EXECUTIVE SUMMARY

REGIONAL TRANSPORTATION SYSTEM

Regional Setting

Trinity County is located in the northwestern portion of California (**Figure 1**). The geography of the County is defined by the Trinity Alps, South Fork Mountain and other ridges of the Klamath Mountains and Coastal Range, carved by the deep canyons and valleys of the Trinity, Van Duzen, and Eel Rivers. There is an extensive wild and scenic river system, and the terrain is rugged and forested, with the highest points at around 9,000 feet. According to the 2000 Census, the county has a total area of 3,208 square miles, of which 3,179 square miles is land and 29 square miles is water. There are no incorporated cities or towns in Trinity County. Trinity County's Census Designated Places (CDPs) include Hayfork, Lewiston, and Weaverville. Smaller communities include Big Bar, Burnt Ranch, Douglas City, Junction City, Salyer, Trinity Center, Hyampom, Mad River, Ruth and Coffee Creek. Trinity County is bounded by five counties:

1. Mendocino County on the south
2. Humboldt County on the west
3. Siskiyou County on the north
4. Shasta County on the east
5. Tehama County on the southeast

The county seat and largest town is Weaverville, with approximately 3,500 people. The major highways in the County include State Route 3, State Route 36, and State Route 299. Four national protected areas are found in Trinity County including part of the Mendocino National Forest, part of the Shasta-Trinity National Forest, part of the Six Rivers National Forest, and part of the Whiskeytown-Shasta-Trinity National Recreation Area.

Population

The U.S. Census Bureau reported Trinity County's population to be 13,063 in 1990 and 13,022 in 2000. In January 2008 the population increased slightly to 13,935 and in January 2009, the population is reported at 13,959 (reported by the California Department of Finance (DOF)). The 2010 U.S. Census Report revealed a total county population of 13,786. This represents a 5.5 percent increase over 1990 or slightly less than 0.28 percent annual growth since 1990. The distribution of population for 1990, 2000, 2008, 2009, and 2010 is shown in **Table E-1.1**.

TABLE E-1.1
TRINITY COUNTY TOTAL POPULATION

Population in Year					Percent Change 1990 - 2010	Annual % Change
1990	2000	2008	2009	2010		
13,063	13,022	13,935	13,959	13,786	5.5%	0.28%

Sources: U.S. Census Bureau, State of California, Department of Finance, Table E-4 City/County Population Estimates; DOF Research Unit; Trinity County 2008-09 Economic and Demographic Profile, Center for Economic Development, California State University, Chico

Employment

Trinity County's total average 2009 employment through October was 3,970 workers out of a total labor force of 4,880. This represents an 18.6% unemployment rate. Over the past ten years the unemployment rate has fluctuated from a low of approximately 9% in 2001 to a high of 18.6% in 2009 with the unemployment rate at approximately 10% for much of the decade. The Trinity County unemployment rate is higher than the California unemployment rate of 12.9% (in October 2009). Trinity County's unemployment rate has historically been 4% to 5% higher than the California rate. **Table E-1.2** shows total employment for the County and employment for major industries within the county.

TABLE E-1.2
TRINITY COUNTY JOB GROWTH

Employment by Year				
Industry		**2000**	**2005**	**2009**
Total Employed Population		***4,630***	***4,670***	***3,970***
Employment in Major Industries	Natural Resources, Mining, & Construction	150	160	70
	Manufacturing	200	210	220
	Trade, Transportation, & Utilities	380	380	300
	Educational & Health Services	200	310	170
	Leisure & Hospitality	330	400	290
	Government/Public Administration	1,510	1,440	1,350

Source: California Employment Development Department, Labor Market Information

Existing and Future Traffic Conditions

Traffic volumes on the roadways throughout Trinity County have grown slowly, and in some cases have decreased over the last several years. Traffic volume fluctuations on state highways are primarily due to increases/decreases in traffic through the county and recreational traffic. Caltrans District 2 collects traffic volume data on state highways in Trinity County. Traffic counting is generally performed by Caltrans using electronic counting instruments at consistent locations throughout the State in a program of continuous traffic count sampling. The resulting counts are adjusted to reflect an estimate of annual average daily traffic by compensating for seasonal fluctuation, weekly variation and other variables that may be present. Annual Average Daily Traffic (AADT) volume is defined as the total two-way traffic volume on a roadway over the year divided by 365 days. The recordation of AADT is necessary for presenting a statewide picture of traffic flow, evaluating traffic trends, computing accident rates, planning and designing highways, and other purposes.

