

Item 5b, Attachment C: Capital Expenditure Plan Tracker

Regional Measure 3 Capital Expenditure Plan (Projects with Current-Month Proposed Allocations in **Bold**)

Project No.	Project Title ^{1,2}	Funding Amount (\$M)	Project Sponsor/ Implementing Agency ^{1,2}	LONP Issued (\$M)	Allocated Amount ³ (\$M)	Estimated Total Cost ⁴ (\$M)	Allocating Resolution	Most Recent Allocation Date	Current Project Phase	Estimated Completion Date ⁶	Reimbursements to Date ⁵
1	BART Expansion Cars	\$ 500.00	BART		\$ 500.00	\$ 1,152.70	4636	4/24/2024-C	Vehicle Procurement	2026	\$ 372.32
2	Bay Area Corridor Express Lanes	\$ 317.00	MTC								
2.1	I-80 Express Lanes in Solano County	\$ 101.70	STA	\$ 70.42	\$ 70.42	\$ 248.70	4591	6/26/2023-C	Construction	2024	\$ 29.53
2.2	I-80 Express Lanes in Solano County (Toll System)		BAIFA	\$ 31.28	\$ 31.28	\$ 31.30	4592	3/27/2024-C	Construction	2025	\$ -
2.3	I-680 Southbound Express Lanes in Alameda County	\$ 80.00	ACTC	\$ 80.00	\$ 80.00	\$ 259.30	4597	7/26/2023-C	Construction	2025	\$ 62.04
2.4	US 101 Express Lanes: I-380 to Santa Clara County Line	\$ 75.00	SMCTA								
2.5	Interstate 680 Northbound Express Lane Completion	\$ 50.00	CCTA		\$ 33.91	\$ 238.34	4759	4/22/2026-C	Design, Right of Way, Construction	2026	\$ -
2.6	US-101 Silicon Valley Express Lanes Phase 5	\$ 10.00	VTA								
3	Goods Movement and Mitigation	\$ 160.00	MTC/ACTC								
3.1	GoPort 7th St Grade Separation East	\$ 55.00	ACTC	\$ 55.00	\$ 55.00	\$ 364.50	4598	7/26/2023-C	Construction	2023	\$ 9.87
3.2	Railroad Safety Enhancement Program	\$ 25.00	ACTC		\$ 25.00	\$ 107.09	4764	5/27/2026-C	Construction	2026	\$ -
3.3	Martin Luther King Jr. Way Streetscape Improvements	\$ 29.62	City of Oakland		\$ 29.62	\$ 59.23	4699	9/24/2025-C	Construction	2025	\$ -
3.4	Embarcadero West Rail Safety and Access Improvements	\$ 25.38	City of Oakland								
4	San Francisco Bay Trail / Safe Routes to Transit	\$ 150.00	MTC								
4.1	East Bay Greenway Multimodal Phase 1	\$ 25.00	ACTC			\$ 192.06					
4.2	Stargell Avenue Complete Street Project	\$ 4.90	City of Alameda		\$ 0.20	\$ 7.41	4731	04/22/2026-C	Design	2026	\$ -
4.3	Adeline Street Quick-Build	\$ 0.92	City of Berkeley		\$ 0.92	\$ 1.04	4731	10/22/2025-C	Construction	2026	\$ -
4.4	40th Street Multimodal Project	\$ 13.17	City of Emeryville			\$ 30.60					
4.5	San Pablo Ave Enhanced Bicycle and Pedestrian Gap Closure Study	\$ 0.43	CCPW		\$ 0.43	\$ 0.50	4731	2/25/2026-C	Construction	2026	\$ -
4.6	Canal Neighborhood Bellam Gateway Local Access Improvement Project	\$ 6.84	City of San Rafael			\$ 8.56					
4.7	Multimodal Bay Skyway: YBI MUP	\$ 16.25	SFCTA & MTC		\$ 16.25	\$ 209.05	4731	11/26/2025-C	Construction	2025	\$ -
