARS (See FSTIP Cycle)					Five Year Sum	NEXT 5	NEXT 5	NEXT 5	NEXT 10	30 YEAR TOTAL
		Year 1 2010/11	Year 2 2011/12	Year 3 2012/13	Year 4 2013/14	Year 5 2014/15		YEARS 2015-20	YEARS 2020-25	YEARS 2025-30	YEARS 2030-2040	
<b>LOCAL</b>	Sales Tax	\$12	\$12	\$13	\$13	\$14	\$62.900	\$76.527	\$93.107	\$113.279	\$305.502	\$651.314
	-- City											NA
	-- County											NA
	-- Other (Transportation Development Act)	\$12	\$12	\$13	\$13	\$14	\$62.900	\$76.527	\$93.107	\$113.279	\$305.502	\$651.314
	Gas Tax	\$12	\$12	\$13	\$13	\$14	\$64.153	\$74.371	\$86.216	\$99.948	\$250.190	\$574.878
	-- Gas Tax (Subventions to Cities) LTF	\$5	\$5	\$5	\$5	\$5	\$25.131	\$29.134	\$33.774	\$39.153	\$98.008	\$225.199
	-- Gas Tax (Subventions to Counties) LTF	\$7	\$8	\$8	\$8	\$8	\$39.022	\$45.237	\$52.443	\$60.795	\$152.182	\$349.679
	Other Local Funds	\$20	\$21	\$21	\$22	\$23	\$106.834	\$123.849	\$143.575	\$166.443	\$416.639	\$957.341
	-- City General Funds	\$6	\$6	\$6	\$6	\$6	\$30.528	\$35.390	\$41.026	\$47.561	\$119.054	\$273.559
	-- Street Taxes and Developer Fees	\$5	\$5	\$6	\$6	\$6	\$27.608	\$32.005	\$37.102	\$43.012	\$107.666	\$247.392
-- Other (registration fees (AB434) and Prop 42)	\$9	\$9	\$10	\$10	\$10	\$48.699	\$56.455	\$65.447	\$75.871	\$189.919	\$436.390	
Transit	\$3	\$3	\$3	\$3	\$3	\$15.288	\$17.723	\$20.545	\$23.818	\$59.620	\$136.993	
-- Transit Fares	\$2	\$2	\$2	\$2	\$2	\$10.539	\$12.217	\$14.163	\$16.419	\$41.100	\$94.437	
-- Other Transit (e.g., parcel/property taxes, parking revenue, etc)	\$1	\$1	\$1	\$1	\$1	\$4.749	\$5.505	\$6.382	\$7.399	\$18.521	\$42.556	
Tolls (e.g., non-state owned bridges)												NA
Other (e.g., RTEP)	\$1	\$29	(\$2)	(\$2)	(\$2)	\$23.430	(\$10.950)	(\$10.950)	(10.950)	\$3.620	(\$5.800)	
<b>Local Total</b>	<b>\$48</b>	<b>\$77</b>	<b>\$48</b>	<b>\$49</b>	<b>\$51</b>	<b>\$272.604</b>	<b>\$281.520</b>	<b>\$332.494</b>	<b>\$392.538</b>	<b>\$1,035.570</b>	<b>\$2,314.727</b>	
<b>REGIONAL</b>	Tolls											NA
	-- Bridge											NA
	-- Corridor											NA
	Regional Transit Fares/Measures											U
	Regional Sales Tax (Measure R)	\$22	\$23	\$24	\$25	\$27	\$121.564	\$155.150	\$198.015	252.723	\$734.204	\$1,461.655
	Regional Bond Revenue	\$16	\$40	(\$12)	(\$14)	(\$8)	\$22.404	\$18.408	(\$46.575)	(36.279)	(\$5.883)	(\$47.925)
	Regional Gas Tax											NA
Vehicle Registration Fees (CARB Fees, SAFE)											U	
Other											NA	
<b>Regional Total</b>	<b>\$38</b>	<b>\$63</b>	<b>\$12</b>	<b>\$11</b>	<b>\$19</b>	<b>\$143.968</b>	<b>\$173.558</b>	<b>\$151.440</b>	<b>\$216.444</b>	<b>\$728.321</b>	<b>\$1,413.730</b>	
<b>STATE</b>	State Highway Operations and Protection Program (SHOPP)	\$15	\$15	\$16	\$16	\$16	\$78.373	\$90.856	\$105.327	122.103	\$305.648	\$702.308
	State Transportation Improvement Program (STIP)	\$39	\$32	\$6	\$12	\$1	\$90.447	\$98.042	\$125.731	\$148.569	\$357.606	\$820.395
	-- Regional - RTIP	\$38	\$24	\$1	\$5		\$68.900	\$73.375	\$97.479	116.197	\$277.942	\$633.894
	-- Regional - TE	\$1	\$2	\$1	\$1	\$1	\$5.647	\$6.235	\$6.884	7.600	\$17.656	\$44.021
	-- Proposition 42 - RTIP											U
	-- Interregional - ITIP	\$0	\$6	\$4	\$6		\$15.900	\$18.432	\$21.368	24.772	\$62.008	\$142.481
	-- Interregional - TE											U
	-- Proposition 42 - ITIP											U
	GARVEE Bonds											NA
	Traffic Congestion Relief Program											U
State Transit Assistance (STA) (e.g., population/revenue based, Prop 42)			\$3	\$3	\$3	\$9.353	\$10.326	\$11.401	12.587	\$29.241	\$72.908	
Carryover from Prior Years											NA	
Other Proposition 1b bonds (2006) SLPP, PTMISEA	\$4	\$4	\$4	\$2	\$2	\$16.575	\$5.813				\$22.388	
<b>State Total</b>	<b>\$59</b>	<b>\$52</b>	<b>\$29</b>	<b>\$33</b>	<b>\$23</b>	<b>\$194.748</b>	<b>\$205.038</b>	<b>\$242.459</b>	<b>\$283.260</b>	<b>\$692.494</b>	<b>\$1,618.000</b>	

