Agenda Item 4.

Enhancing and Expanding the System: Major Transit Projects
Preliminary Draft New Expenditure Plan

On today’s agenda:

**Transit Maintenance & Enhancements, 43.9%**
- Muni, BART, Caltrain, Ferry
- Maintenance, rehabilitation and replacement
- Station/Access improvements
- Next generation transit planning

**Transportation System Development & Management, 6.8%**
- Community-based and citywide planning
- Equity studies
- Demand management (including pilots)

**Paratransit, 8.6%**
- Transit service for seniors and people with disabilities

**Streets & Freeways, 18.4%**
- Bicycle & pedestrian improvements
- Traffic calming and signals
- Street repaving
- Bicycle & pedestrian facility maintenance
- Freeway safety and operations*
- Freeway redesign planning

**Major Transit Projects, 23.3%**
- Muni Bus Reliability & Efficiency Improvements
- Muni Rail Core Capacity
- BART Core Capacity
- Caltrain Service Vision: Capital Investments
- Downtown Rail Extension & Pennsylvania Alignment

*Freeway safety and operations include freeway redesign planning.
Major Transit Projects

• The Major Transit Projects are the larger investments that increase the passenger capacity and/or improve reliability on existing transit systems.

• The city is anticipating significant population and employment growth, and these projects will help accommodate new travel.

• The Preliminary Draft Expenditure Plan includes 23.3% of funding for Major Transit Projects - the same share as these types of projects received from Prop K.
Major Transit Projects

- These are very expensive projects that require multiple fund sources and do a great job leveraging the sales tax.

- The sales tax can support early project development which is harder to fund, set up projects to be competitive for discretionary sources, and help provide the required local match to, for e.g.,

  - **State Transit and Intercity Rail Program (TIRCP):** includes $300 million annually statewide from Senate Bill 1 (SB 1) and 10% of Cap and Trade auction results

  - **State Solutions for Congested Corridors Program:** $250 million available annually statewide

  - **Federal Capital Investment Grants Program (e.g. New Starts, Small Starts and Core Capacity Programs):** Project funding can range from a tens of millions to several billion; require at least 50% match from local/state funds
San Francisco Transportation Sales Tax Reauthorization

Enhancing and Expanding the Transit System: Major Transit Projects

Expenditure Plan Advisory Committee
October 28, 2021

Transportation 2050
### Transportation 2050 – Needs and Gaps

<table>
<thead>
<tr>
<th>Strategic Plan</th>
<th>ConnectSF</th>
<th>20-Year Capital Plan</th>
<th>5-Year Capital Improvement Program (CIP)</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Lays out strategic goals for the agency.</td>
<td>• Vision for the Transportation System</td>
<td>• 20 Years of fiscally unconstrained infrastructure needs to meet agency goals identified in long range planning as well as additional needs identified by stakeholders.</td>
<td>• 5-year financially constrained program of projects</td>
</tr>
<tr>
<td>• Biennial.</td>
<td>• Supported by Federal / State / Local resources</td>
<td>• Includes capital needs to maintain the system and expand it along policy priorities.</td>
<td>• Covers the entire SFMTA – both Muni and Streets, and everything needed to support them</td>
</tr>
<tr>
<td></td>
<td>• Includes investments in Service and Infrastructure</td>
<td>• Informs 5-Year Constrained Capital Improvement Program</td>
<td>• Programs funds by phase to project planning, design and implementation.</td>
</tr>
</tbody>
</table>

The SFMTA took the vision of ConnectSF and the capital needs in the agency’s capital plan and forecasted operational and capital needs for the next 30-years. The result was **Transportation 2050**.
SFMTA’s Commitment to More Equitable, Faster, and More Reliable Transit

- **Transit First**: The City of San Francisco committed to the Transit First in 1973, committing to work towards a transportation system that puts public transit, pedestrian and bicycling as attractive as private automobiles.