4.8	Multimodal Bay Skyway: West Oakland Link	\$ 7.50	SFCTA & MTC		\$ 7.50	\$ 81.90	4731	5/27/2026-C	Construction	2026	\$ -
5	Ferry Enhancement Program	\$ 300.00	WETA								
5.1	Mission Bay Ferry Landing	\$ 26.00	WETA	\$ 25.00	\$ 26.00	\$ 74.40	4614	5/28/2025-C	Planning and Preliminary	2027	\$ 0.10
5.2	Shoreline Electrical Program	\$ 0.84	WETA		\$ 0.84	\$ 29.90	4614	3/27/2024-C	Planning and Preliminary	2028	\$ 0.61

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5.3	Berkeley Marina Ferry Facility	\$ 3.00	WETA		\$ 3.00	\$ 11.00	4614	7/24/2024-C	Environmental and Design	2028	\$ 0.05
5.4	Three 149-Passenger Electric Ferry Vessels	\$ 32.14	WETA		\$ 32.14	\$ 58.40	4614	2/26/2025-C	Vehicle Procurement	2030	\$ 3.18
5.5	One 400-Passenger Vessel	\$ 5.46	WETA		\$ 5.46	\$ 36.33	4614	9/24/2025-C	Vehicle Procurement	2028	\$ -
5.6	Hydrus Vessel Conversion to All Battery Electric Ferry	\$ 8.89	WETA		\$ 8.89	\$ 23.46	4614	11/19/2025-C	Construction	2028	\$ -
5.7	Downtown San Francisco Gate G Universal Charging Float	\$ 10.27	WETA		\$ 10.27	\$ 30.50	4614	12/17/2025-C	Construction	2029	
5.8	Seaplane Ferry Terminal Universal Charging Float	\$ 16.19	WETA		\$ 16.19	\$ 28.36	4614	12/17/2025-C	Construction	2029	
6	BART to Silicon Valley Phase 2	\$ 375.00	VTA		\$ 192.51	\$ 12,558.74	4765	08/26/2026-C	Construction	2037	\$ -
7	Sonoma-Marin Area Rail Transit (SMART)	\$ 40.00	SMART	\$ 5.00							
8	Capitol Corridor	\$ 90.00	CCJPA		\$ -						\$ -
9	Caltrain Downtown Extension	\$ 325.00	TJPA		\$ 100.70	\$ 8,254.80	4612	11/15/2023-C	Design and Right of Way	2032	\$ 0.12
10	Muni Fleet Expansion & Facilities	\$ 140.00	SFMTA								
10.01	Potrero Modernization Project	\$ 45.90	SFMTA		\$ 45.90	\$ 580.00	4615	12/17/2025-C	Environmental and Design	2027	\$ 3.50
10.02	Light Rail Vehicle (LRV) Procurement	\$ 6.50	SFMTA		\$ 6.83	\$ 1,126.90	4615	1/24/2024-C	Vehicle Procurement	2026	\$ 6.50
10.03	40'/60' hybrid buses	\$ 27.01	SFMTA		\$ 27.01	\$ 147.30	4615	1/24/2024-C	Vehicle Procurement	2026	\$ 0.03
10.04	Kirkland Electrification	\$ 6.51	SFMTA		\$ 6.51	\$ 156.60	4615	7/24/2024-C	Planning and Environmental	2028	\$ 3.79
10.05	Battery Electric Bus procurement	\$ 14.76	SFMTA		\$ 14.43	\$ 44.40	4615	7/23/2025-C	Vehicle Procurement	2027	\$ 0.36
10.06	Presidio Yard Modernization	\$ 12.59	SFMTA		\$ 12.59	\$ 496.10	4615	3/27/2024-C	Planning and Environmental	2032	\$ 0.21
10.07	Vintage Streetcar Rehabilitation	\$ 6.72	SFMTA		\$ 6.72	\$ 12.10	4615	6/26/2024-C	Planning and Environmental	2029	\$ -
10.08	New Flyer Midlife Overhaul	\$ 12.44	SFMTA		\$ 11.34	\$ 146.20	4615	6/26/2024-C	Construction	2025	\$ 11.34
10.X	40' Motor coach replacement	\$ 2.25	SFMTA								
