

CALIFORNIA TRANSPORTATION COMMISSION

Presentation to:

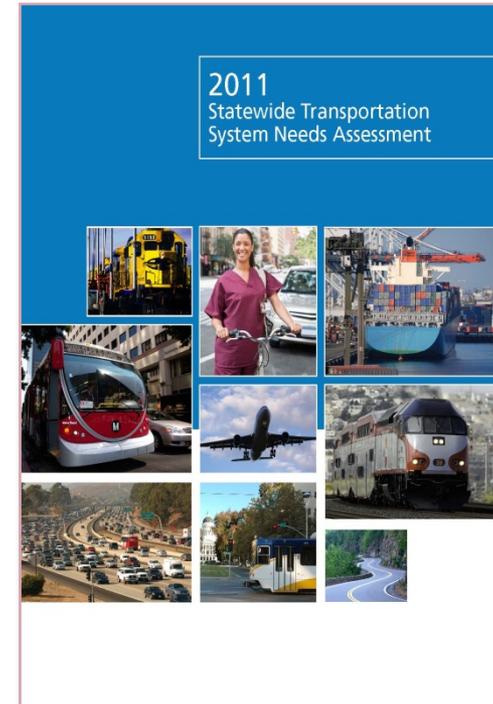
**Budget Subcommittee 2
Resources, Environmental Protection and
Transportation
Informational Hearing on the State of
California's Roads and Funding**

Andre Boutros
Executive Director
December 16, 2013



2011 Statewide Transportation System Needs Assessment

“To develop a coordinated list of transportation projects and programs and related funding requirements that will allow local, state and regional transportation agencies to present a consistent message when communicating California’s transportation system preservation, expansion, management, maintenance and operations needs.”



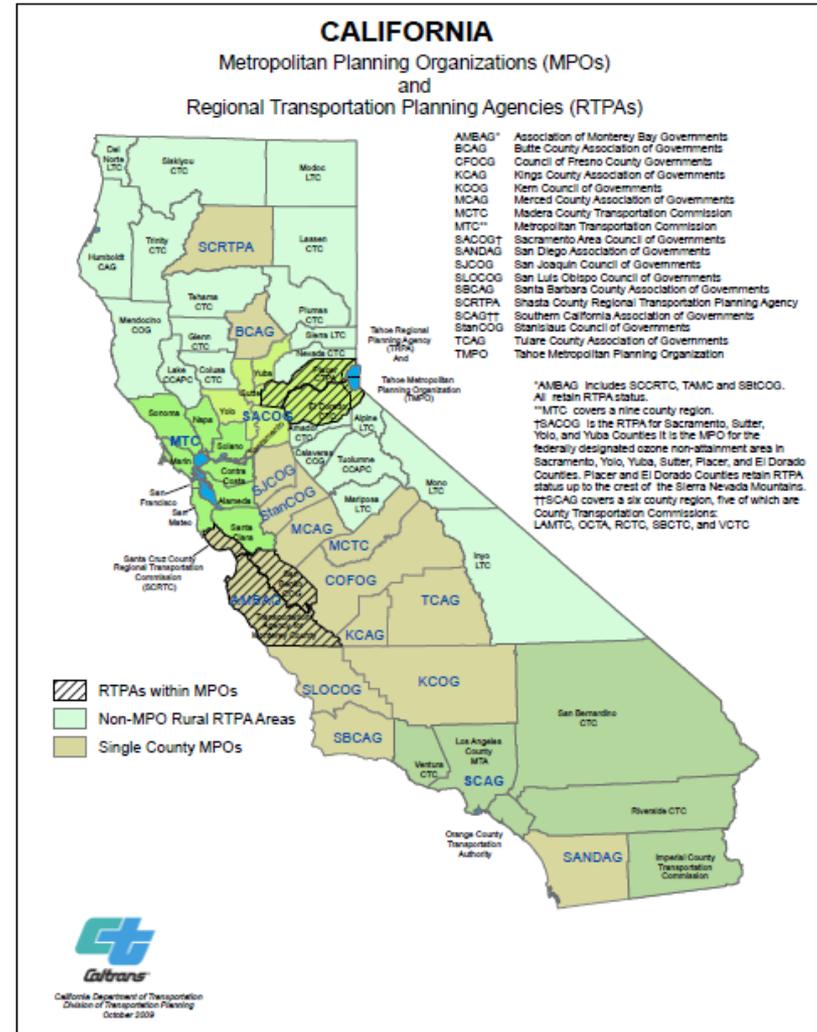
Extensive Coalition

- Commission
- Caltrans
- Federal Highway Administration
- Federal Transit Administration
- Metropolitan Planning Organizations
- Regional Transportation Planning Agencies (Rural & Urban)
- California State Association of Counties
- League of California Cities
- California Transit Association
- Ports of Los Angeles, Long Beach and Oakland
- California Association of Port Authorities
- California Airports Council