In addition to AADT, Caltrans provides a summary of the peak month Average Daily Traffic (ADT), which is the highest monthly traffic volume divided by the number of days in the month. Caltrans Data indicates that the peak traffic season in Trinity County is in summertime, with the peak month fluctuating between May, June, July, August, and September depending on the roadway segment.

Trinity County collects daily traffic volumes on county roads. Volumes on segments throughout the county are collected every 3-6 years depending on the segment.

The roadway segments presented in **Table E-1.3** operate within the policy level of service under existing conditions.

TABLE E-1.3
EXISTING LEVEL OF SERVICE ON COUNTY AND CALTRANS ROADWAYS

Trinity County Facilities			Caltrans Facilities		
Route and Location	**Existing Volume[1]**	**LOS**	**Route and Location**	**Existing Volume[1]**	**LOS**
Mill St: South of SR 299	699	A	SR 3: Junction of SR 36, north	210	A
Oregon St: SR 299 to Miner St.	2,727	C	SR 3: Morgan Hill Rd., south	670	A
Oregon St: Miner Street to Odd Fellow Ave.	1,171	B	SR 3: Morgan Hill Rd., north	660	A
Washington St: North of SR 299	3,179	C	SR 3: Hayfork	2,050	C
Washington St: South of SR 3	3,216	C	SR 3: Douglas City, South Jct.	1,450	B
Washington St: South of SR 299	867	A	SR 3: Weaverville, North Jct.	4,000	C
S. Miner St: South of Forest Ave.	2,050	C	SR 3: Rush Creek Rd., south	1,300	B
S. Miner St: North of Oregon St.	2,045	C	SR 3: Rush Creek Rd., north	590	A
Bremer St: South of SR 299	526	A	SR 3: Trinity Center Maintenance Station	660	A
Martin Rd: East of SR 299	1,853	B	SR 3: Siskiyou County Line	190	A
Rush Creek Rd: South of SR 3	685	A	SR 36: Lower Mad River Rd., west	680	A
Airport Rd: East of SR 3	645	A	SR 36: Lower Mad River Rd., east	340	A
Mary Ave: South of Airport Rd.	593	A	SR 36: Forest Glen Maintenance Station	330	A
Trinity Dam Blvd: North of SR 299	903	B	SR 36: Jct. of Route 3, north	400	A
Brady Rd: North of SR 3	620	A	SR 299: East Limits Salyer, west	3,400	C
Morgan Hill Rd: East of SR 3	787	A	SR 299: East Limits Salyer, east	3,150	C
Hyampom Rd: West of SR 3	1,114	B	SR 299: Burnt Ranch Rd., west	3,150	C
Oak Ave: South of SR 3	1,704	B	SR 299: Del Loma, east	1,600	B
Mulligan St (East): North of SR 3	200	A	SR 299: Weaverville, West City Limits	2,950	C
Mulligan St (West): North of SR 3	516	A	SR 299: Weaverville, Washington St., east	11,600	D
Glen Rd: West of Nugget Ln.	1,502	B	SR 299: Martin/Nugget Roads, west	7,100	D
Center St: East of SR 299	504	A	SR 299: Martin/Nugget Roads, east	6,400	C
Center St: South of SR 3	827	A	SR 299: East Jct. SR 3, west	4,350	C
Weaver St: East of SR 299	850	A	SR 299: East Jct. SR 3, east	3,850	C
Masonic Ln: South of SR 299	769	A	SR 299: Lewiston Rd., east	3,400	C
Mountain View St: South of SR 299	738	A	SR 299: Trinity Dam Rd., east	3,750	C
N. Miner St: South of SR 299	184	A			
Mad River Rd: South of SR 36	388	A			
Van Duzen Rd: South of SR 36	581	A			

Notes: [1] Annual Average Daily Traffic volumes. Level of service results may differ by one level of service during the peak month. Shading indicates deficient operations.

Source: Caltrans Traffic and Vehicle Data Systems Unit, 2008; Trinity County, 2009; Fehr & Peers, 2011

2040 Conditions

Table E-1.4 provides 2040 level of service information for County and Caltrans roadways based on the forecasted traffic volumes from the Trinity County Travel Demand Model (Fehr & Peers, 2011) using a 0.28% per year population growth.

The Trinity County Travel Demand Model Development Report is provided in Appendix 2B.

