

## Attachment B

## RM 2 Operating Program Requests - Proposed July 2004 Allocation July 14, 2004

Proposed July allocations are highlighted and figures are in \$

Project Requests	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
Dumbarton Rail (1)					
WTA: Alameda/Oakland/Harbor Bay					
WTA: Albany/Berkeley - S.F.					
WTA: South S.F. - S.F.					
Vallejo Ferry	250,000	2,242,635	2,314,510	2,479,343	2,665,393
Golden Gate Express Bus Service over the Richmond Bridge (Route 40)	2,230,000	2,289,000	2,348,900	2,409,000	2,472,000
Napa Vine service terminating at Vallejo Intermodal terminal			419,200	425,500	432,000
Regional Express Bus South Pool (Bay Bridge, San Mateo, and Dumbarton)					
AC Line M extension	492,200	503,385	476,349	448,471	517,166
AC - augment TransBay routes	3,911,350	3,988,621	4,074,969	4,104,114	4,116,663
Subtotal	4,403,550	4,492,006	4,551,318	4,552,585	4,633,829
Regional Express Bus North Pool (Carquinez, and Benicia Bridge)					
Fairfield/Suisun	120,099	126,103	132,409	139,029	145,981
CCCTA Martinez to Walnut Creek	190,363	407,973	420,639	418,736	291,749
WestCat 30Z/JPX	241,978	253,875	263,952	271,320	282,300
Tri Delta Transit Rte 200	100,000	100,000	105,000	105,000	110,000
Vallejo Express Bus	850,000	1,725,500	1,751,383	1,777,653	1,804,318
Subtotal	1,502,440	2,613,451	2,673,383	2,711,738	2,634,348
Owl Bus Service on BART Corridors (2)	2,157,338	2,189,698	2,222,544	2,255,882	2,289,720
WTA System Planning (3)	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
MUNI 3rd street		2,500,000	2,500,000	2,500,000	2,500,000
TransLink®		6,800,000	6,800,000	6,400,000	
AC Transit Enhanced Bus Service: International Blvd and Telegraph Ave.					
<b>Total</b>	<b>\$ 13,543,328</b>	<b>\$ 26,126,790</b>	<b>\$ 26,829,855</b>	<b>\$ 26,734,048</b>	<b>\$ 20,627,290</b>

**Notes:**

1. The Dumbarton Rail project anticipates RM-2 operating funds of \$5,400,000 will be needed beginning in FY 2009-10.
2. MTC is working with the operators to craft an Owl service operating plan. The figures shown for this item are based on preliminary submittals from the 5 operators proposing to provide the service.
3. This request involves system planning activities and does not include any transit operating expenditures.