- **Equity Policy**: In May 2014, the SFMTA adopted the Muni Service Equity Policy (Equity Policy), a first of its kind policy defining a proactive process for the agency to identify and correct transit performance disparities. The policy was crafted in partnership with advocates working with seniors, people with disabilities, affordable housing, equity/social justice, and public health, collectively known as the Equity Working Group.
ConnectSF Transit Corridor Study – Key Recommendations

1. Make the system work better with maintenance and restoration
2. Build a five-minute network for reliable transit service citywide
3. Increase speed, reliability, and capacity for a modern rail system
4. Build more rail where bus service won’t be able to meet demand
SFMTA approaches Transit Reliability and Capacity at Every Project Scale

- **Minor Enhancements**: Programmatic improvements, such as bus shelters, boarding islands and customer facing amenities at the station level.

- **Transit Emergency Lanes (TETL)**: COVID created program to speed up transit via temporary transit lanes.

- **MuniForward (Formerly the Transit Effectiveness Project)**: Ranging from a light touch or quick build versions to full corridor redesign, these projects seek to reduce unnecessary delay and improve reliability through strategic investments such as priority transit lanes, stop improvements and relocations, and signal priority.

- **Major Corridor Projects**: Such as full corridor redesign, extending the train control system to surface lines and system expansions.
How does the SFMTA prioritize Transit Reliability and Capacity Projects?

- **Ridership**: Places with a high level of existing demand.
- **Existing and future service frequency**: Corridors where buses currently operate every five minutes or will in the future.
- **Equity**: Projects serving underserved neighborhoods and that improve access to jobs, as identified in the Muni Equity Strategy.
- **Network connectivity**: Projects that benefit multiple transit lines or improve key connections between lines.
SFMTA’s Muni Equity Strategy

- Since 2016, updated every two years and timed to inform the SFMTA’s biennial budget – service focus informs transit enhancement capital projects.
- Rooted in Muni Service Equity Policy
- Neighborhood based approach with accessibility addressed city-wide
- Policy developed in collaboration with transportation equity and affordable housing advocates
- Ensures that investment in Muni system benefits people who rely on transit and need it most
- Funded in part by Sales Tax
Muni Equity Strategy Recommendations are Informed By Analysis

- **Headway Adherence**
  % of trips with gaps

- **Crowding**
  % of trips over capacity

- **On Time Performance**
  Meeting the schedule

- **Transit-Auto Time Ratio**
  to key destinations such as SFGH

- **NEW METRIC: Service Delivery**
  % of scheduled service hours delivered
And Informed By Community Engagement
Why do we need more Transit Reliability and Capacity Projects?

As congestion increases in areas where transit does not have traffic priority measures, transit service becomes slower and more expensive to provide.

**EXAMPLE: Cost to Provide 10-Minute Bus Frequency, 6 AM – 12 AM, daily**

<table>
<thead>
<tr>
<th>Travel Time (Minutes)</th>
<th>Buses Required</th>
<th>Annual Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>30</td>
<td></td>
<td>$3.9 million</td>
</tr>
<tr>
<td>45</td>
<td></td>
<td>$5.9 million</td>
</tr>
<tr>
<td>60</td>
<td></td>
<td>$7.9 million</td>
</tr>
<tr>
<td>75</td>
<td></td>
<td>$9.9 million</td>
</tr>
</tbody>
</table>

*Assumes operating cost of $200/hour per vehicle. Actual costs vary by mode.*
Muni Transit Reliability and Capacity Project

Success: MuniForward

- **Improved reliability**: Over 70 miles of new reliability improvements, such as red transit lanes, bus bulbs and traffic signals that stay green for transit
- **Rapid Network**: More Rapid lines and expanded frequency
- **More service**: Multiple service increases and new connections since 2015
- **Brand new fleet**: All-new bus and rail vehicles
- **Equity**: A focus on improving service in Equity Strategy neighborhoods