10.X	Paratransit Fleet Replacement Program	\$ 0.33	SFMTA								
10.X	Embarcadero Station Rehabilitation	\$ 5.00	SFMTA								
11	Core Capacity Transit Improvements	\$ 140.00	MTC/ACTC/AC Transit								
11.1	Training and Education Center Modernization	\$ 9.00	AC Transit		\$ 9.00	\$ 26.42	4722	7/23/2025-C	Construction	2027	\$ -
11.2	Hayward Facility Hydrogen Charging Infrastructure	\$ 4.10	AC Transit		\$ 4.10	\$ 20.27	4722	7/23/2025-C	Design and Construction	2028	\$ -

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12	AC Transit Rapid Bus Corridor Improvements	\$ 100.00	AC Transit/ACTC								
12.1	Telegraph Rapid	\$ 2.70	AC Transit		\$ 2.70	\$ 15.40	4613	11/15/2023-C	Construction	2024	\$ 1.74
12.2	Quick Build Transit Priority Projects	\$ 1.50	AC Transit		\$ 1.50	\$ 3.30	4613	12/20/2023-C	Construction	2025	\$ 1.24
13	Transbay Core Capacity	\$ 50.00	BART		\$ 50.00	\$ 4,388.94	4781	08/26/2026-C	Construction/ Procurement	2035	\$ -
14	Tri-Valley Transit Access Improvements	\$ 100.00	MTC /tbd								
15	Eastridge to BART Regional Connector	\$ 130.00	VTA		\$ 130.00	\$ 530.00	4596	7/26/2023-C	Construction	2028	\$ 130.00
16	San Jose Diridon Station	\$ 100.00	VTA	\$ 30.00	\$ 65.12	TBD	4608	9/24/2025-C	Environmental and Early Right of	TBD	\$ 28.72
17	Dumbarton Corridor Improvements	\$ 130.00	BATA/ACTC/ SMCTD/SMCTA								
17.1	San Mateo Dumbarton Busway	\$ 5.00	SamTrans		\$ 4.10	\$ 143.90	4660	7/24/2024-C	Feasibility and Environmental	2029	\$ -
17.2	Union City BART At-grade Pedestrian Crossing	\$ 3.00	ACTC/Union City		\$ 3.00	\$ 8.40	4660	11/20/2024-C	Construction	2026	\$ -
17.3	Fremont Quarry Lakes Trail	\$ 10.80	ACTC/Fremont		\$ 1.03	\$ 32.80	4660	11/20/2024-C	Final Design	2028	\$ -
17.4	Marshland Road Bay Trail Segment Gap Closure	\$ 1.00	BATA/City of Fremont		\$ 1.00	TBD	4660	1/22/2025-C	Planning and Environmental	2027	\$ -
17.5	Quarry Lakes Parkway	\$ 25.00	Union City		\$ 16.73	\$ 334.48	4660	12/17/2025-C	Design, Right of Way and	2030	
17.6	Thornton Avenue Complete Streets & Bay Trail	\$ 15.00	ACTC/Newark		\$ 15.00	\$ 24.65	4660	1/28/2026-C	Construction	2028	
17.7	SR 84-US 101 Interchange Reimagined Project	\$ 48.00	Redwood City / SMCTA		\$ -						
17.X	Decoto Road Complete Streets and I-880/Decoto Road Interchange Modernization	\$ 18.20	Fremont								
17.X	BATA Programming/ Dumbarton Forward Operational Improvements	\$ 4.00	BATA								
18	Highway 101/ State Route 92 Interchange	\$ 50.00	C/CAG/ SMCTA								
18.1	101/92 Area Improvements Project	\$ 21.96	SMCTA	\$ 0.03	\$ 21.96	\$ 51.60	4635	6/26/2024-C	Construction	2026	\$ 0.00
18.2	101/92 Direct Connector Project	\$ 24.00	SMCTA	\$ 2.00	\$ 2.00	TBD	4599	7/26/2023-C	Environmental	2029	\$ 0.55