TABLE E-1.4
2040 LEVEL OF SERVICE ON COUNTY AND CALTRANS ROADWAYS

Trinity County Facilities			Caltrans Facilities		
Route and Location	**2040 Volume[1]**	**LOS**	**Route and Location**	**2040 Volume[1]**	**LOS**
Mill St.: South of SR 299	700	A	SR 3: Hayfork	2,200	C
Oregon St.: SR 299 to Miner St.	3,170	C	SR 3: Douglas City, South Jct.	1,570	B
Oregon St.: Miner Street to Odd Fellow Ave.	1,700	B	SR 3: Weaverville, North Jct.	4,590	C
Washington St.: North of SR 299	1,480	B	SR 3: Rush Creek Rd., south	1,540	B
Washington St.: South of SR 3	1,550	B	SR 3: Trinity Center Maintenance Station	800	A
Washington St.: South of SR 299	960	B	SR 3: Siskiyou County Line	260	A
S. Miner St.: South of Forest Ave.	2,340	C	SR 36: Lower Mad River Rd., west	930	B
S. Miner St.: North of Oregon St.	2,270	C	SR 36: Forest Glen Maintenance Station	520	A
Bremer St.: South of SR 299	540	A	SR 36: Jct. of Route 3, north	480	A
Martin Rd.: East of SR 299	1,560	B	SR 299: East Limits Salyer, west	4,400	C
Rush Creek Rd.: South of SR 3	800	A	SR 299: Burnt Ranch Rd., west	4,130	C
Airport Rd.: East of SR 3	760	A	SR 299: Del Loma, east	2,570	B
Mary Ave.: South of Airport Rd.	670	A	SR 299: Weaverville, West City Limits	4,910	C
Trinity Dam Blvd.: North of SR 299	960	B	SR 299: Weaverville, Washington St., east	10,980	D
Brady Rd.: North of SR 3	780	A	SR 299: Martin/Nugget Roads, west	8,440	D
Morgan Hill Rd.: East of SR 3	860	A	SR 299: Martin/Nugget Roads, east	7,870	D
Hyampom Rd.: West of SR 3	1,120	B	SR 299: East Jct. SR 3, west	5,420	C
Oak Ave.: South of SR 3	1,840	B	SR 299: East Jct. SR 3, east	4,950	C
Mulligan St. (East): North of SR 3	210	A	SR 299: Lewiston Rd., east	4,230	C
Mulligan St. (West): North of SR 3	500	A	SR 299: Trinity Dam Blvd., east	5,450	C
Glen Rd.: West of Nugget Ln.	1,510	B			
Center St.: East of SR 299	490	A			
Center St.: South of SR 3	830	A			
Weaver St.: East of SR 299	840	A			
Masonic Ln.: South of SR 299	770	A			
Mountain View St.: South of SR 299	890	A			

TABLE E-1.4
2040 LEVEL OF SERVICE ON COUNTY AND CALTRANS ROADWAYS

Trinity County Facilities			Caltrans Facilities		
Route and Location	**2040 Volume[1]**	**LOS**	**Route and Location**	**2040 Volume[1]**	**LOS**
N. Miner St.: South of SR 299	190	A			
Mad River Rd.: South of SR 36	420	A			
Van Duzen Rd.: South of SR 36	590	A			
East Connector: SR 299 to Pioneer Ln.	2,690	C			
East Connector: Pioneer Ln. to Browns Ranch Rd.	2,550	C			
East Connector: Browns Ranch Rd. to SR 3	1,780	B			

Notes: [1] Annual Average Daily Traffic volumes. Level of service results may differ by one level of service during the peak month. The information assumes that the East Connector is in place.
Shading indicates deficient operations.
Source: Caltrans Traffic and Vehicle Data Systems Unit, 2008; Fehr & Peers, 2011

The level of service analysis presented in **Table E-1.4** includes the East Connector. The East Connector project has been approved and is assumed to be in place in 2040. Note that without the East Connector, SR 299 in Weaverville would operate at LOS E in 2040 and Washington Street would operate at LOS D.

POLICY ELEMENT

Regional Goals

Goal 0: Overall Regional Transportation

To provide a safe, reliable, accessible, cost-effective and efficient transportation system consistent with socioeconomic and environmental needs within Trinity County. Updates to the county's Regional Transportation Plan should include an assessment of changes in population, travel patterns, completed improvement projects, and the impacts to the transportation system.

Specific modal goals include:

Goal 1: Streets and Highways

Develop and maintain an efficient and safe system of streets, highways, and bridges that is sensitive to existing and future needs and promotes preservation of the environment, reliable access to communities and enhancement of the economy.

