

RM3 - REVISED DRAFT EXPENDITURE PLAN - JULY 12, 2017 (all amounts \$ millions)

OPERATING PROGRAM	\$3 Toll Increase		Benefit-Cost /Cost Effectiveness*
	Annual RM3 Amount	Corridor Revenue Generated % of Toll Revenue	
All Corridor Operating Program	60	16%	
All Corridors	60	16%	
Transbay Terminal	5		
Ferries	35		
Regional Express Bus	20		

CAPITAL PROJECTS	\$3 Toll Increase		Benefit-Cost /Cost Effectiveness*
	RM3 Amount	Corridor Revenue Generated RM3 Capital Funds %	
Regional Programs			
Bridge Rehabilitation (SFOBB & Richmond-San Rafael deck replacement, San Mateo-Hayward & Dumbarton deck overlays, paint Carquinez, miscellaneous projects on Richmond-San Rafael, SFOBB and San Mateo Hayward)	Top priority of indexing		17
BART Expansion Cars (all BART-reliant counties)	500		3
Corridor Express Lanes (Eligible: Alameda/Contra Costa I-80, Alameda-Contra Costa I-680, San Francisco 101, San Mateo 101, SR 84, SR 92, Solano I-80 Express Lanes (Red Top Road to I-505))	300		2-5
Goods Movement and Mitigation (I-580 and I-880 in Alameda County, Port of Oakland, Freight Rail Improvements)	125		N/A
Bay Trail / Safe Routes to Transit (all bridges corridors eligible)	150		2
Ferries (New vessels to add frequency to existing routes and service expansions in the counties of Alameda, Contra Costa, San Mateo, San Francisco, Solano; Antioch terminal)	325		2-6
BART to Silicon Valley, Phase 2	400		8
SMART	40		
Capitol Corridor Connection	90		
<i>Regional Programs Subtotal / % of Capital Projects</i>	1,930	46%	N/A

Corridor-Specific Capital Projects	\$3 Toll Increase		Benefit-Cost /Cost Effectiveness*
	RM3 Amount	Corridor Revenue Generated RM3 Capital Funds %	
Central (SFOBB)			
Caltrain Downtown Extension (Transbay Terminal, Phase 2)	350		3
Muni Expansion Vehicles	140		1
Core Capacity Transit Improvements serving the Bay Bridge corridor	140		2-6
AC Transit - Rapid Bus Improvements	50		2-4
New Transbay BART Tube & Approaches	50		N/A
<i>Central Subtotal / % of Corridor-Specific Projects</i>	730	32%	32%
South (San Mateo-Hayward, Dumbarton)			
Tri-Valley Transit Access Improvements	100		N/A
Eastridge to BART Regional Connector	130		6
San Jose Diridon Station	120		8
Dumbarton Rail/ACE/BART/Shinn Station	130		N/A
101/92 Interchange	50		
<i>South Subtotal / % of Corridor-Specific Projects</i>	530	23%	22%
North (Richmond-San Rafael, Benicia-Martinez, Carquinez, Antioch)			
Contra Costa 680/4 Interchange Improvements & Transit Enhancements	150		2
Marin-Sonoma Narrows	125		2
Solano I-80/680/SR 12 Interchange Improvements	175		1
Solano West-Bound I-80 Truck Scales	125		
Highway 37 Corridor Access Improvements from Highway 101 to I-80 and Sea Level Rise Adap	150		N/A
San Rafael Transit Center / SMART	30		N/A
Marin 101/580 Interchange	135		N/A
North Bay Transit Improvements (Contra Costa, Marin, Napa, Solano Sonoma)	100		N/A
SR 29 (South Napa County)	20		
<i>North Subtotal / % of Corridor-Specific Projects</i>	1,010	44%	46%
<i>Corridor-Specific Capital Projects Subtotal / % of Capital Projects</i>	2,270	54%	
Capital Projects Reserve		0%	
All Capital Projects Total	4,200		

Notes re: Benefit/Cost

VTA Regional Measure 3 Project List

May 19, 2017

Project	RM-3 Request	Total Cost	Project Description
BART Phase 2 Extension	\$500 Million	\$4.9 Billion	Extends BART from north San Jose, through downtown San Jose to the Santa Clara Caltrain station. Completes the high frequency, high capacity heavy rail link between the Bay Area's three major Central Business Districts.
Capitol Expressway Light Rail Extension	\$130 Million	\$377 Million	Extends VTA light rail to the Eastridge transit center; provides vital sub-regional transit linkage from housing-rich southeastern San Jose to regional rail systems and bridge corridors.
San Jose Diridon Station Improvements	\$1 billion	\$1.5 billion	Expands the Diridon Station complex in downtown San Jose in order to efficiently and effectively accommodate the service of multiple rail operators and VTA buses.
Diridon Station/Mineta San Jose Airport Connection	\$600 million	\$900 million	Provides a fixed guideway public transit connection between the Diridon Station in downtown San Jose and the Mineta San Jose International Airport.
SR-237 Express Lanes Phase 2	\$30 Million	\$34 Million	Convert existing HOV lanes to Express lanes on SR 237 from Mathilda in Sunnyvale to US 101 in Mountain View. The project is part of the planned Bay Area Express Lanes network. Reduces congestion and collisions and relieves pressure on the Dumbarton corridor.
US 101 Express Lanes	\$435 Million	\$435 Million	Convert HOV/construct new Express lanes through the heart of Silicon Valley from Palo Alto to Gilroy. The project is part of the planned Bay Area Express Lanes network. Reduces congestion and collisions.
SR-85 Express Lanes	\$170 Million	\$180 Million	Convert HOV /construct new Express lanes on one of the most heavily used and congested corridors in Santa Clara County, facilitating access to key Silicon Valley employers. Project converts 24 miles of HOV Lanes and constructs 14 miles of new express lanes, and prepares the corridor for additional mass transit service, including corporate shuttles.