



NEW EP CATEGORY - SUBCATEGORY - PROGRAM	MAXIMUM FUNDING (2020 MILLION\$*)	PERCENT OF TOTAL**
<b>Major Transit Projects</b>	<b>\$556.5</b>	<b>23.3%</b>
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%
<b>Transit Maintenance &amp; Enhancements</b>	<b>\$1,049.0</b>	<b>43.9%</b>
<b>Maintenance, Rehabilitation and Replacement</b>	<b>\$936.8</b>	<b>39.2%</b>
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%
<b>Transit Enhancements</b>	<b>\$112.2</b>	<b>4.7%</b>
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%
<b>Paratransit</b>	<b>\$205.4</b>	<b>8.6%</b>
<b>Streets and Freeways</b>	<b>\$440.4</b>	<b>18.4%</b>
<b>Maintenance, Rehabilitation and Replacement</b>	<b>\$122.7</b>	<b>5.1%</b>
Street Resurfacing, Rehabilitation and Maintenance	\$105.0	4.4%
Pedestrian and Bicycle Facilities Maintenance	\$17.7	0.7%
<b>Safe and Complete Streets</b>	<b>\$274.7</b>	<b>11.5%</b>
Safer Streets (signals, traffic calming, bikes and peds)	\$226.9	9.5%
Curb Ramps	\$23.9	1.0%
Tree Planting	\$23.9	1.0%
<b>Freeway Safety and Operational Improvements</b>	<b>\$43.0</b>	<b>1.8%</b>
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%
<b>Transportation System Development &amp; Management</b>	<b>\$162.0</b>	<b>6.8%</b>
<b>Transportation Demand Management</b>	<b>\$30.0</b>	<b>1.3%</b>
<b>Transportation, Land Use and Community Coordination</b>	<b>\$132.0</b>	<b>5.5%</b>
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%
<b>Total Draft Expenditure Plan</b>	<b>\$2.413 billion</b>	<b>101.1%</b>
<b>Total Draft Revenue Forecast</b>	<b>\$2.383 billion</b>	

\* 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.