

Revenue Source	Plan Bay Area 2050+ Revenue Assumptions	Plan Bay Area 2050 Total Revenue	Plan Bay Area 2050+ FY 25-FY 50 Total	Bin 1 FY 25-FY35	Bin 2 FY 36-FY 50	Bin 3 Flexible
<b>FEDERAL</b>						
FHWA Construction of Ferry Boats & Ferry Terminal Facilities Formula Program	Base Year: FY 2022-23 Data Source: FHWA Growth Rate: 2%-3%	\$0.09	\$0.1	\$0.03	\$0.05	
FHWA/FTA Section 5303 Metropolitan Planning	Base Year: FY 2022-23 Data Source: FHWA Growth Rate: 2%-3%	\$0.52	\$0.5	\$0.2	\$0.4	
FHWA STBG/CMAQ - Regional	Base Year: FY 2022-23 Data Source: FHWA Growth Rate: 2%-3%	\$4.62	\$4.3	\$1.4	\$2.8	
FHWA Highway Safety Improvement Program (HSIP)	Base Year: FY 2022-23 Data Source: FHWA Growth Rate: 2%-3%	\$0.84	\$0.8	\$0.3	\$0.5	
FHWA STBG/CMAQ – County	Base Year: FY 2022-23 Data Source: FHWA Growth Rate: 2%-3%	\$3.08	\$2.8	\$1.0	\$1.9	
FTA Passenger Ferry Grant Program	Base Year: FY 2022-23 Data Source: FTA Growth Rate: 2%-3%	\$0.15	\$0.1	\$0.0	\$0.1	

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FTA Sections 5307 & 5340 Urbanized Area Formula (Capital)	Base Year: FY 2022-23 Data Source: FTA Growth Rate: 2%-3%	\$10.48	\$12.1	\$4.1	\$8.0	
FTA Section 5309 Fixed-Guideway Capital Investment Grants – New Starts and Core Capacity	Base Year: FY 2022-23 Data Source: FTA Growth Rate: 2%-3%	\$9.17	\$8.1			\$8.11
FTA Section 5309 Fixed-Guideway Capital Investment Grants – Small Starts	Base Year: FY 2022-23 Data Source: FTA Growth Rate: 2%-3%	\$1.98	\$1.0			\$1.01
FTA Section 5310 Enhanced Mobility of Seniors & Individuals with Disabilities	Base Year: FY 2022-23 Data Source: FTA Growth Rate: 2%-3%	\$0.24	\$0.7	\$0.2	\$0.4	
FTA Section 5311 Non-Urbanized Area Formula	Base Year: FY 2022-23 Data Source: FTA Growth Rate: 2%-3%	\$0.07	\$0.1	\$0.03	\$0.06	
FTA Section 5337 State of Good Repair Formula	Base Year: FY 2022-23 Data Source: FTA Growth Rate: 2%-3%	\$10.50	\$10.0	\$3.5	\$6.5	

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FTA Section 5339 Bus & Bus Facilities Program	Base Year: FY 2022-23 Data Source: FTA Growth Rate: 2%-3%	\$0.71	\$0.6	\$0.2	\$0.4	
FTA Bus and Bus Facilities Discretionary Program	Base Year: FY 2022-23 Data Source: FTA Growth Rate: 2%-3%	\$0.12	\$0.3	\$0.2	\$0.07	
National Highway Freight Program	Base Year: FY 2022-23 Data Source: FHWA Growth Rate: 2%-3%	\$1.16	\$0.9	\$0.3	\$0.6	
National Significant Freight and Highway Projects Discretionary Program	Base Year: FY 2022-23 Data Source: FHWA Growth Rate: 2%-3%	\$2.01	\$1.8	\$0.6	\$1.2	
Highway Bridge Program	Assumption: 5-Year Historical Avg. Data Source: FMS Growth Rate: 2%-3%	\$1.84	\$2.3	\$0.8	\$1.6	
Federal Covid Relief Funding	Date Source: CARES, CRRSAA, and ARP	\$3.20	\$0.0	\$0.0	\$0.0	
Carbon Reduction Program	Base Year: FY 2022-23 Data Source: FHWA Growth Rate: 2%-3%	\$0.00	\$0.5	\$0.2	\$0.3	

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<b>Federal Total</b>		<b>\$50.8</b>	<b>\$47.0</b>	<b>\$12.9</b>	<b>\$24.9</b>	<b>\$9.1</b>
<b>STATE</b>						
Active Transportation Program (ATP) – State Program	Assumption Base: FY 2022-23 Distribution Base: Bay Area receives 14% of funds	\$0.56	\$0.3	\$0.14	\$0.2	
Affordable Housing & Sustainable Communities Program	Assumption Base: \$3.3 billion per year in Cap and Trade auction proceeds Distribution Base: Bay Area receives 30% of funds	\$1.79	\$1.8	\$0.8	\$1.0	
Cap & Trade Goods Movement (from 40% Uncommitted Funds)	Assumption Base: \$3.3 billion per year in Cap and Trade auction proceeds Distribution Base: Bay Area receives 6.5% of funds	\$2.22	\$2.2	\$0.9	\$1.3	

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Freeway Service Patrol	Assumption Base: Bay Area share of prescribed statewide set-aside from the Road Maintenance and Rehabilitation Account	\$0.14	\$0.13	\$0.05	\$0.07	
Gas Tax Subvention + RMRA	Assumption Base: Estimate of Fuel excise tax and Road Maintenance and Rehabilitation Account revenue. Assumes gas tax revenues are held neutral beyond FY30, adjusted for inflation. Distribution Base: Bay Area share of registered vehicle, road mileage, and population	\$23.67	\$29.0	\$9.7	\$19.3	

