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Memorandum

TO: Transit Finance Working Group DATE: April 6, 2011

FR: Glen Tepke W. I.

RE: Revised Charts for Plan Bay Area: Transit Capital Need Projections Update

Chart 1. Plan Bay Area Preliminary Transit Capital Need Projections 2013-2040
Year-of-Expenditure $ Millions

	Transportation 2035	Plan Bay Area Scenarios		
		Unconstrained	10-Year SGR	Maintain Backlog
Large Operators				
AC Transit	$1,745.8	$3,444.4	$3,367.7	$2,606.9
BART	15,119.0	15,000.2	15,009.8	12,458.4
Caltrain	3,455.6	3,945.3	3,724.1	2,006.2
GGBHTD	1,046.8	1,304.8	1,215.6	892.3
SamTrans	1,018.4	1,496.5	1,477.1	1,126.9
SFMTA	11,388.2	14,495.3	13,641.8	11,286.4
VTA	4,374.4	4,411.2	4,330.8	3,074.6
Subtotal Large Operators	$38,148.2	$44,097.8	$42,766.9	$33,451.8
Small Operators				
ACE	$453.0	$159.9	$153.7	$138.4
CCCTA	272.2	424.7	411.7	348.5
ECCTA	121.1	197.3	197.1	172.7
Fairfield	125.2	179.5	181.5	118.6
LAVTA	127.4	223.8	217.4	181.3
Marin County	N/A	42.8	42.8	41.1
Napa	56.0	145.2	145.3	87.3
Petaluma	13.7	34.2	34.1	28.3
Santa Rosa	116.8	127.2	127.1	109.2
Sonoma County	169.3	266.4	266.3	181.6
Union City	43.8	63.4	63.5	59.9
Vacaville	147.9	69.6	70.1	45.5
Vallejo/Benicia	278.5	614.5	557.7	318.6
Westcat	122.9	165.2	166.0	108.6
WETA (AOF)	98.8	181.2	181.3	144.7
Subtotal Small Operators	$2,146.6	$2,895.0	$2,815.7	$2,084.3
Clipper	Included above	$43.9	$38.7	$28.6
Total	$40,294.8	$47,036.7	$45,621.3	$35,564.7

Attachment A.

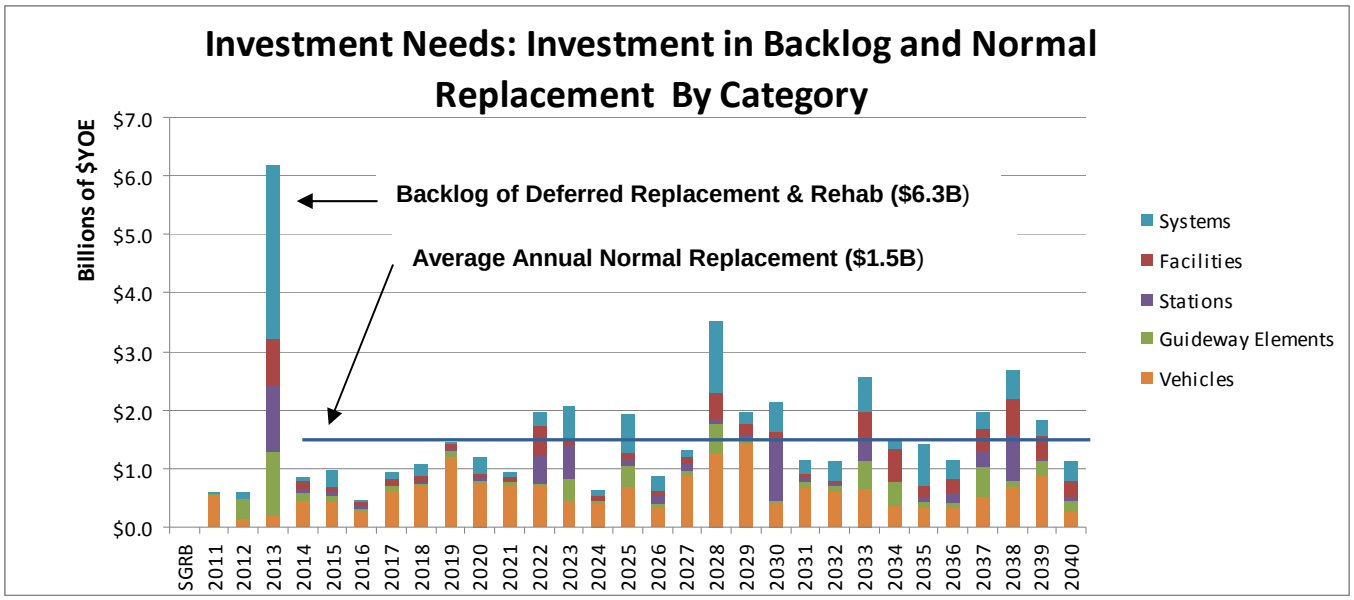
Plan Bay Area Preliminary Transit Capital Need Projections, 2013 - 2040, Unconstrained Scenario

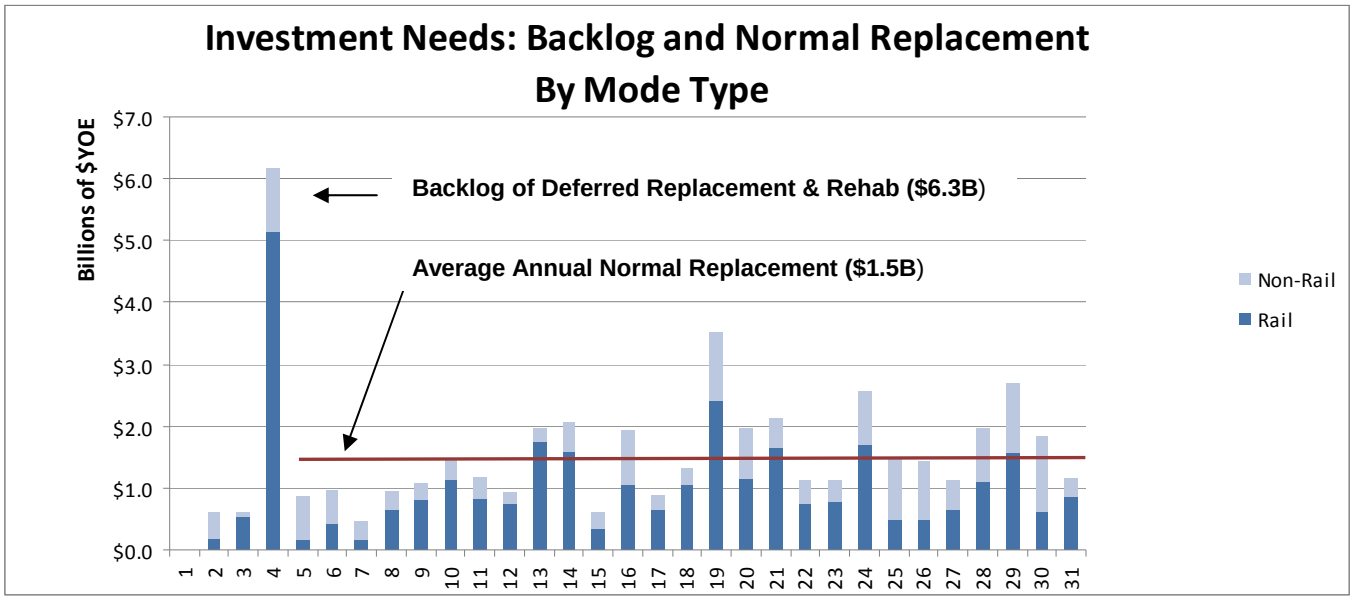
Year-of-Expenditure $ millions

	Asset Category					
Operator	**Facilities**	**Guideway**	**Stations**	**Systems**	**Vehicles**	**Total**
AC Transit	$ 1,560.6	$ -	$ 36.2	$ 320.7	$ 1,526.9	$ 3,444.4
ACE	17.2	-	5.7	18.2	118.8	159.9
BART	1,000.6	3,241.2	1,871.0	3,604.8	5,282.6	15,000.2
Caltrain	151.3	729.0	1,675.7	482.3	907.0	3,945.3
CCCTA	111.4	-	-	32.6	280.8	424.7
ECCTA	22.8	-	-	1.6	172.9	197.3
Fairfield	72.1	-	-	5.1	102.3	179.5
GGBHTD	237.2	87.5	182.5	100.4	697.2	1,304.8
LAVTA	23.1	-	0.1	22.7	178.0	223.8
Marin County	1.7	-	-	-	41.1	42.8
Napa	51.5	-	6.8	5.9	81.0	145.2
Petaluma	4.7	-	4.6	0.7	24.2	34.2
SamTrans	514.9	-	44.6	170.8	766.2	1,496.5
Santa Rosa	11.1	-	3.8	8.6	103.8	127.2
SFMTA	1,857.9	1,133.3	1,413.0	5,821.7	4,269.5	14,495.3
Sonoma Coun	105.2	-	22.9	21.1	117.2	266.4
Union City	-	-	3.6	1.4	58.5	63.4
Vacaville	17.4	-	7.9	3.2	41.0	69.6
Vallejo	84.2	10.4	238.8	29.3	251.9	614.5
VTA	613.1	464.5	403.6	985.5	1,944.4	4,411.2
WETA	11.7	16.3	16.0	0.4	136.9	181.2
Westcat	53.7	-	-	4.8	106.7	165.2
Clipper	-	-	-	43.9	-	43.9
Total	$ 6,523.4	$ 5,682.3	$ 5,936.6	$ 11,685.5	$ 17,209.0	$ 47,036.7

