

2000 MEASURE A TRANSIT IMPROVEMENT PROGRAM

Expenditures through December 31, 2015

Project Category	Total Estimate ¹	Planned Funding (in \$M)			Incurred through Dec 2015 (in \$M)		
		Others	Measure A	TBD	Others	Measure A	Total
1 - Extend BART from Fremont through Milpitas to Downtown San Jose and the Santa Clara Caltrain Station	\$ 8,356.4	\$ 1,982.5	\$ 2,899.9	\$ 3,474.0	\$ 1,419.5	\$ 1,120.3	\$ 2,539.9
2 - Provide Connections from Mineta San Jose International Airport to BART, Caltrain and VTA Light Rail ²	\$ 2.0	\$ -	\$ 2.0	\$ -	\$ -	\$ 2.0	\$ 2.0
3 - Extend Light Rail From Downtown San Jose to the East Valley	\$ 521.8	\$ 48.8	\$ 96.1	\$ 376.9	\$ 48.2	\$ 90.6	\$ 138.8
4 - Purchase Low-Floor Light Rail Vehicles ³	\$ 200.6	\$ 200.6	\$ -	\$ -	\$ 200.6	\$ -	\$ 200.6
5 - Improve Caltrain: Double Track to Gilroy and Electrify from Palo Alto to Gilroy	\$ 105.1	\$ 41.3	\$ 63.8	\$ -	\$ 41.3	\$ 15.8	\$ 57.1
6 - Increase Caltrain Service	\$ 71.0	\$ 23.8	\$ 46.7	\$ 0.5	\$ 11.9	\$ 46.1	\$ 58.0
7 - Construct a New Palo Alto Intermodal Transit Center ⁴	\$ 0.2	\$ 0.2	\$ 0.0	\$ -	\$ 0.2	\$ 0.0	\$ 0.2
8 - Improve Bus Service in Major Bus Corridors	\$ 606.3	\$ 111.9	\$ 137.6	\$ 356.7	\$ 78.8	\$ 51.7	\$ 130.5
9 - Upgrade Altamont Commuter Express (ACE) ⁵	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10 - Improve Highway 17 Express Bus Service	\$ 2.5	\$ -	\$ 2.5	\$ -	\$ -	\$ 2.5	\$ 2.5
11 - Connect Caltrain with Dumbarton Rail Corridor ⁶	\$ 2.3	\$ -	\$ 2.3	\$ -	\$ -	\$ 2.3	\$ 2.3
12 - Purchase Zero-Emission Buses and Construct Service Facilities	\$ 19.4	\$ 13.9	\$ 5.6	\$ -	\$ 13.9	\$ 5.6	\$ 19.4
13 - Develop New Light Rail Corridors	\$ 351.1	\$ -	\$ 7.1	\$ 344.0	\$ -	\$ 4.4	\$ 4.4
14 - Fund Operating and Maintenance Cost for Increased Bus, Rail and Paratransit Service	\$ 1,365.8	\$ -	\$ 1,365.8	\$ -	\$ -	\$ 300.1	\$ 300.1
Other Expenditures	\$ 2,016.5	\$ -	\$ 2,016.5	\$ -	\$ -	\$ 388.6	\$ 388.6
Debt Service on Current Bonds (includes principal, interest & other bond costs)	\$ 1,859.5	\$ -	\$ 1,859.5	\$ -	\$ -	\$ 283.6	\$ 283.6
Fund Exchange Payments ⁷	\$ 122.5	\$ -	\$ 122.5	\$ -	\$ -	\$ 97.1	\$ 97.1
Miscellaneous Operating Expenses	\$ 34.5	\$ -	\$ 34.5	\$ -	\$ -	\$ 7.9	\$ 7.9
TOTAL	\$ 13,621.1	\$ 2,423.0	\$ 6,646.0	\$ 4,552.1	\$ 1,814.4	\$ 2,030.2	\$ 3,844.6

Measure A Estimate	\$ 6,646.0	A
Projected Total 2000 Measure A Sales Tax Receipts Through 2036	\$ 7,400.0	B
SUBTOTAL	\$ 754.0	C=B-A
Less: BART Phase II Projected Debt Service	\$ 426.8	D
Total Available for Programing Through 2036	\$ 327.2	E=C-D

¹ Current estimate as of December 2015.

² Completed studies of Automated Transit Guideway system.

³ Project funded through a Board approved fund exchange between Santa Clara County, VTA and Measure A. Measure A costs incurred for this item reflected as a portion of Debt Service.

⁴ Completed project studies.

⁵ Included in Santa Clara and San Jose Diridion Station Upgrade.

⁶ Completed preliminary design, ridership studies and conceptual estimates.

⁷ Payments related to exchange of State Transportation Improvement Program(STIP) and Measure A funding approved by the Board in June 2007, December 2007 and November 2013.