

# THE BAY AREA PARTNERSHIP

## Partnership Technical Advisory Committee

Monday, February 9, 2004, 1:30 p.m. – 3:30 p.m.

**(NOTE: Different Day – SECOND MONDAY OF THE MONTH)**

Auditorium, MTC  
101 8<sup>th</sup> Street, Oakland, CA

### AGENDA

1. Introductions
2. Minutes of January 13, 2004 PTAC Meeting \*
3. Partnership Working Group Reports
  - Finance Working Group – Project Delivery, Joint, and Transit Sessions (Chan/Brook)
  - Local Streets and Roads Committee (Lee)

### Discussion Items

4. Legislative Update \* (Long)  
*Report on the latest developments regarding the state budget and an update on activities in Washington, D.C.*
5. Traffic Congestion Relief Program (Steinhauser)  
*Discuss the efforts to protect the elimination TCRP, as proposed in the Governor's FY 2004-05 budget.*
6. Transportation 2030: Update (Kimsey) \*\*
  - a. *January Partnership Board Re-cap*
  - b. *Proposed ITIP allocation criteria*
  - c. *Proposed Big Tent revenue allocation*
7. Transportation 2030: Summary of Demographic Trends and Transportation System Conditions \* (Klein)  
*Staff will present this report, which acts as the background for Transportation 2030 and the Project Performance Evaluation.*
8. STP/CMAQ Program – Discussion and Status of Second Cycle Programming \* (McKeown)  
*The region is beginning to discuss the programming of FY 2005-06 and FY 2006-07 STP/CMAQ funds.*
9. Draft Regional Operations Strategy \* (Georgevich)  
*Staff will present the Draft Regional Operations Strategy.*

### Information Items

10. AB 664: Bridge Toll Revenue Programming \* (Miller)
11. Obligation Authority Status \* (McKeown)
12. Other Business: Next meeting – Monday, March 15, 2004,  
1:30 pm to 3:30 pm in the MetroCenter Auditorium

\* Agenda Items attached

\*\* Agenda Items with attachments to be distributed at the meeting.

Contact Ross McKeown at 510.464.7842 if you have questions about this agenda.

**Public Comment:** The public is encouraged to comment on agenda items at committee meetings by completing a request-to-speak card (available from staff) and passing it to the committee secretary or chairperson. Public comment may be limited by any of the procedures set forth in Section 3.09 of MTC's Procedures Manual (Resolution No. 1058, Revised) if, in the chair's judgment, it is necessary to maintain the orderly flow of business.

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## Partnership Technical Advisory Committee Minutes

January 12, 2004

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1. Introductions  
Dorothy Dugger (BART) (Chair) requested introductions.
2. Minutes of November 17, 2003 PTAC Meeting  
The revised minutes were reviewed and approved.
3. Report of November Joint Finance Working Group  
April Chan reported on the activities of the most recent Joint Finance Working Group meeting. She said that the main topics of discussion were: Selection of new Chair (April Chan) and Vice-Chair (Art Brook); the RTIP Schedule and application deadline; OA; and the State Budget.

### Discussion Items

4. Legislative Update  
Rebecca Long (MTC) reviewed both the Federal and State Budget.

Federal – Reauthorization: The Senate bill has no Transit element included in it yet. The House version is still missing elements on the Environment, Air Quality, Tolls and Streamlining. The House bill contains \$375 billion, with no specifics on where the funding will come from. It may require a gas tax increase. February will be big month for TEA-3. MTC representatives will visit Washington D.C. in early March. MTC is asking sponsors for any Earmark Proposals they may have for inclusion in the FY 2005 budget. These will be smaller projects, not the high priority earmarks for TEA-3. With the current extension expiring on February 29, 2004, there will likely be another short term extension. A full reauthorization is unlikely before the end of the year, but there is speculation that Congress may adopt a six-year plan with no major revenue increases.

Dorothy asked about the New Starts Program. Rebecca said that the House bill funds New Starts from the Mass Transit Account and the General Fund. The key issue is that all the funding needs to be under the guarantee.

Randy Rentschler (MTC) said that the region received all of the “guaranteed” funding and none of the “not guaranteed” funding that we were expected to receive under TEA-21.

State – Rebecca referenced the handout distributed to the group. The memo and tables give an overview of the Governor’s Budget proposal, how the budget affects the TCRP and the impact of the proposed suspension of Proposition 42. In addition to the mid-year cuts proposed in December, the new budget will transfer \$189 million from the Traffic Congestion Relief Fund to the General Fund. \$300 million will remain to reimburse existing TCRP projects and pay termination fees through December 2003. CTC must honor invoices submitted and will do so until the funds are gone. The Governor’s Budget proposed to eliminate the TCRP from the statutes, which requires legislative action and may, or may not, be Constitutional. Many questions remain about this item. Proposition 42 is funded the TCRP program, but did not mention the TCRP specifically.

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If Prop. 42 is suspended in 2004/05, transit funding will be affected (State Transit Assistance). The Governor proposes to shift \$800 million in local obligation authority (OA) to a cash basis to pay off Prop. 116 and 108 bonds. This also may require legislative action. Non Article XIX funds that should go to the Public Transportation Account will be transferred to the General Fund. The budget calls for a Caltrans staff reduction of 805 PYs.

Rebecca was asked about the \$800 million in local OA (\$400 million in each of the next two years). These funds would be used to pay off existing General Fund bond obligations. The Governor wants to change the statutes to move the accounting procedures to a "cash basis". This would not present any problems this year but sponsors who expect reimbursements in future years may find that there aren't funds available for them to receive. This could halt all projects, statewide.

Transfers to FTA are done all at once so these projects would not be affected by the new accounting procedures. The Administration wants to amend the TCRP program to projects near new housing developments and projects that provide for economic stimulus to the region. CTC will develop a survey to be used to determine which unfunded TCRP projects will be able to proceed.

The current Fund Estimate assumed that all Prop. 42 projects would be funded. The state may seek \$1.6 million GARVEE bonds.

### 5. STIP and CTC Update

Ross reported that the CTC met in December and discussed the Governor's proposed FY 2004/05 State Budget. Sue Boss gave a presentation on the effects on the STIP. The CTC will not revisit the STIP Fund Estimate but will re-categorize all STIP projects. There will be no funds available for allocation in 2004-05. The projects with the highest priority will be projects that affect jobs, housing and economic turnaround. There has not been a formal announcement yet but it looks as though the CTC will allocate funds in FY 2004-05 through an allocation plan.

Ross was asked about projects that do not meet the new criteria. He said that the CTC did not allow any substitutions during the FY 2002-03 allocation plan. Projects not meeting the criteria will therefore probably have to wait until funds are available in the future.

Ross was asked about the status of projects on the current "pending" list and if they would move up or down the new list. He said that there will be a slight advantage to projects on the pending list within the category of the allocation plan but projects on the pending list will not automatically receive a higher priority, they must compete within the prioritized categories.

### 6. Transportation 2030: Project Performance Evaluation Update

Lisa Klein reviewed the memo that went to POC showing how the two tiered evaluation process would be done. She then reviewed the Schedule and Expectations of the program. Lisa distributed updated project lists for:

- Projects in the 2001 RTP with cost increases
- Projects to be Evaluated
- Potential Big Tent projects

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She asked that the sponsors check the project lists to assure that the project costs show total project costs and not just the RTP funds needed. She reminded the group that there is a \$5 million minimum project cost. Costs listed on the tables show only O & M as shown on the applications that have been submitted. Specific unit costs will be developed later on and will probably come from the consultants. Projects listed are ones submitted from agencies.

There are 340 projects in the first tier (top priority for evaluation) and 50 in the second tier (second priority for evaluation). The 50 second tier projects have been identified as candidates for the Big Tent because they clearly need new funding sources (including RM2 and county sales taxes). Most transit expansion projects are in this category due to operating shortfalls. It is likely that many projects in the first tier will end up on the Big Tent list. As expected, the costs of the projects outstrip available funds. The two tiers reflect the legislative requirement, which does not apply to projects in the Big Tent.

The schedule for the future will have Tier 1 projects evaluated by the end of February and Tier 2 projects evaluated by the end of March.

The purpose of the evaluation is to assist CMAs in making Transportation 2030 Phase 2 investment decisions. MTC will ask the CMAs to discuss how the measures were used when they submit their county investment lists in May. We have talked about requiring a discussion of the measures for each individual project included in the CMA list.

In response to questions, Lisa noted that MTC has not yet determined how to decide what level of the remaining transit and roadway rehab shortfalls will be addressed in the Big Tent. The process for fleshing out the Big Tent will be discussed at the January Partnership meeting. How will the final results be presented? Lisa said that projects will be scored as either High, Medium, or Low, with explanations for the ranking.

RTP Transit Expansion Plan – no new projects being requested.

Big Tent - Regional Gas Tax and other revenue streams will be required to fund these projects.

### **Information Items**

7. AB 664: Bridge Toll Revenue Programming  
This item was deferred to the February 2004 meeting.
8. Obligation Authority Status  
Ross reviewed the list of projects on the Obligation Authority (OA) priority list. Caltrans has released additional OA to the region.

Ross was asked about FTA transferred projects. He said that some funds have been transferred from FHWA and some have not. Caltrans has submitted the list to FHWA and some projects on the list were rejected because the project descriptions were insufficient. Caltrans has fixed the

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descriptions and re-submitted the list to FHWA. The list will then be submitted to FTA for transfer of funds.

Ross reported that the region has run out of CMAQ apportionment. There are still some STP and TEA funds remaining and projects will be obligated with these funds as they are submitted. Additional CMAQ apportionment will not be available until Congress authorizes additional apportionments in March.

9. 2004 Schedule of PTAC Meetings

The group briefly reviewed the schedule of PTAC meetings for the remainder of the year.

10. Other Business

Ross announced that MTC is currently developing a program for the 2<sup>nd</sup> Cycle of TEA-3. The categories will include:

- Regional Operations Program
- TLC/HIP projects
- Air Quality projects
- Transit and Local Street Shortfall projects
- Bike/Pedestrian projects
- CMAQ Planning

Ross was asked when the CMAs will be able to review the list of 2<sup>nd</sup> Cycle Priorities. He responded that MTC staff is performing an internal preliminary analysis and information will be available in February and March.

MTC will send out an e-mail to all members containing the handouts that were distributed at the meeting.

The retirement of Chris Brittle as Manager of the Planning Department was announced. Doug Kimsey will replace Chris as Planning Manager beginning in February.

Next Meeting

Monday, February 9, 2004 (**Note 2<sup>nd</sup> Monday of the Month**)

MetroCenter, Auditorium

1:00 p.m. – 3:00 p.m.



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## *Memorandum*

TO: Partnership Technical Advisory Committee

DATE: February 9, 2004

Rebecca Long

RE: State & Federal Legislative Update

### **State Budget**

Governor Schwarzenegger released his much-awaited budget on January 9th, proposing to divert \$2.1 billion in transportation funds to the General Fund (GF), only \$200 million of which would ever be repaid. In addition to proposing a full suspension of Proposition 42 next year, the Governor proposes to shift over \$900 million in other transportation funds to the GF.

### **FY 2003-04 (Mid-Year Cut Proposals)**

The budget proposes numerous cuts to the current budget, including the following:

- Transfer \$189 million from Traffic Congestion Relief Fund (TCRF) to the GF, leaving only \$296 million in the TCRF for the entire year, despite estimated reimbursement needs of \$495 million for projects that have already received an allocation from the California Transportation Commission, and are likely under contract.
- Shift \$800 million in local federal obligation authority to other purposes including \$606 million to the GF (\$406 million to reimburse the GF for debt service for transportation bonds issued in the 1990s, and \$200 million as a loan to the GF to be repaid in 2007.) The remainder is proposed to be made available to the State Highway Account (SHA).
- Transfer \$90.4 million from the Public Transportation Account (PTA) to the GF. PTA funds would otherwise be available to transit operators for capital or operating purposes.
- Eliminate a \$5 million appropriation for the Environmental Enhancement & Mitigation Program

The budget includes substantial reductions to Caltrans staffing levels, including the elimination of 398 contract positions and 805 regular positions, 201 of which are from Caltrans District 4.

### **FY 2004-05 (Budget Year)**

The budget for next year proposes to fully suspend Proposition 42, estimated to save the GF \$1.1 billion in revenues by eliminating the transfer of gasoline sales tax revenues to transportation. This proposed suspension would jeopardize 27 TCRP projects located in the Bay Area, which have an estimated \$72 million in cash flow needs in FY 2004-05 for projects that have already received

allocations from the California Transportation Commission, not to mention the \$1.2 billion in Bay Area TCRP projects awaiting new allocations. It would also result in a loss of almost \$17 million in State Transit Assistance funding, a vital source of transit operating dollars, and \$36 million in funds for street and road repairs throughout the region. For more information on the specific impact of these proposals by jurisdiction, visit MTC's web site at the following link:  
[http://www.mtc.ca.gov/whats\\_happening/legislative\\_update/state\\_budget.htm](http://www.mtc.ca.gov/whats_happening/legislative_update/state_budget.htm)

The budget includes a proposal to backfill loans from transportation funds to the General Fund with bonds backed by future federal highway funds, known as GARVEE bonds. The proposed GARVEE financing is targeted as \$804 million in FY 2003-04, and another \$800 million in FY 2004-05, though it is not yet clear what these bond proceeds would be used for.

Other proposals include:

- Transfer \$47.2 million in PTA funds to the GF
- Transfer \$80.8 million in TCRF funds to SHA

With regard to State Transit Assistance (STA) Funding, the only state fund source for local transit operating purposes, the budget proposes \$101.4 million, down slightly from \$104.6 million in the current year, due to estimated lower revenues as a result of a decline in the price of gasoline.

### **Schwarzenegger Administration Indicates Intent to Reevaluate TCRP Projects – Housing and Economic Stimulus Are Key Factors**

In a statewide conference call, Business, Transportation & Housing Secretary Sunne Wright McPeak, indicated that the Administration intends to fully review the TCRP projects, prioritizing those that can provide the greater economic return on the investment (in terms of stimulating economic activity and jobs), as well as those that are located in "host jurisdictions" that can demonstrate a commitment to building additional housing near the projects. While the Administration proposes to eliminate the dedicated funding for these projects in Proposition 42 by removing their statutory designation in law, it appears that this process would be put forward as a way to prioritize the various projects for other funding sources, including the State Transportation Improvement Program (STIP) and federal funds.

### **Federal FY 2004 Appropriations & Reauthorization of TEA 21**

Almost four months into the fiscal year, Congress approved on January 22nd the annual appropriation bill for transportation, as part of a giant omnibus spending bill. The overall highway and transportation programs stayed relatively flat with a slightly larger increase in the highway program than the transit program. With respect to earmarks, the Bay Area did than last year, receiving a total of \$138 million, as compared to \$130 million in FY 2003. In a new development, many sponsors received transit earmarks, totaling \$6.5 million, in the highway program's surface transportation program earmarks. Attachment A includes a list of the region's earmarks for FY 2003 and FY 2004. MTC is in the process of gathering earmark requests for the FY 2005 appropriations, so be sure to submit those requests to me immediately if you have not done so already.

Things are starting to move fast and furiously in Washington on reauthorization of TEA 21. The Senate Banking committee released its transit title on January 27<sup>th</sup>, and is scheduled to begin floor debate in the first week of February, but the Senate Finance committee has not yet released a revenue title. The Senate reauthorization proposal is expected to be \$311 billion for both highways and transit. Similarly,

the House finance committee has yet to release any revenue details about its \$375 billion proposal. The House subcommittee on highways, transit and pipelines was scheduled to meet on February 4<sup>th</sup> but was then canceled. Below are some tentative dates for action, as reported in *Transportation Weekly* and other sources.

2/2 - President Bush releases FY2005 budget

2/2 - Senate tentatively scheduled to begin floor debate on reauthorization proposal

2/29 TEA 21 extension expires

## Federal Earmarks FY 2004

<b>FHWA Earmark Projects</b>	<b>FY 2003</b>	<b>FY 2004</b>
<b>ITS Projects</b>		
City of Santa Rosa ITS	\$0	\$298,230
East Bay Incident Management System	\$0	See below under federal highway earmarks
MUNI Transportation and Communication System	\$0	See below under federal highway earmarks
<b>Bridge Replacement And Rehabilitation Program</b>		
Golden Gate Seismic Retrofit	\$4,250,000	\$4,473,450
<b>Federal Lands Highway</b>		
Marin Parklands/Muir Woods visitor access	\$1,000,000	\$1,093,510
Presidio Trust/Crissy Field transit access improvements	\$1,000,000	\$0
Presidio Trails and Bikeways, GGNRA	\$0	\$994,100
<b>Ferryboats and Ferry Terminal Facilities</b>		
Baylink Ferry, Terminal and Facilities - City of Vallejo	\$1,000,000	See below under federal highway earmarks
San Francisco Bay Area Water Transit Auth. Ferry Project	\$2,500,000	\$0
Golden Gate ferry berth facility, San Francisco Terminal	\$500,000	\$0
Oyster Point Ferry Vessel	\$0	\$994,100
<b>Transportation &amp; Community &amp; System Preservation</b>		
CalTrain train tracking information system (SamTrans)	\$250,000	See below under federal highway earmarks
Route 152 Safety Improvements, Santa Clara County	\$0	\$248,525
<b>Federal Highway Earmarks (Surface Transportation Program)</b>		
Alameda Contra Costa Satellite Communications	\$1,000,000	\$0
Caltrain Train Tracking information (SamTrans)	TCSP earmark	\$497,050
East Bay Incident & Emergency Management System	\$0	\$198,820
Fairfield/Vacaville Intermodal Station	\$0	\$795,280
I-880 Coleman Avenue Interchange Reconstruction	\$0	\$994,100
Regional Expansion of CityCarshare	\$0	\$497,050
San Francisco Muni Third Street	\$0	\$2,485,250
San Francisco Muni Transportation Communication System	\$2,000,000	\$1,491,150
Vallejo Station Intermodal Center	\$0	\$1,242,625
<b>Subtotal For FHWA Earmark Projects</b>	<b>\$13,500,000</b>	<b>\$16,303,240</b>

## Federal Earmarks FY 2004

FTA Earmark Projects	FY 2003	FY 2004
<b>Job Access and Reverse Commute</b>		
MTC for LIFT program	\$1,000,000	\$0
Santa Clara Valley - Guaranteed Ride Home Program	\$500,000	\$0
AC Transit CALWORKS	\$2,000,000	\$1,490,156
East Palo Alto Shuttle Service	\$700,000	\$0
Ways to Work (San Jose, San Mateo & Central Coast )	\$0	\$994,100
<b>New Starts</b>		
ACE - Stockton, Altamont Commuter Rail	\$1,000,000	\$0
BART to SFO	\$100,000,000	\$99,410,000
Muni Third Street Light Rail Project, Phase 2	\$1,500,000	\$8,946,900
VTA Silicon Valley - San Jose PE	\$250,000	\$1,988,200
<b>Section 5309 Bus and Bus Facilities</b>		
AC Transit Buses and Bus Facilities	\$1,050,000	\$994,100
Palo Alto Intermodal Center	\$0	\$745,575
San Francisco Muni, Bus and Bus Facilities	\$5,000,000	\$3,976,400
Santa Clara Valley Transportation Clean/Zero Emission Buses	\$1,500,000	\$298,230
BART Fruitvale Transit Village, parking structure	\$250,000	\$0
Fairfield/Vacaville Intermodal Station	\$500,000	See above under federal highway earmarks
San Mateo County zero emission buses	\$1,385,000	\$894,690
Sonoma County CNG fueling facility upgrade	\$500,000	\$0
Ed Roberts Campus	\$0	\$397,640
Eastern Contra Costa County Park and Ride Lots	\$0	\$596,460
Alameda Point Aerial Gondola Project	\$0	\$497,050
<b>Transportation Planning, Research &amp; Development</b>		
SF Muni Alternative Fuels New Technology Consortium	\$0	\$497,050
<b>Subtotal for FTA Earmark Projects</b>	<b>\$117,135,000</b>	<b>\$121,726,551</b>
<b>Grand Total for all Earmark Projects</b>	<b>\$130,635,000</b>	<b>\$138,029,791</b>

Source: Senate, House, and Conference Reports on Transportation Appropriations Bill

\* **FY 2004 earmarks reflect a 0.59% reduction approved by Congress**



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*Memorandum*

TO: PTAC

DATE: February 9, 2004

FR: Lisa Klein

W.I.:

RE: Transportation 2030: Summary of Demographic Trends and Transportation System Conditions

MTC has produced the draft report “Demographic Trends and Transportation System Conditions” to summarize projected future conditions as background information for Transportation 2030 and the associated Project Performance Evaluation. The report, which can be viewed on the web at [www.mtc.ca.gov/T2030/2025.htm](http://www.mtc.ca.gov/T2030/2025.htm), provides a first look at travel demand forecasting results based on Projections 2003 Smart Growth land use assumptions. In addition, the report provides an overview of the information that will be used to assess future system conditions as part of the Project Performance Evaluation. The table of contents notes the exhibits that correspond with performance criteria adopted by the Commission, and the attached table shows how the exhibits correspond with the objectives adopted by the Commission for the performance evaluation.