## Long-Range Plan Expenditures Table

2007 Escalated Dollars, Millions

**Table 4-15**

REVENUE SOURCES		FIRST 5 YEARS (See FSTIP Cycle)					NEXT 5 YEARS 2015-20	NEXT 5 YEARS 2020-25	NEXT 5 YEARS 2025-30	NEXT 10 YEARS 2030-2040	30 YEAR TOTAL	
		Year 1 2010/11	Year 2 2011/12	Year 3 2012/13	Year 4 2013/14	Year 5 2014/15						Five Year Sum
<b>FEDERAL TRANSIT</b>	Bus and Bus Related Grants (5309c)										NA	
	Clean Fuel Formula Program (5308)										NA	
	Elderly & Persons with Disabilities Formula Program (5310)	\$0	\$0	\$0	\$0	\$0	\$0.531	\$0.615	\$0.714	\$0.827	\$2.071	\$4.758
	Fixed Guideway Modernization (5309a)											NA
	Job Access and Reverse Commute Program (5316)											NA
	New and Small Starts (Capital Investment Grants) (5309b)											NA
	New Freedom (5317)											NA
	Nonurbanized Area Formula Program (5311)	\$1	\$1	\$1	\$1	\$1	\$4.039	\$4.503	\$5.021	5.598	\$13.200	\$32.360
	Urbanized Area Formula Program (5307)	\$3	\$3	\$4	\$4	\$4	\$18.990	\$21.173	\$23.607	26.320	\$62.065	\$152.156
	Other											NA
<b>Federal Transit Total</b>	<b>\$4</b>	<b>\$4</b>	<b>\$5</b>	<b>\$5</b>	<b>\$5</b>	<b>\$23.560</b>	<b>\$26.292</b>	<b>\$29.341</b>	<b>\$32.745</b>	<b>\$77.335</b>	<b>\$189.273</b>	
<b>FEDERAL HIGHWAY</b>	<i><b>Federal Highway Non-Discretionary</b></i>											
	Congestion Mitigation and Air Quality	\$4	\$5	\$5	\$5	\$5	\$23.010	\$25.404	\$28.049	30.968	\$71.941	\$179.371
	Surface Transportation Program (Regional) (exchange for state \$)	\$4	\$4	\$4	\$5	\$5	\$22.242	\$24.096	\$26.143	28.400	\$65.008	\$165.889
	Surface Transportation Program Enhancement											NA
	Highway Bridge Replacement and Rehabilitation Program	\$1	\$1	\$1	\$1	\$1	\$5.309	\$6.155	\$7.135	8.271	\$20.705	\$47.575
	Highway Safety Improvement Program (SAFETEA-LU)											NA
	Safe Routes to School (SAFETEA-LU)	\$1					\$0.706	\$0.818	\$0.949	1.100	\$2.753	\$6.326
	Federal Lands Highway	\$1	\$18	\$6			\$24.595					\$24.595
	Other											NA
	<b>Subtotal</b>	<b>\$11</b>	<b>\$28</b>	<b>\$16</b>	<b>\$10</b>	<b>\$10</b>	<b>\$75.862</b>	<b>\$56.474</b>	<b>\$62.275</b>	<b>\$68.739</b>	<b>\$160.407</b>	<b>\$423.757</b>
	<i><b>Federal Highway Discretionary Programs</b></i>											
	Bridge Discretionary Program	\$1					\$0.780	\$0.904	\$1.048	1.215	\$3.042	\$6.990
	Corridor Infrastructure Improvement Program (SAFETEA-LU Sec. 1302)											NA
	Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)											NA
	Ferry Boat Discretionary											NA
	High Priority Projects (SAFETEA-LU)	\$8	\$6	\$6	\$6	\$7	\$33.102	\$38.374	\$44.486	51.571	\$129.093	\$296.626
	National Scenic Byways Program											U
	Projects of National/Regional Significance (SAFETEA-LU Sec. 1301)											NA
	Public Lands Highway Discretionary											U
	Recreational Trails	\$0					\$0.160					\$0.160
	Transportation and Community and System Preservation Program											U
	Other											NA
<b>Subtotal</b>	<b>\$9</b>	<b>\$6</b>	<b>\$6</b>	<b>\$6</b>	<b>\$7</b>	<b>\$34.042</b>	<b>\$39.278</b>	<b>\$45.534</b>	<b>\$52.787</b>	<b>\$132.135</b>	<b>\$303.776</b>	
<b>Federal Highway Total</b>	<b>\$20</b>	<b>\$34</b>	<b>\$22</b>	<b>\$17</b>	<b>\$17</b>	<b>\$109.904</b>	<b>\$95.752</b>	<b>\$107.810</b>	<b>\$121.526</b>	<b>\$292.542</b>	<b>\$727.533</b>	
<b>FEDERAL TOTAL</b>	<b>\$24</b>	<b>\$38</b>	<b>\$27</b>	<b>\$22</b>	<b>\$22</b>	<b>\$133.463</b>	<b>\$122.043</b>	<b>\$137.151</b>	<b>\$154.271</b>	<b>\$369.877</b>	<b>\$916.806</b>	

