

Appendix A

**Detailed Funding Projections
2005-2030**

Santa Cruz County Estimated Revenue

(Thousands, 2004 Constant Dollars)

Fund Type ²	Total FY04/05 to FY29/30 ¹	Prior Years	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total FY 04/05 to FY 29/30
Federal																													
FAA Airport Improvement Program (AIP)	3,900		150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	3,900
FTA 5307	84,972		3,922	3,242	3,242	3,242	3,242	3,242	3,242	3,242	3,242	3,242	3,242	3,242	3,242	3,242	3,242	3,242	3,242	3,242	3,242	3,242	3,242	3,242	3,242	3,242	3,242	3,242	84,972
FTA 5309 Earmark	39,471		4,336	1,535	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	39,471
FTA 5310	5,917		228	228	228	228	228	228	228	228	228	228	228	228	228	228	228	228	228	228	228	228	228	228	228	228	228	228	5,917
FTA 5311	1,739		65	66	67	67	67	67	67	67	67	67	67	67	67	67	67	67	67	67	67	67	67	67	67	67	67	67	1,739
FTA Small Urban Incentive Tier	29,012		916	988	1,060	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	29,012
Recreational Trails	1,351		54	54	54	54	54	53	53	53	53	53	52	52	52	52	51	51	51	51	51	51	50	50	50	50	50	50	1,351
Job Access and Reverse Commute Grants	3,825		138	141	144	145	148	148	148	148	148	148	148	148	148	148	148	148	148	148	148	148	148	148	148	148	148	148	3,825
Regional Surface Transportation Program (RSTP)	71,991		2,667	2,721	2,775	2,775	2,775	2,775	2,775	2,775	2,775	2,775	2,775	2,775	2,775	2,775	2,775	2,775	2,775	2,775	2,775	2,775	2,775	2,775	2,775	2,775	2,775	2,775	71,991
Safe Route To School (SR2S)	11,357	300	425	425	425	425	425	425	425	425	425	425	425	425	425	425	425	425	425	425	425	425	425	425	425	425	425	425	11,357
Transportation Enhancement (TE)	11,202	946	80	1,666	305	225	0	380	380	380	380	380	380	380	380	380	380	380	380	380	380	380	380	380	380	380	380	380	11,202
State																													
Bicycle Transportation Account (BTA)	937		53	53	36	36	36	36	36	36	36	35	35	35	35	35	34	34	34	34	34	33	33	33	33	33	33	33	937
California Aid to Airport Program (CAAP)	260		10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	260
Environmental Enhancement & Mitigation (EEM)	1,824		74	74	74	74	74	72	72	72	72	72	70	70	70	70	69	69	69	69	69	69	67	67	67	67	67	67	1,824
Prop 116	11,000	300	0	10,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,000
Freeway Service Patrol	3,432		132	132	132	132	132	132	132	132	132	132	132	132	132	132	132	132	132	132	132	132	132	132	132	132	132	132	3,432
Interregional Share STIP	21,000		0	0	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	21,000
Regional Share STIP	203,681	17,154	76	44,698	5,590	5,890	10,300	5,713	5,713	5,713	5,713	5,713	5,713	5,713	5,713	5,713	5,713	5,713	5,713	5,713	5,713	5,713	5,713	5,713	5,713	5,713	5,713	5,713	203,681
Rural Planning Assistance	5,460		210	210	210	210	210	210	210	210	210	210	210	210	210	210	210	210	210	210	210	210	210	210	210	210	210	210	5,460
State Highway Operations and Protection Program (SHOPP)	148,225		954	21,849	0	0	5,701	5,701	5,701	5,701	5,701	5,701	5,701	5,701	5,701	5,701	5,701	5,701	5,701	5,701	5,701	5,701	5,701	5,701	5,701	5,701	5,701	5,701	148,225