Goal 2: Public Transportation

Provide affordable, reliable, and efficient public transportation options that are consistent with demand and available resources.

Goal 3: Bicycle, Pedestrian, and Other Alternative Modes

Promote alternative mode travel by developing a safe and convenient system of bicycle routes, pedestrian facilities, and trails to connect Trinity County's activity centers and communities consistent with demand and resources.

Goal 4: Aviation

Provide a safe aviation system that meets the community's needs and values through effective use of financial resources.

Goal 5: Goods Movement

Support and promote economic development through the efficient movement of freight to, and through Trinity County.

Goal 6: Tourism

Support tourism throughout the County by developing and maintaining a safe and efficient transportation system.

Goal 7: Environment

Consider the environmental impacts of transportation projects and reduce, minimize or mitigate all impacts to the maximum extent feasible without sacrificing public safety.

Regional and Local Issues

Trinity County is large and sparsely populated with the roadway system consisting of a vast array of aging, narrow roads and bridges. Most of the roads are dead-end, and many isolated communities have only one access route, particularly during the winter season, which brings heavy snowfall in some parts of the county. Unstable geology and steep terrain cause maintenance problems such as erosion, landslides, and rockfall on the roads. Many of these remote roads have no shoulders and minimum travel lane widths. In addition, travel lane widths are continuously lost to erosion on steep terrain, and many roads now have less than two lanes. The roads and bridges are aging and in need of major rehabilitation.

The large geographical area and sparse population of the county presents a problem for the Transit Program as well. It is very difficult to serve such a sparse population with transit services in a cost-effective manner. The Mills-Deddeh-Alquist Act was passed in 1971 (Transportation Development Act). The TDA requires revenues generated by bus fares to equal at least 10 percent of operating costs. Meeting the state required fare-box requirements for Article 4 transit service has become a significant challenge, particularly in very rural, frontier counties such as Trinity County. Performance measures based solely on operating costs do not consider dispersed populations, topography or long distances between communities.

An issue somewhat unique to Trinity County is that over 70% of the land in the County is Federal land, which is not subject to property taxes. These lands include vast areas of National Forest, National Wilderness and Bureau of Land Management land, as well as lands flooded by the Trinity and Lewiston dams. To make up for the loss of property tax revenues, the Forest Service historically paid the County a share of all revenue generated by timber sales on National Forest land to supplement local funding for education services and roads. However, environmental restrictions have reduced timber revenues substantially since the mid 1980's.

Additional Issues

- Bicycle and pedestrian facilities need to be upgraded and expanded to provide a safe environment for non-motorized modes of transportation and to assist in attracting visitors.

- While transit service continues to be an increasingly important component of the county's regional transportation system and an important service to county residents, it is difficult to provide these services in a cost-effective manner.

- Factors in adjacent counties may very well impact the county's regional transportation system in the future as well. Specifically, the population of Shasta County is projected to increase by 36.7 percent over the next 20 years, and increase by 8.6 percent in Humboldt County. In addition, there are proposals to develop a deep-water port in Humboldt County, and proposed/recently constructed improvements to SR 299 over Buckhorn Grade in Shasta County make the drive easier and safer between the Central Valley and the Coast, while also allowing for larger trucks to utilize SR 299. These factors will likely increase future tourism traffic and truck traffic on the Trinity County regional transportation system.

- These problems are exacerbated by the limited funds available for transportation programs and projects on the federal, state and local levels. There are limited local funds available to carry out adequate roadway maintenance programs. At the same time, there is a shortage of state and federal grant funding for roadway and bridge rehabilitation and replacement, as well as other improvements on local roads and state highways.

ACTION ELEMENT

The regional action program for the Trinity County RTP is a compilation of projects already proposed and/or planned for Trinity County, as well as new projects deemed necessary to provide adequate operation of the various transportation systems consistent with the County's transportation goals and policies. To provide acceptable operations along the regional road system, Trinity County proposes a series of improvements to be sponsored by the State, the County, and/or the Federal government. The highest priority improvements to the regional road system are linked to the roadway needs identified in Chapter 2 and the Goals and Objectives from Chapter 3. The type of improvement, implementation cost, proposed construction year, priority and potential sources of funding are identified in the project tables by mode in Appendix 4A through 4G.