It is worth noting that the forecasts project higher levels of transit use and carpooling than today. For example, the transit mode share for work trips is forecast to increase from 10% in 2000 to 12% in 2025 with Projections 2003, an increase of 360,000 trips. The carpool mode share for work trips is forecast to increase from 14% in 2000 to 15% in 2025, an increase of 362,000 trips.

In reviewing the results it is helpful to keep in mind the context for this effort, which lies in the Transportation 2030 Project Performance Evaluation. The performance evaluation is structured to consider future transportation system conditions that relate to the objectives each project serves. To understand future system conditions, MTC generated new travel forecasts using the transportation system assumed in the adopted 2001 RTP and Projections 2003. We used the transportation networks from the 2001 RTP because, by law, the evaluation applies to new projects – those that are not already in the 2001 RTP. We used Projections 2003 because these land use assumptions form the basis of Transportation 2030. We are aware that, as a result, the forecasts do not reflect the exact starting point for Transportation 2030. For example, they do not reflect recent transit service cuts. Nonetheless, they provide a reasonable, if not perfect, basis for the evaluation.

We can take this opportunity to begin to explore the effects of Projections 2003 on forecast travel patterns and review the transportation network assumptions that will be used for the “official” Transportation 2030 forecasts. New forecasts will be conducted for the Transportation 2030

Environmental Impact Report. In preparation for this work, MTC modeling staff have been updating and validating the travel model to reflect the 2030 “No Project” transportation network assumptions. MTC staff would be happy to discuss with interested individuals how the transportation system assumptions for Transportation 2030 might differ from those used for the 2001 RTP.

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## Correspondence between Exhibits, Adopted Performance Criteria and Adopted Objectives

Adopted Objective	Adopted Criteria	Exhibit
Make existing capacity more reliable	Transit - On-time performance (on current performance and change in bus speeds)	Exhibit 11: Change in AM peak bus speeds 2000 - 2025 Exhibit 12: On-time performance for largest operators
	Roadways - Volume to capacity ratio	Exhibit 14: AM peak volume-to-capacity ratios in 2025
Make more efficient use of existing capacity Add new capacity for strategic expansion	Transit - Ridership and capacity	None
	Roadways - Volume to capacity ratio	Exhibit 14: AM peak volume-to-capacity ratios in 2025
Improve connectivity	Gap closure - Qualitative assessment	None
	Transit - Level of connecting services	Exhibit 10: Daily transit service levels at major terminals in 2025
	Roadways - Level of activity at connections	Exhibit 13: 2025 daily volumes on freeway-to-freeway interchanges
Improve access for passengers to the regional transportation network	Transit - Transit terminal boardings	None
	Roadways - Population and job growth in areas adjacent to roadways	Exhibit 1: Population growth by travel analysis zone, 2000 - 2025 Exhibit 2: Employment growth by travel analysis zone, 2000 - 2025
Improve access from ports and airports	Projected growth in cargo and air passengers	Exhibit 17: Growth in airport/port activity
Customer service improvements	Deficiencies identified through formal evaluation process	None
Air quality	Daily emissions in corridor Is project a state or federal TCM	None
Noise Reduction	Traffic volume and speed	None
Equity	Is project intended to serve a community of concern?	Exhibit 15: Communities of concern from the 2001 RTP
Community Vitality	Does project implement MTC-ABAG Smart Growth Objectives?	Exhibit 3: 2030 Land uses in areas of significant change
	Does project enable community to use a range of modes	None
Improve safety	Seismic - number of persons at risk and (state highways only) is project on Caltrans Lifeline network?	None
	Collisions - recent collision record	None
Maintain the system	Roadways - future wear and tear	None

	Transit - future wear and tear	None
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## *Memorandum*

TO: Partnership Technical Advisory Committee

DATE: February 9, 2004

FR: Ross McKeown

RE: Second Cycle STP/CMAQ Programming for FFY 2005-06 and 2006-07

### **Background**

Last summer, the Commission approved the First Cycle Program for the Surface Transportation Program (STP), Congestion Mitigation and Air Quality Improvement Program (CMAQ), and Transportation Enhancement Activities (TE) funds in advance of the federal reauthorization of the Transportation Equity Act for the 21<sup>st</sup> Century (TEA-21). The First Cycle Program commits anticipated federal fiscal year (FFY) 2003-04 and 2004-05 STP and CMAQ apportionments to a minimal set of program categories.

### **Second Cycle Program**

Based on the actions taken by the Commission on Phase 1 Transportation 2030 commitments in December 2003, MTC is proposing to program FFY 2005-06 and 2006-07 STP and CMAQ funds as part of Second Cycle in the fall of 2004. The Partnership Board met on January 26, 2004 to further discuss the recommendations from Phase 1 Transportation 2030 priorities for future STP and CMAQ programming activities.

### **Outstanding Issues**

The Partnership Board discussed the issues outlined below:

- Local Streets and Roads Shortfall Funding Policies
- Regional Bicycle and Pedestrian Funding
- Interim Priorities for STP/CMAQ Funding
- Defining equity for Federal Transit Funding
- TLC/HIP Funding

Their discussion resulted in the need for further discussions at the Partnership committee levels. A number of task force and working group efforts were requested by the Board to arrive at a consensus over these issues.

### **Next Steps**

The Finance Working Group will discuss these issues on February 4<sup>th</sup> and their comments will be forwarded to PTAC. At the PTAC meeting, MTC Staff will present an outline of the proposed funding elements for Second Cycle and discuss the outstanding issues and their trail to resolution in light of the

Phase 1 Transportation 2030 commitments and the Partnership Board recommendations. Your ongoing input into these efforts will help guide the development of the programming policies for Second Cycle.



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***Memorandum***

TO: Partnership Technical Advisory Committee

DATE: February 1, 2004

FR: Deputy Director, Operations

W.I.:

RE: Draft Regional Operations Strategy

The effort to develop Phase 1 of the Transportation 2030 Plan included discussion of the overall Regional Program and the various initiatives within that program. The Commission raised several issues about how the region can do better operating the transportation system and increasing overall efficiency. MTC staff has attempted to draft up a multi-modal Regional Operations Strategy that is a comprehensive document covering the region's current policies, programs and investments related to managing the transportation system and outlines opportunities for future strategies.

The draft Regional Operations Strategy includes a statement of goals and objectives for safety, congestion relief and traveler convenience, a summary of existing Bay Area management strategies that support these objectives, and potential policy and program considerations. The chart at the end of the paper provides a summary of existing operational strategies, the agencies involved in implementation, performance measures, and next steps. From the work done to date, it's clear that the Bay Area is already heavily involved in managing the existing transportation system, with considerable potential to further improve system efficiency.

The Commission directed staff to work with Caltrans and the CMAs to develop a policy proposal for the freeway management program for adoption in March. A small working group is meeting to develop a proposal by the late February. In addition, I'd like to get the Partnerships feedback on the Regional Operations Strategy document. I suggest that two or three staff members from PTAC join the working group in working to complete the Regional Operations Strategy for presentation to the Commission later this year.

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Ann Flemer

# **Draft Regional Operations Strategy**

## **1. INTRODUCTION**

The Bay Area's transportation agencies are currently implementing a variety of programs to rapidly respond to incidents, improve the reliability of travel times on all modes, address recurring and non-recurring traffic congestion, better coordinate existing transportation services, and offer alternatives to the single occupant vehicle. The existing programs, and a limited number of new programs and policies, should be integrated to create a comprehensive Regional Operations Strategy. The goals of the Regional Operations Strategy are to increase travelers' safety, mobility and convenience and to improve the efficiency and productivity of the regional transportation system. The purpose of this paper is to articulate the regional policies, programs, and financial commitments necessary to establish a comprehensive Regional Operations Strategy and to inform the development of the Transportation 2030 Plan.

### **Background**

Programs to improve the operations of the transportation system have been around for decades. The 1968 Federal Highway Act included TOPICS (Traffic Operations Program to Improve Capacity and Safety). Federal regulations in the mid-1970's addressed Transportation System Management, which looked at both increasing capacity and shifting travel demand from single-occupant autos to transit and carpooling. These early programs were focused on system performance (e.g., increasing throughput) and reducing commute period congestion. More recently, the focus has expanded to include customer service, which encompasses not only improved safety and reduced commute period congestion, but also more reliable travel times, more alternatives to driving alone, and more convenient ways for travelers to get information and pay tolls and transit fares. The focus on customer service requires that the Regional Operations Strategy extend beyond past efforts to improve the transportation system's performance during commute periods and encompass programs that address the safety and convenience of all travelers throughout the day. Many of these programs need to be implemented and funded at the regional level to achieve system improvements, while others can be effective when implemented along individual corridors based on investment decisions made by the jurisdictions within a corridor. The 2001 Regional Transportation Plan provided regional funding for several operations strategies. The policies, programs and funding for the Regional Operations Strategy will be addressed in the Transportation 2030 Plan.

### **Regional Operations Strategy and the Transportation 2030 Plan**

In order to implement and sustain a comprehensive Regional Operations Strategy the Transportation 2030 Plan should incorporate the following:

- Reaffirm that local and regional operational strategies are essential elements for improving the performance of the regional transportation system.
- Reaffirm the regional commitment for the existing program of regional and local operational strategies.

- Establish new policies and additional strategies, such as those presented in Section 4, as the basis for a comprehensive Regional Operations Strategy.
- Provide for the operation and maintenance costs of the Regional Operations Strategy, and define the performance required to receive those funds.

**What is the Purpose of the Regional Operations Strategy?**

The purpose of the Regional Operations Strategy is to:

- Articulate the regional goals to be achieved through operations strategies (e.g. to provide travelers with increased safety, mobility, and convenience and to improve the efficiency and productivity of the regional transportation system);
- Define a comprehensive and coordinated program of operational strategies to achieve these goals;
- Establish regional policies to ensure that the operational strategies are coordinated among the region’s many jurisdictions and operating agencies;
- Define roles and responsibilities to ensure that the operational strategies are effectively implemented at both the regional and corridor level; and
- Establish a consensus on the level of investment needed to support the Regional Operations Strategy, and the level of performance needed to support that investment.

The Regional Operations Strategy is presented as follows:

Section 2: Goals and Objectives

Section 3: Existing Operational Strategies

Section 4: Operational Strategy Improvements and Policies

**2. GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

The goals of Regional Operations Strategy are to increase travelers’ **safety, mobility** and **convenience** and to improve the efficiency and productivity of the regional transportation system.

**GOAL: Improve Safety**

**Objectives**

- Quickly detect and respond to freeway incidents and restore freeway capacity through coordinated multiagency response, and provide assistance to stranded motorists.
- Quickly locate and respond to transit incidents and restore service, and ensure the safety of passengers.
- Quickly respond to incidents along the Bay Area’s arterial system.
- Support efforts to prevent injuries and loss of life.

### **Performance Measures**

1. Number of incidents detected and elapsed time from detection to a) arrival of first responder and b) restoration of service
2. Percent of first-responder agencies able to exchange voice communications
3. Usage of Freeway Service Patrol and Call Box Systems (number of assists, assists/hour, customer satisfaction)
4. Percent transit vehicles/facilities equipped with AVL, radio dispatch, and CCTV for incident detection
5. Number of collisions regionwide and at targeted locations

### **GOAL: Improve Mobility**

#### **Objectives**

- Provide congestion relief and reliable travel times.
- Improve interagency communication and coordination.
- Provide options for avoiding congestion.

#### **Performance Measures**

1. Throughput (people, vehicles) on selected facilities
2. Percent of network with monitoring system, ramp meters, signal interconnection, etc;
3. Accuracy and reliability of monitoring system
4. Percent of agencies participating in data exchange (signal coordination, Smart Corridors, C2C System)
5. Availability of travel options (miles of HOV lanes, number of express bus routes)
6. Utilization of travel options (number of HOVs and people in ridematching database)

### **GOAL: Increase User Convenience**

#### **Objectives**

- Provide travelers with accurate and timely information on congestion and travel options.
- Increase convenience and throughput by automating the collection of fares and tolls.

#### **Performance Measures**

1. Reliability and accuracy of information provided.
2. Use of 511/511.org (calls/visits per day) and CMS (number of messages/day)
3. Number of customers that change travel plans to avoid congestion
4. Percent of transit and toll transactions that use FasTrak® and TransLink®
5. Customer satisfaction ratings for TakeTransit, 511, FasTrak, and TransLink®

### **3. EXISTING OPERATIONAL STRATEGIES**

The Bay Area's transportation agencies are implementing a variety of operational strategies to improve the operation of the region's multimodal transportation system to meet the Regional Operations Strategy goals identified above. A description of each of the programs is presented in Appendix 1, and summarized below.

#### **GOAL: Improve Safety**

- ***Freeway Incident Response and Management*** strategies include programs to quickly detect incidents and restore capacity (CHP CLEAR, Caltrans TMC); improve communication among the various state and local agencies that respond to an incident (CHP CAD, new interagency 'cross-talk' radio system); and provide stranded motorists with assistance (Freeway Service Patrol and call box programs).
- ***Transit Incident Response and Management*** strategies include programs to quickly locate and respond to transit incidents and ensure the safety of passengers (transit AVL systems, radio systems for voice and data communication, and CCTV cameras for remote monitoring in response to alarms).
- ***Arterial Incident Response and Management*** strategies include programs to respond to incidents along Bay Area arterials, such as emergency vehicle pre-emption systems to enable faster arrival on-scene.
- ***Injury Prevention*** strategies include programs to address potentially unsafe driving (Safe on 17, red-light running), analyze collision statistics and address primary causation factors (OTS grants, SafetyTAP), and educate the public (Safe Routes to Schools, information campaigns).

Challenges common to all of the incident management and response systems include the difficulty in obtaining accurate real-time information about an incident (e.g., location, severity, type of assistance needed), the need for a mobile communications system that allows emergency responders to communicate with each other both en-route and at the incident scene, and the need for ongoing interagency training and information sharing.

#### **GOAL: Improve Mobility**

- ***Congestion Relief and Travel Time*** strategies include programs to monitor and manage flows on freeways, arterials, and major transit routes. The existing programs include the freeway traffic operations system (TOS), ramp metering, regional traffic signal timing program, transit priority, and transit arrival-time systems. Issues that are common within the congestion relief and travel time monitoring programs include technical challenges associated with systems capable of real-time performance monitoring and management, institutional agreements for standardizing data collection and reporting across different agencies, and the resources needed to operate and maintain real-time systems.
- ***Interagency Communication and Coordination*** strategies include programs to improve real-time communication and coordination between agencies through multimodal Smart Corridors and the exchange of real-time data. Challenges that are common within these programs

include technical difficulties in obtaining and exchanging real-time information, institutional agreements for data sharing, and the resources needed to operate and maintain real-time systems.

- **Travel Option** strategies include programs to increase ridesharing and transit usage, including enhancements to the region's HOV network. The existing programs include regional rideshare program and express bus services, including more express bus use of the HOV network. Issues that are common within the travel option programs include establishing effective incentives for ridesharing and transit use, such as faster and more reliable travel-times.

#### **GOAL: Improve User Convenience**

- **Traveler Information** strategies include regional programs to provide travelers with timely and accurate pre-trip and en-route information. The existing programs include the regional 511 traveler information system, including the TakeTransit trip planning system and Drive Times tool, and use of changeable message signs and highway advisory radio. The key issues for traveler information programs are the ability to obtain accurate and timely data on the condition of the transportation system, the ability to translate this information for pre-trip planning, and the ability to provide travelers with the information they need when they need it.
- **Electronic Payment** strategies include implementing the FasTrak electronic toll payment system and the TransLink® automated transit fare payment system. These programs improve customer convenience by deploying and maintaining a seamlessly integrated system across multiple agencies. The key issues for electronic payment involve interagency coordination and reliability of toll and fare collection technology.

#### **4. NEW OPERATIONAL STRATEGIES AND POLICIES**

The existing operational strategies described above have been implemented and modified on a program-by-program basis. Building on this foundation, the following additional operational strategies and policies are needed to develop a comprehensive and coordinated Regional Operations Strategy and provide travelers with increased safety, mobility, and convenience. The proposals are organized into three areas: New Regional Operational Strategies, New Policies, and Investment and Performance Monitoring.

##### **New Regional Operational Strategies**

- **Real-time Transit Information and Fleet Management Systems:** Automated Vehicle Location (AVL) systems provide data on the location and status of transit vehicles, which is essential for real-time monitoring of performance and security, and arrival-time information systems. At present, several Bay Area transit agencies have designed, procured and implemented an AVL system. In order to maximize the regional benefits, the AVL systems must be able to exchange data with each other, traffic signal systems, arrival-time information systems, and the regional 511 traveler information system. This would extend the Interagency

Communication and Cooperation strategy discussed in Section 3 to include development of a system for real-time exchange of AVL data between the various systems.