Reference: https://www.sfmta.com/projects/muni-forward
Muni Forward Results

Ridership increased 14% on Rapid bus from 2016 to 2018
- 8 Bayshore corridor: +12%
- Mission/Van Ness corridor: +9%
- Geary corridor: +8%
- 19th Ave corridor: +19%

Time savings of 10% or more
- Church Street: 15%
- 5R Fulton Rapid: 9-12%
- Mission: 13%
- 16th Street quick-build phase: 10%
- Potrero: 20%
- Two-Way Haight: Over 20%
- Sansome: Over 20%

Economic Benefits - Sales tax revenue increases
- Mission, Taraval (outperformed city)

Leveraging Local Funds
- Geary, 5 Fulton, Folsom, all leveraged Prop K funds for competitive State grants.
Muni Transit Reliability and Enhancement Project
Success: Transit Emergency Lanes (TETL)

Transit Emergency Lanes (TETL)

- Transit Only Lanes are key to speeding up buses and getting them out of traffic congestion.
- During COVID, Transit Emergency Lanes were installed to temporarily increase capacity on key corridors.
- These projects have a streamlined approval process and use reversible, adjustable, and lower-cost materials that can be installed quickly (and removed if the project is ineffective). All emergency lanes will be removed unless approved via a public process.

Approved temporary emergency transit lanes include the following projects:

- 1 California
- 14 Mission and 14R Mission Rapid
- 19 Polk
- 24 Divisadero: (Replaced with the 24 Divisadero Safety and Transit Project)
- 28 19th Avenue: Park Presidio Lombard Temp. HOV Lanes
- 38 Geary and 38R Geary Rapid
- 43 Masonic and 44 O’Shaughnessy
- T Third; 4th Street Bridge

Muni Transit Reliability and Capacity – Next Five Years

The next five years

- Make TETL projects permanent, where appropriate
- Complete outreach on remaining Rapid corridors from Transit Effectiveness Project
- Implement Delay Hot Spot program to complement corridor-based approach
- Operationalize the Equity Strategy with improved service on Equity Strategy lines
- Launch Rapid service on more lines
- Begin transformation of Muni Metro into a true Metro system, with 3-car trains (part of Muni Core Capacity)

A vision for the Rapid Network

- Continued improvements on the Rapid Network to achieve a vision of Rapid Network service that travels between stops with no needless delay
- Rapid service should provide a “surface subway” experience that allows people to get where they need to go in San Francisco with ease
Muni Transit Reliability and Enhancement – Next Five Years

Transit Priority Projects

- Approved or built corridor
- Future transit priority corridor
- Temporary Emergency Transit Lanes (Pursuing Permanent)
- Transit Priority Gold Build corridor (authorized by SFMTA Board)

As of August 10, 2021

SFMTA
Next Generation Muni Transit Reliability and Capacity: Five-Minute Network Improved Speed & Reliability

- Street and signal improvements to preserve transit speed and reliability.
- Fast, frequent service and easy transfers throughout SF.
Next Generation Transit Reliability and Capacity: Muni Core Capacity Improvements

- Rebuild our aging rail network
- Expand critical infrastructure that keeps trains moving
- Longer trains and more reliable service
Muni Core Capacity Potential Elements:

**Train Control Upgrade Program**

**Scope:** Expanding Train Control to the entire Muni Light Rail.

**Cost:** ~$300 million in Capital, plus $100 million in ongoing maintenance over 20 years.

**Light Rail Fleet and Facility Expansion**

**Scope:** Expanding light rail fleet and corresponding facilities.

**Cost:** $130 million for additional fleet. TBD additional facility enhancements.

**Major Rail Corridor Improvements**

**Scope:** Enabling three car trains on N-Line, K-line improvements million, etc.

**Cost:** ~$50 per corridor.

**Subway Renewal and Modernization**

**Scope:** 10-year investment strategy to upgrade and modernize all elements of the subway.

**Cost:** $1.5 - $2.5 billion

**Funding:** These projects are often dependent on receiving competitive state or federal grants. Local sales tax can seed these projects and provide key local contributions that contribute to their success in competitive funding.
Muni Core Capacity Benefits

Upgrades such as a new train control system will allow four-car trains and consistent, predictable service.