State Transit Assistance (STA)	21,346		821	821	821	821	821	821	821	821	821	821	821	821	821	821	821	821	821	821	821	821	821	821	821	821	821	821	21,346
Local																													
AB 2766	11,261		458	458	458	458	458	445	445	445	445	445	434	434	434	434	434	425	425	425	425	425	411	411	411	411	411	398	11,261
Farebox Revenue	171,097		6,581	6,581	6,581	6,581	6,581	6,581	6,581	6,581	6,581	6,581	6,581	6,581	6,581	6,581	6,581	6,581	6,581	6,581	6,581	6,581	6,581	6,581	6,581	6,581	6,581	6,581	171,097
Fuel Tax Subventions (Gas Tax to Locals)	188,814		7,262	7,262	7,262	7,262	7,262	7,262	7,262	7,262	7,262	7,262	7,262	7,262	7,262	7,262	7,262	7,262	7,262	7,262	7,262	7,262	7,262	7,262	7,262	7,262	7,262	7,262	188,814
Local	379,528		14,597	14,597	14,597	14,597	14,597	14,597	14,597	14,597	14,597	14,597	14,597	14,597	14,597	14,597	14,597	14,597	14,597	14,597	14,597	14,597	14,597	14,597	14,597	14,597	14,597	14,597	379,528
Transit non-fare revenue	6,354		244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	6,354
LiftLine Transportation - Other Funds	44,200		1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	44,200
New Local Sales Tax ³	560,342		0	0	15,624	15,859	16,097	16,338	16,583	16,832	17,084	17,341	17,601	17,865	18,133	18,405	18,681	18,961	19,246	19,534	19,827	20,125	20,427	20,733	21,044	21,360	21,680	134,963	560,342
Transit Sales Tax	400,634		15,409	15,409	15,409	15,409	15,409	15,409	15,409	15,409	15,409	15,409	15,409	15,409	15,409	15,409	15,409	15,409	15,409	15,409	15,409	15,409	15,409	15,409	15,409	15,409	15,409	15,409	400,634
Transportation Development Act (TDA)	180,414		6,939	6,939	6,939	6,939	6,939	6,939	6,939	6,939	6,939	6,939	6,939	6,939	6,939	6,939	6,939	6,939	6,939	6,939	6,939	6,939	6,939	6,939	6,939	6,939	6,939	6,939	180,414
Service Authority for Freeways and Expressways	5,980		230	230	230	230	230	230	230	230	230	230	230	230	230	230	230	230	230	230	230	230	230	230	230	230	230	230	5,980
Other Possible Sources																													
Congestion Mitigation & Air Quality (CMAQ)	47,812	3,539	1,640	1,673	1,707	1,707	1,707	1,707	1,707	1,707	1,707	1,707	1,707	1,707	1,707	1,707	1,707	1,707	1,707	1,707	1,707	1,707	1,707	1,707	1,707	1,707	1,707	1,707	47,812
Proposition 42 ⁴	55,516		0	0	0	0	2,523	2,523	2,523	2,523	2,523	2,523	2,523	2,523	2,523	2,523	2,523	2,523	2,523	2,523	2,523	2,523	2,523	2,523	2,523	2,523	2,523	2,523	55,516

TOTAL 2,733,851

Regional Grouped Fund Sources Estimated Revenue - Santa Cruz County's share is 33% .

Fund Type	Total FY 04/05 to FY 29/30	Prior Years	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total FY 04/05 to FY 29/30
Bridge Seismic Safety Retrofit Program	31,230	317	1,133	1,366	0	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	31,230
Emergency Relief (ER)	7,293		281	281	281	281	281	281	281	281	281	281	281	281	281	281	281	281	281	281	281	281	281	281	281	281	281	281	7,293
FTA 5303 PLANNING	1,536		59	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59	1,536
Hazard Elimination Safety (HES)	4,158		177	0	0	173	173	173	173	173	173	173	173	173	173	173	173	173	173	173	173	173	173	173	173	173	173	173	4,158
Highway Bridge Replacement & Rehabilitation (HBRR)	101																												