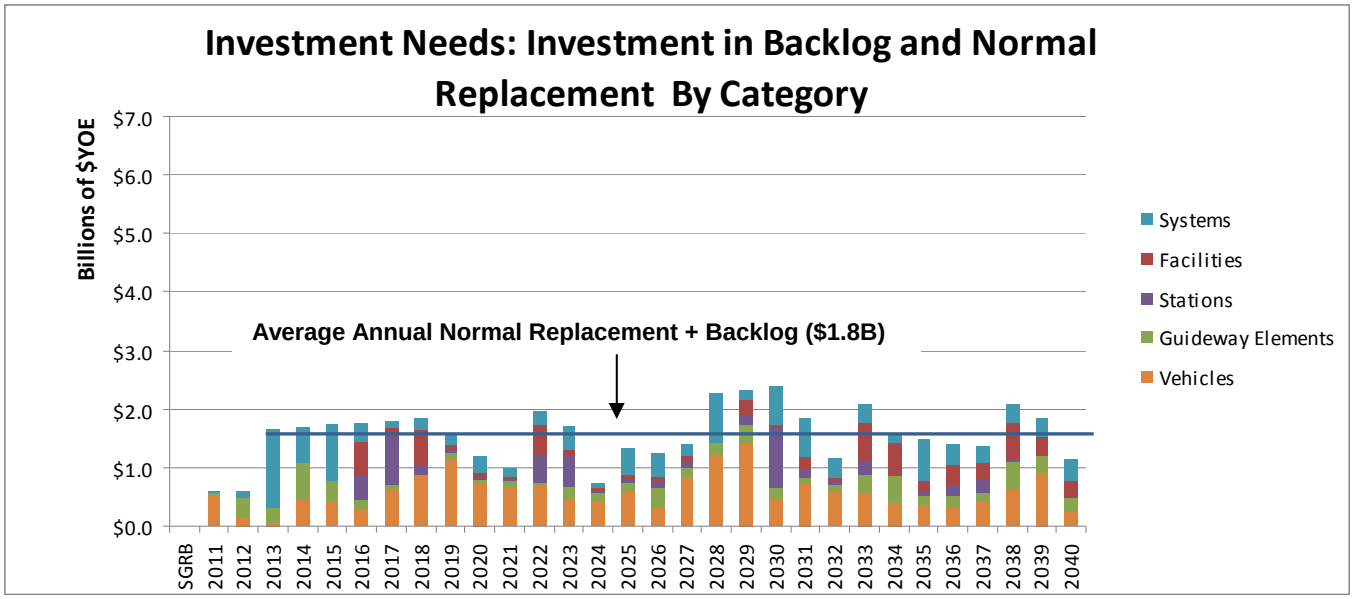
Attachment B.
Plan Bay Area Preliminary Transit Capital Need Projections
State of Good Repair Measures

Unconstrained Scenario – Attain SGR in One Year

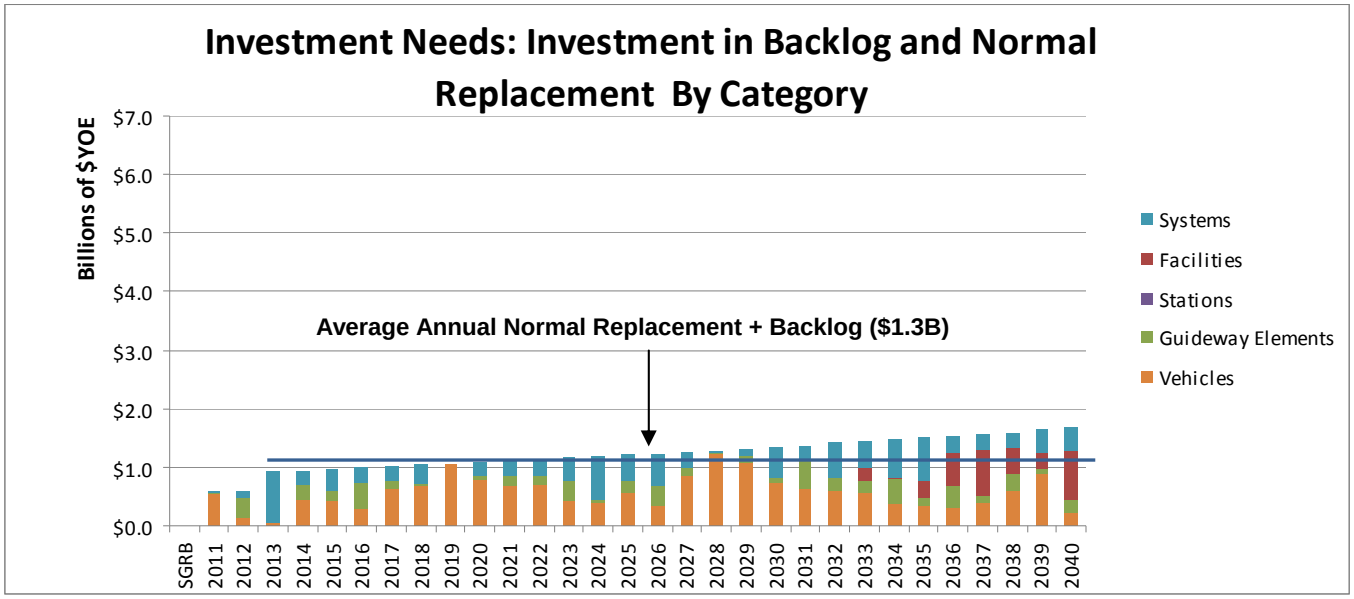




Attain SGR in 10 Years Scenario



Maintain Current Backlog Scenario



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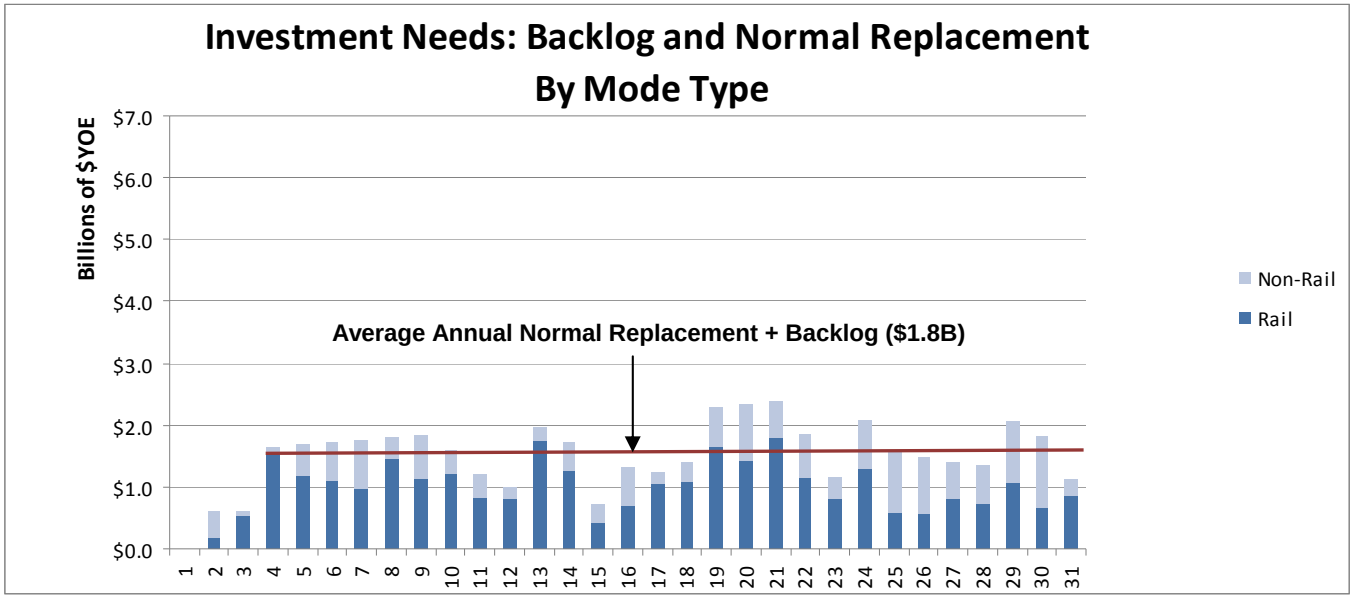

