

Table 1 - PRELIMINARY DRAFT New Transportation Sales Tax Expenditure Plan (EP)						
#	New EP Category - Subcategory - Program/Project	New Since Prop K	Eligible Agencies	Priority 1 Funding (2020 million\$*)	Priority 1 %**	Revision Notes
A - Major Transit Projects					23.30%	
1	Muni Bus Reliability and Efficiency Improvements		SFMTA	\$110.00	4.61%	Funding increased to include Prop K legacy project
2	Muni Rail Core Capacity	New	SFMTA	\$57.00	2.39%	
3	BART Core Capacity	New	BART	\$50.00	2.09%	
4	Caltrain Service Vision: Capital System Capacity Investments	New	PCJPB	\$10.00	0.42%	
5	Caltrain Downtown Rail Extension and Pennsylvania Alignment		TJPA SFCTA	\$329.50	13.80%	Funding increased to include Prop K legacy funding
B - Transit Maintenance & Enhancements					43.93%	
i. Maintenance, Rehabilitation and Replacement					39.23%	
6	Muni - Vehicles		SFMTA	\$453.75	19.00%	SFMTA requested funding redistribution between rows 6-7 to increase funding for Facilities
7	Muni - Facilities		SFMTA	\$118.45	4.96%	
8	Muni - Guideways		SFMTA	\$238.82	10.00%	
9	BART		BART	\$21.25	0.89%	
10	Caltrain		PCJPB	\$100.00	4.19%	
11	Ferry		GGBHTD Port of SF	\$4.54	0.19%	
ii. Transit Enhancements					4.70%	
12	Transit Enhancements		BART PCJPB SFCTA SFMTA SFPW TIMMA	\$38.21	1.60%	Project sponsors limited to operating agencies only
13	BART Station Access, Safety and Capacity		BART SFCTA SFMTA SFPW	\$9.31	0.39%	See above
14	New Bayview Caltrain Station		PCJPB SFCTA SFMTA SFPW	\$27.73	1.16%	Funding increased to include Prop K legacy project; SFPW sponsor added for legacy project
15	Mission Bay Ferry Landing	New	Port of SF	\$7.00	0.29%	
16	Next Generation Transit Investments	New	BART PCJPB SFCTA SFMTA	\$30.00	1.26%	

17	C - Paratransit			SFMTA	\$205.38	8.60%	
	D - Streets and Freeways					18.44%	
	i. Maintenance, Rehabilitation and Replacement					5.14%	
18	Street Resurfacing, Rehabilitation and Maintenance			SFPW	\$105.00	4.40%	
19	Pedestrian and Bicycle Facilities Maintenance			SFMTA SFPW	\$17.67	0.74%	
	ii. Safe and Complete Streets					11.50%	
20	Safer Streets (signals, traffic calming, bikes and peds)			SFCTA SFMTA SFPW	\$226.87	9.50%	
21	Curb Ramps			SFPW	\$23.88	1.00%	
22	Tree Planting			SFPW	\$23.88	1.00%	
	iii. Freeway Safety and Operational Improvements					1.80%	
23	Vision Zero Ramps	New		Caltrans SFCTA SFMTA	\$8.00	0.33%	If needed, agencies may pass through funds to Caltrans
24	Managed Lanes and Express Bus	New		Caltrans SFCTA SFMTA	\$15.00	0.63%	See above. Name changed to reflect programmatic nature
25	Transformative Freeway Projects and Other Safety and Operational Improvements	New		Caltrans Planning SFCTA SFMTA SFPW	\$20.00	0.84%	See above. Programs combined to provide flexibility
26	Transformative Freeway Projects						
	E - Transportation System Development & Management					6.78%	
26	i. Transportation Demand Management			BART PCJPB Planning SFCTA SFE SFMTA TIMMA	\$30.00	1.26%	
	ii. Transportation, Land Use and Community Coordination					5.53%	
27	Neighborhood Transportation Program			Planning SFPW SFCTA SFMTA	\$40.00	1.67%	
28	Equity Priority Transportation Program	New		Planning SFPW SFCTA SFMTA	\$40.00	1.67%	
29	Development Oriented Transportation	New		BART PCJPB Planning SFPW SFCTA SFMTA	\$42.00	1.76%	Funding increased to include Prop K legacy project
30	Citywide / Modal Planning			Planning SFCTA SFMTA	\$10.00	0.42%	
TOTAL DRAFT NEW EXPENDITURE PLAN FUNDING***					\$2,413.25	101.05%	

- * All funding amounts are in millions of 2020 dollars including the total revenue
- ** EP percentages are based on a percent of the recommended (conservative) 30-year revenue forecast, net of existing obligations.
- *** EP percentages do not add up to 100% of the recommended (conservative) 30-year revenue forecast in this preliminary draft, and totals may not add up due to rounding