19	Contra Costa I-680/SR-4 Interchange Improvements	\$ 210.00	CCTA								
19.1	I-680/SR-4 Interchange Improvement Phase 1 and 2A	\$ 210.00	CCTA	\$ 8.00	\$ 24.00	\$ 431.10	4586	4/23/2025-C	Final Design	2028	\$ 10.21
19.2	I-680/SR-4 Interchange Improvement - Trail Connection Feasibility Study	\$ 1.00	CCTA		\$ 0.50	\$ 0.50	4586	3/27/2024-C	Feasibility Study	2025	\$ 0.18
20	Highway 101-Marin/Sonoma Narrows	\$ 120.00	TAM/SCTA								
20.1	Marin Segment	\$ 88.00	TAM	\$ 87.98	\$ 87.98	\$ 135.60	4593	6/28/2023-C	Final Design and Construction	2026	\$ 59.07

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20.2	Marin Sonoma Narrows - Sonoma Segment		SCTA	\$ -	\$ 4.00	\$ 4.00	4640	5/28/2025-C	Design	2032	\$ 0.17
21	Solano County I-80/I-680/SR-12 Interchange Project	\$ 133.00	STA	\$ 18.58							
21.1	Solano County I-80/I-680/SR-12 Interchange Project (Package 2)	\$ 50.00	STA		\$ 3.68	\$ 100.20	4594	06/26/24-DA	Construction Completed, ROW	2025	\$ 2.50
21.2	Solano County I-80/I-680/SR-12 Interchange Project (Package 5)	\$ 83.30	STA		\$ 11.00	\$ 84.30	4594	9/25/2024-C	Design	2028	\$ 2.93
22	Interstate 80 Westbound Truck Scales	\$ 105.00	STA	\$ 5.27	\$ 99.11	\$ 248.20	4595	2/25/2026-C	Design and Right of Way	2028	\$ 22.75
23	State Route 37 Improvements	\$ 100.00	TAM/NVTA/STA/SCTA								
23.1	SR 37 and Fairgrounds Drive Interchange	\$ 15.00	STA		\$ 15.00	\$ 29.00	4602	7/26/2023-C	Construction	2024	\$ 10.69
23.2	Interim Segment B	\$ 50.00	SCTA/MTC	\$ -	\$ 46.00	\$ 434.50	4607	4/22/2026-C	Right of Way and Construction	2026	\$ 3.26
23.3	Hwy 37/121 Long Term Improvements - PAED	\$ 10.00	SCTA		\$ 10.00	\$ 1,000.00	4725	9/24/2025-C	Environmental	2025	\$ -
23.4	SR37 Flood Reduction Project, Phase 1	\$ 25.00	TAM		\$ 25.00	\$ 270.00	4745	5/27/2026-C	Construction	2026	\$ -
24	San Rafael Transit Center	\$ 30.00	GGBHTD								
25	Richmond-San Rafael Bridge Access Improvements	\$ 210.00	BATA/CCTA/TAM								
25.1	US-101/I-580 Direct Connector	\$ 135.00	TAM	\$ 5.60	\$ 7.80	\$ 223.00	4606	10/25/2023-C	Environmental	2033	\$ 4.63
25.2	I-580 Richmond Parkway Interchange Operational Improvements	\$ 7.00	BATA/CCTA		\$ 0.95	\$ 7.00	4631	2/28/2024-C	Preliminary Engineering and	2026	\$ -
25.3	Cutting Boulevard Transit Improvements	\$ 3.00	BATA		\$ 0.75	\$ 7.09	4632	01/28/2026-DA	Construction	2026	\$ -
25.4	Open Road Tolling (ORT) & I-580 WB HOV Lane Extension	\$ 5.00	BATA		\$ 5.00	\$ 36.00	4726	9/24/2025-C	Construction	2028	\$ -
25.5	Point Richmond Traffic Improvements	\$ 0.78	BATA		\$ 0.18	\$ 0.78	4732	10/22/2025-C	Construction	2028	\$ -
25.6	Richmond Wellness Trail Phase II	\$ 2.50	BATA/CCTA/Richmond		\$ 2.50	\$ 6.86	4733	12/17/2025-C	Construction	2029	\$ -
