

Amounts in millions of 2020 \$s		NEW EP SCENARIO 1: a simple way to match new Priority 1 forecast (-\$32.1M)			NEW EP SCENARIO 2			NEW EP SCENARIO 3			EPAC Working Draft			
		Preliminary Draft EP*	Priority 1	Priority 2	Total	Priority 1	Priority 2	Total	Priority 1	Priority 2	Total	Priority 1	Priority 2	Total
MAJOR TRANSIT PROJECTS														
Muni Reliability and Efficiency Improvements	\$110.0	\$110.0		\$110.0	\$110.0		\$110.0	\$110.0		\$110.0				\$0.0
Muni Rail Core Capacity, e.g. Train Control	\$57.0	\$50.0	\$7.0	\$57.0	\$50.0	\$7.0	\$57.0	\$50.0	\$7.0	\$57.0				\$0.0
BART Core Capacity	\$50.0	\$50.0	\$30.0	\$80.0	\$80.0		\$80.0	\$85.0		\$85.0				\$0.0
Caltrain Service Vision: Capital System Capacity Investments	\$10.0	\$0.0	\$10.0	\$10.0	\$0.0	\$10.0	\$10.0	\$0.0	\$10.0	\$10.0				\$0.0
Caltrain Downtown Rail Extension (DTX) and Pennsylvania Alignment	\$329.5	\$316.0	\$10.0	\$326.0	\$316.0	\$10.0	\$326.0	\$316.0	\$10.0	\$326.0				\$0.0
TRANSIT MAINTENANCE & ENHANCEMENTS														
Muni Maintenance (Vehicles, Facilities and Guideways)	\$809.3	\$809.3		\$809.3	\$784.0	\$41.0	\$825.0	\$772.0	\$37.0	\$809.0				\$0.0
BART Maintenance (Includes BART Station Access in Scenarios 1-3)	\$21.2	\$30.5	\$10.0	\$40.5	\$35.0	\$10.0	\$45.0	\$30.5	\$25.0	\$55.5				\$0.0
Caltrain Maintenance	\$100.0	\$100.0		\$100.0	\$100.0		\$100.0	\$100.0		\$100.0				\$0.0
Ferry Maintenance	\$4.5	\$4.5		\$4.5	\$5.0		\$5.0	\$5.0		\$5.0				\$0.0
Transit Enhancements	\$38.1	\$38.1		\$38.1	\$30.0	\$4.0	\$34.0	\$28.0	\$10.0	\$38.0				\$0.0
BART Station Access, Safety & Capacity (Moved to BART Maint. in Scenarios 1-3)	\$9.3	\$0.0		\$9.3	\$0.0		\$9.3	\$0.0		\$9.3				\$0.0
Bayview Caltrain Station	\$27.7	\$27.7		\$27.7	\$27.0		\$27.0	\$25.0	\$2.0	\$27.0				\$0.0
Mission Bay Ferry Landing	\$7.0	\$7.0		\$7.0	\$5.0		\$5.0	\$5.0		\$5.0				\$0.0
Next Generation Transit Investments	\$30.0	\$30.0		\$30.0	\$25.0	\$5.0	\$30.0	\$24.0	\$5.0	\$29.0				\$0.0
PARATRANSIT														
Paratransit	\$204.9	\$204.9	\$85.0	\$289.9	\$220.0	\$70.0	\$290.0	\$230.0	\$50.0	\$280.0				\$0.0
STREETS & FREEWAYS														
Street Resurfacing, Rehabilitation and Maintenance	\$105.0	\$105.0		\$105.0	\$105.0		\$105.0	\$105.0		\$105.0				\$0.0
Pedestrian and Bicycle Facilities Maintenance	\$17.6	\$17.6	\$5.0	\$22.6	\$19.0		\$19.0	\$18.5		\$18.5				\$0.0
Traffic Signs & Signals Maintenance (pulled out of Safer & Complete Streets)	n/a	\$90.0		\$90.0	\$90.0		\$90.0	\$90.0		\$90.0				\$0.0
Safer and Complete Streets	\$226.4	\$136.4	\$40.0	\$176.4	\$145.0	\$35.0	\$180.0	\$151.0	\$32.0	\$183.0				\$0.0
Curb Ramps	\$23.8	\$23.8	\$10.0	\$33.8	\$29.0		\$29.0	\$29.0		\$29.0				\$0.0
Tree Planting	\$23.8	\$23.8		\$23.8	\$20.0	\$4.0	\$24.0	\$22.0	\$2.0	\$24.0				\$0.0
Vision Zero Ramps	\$8.0	\$8.0		\$8.0	\$8.0		\$8.0	\$8.0		\$8.0				\$0.0
Managed Lanes and Express Bus	\$15.0	\$15.0		\$15.0	\$12.0	\$3.0	\$15.0	\$12.0	\$3.0	\$15.0				\$0.0
Transformative Freeway and Major Street Projects	\$20.0	\$20.0		\$20.0	\$20.0		\$20.0	\$20.0		\$20.0				\$0.0
TRANSPORTATION SYSTEM DEVELOPMENT & MANAGEMENT														
Transportation Demand Management	\$30.0	\$30.0		\$30.0	\$20.0	\$5.0	\$25.0	\$20.0	\$15.0	\$35.0				\$0.0
Neighborhood Transportation Program	\$40.0	\$40.0	\$5.0	\$45.0	\$41.0	\$5.0	\$46.0	\$40.0	\$2.0	\$42.0				\$0.0
Equity Priority Transportation Program	\$40.0	\$40.0	\$6.0	\$46.0	\$42.0	\$5.0	\$47.0	\$42.0	\$2.0	\$44.0				\$0.0
Development Oriented Transportation	\$42.0	\$40.4	\$2.0	\$42.4	\$30.0	\$6.0	\$36.0	\$30.0	\$8.0	\$38.0				\$0.0
Citywide / Modal Planning	\$10.0	\$10.0		\$10.0	\$10.0		\$10.0	\$10.0		\$10.0				\$0.0
TOTALS	\$2,410.10	\$2,378.00	\$220.00	\$2,598.00	\$2,378.00	\$220.00	\$2,598.00	\$2,378.00	\$220.00	\$2,598.00	\$0.00	\$0.00	\$0.00	