Various Sources of Information

- ▶ “Surveys” of each of the state’s 18 Metropolitan Planning Organizations, the 26 rural Regional Transportation Planning Agencies, and Caltrans
- ▶ “Fiscally constrained” project lists from the most recently adopted Regional Transportation Plan
- ▶ “Special studies” for Local Roads and Public Transit



System Needs Assessment

Summary of multi-modal investment needs over the next decade:

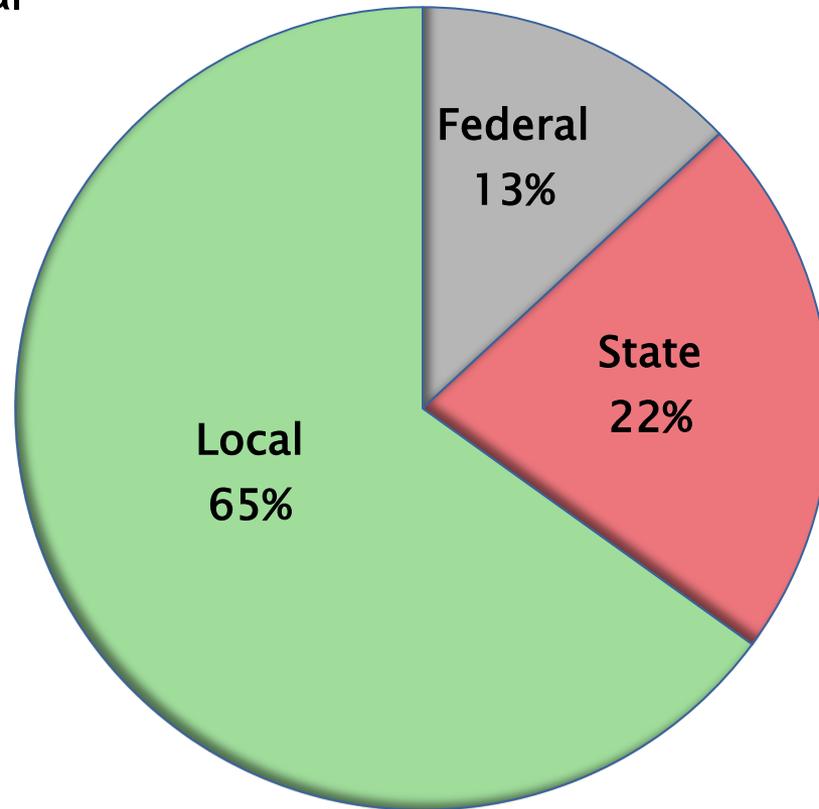
- System Preservation
- System Management
- System Expansion

Overall need estimated at \$538 billion over the next decade



Projected Revenue

Federal, State and Local
revenue projected at
\$242 billion



Modal Needs

Ten Year Summary * (\$ in millions)

	Preservation	Management	Expansion	Total Cost
Highways	\$79,660	\$7,545	\$78,740	\$165,945
Local Roads	\$102,900	\$2,295	\$24,156	\$129,351
Public Transit	\$142,357	\$1,270	\$30,904	\$174,531
Inter-city Rail	\$170	\$94	\$6,144	\$6,408
Freight Rail	\$64	\$387	\$21,924	\$22,376
Seaports	\$4,600	\$403	\$7,097	\$12,100
Airports	\$10,420	\$954	\$4,554	\$15,928
Land Ports	\$935	\$0	\$34	\$969
Intermodal Facilities	\$0	\$0	\$5,947	\$5,947
Bike / Ped	\$0	\$578	\$3,936	\$4,513
Total Cost	\$341,106	\$13,526	\$183,435	\$538,067
Total Revenues	\$147,707	<i>Mgmt + Exp=</i>	\$94,693	\$242,400
Net Revenues	(\$193,399)		(\$102,268)	(\$295,667)
% Funded	43%		48%	45%

* Excludes the California High Speed Rail Project



Thank You

California Transportation Commission

<http://www.catc.ca.gov/>