25.7	Neighborhood Complete Streets Project	\$ 7.50	BATA/CCTA/Richmond		\$ 7.50	\$ 12.99	4734	12/17/2025-C	Construction	2029	\$ -
26	North Bay Transit Improvements	\$ 100.00	MTC								
26.01	Vine Transit Maintenance Facility	\$ 20.00	NVTA	\$ 20.00	\$ 20.00	\$ 40.70	4584	6/28/2023-C	Completed	2024	\$ 20.0
26.02	Solano Rail Hub	\$ 10.00	STA		\$ 2.49	\$ 52.70	4584	7/26/2023-C	Environmental	2029	\$ -
26.03	County Connection Bus Replacements	\$ 5.00	CCTA		\$ 5.00	\$ 26.60	4584	9/27/2023-C	Completed	2023	\$ 5.00
26.04	ECCTA Hydrogen Fuel	\$ 0.08	ECCTA		\$ 0.08	\$ -	4584	4/22/2026-C	Canceled	2025	\$ 0.08
26.05	Windsor Extension - Windsor High School Undercrossing	\$ 2.80	SMART		\$ 2.80	\$ 2.80	4584	5/22/2024-C	Construction	2024	\$ 2.80

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26.06	Zero Emission Bus and Infrastructure	\$ 6.67	WCCTA		\$ 6.67	\$ 28.40	4584	12/18/2024-C	Construction	2027	\$ -
26.07	State Route 37/Fairgrounds Drive Interchange Improvements Project	\$ 3.00	STA		\$ 3.00	\$ 35.40	4602	12/18/2024-C	Construction	2026	\$ 3.00
26.08	San Rafael Transit Center Replacement	\$ 2.00	TAM/GGBHTD		\$ 0.50	\$ 67.60	4584	3/26/2025-C	Preliminary Engineering and	2028	\$ 0.26
26.09	Bus Stop Rehabilitation	\$ 2.50	TAM/Marin Transit		\$ 0.30	\$ 2.50	4584	7/23/2025-C	Planning	2028	\$ -
26.10	SMART Marin Civic Center Station Kiss-and-Ride and Micromobility Connector	\$ 0.22	TAM/SMART		\$ 0.22	\$ 1.72	4584	7/23/2025-C	Engineering Design	2028	\$ -
26.11	SMART Pathway in Novato	\$ 4.71	TAM/SMART		\$ 4.71	\$ 7.67	4584	7/23/2025-C	Design/Build	2027	\$ -
26.12	Petaluma Transit Facility Electrification	\$ 0.92	TAM/Marin Transit		\$ 1.04	\$ 3.52	4584	9/24/2025-C	Construction	2027	\$ -
26.13	Fixed Route Electric Vehicle Charging & Maintenance Facility	\$ 2.00	SCTA / Pelatuma Transit		\$ 0.92	\$ 44.46	4584	9/24/2025-C	Design	2026	\$ -
26.14	Santa Rosa US 101 Bicycle Pedestrian Overcrossing	\$ 10.60	SCTA/City of Santa Rosa		\$ 10.60	\$ 43.75	4584	11/19/2025-C	Construction	2028	\$ -
26.15	City of Fairfield Transit Facility Expansion	\$ 1.20	STA		\$ 1.20	\$ 5.54	4584	2/25/2026-C	Construction	2026	
26.16	ECCTA Facility Rehabilitation	\$ 1.43	ECCTA		\$ 1.43	\$ 8.00	4584	4/22/2026-C	Construction	2027	
26.X	Replacement Electric Buses Purchase - 4 Buses	\$ 3.60	SCTA								
26.X	ECCTA Vehicle Replacement	\$ 5.16	CCTA/ECCTA								
26.X	Transit Hub Improvements	\$ 1.00	SCTA/Santa Rosa CityBus								
26.X	Transit Bus Replacements	\$ 1.50	TAM/Marin Transit								
26.X	TBD remaining funds for CCTA, STA, TAM	\$ 18.00	CCTA/STA/TAM								
27	State Route 29	\$ 20.00	NVTA	\$ 20.00	\$ 20.00	\$ 54.00	4583	6/28/2023-C	Construction	2024	\$ 19.56