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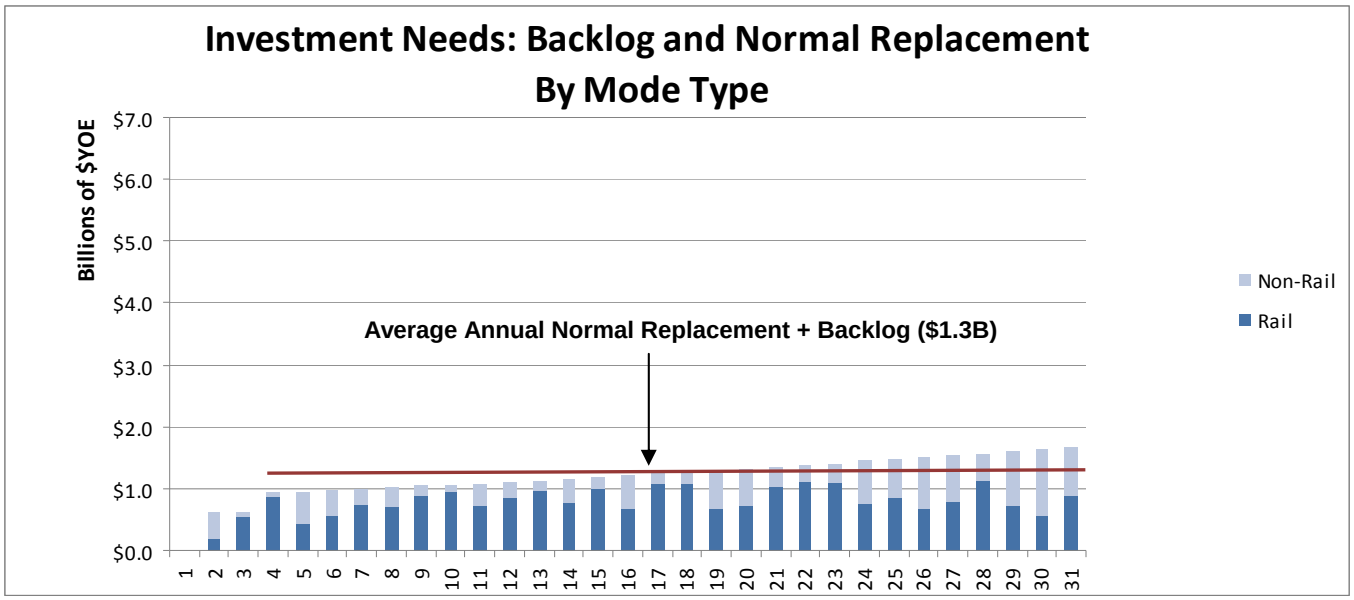

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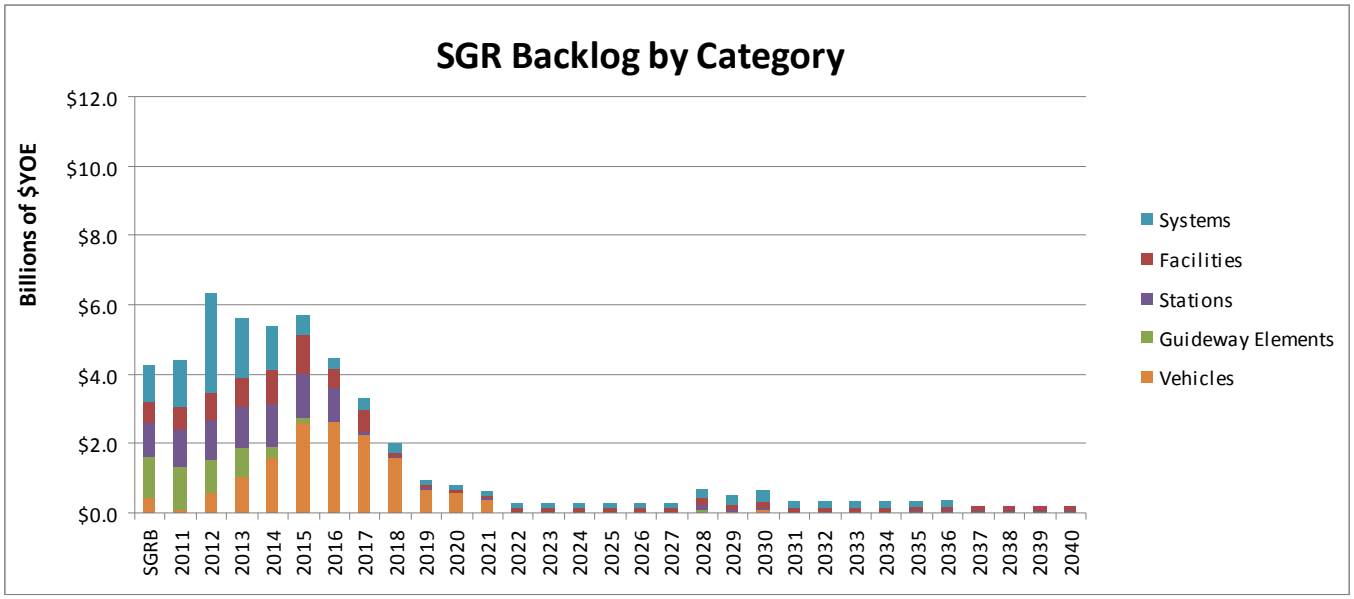

