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# BOARD OF DIRECTORS SPECIAL MEETING AGENDA

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

## AGENDA HIGHLIGHTS

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

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In compliance with Government Code §54952.3, the Clerk hereby announces that the compensation for legislative body members attending the following simultaneous or serial meetings is: Executive Committee (EC) \$100, Board of Directors (BOD) \$150, and Regional Transportation Commission (RTC) \$100. Compensation rates for the EC and BOD are set pursuant to the SANDAG Bylaws and the compensation rate for the RTC is set pursuant to state law.

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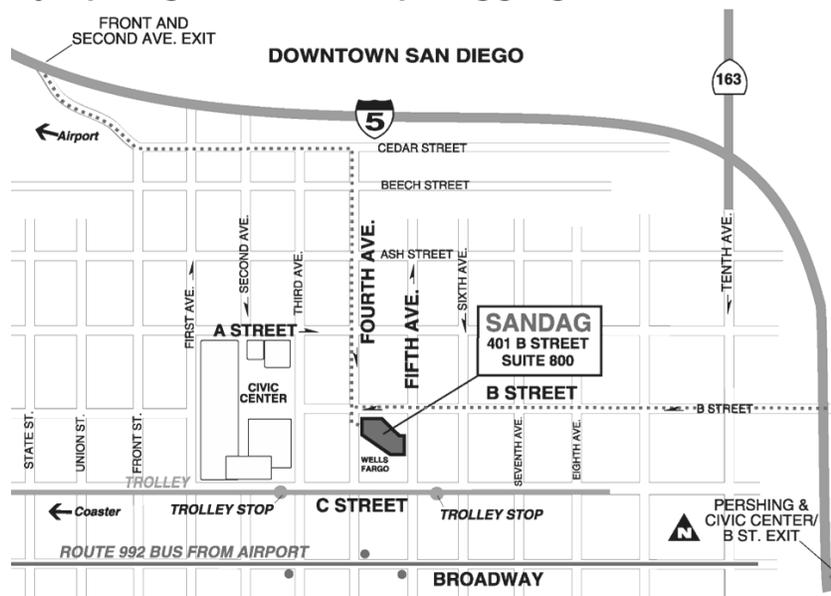
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# BOARD OF DIRECTORS SPECIAL MEETING