- Regional Communications System: Individuals from the various agencies that respond to an incident have difficulty communicating en-route and on-scene due to their use of different radio systems. MTC SAFE, CHP, Caltrans, and local incident response agencies are testing a near-term strategy that transfers voice communication between different systems to improve coordination between incident responders. In the long term, the Bay Area needs a more robust communication system for interagency incident response, and a cost-effective means for collecting and exchanging real-time video and traffic data. In conjunction with the Interim Center-to-Center System, the first segments of a regional fiber-optic Communications Backbone are being implemented utilizing Caltrans fibers located in the BART right-of-way. This interim system will link the Caltrans TMC with the Smart Corridors in San Francisco, Silicon Valley and the Ala-580 Corridor.

### **New Policies**

- Interagency Coordination: The regional transportation system operates most efficiently when its various components are coordinated. Examples of coordination include traffic signal coordination across agency boundaries, transit priority at traffic signals, timed transfers between transit agencies, and corridor ramp metering. As an incentive for interagency coordination, decisions on the allocation of regional funding (maintenance, capacity expansion, etc) should be based in part on evidence of an ongoing commitment to interagency coordination.
- Real-Time Freeway Monitoring: Real-time monitoring of freeway performance is essential to efforts to improve incident response, congestion relief, and traveler information. Caltrans has improved the operations and maintenance of the existing Transportation Management Center and Traffic Operations System (TOS), which covers a major portion of the freeway system. The Bay Area should adopt a policy that defines investment levels and priorities for the TOS and that promotes the coordination and leveraging of federal, state and regional funds. This policy should include deployment of TOS field equipment as part of rehabilitation and construction projects.
- Data and Video Sharing: As part of the Center-to-Center Program, MTC, Caltrans, and the Smart Corridors have developed a policy for the exchange of real-time traffic data and video in order to assist each other in providing efficient system operations and traveler information. If that data and video sharing policy proves effective, it should be adopted as a regional policy in a future RTP and expanded to all aspects of the multimodal regional transportation system.

### **Investment and Performance Monitoring**

The long-term success of the Regional Operations Strategy requires secure and stable funding for the ongoing operation and maintenance. While a few of the individual operational strategies are fully funded at the state or local level, most elements of the Regional Operations Strategy depend on commitments of regional discretionary funds (e.g., STP/CMAQ). In order to maintain the long term commitment of stable funding, the Regional Operations Strategy needs to clearly

demonstrate its cost-effective contribution to improving safety, mobility, and convenience for travelers, based on the performance measures defined in Section 2.

Appendix 2 identifies the operational strategies that were funded as part of the Regional Program in Phase 1 of the Transportation 2030 Plan, or are affected by the policies proposed for Phase 2. Appendix 2 also identifies improvements to the existing strategies that were not included within the Regional Program.

## Appendix A

### Regional Operations Strategy: Description of Current Programs

#### Goal: Improve Safety

	<u>Agencies Involved</u>
<b><u>Freeway Incident Response and Management</u></b>	
<u>Cellular 911 Dispatch</u> : Cellular 911 calls are the primary source of initial detection of freeway incidents. CHP staffs the C- 911 call-answering operations.	CHP
<u>CLEAR</u> (Clear Lanes Efficiently and Rapidly): The purpose of CLEAR is to quickly respond to incidents and clear lanes during peak commute periods. CLEAR officers use motorcycles to rapidly arrive at incident scenes, focus their attention on the tasks necessary to re-open travel lanes, and then resume patrol duties or proceed to the next incident.	CHP
<u>Freeway Service Patrol (FSP)</u> : The purpose of the fleet of roving tow trucks is to clear vehicles and debris from traveled lanes during periods of congestion. Service is provided along freeway and expressway segments with high levels of traffic and congestion, high number of incidents, and lack of shoulders. In 2002/03, service covered 450 miles during commute peak periods; mid-day and weekend service is provided where justified by congestion at those times.	MTC, CHP, Caltrans
<u>Computer Aided Dispatch System</u> : The purpose of CHP's Computer Aided Dispatch (CAD) is to collect information on all current incidents, and identify and contact the right agencies to respond. CHP's communications center provides 24/7 service to all 9 Bay Area Counties.	CHP, local agencies
<u>Police/Medical</u> : Local agencies provide essential medical/fire and law enforcement assistance as part of the response to freeway incidents.	Cities and Counties
<u>Call Box Program</u> is to provide stranded motorists with roadside emergency telephones for requesting assistance (CHP, tow truck, medical, etc) and reporting along the Bay Area's 1,100 miles of freeways and expressways.	MTC, CHP, Caltrans
<b><u>Transit Incident Response and Management</u></b>	
<u>Real-time Monitoring of Transit Vehicles</u> : AVL/radio dispatch systems provide continuous tracking of vehicle location, as well as voice communications and silent alarms. AC, Muni, SamTrans, VTA, Vallejo, and LAVTA have AVL and radio systems. Some agencies also have CCTV cameras on transit vehicles for remote monitoring in response to alarms.	Transit Agencies, cities
<b><u>Arterial Incident Response and Management</u></b>	
<u>Response System</u> : The purpose of the local agency response systems is to have appropriate responders (police and fire/medical) quickly reach the scene, including use of traffic signal pre-emption.	Cities and Counties
<b><u>Injury Prevention</u></b>	
<u>Safety Improvement Programs</u> : The purpose of safety improvement programs is to collect and analyze collision data at selected locations (Route 17, signalized intersections, schools, etc) and design and implement programs to decrease the number and severity of collisions.	CHP, local agencies, MTC

## Improve Mobility

	<u>Agencies Involved</u>
<b><u>Congestion Relief</u></b>	
<u>Monitor Freeway Flows</u> : Caltrans Traffic Operations System (TOS) is the network of field equipment used to monitor traffic real-time changes in traffic flows, communicate with motorists, and respond to congestion. The Transportation Management Center (TMC) is the software and communications systems that control the field devices, and the staff that operate and maintain the TMC. Currently have 350 CCTV cameras, 1200 detector stations, 90 message signs. Loop detector repairs should bring 600 monitoring stations into stable operation by late 2004.	Caltrans, CHP, MTC
<u>Manage Freeway Capacity</u> : The purpose of ramp metering is used to regulate the flow of vehicles onto a freeway in order to improve the efficiency of the system. Metering equipment has been installed at 280 locations in Bay Area, usually as part of larger project. Caltrans requests local agency concurrence before meter turn-on.	Caltrans, Cities & Counties, MTC
<u>Signal Timing Program</u> : The purpose of MTC's signal timing program is to improve flow on local arterials by retiming up to 750 signals every year. The program improves coordination across agency boundaries, and improves transit travel along arterials. About half of the Bay Area's 7,000 traffic signals operate as part of interconnected systems, and over 1,000 more should be coordinated.	MTC, Cities & Counties, Transit Agencies, Caltrans
<b><u>Interagency Communication and Coordination</u></b>	
<u>Improve Flows along Multi-agency Corridors</u> : Smart Corridors integrate and automate real-time monitoring and management activities across adjacent agencies to improve transit travel time, incident response, and traveler information. Bay Area Smart Corridors include Silicon Valley, East Bay, Ala-580 and San Francisco.	Smart Corridors, Caltrans
<u>Interim Center-to-Center (C2C) System Data Sharing</u> : The purpose of the Interim Center-to-Center project is to exchange real-time traffic data and video between Caltrans and Smart Corridors. The Communications Backbone includes Caltrans' fiber optic lines in BART's R-O-W, and, links three Smart Corridors to Caltrans.	MTC, Caltrans, Smart Corridors
<b><u>Travel Options</u></b>	
<u>Facilitate Ridesharing</u> : The Regional Rideshare Program encourages shifting from single-occupant vehicles to carpools, vanpools, and other alternatives by providing information, facilitating 'matches' using carpool/vanpool formation and support services, and marketing (including employer outreach.) Program services are now part of the 511/511.org family of traveler information services.	MTC, CMAs, BAAQMD
<u>Provide HOV Network</u> : The HOV Network entails facilities that provide faster trips for vehicles with two or more occupants, and includes 275 miles of High Occupancy Vehicle (HOV) lanes on freeways and expressways, bypass lanes at toll bridges and ramp meters, and park & ride lots. May include future HOT lanes	Caltrans, MTC, CMAs
<u>Facilitate Express Bus Services</u> : Express bus service provides faster travel by reducing the number of stops, and Bus Rapid Transit (BRT) removes bus service from mixed flow traffic. MTC's Regional Transit Expansion Program includes a \$40 million commitment to Phase 1 of the Regional Express Bus Program. New services began September 2002.	MTC, Transit Agencies

## **Improve User Convenience**

	<b><u>Agencies Involved</u></b>
<b><u>Traveler Information</u></b>	
<u>En-route Motorist Information</u> : The purpose of en-route information is to provide motorists with critical information specific to their location, by using Changeable Message Signs and Highway Advisory Radio operated by Caltrans and Smart Corridors.	Caltrans, Smart Corridors
<u>Regional Transit Information System</u> : The purpose of the RTIS is to provide both new and experienced transit users with comprehensive route, schedule and fare information about the regional transit operators and their services. The RTIS maintains up-to-date transit information in one centralized database. The 511 TakeTransit Trip Planner provides multi-agency, origin-to-destination transit itineraries and related maps to the public over a Web based tool.	MTC, Transit Agencies
<u>511/TravInfo®</u> : The purpose of 511/TravInfo® is to provide travelers with a source of timely, accurate and comprehensive information about traffic congestion and transit information. 511/TravInfo® collects its information from numerous sources, and provides access to the information over the telephone, internet, and broadcast media. Toll-tag readers are used to collect drive-time data in selected corridors.	MTC, Caltrans, CHP
<u>Local Web Sites</u> supported by Smart Corridors and local agencies provide customers with access to real-time regional and local traveler information.	Smart Corridors
<b><u>Electronic Payment</u></b>	
<u>Electronic Toll Collection</u> : FasTrak is California's electronic toll collection system, which both allows customers to pay tolls without stopping and doubles the number of vehicles that can pass through a toll booth. All toll lanes at all of the Bay Area toll bridges are currently equipped with the FasTrak toll readers.	Caltrans, GGBHTD, MTC
<u>Automated Transit Fare Payment</u> : TransLink® is a customer service program that will allow Bay Area transit riders to use a single smart card to pay transit fares on any bus, ferry, train, or light rail vehicle in the nine-county region. The objectives of the TransLink® program are to improve the convenience of fare payment for patrons by reducing the number of fare instruments used in the region, providing improved ridership data to transit agencies, reducing losses in transit revenue by improving fare collection security, reducing fare evasion and fraud, and improving the distribution of fare media.	MTC, transit agencies

**Appendix 2**  
**Regional Operations Strategy: Improvement Program**

**GOAL: Improve Safety**

**Freeway Incident Response and Management**

	<b><u>Improvement Strategies</u></b>	<b><u>Regional Policy Development</u></b>	<b><u>Funding Program</u></b>
Freeway Service Patrol (FSP)	<ul style="list-style-type: none"> <li>A. Maintain current levels of FSP services</li> <li>B. Expand coverage to match increase in the extent and duration of congestion</li> <li>C. Improve tow services response to incidents involving big rigs.</li> </ul>		<p><b>Sources:</b> MTC SAFE, T-2030 Regional Program</p> <p><b>Notes:</b>            A. Funded            B. Unfunded            C. TBD</p>
Call Box Program	<ul style="list-style-type: none"> <li>A. Convert call boxes to digital technology to assure continued reliability</li> <li>B. Make call box system fully accessible to persons with disabilities</li> </ul>		<p><b>Sources:</b> MTC SAFE</p> <p><b>Notes:</b>            A. Funded.            B. Funded</p>
Incident Communications	<ul style="list-style-type: none"> <li>A. Improve two-way interface between CHP's Computer Aided Dispatch System (CAD) and FSP tow services for the reporting of incidents.</li> <li>B. Deploy system to provide emergency responders with on scene and vehicle-to-vehicle communications capability.</li> </ul>		<p><b>Sources:</b> MTC SAFE, CHP</p> <p><b>Notes:</b>            A. TBD            B. MTC SAFE funded pilot program; full program TBD.</p>

## **GOAL: Improve Safety (cont.)**

### **Transit Incident Response and Management**

	<b><u>Improvement Strategies</u></b>	<b><u>Regional Policy Development</u></b>	<b><u>Funding Program</u></b>
Real-time Monitoring of Transit Vehicles	<p>A. Deploy AVL/radio systems on all transit vehicles to improve incident response time.</p> <p>B. Develop communications system to link transit agencies to local police, fire and emergency medical personnel.</p>	<ul style="list-style-type: none"> <li>Adopt a regional policy that any AVL system that uses regional funding be able to exchange data with other transit agencies, traffic signal systems, arrival-time information systems, and the regional 511 system.</li> </ul>	<p><b>Sources:</b> Regional Transit Capital Priorities</p> <p><b>Notes:</b></p> <p>A. New operational strategy, unfunded</p> <p>B. New operational strategy, unfunded</p>

### **Injury Prevention**

	<b><u>Improvement Strategies</u></b>	<b><u>Regional Policy Development</u></b>	<b><u>Funding Program</u></b>
Safety Improvement Programs	<p>A. Develop programs to reduce bicyclist and pedestrian collisions in selected cities (SafetyTAP)</p> <p>B. Develop and deploy public education campaigns to advance bicycle and pedestrian safety on arterials.</p>		<p><b>Sources:</b> T-2030 Bicycle/Pedestrian Program</p> <p><b>Notes:</b></p> <p>A. MTC funded SafetyTAP pilot; full program TBD</p> <p>B. New operational strategy, unfunded</p>

## Goal: Improve Mobility

### Congestion Relief

	<u>Improvement Strategies</u>	<u>Regional Policy Development</u>	<u>Funding Program</u>
Freeway Monitoring and Management Systems	<p>A. Upgrade Regional TMC. Complete upgrade to automate both control of field equipment and data exchange.</p> <p>B. Upgrade Freeway CCTV System. Complete upgrade of existing CCTV cameras on highway system</p> <p>C. Expand Highway Monitoring System. Add monitoring stations and devices to expand coverage and reliability of traffic monitoring systems.</p> <p>D. Deploy Freeway Ramp Metering. Expand deployment of ramp metering into new corridors and implement TMC software to enable demand-responsive metering and monitor impacts of ramp metering.</p> <p>E. Interim Center-to-Center Program: Develop interim center-to-center communications program to share real-time traffic data and video</p> <p>F. Implement regional communications backbone</p>	<ul style="list-style-type: none"> <li>• Adopt a regional policy that requires that T-2030 Regional Program funds for Freeway Operations leverage to the maximum extent possible other federal, state and regional funds.</li> <li>• Adopt a regional policy that requires that TOS field equipment be included as part of all significant rehabilitation and construction projects on the region's freeway system.</li> <li>• Adopt a regional policy (based on the Interim C2C project findings) that requires the regional and local TMCs to develop protocols and systems that will allow for the sharing of data and video between centers.</li> </ul>	<p><b>Sources:</b> T-2030 Regional Program, T-2030 County Share Program, MTC SAFE, SHOPP</p> <p><b>Notes:</b> Funding program needs to be developed for specific TOS programs/elements</p> <p>A. SHOPP is expected to fund on-going operations</p> <p>B. Funded by MTC SAFE and Caltrans</p> <p>C. TBD, could utilize T-2030 Regional Program and/or County Program</p> <p>D. TBD, could utilize T-2030 County Program and/or Big Tent</p> <p>E. Funded by MTC SAFE</p> <p>F. TBD, could utilize T-2030 and/or Big Tent</p>
Multi-agency Corridors	<p>A. Bring current Smart Corridors into stable operations</p> <p>B. Establish secure and stable source of funding for operation and retiming of arterial corridors</p>		<p><b>Sources:</b> T-2030 Regional Program and County Share Program</p> <p><b>Notes</b></p> <p>A. Unfunded</p> <p>B. Regional Program funds through 06/07, then TBD</p>

**Travel Options**

	<b><u>Improvement Strategies</u></b>	<b><u>Regional Policy Development</u></b>	<b><u>Funding Program</u></b>
Ridesharing	A. Expand the 511.org Website’s online capabilities, including dynamic (instant) and casual ridematching.		<b>Sources:</b> T-2030 Regional Program, TFCA  <b>Notes:</b> Unfunded
HOV Network	A. Expand region’s HOV network pursuant to the HOV plan. B. Implement a program to continually monitor effectiveness of HOV lanes.		<b>Sources</b> T-2030 County Share Program  <b>Notes:</b> TBD
Express Bus Services	A. Update HOV Lane Master Plan, which identifies future HOV lanes and express bus facilities. B. Evaluate express bus & BRT services to inform investment decisions		<b>Sources:</b> MTC, Caltrans, transit agencies  <b>Notes:</b> TBD

## Goal: Improve User Convenience

### Traveler Information

	<u>Improvement Strategies</u>	<u>Regional Policy Development</u>	<u>Funding Program</u>
En-route Motorist Information	A. Develop protocols for displaying incident data on CMS B. Integrate travel-time information for display on CMS.		<b>Sources:</b> T-2030 Regional Program  <b>Notes:</b> A. Funded B. TBD
511/Transit Information	A. Include data for all major Bay Area transit operators in transit trip planner B. Provide real-time transit arrival information at key regional transit stations & stops throughout the region. C. Provide ubiquitous transit information over the phone. D. Provide 24/7 call center and multilingual services.	<ul style="list-style-type: none"> <li>Adopt a regional policy that any real-time transit information system deployment that is funded with regional sources must provide information to the 511 system.</li> </ul>	<b>Sources:</b> T-2030 Regional Program  <b>Notes:</b> A. Pilot project funded B. Pilot project funded C. Unfunded D. TBD
511/TravInfo®	A. Complete build-out of the freeway travel time system. B. Develop arterial travel time system.		<b>Sources:</b> T-2030 Regional Program, MTC SAFE  <b>Notes:</b> A. Pilot project funded B. TBD
511/Rideshare	A. Provide consistent regional incentives to commuters to encourage formation of carpools and vanpools		<b>Source:</b> Regional Measure 2  <b>Notes:</b> A. Unfunded
Local Web Sites	A. Link local Web sites and 511.org.		<b>Sources:</b> Local Funds  <b>Notes:</b> A. TBD

**Goal: Improve User Convenience (cont.)**

**Electronic Payment**

	<b><u>Improvement Strategies</u></b>	<b><u>Regional Policy Development</u></b>	<b><u>Funding Program</u></b>
Electronic Toll Collection	<ul style="list-style-type: none"> <li>A. Increase number of exclusive FasTrak lanes on toll bridge approaches.</li> <li>B. Explore additional non-toll uses for FasTrak transponders</li> <li>C. Consolidate FasTrak customer service center operations for the state-owned toll bridges and the Golden Gate Bridge</li> </ul>		<p><b>Sources:</b> Bridge Tolls</p> <p><b>Notes:</b></p> <ul style="list-style-type: none"> <li>A. Funded</li> <li>B. TBD</li> <li>C. Funded</li> </ul>
Automated Transit Fare Payment	<ul style="list-style-type: none"> <li>A. Install TransLink® readers on all Bay Area transit systems</li> <li>B. Integrate TransLink® with transit agencies' existing systems.</li> <li>C. Enhance/customize to accommodate on-board equipment changes, station reconstruction, etc.</li> <li>D. Integrate FasTrak and TransLink® customer service functions</li> <li>E. Provide non-transit and non-transportation uses of TransLink® card to increase overall usefulness to TransLink customers</li> </ul>		<p><b>Sources:</b> T-2030 Regional Program, STA</p> <p><b>Notes:</b></p> <ul style="list-style-type: none"> <li>A. Funded</li> <li>B. Unfunded</li> <li>C. Unfunded</li> <li>D. TBD</li> <li>E. TBD</li> </ul>



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## *Memorandum*

TO: Transit Finance Working Group

DATE: February 4, 2004

FR: Kate Miller

W.I.: 1515

RE: FY 2003-04 and FY 2004-05 AB664 Net Bridge Toll Programming

### **Background**

The AB664 Net Bridge Toll Revenues are used to match federal and state capital funds for transit properties providing transbay service in the vicinity of the southern bridge group (San Francisco-Oakland Bay, San Mateo-Hayward, and Dumbarton Bridges) or feeder service to BART that relieves congestion in the southern bridge corridors. Projects are prioritized for the matching dollars based on Transit Capital Priorities scoring. Seventy percent of the funds are apportioned to East Bay operators and 30% to West Bay operators based on morning commute patterns.