When transportation alternatives are being considered, interregional highway corridors such as SR 299, SR 36 and SR 3 remain primary candidates because Trinity County is extremely rural, and nearly all people and commodities leave and enter the county, and travel from one community to another, via the state highway system. Alternatives involving rail are quite limited because of prohibitive development costs, steep grades and environmental concerns. Other non-auto alternatives are encouraged as funding and demand allow. Examples are public transit, bicycle and pedestrian, and air travel to and from the more populated areas. Trinity County contains no commercially viable navigable waterways.

Noteworthy Changes to Project Lists: 2005 vs 2010 RTP

New projects have been added to the lists of short, medium and long-range projects proposed in the 2010 RTP. Projects have been suggested by Caltrans and Transportation Commission staff and by members of the Board of Supervisors/ Transportation Commission, or requested by the public. Some long-range or Unconstrained projects included in the 2005 RTP have been deleted due to lack of support or loss of the proposed funding source.

The Highway Bridge Program (HBP) of replacing or rehabilitating bridges would continue routinely, prioritized based on the Caltrans bi-annual bridge inspections. Safety projects under the Highway Safety

Improvement Program (HSIP) are competitively awarded based on accident records. Programs such as the State Transportation Improvement Program (STIP) and Transportation Enhancement (TE) provide the opportunity for Regional Transportation Planning Agencies to develop eligible projects based on transportation needs identified by the traffic studies in this, and previous, RTPs, or desires expressed by the community.

A summary of the more noteworthy new projects that have been proposed in this RTP follows:

- Traffic Signal on Highway 299 in Weaverville at Washington Street; mid-term
- Traffic Signal or Roundabout at Forest Avenue/ Garden Gulch Street; long-term
- Traffic Calming on Highway 299 at Big Flat; mid-term
- Two-way Center Street in Weaverville from Court Street to Highway 3; near-term
- Local Road rehabilitation on residential streets in Trinity Center and Lewiston
- Turnouts and/or passing lanes on Highway 3, Weaverville to Coffee Creek
- Class I bicycle/pedestrian path on Highway 3, Trinity Center to Trinity Lake KOA
- Curve realignment and/or passing lanes on Highway 3 at Hayfork Summit
- Cooperative projects with adjacent Counties to rehabilitate East Side/Trinity Mountain Road (Shasta County) and Peak Road (Humboldt County)
- Realign Fountain Ranch Road away from the Trinity River
- Lighted heliport at Weaverville Lonnie Pool Airport

Projects that have not been carried forward from the 2005 RTP include paving and chip seal projects in the Trinity Pines area. These projects were initiated with grants from the North State Unified Air Quality Management District to reduce emissions from unpaved roads. However, this grant program has been discontinued, so these projects have been dropped from the project lists. If a similar funding source becomes available, the County can again pursue these projects.

FINANCIAL ELEMENT

Fiscal constraint is one of the foundational concepts of the 2010 RTP. As such, the financial plan is a key component of the document. Given the nature of the current economy, fiscal constraint is exceptionally important. As part of the 2010 RTP effort the TCTC took a strict posture on this issue. Needs will always exceed available funding; however, it is smart planning to maximize benefit of each available dollar and to prioritize projects based on the funding availability, not strictly need. To this degree, project lists reflect fiscal constraint meaning that the projected revenues from all sources cover the total project costs for Tier 1, Tier 2, and Tier 3 projects.

Expected Revenues

Table E-1.5 summarizes the projected revenues for all sources. The revenue estimate spreadsheet which shows reasonably anticipated revenues and forecasts for each source by year is found in Appendix 5A.