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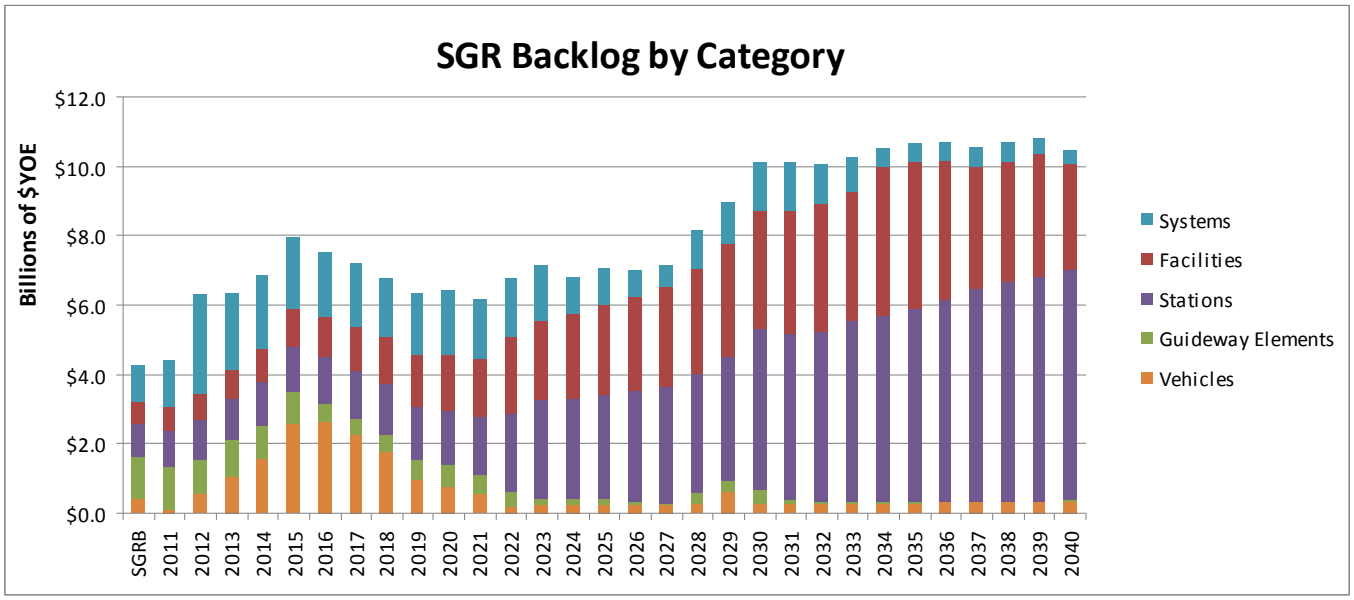
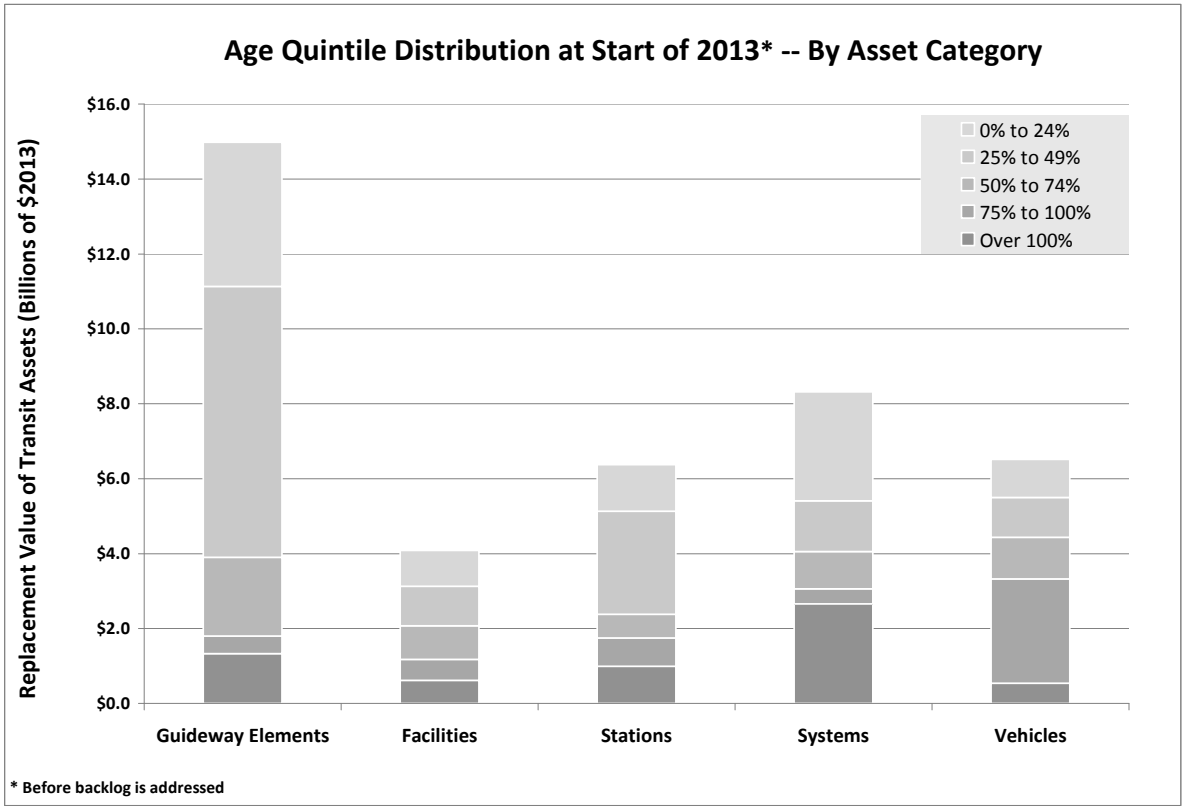


The increase in the backlog in the Maintain Current Backlog Scenario is due to inflation, because costs are expressed in year-of-expenditure dollars. The backlog is maintained at the current level in constant dollars.

All Scenarios



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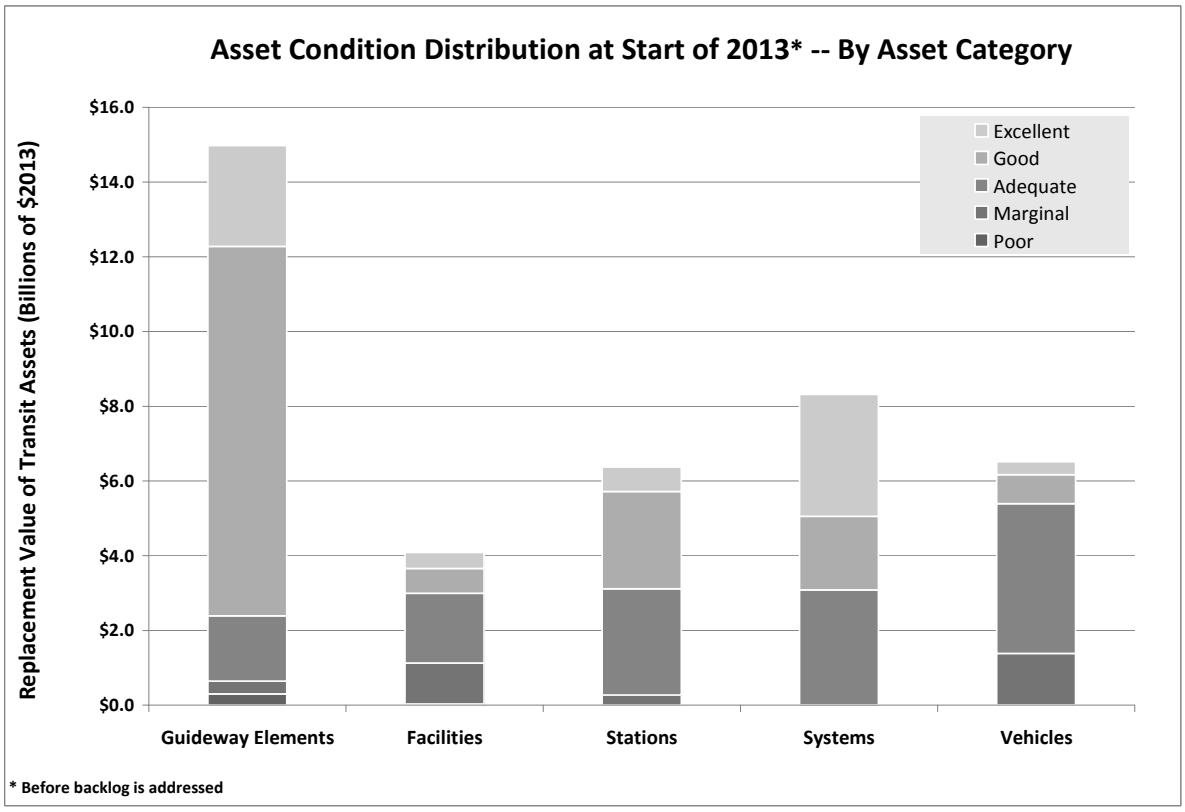

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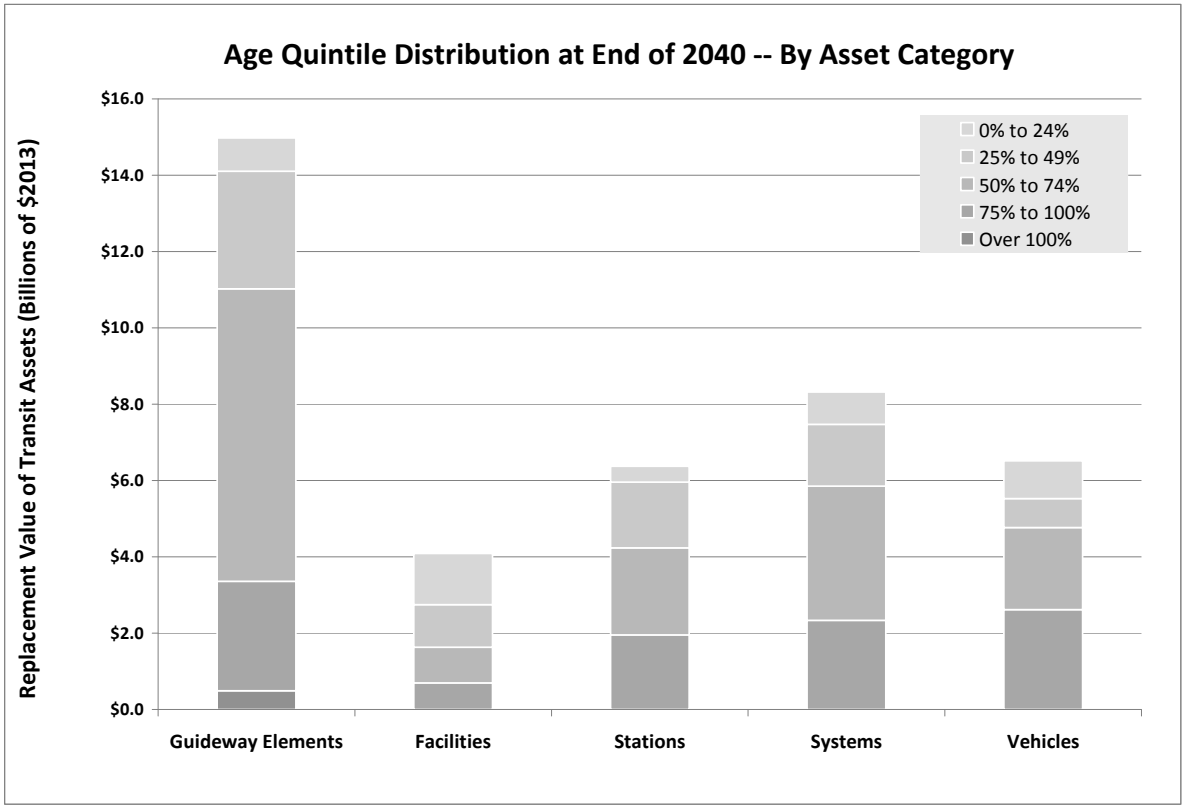