Subway renewal addresses crowding and congestion

Envisions the next generation of subway service for San Francisco
Sales Tax is Key “Seed” Funding to Enable Project Development and State/Federal Funding

**Financial Need:**
- $1.9+* billion needed for Major Transit Projects through 2050.

**Available Funding:**
- Small amounts of funding available for Planning
- Projects would most likely require regional, state, and federal buy in and funding
- Sales Tax provides local “Seed” funding to develop projects and position them for larger funding pots.

Reference: Transportation 2050

*Projects in this category, particularly the Muni Core Capacity program, often take several years to develop and prepare for construction. Need reflects current cost estimates through 2050 only and may be much higher for the entire cost of the projects beyond 2050.*
Questions?
BART Supports SF Workers and Employers

>250,000 people take BART in and out of San Francisco each weekday

57% intra-SF BART riders report household incomes < $50,000

SF office buildings located within 1/2 mile of BART generate $256 million a year in local property tax

55,000 people take BART within San Francisco each day, equivalent to SFMTA Service on Geary Corridor

BART’s contracted power supply is 100% greenhouse gas-free

SF BART Riders by Race

Source: 2019 Ridership Data
Source: 2020 Customer Survey
76% of BART Riders Enter and/or Exit at a SF Station

<table>
<thead>
<tr>
<th>Riders Entering or Exiting at a San Francisco Station Each Year (Pre-Pandemic)</th>
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<tbody>
<tr>
<td>Embarcadero</td>
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<tr>
<td>Montgomery St</td>
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<tr>
<td>Powell St</td>
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<tr>
<td>Civic Center/UN Plaza</td>
</tr>
<tr>
<td>16th St/Mission</td>
</tr>
<tr>
<td>24th St/Mission</td>
</tr>
<tr>
<td>Glen Park</td>
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<tr>
<td>Balboa Park</td>
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</table>

310,000 riders enter or exit a BART San Francisco station each weekday (pre-pandemic)
BART Core Capacity Program

• $3.5B Program of four Project Elements:
  • Train Control Modernization Program
  • Fleet of the Future Procurement Phase 2
  • Fleet of the Future Storage Yard
  • Traction Power Substations

• Requesting $100M SF Sales Tax funds to support Core Capacity Program Project Elements

• SF Sales Tax would leverage $3.4B federal, State, regional, local and BART funds
  • $1.3B of federal Capital Investment Grant and other funds (secured)
  • $486M of State TIRCP and SCC funds
  • $679M Regional funds
  • $638M BART funds
  • $100M each ACTC, CCTA, SFCTA planned; $120M+ VTA contribution programmed
BART Core Capacity Program Benefits

- Will enable BART to increase service by 30-40%

- Up from 23 trains/hour during peak periods today to up to **29 10-car trains/hour** at completion

- More frequent BART service will **improve transit connections** in San Francisco across the region
Train Control Modernization Program

- Replaces BART’s nearly 50-year-old train control system with a new, state-of-the-art Communications-Based Train Control system
- Will enable closer headways and more frequent service from up to 23 trains/hour today to up to 30 10-car trains
- $1.7 billion project
Fleet of the Future

- To support future service levels, BART plans to procure up to 1,200 new Fleet of the Future rail cars
  - Including 306 Core Capacity Rail Cars
- To be delivered in three phases:

<table>
<thead>
<tr>
<th>Fleet of the Future Rail Car Procurement</th>
<th>Description</th>
<th>Total Project Cost Estimate</th>
<th>Per Rail Car Unit Cost</th>
<th>Project Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Phase I: 775 Rail Car Procurement</td>
<td>Reposes 669 rail cars and adds 106 rail cars, including 60 for BART-to-Silicon Valley Phase I extension.</td>
<td>$2,584M</td>
<td>$3.3M</td>
<td>Underway; 286 new rail cars in service.</td>
</tr>
<tr>
<td>Phase III: 119 Rail Car Procurement</td>
<td>Procures additional 119 rail cars to support BART-to-Silicon Valley Phase II extension and BART service plans.</td>
<td>$422M</td>
<td>$3.6M</td>
<td>Options included in contract approved 9/2020.</td>
</tr>
</tbody>
</table>
Fleet of the Future

Fleet of the Future Production Line

Fleet of the Future Vehicle Inspection and Retrofit
Hayward Storage Yard and Traction Power Substations

- **Hayward Storage Yard.** New storage yard on BART-owned property to **accommodate the additional 306 Fleet of the Future Rail Cars**
- Will provide **storage for 25 ten-car trains, or 250 additional vehicles**
- Estimated to cost **$345M**

- **Traction Power Substations.** Six new traction power substations to **supply electricity needed to provided increased service**
- Work has begun to **construct two new substations in downtown SF**
  - Civic Center Station
  - Montgomery Station
- Traction power simulations revealed specific areas where existing traction power capacity insufficient to operate 30 ten-car trains through the Transbay Tube per hour
- Estimated to cost **$167M**
BART Other Core System Capacity Investments

FLEET OF THE FUTURE (FotF) MAINTENANCE FACILITY
• Construct a new maintenance facility to perform scheduled maintenance and overhaul of the new Fleet of the Future rail cars
• Will support the robust service delivered by the Core Capacity Program and new service associated with the BART-to-Silicon Valley extension
• $420 million project
• Design phase funded by BART and Alameda County Transportation Authority

BART METRO STUDY will identify a prioritized capital project list that would fully leverage planned system investments while improving operational efficiency
• Focusing on 2030 and beyond
• Example projects such as new storage facilities and bypass tracks
• Funded by Caltrans

• Requesting $80M SF Sales Tax funds for FotF Maintenance Facility or prioritized investments identified in BART Metro Study
Caltrain Overview

- The Peninsula Corridor Joint Powers Board (JPB) is a joint exercise of powers agency that has administered the operation of Caltrain passenger train services since 1992.
- The JPB’s three member agencies include:
  - The City and County of San Francisco
  - The San Mateo County Transit District
  - The Santa Clara Valley Transportation Authority
- All three member agencies share in the costs to operate and maintain Caltrain.
- Caltrain currently operates 104 trains per weekday.
Caltrain Ridership

- Before the pandemic, Caltrain carried ~65,000-70,000 riders per day (ridership is currently ~15% of normal due to the pandemic).
- Caltrain has a bi-directional ridership market, with consistently strong ridership in the north in San Francisco, in the south in San Jose, and in between on the Peninsula.
- San Francisco 4th & King Station is Caltrain’s busiest station.
Caltrain Electrification

- Caltrain is in the process of electrifying 51 miles of its corridor from San Francisco’s 4th and King Station to Tamien Station in San Jose.
- Caltrain Electrification will improve Caltrain system performance and curtail long-term environmental impacts by reducing noise, improving regional air quality, and lowering greenhouse gas emissions.