Friday, April 29, 2016

**ITEM NO.** **RECOMMENDATION**

1. PUBLIC COMMENTS/COMMUNICATIONS/MEMBER COMMENTS

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

### REPORTS

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

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

3. UPCOMING MEETINGS INFORMATION

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

4. CONTINUED PUBLIC COMMENTS

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

5. ADJOURNMENT

+ next to an agenda item indicates an attachment

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



**BOARD OF DIRECTORS  
APRIL 29, 2016**

**ACTION REQUESTED - APPROVE**

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

File Number 3200000

**Introduction**

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

**Discussion**

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

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

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

***Draft Expenditure Plans***

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

**Recommendation**

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

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

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

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

### **Issues Discussed by Board of Directors**

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

#### ***Transit Funding***

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

#### ***North Coast Corridor Investments***

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

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

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

### ***State Route 94***

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

### ***Rail-Grade Separation Program***

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

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

### ***Priority Corridors Program***

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

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

### ***Next Steps***

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

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

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

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

GARY L. GALLEGOS  
Executive Director

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

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

**Potential Funding Measure  
Expenditure Plan**

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

### New or Expanded Transit - Capital

Route	Description	<i>TransNet II Plan of Finance</i>				
		RTP Cost (2014 \$millions)	Cost (2015 \$millions)	Capacity (2015 \$millions)	Net Need (2015 \$millions)	Proposed (2015 \$millions)
Purple Line Phase 1	San Ysidro to Kearny Mesa	\$2,800	\$4,400	\$0	\$4,400	\$4,400
<i>Rapid 2</i>	North Park to Downtown	\$20	\$20	\$0	\$20	\$20
<i>Rapid 10</i>	La Mesa to Ocean Beach	\$87	\$89	\$0	\$89	\$89
<i>Rapid 11</i>	Spring Valley to SDSU via Downtown	\$65	\$66	\$0	\$66	\$66
<i>Rapid 28</i>	Pt Loma to Kearny Mesa via Old Town	\$12	\$12	\$0	\$12	\$12
<i>Rapid 30</i>	Old Town to Sorrento Mesa via Beaches	\$53	\$54	\$0	\$54	\$54
<i>Rapid 41</i>	Fashion Valley to UTC via Linda Vista	\$55	\$56	\$0	\$56	\$56
<i>Rapid 90</i>	SR 94 Corridor Express Service: El Cajon Transit Ctr to SD Airport via Downtown	\$20	\$20	\$0	\$20	\$20
<i>Rapid 120</i>	Downtown to Kearny Mesa	\$78	\$80	\$0	\$80	\$80
<i>Rapid 550</i>	SDSU to Palomar Station via Southeast	\$59	\$60	\$0	\$60	\$60
<i>Rapid 635</i>	Eastlake to Palomar Trolley	\$56	\$57	\$0	\$57	\$57
<i>Rapid 638</i>	Iris Trolley to Otay Mesa	\$10	\$10	\$0	\$10	\$10
<i>Rapid 640A/B</i>	South I-5 Corridor Rapid Express Services: San Ysidro to Old Town via Downtown San Diego/Iris to Kearny Mesa via Downtown San Diego	\$93	\$95	\$0	\$95	\$95
<i>Rapid 870/890</i>	SR 52 Corridor Rapid Express Services: El Cajon/Santee to Kearny Mesa and UTC/Sorrento Mesa	\$19	\$19	\$0	\$19	\$19
First/Last Mile Transit Connections	Mobility Hubs, transportation network connections	\$1,279	\$1,305	\$0	\$1,305	\$180
SR 94 Centerline Station	Transit station near 27th Street	\$50	\$51	\$0	\$51	\$51
Sorrento Valley Station	Relocation and Grade separation	\$242	\$247	\$0	\$247	\$247
Airport ITC	Intermodal connections to airport	\$337	\$343	\$0	\$343	\$343
San Ysidro ITC	Phases 1 and 2	\$118	\$120	\$0	\$120	\$120
Technology Enhancements	Transit priority measures, fare and customer service system upgrades	\$118	\$120	\$0	\$120	\$120
LOSSAN - Double Tracking	Various locations	\$318	\$324	\$0	\$324	\$324
COASTER - Stations	Camp Pendleton, Fairgrounds (incl. San Dieguito River Bridge Double Track)	\$207	\$211	\$0	\$211	\$211
COASTER	State of Good Repair improvements, including Del Mar Bluffs stabilization and bridge replacement	\$79	\$81	\$0	\$81	\$81
COASTER	Quiet Zones	\$60	\$60	\$0	\$60	\$60
COASTER & SPRINTER	Vehicle Replacement to support COASTER, SPRINTER and Feeder Bus Service	\$133	\$136	\$0	\$136	\$136
Regional Transit Station Parking	Expanded transit station parking	\$120	\$120	\$0	\$120	\$120
Regional Vehicle Replacement	Replacement of rail vehicles	\$294	\$300	\$0	\$300	\$300
Regional Vehicle Replacement	New BRT and bus vehicle replacement	\$100	\$100	\$0	\$100	\$100
Regional Enhanced Bus Services	Expansion of bus maintenance facilities	\$100	\$100	\$0	\$100	\$100
		\$6,980	\$8,656	\$0	\$8,656	\$7,531
				Matching Funds		\$3,725
				Total Sales Tax Needed		\$3,807
				Financing Cost Attributable to Transit		\$978
				Total Capital + Financing Costs		\$4,785

