

Regional Measure 2: \$1 Toll Increase Expenditure Plan Transit Operations Funding

Attachment 2

Key Features:

\$1.63 billion total cost (2005-2040)

\$48.3 million annual (2016-40)

Projects	Annual Amount (\$ in millions)	Year Funding	Escalation Rate	Annual Amount FY 2016-2040	Cumulative Total
	1st year of funding	Begins	1.5%	(constant \$)	FY 2005-2040
Trunkline					
Dumbarton Rail	\$5.5	2008	1.5%	6,195,709	\$201,273,346
WTA: Alameda/Oakland/Harbor Bay *	\$6.4	2008	1.5%	7,209,553	\$234,208,984
WTA: Albany/Berkeley - S.F.*	\$3.2	2009	1.5%	3,551,504	\$112,221,174
WTA: South S.F. - S.F. *	\$3.0	2007	1.5%	3,430,170	\$114,432,243
Vallejo Ferry	\$2.7	2006	1.5%	3,133,460	\$107,233,854
Golden Gate Express Bus Service over the Richmond Bridge (Route 40)	\$2.1	2007	1.5%	2,401,119	\$80,102,570
Napa Vine service terminating at Vallejo Intermodal terminal	\$0.39	2007	1.5%	445,922	\$14,876,192
Regional Express Bus South Pool (Bay Bridge, San Mateo, and Dumbarton)	\$6.5	2007	1.5%	7,432,035	\$248,936,527
Regional Express Bus North Pool (Carquinez, and Benicia Bridge)	\$3.4	2007	1.5%	3,887,526	\$129,689,876
Owl Bus Service on BART Corridor	\$1.8	2006	1.5%	2,088,973	\$71,489,236
Non Trunkline					
WTA System	\$3.0	2005	0%	3,000,000	\$108,000,000
MUNI 3rd street	\$2.5	2006	0%	2,500,000	\$87,500,000
TransLink® **	--	2005 -2007	0%	0	\$20,000,000
AC Transit Enhanced Bus Service: International Blvd and Telegraph Ave.	\$3.0	2007	0%	3,000,000	\$102,000,000
Total	\$43.4			\$48,275,971	\$1,631,964,002

Escalated Total

Bill Provisions:

Operating funds shall constitute not more than 38% of the annual revenues generated from the 2004 toll increase

Notes:

* A portion of the funds may be dedicated to landside transit operations.

** TransLink® shall receive a total of \$20 million in operating funds between 2005 and 2007