## Long-Range Plan Expenditures Table

2007 Escalated Dollars, Millions

**Table 4-15**

REVENUE SOURCES		FIRST 5 YEARS (See FSTIP Cycle)					NEXT 5 YEARS 2015- 20	NEXT 5 YEARS 2020- 25	NEXT 5 YEARS 2025- 30	NEXT 10 YEARS 2030- 2040	30 YEAR TOTAL	
		Year 1 2010/11	Year 2 2011/12	Year 3 2012/13	Year 4 2013/14	Year 5 2014/15						Five Year Sum
<b>INNOVATIVE FINANCE</b>	TIFIA (Transportation Infrastructure Finance and Innovation Act)										NA	
	State Infrastructure Bank										NA	
	Section 129 Loans										NA	
	Rail Rehab & Improvement Financing										NA	
	Private Activity Bonds										NA	
	Private Concession Fees										NA	
	Private Donations										NA	
	Program Income (from a federal project)										NA	
	Other										NA	
	<b>Innovative Financing Total</b>											
<b>EXPENDITURE TOTAL</b>		<b>\$169</b>	<b>\$230</b>	<b>\$116</b>	<b>\$116</b>	<b>\$115</b>	<b>\$744.783</b>	<b>\$782.159</b>	<b>\$863.544</b>	<b>\$1,046.513</b>	<b>\$2,826.263</b>	<b>\$6,263.262</b>

**KEY:**

**U** = Data are unavailable.

**NA** = Not applicable (not a projected revenue source at the development time of RTP. Note that some of these are new SAFETEA-LU funding programs.)

**NOTES:**

**Local:** Subtotal is a sum of sales tax, gas tax, other local funds, local transit revenues, local tolls and other.

For MTC, the category of "Other" includes Regional Transit Expansion Policy fund sources.

**Regional:** Not all MPOs may have regional fund sources. In these cases, data would be shown as "zero" or not applicable.

The category of "Other" includes (please define if entering data).

**State:** Subtotal is a sum of SHOPP, STIP, TCRP, STA, Carryover and Other. STIP TE data not separately available for the MTC 2030 RTP.

The category of "other" includes (please define if entering data).

**Federal:** Overall federal subtotal is a sum of federal highway and federal transit programs. Federal Lands non-discretionary includes all programs except public lands discretionary (i.e., forest highways, park roads etc.) The category of "Other" include

**Innovative Finance:** Toll revenues have been included under local and regional while GARVEE bond revenues are included under state.

**Total:** Is a sum of local, regional, state, federal and innovative finance revenue sources. Double-counting has been avoided.

