

VTA SUBMITTED ALTERNATIVE FUNDING PROPOSAL
for
NEW ACT PROGRAMMING
(\$ MILLIONS)

	MTC PROPOSAL: JUNE 2009					ALTERNATIVE PROPOSAL V2 8-04-09			
	Committed ARRA Programming	ARRA Backfill	STP/CMAQ Cycle 1	STP/CMAQ Cycle 2	Total	ARRA Backfill	STP/CMAQ Cycle 1	STP/CMAQ Cycle 2	Total
Estimated Apportionment Revenues	\$ 662	\$ 113	\$ 485	\$ 546	\$ 1,144	\$ 113	\$ 485	\$ 546	\$ 1,144
Annual Programs					\$ -				\$ -
(1) SAFTEA OA Carryover			\$ 68		\$ 68		\$ 68		\$ 68
(2) On-going Regional Planning			\$ 23	\$ 25	\$ 48		\$ 23	\$ 25	\$ 48
(3) Regional Operations			\$ 84	\$ 74	\$ 158		\$ 84	\$ 74	\$ 158
(4) Regional Streets & Roads PTAP & FAS			\$ 22	\$ 6	\$ 28		\$ 22	\$ 6	\$ 28
T 2035 Core Programs					\$ -				\$ -
(5) Freeway Performance Initiative			\$ 136	\$ 86	\$ 222		\$ 100	\$ 86	\$ 186
(6) Climate Initiatives			\$ 32	\$ 36	\$ 68		\$ 32	\$ 36	\$ 68
(7) Regional Bicycle Program	\$ 10	\$ 8	\$ 14	\$ 21	\$ 43	\$ 8	\$ 14	\$ 21	\$ 43
(8) Transportation for Livable Communities		\$ 15	\$ 57	\$ 98	\$ 170	\$ 15	\$ 57	\$ 98	\$ 170
(9) Transit Capital Rehabilitation	\$ 286		\$ -	\$ 115	\$ 115		\$ 9	\$ 115	\$ 124
(10) Regional Streets & Roads Rehabilitation	\$ 145		\$ 50	\$ 85	\$ 135		\$ 86	\$ 85	\$ 171
Total	\$ 441	\$ 23	\$ 486	\$ 546	\$ 1,055	\$ 23	\$ 495	\$ 546	\$ 1,064
ARRA Strategic Investments					\$ -				\$ -
(11) Safety Projects	\$ 13				\$ -				\$ -
(12) Express Lanes Network (580, 237/880)	\$ 14				\$ -				\$ -
(13) Transit Expansion (Oakland Airport Connector)	\$ 70				\$ -				\$ -
(14) Advance Prop 1B Construction (Caldecott Tunnel)	\$ 105				\$ -				\$ -
(15) Corridor Mobility (880/280 Stevens Creek IC)		\$ 32			\$ 32	\$ 32			\$ 32
(16) MTC Res. 3814 Transit Payback Commitment (Caltrain ROW+ Small Ops & Lifeline)		\$ 31			\$ 31	\$ 22			\$ 22
(17) Transit Efficiency (SFGO)		\$ 20			\$ 20	\$ 20			\$ 20
(18) Trade Corridor (Richmond Rail Connector)		\$ 8			\$ 8	\$ 8			\$ 8
Total	\$ 202	\$ 91	\$ -	\$ -	\$ 91	\$ 82	\$ -	\$ -	\$ 82

Note: Totals exactly don't match original MTC chart due to rounding

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Alternative Reauthorization Proposal Summary -V2
(8-04-09)

Line Item #	Program/Project Name	Proposed Change	Justification
#5	Freeway Performance Initiative (FPI)	Cycle 1 Original: \$136M Cycle 1 Proposed: \$100M Change: -\$36M	The program consists of multiple IT projects at multiple, widely separated locations. Prior experience is that these are difficult to deliver in a timely fashion, regardless of who is doing them. Reducing the program by roughly a quarter in the first cycle makes it more achievable, while still demonstrating a significant regional commitment.
#9	Transit Capital Rehabilitation	Cycle 1 Original: \$0 Cycle 1: Proposal: \$9M Change: +\$9M	MTC's analysis shows that the most significant Score 16 transit capital shortfall will manifest in the second cycle. This is so staggering (\$2B for BART alone), that it is prudent to start programming now – similar to what is being done in the FY' 10 – FY' 12 Transit Formula fund programs.
#10	Regional Streets & Roads Rehabilitation	Cycle 1 Original: \$50M Cycle 1: Proposal \$86M Change: +\$36M	Road rehabilitation is chronically under-funded, and the cost of rehabilitation increases exponentially as pavement degrades. Road rehabilitation is among the most easily deliverable project types.
#16	MTC Res. 3814 Transit Payback Commitment	Cycle 1 Original: \$31M Cycle 1 Proposal: \$22M Change: -\$9M	<p>The three elements in this proposal (Caltrain ROW Payback, Small Transit Operator Funding and Lifeline) were specifically designated non-Federal funding from MTC's discretionary State Transit Assistance (STA). While the State has done its best to eliminate STA, a recent court ruling suggests that the funding may be restored within the first cycle.</p> <p>Given the difficult situation that Samtrans and most small operators are facing, the Caltrain ROW payback and Small Operator funding should be maintained until the STA funding is restored. When that occurs, the STA funds that would have gone to these should be re-directed to increase the programming for the second cycle Transit Capital Shortfall.</p> <p>The Lifeline program needs more unrestricted operating funds, not capital. It should wait until STA or another long-term operating source becomes available.</p>