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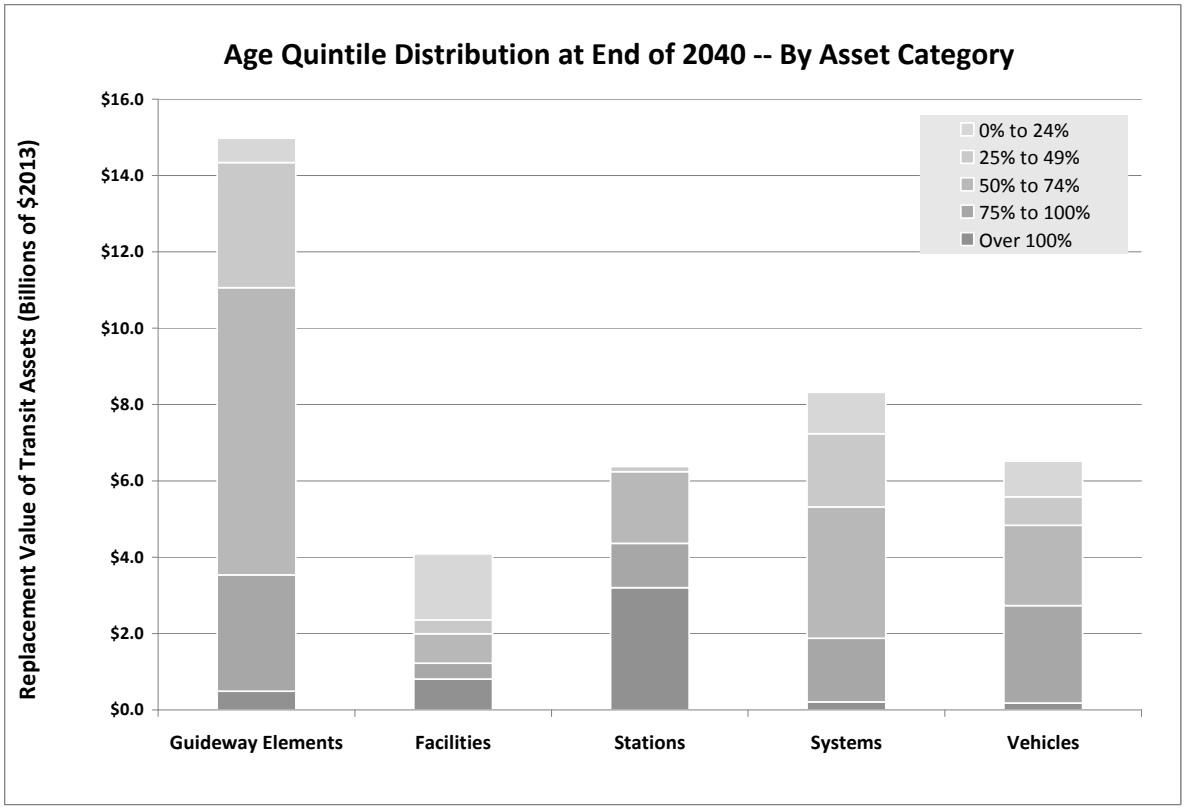

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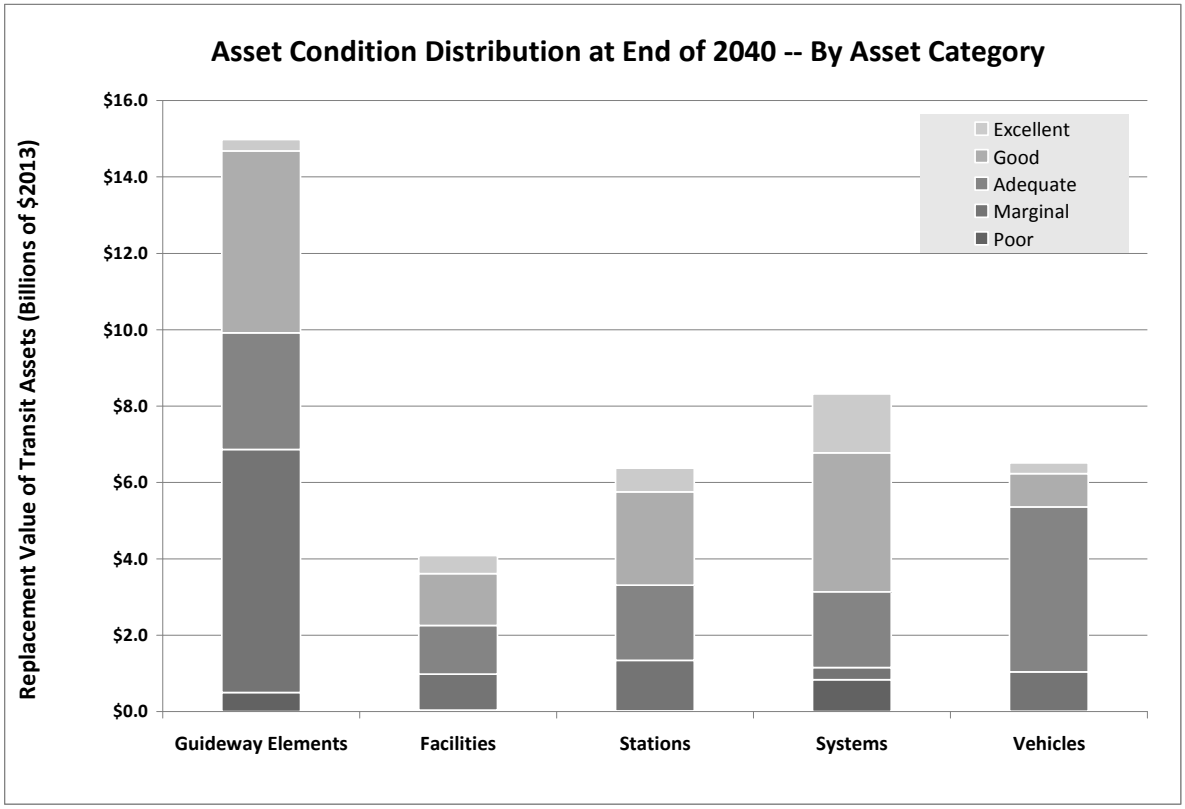