Historically, MTC has programmed AB 664 Net Bridge Toll revenues to match projects funded with FTA Section 5307 funds since other eligible fund sources were generally used for lower scoring projects. For example, FTA Section 5309 Fixed Guideway (FG) funds were not matched because these funds were historically programmed to expansion and other lower scoring capital projects. Beginning in FY 2003-04, the Transit Capital Priorities was revised to prioritize eligible fixed guideway projects for programming in score order.

### **Issues**

#### *Funds Available for Programming*

In past years, there were enough Net Toll Revenues to match all eligible score 16 projects for east bay operators. FY 2003-04 will be the first year that AB664 reserves for the both the east and west bay will fall short of project demand. This is because the formula funds have grown each year and the AB664 Net Toll Revenues have remained relatively flat. In addition, the introduction of FTA Section 5309 FG into the program places an increased demand on the AB664 funds. Attachment 1 and 2 show the eligible capital projects for FY 2003-04 and FY 2004-05, the match requirement, and staff's recommendation for project funding given AB664 availability.

#### *Prioritizing Matching Funds for Bus Catalyst Devices*

In FY 2003-04 and FY 2004-05, the region prioritized FTA Section 5307 and Congestion Mitigation and Air Quality (CMAQ) funds for bus catalyst devices. These devices reduce both particulate matter (PM) and oxides of nitrogen (NO<sub>x</sub>), allowing most transit operators to exceed emissions standards established by CARB, and improving the region's air quality. Some operators voiced concerns about meeting the local match requirement given the scarcity of local revenues. Thus, many operators participated in the program because AB664 funds were anticipated to be available to provide a local

match. Because of this and the nominal impact to the program of prioritizing these projects, MTC staff is recommending that these projects receive the full match requirement. Table 1 shows the amount of funds that would be prioritized for programming:

**Table 1: AB 664 Match Amounts for Bus Catalyst Projects**

Operator	FY 2003-04		FY 2004-05	
	East Bay	West Bay	East Bay	West Bay
AC Transit	442,968			
SF Muni		393,605		
SamTrans		219,476		
LAVTA			7,385	
CCCTA			243,613	
TriDelta			141,576	
WestCat			31,483	
Vallejo			28,374	
<b>Total</b>	<b>\$442,968</b>	<b>\$613,081</b>	<b>\$452,431</b>	<b>\$0</b>

With the exception of the bus catalyst devices and projects that had been deferred from previous years, it was necessary to constrain the east bay funds by .81 in FY 2003-04 and .48 in FY 2004-05 and the west bay funds by .29 in FY 2003-04 and .14 in FY 2004-05.

*Expiring Funds and MTC's Timely Use of Funds Policy (MTC Resolution No. 2004)*

MTC Resolution No. 2004, was revised on July 28, 1999 to include a *timely use of funds policy*, which stipulates that funds must be disbursed within three years plus the year the funds were allocated. On September 30th, funds allocated in FY 2000 totaling \$1,674,934 expired. This amount was rolled over and added to the revenues available for programming in FY 2003-04. Because the impact to some operators was significant, MTC staff is recommending that these operators be allowed to use the FY 2003-04 and FY 2004-05 allocations to match the projects with the expiring allocations should they choose to do so.

The reason the timely use of funds policy was implemented was to insure operators were delivering projects in a timely manner. Project sponsors are expected to self monitor these funds and to adhere to the timely use of funds policy. MTC staff will be monitoring the use of federal funds more closely to insure that funds are being spent down and that the region is not losing funds that could be used more efficiently for other projects.

*Match Requirement for Preventive Maintenance Projects*

MTC Resolution No. 3515 was established to help mitigate the budgetary shortfalls resulting from the prolonged economic downturn. The policy established apportionments for distributing the FY 2003-04 FTA Section 5307 funds. The policy permits operators to use their apportionment for preventive maintenance or score 12 and above capital projects. In the discussions leading up to the adoption of MTC Resolution No. 3515, MTC staff informed operators that Government Code §30892 prevents the use of AB664 Net Toll Revenues for transit operations. During these discussions, it was further established that those operators wishing to use their FTA Section 5307 funds for preventive maintenance would be given the match funds provided they could substitute other federally funded capital projects.

Operators may also use their AB664 apportionment to fund the capital element of their preventive maintenance projects or defer their AB664 apportionment to FY 2004-05. Attachment 1 and 2 reflect the option that each operator has chosen.

### *Shortage of Funds and Bridge Toll Policy*

MTC Resolution No. 2004 is the policy for programming bridge toll revenues, which include AB664 Net Toll Revenues. Under the policy, capital projects funded with federal and state funds are prioritized in TCP score order. The policy also states that, “[i]f Net Toll Reserves are insufficient to match projects with the same TCP score, MTC will consider, among other things, the availability of other local revenue sources to determine an operator’s local matching needs.” Until recently, MTC has never had to invoke this policy. However, given the magnitude of the AB664 Net Toll revenue FY 2003-04 and FY 2004-05 shortfalls, staff is recommending that the policy be refined to establish the means for determining the availability of operators’ other local fund sources. MTC Staff will initiate discussions concerning AB664 policy and funding shortfalls in conjunction with the TCP discussions in 2004.

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**Proposed**

## PROGRAM OF AB664 NET TOLL REVENUE PROJECTS

FISCAL YEAR 2003-04 AND 2004-05

Sponsor	Project Name	TIP Year	Fund Source	Fund Amount	Local Match Required	FY 2003-04		
						Constrained Amount	East Bay	West Bay
	<b>Net Toll Revenue Projections</b>						8,616,151	3,692,636
	<b>Previous Year Carry-Over (if any)</b>						5,618,731	1,552,950
	<b>Expirations and Rescissions</b>						2,212,199	0
	<b>Total Funds Available</b>						<b>\$16,447,081</b>	<b>\$5,245,586</b>
<b>Previous Year Committed Programming</b>								
CCCTA	2 Paratransit Van Replacement	FY 2004	§ 5307	118,499	26,720	N/A	26,720	
CCCTA	4 Van replacements	FY 2004	§ 5307	234,747	52,933	N/A	52,933	
<b>Current Year Programming</b>								
AC Transit	Preventive Maintenance (Capital Element)	FY 2004	§ 5307	18,284,392	4,571,098	3,694,722	3,694,722	
AC Transit	Heavy equipment/facility upgrades	FY 2004	§ 5307	1,523,701	380,925	307,894	307,894	
AC Transit	Acquire 727 Bus Catalyst Devices	FY 2004	CMAQ	3,419,000	442,968	442,968	442,968	
BART	Lake Merritt channel subway renovation	FY 2004	§ 5307	1,600,000	400,000	323,312	323,312	
BART	L-line intrusion barriers	FY 2004	§ 5307	500,000	125,000	101,035	101,035	
BART	Repl running rail & accessories	FY 2004	§ 5307	2,640,000	660,000	533,464	533,464	
BART	Traction power	FY 2004	§ 5307	4,800,000	1,200,000	969,935	969,935	
BART	Train control renovation	FY 2004	§ 5307	15,490,367	3,872,592	3,130,134	3,130,134	
BART	Platform edge tile repl	FY 2004	§ 5307	2,000,000	500,000	404,139	404,139	
BART	Station Renovation & Facilities	FY 2004	§ 5307	6,220,000	1,555,000	1,256,874	1,256,874	
BART	Station Enhancements	FY 2004	§ 5307	187,440	46,860	37,876	37,876	
BART	AFC Modernization	FY 2004	§ 5307	3,002,400	750,600	606,694	606,694	
BART	Traction power system renovation	FY 2004	§ 5309 FG	2,896,018	724,004	585,197	585,197	
BART	Train control renovation	FY 2004	§ 5309 FG	2,896,018	724,004	585,197	585,197	
BART	Wayside Electronics Repl - phase 1 (Wayside Train Control)	FY 2004	§ 5309 FG	2,896,017	724,004	585,197	585,197	
Caltrain/JPB	Overhaul locomotive separate head end power units	FY 2004	§ 5307	400,000	100,000	28,897		28,897
Caltrain/JPB	Systemwide track/civil structure rehab	FY 2004	§ 5307	3,100,000	775,000	223,950		223,950
Caltrain/JPB	Security/safety enhancements	FY 2004	§ 5307	300,318	75,080	21,696		21,696
Caltrain/JPB	ADA Capital Enhancements	FY 2004	§ 5309 FG	555,083	138,771	40,100		40,100
Caltrain/JPB	Track Rehab	FY 2004	§ 5309 FG	1,889,000	472,250	136,465		136,465
Caltrain/JPB	SSF Station Relocation & 4 Track Improvements	FY 2004	§ 5309 FG	1,857,187	464,297	134,167		134,167
Caltrain/JPB	Palo Alto ADA Crossing Improvements	FY 2004	§ 5309 FG	800,000	200,000	57,794		57,794
CCCTA	Expansion van	FY 2002	5309 BUS	227,000	56,750		56,750	
CCCTA	Security and safety	FY 2004	§ 5307	7,122	1,781	N/A	1,781	
CCCTA	Paratransit van wash	FY 2004	§ 5307	80,000	20,000	N/A	20,000	
CCCTA	Repl dynamometer	FY 2004	§ 5307	214,000	53,500	N/A	53,500	
CCCTA	Automated fuel & lube island	FY 2004	§ 5307	120,000	30,000	N/A	30,000	
CCCTA	Preventive Maintenance (Capital Element)	FY 2004	§ 5307	4,359,720	196,187	N/A	786,010	
CCCTA	Bus Kiosks	FY 2003	§ 5307	72,092	18,023	N/A	18,023	
LAVTA	Preventive Maintenance (capital projects tbd)	FY 2004	§ 5307	1,536,024	384,006	310,384	294,508	
LAVTA	FY 2004 fixed route operating subsidy (capital projects tbd)	FY 2004	§ 5307	1,047,846	261,962	211,738		
SF Muni	Bus Catalyst Devices	FY 2004	CMAQ	3,038,000	393,605	N/A		393,605
SF Muni	Cable Car Vehicle Renovation	FY2004	§ 5307	771,290	192,822	N/A		192,822
SF Muni	Motor coach rehab - 24 artics	FY 2004	§ 5307	3,462,935	865,734	N/A		865,734
SF Muni	Motor coach repl 455 - 51 40' new flyers w/alt fuels	FY 2004	§ 5307	1,180,546	283,425	N/A		283,425
SF Muni	Motor coach repl - 455 Neoplan - current procurement	FY 2004	§ 5307	627,640	150,683	N/A		150,683
SF Muni	Repl 20 1990 30' orions w/20 40' alt fuels coaches	FY 2004	§ 5307	681,961	170,490	N/A		170,490
SF Muni	Wayside fare collection equip	FY 2004	§ 5307	1,273,500	318,375	N/A		318,375
SF Muni	Wayside fare collection equip	FY 2004	§ 5309 FG	2,896,018	724,004	N/A		724,004
SF Muni	Geneva historic rail car enclosure - flex funding	FY 2004	§ 5307	2,500,000	625,000	N/A		625,000
SF Muni	Cable car infrastructure program	FY 2004	§ 5309 FG	1,744,947	436,237	N/A		148,302
SamTrans	ADA Capital Projects	FY 2004	§ 5307	978,688	244,672	N/A		244,672
SamTrans	209 Bus Catalyst Devices	FY 2004	CMAQ	1,694,000	N/A	219,476		219,476
Union City	Existing bus parking concrete paving project	FY 2004	§ 5307	100,000	25,000	20,207	20,207	
Union City	Intermodal station phase 1 - bus facility	FY 2004	§ 5307	194,217	48,554	39,245	39,245	
Vallejo	Sereno Transit Center Improvements	FY 2003	STP	382,500	49,557	N/A	49,557	
Vallejo	Ferry Fueling Facility	FY 2004	§ 5309 FG	2,000,000	500,000	N/A	500,000	
Vallejo	Ferry fixed guideway connectors	FY 2004	§ 5309 FG	401,581	100,395	81,147	81,147	
Vallejo	Port Security Upgrades	FY 2004	TSA	500,000	125,000	N/A	125,000	
Vallejo	Preventive Maintenance (Capital Element)	FY 2004	§ 5307	2,354,455	244,521	N/A	244,521	
Vallejo	Ferry fixed guideway connectors	FY 2004	§ 5309 FG	401,581	100,395	81,147	81,147	
Vallejo	Ferry major component repl	FY 2004	§ 5309 FG	123,563	30,891	24,968	24,968	
Westcat	Preventive Maintenance (Capital Element)	FY 2004	§ 5307	736,437	184,109	148,812	148,812	
<b>Total</b>							<b>\$16,219,467</b>	<b>\$4,979,656</b>

**Notes:**

- 1) Project demand exceeded revenues available. Project constrained by .81 for east bay projects and .29 for west bay operators.
- 2) Projects indicating "N/A" for constraint factor have been funded in lieu of preventive maintenance match amount.

**Proposed**

## PROGRAM OF AB664 NET TOLL REVENUE PROJECTS

FISCAL YEAR 2003-04 AND 2004-05

Sponsor	Project Name	TIP Year	Fund Source	Fund Amount	Local Match Required	FY 2004-05		
						Constrained Amount	East Bay	West Bay
	<b>Net Toll Revenue Projections</b>						8,588,200	3,680,657
	<b>Previous Year Carry-Over (restricted)<sup>1</sup></b>						227,613	265,930
	<b>Expirations and Rescissions</b>							0
	<b>Total Funds Available</b>						<b>\$8,815,813</b>	<b>\$3,946,587</b>
AC Transit	Repl 61 1991 30-foot Gilig buses	FY 2005	§ 5307	18,440,239	4,432,336	2,136,763	2,136,763	
AC Transit	Preventive Maintenance	FY 2005	§ 5307	16,235,595	4,058,899	1,956,735	1,956,735	
AC Transit	Paratransit vehicle leasing	FY 2005	§ 5307	711,200	177,800	85,715	85,715	
BART	Track Rehab (Transbay tube cathodic protection, LM Channel, L-Line Barriers, Rail Repl)	FY 2005	§ 5307	3,318,407	829,602	399,939	399,939	
BART	Traction power (substation-phase 2, phase 3, traction power renov)	FY 2005	§ 5307	3,318,407	829,602	399,939	399,939	
BART	Train control renovation (incl's track circuit shunt repl, master control electronics, phase 1 & 2)	FY 2005	§ 5307	3,318,407	829,602	399,939	399,939	
BART	Wayside Train Control (Wayside Electronics Repl - phase 1)	FY 2005	§ 5307	3,318,407	829,602	399,939	399,939	
BART	Track Rehab (Transbay tube cathodic protection, LM Channel, L-Line Barriers, Rail Repl)	FY 2006	§ 5309 FG	4,181,593	1,045,398	503,971	503,971	
BART	Traction power (substation-phase 2, phase 3, traction power renov)	FY 2007	§ 5309 FG	4,181,593	1,045,398	503,971	503,971	
BART	Train control renovation (incl's track circuit shunt repl, master control electronics, phase 1 & 2)	FY 2008	§ 5309 FG	4,191,719	1,047,930	505,191	505,191	
BART	Wayside Train Control (Wayside Electronics Repl - phase 1)	FY 2009	§ 5309 FG	4,171,466	1,042,867	502,750	502,750	
Caltrain/JPB	Replace VRE Cars	FY 2005	§ 5307	465,780	116,445	16,011		16,011
Caltrain/JPB	Track Rehab	FY 2005	§ 5307	3,318,410	829,603	114,067		114,067
Caltrain/JPB	Signal Systems Rehab	FY 2005	§ 5307	1,640,620	410,155	56,395		56,395
Caltrain/JPB	Fare Equipment	FY 2005	§ 5307	575,190	143,798	19,772		19,772
Caltrain/JPB	Track Rehab (track/civil structure rehab, grade crossing repl)	FY 2005	§ 5309 FG	4,181,593	1,045,398	143,738		143,738
Caltrain/JPB	Signal System Rehab/Replacement/Upgrade	FY 2005	§ 5309 FG	998,698	249,675	34,329		34,329
Caltrain/JPB	Fare Equipment	FY 2005	§ 5309 FG	724,809	181,202	24,915		24,915
Caltrain/JPB	San Francisco Station, Track Rehab, Signal Rehab, and Platform Reconstruction	FY 2005	§ 5309 FG	5,271,059	1,317,765	181,187		181,187
CCCTA	Acquire & install bus catalyst devices on 131 buses	FY 2005	§ 5307	600,800	150,200	150,200	150,200	
LAVTA	1986 RTS 2 motorbus repl (w/farebox, etc.) with 40' hybrid buses	FY 2005	§ 5307	820,292	197,167	95,051	197,167	
LAVTA	9 1997 paratransit van repl/Small Medium Duty (w/farebox, etc.)	FY 2005	§ 5307	1,008,117	242,313	116,816	242,313	
SF Muni	Cable car infrastructure program	FY 2005	§ 5307	1,286,674	321,669	44,228		44,228
SF Muni	Wayside fare collection equip	FY 2005	§ 5307	2,044,907	511,227	70,292		70,292
SF Muni	Trolley coach repl - 33 artics 240 standards	FY 2005	§ 5307	1,916,812	479,203	65,889		65,889
SF Muni	Trolley overhead rehab program	FY 2005	§ 5307	858,936	214,734	29,525		29,525
SF Muni	Radio repl	FY 2005	§ 5307	2,219,510	554,878	76,293		76,293
SF Muni	Rehab (24) 1991 60' Artic Motor Coaches	FY 2005	§ 5307	3,174,344	762,992	104,908		104,908
SF Muni	Motor coach repl 455 - 51 40' new flyers w/alt fuels	FY 2005	§ 5307	18,819,454	4,523,485	621,961		621,961
SF Muni	Repl 20 1990 30' orions w/20 40' alt fuels coaches	FY 2005	§ 5307	8,600,009	2,067,117	284,220		284,220
SF Muni	Preventive maintenance	FY 2005	§ 5307	19,625,300	4,906,325	674,600		674,600
SF Muni	Cable car infrastructure program	FY 2005	§ 5309 FG	6,213,326	1,553,332	213,577		213,577
SF Muni	Cable car renovation	FY 2005	§ 5309 FG	12,710	3,178	437		437
SF Muni	Historical Vehicle Rehab Program	FY 2005	§ 5309 FG	6,301,031	1,575,258	216,592		216,592
SF Muni	Trolley overhead rehab program	FY 2005	§ 5309 FG	4,181,593	1,045,398	143,738		143,738
SF Muni	Wayside fare collection equip	FY 2005	§ 5309 FG	4,181,593	1,045,398	143,738		143,738
SF Muni	Trolley coach repl - 33 artics 240 standards	FY 2005	§ 5309 FG	2,415,414	603,853	83,027		83,027
SamTrans	A-R1999DR Activan(3) (4-year vehicles)	FY 2005	§ 5307	1,152,000	228,586	31,430		57,778
SamTrans	Farebox collection equip	FY 2005	§ 5307	7,066,000	1,766,500	242,887		446,505
SamTrans	1997 (10) El Dorado cutaways (7-year vehicles)	FY 2005	§ 5307	1,194,140	244,579	33,629		61,821
SamTrans	A-R2000DR Activan(8) (4-year vehicles)	FY 2005	§ 5307	339,832	67,431	9,272		17,044
Tri-Delta (ECCTA)	Repl 12 1997 Ford paratransit vans	FY 2005	§ 5307	723,000	143,462	69,161	69,161	
Tri-Delta (ECCTA)	Repl 8 1999 Ford paratransit vans	FY 2005	§ 5307	482,088	95,659	46,116	46,116	
Tri-Delta (ECCTA)	Install 43 bus catalyst devices	FY 2005	§ 5307	373,000	93,250	93,250	93,250	
Westcat	A-R1997DR,WOC,Medium size(2)	FY 2005	§ 5307	144,000	28,573	13,775		13,775
LAVTA	25 Bus Catalyst Devices	FY 2005	CMAQ	57,000	7,385	7,385	7,385	
CCCTA	Install 132 Bus Catalyst Devices	FY 2005	CMAQ	721,000	93,413	93,413	93,413	
TriDelta	Acquire 56 Bus Catalyst Devices	FY 2005	CMAQ	373,000	48,326	48,326	48,326	
Westcat	Lift Replacement & 30 Bus Catalyst Devices	FY 2005	CMAQ	243,000	31,483	31,483	31,483	
Vallejo	Bus Catalyst Devices	FY 2005	CMAQ	219,000	28,374	28,374	28,374	
	<b>Total</b>						<b>8,815,813</b>	<b>3,946,587</b>