## New or Expanded Transit - Operations

		Annual Operating Cost (2015 \$millions)	Annual Fare Recovery (2015 \$millions)	Annual Subsidy (2015 \$millions)	Proposed (2015 \$millions)*
<b>New Transit Services - Operations</b>					
Purple Line Phase 1	San Ysidro to Kearny Mesa	\$21.2	\$7.4	\$13.8	\$304.2
<i>Rapid 2</i>	North Park to Downtown	\$0.7	\$0.2	\$0.5	\$10
<i>Rapid 10</i>	La Mesa to Ocean Beach	\$4.5	\$1.6	\$2.9	\$64.3
<i>Rapid 11</i>	Spring Valley to SDSU via Downtown	\$3.6	\$1.3	\$2.3	\$51.5
<i>Rapid 28</i>	Pt Loma to Kearny Mesa via Old Town	\$1.3	\$0.5	\$0.8	\$18.6
<i>Rapid 30</i>	Old Town to Sorrento Mesa via Beaches	\$3.6	\$1.3	\$2.3	\$51.5
<i>Rapid 41</i>	Fashion Valley to UTC via Linda Vista	\$3.3	\$1.2	\$2.1	\$47.2
<i>Rapid 90</i>	SR 94 Corridor Express Service: El Cajon Transit Ctr to SD Airport via Downtown	\$0.6	\$0.2	\$0.4	\$8.6
<i>Rapid 120</i>	Downtown to Kearny Mesa	\$5.1	\$1.8	\$3.3	\$72.9
<i>Rapid 550</i>	SDSU to Palomar Station via Southeast	\$5.3	\$1.9	\$3.4	\$75.8
<i>Rapid 635</i>	Eastlake to Palomar Trolley	\$3	\$1.1	\$2.0	\$42.9
<i>Rapid 638</i>	Iris Trolley to Otay Mesa	\$2.3	\$0.8	\$1.5	\$32.9
<i>Rapid 640A/B</i>	South I-5 Corridor Rapid Express Services: San Ysidro to Old Town via Downtown San Diego/Iris to Kearny Mesa via Downtown San Diego	\$2.1	\$0.7	\$1.4	\$30
<i>Rapid 870/890</i>	SR 52 Corridor Rapid Express Services: El Cajon/Santee to Kearny Mesa and UTC/Sorrento Mesa	\$2.4	\$0.8	\$1.6	\$18.7
First/Last Mile Transit Connections	Mobility Hubs, transportation network connections	\$3.9	\$1.4	\$2.5	\$55.8
Advanced Transit Services	Funding to advance transit operations				\$500
<b>Total New Transit Services - Operations</b>		<b>\$62.9</b>	<b>\$22</b>	<b>\$40.9</b>	<b>\$1,384.8</b>
<b>Expanded Transit Operations</b>					
Local Bus Services	Enhanced Bus Services	\$20	\$7	\$13	\$350
COASTER and SPRINTER	Enhanced Rail Services	\$4	\$1.4	\$2.6	\$97.5
Blue and Orange Lines	Increased Frequencies	\$23.3	\$8.2	\$15.1	\$350
<b>Total Expanded Transit Operations</b>		<b>\$47.3</b>	<b>\$16.6</b>	<b>\$30.7</b>	<b>\$797.5</b>

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

## Managed Lanes, HOV Lanes, and HOV Connectors

Route	Description	<i>TransNet</i> II Plan of Finance			Net Need (2015 \$millions)	Proposed (2015 \$millions)
		RTP Cost (2014 \$millions)	Cost (2015 \$millions)	Capacity (2015 \$millions)		
<b>Managed Lanes and HOV Lanes</b>						
I-5	8F to 8F+2ML, SR 905 to SR 54	\$308	\$314	\$169	\$145	\$145
I-5	8F to 10F+2ML, SR 54 to SR 15	\$343	\$350	\$177	\$173	\$173
I-5	8F+2ML to 8F+4ML, SR 56 to SR 78	\$1,531	\$1,562	\$713	\$849	\$849
SR 52	2ML from SR 125 to I-805	\$389	\$397	\$71	\$326	\$326
SR 78	2HOV from I-5 to I-15	\$1,192	\$1,216	\$566	\$650	\$650
SR 94	<del>2HOV from I-5 to I-805</del> Corridor Improvements	\$485	\$500	\$353	\$147	\$147
		\$4,248	\$4,338	\$2,049	\$2,289	\$2,289
<b>Connectors - HOV</b>						
I-5/SR 78 HOV Connectors		\$253	\$258	\$0	\$258	\$258
I-15/SR 78 HOV Connectors	S to E, W to N, N to E, W to S	\$106	\$108	\$71	\$37	\$37
SR 52/I-805 HOV Connector	East to South and North to West	\$91	\$93	\$42	\$51	\$51
SR 94/SR 15 HOV Connectors	West to North and South to East	\$71	\$100	\$48	\$52	\$52
SR 94/I-805 HOV Connectors (inc 805 Widening to accommodate)	South to West and East to North	\$101	\$300	\$0	\$300	\$300
I-805/SR 15 HOV Connectors	North to West and East to South	\$81	\$100	\$0	\$100	\$100
	South to South and North to North	\$703	\$959	\$161	\$798	\$798
	<b>Total Managed Lanes, HOV Lanes, and HOV Connectors</b>	\$4,951	\$5,297	\$2,210	\$3,087	\$3,087
					Match	\$1,544
					Sales Tax Need	\$1,544
	Financing Costs Attributable to Managed Lanes, HOV Lanes, and HOV Connectors				\$396	\$396
	Total Capital and Financing				\$3,484	\$1,940