**SOURCES:** See accompanying technical source documentation report.

## Long-Range Plan Revenues VS. Expenditures Table

**Table 4-16**

2007 Escalated Dollars, Millions

REVENUE SOURCES		FIRST 5 YEARS (See FSTIP Cycle)					NEXT 5 YEARS 2015- 20	NEXT 5 YEARS 2020- 25	NEXT 5 YEARS 2025- 30	NEXT 10 YEARS 2030- 2040	30 YEAR TOTAL
		Year 1 2010/11	Year 2 2011/12	Year 3 2012/13	Year 4 2013/14	Year 5 2014/15					
<b>LOCAL</b>	Sales Tax										
	-- City									NA	
	-- County									NA	
	-- Other (Transportation Development Act)										
	Gas Tax										
	-- Gas Tax (Subventions to Cities) LTF										
	-- Gas Tax (Subventions to Counties) LTF										
Other Local Funds											
-- City General Funds											
-- Street Taxes and Developer Fees											
-- Other (registration fees (AB434) and Prop 42)											
Transit											
-- Transit Fares											
-- Other Transit (e.g., parcel/property taxes, parking revenue, etc)											
Tolls (e.g., non-state owned bridges)											
Other (e.g., RTEP)									NA		
<b>Local Total</b>											
<b>REGIONAL</b>	Tolls										
	-- Bridge										
	-- Corridor										
	Regional Transit Fares/Measures										
	Regional Sales Tax (Measure R)										
	Regional Bond Revenue										
	Regional Gas Tax										
Vehicle Registration Fees (CARB Fees, SAFE)											
Other											
<b>Regional Total</b>											
<b>STATE</b>	State Highway Operations and Protection Program (SHOPP)										
	State Transportation Improvement Program (STIP)										
	-- Regional - RTIP										
	-- Regional - TE										
	-- Proposition 42 - RTIP										
	-- Interregional - ITIP										
	-- Interregional - TE										
	-- Proposition 42 - ITIP										
	GARVEE Bonds										
Traffic Congestion Relief Program											
State Transit Assistance (STA) (e.g., population/revenue based, Prop 42)											
Carryover from Prior Years											
Other Proposition 1b bonds (2006) SLPP, PTMISEA											
<b>State Total</b>											

## Long-Range Plan Revenues VS. Expenditures Table

**Table 4-16**

2007 Escalated Dollars, Millions

REVENUE SOURCES		FIRST 5 YEARS (See FSTIP Cycle)					NEXT 5 YEARS 2015-20	NEXT 5 YEARS 2020-25	NEXT 5 YEARS 2025-30	NEXT 10 YEARS 2030-2040	30 YEAR TOTAL
		Year 1 2010/11	Year 2 2011/12	Year 3 2012/13	Year 4 2013/14	Year 5 2014/15					
<b>FEDERAL TRANSIT</b>	Bus and Bus Related Grants (5309c)										NA
	Clean Fuel Formula Program (5308)										NA
	Elderly & Persons with Disabilities Formula Program (5310)										
	Fixed Guideway Modernization (5309a)										NA
	Job Access and Reverse Commute Program (5316)										NA
	New and Small Starts (Capital Investment Grants) (5309b)										
	New Freedom (5317)										NA
	Nonurbanized Area Formula Program (5311)										
	Urbanized Area Formula Program (5307)										
	Other										NA
<b>Federal Transit Total</b>											
<b>FEDERAL HIGHWAY</b>	<b>Federal Highway Non-Discretionary</b>										
	Congestion Mitigation and Air Quality										
	Surface Transportation Program (Regional) (exchange for state \$)										
	Surface Transportation Program Enhancement										NA
	Highway Bridge Replacement and Rehabilitation Program										
	Highway Safety Improvement Program (SAFETEA-LU)										NA
	Safe Routes to School (SAFETEA-LU)										
	Federal Lands Highway										
	Other										NA
	<b>Subtotal</b>										
	<b>Federal Highway Discretionary Programs</b>										
	Bridge Discretionary Program										
	Corridor Infrastructure Improvement Program (SAFETEA-LU Sec. 1302)										NA
	Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)										NA
	Ferry Boat Discretionary										NA
	High Priority Projects (SAFETEA-LU)										
	National Scenic Byways Program										U
	Projects of National/Regional Significance (SAFETEA-LU Sec. 1301)										NA
	Public Lands Highway Discretionary										U
	Recreational Trails										
	Transportation and Community and System Preservation Program										U
	Other										NA
	<b>Subtotal</b>										
<b>Federal Highway Total</b>											
<b>FEDERAL TOTAL</b>											

## Long-Range Plan Revenues VS. Expenditures Table

**Table 4-16**

2007 Escalated Dollars, Millions

REVENUE SOURCES		FIRST 5 YEARS (See FSTIP Cycle)					NEXT 5 YEARS 2015-20	NEXT 5 YEARS 2020-25	NEXT 5 YEARS 2025-30	NEXT 10 YEARS 2030-2040	30 YEAR TOTAL
		Year 1 2010/11	Year 2 2011/12	Year 3 2012/13	Year 4 2013/14	Year 5 2014/15					
<b>INNOVATIVE FINANCE</b>	TIFIA (Transportation Infrastructure Finance and Innovation Act)										
	State Infrastructure Bank										
	Section 129 Loans										
	Rail Rehab & Improvement Financing										
	Private Activity Bonds										
	Private Concession Fees										
	Private Donations										
	Program Income (from a federal project)										
	Other										
	<b>Innovative Financing Total</b>										
<b>REVENUE TOTAL</b>											

**KEY:**

**U** = Data are unavailable.

**NA** = Not applicable (not a projected revenue source at the development time of RTP. Note that some of these are new SAFETEA-LU funding programs.)