**Notes:**

- 1) SamTrans carried \$265,930 from FY 2003-04 which was applied to FY 2004-05 projects proportionately.
- 2) LAVTA carried \$227,613 from FY 2003-04 which was applied to FY 2004-05 to make match amount whole.

**METROPOLITAN TRANSPORTATION COMMISSION**  
**FY 2003-04 Obligation Priority Plan**  
**Projects with Federal STP/CMAQ/TEA Funds**  
**January 15, 2004**

Category	Authorization	Program Year	Program	Status	County	Agency	Federal Project ID	TIP ID	Project Title	Last Transaction	Programmed	Fund	UZA	Amount to be Obligated	Obligation Amount	Obligation Date	Balance as of 11/30/03
<b>1) Advance Construction (AC) / Pre-Award Authority (Pending FTA Transfers)</b>																	
1	Pre-Award	TEA-3 Cycle 1	FY 04	Pre-Award	Pre-Award	Region-Wide	BART	CA-90-Y270	BRT030006	TransLink® FY 03-04 - BART (FY 03-04)	FTA - 12/16/03 - \$4,515,000	\$4,515,000	CMAQ Region	\$4,515,000			\$4,515,000
1	Pre-Award	TEA-3 Cycle 1	FY 05	Pre-Award	Pre-Award	Region-Wide	BART	CA-90-Y270	BRT030006	TransLink® FY 03-04 - BART (FY 04-05)	FTA - 12/16/03 - \$4,515,000	\$4,515,000	CMAQ Region	\$4,515,000			\$4,515,000
																	\$9,030,000
<b>2) Waiting in Caltrans HQ for OA for E-76</b>																	
1	W	TEA-21	FY 02	Waiting	Waiting	Marin	City of Novato	STPL-5361(016)	MRN991013	Redwood Blvd between Lamont Ave & Olive Ave		\$426,000	STP SFO	\$426,000			\$426,000
2	W	TEA-21	FY 02	Waiting	Waiting	San Francisco	SF Parking and Traffic	CML-5934(103)	SF-991010	Stockton Street sidewalk widening	05/25/01	\$433,000	CMAQ SFO	\$396,703			\$396,703
3	W	TEA-21	FY 02	Waiting	Waiting	Solano	City of Benicia	STPL-5003(016)	SOL010015	East H Street Overlay		\$105,000	STP VAL	\$105,000			\$105,000
4	W	TEA-21	FY 02	Waiting	Waiting	Solano	City of Benicia	STPL-5003(017)	SOL991035	East Fifth Street Overlay	07/15/02	\$115,000	STP VAL	\$102,606			\$102,606
5	W	TEA-21	FY 02	Waiting	Waiting	Solano	City of Benicia	STPL-5003(018)	SOL991084	East Second Street Overlay		\$90,000	STP VAL	\$90,000			\$90,000
6	W	TEA-21	FY 02	Waiting	Waiting	Solano	City of Benicia	CML-5003(019)	SOL991056	Mills Elementary School Route Imps.	07/15/02	\$50,000	CMAQ VAL	\$44,689			\$44,689
7	W	TEA-21	FY 02	Waiting	Waiting	Solano	City of Rio Vista	STPL-5099(008)	SOL991088	Drouin Drive Overlay	07/29/02	\$40,000	STP N/A	\$37,345			\$37,345
8	W	TEA-21	FY 02	Waiting	Waiting	Solano	City of Vacaville	STPL-5094(034)	SOL010010	Nut Tree Rd. Resurfacing.		\$462,000	STP VAC	\$462,000			\$462,000
9	W	TEA-21	FY 02	Waiting	Waiting	Contra Costa	City of Oakley	STPL-5477(001)	CC-010012	O'Hara Avenue Overlay		\$217,000	STP ANT	\$217,000			\$217,000
10	W	TEA-21	FY 02	Waiting	Waiting	Contra Costa	City of Oakley	STPL-5477(001)	CC-991053	East Cypress Road Overlay		\$258,000	STP ANT	\$213,735			\$213,735
																	\$2,095,078
<b>3) Projects on Hold - Pending Actions Needed Prior to Obligation</b>																	
1	W	TEA-21	FY 03	Pending TIP Amendment	Waiting	Napa	Napa County	CML-5921(023)	NAP991022	Cuttings Wharf Road Bicycle Lane (CMAQ Portion)	Oblig - 03/20/02 \$40,000	\$240,000	CMAQ NAP	\$200,000			\$200,000
2	W	TEA-21	FY 03	Pending TIP Amendment	Waiting	Napa	Napa County	CML-5921(023)	NAP991022	Cuttings Wharf Road Bicycle Lane (STP Portion)		\$122,000	STP NAP	\$122,000			\$122,000
3	FY 03	TEA-21	FY 03	Pending	TEA	Napa	Napa County	STPLER-5921(027)	NAP991028	Yountville Crossroad Class 2 Bike Path	Oblig - 06/05/02 \$15,050	\$150,000	TEA NAP	\$134,950			\$134,950
4	FY 03	TEA-21	FY 03		TEA	Marin	City of Fairfax	5277	MRN010011	Sir Francis Drake Path.		\$146,000	TEA SFO	\$146,000			\$146,000
5	FY 03	TEA-21	FY 03		TEA	Marin	Marin County	5927	MRN991049	Inkwell's Bridge Adjoining Sir Francis Dr		\$375,000	TEA SFO	\$375,000			\$375,000
6	FY 03	TEA-21	FY 03		TEA	Santa Clara	City of San Jose	STPLER-5005(068)	SCL991068	Los Gatos Creek - (CON2) Phase 2		\$99,000	TEA SJO	\$99,000			\$99,000
7	FY 03	TEA-21	FY 03	Pending - SHPO	TEA	Alameda	City of Berkeley	STPLE-5057(023)	ALA990005	Berkeley Rail stop & Transit Plaza		\$641,000	TEA SFO	\$641,000			\$641,000
8	FY 02	TEA-21	FY 03		No Activity ?	Solano	City of Benicia	CML-5003(014)	SOL991067	Park Lane Bike Lane	Oblig - 07/11/02 \$30,985	\$160,000	CMAQ VAL	\$129,015			\$129,015
9	FY 04	TEA-3 Cycle 1	FY 04		DBE	AC	Region-Wide	MTC	CML-6084(078)	MTC990002	TransLink® FY 03-04 - MTC (FY 03-04)	AC - 08/13/03 - \$1,370,000	\$1,370,000	CMAQ Region	\$1,370,000		\$1,370,000
10	FY 05	TEA-3 Cycle 1	FY 05		DBE	AC	Region-Wide	MTC	CML-6084(078)	MTC990002	TransLink® FY 04-05 - MTC (FY 03-04)	AC - 08/13/03 - \$4,515,000	\$4,515,000	CMAQ Region	\$4,515,000		\$4,515,000
11	FY 04	TEA-21	FY 03	No Oblig until 06/03	TEA	Contra Costa	City of Richmond	STPLER-5137(028)	CC-010019	Richmond Greenway and Bikeway		\$1,204,223	TEA SFO	\$1,204,223			\$1,204,223
11	FY 04	TEA-21	FY 03	No Oblig until 06/03	TLC	Contra Costa	City of Richmond	STPLER-5137(028)	CC-010019	Richmond Greenway and Bikeway		\$420,000	CMAQ SFO	\$420,000			\$420,000
11	FY 04	TEA-21	FY 03	No Oblig until 06/03	TLC	Contra Costa	City of Richmond	STPLER-5137(028)	CC-010019	Richmond Greenway and Bikeway		\$275,777	STP SFO	\$275,777			\$275,777
																	\$9,631,965
<b>4) Pending FY 2004-05 Projects</b>																	
1	AC	TEA-3 Cycle 1	FY 05	Annual Program	Cycle 1	Region-Wide	BAAQMD	CML-6297(003)	MTC990015	Spare the Air - FY 04-05	AC - 08/18/03 - \$1,000,000	\$1,000,000	CMAQ Region	\$1,000,000			\$1,000,000
2	AC	TEA-3 Cycle 1	FY 05	Annual Program	AC	Region-Wide	MTC	CML-6084(082)	MTC030003	Freeway Operations / TOS - FY 04-05	AC - 08/21/03 - \$3,600,000	\$3,600,000	CMAQ Region	\$3,600,000			\$3,600,000
3	AC	TEA-3 Cycle 1	FY 05	Annual Program	Cycle 1	Region-Wide	MTC	CML-6084(078)	MTC990002	TransLink® FY 04-05 (STP portion)	AC - 08/13/03 - \$4,000,000	\$4,000,000	STP Region	\$4,000,000			\$4,000,000
4	AC	TEA-3 Cycle 1	FY 05	Annual Program	Cycle 1	Region-Wide	MTC	CML-6084(078)	MTC990002	TransLink® FY 04-05 (CMAQ portion)	AC - 08/13/03 - \$15,285,000	\$15,285,000	CMAQ Region	\$15,285,000			\$15,285,000
5	AC	TEA-3 Cycle 1	FY 05	Annual Program	Cycle 1	Region-Wide	MTC	AC Request Submitted	MTC990014	Regional Transit Info - FY 04-05		\$800,000	STP Region	\$800,000			\$800,000
6	AC	TEA-3 Cycle 1	FY 05	Annual Program	Cycle 1	Region-Wide	MTC	AC Request Submitted	MTC990013	Regional Transit Marketing - FY 04-05		\$600,000	CMAQ Region	\$600,000			\$600,000
7	AC	TEA-3 Cycle 1	FY 05	Annual Program	Cycle 1	Region-Wide	MTC	AC Request Submitted	MTC990006	TravelInfo® - FY 04-05		\$5,300,000	STP Region	\$5,300,000			\$5,300,000
8	AC	TEA-3 Cycle 1	FY 05	Annual Program	Cycle 1	Region-Wide	MTC	AC Request Submitted	MTC990003	Regional Rideshare - FY 04-05		\$2,800,000	CMAQ Region	\$2,800,000			\$2,800,000
																	\$33,385,000
<b>5) Scheduled for Delivery in FY 2003-04</b>																	
1	FY 04	TEA-21	FY 04	TLC		Alameda	City of Oakland	CML-5012(068)	ALA030007	Coliseum Transit Hub Streetscape Improvements (TE)		\$460,000	TEA SFO	\$460,000			\$460,000
2	FY 04	TEA-21	FY 04	TLC		Alameda	City of Oakland	CML-5012(068)	ALA030007	Coliseum Transit Hub Streetscape Improvements (CMAQ)		\$440,000	CMAQ SFO	\$440,000			\$440,000
3	FY 04	TEA-21	FY 04	TLC	Partial - CON	Alameda	City of Alameda	CML-5014(023)	ALA030008	Park St. Streetscape & Santa Clara Ave Transit Hub - (CON portion)		\$779,352	CMAQ SFO	\$779,352			\$779,352
4	FY 04	TEA-21	FY 04	TLC	Partial - CON	Alameda	City of San Leandro	CML-5041(023)	ALA010068	W. Estudillo St. Streetscape & BART Connections - (CON)		\$854,811	CMAQ SFO	\$854,811			\$854,811
5	FY 04	TEA-21	FY 04	TLC	Partial - CON	Marin	City of San Rafael	CML-5043(019)	MRN010038	Medway/Canal Enhancements - (CON)		\$820,000	CMAQ SFO	\$820,000			\$820,000
6	FY 04	TEA-21	FY 04	TLC		San Francisco	BART	SF-010047		16th St. BART Station Plaza Redesign		\$1,298,000	CMAQ SFO	\$1,298,000			\$1,298,000
7	FY 04	TEA-21	FY 04	TLC		San Mateo	City of East Palo Alto	SM-010060		Bay Road Streetscape & Calming Improvements (CMAQ)		\$236,000	CMAQ SFO	\$236,000			\$236,000
8	FY 04	TEA-21	FY 04	TLC		San Mateo	City of East Palo Alto	SM-010060		Bay Road Streetscape & Calming Improvements (STP)		\$464,000	STP SFO	\$464,000			\$464,000
9	FY 04	TEA-21	FY 04	TLC		Santa Clara	VTA	SCL010043		River Oaks Bike/Pedestrian Bridge		\$1,000,000	CMAQ SJO	\$1,000,000			\$1,000,000
10	FY 04	TEA-21	FY 04	TLC		Santa Clara	VTA	SCL010044		San Fernando Light-Rail Station Plaza		\$885,000	CMAQ SJO	\$885,000			\$885,000
11	FY 04	TEA-21	FY 04	TLC		Solano	City of Suisun City	CML-5032(016)	SOL010039	Driftwood Drive Pedestrian Way - (CON)		\$310,162	CMAQ FLD	\$310,162			\$310,162
12	FY 04	TEA-21	FY 04	HIP		Alameda	City of Dublin	ALA010028	ALA010028	HIP - Dublin Village Prkwy Streetscape/Ped imp.		\$1,306,000	STP CON	\$1,306,000			\$1,306,000
13	FY 04	TEA-21	FY 04	HIP		Alameda	City of Berkeley	ALA010027	ALA010027	HIP - Berkeley Santa Fe RR Bike/Ped Path (ENV)		\$177,000	STP SFO	\$177,000			\$177,000

METROPOLITAN TRANSPORTATION COMMISSION  
 FY 2003-04 Obligation Priority Plan  
 Projects with Federal STP/CMAQ/TEA Funds  
 January 15, 2004

