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# **Measure A Program Status Report**

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**Semi-Annual Report**

**(As of June 30, 2011)**

## Original Measure A Program Status (1989-2008)

Semi-Annual Program Status Report (As of June 30, 2011)<sup>1</sup>

Program	Exp. Plan %	General Status	In Thousands of \$ (\$1,000)		
			Total Funds Collected (1989-2008) <sup>4</sup>	Budgeted/ Expended Funds <sup>5</sup>	Available Funding <sup>6</sup>
1. Caltrain <sup>2</sup>	N/A	- Projects with budgeted funds in progress - Available funding for Caltrain Systemwide Improvements	\$ 275,438	\$ 209,110	\$ 66,328
2. Paratransit	N/A	- Program completed	56,113	56,113	-
3. Dumbarton Rail <sup>3</sup>	N/A	- Project in Environmental Impact Report/Environmental Impact Statement and conceptual engineering phase - Additional funding decisions on hold	83,773	35,565	48,208
4. Highway	N/A	- Projects with budgeted funds in progress - Available funding commitments to be determined under the New Measure A Highway Program Call for Projects	350,092	310,874	39,218
5. Local Streets and Roads	20%	- Program completed	203,264	203,264	-
6. Caltrain Grade Separation	N/A	- San Bruno Grade Separation project under construction	232,981	232,981	-
7. Bicycle Transportation	0.01%	- Available funds to be programmed under the New Measure A Ped/Bike Call for Projects in July 2011.	120	59	61
8. Transportation System Management	0.70%	- Program completed	7,121	7,121	-
<b>Total:</b>			<b>\$ 1,208,902</b>	<b>\$ 1,055,087</b>	<b>\$ 153,815</b>

1 Based on estimated revenues as of June 30, 2011.

2 TA Board redirected \$2.5 million from the Highway Program to the Caltrain Program (December 2008, TA Resolution 2008-23).

3 TA Board redirected \$50 million from the Grade Separation program to the Dumbarton Rail Program (December 1998, TA Resolution 1998-34).

4 Collection of sales taxes ended on December 31, 2008 for Original Measure A projects. Collected funds includes interest and rental income earned.

5 Budgeted and expended funds represents all prior commitments (including programmed and unspent funds) as of June 30, 2011

6 Available funding represents amount available for TA Board to make new funding commitments and decisions.

## New Measure A Program Status (2009-2033)

Semi-Annual Program Status Report (As of June 30, 2011)<sup>1</sup>

Program	Exp. Plan %	Implementation Process <sup>2</sup>	General Status	In Thousands of \$ (\$1,000)		
				Total Estimated Revenue (2009-2033) <sup>3</sup>	Funds Collected to date <sup>4</sup>	Budgeted/ Expended Funds <sup>5</sup>
1. Transit						
<i>Caltrain</i>	16%	Plan-based	- Capital Projects in process per JPB's Local Share Project Work Program - Annual allocation of 50% for operations and 50% for capital projects	\$ 240,000	\$ 23,691	\$ 11,884
<i>Local Shuttle</i>	4%	Call for Projects	- Awarded 2-year grants to 19 Shuttles in spring 2010 - 18 Shuttles continue; 1 shuttle (Millbrae Roundabout) discontinued - Next call for projects planned for spring 2012	60,000	5,942	4,038
<i>Accessible Services</i>	4%	TBD	- Annual distribution to SamTrans for paratransit services - Expanding Program to include other complementary services is on hold	60,000	5,903	5,891
<i>San Mateo County Ferry Service</i>	2%	Agreement-Based	- \$15 million allocated to South San Francisco ferry project - \$15 million reserved for Redwood City ferry project	30,000	2,971	15,065
<i>San Mateo County/ SFO BART Extension</i>	2%	Agreement-Based	- Annual distribution to BART for BART to SFO segment expenses	30,000	2,952	2,952
<i>Dumbarton Rail Corridor</i>	2%	TBD	- Project in EIR/EIS and conceptual engineering phase - Funding decisions on hold	30,000	2,971	25
2. Highway	27.5%	Plan-Based	- Highway Plan proposed for adoption in September 2011 - Call for Projects to be issued in late 2011	413,000	40,852	345
3. Local Streets/ Transportation	22.5%	Agreement-Based	- Quarterly distribution to cities for local transportation improvements	338,000	33,206	33,206
4. Grade Separation <sup>6</sup>	15%	TBD	- San Bruno Grade Separation project under construction - Additional Funding decisions on hold	225,000	22,283	48,751
5. Pedestrian and Bicycle	3%	Call for Projects	- Awarded \$4.5 million to 16 projects in First Call for projects in July 2011	45,000	4,457	2,445
6. Alternative Congestion Relief	1%	Call for Projects	- Annual distribution to the Alliance until Call for Projects is issued - First call for projects planned for spring 2012	15,000	1,486	711
<b>Total:</b>				<b>\$ 1,486,000</b>	<b>\$ 146,714</b>	<b>\$ 125,313</b>

<sup>1</sup> Based on estimated revenues as of June 30, 2011.

<sup>2</sup> Based on TA Board adopted Implementation Plan (2009)

<sup>3</sup> Estimate based on annual revenues of \$60 million per year (2004 Measure A Expenditure Plan).

<sup>4</sup> Collection of funds began on January 1, 2009. The total represents Actuals through September 30, 2010 and estimated amounts between October 1 through December 31, 2010.

<sup>5</sup> Budgeted and expended funds represents all prior commitments as of June 30, 2011. Cash flow managed through agreements and budgeting process.

<sup>6</sup> Budgeted/Expended funds reflect TA Board approved allocation to San Bruno Grade Separation Project.