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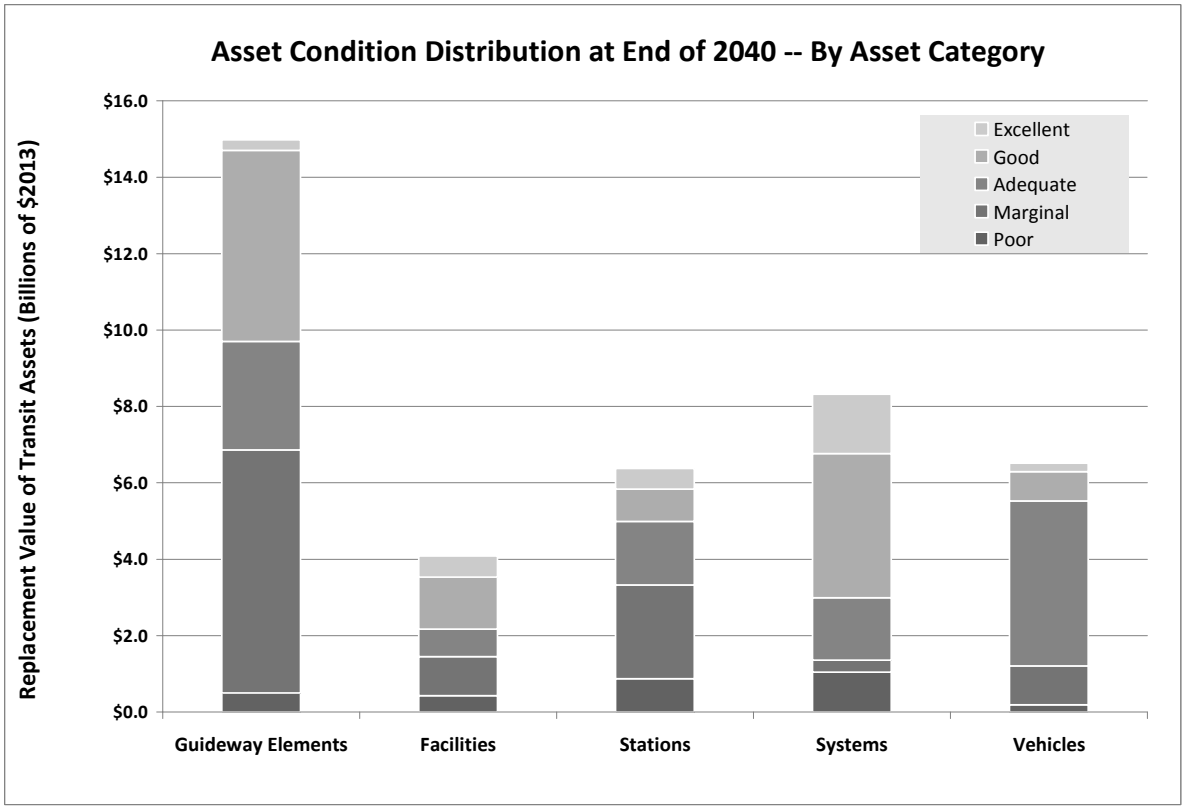

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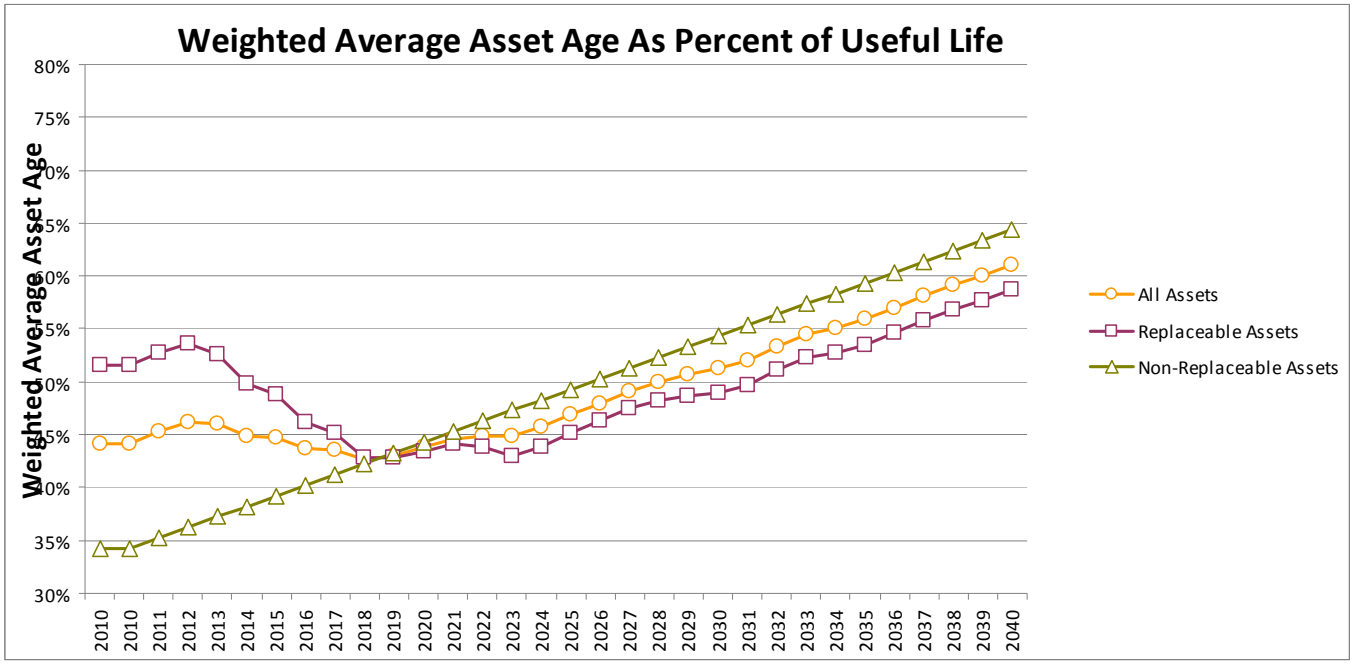

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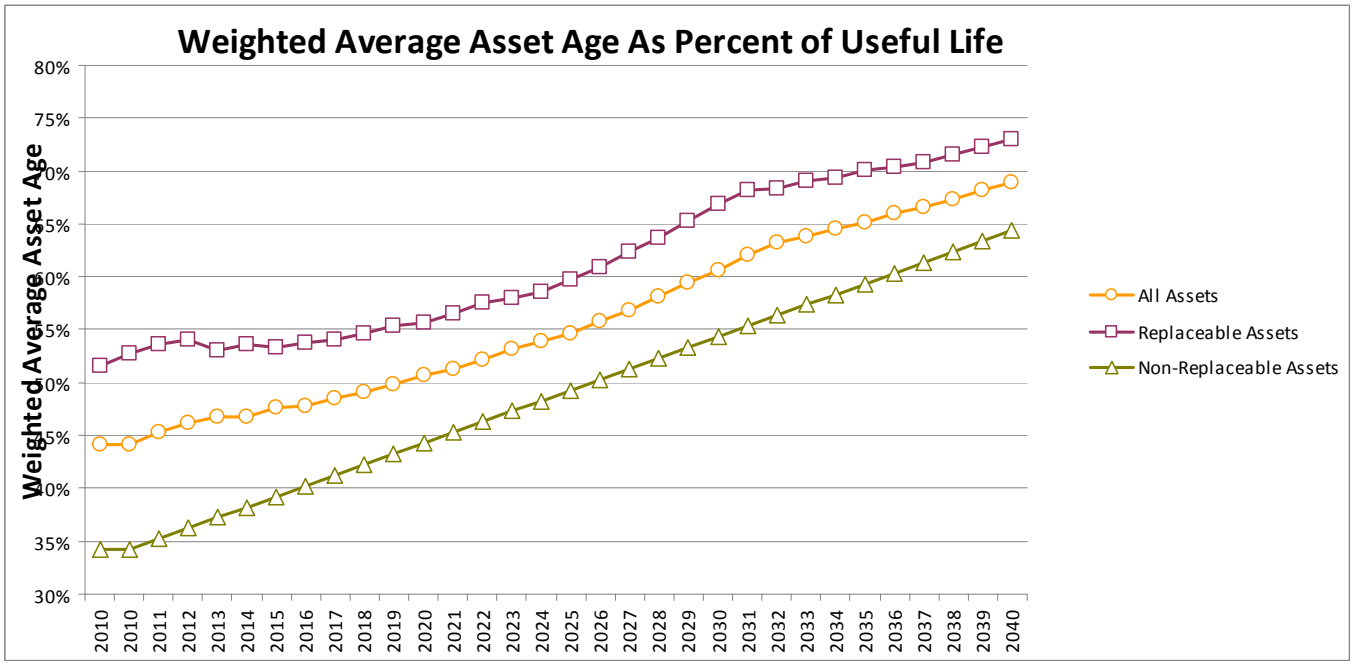