Category	Authorization	Program Year	Program	Status	County	Agency	Federal Project ID	TIP ID	Project Title	Last Transaction	Programmed	Fund	UZA	Balance to be Obligated	Obligation Amount	Obligation Date	Balance as of 11/30/03
14	FY 04	TEA-21	FY 04	HIP	Alameda	City of Berkeley		ALA010027	HIP - Berkeley Santa Fe RR Bike/Ped Path (CON)		\$823,000	STP	SFO	\$823,000			\$823,000
15	FY 04	TEA-21	FY 04	HIP	Alameda	City of Oakland		ALA991080	HIP - Oakland Fruitvale Streetscape & Multi-Modal Imp		\$113,000	STP	SFO	\$113,000			\$113,000
16	FY 04	TEA-21	FY 04	HIP	Alameda	City of Oakland		ALA991079	HIP - Oakland East Lake Streetscape/ Ped Imp.		\$191,000	STP	SFO	\$191,000			\$191,000
17	FY 04	TEA-21	FY 04	HIP	Alameda	City of Oakland			HIP - Oakland Acorn-Prescott Imp. Ph 1 & 2		\$415,000	STP	SFO	\$415,000			\$415,000
18	FY 04	TEA-21	FY 04	HIP	Alameda	City of Union City		ALA010031	HIP - Union City Senior Village Ped. Imps. - (ENV)		\$28,400	STP	SFO	\$28,400			\$28,400
19	FY 04	TEA-21	FY 04	HIP	Alameda	City of Union City		ALA010031	HIP - Union City Senior Village Ped. Imps. - (CON)		\$255,600	STP	SFO	\$255,600			\$255,600
20	FY 04	TEA-21	FY 04	HIP	Contra Costa	City of Richmond		CC-010021	HIP - Richmond Transit Village Transit/Ped Imp. (ENV)		\$145,000	STP	SFO	\$145,000			\$145,000
21	FY 04	TEA-21	FY 04	HIP	Contra Costa	City of Richmond		CC-010021	HIP - Richmond Transit Village Transit/Ped Imp. (CON)		\$720,500	STP	SFO	\$720,500			\$720,500
22	FY 04	TEA-21	FY 04	HIP	San Mateo	City of Daly City		SM-010041	HIP - Daly City Mission Street Ped Imps		\$394,000	STP	SFO	\$394,000			\$394,000
23	FY 04	TEA-21	FY 04	HIP	San Mateo	City of East Palo Alto		SM-010042	HIP - East Palo Alto Nugent Sq & Bay Rd Ped Imps		\$224,000	STP	SFO	\$224,000			\$224,000
24	FY 04	TEA-21	FY 04	HIP	San Mateo	City of San Bruno		SM-010043	HIP - San Bruno El Camino Real Ped Imps		\$936,500	STP	SFO	\$936,500			\$936,500
25	FY 04	TEA-21	FY 04	HIP	San Mateo	City of San Mateo	STPL-5102(026)	SM-010045	HIP - San Mateo Third/Fourth Ave Ped Imps (CON)		\$549,705	STP	SFO	\$549,705			\$549,705
26	FY 04	TEA-21	FY 04	HIP	Sonoma	City of Petaluma		SON010016	HIP - Petaluma Downtown River Apart. Imp		\$266,000	STP	PET	\$266,000			\$266,000
27	FY 04	TEA-21	FY 04	HIP	Reserve	Region-Wide		TBD	HIP - MTC Program Reserve		\$1,539,375	STP	SFO	\$1,539,375			\$1,539,375
27	FY 04	TEA-3 Cycle 1	FY 04	FTA	Cycle 1	Alameda	LAVTA	ALA030017	Express Bus - Route 70 and Subscription Routes		\$74,000	CMAQ	LIV	\$74,000			\$74,000
28	FY 04	TEA-3 Cycle 1	FY 04	FTA	Cycle 1	Alameda / Contra Costa	AC Transit	CC-030020	Express Bus - I-80 Richmond TransBay Route		\$104,000	CMAQ	SFO	\$104,000			\$104,000
29	FY 04	TEA-3 Cycle 1	FY 04	FTA	Cycle 1	Contra Costa	CCCTA	CC-030021	Express Bus - I-680 Martinez to Walnut Creek Route		\$175,000	CMAQ	CON	\$175,000			\$175,000
30	FY 04	TEA-3 Cycle 1	FY 04	FTA	Cycle 1	Contra Costa	Tri Delta	CC-030022	Express Bus - Route 300		\$511,000	CMAQ	ANT	\$511,000			\$511,000
31	FY 04	TEA-3 Cycle 1	FY 04	FTA	Cycle 1	Contra Costa	WestCat	CC-030023	Express Bus - Hwy 4 del Norte BART to Martinez		\$246,000	CMAQ	SFO	\$246,000			\$246,000
32	FY 04	TEA-3 Cycle 1	FY 04	FTA	Cycle 1	San Mateo	SamTrans	SM-030019	Express Bus - El Camino Real Corridor		\$166,000	CMAQ	SFO	\$166,000			\$166,000
33	FY 04	TEA-3 Cycle 1	FY 04	FTA	Cycle 1	Solano	Fairfield/Suisun	SOL030016	Express Bus - Vacaville to Walnut Creek BART		\$116,000	CMAQ	FLD	\$116,000			\$116,000
34	FY 04	TEA-3 Cycle 1	FY 04	FTA	Cycle 1	Solano	Vallejo	SOL030017	Express Bus - Bay Link Express and BARTLink Rte 70		\$242,000	CMAQ	VAL	\$242,000			\$242,000
<b>\$17,265,405</b>																	

**METROPOLITAN TRANSPORTATION COMMISSION**  
**FY 2003-04 Obligation Priority Plan**  
**Projects with Federal STP/CMAQ/TEA Funds**  
**January 15, 2004**

Category	Authorization	Program Year	Program	Status	County	Agency	Federal Project ID	TIP ID	Project Title	Last Transaction	Programmed	Fund	UZA	Amount to be Obligated	Obligation Amount	Obligation Date	Balance as of 11/30/03
<b>6) Scheduled for Delivery in FY 2004-05</b>																	
1	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	On-Going	Alameda	MTC/Alameda Co CMA	ALA979001	CMA Planning - Alameda CMA - FY 04-05		\$604,000	STP	SFO	\$604,000			\$604,000
2	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	On-Going	Contra Costa	MTC/Contra Costa TA	CC-979042	CMA Planning - Contra Costa TA - FY 04-05		\$448,000	STP	CON	\$448,000			\$448,000
3	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	On-Going	Marin	MTC/Marin CMA	MRN970034	CMA Planning - Marin CMA - FY 04-05		\$390,000	STP	SFO	\$390,000			\$390,000
4	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	On-Going	Napa	MTC/Napa TPA	NAP970004	CMA Planning - Napa TPA - FY 04-05		\$390,000	STP	NAP	\$390,000			\$390,000
5	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	On-Going	San Francisco	MTC/San Francisco TA	SF-990015	CMA Planning - San Francisco CTA - FY 04-05		\$394,000	STP	SFO	\$394,000			\$394,000
6	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	On-Going	San Mateo	MTC/San Mateo TA	SM-979033	CMA Planning - San Mateo TA - FY 04-05		\$390,000	STP	SFO	\$390,000			\$390,000
7	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	On-Going	Santa Clara	MTC/Santa Clara VTA	SCL978008	CMA Planning - Santa Clara VTA - FY 04-05		\$679,000	STP	SJO	\$679,000			\$679,000
8	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	On-Going	Solano	MTC/Solano TA	SOL970033	CMA Planning - Solano TA - FY 04-05		\$390,000	STP	FLD	\$390,000			\$390,000
9	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	On-Going	Sonoma	MTC/Sonoma Co TA	SON970081	CMA Planning - Sonoma CTA - FY 04-05		\$390,000	STP	SRA	\$390,000			\$390,000
10	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	On-Going	Region-Wide	MTC	MTC990017	Pavement Mgmt Tech Assist Prog (PTAP) FY 04-05		\$700,000	STP	Region	\$700,000			\$700,000
11	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	On-Going	Region-Wide	MTC	MTC991001	Performance Monitoring - FY 04-05		\$400,000	STP	Region	\$400,000			\$400,000
12	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	On-Going	Region-Wide	MTC	MTC990018	Traffic Eng Tech Asst Prog (TETAP) (STP Portion) - FY 04-05		\$250,000	STP	Region	\$250,000			\$250,000
13	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	On-Going	Region-Wide	MTC	MTC990018	Traffic Eng Tech Asst Prog (TETAP) - (CMAQ Portion) - FY 04-05		\$1,200,000	CMAQ	Region	\$1,200,000			\$1,200,000
14	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	TLC/HIP	Region-Wide	MTC	MTC030005	TLC/HIP Planning Grants - FY 04-05		\$442,000	STP	Region	\$442,000			\$442,000
15	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	FTA	Alameda / Contra Costa	AC Transit	CC-030020	I-80 Richmond TransBay Route - FY 04-05		\$108,000	CMAQ	SFO	\$108,000			\$108,000
16	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	FTA	Contra Costa	CCCTA	CC-030021	I-680 Martinez to Walnut Creek - FY 04-05		\$208,000	CMAQ	CON	\$208,000			\$208,000
17	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	FTA	Solano	Fairfield/Suisun	SOL030016	Vacaville to Walnut Creek BART - FY 04-05		\$122,000	CMAQ	CON	\$122,000			\$122,000
18	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	FTA	Marin	GGT	MRN030008	Route 101 Corridor - FY 04-05		\$329,000	CMAQ	CON	\$329,000			\$329,000
19	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	FTA	Alameda	LAVTA	ALA030017	Route 70 and Subscription Routes - FY 04-05		\$89,000	CMAQ	LIV	\$89,000			\$89,000
20	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	FTA	San Mateo	SamTrans	SM-030019	El Camino Real Corridor - FY 04-05		\$305,000	CMAQ	SFO	\$305,000			\$305,000
21	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	FTA	Contra Costa	Tri Delta	CC-030022	Route 300 - FY 04-05		\$526,000	CMAQ	ANT	\$526,000			\$526,000
22	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	FTA	Solano	Vallejo	SOL030017	Bay Link /BART Express Rte 70 - FY 04-05		\$204,000	CMAQ	VAL	\$204,000			\$204,000
23	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	FTA	Contra Costa	WestCat	CC-030023	Hwy 4 del Norte BART to Martinez - FY 04-05		\$256,000	CMAQ	CON	\$256,000			\$256,000
24	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	FTA	Alameda / Contra Costa	AC Transit	ALA010063	Acquire 727 Bus Catalyst Devices - FY 04-05		\$2,471,000	CMAQ	SFO	\$2,471,000			\$2,471,000
25	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	FTA	Contra Costa	CCCTA	CC-030016	Acquire 89 Bus Catalyst Devices - FY 04-05		\$721,000	CMAQ	CON	\$721,000			\$721,000
26	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	FTA	Marin	GGBHTD	MRN010032	Acquire 132 Bus Catalyst Devices - FY 04-05		\$405,000	CMAQ	SFO	\$405,000			\$405,000
27	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	FTA	Solano	Fairfield	SOL030018	Acquire 24 Bus Catalyst Devices - FY 04-05		\$195,000	CMAQ	FLD	\$195,000			\$195,000
28	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	FTA	Alameda	LAVTA	ALA030015	Acquire 7 Bus Catalyst Devices - FY 04-05		\$57,000	CMAQ	LIV	\$57,000			\$57,000
29	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	FTA	Sonoma	Santa Rosa City Bus	SON030008	Acquire 19 Bus Catalyst Devices - FY 04-05		\$154,000	CMAQ	SRA	\$154,000			\$154,000
30	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	FTA	Contra Costa	Tri Delta	CC-030017	Acquire 46 Bus Catalyst Devices - FY 04-05		\$373,000	CMAQ	ANT	\$373,000			\$373,000
31	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	FTA	Solano	Vallejo	SOL010033	Acquire 27 Bus Catalyst Devices - FY 04-05		\$219,000	CMAQ	VAL	\$219,000			\$219,000
32	FY 05	TEA-3 Cycle 1	FY 05	Annual Program	FTA	Contra Costa	WestCat	CC-030018	Acquire 30 Bus Catalyst Devices - FY 04-05		\$243,000	CMAQ	SFO	\$243,000			\$243,000
33	FY 05	TEA-3 Cycle 1	FY 05	To Be Programmed	TBD	Region-Wide	Various	TBD	Air Quality Management Strategy Reserve		\$20,000,000	CMAQ	VAR	\$20,000,000			\$20,000,000
																	\$34,052,000

**METROPOLITAN TRANSPORTATION COMMISSION**  
**FY 2003-04 Obligation Priority Plan**  
**Projects with Federal STP/CMAQ/TEA Funds**  
**January 15, 2004**

Category	Authorization	Program Year	Program	Status	County	Agency	Federal Project ID	TIP ID	Project Title	Last Transaction	Programmed	Fund	UZA	Balance to be Obligated	Obligation Amount	Obligation Date	Balance as of 11/30/03
<b>Projects Obligated in FFY 2002-03</b>																	
1	Oblig	TEA-21	FY 03	Obligated	Region-Wide	BAAQMD	CML-6297(001)	MTC990015	Spare the Air Program FY 00-01, FY 01-02, FY 02-03		\$3,000,000	CMAQ	Region	\$3,000,000	\$3,000,000	01/28/03	
2	Oblig	TEA-21	FY 03	TEA	San Mateo	San Mateo County	STPLER-5935(026)	SM-991108	Mirada Rd. Ped/Bike Bridge		\$147,750	TEA	SFO	\$147,750	\$148,000	02/04/03	-\$250
3	Oblig	TEA-21	FY 03	TEA	Santa Clara	City of Santa Clara	STPL-5019(013)	SCL010017	Riverwood Grove Pedestrian Way		\$230,000	TEA	SJO	\$230,000	\$230,000	02/04/03	
4	Oblig	TEA-21	FY 03	TEA	Sonoma	City of Santa Rosa	FTACML-5028(024)	SON990040	Santa Rosa Creek Multi-Use path		\$201,000	TEA	SRA	\$201,000	\$201,000	02/28/03	
5	Oblig	TEA-21	FY 03	Not Awarded	AC	Solano	STPL-5030(030)	SOL991090	Oakwood St. overlay: Teakwood to Springs Road (PS&E)	Obligated PS&E - 3/28/20(	\$95,000	STP	VAL	\$95,000	\$8,000	03/28/03	\$87,000
6	Oblig	TEA-21	FY 03	Not Awarded	AC	Solano	STPL-5030(030)	SOL991050	Santa Clara St. overlay: Carolina St. to Maine St. (PS&E)	Obligated PS&E - 3/28/20(	\$118,000	STP	VAL	\$118,000	\$13,000	03/28/03	\$105,000
7	Oblig	TEA-21	FY 03	Not Awarded	AC	Solano	STPL-5030(030)	SOL991048	Rollingwood Dr. Overlay (PS&E)	Obligated PS&E - 3/28/20(	\$198,000	STP	VAL	\$198,000	\$22,000	03/28/03	\$176,000
8	Oblig	TEA-21	FY 03	Not Awarded	AC	Solano	STPL-5030(030)	SOL991047	Broadway Overlay: Highway 37 to Mini Drive (PS&E)	Obligated PS&E - 3/28/20(	\$339,000	STP	VAL	\$339,000	\$39,000	03/28/03	\$300,000
9	Oblig	TEA-21	FY 03	Not Awarded	AC	Solano	STPL-5030(030)	SOL991049	Solano Av. Overlay: Georgia to Mariposa (PS&E)	Obligated PS&E - 3/28/20(	\$368,000	STP	VAL	\$368,000	\$42,000	03/28/03	\$326,000
10	Oblig	TEA-21	FY 03	Not Awarded	AC	Solano	STPL-5030(030)	SOL010016	Tennessee Street Overlay: Monterey to Halliday (PS&E)	Obligated PS&E - 3/28/20(	\$243,000	STP	VAL	\$243,000	\$70,000	03/28/03	\$173,000
11	Oblig	TEA-21	FY 03	TEA	Solano	City of Suisun City	STPLER-5032(014)	SOL010009	Jepson Parkway Bikeway & Transit Connection Proj.		\$575,000	TEA	FLD	\$575,000	\$575,000	06/07/03	
12	Oblig	TEA-21	FY 03	TEA	Partial - TEA PE	Contra Costa	City of Richmond	STPLER-5137(026)	CC-010043	North Richmond Main Street Project	\$294,412	TEA	SFO	\$294,412	\$294,000	06/17/03	\$412
13	Oblig	TEA-21	FY 03	TEA	Contra Costa	City of Antioch	STPLE-5038(012)	CC-991111	Mokelumne Trail Modification		\$168,000	TEA	ANT	\$132,588	\$132,588	06/26/03	
14	Oblig	TEA-21	FY 03	TEA	Sonoma	City of Sebastopol	STPLER-5123(008)	SON010015	Street Smart Sebastopol		\$500,000	TEA	SRA	\$415,000	\$415,000	07/01/03	
15	Oblig	TEA-21	FY 03	Obligated	Region-Wide	MTC	STPL-6084(059)	MTC990017	Pavement Management Technical Assistance(PTAP) FY 01-02		\$500,000	STP	Region	\$500,000	\$500,000	07/10/03	
16	Oblig	TEA-21	FY 03	TEA	Contra Costa	City of Concord	CML-5135(020)	CC-990047	Iron Horse Trail Gap Closure		\$227,000	TEA	CON	\$227,000	\$227,000	07/28/03	
17	Oblig	TEA-21	FY 03	STIP AB 872	AC	Contra Costa	City of Lafayette	RSTPL-5404(013)	CC-991089	Reliez Valley Rd Walkway - Reg. Trail Gap closure	\$420,000	CMAQ	CON	\$420,000	\$429,176	08/08/03	-\$9,176
18	Oblig	TEA-21	FY 03	STIP AB 872	AC	Marin	City of Sausalito	CML-5098(004)	MRN991027	Bridgeway North-South Bikeway Phase I	\$196,000	CMAQ	SFO	\$170,327	\$170,327	08/08/03	
19	Oblig	TEA-21	FY 03	STIP AB 872	AC	Santa Clara	City of Palo Alto	STPLER-5100(005)	SCL991016	Palo Alto Medical Found./Bike/Ped Xing		TEA	SFO		\$2,000	08/08/03	-\$2,000
20	Oblig	TEA-21	FY 03	STIP AB 872	TLC - FY 04 - AC	Santa Clara	City of Palo Alto	STPLER-5100(005)	SCL030004	Caltrain/Homer St. Bike/Ped Undercrossing	\$464,000	CMAQ	SFO	\$464,000	\$464,000	08/08/03	
21	Oblig	TEA-21	FY 03	STIP AB 872	AC	Santa Clara	City of Palo Alto	STPLER-5100(005)	SCL991016	Palo Alto Medical Found./Bike/Ped Xing	\$502,000	STP	SFO	\$502,000	\$500,000	08/08/03	\$2,000
22	Oblig	TEA-21	FY 03	STIP AB 872	AC	Santa Clara	City of Palo Alto	STPLER-5100(005)	SCL991016	Palo Alto Medical Found./Bike/Ped Xing	\$2,035,000	CMAQ	SFO	\$1,751,990	\$1,751,990	08/08/03	
23	Oblig	TEA-3 Cycle 1	FY 04	On-Going	STIP Impact	Region-Wide	MTC	CML-6084(077)	MTC990003	Regional Rideshare - FY 03-04 (Partial)	\$4,200,497	CMAQ	Region	\$4,200,497	\$4,200,497	08/08/03	
22	Oblig	TEA-3 Cycle 1	FY 04	On-Going	STIP Impact	Alameda	MTC/Alameda Co CMA	STPL-6084(083)	ALA979001	CMA Planning Funds - Alameda CCMA - FY 03-04	\$1,347,000	STP	SFO	\$1,347,000	\$1,347,000	09/03/03	
23	Oblig	TEA-3 Cycle 1	FY 04	On-Going	STIP Impact	Contra Costa	MTC/Contra Costa TA	STPL-6084(083)	CC-979042	CMA Planning Funds - Contra Costa TA - FY 03-04	\$444,000	STP	CON	\$444,000	\$444,000	09/03/03	
24	Oblig	TEA-3 Cycle 1	FY 04	On-Going	STIP Impact	Marin	MTC/Marin CMA	STPL-6084(083)	MRN970034	CMA Planning Funds - Marin CMA - FY 03-04	\$390,000	STP	SFO	\$390,000	\$390,000	09/03/03	
25	Oblig	TEA-3 Cycle 1	FY 04	On-Going	STIP Impact	Napa	MTC/Napa TPA	STPL-6084(083)	NAP970004	CMA Planning Funds - Napa TPA - FY 03-04	\$390,000	STP	NAP	\$390,000	\$390,000	09/03/03	
26	Oblig	TEA-3 Cycle 1	FY 04	On-Going	STIP Impact	San Francisco	MTC/San Francisco TA	STPL-6084(083)	SF-990015	CMA Planning Funds - San Francisco TA - FY 03-04	\$391,000	STP	SFO	\$391,000	\$391,000	09/03/03	
27	Oblig	TEA-3 Cycle 1	FY 04	On-Going	STIP Impact	San Mateo	MTC/San Mateo TA	STPL-6084(083)	SM-979033	CMA Planning Funds - San Mateo TA - FY 03-04	\$690,000	STP	SFO	\$690,000	\$690,000	09/03/03	
28	Oblig	TEA-3 Cycle 1	FY 04	On-Going	STIP Impact	Santa Clara	MTC/Santa Clara VTA	STPL-6084(083)	SCL978008	CMA Planning Funds - Santa Clara VTA - FY 03-04	\$671,000	STP	SJO	\$671,000	\$671,000	09/03/03	
29	Oblig	TEA-3 Cycle 1	FY 04	On-Going	STIP Impact	Solano	MTC/Solano TA	STPL-6084(083)	SOL970033	CMA Planning Funds - Solano TA - FY 03-04	\$390,000	STP	FLD	\$390,000	\$390,000	09/03/03	
30	Oblig	TEA-3 Cycle 1	FY 04	On-Going	STIP Impact	Sonoma	MTC/Sonoma Co TA	STPL-6084(083)	SON970081	CMA Planning Funds - Sonoma CTA - FY 03-04	\$390,000	STP	SRA	\$390,000	\$390,000	09/03/03	
											\$16,368,659			\$19,695,564	\$18,537,578		\$1,157,986