## Highways and General Purpose Lane Connectors

Route	Description	RTP Cost (2014 \$millions)	Cost (2015 \$millions)	<i>TransNet</i> II Plan of Finance Capacity (2015 \$millions)	Net Need (2015 \$millions)	Proposed (2015 \$millions)
<b>Highways</b>						
I-8	4F/6F to 6F from 2nd St to Los Coches	\$35	\$36	\$32	\$4	\$4
SR 52	4F to 6F from Mast Blvd to SR 125	\$76	\$78	\$0	\$78	\$78
SR 56	4F to 6F from I-5 to I-15	\$141	\$144	\$114	\$30	\$30
SR 67	2C to 4C from Maplevue to Dye Road	\$636	\$649	\$250	\$399	\$399
		\$888	\$906	\$396	\$510	\$510
<b>Connectors - General Purpose Lane</b>						
I-5/SR 56 Connectors	West to North and South to East	\$273	\$278	\$64	\$214	\$214
I-5/SR 78 Connectors	South to East and West to South	\$273	\$278	\$64	\$214	\$214
SR 94/SR 125 Connectors	South to East and West to North	\$150	\$153	\$114	\$39	\$39
		\$696	\$710	\$242	\$468	\$468
	<b>Total Highways and General Purpose Lane Connectors</b>	\$1,584	\$1,616	\$638	\$978	\$978
					Match Sales Tax Need	\$489 \$489
						\$126
					Total Capital and Financing	\$1,103
						\$615

### Estimate of Local Share for Future Sales Tax Measure

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

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

93%

## Other Allocations

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

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

## Key Provisions of Draft Ordinance implementing the Expenditure Plan

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

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

North Corridors

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

Central Corridors

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

South Corridors

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

East Corridors

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

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

2. LOCAL INFRASTRUCTURE PROJECTS PROGRAM (Eligible Uses):

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

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

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

### Estimate of Increased Local Share for Funding Measure

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

For comparison purposes, the *TransNet* Extension includes an estimated \$76.7 million to local jurisdictions in FY 2017. The Future Sales Tax Measure FY 2017 estimate would represent an augmentation over and above what local cities and the county receive from *TransNet* in that year of 93% under the 24% option and 116% under the 30% option.

## Potential Funding Measure

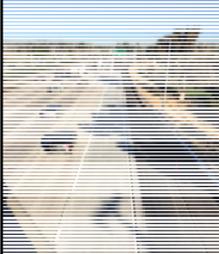












[sandag.org/priorities](http://sandag.org/priorities)