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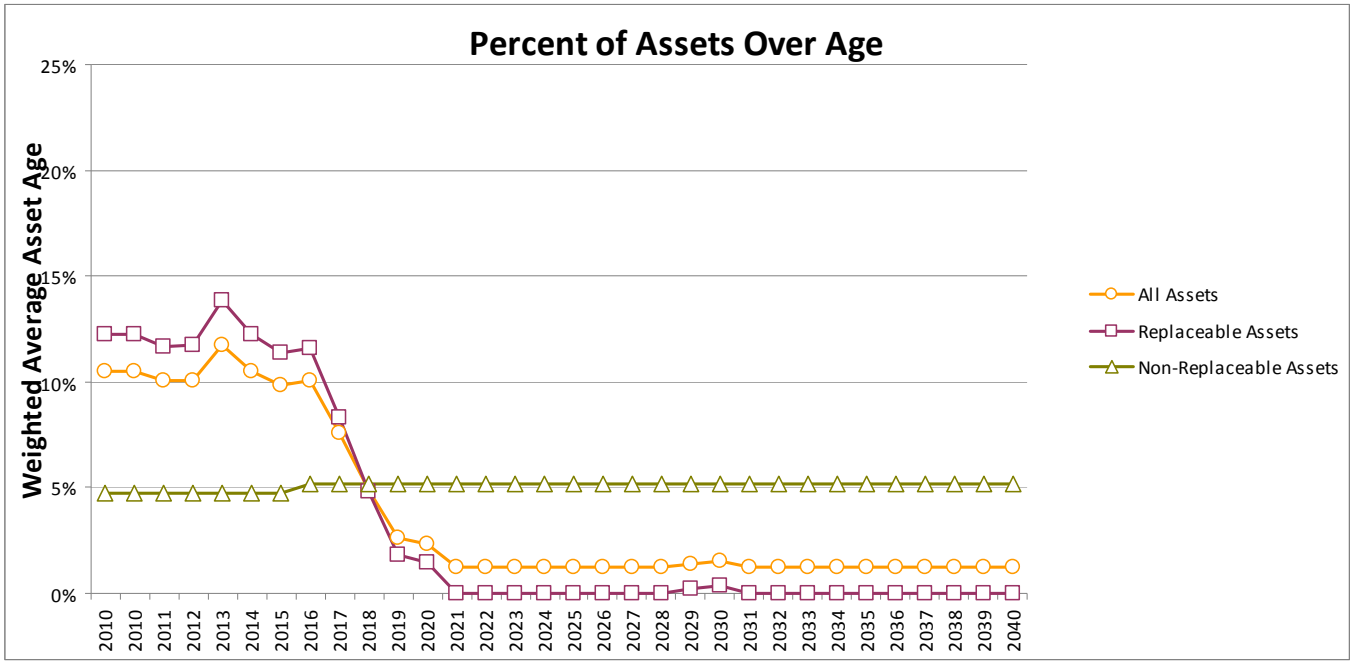

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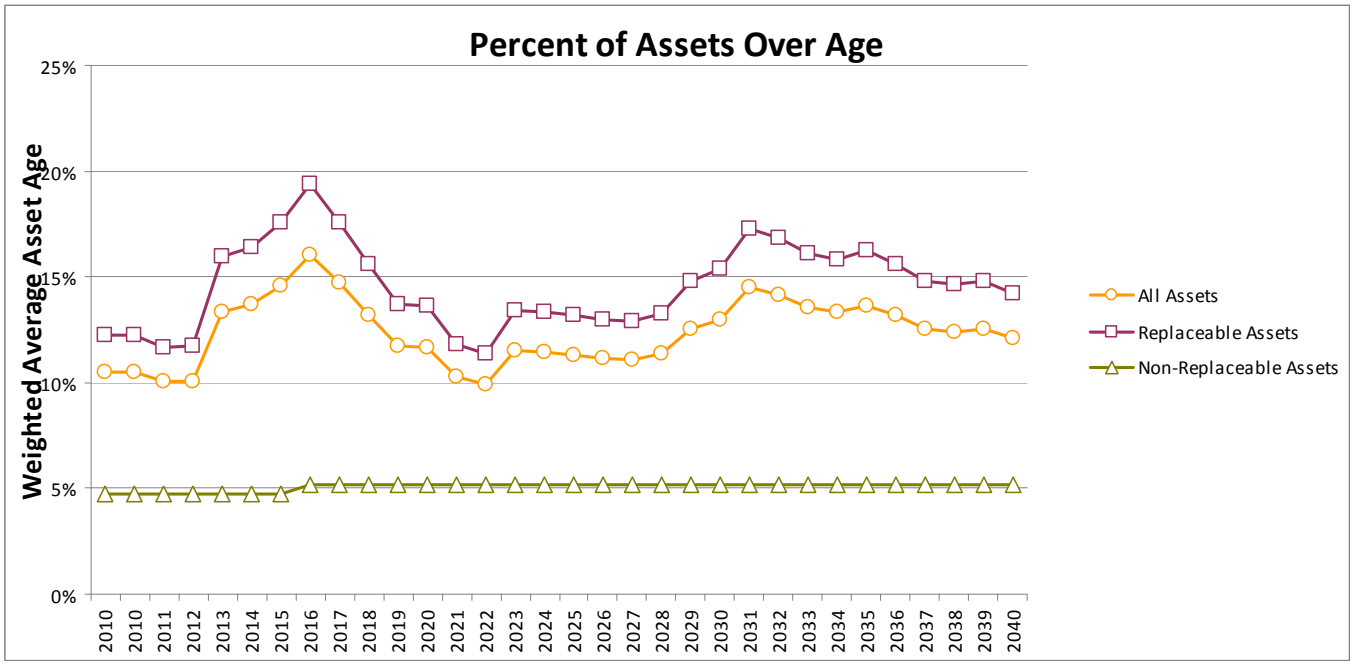

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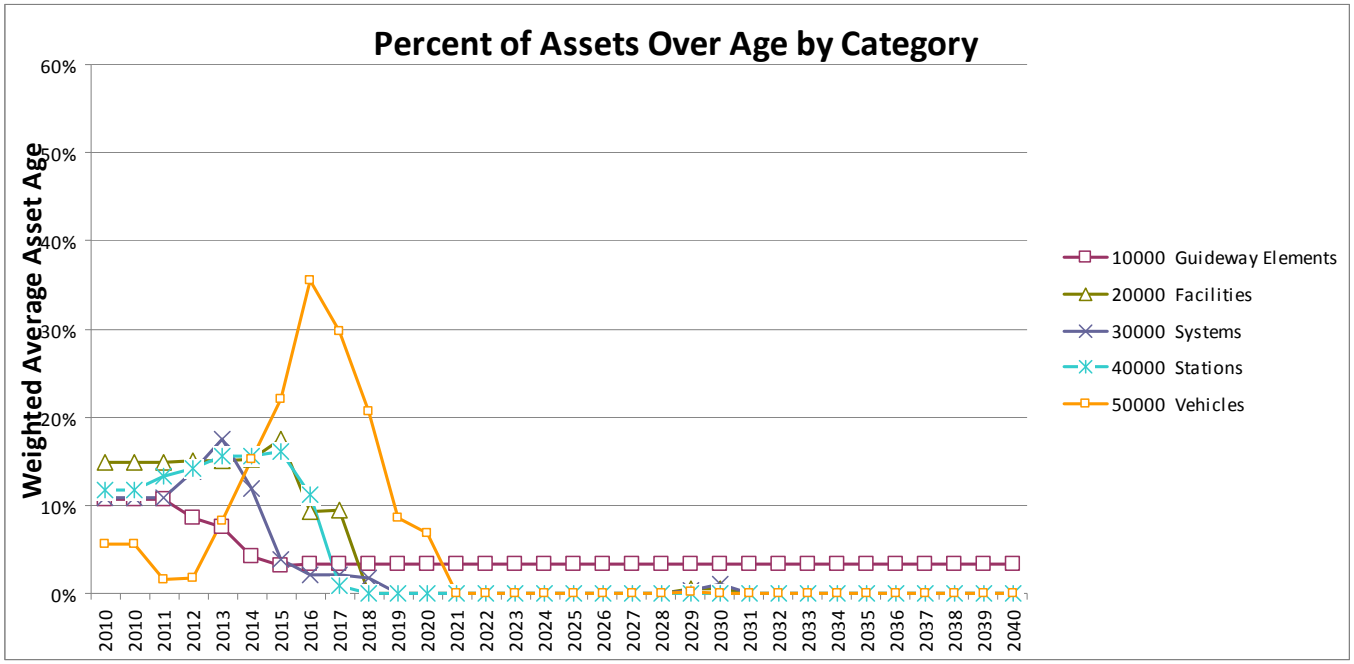