**NOTES:**

**Local:** Subtotal is a sum of sales tax, gas tax, other local funds, local transit revenues, local tolls and other.

For MTC, the category of "Other" includes Regional Transit Expansion Policy fund sources.

**Regional:** Not all MPOs may have regional fund sources. In these cases, data would be shown as "zero" or not applicable.

The category of "Other" includes (please define if entering data).

**State:** Subtotal is a sum of SHOPP, STIP, TCRP, STA, Carryover and Other. STIP TE data not separately available for the MTC 2030 RTP.

The category of "other" includes (please define if entering data).

**Federal:** Overall federal subtotal is a sum of federal highway and federal transit programs. Federal Lands non-discretionary includes all programs except public lands discretionary (i.e., forest highways, park roads etc.) The category of "Other" include

**Innovative Finance:** Toll revenues have been included under local and regional while GARVEE bond revenues are included under state.

**Total:** Is a sum of local, regional, state, federal and innovative finance revenue sources. Double-counting has been avoided.

**SOURCES:** See accompanying technical source documentation report.

**SURPLUS AND DEFICITS**

In the County there is generally no surplus of funds available for additional transportation projects in the short term. However, there is additional bonding capacity and the ability for additional short-term loans against the Measure R regional sales tax or local agency general fund sales taxes if circumstances were to arise where local or regional funding is needed to replace or enhance other revenue streams or to potentially advance existing projects or add new projects.

Also, there have been unanticipated revenue sources in the past that have supplemented funding for projects in the RTP. For example, the American Recovery and Reinvestment Act (ARRA) of 2009 included about \$48 billion in transportation investment nationwide with \$23 million for transportation and transit projects in Tulare County.

**Streets and Roads**

The following is a summary of major regional projects included as part of the constrained list of projects with the anticipated construction year (multiple dates indicate phased projects). These projects are funded primarily through the STIP or Measure R. The list of projects includes a list similar to the 2007 RTP. Few new major projects were added to the 2011 RTP based on revenue projections and cost projections. Several projects, such as the SR-63 (Mooney Blvd) widening, Road 80 (phase 1) and the Visalia Rd (Farmersville) widening have been completed since the 2007 RTP and have been removed from the project lists. In addition, several projects have started construction but are not yet completed such as the SR-198 widening and Ben Maddox Bridge widening and are not included in the summary below.

Short-term (2010 – 2020)

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>❖ SR-99 (Goshen to Kingsburg) – 2010</li> <li>❖ SR-99 (Tulare to Goshen) – 2016, 2018</li> <li>❖ SR-65 (Porterville) – 2016</li> <li>❖ SR-65 (Spruce) – 2017</li> <li>❖ Road 80 – 2010, 2011, 2012</li> <li>❖ Plaza Dr – 2011</li> </ul> | <ul style="list-style-type: none"> <li>❖ Avenue 416 – 2012, 2015, 2017</li> <li>❖ Road 108 – 2010</li> <li>❖ Betty Dr – 2010, 2016</li> <li>❖ Houston Ave – 2012, 2019</li> <li>❖ Cartmill Ave – 2010, 2011</li> <li>❖ Bardsley Ave – 2010</li> <li>❖ Lovers Ln I/C – 2017</li> </ul> |
|---|---|

Long Term (2020 – 2035)

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>❖ SR-99 – 2022, 2030, 2033</li> <li>❖ SR-65 (Porterville) – 2025, 2030, 2034</li> <li>❖ SR-65 (Spruce) - 2025</li> <li>❖ SR-190 (widening) – 2033</li> <li>❖ Ave 280 – 2022, 2030</li> </ul> | <ul style="list-style-type: none"> <li>❖ Riggin Ave – 2023</li> <li>❖ SR-99/Caldwell I/C – 2026</li> <li>❖ SR-99/Paige I/C - 2025</li> <li>❖ SR-198/Ave 148 I/C – 2031</li> <li>❖ SR-99/Commercial I/C – 2022</li> </ul> |
|---|--|

As part of the RTP, various transportation modes are discussed and analyzed. The transportation modes include highways, mass transportation, railroad, bicycle, pedestrian, and aviation facilities. The following is a brief summary by transportation mode of proposed action and expected deficiencies.

Through the local agency developer impact fee programs or other local funding sources, over \$750 million in transportation projects are planned for construction over the next 25 years.

Member agencies submitted a list of other desired projects to receive future federal and state funding totaling approximately \$545 million. The implementation or future construction of the projects would require funding beyond what is currently projected for the next thirty years. The projects that are not part of the capacity constrained system are compiled to create an “Unconstrained List of Projects”. Tables 3-12 and 3-15 are located in the Action Element.