TABLE E-1.5
TRINITY COUNTY PROJECTED REVENUES

Revenue Source	Short-Range	Mid-Range	Long-Range	Total
Local				
Transit Fares	$150,303	$405,352	$270,687	**$826,342**
Local Transportation Fund (LTF)	$985,000	$2,070,000	$1,050,000	**$4,105,000**
Airport Income	$311,629	$926,220	$500,240	**$1,738,089**
Subtotal	***$1,446,932***	***$3,401,572***	***$1,820,927***	***$6,669,431***
State				
State Transportation Improvement Program (STIP)	$17,728,000	$19,200,000	$6,600,000	**$41,928,000**
State and/or Federal Aviation (AIP)	$2,850,000	$4,345,000	$2,905,000	**$10,100,000**
Prop 1B / PTMISEA	$286,174	$100,000	$0	**$386,174**
Prop 1B	$1,300,000	$0	$0	**$1,300,000**
State Transit Assistance (STA)	$274,597	500,000	250,000	**$1,024,597**
Highway Users Tax (HUT)	$11,830,900	$23,661,800	$11,830,900	**$47,323,600**
BTA/SRTS	$0	$1,750,000	$0	**$1,750,000**
Subtotal	***$34,269,671***	***$49,556,800***	***$21,585,900***	***$105,412,371***
Federal				
Federal Forest Receipts	$10,701,627	$8,475,000	$375,000	**$19,551,627**
Match Exchange (STP)	$1,759,560	$3,519,120	$1,759,560	**$7,038,240**
Federal Transit (5311)	$279,611	$612,000	$360,000	**$1,251,611**
Federal Transit (5311F)	$780,000	$1,795,000	$995,000	**$3,570,000**
Forest Highways	$18,975,000	$11,100,000	$0	**$30,075,000**
Transportation Enhancement (TE)	$3,316,000	$7,040,000	$6,600,000	**$16,956,000**
Highway Bridge Program (HBP)	$13,318,000	$5,511,878	$4,080,000	**$22,909,878**
Highway Safety Improvement Program (HSIP)	$435,000	$1,349,197	$280,000	**$2,064,197**
Subtotal	***$49,564,798***	***$39,402,195***	***$14,449,560***	***$103,416,553***
Total all Sources	***$85,281,401***	***$92,360,567***	***$37,856,387***	***$215,498,354***

Source: Trinity County Transportation Department; Fehr & Peers 2010

As shown, short-range revenues from all sources are approximately $85.3 million, mid-range $92.3 million and long-range $37.8 million for a total of all sources of $215.5 million.

Cost Summary

Table E-1.6 provides a summary of all capital project costs proposed by the LTC. Projects are categorized as Roads/Bridge; Transit; Non-Motorized (bike and pedestrian); and Aviation. Tier 1 project costs for the 2010 RTP (excluding SHOPP expenditures countywide) total approximately $63.6 million; Tier 2 costs total $52.6 million; Tier 3 costs are estimated at $27.7 million**.** The total for all RTP capital projects is approximately **$143.9 million. Table E-1.6** also provides the estimated costs for O&M for

roads/bridges over the life of the RTP, approximately $71 million. The combined total (with O&M) is **$215 million** through 2030.

TABLE E-1.6
SUMMARY OF TOTAL RTP PROJECT COSTS

Costs	Short-Range (0-5 Years)	Mid-Range (6-15 Years)	Long-Range (16-20 Years)	Total	Percent of Total
Roads/Bridge	$49,983,000	$39,542,000	$13,216,000	*$102,741,000*	71%
Transit Capital/O&M	$2,622,000	$5,508,000	$3,100,000	*$11,230,000*	8%
Non-Motorized	$8,072,000	$5,360,000	$4,868,000	$18,300,000	13%
Aviation	$2,892,000	$2,240,000	$6,550,000	*$11,682,000*	8%
Total	**$63,569,000**	**$52,650,000**	**$27,734,000**	**$143,953,000**	
Total Operations & Maintenance (Road and Bridge)	**$23,329,000**	**$35,074,000**	**$12,646,000**	**$71,049,000**	
TOTAL CAPITAL PLUS O&M	**$86,898,000**	**$87,724,000**	**$40,380,000**	**$215,002,000**	

Source: Trinity County, 2010

Comparison of RTP Costs to Expected Revenues

The 2010 Trinity County RTP is fiscally constrained through 2030 based on revenue assumptions in this Chapter. **Table E-1.7** provides a comparison of total costs and revenues through 2030. Overall, the RTP shows a total project cost of $215 million for all modes and total revenues of $215.6 million to pay for those costs. The $600,000 surplus will change as projects advance to actual construction stage and actual revenue and cost sources are refined through federal and state budget allocations. The RTIP includes the projects that make up the first four years of the RTP. The shortage of funds in the Roads/Bridges category shows that some Federal funding sources require a County match. The match would be derived from the excess funds shown in Operations and Maintenance, which are discretionary Road Funds that would otherwise be used for Operations and Maintenance.

TABLE E-1.7
TOTAL COST VS. TOTAL REVENUES

Modes	Total Costs	Total Revenues	Capacity (+/-)
Roads/Bridges	$102,800,000	$99,900,000	-$2,900,000
Transit Capital/O&M	$11,200,000	$11,200,000	$0
Non-Motorized	$18,300,000	$18,700,000	+$400,000
Aviation	$11,700,000	$11,800,000	+$100,000
O&M (Road/ Bridges)	$71,000,000	$74,000,000	+$3,000,000
Total Project	**$215,000,000**	**$215,600,000**	**+$600,000**

Source: Trinity County 2011