

Annual Programs	Estimated Apportionment Revenues	MTC Staff Proposal - 09/09/09										LSRWG Proposal - 09/21/09										Large Transit Operator Proposal 10-21-09									
		ARRA ¹ Backfill	STP/CMAQ Cycle 1	STP/CMAQ/TE Cycle 2	ARRA Backfill & STP/CMAQ/TE Total	Anticipated Revenue ²	Total New Commitment	ARRA ¹ Backfill	STP/CMAQ Cycle 1	STP/CMAQ Cycle 2	ARRA Backfill & STP/CMAQ Total	Anticipated Revenue ²	Total New Commitment	ARRA ¹ Backfill	STP/CMAQ Cycle 1	STP/CMAQ Cycle 2	ARRA Backfill & STP/CMAQ Total	Anticipated Revenue ²	Total New Commitment												
1 Requested SAFETEA OA Carryover																															
2 On-Going Regional Planning																															
3 On-Going Regional Operations																															
Subtotal Annual Programs		0	175	99	274	0	274	274	274	0	274	274	274	0	175	99	274	274	0												
4 Focus 1 Freeway Performance Initiative (FPI)		74	62	86	222	55	222	74	39	78	101	222	74	25	60	159	19	178													
5 Focus 2 Climate Initiative ³		8	16	20	44	22	66	8	16	20	44	111	8	20	34	93	55	148													
6 Focus 2 Regional Bicycle Program																															
7 Focus 2 Transportation for Livable Communities (TLC)																															
8 Focus 3 Transit Capital Rehabilitation																															
9 Focus 3 Regional Streets and Roads Rehabilitation ⁴																															
Subtotal Core Programs		82	307	438	821	234	1055	82	307	438	821	1055	82	297	438	821	235	1056													
Strategic Investments																															
10 Safety Projects (Vasco Road and North Bay Counties)																															
11 Express Lane Network (SR80 and 237/880)																															
12 Transit Expansion - Oakland Airport Connector																															
13 Advance Prop 1B (Caldcott Tunnel)																															
14 Corridor Mobility (SCL I/C Imps)																															
15 MTC Res. 3814 Transit Payback Commitment																															
16 Trade Corridor (Richmond Road Connector)																															
Subtotal Strategic Investments		32	8	31	71	8	71	32	8	31	71	71	32	8	31	71	8	71													
Grand Total		114	484	568	1,166		1,401	114	484	568	1,166	1,401	114	474	567,735,294.1	1,166		1,401													

\$112.5 M in ARRA Backfill is included within the \$661.9 M ARRA Programming Amount (\$105 M for Caldcott Tunnel and \$75M for TE)

Anticipated revenues are based on a 10% annual authorization increase as compared to the assumed 4% in the base proposal over six years. Portions available for Cycle 1 programming is \$60 million from apportionments over the first three years.

Includes \$20M for SFGo.

Includes PTAP and FAS of \$28M

Large Transit Operator Proposal

- 1) Set transit amount to T2035 commitment of 20% (1056 x 20% = 211)
- 2) Reduce FPI, Regional Bicycle and TLC cycle 2 revenues proportionately.
- 3) Hold S&R rebat at LSRWG proposed levels
- 4) Redistribute anticipated revenues proportionately across all programs based on STP/CMAQ amount.