Another issue for the San Joaquin Valley counties is “deferred maintenance” or lack of road rehabilitation funding. For most counties in the San Joaquin Valley, there are considerable miles of roads requiring maintenance due to the unique requirements of the agricultural production and smaller populations. Most street and roads funding received by the state are population based. The result is a lack of necessary funding to maintain County roads.

In Tulare County, there is almost 4,000 miles of locally maintained roads. The County and the cities of Visalia and Tulare account for 3,600 miles of roadway. Between these three agencies, there is an estimated \$300 million in deferred maintenance. Out of the total County road system, 423 miles are on the Tulare County Regional Road System. The County

currently has \$20.4 million in deferred maintenance on the Regional Road System.

The County has been successful in the past receiving funding from Federal Reauthorization packages as “High-Priority” projects. Also Proposition 42 provides funding for maintenance (when not suspended by the governor). However, funding will continue to fall short of the necessary amount to rehabilitate roads. Measure R is helping to alleviate the deferred maintenance issue but is still not enough.

For the Regional Road System, one option would dedicate a given percentage of STIP funds to be used for rehabilitation on the regional road system. The consequences of dedicating STIP funding include the likely delay of other capacity increasing projects. In addition, TCAG has made it a policy to put future STIP funding only on the state highway system.

### **Transit**

Member agencies supplied TCAG with their short-term capital needs for operating their transit systems. Federal funding is available for capital improvements. Federal Transit Administration (FTA) 5311 funding is received annually for rural agencies such as the County, Lindsay, Tulare, Dinuba, and Woodlake. For the Urbanized Areas, Porterville and Visalia (includes Farmersville and Exeter), FTA 5307 funding is available. Based on the requests from member agencies, funding is available for short-term bus replacements and other capital projects (Table 4-17).

Through the Local Transportation Fund (LTF), funding is available for the operations of the various transit systems in Tulare County. Currently, the Cities of Visalia and Tulare expend all of the LTF funds on transit. Other future funding may be required for routes (new “starts”). There

is potential federal funding available for new routes. As new routes are developed, new capital requirements could arise. Congestion Mitigation and Air Quality (CMAQ) funds are available for transit capital. As new routes are generated, an evaluation of capital is conducted to determine if additional funding is required.

### **Bicycle**

In 2007, the Tulare County Regional Transportation Bicycle Plan was updated and adopted by the TCAG Board. The Plan identifies both short-term and long-term projects for potential implementation in Tulare County. Various state and federal funding sources exist to fund bicycle projects. The adoption of the Bicycle Plan allows local agencies to obtain bicycle grant funds for improvements.

The Transportation Enhancement (TE) Program also is viewed as a potential funding source for bicycle improvements. Over the next thirty years, about \$35 million will be available for enhancement activities.

With the passage of the Measure R sales tax; 14% will be dedicated for bicycle, transit and environmental projects. Measure R will raise over \$71 million in revenues over the 30 year life of the sales tax. Several regional bicycle projects are included in the Measure R Expenditure Plan.

TCAG will continue to encourage member agencies to adopt transportation bicycle plans and apply for state Bike Transportation Account (BTA) funding. Visalia, Woodlake, Dinuba and the County received over \$450,000 in BTA funding from FY 2007/08 through FY 2009/10 for bicycle projects. CMAQ funds may also be used for the implementation of bike projects such as bike paths and routes.

### **Railroad**

In 2003, major improvements were completed to the Cross-Valley Rail. The project was funded with a number of financial sources including CMAQ funding. Phase II of the Cross-Valley rail will consider the provision of passenger service. CMAQ funding may be used for rail improvements that demonstrate a reduction of pollutants. Other areas related to rail is the preservation of abandoned rail corridors for future improvements or conversion to bike/pedestrian facilities.

TCAG is working with the Cities of Visalia and Tulare to develop a Class I bicycle path along the Santa Fe alignment. The ultimate plan is to connect the cities with a dedicated bicycle path that would relieve congestion on parallel roadways.

In 2005 a Light Rail Feasibility Study was completed to determine the validity of establishing a system. The study looked at three potential routes between the Visalia and Tulare urbanized areas. The study concluded that a dedicated funding source will be needed and zoning would need to be intensified for long term success.

Various segments of California's High Speed Rail (HSR) project are in the environmental process. As part of the environmental process, the California High Speed Rail Authority is considering the potential rail alignments alternatives for the project. The Authority has identified a potential regional HSR station in the Hanford region and TCAG staff is actively involved in the planning process. The Authority has also submitted an application for \$4.7 billion in federal stimulus funding for the HSR project.

## **Aviation**

The Capital Improvement Program (CIP) in the California Aviation System Plan identifies potential airport projects for publicly owned airports in California. Table 4-18 shows the projects for the five publicly owned airports in Tulare County. A total of \$40 million of airport projects are identified. The CIP is an unconstrained listing of projects. The projects listed are eligible for funding from the State Aeronautics Account, including the State portion of the local match for the Federal Aviation Administration (FAA) Airport Improvement projects (AIP).