**METROPOLITAN TRANSPORTATION COMMISSION**  
**FY 2003-04 Obligation Priority Plan**  
**Projects with Federal STP/CMAQ/TEA Funds**  
**January 15, 2004**

Category	Authorization	Program Year	Program	Status	County	Agency	Federal Project ID	TIP ID	Project Title	Last Transaction	Programmed	Fund	UZA	Amount to be Obligated	Obligation Amount	Obligation Date	Balance as of 11/30/03
109	Projects Obligated October 1, 2003 thru December 31, 2003																
1	TRNSFR	TEA-21	FY 03	Pre-Award		Alameda	AC Transit	CA-90-Y249	ALA991058	Link-Bay Fair BART/Hillsdale Caltrain St - FY 02-03	FTA - 04/01/03 - \$451,000	\$451,000	CMAQ	SFO	\$451,000	\$451,000	12/22/03
2	TRNSFR	TEA-3 Cycle 1	FY 04	Pre-Award	Cycle 1	Alameda	AC Transit	CA-90-Y249	ALA010063	Acquire 727 Bus Catalyst Devices - FY 03-04	FTA - 06/08/03 - \$3,419,000	\$3,419,000	CMAQ	SFO	\$3,419,000	\$3,419,000	12/22/03
3	Oblig	TEA-21	FY 03	Awarded - Jul 29, 03	AC	Alameda	Alameda County	STPL-5933(061)	ALA991035	Pavement Rehab Lump Sum - Various Locations		\$1,995,000	STP	SFO	\$1,761,866	\$1,761,866	10/23/03
4	Oblig	TEA-21	FY 03	TEA	AC	Alameda	Alameda County	STPLER-5933(058)	ALA991074	Niles Railroad Corridor Rehabilitation - CON		\$560,000	STP	N/A	\$435,173	\$435,173	10/28/03
5	Oblig	TEA-21	FY 03	Not Awarded	AC	Alameda	Caltrans/EBPD	STPLER-6075(014)	ALA990093	Bay Trail (Baumberg Track Trail seg)	AC - 06/16/03 - \$250,000	\$250,000	STP	SFO	\$250,000	\$250,000	12/04/03
6	Oblig	TEA-21	FY 03	TEA		Alameda	Caltrans/EBPD	STPLER-6075(015)	ALA990090	Bay Trail: Fremont-Newark Segment (TEA)		\$177,279	TEA	SFO	\$177,279	\$177,279	12/22/03
7	Oblig	TEA-21	FY 03	Not Awarded	AC	Alameda	Caltrans/EBPD	STPLER-6075(015)	ALA990090	Bay Trail: Fremont-Newark Segment (STP)	AC - 09/11/03 - \$351,000	\$350,721	STP	SFO	\$350,721	\$350,721	12/22/03
8	Oblig	TEA-21	FY 03		AC	Alameda	City of Alameda	STPLER-5014(019)	ALA010026	Webster Renaissance Project.	AC - 09/04/03 - \$734,289	\$881,219	TEA	SFO	\$734,508	\$734,289	10/22/03
9	Oblig	TEA-21	FY 03	Project Development	Partial AC - PE	Alameda	City of Alameda	CML-5014(023)	ALA030008	Park St. Streetscape & Transit Hub - (PE portion)		\$141,648	CMAQ	SFO	\$141,648	\$141,648	10/28/03
10	Oblig	TEA-21	FY 03	Not Awarded	AC	Alameda	City of Berkeley	STPL-5057(025)	ALA991027	Spruce Street Reconstruction - Arch St to Grizzly Peak	AC - 09/10/03 - \$1,597,882	\$1,651,000	STP	SFO	\$1,597,882	\$1,597,882	12/22/03
11	Oblig	TEA-21	FY 03	9/10/02 Awd \$1,737,173	AC	Alameda	City of Hayward	STPL-5050(027)	ALA991036	Arteal Pavement Rehab - Phase III TEA-21		\$1,533,100	STP	SFO	\$1,444,570	\$1,493,162	10/23/03
12	Oblig	TEA-21	FY 03	Under Construction	AC	Alameda	City of Oakland	CML-5012(051)	ALA991080	Fruitvale Streetscape & Multi-Modal (TEA)		\$1,800,000	TEA	SFO	\$1,800,000	\$1,831,793	10/22/03
13	Oblig	TEA-21	FY 03	Not Awarded	AC	Alameda	City of Oakland	STPL-5012(061)	ALA010021	City of Oakland Street Resurfacing		\$1,242,000	STP	SFO	\$1,242,000	\$1,242,000	10/23/03
14	Oblig	TEA-21	FY 03	Not Awarded	AC	Alameda	City of Oakland	STPL-5012(062)	ALA990058	Citywide sidewalk repair project.		\$2,000,000	STP	SFO	\$2,000,000	\$2,000,000	10/23/03
15	Oblig	TEA-21	FY 02	9/9/02 Awd \$547,776	AC	Alameda	City of Oakland	STPL-5012(054)	ALA991031	Oakland Street Resurfacing - MacArthur		\$769,000	STP	SFO	\$696,406	\$696,406	10/24/03
16	Oblig	TEA-21	FY 03	TEA	AC	Alameda	City of Oakland	STPLER-5012(066)	ALA010024	Laurel - MacArthur Blvd Streetscape		\$938,780	TEA	SFO	\$938,780	\$939,000	10/24/03
17	Oblig	TEA-21	FY 02	7/23/02 Awd \$916,425	AC	Alameda	City of Oakland	STPL-5012(055)	ALA991032	Oakland Street Resurfacing-MLK Jr Way		\$1,281,000	STP	SFO	\$1,159,714	\$1,159,714	10/24/03
18	Oblig	TEA-21	FY 03	TEA		Alameda	City of Oakland	CML-5012(068)	ALA030007	Coliseum Transit Hub Streetscape Improvements (PE)	AC - 01/24/03 - \$100,000	\$100,000	TEA	SFO	\$100,000	\$100,000	12/23/03
19	Oblig	TEA-21	FY 03	Project Development	Partial AC - PE	Alameda	City of San Leandro	CML-5041(023)	ALA010068	W. Estudillo St. Streetscape & BART Connections - (PE Portion)		\$145,189	CMAQ	SFO	\$145,189	\$145,189	10/29/03
20	Oblig	TEA-21	FY 02	Awarded	AC	Alameda	Port of Oakland	STPL-6057(009)	ALA991054	MV Encinal Ferry Vessel Refurbish		\$375,000	STP	SFO	\$297,979	\$297,979	10/27/03
21	Oblig	TEA-21	FY 03	7/9/03 Awd \$787,600	AC	Contra Costa	City of El Cerrito	STPL-5239(007)	CC-991048	Potrero Avenue Rehabilitation		\$374,900	STP	SFO	\$338,900	\$288,115	10/27/03
22	Oblig	TEA-21	FY 02	Waiting	Waiting	Contra Costa	City of Pittsburg	STPL-5127(010)	CC-991064	Buchanan Road Pavement Overlay		\$493,000	STP	ANT	\$493,000	\$493,000	12/23/03
23	Oblig	TEA-21	FY 03	11/5/02 Awd \$1,907,597	AC	Contra Costa	City of Richmond	STPL-5137(024)	CC-010010	Valley View Road Improvements		\$600,000	STP	SFO	\$511,470	\$511,470	10/24/03
24	Oblig	TEA-21	FY 03	Not Awarded	HOLD	Contra Costa	City of Richmond	STPLER-5137(026)	CC-010043	North Richmond Main Street Project	AC - 09/08/03 - \$275,000	\$274,588	STP	SFO	\$274,588	\$275,000	12/11/03
25	Oblig	TEA-21	FY 03	Not Awarded	HOLD	Contra Costa	City of Richmond	STPLER-5137(026)	CC-010043	North Richmond Main Street Project	AC - 09/08/03 - \$1,431,000	\$1,431,000	CMAQ	SFO	\$1,431,000	\$1,431,000	12/11/03
26	Oblig	TEA-21	FY 03	Not Awarded	AC	Marin	City of Corte Madera	STPL-5232(005)	MRN991046	Paradise Drive/San Clemente Dr Rehab		\$217,000	STP	SFO	\$191,000	\$191,000	10/29/03
27	Oblig	TEA-21	FY 02	Not Awarded	AC	Marin	City of Corte Madera	STPL-5232(006)	MRN010003	Fifer Avenue/Lucky Drive Rehabilitation	AC - 09/13/02 - \$89,000	\$99,000	STP	SFO	\$89,000	\$89,000	11/06/03
28	Oblig	TEA-21	FY 02	Waiting	Waiting	Marin	City of Fairfax	STPL-5277(014)	MRN991048	Center Boulevard Rehabilitation	07/15/02	\$72,000	STP	SFO	\$63,147	\$63,147	12/29/03
29	Oblig	TEA-21	FY 02	Not Awarded	AC	Marin	City of Larkspur	STPL-5166(011)	MRN991016	Doherty Drive Rehabilitation - Phase 1		\$289,000	STP	SFO	\$260,671	\$260,671	10/27/03
30	Oblig	TEA-21	FY 02	9/17/02 Awd \$132,130	AC	Marin	City of Mill Valley	STPL-5113(004)	MRN991022	Buena Vista Ave Resurfacing	02/26/02	\$183,000	STP	SFO	\$159,000	\$159,000	10/29/03
31	Oblig	TEA-21	FY 02	Not Awarded	AC	Marin	City of Ross	STPL-5176(002)	MRN991025	Sir Francis Drake Blvd. Street Rehab	AC - 08/19/02 - \$67,918	\$75,000	STP	SFO	\$67,918	\$67,918	11/05/03
32	Oblig	TEA-21	FY 02	Not Awarded	AC	Marin	City of San Anselmo	STPL-5159(008)	MRN991023	Center Boulevard Rehabilitation (CON)	AC - 06/03/02 - \$24,788	\$184,000	STP	SFO	\$159,212	\$159,212	11/25/03
33	Oblig	TEA-21	FY 02	STIP	AC	Marin	City of San Rafael	STPL-5043(018)	MRN991015	Fourth Street Resurfacing (Miracle Mile)	AC - 09/09/03 - \$50,000	\$250,000	STP	SFO	\$250,000	\$250,000	10/28/03
34	Oblig	TEA-21	FY 02	STIP	AC	Marin	City of San Rafael	STPL-5043(017)	MRN010002	Second Street Resurfacing	AC - 09/09/02 - \$28,000	\$266,000	STP	SFO	\$266,000	\$266,000	10/28/03
35	Oblig	TEA-21	FY 03	Project Development	Partial AC - PE	Marin	City of San Rafael	CML-5043(019)	MRN010038	Medway/Canal Enhancements - (PE Portion)		\$80,000	CMAQ	SFO	\$80,000	\$79,677	10/29/03
36	Oblig	TEA-21	FY 03	STIP AB 872	AC	Marin	City of Sausalito	STPL-5098(006)	MRN010005	Bridgeway Rehabilitation Project		\$91,000	STP	SFO	\$83,033	\$83,033	10/28/03
37	TRNSFR	TEA-3 Cycle 1	FY 04	Annual Program	Cycle 1	Marin	GGBHDT	CA-90-Y241	MRN030008	Express Bus - Route 101 Corridor	FTA - 7/16/03 - \$319,000	\$319,000	CMAQ	SFO	\$319,000	\$319,000	12/22/03
38	TRNSFR	TEA-3 Cycle 1	FY 04	Pre-Award	Cycle 1	Marin	GGBHDT	CA-90-Y241	MRN010032	Acquire 132 Bus Catalyst Devices - FY 03-04	FTA - 07/16/03 - \$665,000	\$665,000	CMAQ	SFO	\$665,000	\$665,000	12/22/03
39	Oblig	TEA-21	FY 03	Not Awarded	AC	Marin	Marin County	STPL-5927(029)	MRN991014	North San Pedro Road, MP 0.54 to 1.76		\$548,000	STP	SFO	\$486,000	\$486,000	10/24/03
40	Oblig	TEA-21	FY 03	Not Awarded	AC	Marin	Marin County	STPL-5927(030)	MRN991020	Sir Francis Drake Blvd., MP 3.08 to 3.63		\$686,000	STP	SFO	\$624,000	\$624,000	10/24/03
41	Oblig	TEA-21	FY 03	7/9/02 Awd \$261,752	AC	Marin	Marin County	STPL-5927(031)	MRN991021	Sir Francis Drake Blvd. East Overlay		\$337,000	STP	SFO	\$296,500	\$296,500	10/27/03
42	Oblig	TEA-21	FY 03	TEA	AC	Marin	Marin County	STPLER-5927(039)	MRN010010	Olema - Bolinas Path	AC - 09/12/03 - \$30,000	\$30,000	TEA	N/A	\$30,000	\$30,000	10/28/03
43	Oblig	TEA-21	FY 03	Awarded	TEA	Napa	Caltrans	STPLER-6204(046)	NAP991029	Maxwell Bridge Enhancements		\$171,000	TEA	NAP	\$171,000	\$171,000	11/19/03
44	Oblig	TEA-21	FY 03	STIP	AC	Napa	Caltrans / Napa	CML-6204(049)	NAP950004	Route 29 / Trancas Street Interchange		\$262,000	CMAQ	NAP	\$262,000	\$262,000	10/28/03
45	Oblig	TEA-21	FY 03	TEA	AC	Napa	City of American Canyon	STPLER-5470(001)	NAP991024	American Canyon Rd/SR29 Landscaping	AC - 9/15/203 - \$67,377	\$78,000	TEA	VAL	\$67,377	\$67,377	10/28/03
46	Oblig	TEA-21	FY 02	Not Awarded	AC	Napa	City of Napa	STPL-5042(032)	NAP991013	Old Sonoma Overlay	AC - 01/29/03 - \$1,135,000	\$124,000	STP	NAP	\$124,000	\$124,000	11/20/03
47	Oblig	TEA-21	FY 02	Not Awarded	AC	Napa	City of Napa	STPL-5042(032)	NAP991011	Foothill Boulevard Overlay	AC - 01/29/03 - \$1,135,000	\$178,000	STP	NAP	\$178,000	\$178,000	11/20/03
48	Oblig	TEA-21	FY 02	Not Awarded	AC	Napa	City of Napa	STPL-5042(031)	NAP010006	Dry Creek Rd, Linda Vista, & Solano Resurfacing	AC - 01/29/03 - \$496,000	\$182,000	STP	NAP	\$182,000	\$182,000	11/20/03
49	Oblig	TEA-21	FY 02	Not Awarded	AC	Napa	City of Napa	STPL-5042(032)	NAP991015	West Pueblo Avenue Overlay	AC - 01/29/03 - \$1,135,000	\$200,000	STP	NAP	\$200,000	\$200,000	11/20/03
50	Oblig	TEA-21	FY 02	Not Awarded	AC	Napa	City of Napa	STPL-5042(032)	NAP991010	First Street Overlay	AC - 01/29/03 - \$1,135,000	\$301,000	STP	NAP	\$301,000	\$301,000	11/20/03
51	Oblig	TEA-21	FY 02	Not Awarded	AC	Napa	City of Napa	STPL-5042(031)	NAP991014	Terrace Drive Overlay	AC - 01/29/03 - \$496,000	\$314,000	STP	NAP	\$314,000	\$314,000	11/20/03
52	Oblig	TEA-21	FY 02	Not Awarded	AC	Napa	City of Napa	STPL-5042(032)	NAP991012	Linda Vista Avenue Overlay	AC - 01/29/03 - \$1,135,000	\$332,000	STP	NAP	\$332,000	\$332,000	11/20/03
53	Oblig	TEA-21	FY 02	Not Awarded	AC	Napa	Napa County	STPL-5921(025)	NAP991016	Maintenance Overlay - Howell Mountain Ro	07/22/02	\$503,000	STP	N/A	\$480,868	\$480,868	10/24/03
54	Oblig	TEA-21	FY 02	Not Awarded	AC	Napa	Napa County	STPL-5921(026)	NAP010005	Silverado Trail Resurfacing	07/22/02	\$182,000	STP	N/A	\$155,441	\$155,441	10/29/03
55	Oblig	TEA-3 Cycle 1	FY 04	On-Going	Cycle 1	Region-Wide	BAAQMD	CML-6297(003)	MTC990015	Spare the Air - FY 03-04		\$1,000,000	CMAQ	Region	\$1,000,000	\$1,000,000	10/24/03
56	Oblig	TEA-3 Cycle 1	FY 04	Under Contract	Cycle 1	Region-Wide	MTC	STPCML-6084(087)	MTC990018	Traffic Eng Tech Asst Prog (TETAP) (STP Portion) - FY 03-04		\$250,000	STP	Region	\$250,000	\$250,000	10/23/03

**METROPOLITAN TRANSPORTATION COMMISSION**  
**FY 2003-04 Obligation Priority Plan**  
**Projects with Federal STP/CMAQ/TEA Funds**  
**January 15, 2004**

