



NEW EP CATEGORY - SUBCATEGORY - PROGRAM	MAXIMUM FUNDING (2020 MILLION\$*)	PERCENT OF TOTAL**
Major Transit Projects	\$556.5	23.3%
Muni Reliability and Efficiency Improvements	\$110.0	4.6%
Muni Rail Core Capacity	\$57.0	2.4%
BART Core Capacity	\$50.0	2.1%
Caltrain Service Vision: Capital System Capacity Investments	\$10.0	0.4%
Caltrain Downtown Rail Extension and Pennsylvania Alignment	\$329.5	13.8%
Transit Maintenance & Enhancements	\$1,049.0	43.9%
Maintenance, Rehabilitation and Replacement	\$936.8	39.2%
Muni – Vehicles	\$453.7	19.0%
Muni – Facilities	\$118.5	5.0%
Muni – Guideways	\$238.8	10.0%
BART	\$21.3	0.9%
Caltrain	\$100.0	4.2%
Ferry	\$4.5	0.2%
Transit Enhancements	\$112.2	4.7%
Transit Enhancements	\$38.2	1.6%
BART Station Access, Safety and Capacity	\$9.3	0.4%
New Bayview Caltrain Station	\$27.7	1.2%
Mission Bay Ferry Landing	\$7.0	0.3%
Next Generation Transit Investments	\$30.0	1.3%
Paratransit	\$205.4	8.6%
Streets and Freeways	\$440.4	18.4%
Maintenance, Rehabilitation and Replacement	\$122.7	5.1%
Street Resurfacing, Rehabilitation and Maintenance	\$105.0	4.4%
Pedestrian and Bicycle Facilities Maintenance	\$17.7	0.7%
Safe and Complete Streets	\$274.7	11.5%
Safer Streets (signals, traffic calming, bikes and peds)	\$226.9	9.5%
Curb Ramps	\$23.9	1.0%
Tree Planting	\$23.9	1.0%
Freeway Safety and Operational Improvements	\$43.0	1.8%
Vision Zero Ramps	\$8.0	0.3%
Managed Lanes and Express Bus	\$15.0	0.6%
Transformative Freeway & Major Street Projects	\$20.0	0.8%
Transportation System Development & Management	\$162.0	6.8%
Transportation Demand Management	\$30.0	1.3%
Transportation, Land Use and Community Coordination	\$132.0	5.5%
Neighborhood Transportation Program	\$40.0	1.7%
Equity Priority Transportation Program	\$40.0	1.7%
Development Oriented Transportation	\$42.0	1.8%
Citywide / Modal Planning	\$10.0	0.4%
Total Draft Expenditure Plan	\$2.413 billion	101.1%
Total Draft Revenue Forecast	\$2.383 billion	

* All funding amounts are in millions of 2020 dollars.

** EP percentages are based on a percent of the conservative 30-year revenue forecast. We may add additional funding based on a more optimistic forecast.

*** EP percentages do not add up to 100% of the conservative 30-year revenue forecast in this preliminary draft, and totals may not add up due to rounding errors.