## **Air Quality**

Over the next thirty years approximately \$177 million in CMAQ funds are projected to be available for air quality improvement projects. CMAQ funding may be used for transportation projects that improve air quality. Examples include: low emission vehicles such as Hybrid cars, heavy-duty engine replacement, alternative fuel vehicles, alternative fueling stations, sidewalk and shoulder stabilization, bike facilities, and paving of unpaved roads, PM-10 Street Sweepers as well as others.

One possible commitment would dedicate a given percentage or funding level of CMAQ funds to be used for one or more of the following categories:

1. PM-10 street sweepers;
2. Paving unpaved roads (Requires consideration as part of the adoption of the RTP);
3. Heavy-duty diesel engine replacement
4. Alternative Fueling facilities – Regional alternative fueling facilities lead to a reduction of emission and encourage multiple agencies to use alternative fuels.

**Table 4-17  
Capital Transit Needs Schedule**

FISCAL YEAR	Visalia Transit		Exeter Dial a Ride		Porterville Transit		Tulare County Transit		Tulare Transit		Dinuba Transit		Woodlake Dial a Ride		Subtotal
2010/11	Purchase 6 transit vehicles, bus stop amenities, operation and maintenance facility	\$3,943,077		\$0	Purchase transit vehicles, bus stop amenities, ITS traffic signal system	\$1,115,034	Bus stop amenities, transit infrastructure improvements, and ITS traffic signal system	\$1,561,746	Purchase 3 transit vehicles, and bus stop amenities	\$952,000	Transit Center Design	\$400,000		\$0	\$7,971,857
2011/12	Purchase 8 transit vehicles, bus stop amenities	\$481,943		\$0	Purchase 2 transit vehicles, bus stop amenities, ITS traffic signal system	\$1,086,000	Bus stop amenities and transit infrastructure improvements	\$1,607,999	Purchase 3 transit vehicles, and bus stop amenities	\$999,000	Transit Center Construction	\$4,100,000		\$0	\$8,274,942
2012/13	Bus stop amenities	\$785,342		\$0	Purchase 2 transit vehicles, bus stop amenities, ITS traffic signal system	\$1,183,000	Bus stop amenities and transit infrastructure improvements	\$1,655,638	Purchase 1 transit vehicle, bus stop amenities, and ITS traffic signal system	\$530,000	Purchase Trolley	\$275,000		\$0	\$4,428,980
2013/14		\$0		\$0	Transit Center Expansion and bus stop amenities	\$3,170,000	Purchase transit vehicle, bus stop amenities, and transit infrastructure improvements	\$1,704,708	Transit Center Expansion, bus stop amenities, and ITS traffic signal system	\$3,046,000	Bus stop amenities	\$16,000	Purchase Transit Vehicle	\$200,000	\$8,136,708
2014/15	Purchase 11 transit vehicles	\$2,051,915		\$0	Purchase 2 transit vehicles and bus stop amenities	\$762,000	Purchase 2 transit vehicles, bus stop amenities, and transit infrastructure improvements	\$1,755,250	Purchase 3 transit vehicles, bus stop amenities, and ITS traffic signal system	\$1,190,000	Purchase CNG bus	\$180,000		\$0	\$5,939,165
2015/16	Purchase 2 transit vehicles	\$214,929		\$0	Purchase 2 transit vehicles and bus stop amenities	\$1,313,000		\$0	Purchase 1 transit vehicle, bus stop amenities, and ITS traffic signal system	\$615,000	Purchase two CNG buses	\$400,000		\$0	\$2,542,929
2016/17	Purchase 9 transit vehicles	\$1,116,210	Purchase Transit Vehicle	\$200,000	Purchase 3 transit vehicles and bus stop amenities	\$1,170,000		\$0	Purchase 2 transit vehicles, bus stop amenities, and ITS traffic signal system	\$715,000	Transit Maintenance Facility	\$2,500,000		\$0	\$5,701,210
2017/18		\$0		\$0	Purchase transit vehicle and bus stop amenities	\$824,000		\$0	Purchase 2 transit vehicles, bus stop amenities, and ITS traffic signal system	\$1,299,000	Purchase Trolley	\$350,000		\$0	\$2,473,000
2018/19		\$0		\$0	Purchase 3 transit vehicles and bus stop amenities	\$1,576,000		\$0	Purchase 2 transit vehicles, bus stop amenities, and ITS traffic signal system	\$786,000	Bus Stop amenities	\$30,000		\$0	\$2,392,000
<b>TOTAL</b>		\$8,593,416		\$200,000		\$12,199,034		\$8,285,341		\$10,132,000		\$8,251,000		\$200,000	<b>\$47,860,791</b>