Category	Authorization	Program Year	Program	Status	County	Agency	Federal Project ID	TIP ID	Project Title	Last Transaction	Programmed	Fund	UZA	Balance to be Obligated	Obligation Amount	Obligation Date	Balance as of 11/30/03
57	Oblig	TEA-3 Cycle 1	FY 04	Under Contract	Cycle 1	Region-Wide	MTC	STPCML-6084(087)	MTC990018	Traffic Eng Tech Asst Prog (TETAP) - (CMAQ Portion) - FY 03-04		\$1,200,000	CMAQ	Region	\$1,200,000	\$1,200,000	10/23/03
58	Oblig	TEA-21	FY 03	Awarded - Multi-year Contract - 6 year contract	AC	Region-Wide	MTC	CML-6084(061)	MTC990006	TravInfo® FY 02-03		\$5,410,000	CMAQ	Region	\$5,410,000	\$5,410,000	10/23/03
59	Oblig	TEA-21	FY 03	Awarded - Multi-year Contract - 8 year contract	AC	Region-Wide	MTC	CML-6084(060)	MTC990002	TransLink® FY 02-03		\$10,332,000	CMAQ	Region	\$10,332,000	\$10,332,000	10/23/03
60	Oblig	TEA-3 Cycle 1	FY 04	STIP Impact	AC - Cycle 1	Region-Wide	MTC	CML-6084(077)	MTC990003	Regional Rideshare - FY 03-04 Remaining Balance		\$599,503	CMAQ	Region	\$599,503	\$599,503	10/24/03
61	Oblig	TEA-3 Cycle 1	FY 04	Awarded - Multi-year Contract - 3 year contract	Cycle 1	Region-Wide	MTC	STPL-6084(081)	MTC990014	Regional Transit Info - FY 03-04		\$700,000	STP	Region	\$700,000	\$700,000	10/24/03
62	Oblig	TEA-3 Cycle 1	FY 04	Under Contract	Cycle 1	Region-Wide	MTC	STPL-6084(086)	MTC990017	Pavement Mgmt Tech Asst Prog (PTAP) - FY 03-04		\$700,000	STP	Region	\$700,000	\$700,000	10/24/03
63	Oblig	TEA-3 Cycle 1	FY 04	Awarded - Multi-year Contract - 3 year contract	Cycle 1	Region-Wide	MTC	CML-6084(080)	MTC990013	Transit Marketing - FY 03-04		\$500,000	STP	Region	\$500,000	\$500,000	10/27/03
64	Oblig	TEA-3 Cycle 1	FY 04	Award Pending	Cycle 1	Region-Wide	MTC	STPL-6084(079)	MTC990006	TravInfo® - FY 03-04	AC - 08/13/03 - \$6,000,000	\$6,000,000	STP	Region	\$6,000,000	\$6,000,000	12/22/03
65	Oblig	TEA-21	FY 03	TEA	AC	San Francisco	Port of San Francisco	STPL-6169(008)	SF-991024	Embarcadero Promenade Pedestrian Imps123		\$226,000	STP	SFO	\$226,000	\$226,000	10/28/03
66	Oblig	TEA-21	FY 03	TEA	AC	San Francisco	Port of San Francisco	STPLER-6169(009)	SF-991025	Renovation of Pier 43 Ferry Arch.		\$255,000	STP	SFO	\$255,000	\$255,000	10/28/03
67	Oblig	TEA-21	FY 02	TEA	AC	San Francisco	SF Dept of Public Works	STPLER-5934(110)	SF-991022	Neighborhood Traffic Calming & Beauty	AC - 09/02/03 - \$202,664	\$293,000	TEA	SFO	\$213,000	\$202,664	12/23/03
68	Oblig	TEA-21	FY 02	Not Awarded	AC	San Francisco	SF Public Works	STPL-5934(112)	SF-991016	Lake Merced Pav. Renovation - Phase II	AC - 01/29/03 - \$3,982,000	\$3,982,000	STP	SFO	\$3,982,000	\$3,982,000	11/25/03
69	Oblig	TEA-21	FY 02	Not Awarded	AC	San Mateo	City of San Carlos	STPL-5267(009)	SM-991058	San Carlos Avenue Rehabilitation	AC - 01/29/03 - \$225,000	\$225,000	STP	SFO	\$225,000	\$225,000	11/21/03
70	Oblig	TEA-21	FY 02	TEA	AC	San Mateo	City of San Mateo	STPLER-5102(024)	SM-991097	San Mateo Main St. Ped & Tr Center Links		\$813,610	TEA	SFO	\$813,610	\$814,000	10/24/03
71	Oblig	TEA-21	FY 04	AC Submitted		San Mateo	City of San Mateo	STPL-5102(026)	SM-010045	HIP - San Mateo Third/Fourth Ave Ped Imps (ENV)	Pending	\$132,795	STP	SFO	\$132,795	\$132,795	12/23/03
72	TRNSFR	TEA-3 Cycle 1	FY 04	Pre-Award	Cycle 1	San Mateo	SamTrans	CA-90-Y244	SM-030018	Acquire 209 Bus Catalyst Devices - FY 03-04	FTA - 07/18/03 - \$1,694,000	\$1,694,000	CMAQ	SFO	\$1,694,000	\$1,694,000	12/22/03
73	TRNSFR	TEA-3 Cycle 1	FY 04	Pre-Award	Cycle 1	San Mateo	SamTrans	CA-90-Y244	SM-030019	Express Bus - El Camino Real Corridor	FTA - 07/18/03 - \$165,000	\$166,000	CMAQ	SFO	\$166,000	\$165,000	12/22/03
74	Oblig	TEA-21	FY 03	9/10/02 Awddd \$364,479	AC	San Mateo	San Mateo County	STPL-5935(016)	SM-991048	Sand Hill Road Resurfacing		\$161,000	STP	SFO	\$142,409	\$142,409	10/28/03
75	Oblig	TEA-21	FY 03	STIP 3/3/03 Awddd \$1,239,728	AC	Santa Clara	City of Gilroy	STPLER-5034(011)	SCL010034	Monterey Streetscape - 6th to 7th (STP Portion)		\$110,109	STP	GIL	\$110,109	\$110,109	10/24/03
76	Oblig	TEA-21	FY 03	STIP 3/3/03 Awddd \$1,239,728	AC	Santa Clara	City of Gilroy	STPLER-5034(011)	SCL010034	Monterey Streetscape - 6th to 7th (TEA Portion)		\$663,891	TEA	GIL	\$489,891	\$489,891	10/24/03
77	Oblig	TEA-21	FY 03	STIP 3/3/03 Awddd \$1,239,728	AC	Santa Clara	City of Gilroy	STPLER-5034(011)	SCL010034	Monterey Streetscape - 6th to 7th (CMAQ Portion)		\$700,000	CMAQ	GIL	\$700,000	\$700,000	10/24/03
78	Oblig	TEA-21	FY 03	TEA	AC	Santa Clara	City of Milpitas	STPLER-5314(001)	SCL991056	Berryessa Creek Bike/Ped Trail		\$375,000	TEA	SJO	\$375,000	\$375,000	10/27/03
79	Oblig	TEA-21	FY 03	TEA	AC	Santa Clara	City of Morgan Hill	STPLER-5152(011)	SCL010030	Bufferfield Blvd Linear Park from Main to San Pedro		\$460,000	TEA	GIL	\$460,000	\$460,000	10/27/03
80	Oblig	TEA-21	FY 03	TEA	AC	Santa Clara	City of San Jose	STPLER-5005(067)	SCL991067	Guadalupe River Park Trail Project		\$500,000	TEA	SJO	\$429,176	\$429,176	10/24/03
81	Oblig	TEA-21	FY 03	TEA	Partial AC - CON1	Santa Clara	City of San Jose	STPLER-5005(068)	SCL991068	Los Gatos Creek - (CON1) Phase 1		\$301,000	TEA	SJO	\$301,000	\$301,002	10/27/03
82	Oblig	TEA-21	FY 03	TEA	AC	Santa Clara	City of Santa Clara	STPLER-5019(014)	SCL010024	San Tomas Aquino/Saratoga Creek Trail	AC - 09/12/03 - \$1,700,000	\$1,700,000	TEA	SJO	\$1,700,000	\$1,700,000	10/22/03
83	Oblig	TEA-21	FY 03	TEA	AC	Santa Clara	City of Sunnyvale	STPLER-5213(015)	SCL991059	Calabazas Creek Trail - TEA project	AC - 09/15/03 - \$310,176	\$381,000	TEA	SJO	\$310,176	\$310,176	10/27/03
84	Oblig	TEA-21	FY 02	Not Awarded	Partial AC - ENV	Santa Clara	City of Sunnyvale	STPL-5213(022)	SCL010028	Sunnyvale North-South Bikeways	AC - 12/23/02 - \$44,265 A	\$150,000	STP	SJO	\$150,000	\$127,974	11/05/03
85	Oblig	TEA-21	FY 02	Not Awarded	Partial AC - ENV	Santa Clara	City of Sunnyvale	STPL-5213(021)	SCL010025	Evelyn Ave Class II Bike Lane	AC - 12/23/02 - \$35,412 A	\$150,000	STP	SJO	\$150,000	\$150,000	11/05/03
86	Oblig	TEA-21	FY 02	TEA	Partial AC - PE	Santa Clara	Santa Clara County	STPLER-5937(083)	SCL010026	Bascom Ave. Median & Landscaping		\$639,000	TEA	SJO	\$639,000	\$639,000	10/24/03
87	Oblig	TEA-21	FY 03	TEA	AC	Santa Clara	Santa Clara County	STPLER-5937(086)	SCL010027	Elliot Avenue Sidewalk Project		\$205,000	TEA	SJO	\$205,000	\$205,000	10/27/03
88	Oblig	TEA-21	FY 03	TEA	AC	Solano	City of Dixon	STPLER-5056(010)	SOL010008	Downtown Dixon Streetscape. (TEA portion)	AC - 09/04/03 - \$48,086	\$48,086	TEA	N/A	\$48,086	\$48,086	10/28/03
89	Oblig	TEA-21	FY 03	TEA	AC	Solano	City of Dixon	STPLER-5056(010)	SOL010008	Downtown Dixon Streetscape. (STP portion)	AC - 09/04/03 - \$188,914	\$188,914	STP	N/A	\$188,914	\$188,914	10/28/03
90	Oblig	TEA-21	FY 03	STIP6/6/02 Awddd \$64,999	AC	Solano	City of Rio Vista	STPL-5099(007)	SOL991040	Front Street Overlay Project		\$83,000	STP	N/A	\$83,000	\$83,000	10/22/03
91	Oblig	TEA-21	FY 03	TLC		Solano	City of Suisun City	CML-5032(016)	SOL010039	Driftwood Drive Pedestrian Way - (PE)		\$39,838	CMAQ	FLD	\$39,838	\$39,838	12/29/03
92	Oblig	TEA-21	FY 03		AC	Solano	City of Vacaville	CML-5094(035)	SOL010040	Davis St. Ped & Gateway Improvements		\$482,000	CMAQ	VAC	\$482,000	\$482,000	10/24/03
93	Oblig	TEA-21	FY 03	Not Awarded	AC	Solano	City of Vallejo	STPL-5030(030)	SOL991090	Oakwood St. overlay: Teakwood to Springs Road - (CON)	Obligated PS&E - 3/28/200	\$87,000	STP	VAL	\$87,000	\$87,000	10/24/03
94	Oblig	TEA-21	FY 03	Not Awarded	AC	Solano	City of Vallejo	STPL-5030(030)	SOL991050	Santa Clara St. overlay: Carolina St. to Maine St. - (CON)	Obligated PS&E - 3/28/200	\$105,000	STP	VAL	\$105,000	\$105,000	10/24/03
95	Oblig	TEA-21	FY 03	Not Awarded	AC	Solano	City of Vallejo	STPL-5030(030)	SOL010016	Tennessee Street Overlay: Monterey to Halliday - (CON)	Obligated PS&E - 3/28/200	\$173,000	STP	VAL	\$173,000	\$173,000	10/24/03
96	Oblig	TEA-21	FY 03	Not Awarded	AC	Solano	City of Vallejo	STPL-5030(030)	SOL991048	Rollingwood Dr. Overlay - (CON)	Obligated PS&E - 3/28/200	\$176,000	STP	VAL	\$176,000	\$176,000	10/24/03
97	Oblig	TEA-21	FY 03	Not Awarded	AC	Solano	City of Vallejo	STPL-5030(030)	SOL991047	Broadway Overlay: Highway 37 to Mini Drive - (CON)	Obligated PS&E - 3/28/200	\$300,000	STP	VAL	\$300,000	\$300,000	10/24/03
98	Oblig	TEA-21	FY 03	Not Awarded	AC	Solano	City of Vallejo	STPL-5030(030)	SOL991049	Solano Av. Overlay: Georgia to Mariposa - (CON)	Obligated PS&E - 3/28/200	\$326,000	STP	VAL	\$326,000	\$326,000	10/24/03
99	TRNSFR	TEA-21	FY 02	Pre-Award	3-year annual proj	Solano	City of Vallejo	CA-90-Y240	SOL991054	Mare Island Service - Operations (2 yr) - FY 01-02	FTA - 07/09/03 - \$70,000	\$70,000	CMAQ	VAL	\$70,000	\$70,000	12/22/03
100	TRNSFR	TEA-21	FY 03	Pre-Award	3-year annual proj	Solano	City of Vallejo	CA-90-Y240	SOL991054	Mare Island Service - Operations (2 yr) - FY 02-03	FTA - 07/09/03 - \$70,000	\$70,000	CMAQ	VAL	\$70,000	\$70,000	12/22/03
101	TRNSFR	TEA-21	FY 04	Pre-Award		Solano	City of Vallejo	CA-90-Y240	SOL010019	HIP - Vallejo Sereno Transit Center Imps	FTA - 07/09/03 - \$382,500	\$382,500	STP	VAL	\$382,500	\$382,500	12/22/03
102	Oblig	TEA-21	FY 03	Not Awarded	Partial AC - ROW	Solano	Solano County	STPL-5923(054)	SOL991051	Pleasants Valley Road Rehabilitation - (PE&ROW portion)		\$114,000	STP	N/A	\$25,470	\$46,035	10/29/03
103	Oblig	TEA-21	FY 03	Waiting	Partial - CON	Solano	Solano County	STPL-5923(054)	SOL991051	Pleasants Valley Road Rehabilitation - (CON)	12/03/03	\$996,435	STP	N/A	\$996,435	\$996,435	12/29/03
104	Oblig	TEA-21	FY 03	Not Awarded	AC	Sonoma	City of Healdsburg	STPL-5027(007)	SON991020	Healdsburg Avenue Overlay		\$266,000	STP	N/A	\$225,000	\$225,000	10/28/03
105	Oblig	TEA-21	FY 03	10/22/02 Awddd \$577,935	AC	Sonoma	City of Rohnert Park	STPL-5379(011)	SON991026	Various Overlays - 2000		\$314,000	STP	SRA	\$314,000	\$314,000	10/27/03
106	Oblig	TEA-21	FY 03	STIP Awddd 10/03	AC	Sonoma	Sonoma County	CML-5920(069)	SON991035	West County Bike Trail: Phase 7.		\$450,000	CMAQ	N/A	\$450,000	\$450,000	10/22/03
107	Oblig	TEA-21	FY 03	Not Awarded	AC	Sonoma	Sonoma County	STPL-5920(080)	SON991023	Stony Point Road - Stage 5A		\$1,650,000	STP	N/A	\$1,650,000	\$1,650,000	10/23/03
108	Oblig	TEA-21	FY 03	TEA	AC	Sonoma	Sonoma County	STPLER-5920(081)	SON010026	West County Bike Trail: Phase 10 Green Valley Rd		\$240,000	TEA	N/A	\$240,000	\$216,983	10/27/03
109	Oblig	TEA-21	FY 03	Not Awarded	AC	Sonoma	Sonoma County	STPL-5920(079)	SON010020	Old Redwood Highway Class II Bike Lanes		\$250,000	STP	N/A	\$223,441	\$223,441	10/28/03
109	Projects Obligated October 1, 2003 thru December 31, 2003											\$77,989,105			\$76,042,752	\$76,037,020	\$5,732

METROPOLITAN TRANSPORTATION COMMISSION  
 FY 2003-04 Obligation Priority Plan  
 Projects with Federal STP/CMAQ/TEA Funds  
 January 15, 2004

Category	Authorization	Program Year	Program	Status	County	Agency	Federal Project ID	TIP ID	Project Title	Last Transaction	Programmed	Fund	UZA	Balance to be Obligated	Obligation Amount	Obligation Date	Balance as of 11/30/03	
<b>10 Projects Obligated January 1, 2004 thru March 31, 2004</b>											\$78,239,105			\$76,266,193	\$76,260,461		\$5,732	
1	Oblig	TEA-21	FY 04	HIP	HIP	Contra Costa	City of El Cerrito	CML-5239(008)	CC-010020	HIP - El Cerrito Manila / Fairmont Ave. Bike/Ped Imps		\$384,000	STP	SFO	\$384,000	\$384,000	01/12/04	
2	Oblig	TEA-21	FY 04	TLC	TLC	Contra Costa	City of El Cerrito	CML-5239(008)	CC-010050	TLC - Fairmont St. Pedestrian & Streetscape Improvements		\$500,000	CMAQ	SFO	\$500,000	\$500,000	01/12/04	
3	Oblig	TEA-3 Cycle 1	FY 04	TLC/HIP	Cycle 1	Region-Wide	MTC	STPL-4084(094)	MTC030005	TLC/HIP Planning Grants (FY 03-04)		\$442,000	STP	Region	\$442,000	\$442,000	01/12/04	
4	Oblig	TEA-21	FY 02	Waiting	W	Solano	City of Vallejo	CML-5030(031)	SOL991059	I-80 EB Redwood St. on & off ramp mod.Adm Callaghan / Rotary		\$70,000	CMAQ	VAL	\$70,000	\$70,000	01/12/04	
5	TRANSFR	TEA-21	FY 02	FTA	Pre-Award	Contra Costa	CCCTA	CA-90-Y269	CC-010005	Contra Costa Route 114 Monument Corridor - FY 01-02	FTA - 12/01/03 - \$110,000	\$220,220	CMAQ	CON	\$110,110	\$110,000	01/14/04	\$110
6	TRANSFR	TEA-21	FY 03	FTA	Pre-Award	Contra Costa	CCCTA	CA-90-Y269	CC-010005	Contra Costa Route 114 Monument Corridor - FY 02-03	FTA - 12/01/03 - \$110,000	\$110,110	CMAQ	CON	\$110,110	\$110,000	01/14/04	\$110
7	TRANSFR	TEA-21	FY 04	FTA	Pre-Award	San Francisco	Caltrain	CA-90-Y246	SF-010028	Caltrain Electrification	FTA - 12/15/03 - \$6,000,000	\$6,000,000	STP	SFO	\$6,000,000	\$6,000,000	01/14/04	
8	TRANSFR	TEA-3 Cycle 1	FY 04	FTA	Cycle 1	San Francisco	MUNI	CA-90-Y245	SF-010035	Acquire 375 Bus Catalyst Devices - FY 03-04	FTA - 07/10/03 - \$3,038,000	\$3,038,000	CMAQ	SFO	\$3,038,000	\$3,038,000	01/14/04	
9	TRANSFR	TEA-21	FY 03	FTA	Pre-Award	Solano	City of Fairfield	CA-90-Y248	SOL991076	Fairfield Transit Center Phase II	FTA - 07/20/03 - \$95,000	\$95,000	STP	FLD	\$95,000	\$95,000	01/14/04	
10	Oblig	TEA-21	FY 02	TEA	AC	San Francisco	SF Dept of Public Works	STPLER-5934(111)	SF-991032	SF Broadway Streetscape Improvements (TE portion)	Oblig - 09/05/02	\$1,176,000	TEA	SFO	\$256,000	\$256,000	01/16/04	
<b>10 Projects Obligated January 1, 2004 thru March 31, 2004</b>											\$12,035,330			\$11,005,220	\$11,005,000		\$110	