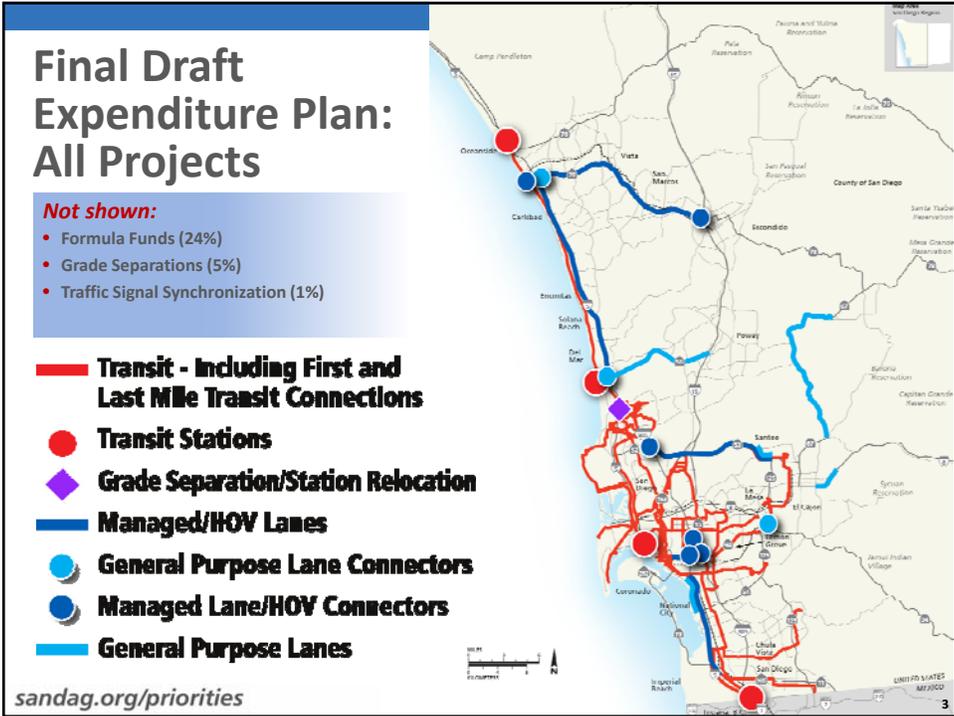

### Final Draft Expenditure Plan Funding Breakdown

	A	B	C
1	<b>Category</b>	Final Draft Exp. Plan 2015 \$ Millions	Final Draft Exp. Plan Percent
2	<b>Administration and Independent Oversight</b>	192	1.1%
3	<b>Active Transportation</b>	540	3.0%
4	<b>Open Space</b>	2,000	11.1%
5	<b>Highways, Managed Lanes, Connectors</b>	2,555	14.2%
6	<b>Transit Capital and Operations (total)</b>	7,507	41.7%
6 a	<i>Transit Capital</i>	4,785	26.6%
6 b	<i>Transit Operations</i>	2,182	12.1%
6 c	<i>Specialized Transit Grants</i>	540	3%
7	<b>Local Formula Funds</b>	4,322	24%
8	<b>Local Arterial Traffic Signal Synchronization Grants</b>	178	1%
9	<b>Local Rail/Local Road Grade Separation Grants</b>	900	5%
10	<b>Total</b>	<b>18,194</b>	<b>100%*</b>

\* Administration and Independent Oversight is an off the top expenditure and not included within the percentage total.

[sandag.org/priorities](http://sandag.org/priorities)



## Issues Raised at April 22 Board Meeting

- Regional Transit Funding
- North Coast Corridor Investments
- State Route 94
- Rail Grade Separation Projects

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## Steps to November Election

- **May 13** – Discuss draft ballot language and draft Ordinance implementing the Expenditure Plan (Ordinance)
- **May 27** – Present final ballot and Ordinance language for action by the Board
- **June 10** – First reading of Ordinance
- **June 24** – Second reading/Present Ordinance and supporting documentation for adoption by the Board
- **July** - Submit ballot language to County Board of Supervisors
- **November 8** - Election

[sandag.org/priorities](http://sandag.org/priorities)



