

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

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

CAPITAL PROJECTS		\$3 Toll Increase		Benefit-Cost /Cost Effectiveness*
Regional Programs	RM3 Amount	RM3 Capital Funds %	Corridor Revenue Generated	
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 I-880, 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			
Regional Programs Subtotal/ % of Capital Projects	1,930	46%	N/A	

		\$3 Toll Increase		Benefit-Cost /Cost Effectiveness*
Corridor-Specific Capital Projects	RM3 Amount	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
Central Subtotal / % of Corridor-Specific Projects	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			
South Subtotal / % of Corridor-Specific Projects	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			
North Subtotal / % of Corridor-Specific Projects	1,010	44%	46%	
Corridor-Specific Capital Projects Subtotal /% of Capital Projects	2,270	54%		
Capital Projects Reserve		0%		
All Capital Projects Total	4,200			

Notes re: Benefit/Cost