**Table 4-18**  
**Capital Improvement Program (CIP)**  
**California Aviation System Plan 2010-2019**

Year	PROJECT DESCRIPTION	Funding			
		FAA	State	Local	TOTAL
<b>Mefford Field</b>					
2010	Construct Access Road (Dale Fry)	\$570,000	\$14,250	\$15,750	\$600,000
2010	Design airfield safety grading & drainage	\$95,000	\$2,375	\$2,625	\$100,000
2011	Construct airfield safety grading & drainage	\$1,425,000	\$35,625	\$39,375	\$1,500,000
2011	EA for property acquisition for existing RPZ	\$66,500	\$1,663	\$1,838	\$70,000
2012	Acquire property for existing RPZ	\$332,500	\$8,313	\$9,188	\$350,000
2013	EA for runway extension	\$285,000	\$7,125	\$7,875	\$300,000
2014	Acquire property for runway extension	\$2,375,000	\$59,375	\$65,625	\$2,500,000
2015	Design rwy. & twy. extension	\$1,710,000	\$42,750	\$47,250	\$1,800,000
2016	Construct rew. ext. phase 1	\$1,520,000	\$38,000	\$42,000	\$1,600,000
2017	Construct rew. ext. phase 2	\$14,444,000	\$361,000	\$399,000	\$15,204,000
2018	Design airfield elec. Upgrades	\$104,500	\$2,613	\$2,888	\$110,000
2019	Construct airfield elec. Upgrades	\$931,000	\$23,275	\$25,725	\$980,000
	Total	\$23,858,500	\$596,363	\$659,138	\$25,114,000
<b>Porterville Municipal Airport</b>					
2010	Complete design: rehabilitation rwy 12-30	\$99,750	\$2,494	\$2,756	\$105,000
2010	Design/construct rehab runway 12-30	\$2,137,500	\$53,438	\$59,063	\$2,250,000
2011	Construction: rehab runway 12-30	\$23,750	\$594	\$656	\$25,000
2011	Design: rehab former runway 7-25 as commercial taxiway	\$123,500	\$3,088	\$3,413	\$130,000
2012	Construct former runway 7-25 as commercial taxiway	\$475,000	\$11,875	\$13,125	\$500,000
2013	Runway extension EA	\$171,000	\$4,275	\$4,725	\$180,000
2014	Design runway extension	\$190,000	\$4,750	\$5,250	\$200,000
2015	Construct runway extension 12-30	\$712,500	\$17,813	\$19,688	\$750,000
2016	Construct runway extension 12-30	\$23,750	\$594	\$656	\$25,000
	Total	\$3,956,750	\$98,919	\$109,331	\$4,165,000
<b>Sequoia Field Airport</b>					
2010	Rehabilitate parallel & connecting taxiways	\$1,140,000	\$28,500	\$31,500	\$1,200,000
2011	Airport layout plan narrative report	\$99,750	\$2,494	\$2,756	\$105,000
2012	Environmental assessment	\$150,005	\$3,750	\$4,145	\$157,900
2013	Design ramp & hangar taxilanes	\$95,000	\$2,375	\$2,625	\$100,000
2014	Ramp & hangar taxilanes	\$1,387,000	\$34,675	\$38,325	\$1,460,000
2015	Fuel facility	\$275,500	\$6,888	\$7,613	\$290,000
2016	AWOS	\$218,500	\$5,463	\$6,038	\$230,000
2017	Ramp & hangar taxilanes	\$760,000	\$19,000	\$21,000	\$800,000
	Total	\$4,125,755	\$103,144	\$114,001	\$4,342,900
<b>Visalia Municipal Airport</b>					
2010	Terminal expansion - 30% increase	\$1,045,000	\$0	\$55,000	\$1,100,000
2011	Access road around north end of rwy	\$1,586,500	\$0	\$83,500	\$1,670,000
2011	Engineering design - project no. 8	\$95,000	\$0	\$5,000	\$100,000
2012	Engineering design - projects 10, 11 & 12	\$104,500	\$0	\$5,500	\$110,000
2013	Construct 10 unit nested T-hanger - east side	\$741,000	\$0	\$39,000	\$780,000
2013	Construct service road to ARFF building	\$144,400	\$0	\$7,600	\$152,000
2014	Taxiway and apron - east side	\$674,500	\$0	\$35,500	\$710,000
	Total	\$4,390,900	\$0	\$231,100	\$4,622,000
<b>Woodlake Airport</b>					
2010	Access road	\$35,447	\$886	\$979	\$37,313
2010	Apron	\$136,563	\$3,414	\$3,773	\$143,750
2010	Autoparking	\$50,630	\$1,266	\$1,399	\$53,295
2010	Earthwork & drainage, fencing	\$0	\$0	\$685,000	\$685,000
2010	RWY, TWY and apron seal coat and marking	\$120,974	\$3,024	\$3,343	\$127,341
	Total	\$343,614	\$8,590	\$694,495	\$2,093,398
Tulare County CIP Total		\$36,675,519	\$807,015	\$1,808,064	\$40,337,298