Project Area: San Francisco to San Jose

- 176,000 metric tons of CO₂
- 619,000 vehicle miles
- Engine noise reduced
- Up to 97% clean air daily
- 111,000 ridership daily
- Improved frequency / quicker trips
San Francisco Context

Caltrain continues to work with our San Francisco partners to advance and enhance rail infrastructure and services. We’re actively coordinating with key partners, including:

- San Francisco County Transportation Authority (SFCTA)
- San Francisco Planning (SF Planning)
- Transbay Joint Powers Authority (TJPA)
Caltrain’s 2040 Service Vision
Adopted by the Caltrain Board in October 2019

Illustrative Service Details

| Trains per Hour, per Direction | Peak: 8 Caltrain + 4 HSR  
Off-Peak: Up to 6 Caltrain + 3 HSR |
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<tbody>
<tr>
<td>Stopping Pattern</td>
<td>Local / Express with timed transfer in Mid Peninsula</td>
</tr>
</tbody>
</table>
| Travel Time, STC-Diridon       | 61 Min (Express)  
85 Min (Local) |
| New Passing Tracks             | Millbrae, Hayward Park-Hillsdale, Redwood City area, Northern Santa Clara County, Blossom Hill |
| Service Plan Description       | - Local and Express trains each operating at 15-minute frequencies with timed cross-platform transfer at Redwood City  
- All trains serve Salesforce Transit Center  
- Trains serve Capitol and Blossom Hill every 15 minutes and Morgan Hill and Gilroy every 30 minutes  
- Skip stop pattern for some mid-Peninsula stations |
Caltrain’s 2040 Service Vision - Investments

**Capital Costs**

- **$23 BILLION** Total Capital Costs*
  - **$9.4B** Grade Separations
  - **$7.8B** Terminal Improvements
  - **$3.3B** Rail Infrastructure and Systems
  - **$1.4B** Station Improvements
  - **$1.1B** Fleet Upgrades

Capital costs include all projects from SF to Gilroy, knitting together a connected corridor with greatly improved service.

**Operating Costs**

- **$370 MILLION** 2040 Annual Operating Costs*

Caltrain is one of the leanest, most efficient transit services in the country. Today’s annual operating and maintenance costs are $135 million, and 73% is covered by fares. The vision would benefit from a similarly high farebox recovery ratio.

- **$266M** Operating Costs Covered by Farebox (72%)
- **$104M** Annual Operating Investment Needed (28%)
Getting to the 2040 Service Vision

Electrification will provide tremendous near-term service benefits to the corridor. However, regional growth projections suggest that there is medium-term demand for more service by the end of the 2020s.

Working backwards from the 2040 Service Vision, Caltrain developed Key Capital Investments for the Caltrain Service Vision.

These investments will allow Caltrain to deliver the benefits of increased service to the corridor sooner than 2040.

- **2018** Diesel Fleet
- **2024** Start of Electrified Operations
- **2040** Service Vision

Design Year
Advancing Caltrain’s Service Vision: Key Capital Investments to Increase Caltrain Service to 8 Trains Per Peak Hour

At a cost of $1.211B ($2018), the following key investments would specifically be needed to increase Caltrain service to 8 trains per peak hour per direction.

These investments are consistent with the overall program assumed in the Caltrain 2040 Service Vision.

- Expanded EMU Fleet
- More Train Storage
- Level Boarding
- Holdout Rule Elimination
- Minor Track Work
Key Investments to Advance Caltrain’s 2040 Service Vision

Why make this investment?
- This service will lead to a massive increase in station stops along the Caltrain corridor.
  - The significant majority of Caltrain stations will receive service levels of 4- or 8-trains per hour per direction (as compared to just a handful of stations that receive this level of service today).
- This investment will allow Caltrain to provide the service and capacity needed to make maximum use of the Downtown Extension once that project is open.
- It will be foundational to the development of an integrated regional rail network, including potential future connections with the East Bay via the San Francisco-Oakland Transbay Rail Crossing.

What will be funded?
- The full electrification and expansion of Caltrain’s mainline fleet.
- The construction of additional train storage.
- The improvement of platforms at Caltrain stations to achieve level boarding.
- The reconfiguration or elimination of remaining holdout rule stations on the corridor and minor track work where needed.

