

New Transportation Sales Tax Expenditure Plan

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 %**
A - Major Transit Projects					23.3%
1	Muni Bus Reliability and Efficiency Improvements		SFMTA	\$110.0	4.6%
2	Muni Rail Core Capacity	New	SFMTA	\$57.0	2.4%
3	BART Core Capacity	New	BART	\$50.0	2.1%
4	Caltrain Service Vision: Capital System Capacity Investments	New	PCJPB	\$10.0	0.4%
5	Caltrain Downtown Rail Extension and Pennsylvania Alignment		TJPA SFCTA	\$329.5	13.8%
B - Transit Maintenance & Enhancements					43.9%
i. Maintenance, Rehabilitation and Replacement					39.2%
6	Muni - Vehicles		SFMTA	\$453.7	19.0%
7	Muni - Facilities		SFMTA	\$118.5	5.0%
8	Muni - Guideways		SFMTA	\$238.8	10.0%
9	BART		BART	\$21.3	0.9%
10	Caltrain		PCJPB	\$100.0	4.2%
11	Ferry		GGBHTD Port of SF	\$4.5	0.2%
ii. Transit Enhancements					4.7%
12	Transit Enhancements		BART PCJPB SFMTA TIMMA	\$38.2	1.6%
13	BART Station Access, Safety and Capacity		BART SFMTA	\$9.3	0.4%
14	New Bayview Caltrain Station		PCJPB SFCTA SFMTA SFPW	\$27.7	1.2%
15	Mission Bay Ferry Landing	New	Port of SF	\$7.0	0.3%
16	Next Generation Transit Investments	New	BART PCJPB SFCTA SFMTA	\$30.0	1.3%
17	C - Paratransit		SFMTA	\$205.4	8.6%
D - Streets and Freeways					18.4%
i. Maintenance, Rehabilitation and Replacement					5.1%
18	Street Resurfacing, Rehabilitation and Maintenance		SFPW	\$105.0	4.4%
19	Pedestrian and Bicycle Facilities Maintenance		SFMTA SFPW	\$17.7	0.7%
ii. Safe and Complete Streets					11.5%
20	Safer Streets (signals, traffic calming, bikes and peds)		SFCTA SFMTA SFPW	\$226.9	9.5%
21	Curb Ramps		SFPW	\$23.9	1.0%
22	Tree Planting		SFPW	\$23.9	1.0%

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	iii. Freeway Safety and Operational Improvements					1.8%
23	Vision Zero Ramps	New	SFCTA SFMTA	\$8.0		0.3%
24	Managed Lanes and Express Bus	New	SFCTA SFMTA	\$15.0		0.6%
25	Transformative Freeway Projects and Other Safety and Operational Improvements	New	Planning SFCTA SFMTA SFPW	\$20.0		0.8%
E - Transportation System Development & Management						6.8%
26	i. Transportation Demand Management		BART PCJPB Planning SFCTA SFE SFMTA TIMMA	\$30.0		1.3%
ii. Transportation, Land Use and Community Coordination						5.5%
27	Neighborhood Transportation Program		Planning SFPW SFCTA SFMTA	\$40.0		1.7%
28	Equity Priority Transportation Program	New	Planning SFPW SFCTA SFMTA	\$40.0		1.7%
29	Development Oriented Transportation	New	BART PCJPB Planning SFPW SFCTA SFMTA	\$42.0		1.8%
30	Citywide / Modal Planning		Planning SFCTA SFMTA	\$10.0		0.4%
TOTAL DRAFT NEW EXPENDITURE PLAN FUNDING***				\$2.413 billion		101.1%

* All funding amounts are in millions of 2020 dollars unless otherwise noted.

** 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 errors.

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Table 2 - DRAFT Revenue Forecast Options			
Revenue Forecast Options			Funding Amounts (2020 billion\$)
DRAFT Recommended (conservative) 30-year revenue forecast			\$2.938
DRAFT Recommended revenues available for the new EP (net of existing obligations, eg Prop K financing & remaining grant balances)			\$2.388
DRAFT Optimistic (high) 30-year revenue forecast			\$3.151
DRAFT Optimistic revenues available for the new EP (net of existing obligations, eg Prop K financing & remaining grant balances)			\$2.601