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## Recommendation

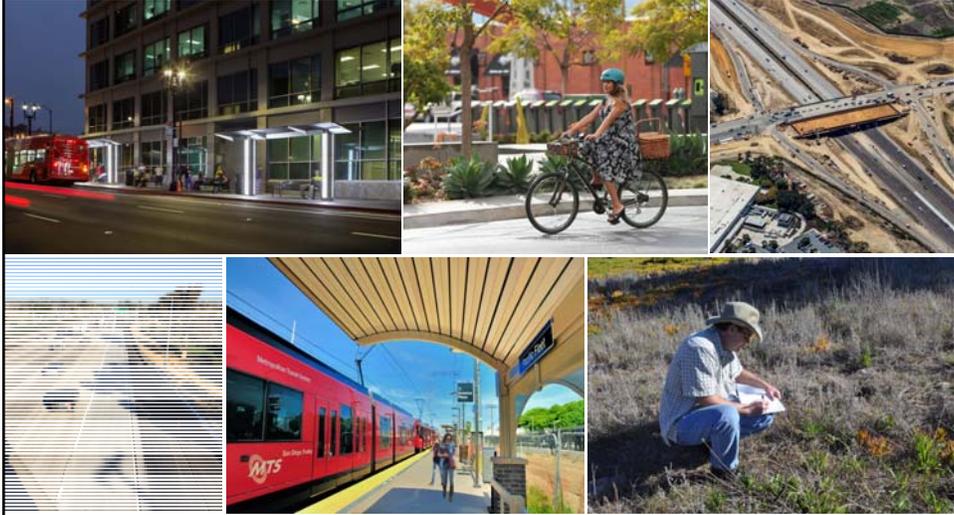
The Board of Directors is asked to: 1) approve the development of a funding measure to be placed on the November 2016 ballot; and 2) direct staff to prepare an Expenditure Plan, the Ordinance implementing the Expenditure Plan, ballot language, and all other necessary documentation for review and approval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

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## Potential Funding Measure



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## Priority Corridors Program



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8

4/27/16

San Diego Union-Tribune Op-Ed

## Investing in the Region's Transportation Needs

Residents in the San Diego region enjoy a great quality of life, including fantastic weather, a strong economy, and a robust transportation system. The latter didn't happen by chance. Nearly 30 years ago, voters approved a half-cent sales tax to invest in transportation projects. These *TransNet* funds have supported completion of more than 650 transit, highway, bike, pedestrian, habitat conservation, local street repair, and grant projects and programs that have kept San Diego moving forward. But with another million people expected in the next 35 years, more needs to be done.

The region needs more transportation choices – a more extensive public transit system, improved local roads and highways, and safe routes for biking and walking.

Elected officials from all of our region's 18 city councils and the County Board of Supervisors will debate Friday exactly how best to meet our community's growing infrastructure needs.

The cities and the county – working together as the San Diego Association of Governments (SANDAG) – have developed a big picture plan for the future aimed at guiding growth, protecting our environment and fueling our economy with tens of thousands of local jobs. This dynamic plan would not only meet, but exceed our greenhouse gas emissions reduction targets set by the state, helping clean our air and reduce our impact on the environment. However, funds are needed to make these investments in our region's future and make that plan a reality.

So when elected officials from around the region meet tomorrow as the SANDAG Board of Directors, they will consider whether to place a measure on the November ballot asking voters to increase the sales tax by one-half cent to invest in our future and fund specific infrastructure projects throughout the community. The proposed program would raise approximately \$18 billion over 40 years to fund these improvements – and they would be dollars that Sacramento can't take away.

The measure would include major investments in repairs for potholes and local roads, extensively expanding public transportation, as well as providing congestion relief for our freeways, including I-5, I-8, SR 52, SR 56, SR 67, SR 78, and SR 94. Also on the list would be: fixing local bridges; improving water quality; and improving fire safety by managing open space.

An independent oversight committee would monitor the program to ensure the funds were invested responsibly – and that the revenue was invested in the projects and programs included in the ordinance approved by voters. Promises made, promises kept.

These locally generated dollars also could be used as matching funds to attract billions more in federal and state investments to our community. To date, \$3.3 billion from the *TransNet* program has resulted in \$13.7 billion in completed transportation projects and programs in our region.

But that does not make Friday’s decision easy for the SANDAG Board of Directors. Each elected official – representatives from every corner of our region – must balance the needs of their local constituents, with the needs of the region as a whole, and then determine how best those needs can be met. The key is that we all work together to determine how best to invest in our future and improve our transportation network so that it provides more robust choices for this amazing community.