What other funding sources can be used for these investments?
- Local contributions are crucial to help leverage funding from State and Federal sources for investments in capital projects needed to increase the amount of Caltrain service, consistent with the 2040 Service Vision.
- In addition to the City and County of San Francisco, the JPB’s other member agencies are expected to contribute to this project with San Mateo County’s Measure A and Santa Clara County’s Measure B anticipated to provide approximately $564M.
Thank you!

https://caltrain2040.org/
Transbay Program
Downtown Rail Extension

Expenditure Plan
Advisory Committee

October 28, 2021
Key Rail Connection

- Provides one-seat ride from the Peninsula to downtown San Francisco
- Creates an essential link in the mega-region and state’s rail network to improve mobility
- Linchpin for realizing Link21, a new Transbay passenger rail crossing between Oakland and San Francisco
- Provides mega-regional access to housing and employment
- Improves air quality by reducing nearly 3.2 million metric tons of carbon dioxide equivalent (MTCo2e), or nearly 14,000 passenger vehicles per year, over 50 years
- Estimated 90,000 riders per day*

* Average of Caltrain, CHSRA, and TJPA ridership estimates
Project Schedule

2019
- NEPA/CEQA Environmental Clearance
- TJPA Board Certification December 2018
- FTA Record of Decision July 2019

2020
- Project Definition
- Phasing Study
- Business Case
- Financial Plan
- Technical Studies

2021
- Project Development & Engineering
- Enter New Starts
- Design
- Third-party agreements

2023
- Project Delivery
- Advance Contracts
- Procurement

2025
- Ready for Service
- FFGA Approval
- Main Civil Construction

2031
- CONSTRUCTION

Community & Stakeholder Engagement

* SUBJECT TO FUNDING
DTX Funding Approach *(Indicative)*

<table>
<thead>
<tr>
<th>Source</th>
<th>Potential Amount/Range ($ millions)</th>
</tr>
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<tbody>
<tr>
<td><strong>Federal</strong></td>
<td></td>
</tr>
<tr>
<td>FTA New Starts</td>
<td>1,500 - 2,500</td>
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<tr>
<td><strong>State</strong></td>
<td></td>
</tr>
<tr>
<td>Planned State Funds (HSR, TIRCP, RTIP/STIP*)</td>
<td>970</td>
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<tr>
<td>Additional/New State Sources</td>
<td>100 - 200</td>
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<tr>
<td><strong>Regional</strong></td>
<td></td>
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<tr>
<td>Regional Measure 3 Bridge Tolls</td>
<td>325</td>
</tr>
<tr>
<td>Additional/New Regional Sources</td>
<td>250 - 350</td>
</tr>
<tr>
<td><strong>Local</strong></td>
<td></td>
</tr>
<tr>
<td>Previously Planned Dedicated Sources (Prop K, Tax Increment, Special Tax, Land Sale)</td>
<td>810</td>
</tr>
<tr>
<td>San Francisco Local Measures (e.g., Sales Tax Reauthorization)</td>
<td>300 - 400</td>
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<tr>
<td>Additional/New Local Sources</td>
<td>200 - 400</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>~4,500 - 5,500</td>
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</tbody>
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- Reflects funding sources with varying degrees of certainty and commitment
- Funding Plan update underway to revise forecasts of previously-assumed sources and identify additional sources
Questions?
Pennsylvania Avenue Extension (PAX)

- Caltrain corridor will serve up to 12 trains per hour per direction in the future (Caltrain + High-Speed Rail)
- PAX will extend below-grade rail alignment south from DTX, via a new tunnel beneath 7th Street and Pennsylvania Avenue
- PAX will separate existing at-grade rail crossings at 16th Street and Mission Bay Drive
- SFCTA currently leading pre-environmental planning studies for PAX to understand design options, operational requirements, and estimated costs

DTX – Environmentally cleared; currently in Design Phase

PAX – Currently in Planning Phase; multiple alternatives under study
Questions?

Email: ExpenditurePlan@sfcta.org