

Senate Bill 595 (Beall) RM 3 EXPENDITURE PLAN (all amounts \$ millions)

OPERATING PROGRAM	TOLL INCREASE SCENARIOS		
	\$1 + \$1+ \$1	\$1 + \$1	\$1
All- Corridor Annual Operating Program			
All Corridors			
Transbay Terminal	5	3	2
Ferries (Funding ramps up to \$35 million over five years)	35	23	12
Regional Express Bus	20	13	7
Annual Operating Program Total	\$ 60	\$ 40	\$ 20
CAPITAL PROJECTS			
Regional Programs			
BART Expansion Cars	500	333	167
Bay Area Corridor Express Lanes	300	200	100
Ferry Enhancement Program	300	200	100
Goods Movement and Mitigation	160	107	53
San Francisco Bay Trail / Safe Routes to Transit	150	100	50
Capitol Corridor	90	60	30
Next Generation Clipper Transit Fare Payment System	50	33	17
Regional Programs Subtotal (35%)	\$ 1,550	\$ 1,033	\$ 517
Corridor-Specific Capital Projects			
Central (San Francisco-Oakland Bay Bridge)			
Caltrain Downtown Extension	325	217	108
Muni Fleet Expansion and Facilities	140	93	47
Core Capacity Transit Improvements	140	93	47
AC Transit Rapid Bus Corridor Improvements	100	67	33
Transbay Rail Crossing	50	33	17
Interstate 80 Transit Improvements	25	17	8
Central Subtotal (27%)	\$ 780	\$ 520	\$ 260
South (San Mateo-Hayward, Dumbarton)			
BART to San Jose Phase 2	375	250	125
Tri-Valley Transit Access Improvements	100	67	33
Eastridge to BART Regional Connector	130	87	43
San Jose Diridon Station	100	67	33
Dumbarton Corridor Improvements	130	87	43
Highway 101/State Route 92 Interchange	50	33	17
Interstate 680/SR 84 Interchange Reconstruction	85	57	28
Interstate 680/Interstate-880/Route 262 Freeway Connector	15	10	5
South Subtotal (34%)	\$ 985	\$ 656	\$ 328
North (Richmond-San Rafael, Benicia-Martinez, Carquinez, Antioch)			
Contra Costa 680/State Route 4 Interchange Improvements	210	140	70
U.S. 101 Marin-Sonoma Narrows	120	80	40
Solano County Interstate 80/Interstate 680/State Route 12 Interchange Project	150	100	50
Interstate 80/Westbound Truck Scales	105	70	35
State Route 37 Improvements	100	67	33
Sonoma-Marin Area Rail Transit District (SMART) Extension to Windsor & Healdsburg	40	27	13
San Rafael Transit Center	30	20	10
Richmond-San Rafael Bridge Access Improvements	210	140	70
North Bay Transit Access Improvements	100	67	33
SR 29 Improvements	20	13	7
East Contra Costa County Transit Intermodal Station	15	10	5
Byron Highway-Vasco Road Airport Connector	10	7	3
Vasco Road Safety Improvements	15	10	5
Interstate 680 Transit Improvements	10	7	3
North Subtotal (39%)	\$ 1,135	\$ 757	\$ 378
Corridor-Specific Capital Projects Subtotal (65%)	2,900	1,933	967
Capital Projects Grand Total	4,450	2,966	1,483