Ron Roberts  
Chair of the County Board of Supervisors  
Chair of the SANDAG Board

Todd Gloria  
San Diego City Councilmember  
SANDAG Transportation Committee Chair

Mary Salas  
Mayor of the City of Chula Vista  
SANDAG Board Member

Jim Desmond  
Mayor of the City of San Marcos  
SANDAG Board Member

Matt Hall  
Mayor of the City of Carlsbad  
SANDAG Board member

Carrie Downey  
City of Coronado Councilmember  
SANDAG Board Member

Jack Dale  
City of Santee Councilmember  
SANDAG Board Member

Bill Tippetts  
5850 Soledad Mtn Road  
La Jolla, CA 92037

April 28, 2016

SANDAG  
Board of Directors, Chair Ron Roberts  
401 B Street, Suite 800  
San Diego, CA 92101

Subject: April 29, 2016 Meeting of SANDAG Board/Regional Transportation Commission to Consider a Potential Funding Measure: Preparation for November 2016 Ballot Measure (Quality of Life Initiative)

Dear Chairman Roberts and Board Members:

Please include my comments in the formal SANDAG Board/Regional Transportation Commission meeting public record for this hearing item. I strongly urge the Board NOT to approve the staff recommendations for this Item (The Board of Directors is asked to: 1) approve the development of a funding measure to be placed on the November 2016 ballot; and 2) direct staff to prepare an expenditure Plan, the Ordinance implementing the Expenditure Plan, ballot language, and all other necessary documentation for review and approval by the Board of Directors). More time is needed to have SANDAG, working with the cities' and county governments, and the public, prepare a more effective regional transit system network and regional habitat conservation and watershed management funding approach. Once that new approach is crafted, I would support a regional funding initiative.

The Regional Plan, which forms the basis for the QOL, fails to meet its two fundamental goals: (1) to develop a blueprint for an effective, efficient transportation network system that, along with smart growth, substantially reduces greenhouse gas emissions and (2) present a comprehensive vision plan that outlines a pathway to ensure the region's quality of life. The plan puts the region on a pathway that will not produce a world-class transit system, but will substantially contribute to GHG emissions, exacerbate climate change effects, and add serious threats to the region's billions of dollars in conservation assets.

The proposed transportation plan grossly underprioritizes and underutilizes transit and active transit and fails to provide needed improvements to a poorly functioning system. Also, as required by SB 375, the Regional Plan does not provide sufficient guidance to improve the region's housing-transportation-jobs balance.

SANDAG Board  
April 28, 2016

SANDAG's decision to produce a Regional Plan that would function as both a Regional Transportation Plan and Regional Comprehensive Plan represented an innovative approach to integrate a comprehensive vision for enhancing the region's quality of life with a greatly improved transportation system. Unfortunately, the Regional Plan failed to achieve those goals. The Plan fails to provide the regional blueprint for smart growth that reduces greenhouse gas emissions to future levels necessary to meet state targets; it proposes a transportation network system that grossly under-prioritizes and underutilizes transit and active transit; and it fails to achieve the goal of SANDAGs adopted Urban Area Transit Study - to create a world class transportation system. To put the region's transportation system in perspective, based on Federal Transportation Administration/National Transit Board data for 2012, San Diego ranked 33rd in per capita transit ridership in the nation (see: <http://fivethirtyeight.com/datalab/how-your-citys-public-transit-stacks-up/>). And a recent report on California's major rail transit stations ranked San Diego's MTS effectiveness among the lowest, with a C- rating (<http://next10.org/transitscorecard>); San Diego's transit approach does not plan for and facilitate transit stations that serve as hubs of thriving, walkable areas that encourage residents and workers alike to ride the train. The Regional Plan does not propose a process and appropriate set of projects that will transform the regional transportation system from its current low transit ridership rate and effectiveness to a "world class" transit system.