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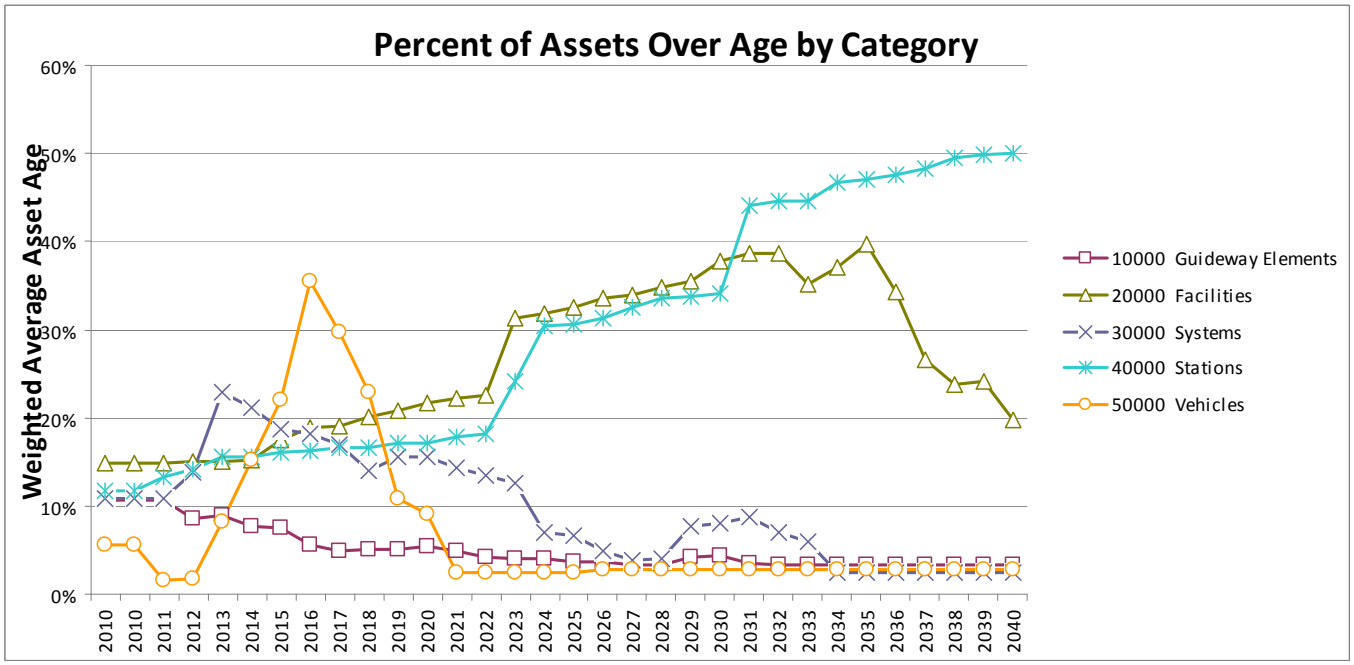

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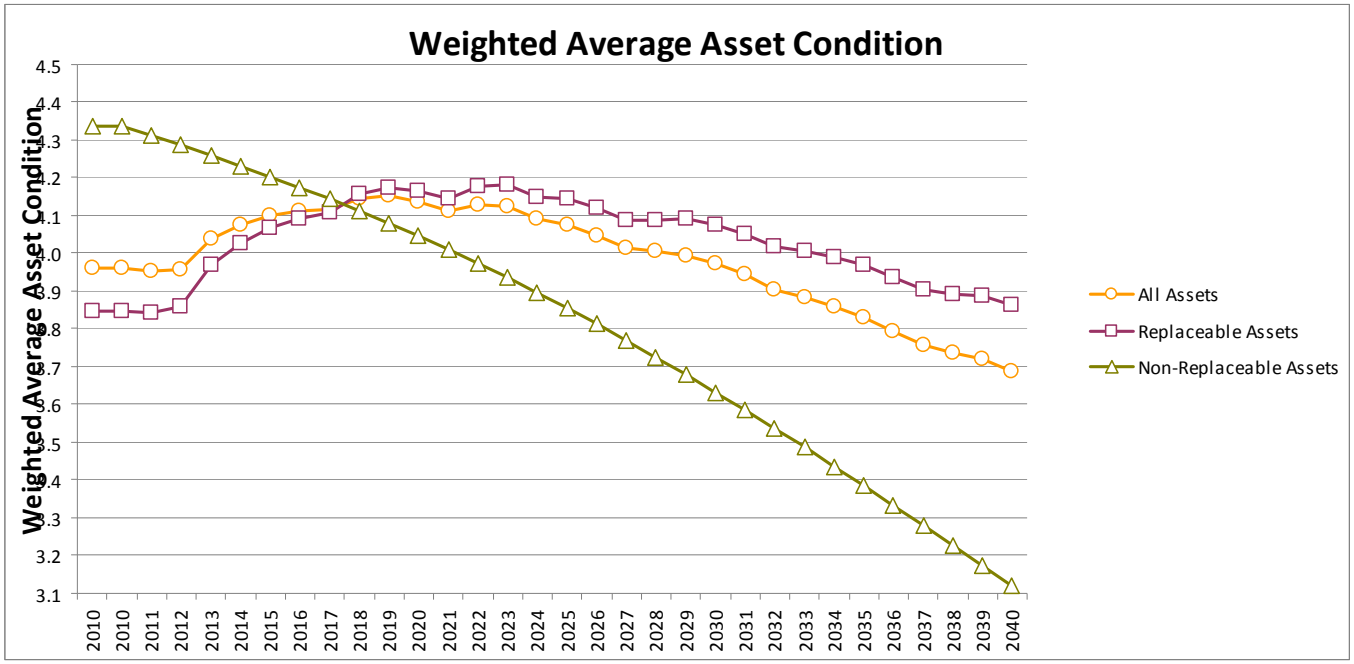
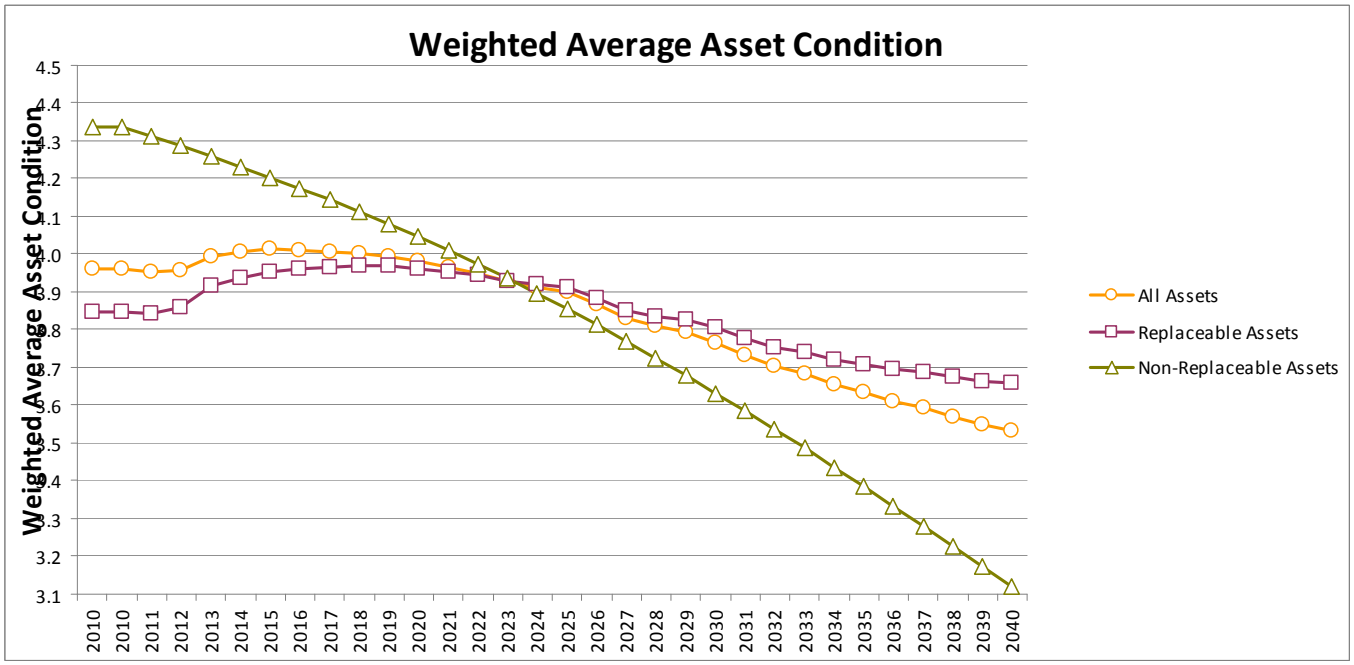
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