28	Next-Generation Clipper Transit Fare Payment System	\$ 50.00	MTC	\$ 30.00	\$ 50.00	\$ 207.40	4609	11/15/2023-C	Design and Implementation	2025	\$ -
29	I-680/I-880/Route 262 Freeway Connector	\$ 15.00	ACTC	\$ 10.00		TBD					
29.1	State Route 262 (Mission Boulevard) Cross Connector Project	\$ 15.00	ACTC		\$ 10.00	TBD	4601	7/26/2023-C	Environmental	2032	\$ 2.32
30	I-680/SR 84 Interchange Reconstruction Project	\$ 85.00	ACTC	\$ 85.00	\$ 85.00	\$ 245.30	4600	7/26/2023-C	Construction	2025	\$ 76.13
31	I-80 Transit Improvements	\$ 25.00	CCTA								
31.1	San Pablo Multimodal Corridor	\$ 7.50	CCTA		\$ 1.00	\$ 124.00	4670	12/18/2024-C	Planning	2029	\$ -
31.2	Express Bus Service in I-80 Corridor (Bus Acquisition)	\$ 5.00	WestCat		\$ 1.75	\$ 10.60	4670	12/18/2024-C	Vehicle Procurement	2026	\$ 1.68
32	Byron Highway Vasco Road Airport Connector	\$ 10.00	CCTA								

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33	Vasco Road Safety Improvements	\$ 15.00	CCTA/SR4 Bypass Authority		\$ 15.00	\$ 40.00	4787	8/26/2026-C	Construction	2026	\$ -
34	East Contra Costa County Transit Intermodal Center	\$ 15.00	CCTA								
34.1	Mokelumne Trail Bicycle/Pedestrian Overcrossing of SR-4	\$ 14.00	CCTA	\$ 13.00	\$ 14.00	\$ 16.30	4585	1/24/2024-DA	Construction Close out	2025	\$ 13.34
35	I-680 Transit Improvements	\$ 10.00	CCTA								
35.1	Martinez Amtrak Station Shared Mobility Hub	\$ 0.69	CCTA		\$ 0.48	\$ 3.70	4641	5/22/2024-C	Preliminary Engineering	2027	\$ 0.06
35.2	Bollinger Canyon Road Shared Mobility Hub	\$ 2.07	CCTA		\$ 0.50	\$ 18.90	4641	1/22/2025-C	Environmental	2028	\$ 0.07
35.3	Walnut Creek Shared Mobility Hub	\$ 1.94	CCTA		\$ 0.44	\$ 16.30	4641	1/22/2025-C	Environmental	2028	\$ 0.16
Total		\$ 4,450.00		\$ 602.15	\$ 2,315.16						\$ 926.65

Notes

- 1 For full legislated project description and project sponsor language, please refer to California Streets and Highways Code Section 30914.7, https://leginfo.ca.gov/faces/codes_displaySection.xhtml?lawCode=SHC§ionNum=30914.7.
- 2 Sub-projects are indicated with shading. Sub-project designation has been made under MTC Res. No. 4411 for MTC/BATA/BAIFA sponsored programmatic categories, and/or under MTC Res. No. 4412 for LONPs, and/or in allocating resolutions. Project 23 subprojects are as agreed upon by SR 37 Policy Committee, which includes representatives from the four project sponsor county transportation authorities.
- 3 Inclusive of current month requests, which are indicated in **bold font**.
- 4 Estimated project costs as approved in the allocating resolution
- 5 RM3 reimbursements paid to project sponsors as of FY2026 Q2.
- 6 Estimated completion dates based on RM3 allocation request materials