The Regional Plan significantly underplays its comprehensive planning commitment and fails to identify regional opportunities and outline potential actions that would ensure the region's quality of life, such as substantially increasing the construction of affordable housing; accelerating the pace and number of smart development projects, and identifying how the region could improve its water security. In its current form, the plan does not provide an appropriate framework upon which the local jurisdictions can develop and implement effective climate action plans (CAPs). For example, the city of San Diego's adopted CAP can only "rely" on the Regional Plan for about 8% of the city's total GHG emission reductions and the Regional Plan conflicts with the goals and implementation of the city's CAP. Also, the plan fails to substantively contribute to control the region's excessive greenhouse gas emissions, which will contribute to climate change effects that will compromise billions of dollars in existing and planned inland and coastal habitat conservation investments in the region.

The staff recommendation is inappropriate because it is constrained by a flawed Regional Plan, which did not consider many options that were dismissed as alternatives to the adopted Regional Plan during the Environmental Impact Report (EIR) review process. As stated in the EIR's Response to Comments: "...the fact that an alternative

SANDAG Board  
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is more costly than a proposed project or requires additional revenues does not automatically mean that it is financially infeasible...and the staff reports and Board committee transcripts contain no conclusions finding that the Draft EIR action alternatives would be financially infeasible." In addition, the EIR Responses stated SANDAG agrees that "With the exception of certain "lock box" projects, projects included in the TransNet Extension Ordinance may be modified by a two-thirds vote of the SANDAG Board of Directors." Because SANDAG can modify TransNet to reprioritize projects and funding, the proposed QOL funding plan should reflect a markedly improved, transit-based approach – and include adequate funding for habitat conservation/management and watershed management.

For these reasons, I respectfully request that the Board postpone approval of the staff recommendation to proceed, and provide more time to allow all parties to meet and discuss these concerns and make needed changes to the regional transportation system approach that would be included in a future QOL Initiative – that we all can support.

Thank you,



William Tippets



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Mt. Laguna Observatory

San Diego County  
Fly Fishers

Sweetwater Authority

U.S. Forest Service

April 29, 2016

Dear Directors,

At the April 22<sup>nd</sup> meeting, concerning ballot language and projects for the potential funding measure, the Cleveland National Forest Foundation brought up the question of where the RTP is taking region. Which brings up another question; what do successful cities aim at for mobility mode share in order to help their people, institutions, and businesses do their daily work?

Answer: Successful cities aim for at least 40% transit, bike, and walk mode share.

Enclosed is a summary of mobility mode share in typical, functioning cities around the world.

Sincerely,

Keari Platt  
Intern, CNFF

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DESCANSO, CA 91916  
(619) 659-8962

[www.cnff.org](http://www.cnff.org)  
[info@cnff.org](mailto:info@cnff.org)



# Modal Share & Density Figures for Metropolitan Areas Around the World

## Auckland, New Zealand



### Trips to City Center at Morning Peak

- **Transit:** 45.5%
- **Bike & Walk:** 8.7%

**Total transit, bike, & walk mode share:**  
**54.2%<sup>1</sup>**

### Housing

Affordable medium-density suburban zoning with increasing high density in urban core<sup>2</sup>

## Barcelona, Spain



- **Transit:** 33%
- **Bike:** 12%
- **Walk:** 35%

**Total transit, bike, & walk mode share:**  
**80%**

### Housing

High density, high-rise, multi-family buildings even in suburbs.  
"Social rent" - affordable housing for low-income groups in urban core<sup>3</sup>

<sup>1</sup> Auckland Transport, . *Supporting Report: Section 2-6, Response To The Minister Of Transport (July 2011) Statements Regarding The City Rail Link*. Auckland: Auckland Council, 2011. Online.

<sup>2</sup> Centre for Housing Research (2011) online: *Improving the Design, Quality and Affordability of Residential Intensification in New Zealand*.

<http://www.chranz.co.nz/pdfs/working-paper-3-buyers-talk-about-medium-density-housing.pdf> (Accessed 26th September, 2013)

<sup>3</sup> "The Evolving Urban Form: Barcelona | Newgeography.Com". *Newgeography.com*. N.p., 2016. Web. 9 Mar. 2016.