The above scenarios are informed by input from the EPAC (e.g. zoom poll, meetings) as well as public and agency input. The scenarios are intended to support EPAC tradeoff discussions regarding the distribution of sales tax funds to programs in the New Expenditure Plan. The scenarios include both Priority 1 (the most conservative forecast) and Priority 2 (a modestly more optimistic forecast). The EPAC may choose one of these scenarios or create its own (hybrid).

Red highlight shows programs that have less Priority 1 funding in a given scenario compared to the Preliminary Draft EP.

Green highlight shows programs that have more Priority 1 funding in a given scenario compared to the Preliminary Draft EP.

Category Sub-totals:	NEW EP SCENARIO 1			NEW EP SCENARIO 2			NEW EP SCENARIO 3			EPAC Working Draft		
	Priority 1	Priority 2	Total	Priority 1	Priority 2	Total	Priority 1	Priority 2	Total	Priority 1	Priority 2	Total
Major Transit Projects	\$526.0	\$57.0	\$583.0	\$556.0	\$27.0	\$583.0	\$561.0	\$27.0	\$588.0	\$0.0	\$0.0	\$0.0
Transit Maintenance & Enhancements	\$1,047.1	\$10.0	\$1,057.1	\$1,011.0	\$60.0	\$1,071.0	\$989.5	\$79.0	\$1,068.5	\$0.0	\$0.0	\$0.0
Paratransit	\$204.9	\$85.0	\$289.9	\$220.0	\$70.0	\$290.0	\$230.0	\$50.0	\$280.0	\$0.0	\$0.0	\$0.0
Safe and Complete Streets	\$439.6	\$55.0	\$494.6	\$448.0	\$42.0	\$490.0	\$455.5	\$37.0	\$492.5	\$0.0	\$0.0	\$0.0
Transportation System Development & Management	\$160.4	\$13.0	\$173.4	\$143.0	\$21.0	\$164.0	\$142.0	\$27.0	\$169.0	\$0.0	\$0.0	\$0.0
Totals	\$2,378.0	\$220.0	\$2,598.0	\$2,378.0	\$220.0	\$2,598.0	\$2,378.0	\$220.0	\$2,598.0	\$0.0	\$0.0	\$0.0