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High-Speed Rail	Assumption Base: Bay Area current + anticipated connectivity projects.	\$1.56	\$1.0			\$1.0
Local Partnership Program	Assumption Base: Bay Area population share of prescribed statewide set-aside from the Road Maintenance and Rehabilitation Account	\$1.15	\$1.2	\$0.5	\$0.7	
Local Planning	Assumption Base: Bay Area population share of prescribed statewide set-aside from the Road Maintenance and Rehabilitation Account	\$0.14	\$0.13	\$0.05	\$0.07	

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Low Carbon Transit Operations Program Population-Based	Assumption Base: \$3.3 billion per year in Cap and Trade auction proceeds Distribution Base: Bay Area receives 19% of funds	\$0.42	\$0.4	\$0.2	\$0.2	
Low Carbon Transit Operations Program Revenue-Based	Assumption Base: \$3.3 billion per year in Cap and Trade auction proceeds Distribution Base: Bay Area receives 52% of funds	\$1.11	\$1.1	\$0.5	\$0.7	
Low Carbon Fuel Standard Program	Source: Transit operator estimates based on CARB forecasts	\$12.95	\$0.4	\$0.2	\$0.2	
Solutions for Congested Corridors	Assumption Base: Senate Bill 1 program revenue Distribution Base: Bay Area receives 30% of funds	\$3.76	\$2.0	\$0.8	\$1.1	

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State Bridges and Culverts	Assumption Base: Bay Area population share of prescribed statewide set-aside from the Road Maintenance and Rehabilitation Account	\$2.29	\$2.0	\$0.9	\$1.2	
State Highway Operations & Protection Program (SHOPP)	Assumption Base: 2024 STIP Fund Estimate and estimate of gas tax revenue. Assumes gas tax revenues are held neutral beyond FY 2029-30, adjusted for inflation. Distribution Base: Bay Area receives 20% of funds	\$26.14	\$31.7	\$11.4	\$20.3	
State Transit Assistance (STA) Population-Based	Assumption Base: FY 2022-23 Distribution Base: Bay	\$2.90	\$3.5	\$1.2	\$2.3	



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	Area receives 20% of funds					
State Transit Assistance (STA) Revenue-Based	Assumption Base: 2022-23 Distribution Base: Bay Area receives 52% of funds	\$7.75	\$9.8	\$3.3	\$6.5	
State Transit Assistance Capital - Population Based	Assumption Base: FY 2022-23 Distribution Base: Bay Area receives 20% of funds	\$0.51	\$0.5	\$0.2	\$0.4	
State Transit Assistance Capital - Revenue Based	Assumption Base: 2022-23 Distribution Base: Bay Area receives 52% of funds	\$1.37	\$1.5	\$0.5	\$1.0	
State Transportation Improvement Program (STIP): Regional Transportation Improvement	Assumption Base: 2024 STIP FE and estimate of gas tax revenue Assumes gas tax revenues are held	\$3.14	\$4.1	\$1.3	\$2.8	

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Program (RTIP) County Shares	neutral beyond FY30, adjusted for inflation. Distribution Base: Bay Area historical share of total funds					
STIP: Interregional Road/Intercity Rail (ITIP)	Assumption Base: 2024 STIP FE and estimate of gas tax revenue Assumes gas tax revenues are held neutral beyond FY30, adjusted for inflation. Distribution Base: Bay Area historical share of total funds	\$0.75	\$1.0	\$0.3	\$0.7	
Trade Corridor Enhancement	Assumption Base: Senate Bill 1 program revenue Distribution Base: Bay Area receives approximately 20% of funds	\$2.63	\$2.8	\$0.9	\$1.8	

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Transit and Intercity Rail	Assumption Base: \$3.3 billion per year in Cap and Trade auction proceeds + Senate Bill 1 program revenue Distribution Base: Bay Area receives 30% of funds	\$6.24	\$6.3	\$2.3	\$4.0	
University Research	Assumption Base: Bay Area population share of prescribed statewide set-aside from the Road Maintenance and Rehabilitation Account	\$0.04	\$0.04	\$0.01	\$0.02	
Workforce Development	Assumption Base: Bay Area population share of prescribed statewide set-aside from the Road Maintenance and Rehabilitation Account	\$0.03	\$0.03	\$0.01	\$0.01	

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<b>State Total</b>	<b>State Total</b>	<b>\$103.3</b>	<b>\$102.9</b>	<b>\$36.0</b>	<b>\$66.0</b>	<b>\$1.0</b>
<b>REGIONAL</b>						
2% Toll Revenues	Base Year: FY 2022-23 Source: BATA Growth Rate: 0.5%	\$0.12	\$0.11	\$0.04	\$0.07	
5% State General Funds	Base Year: FY 2022-23 Source: BATA Growth Rate: 0.5%	\$0.12	\$0.10	\$0.04	\$0.06	
Active Transportation Program (ATP) - Regional Program	Assumption Base: FY 2022-23 Distribution Base: Bay Area share based on ATP formula	\$0.56	\$0.6	\$0.3	\$0.4	
AB 1107 ½-cent Sales Tax in three BART counties (25% MTC Administered Share)	Assumption Base: Weighted average of county sales tax authority estimates for the three counties of the BART District	\$4.60	\$3.8	\$1.4	\$2.5	

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AB 1107 ½-cent Sales Tax in three BART Counties (75% BART Share)	Assumption Base: Weighted average of county sales tax authority estimates for the three counties of the BART District	\$13.79	\$11.5	\$4.1	\$7.5	
AB 1171	Base Year: FY 2022-23 Source: BATA Growth Rate: 0.5%	\$0.53	\$0.5	\$0.2	\$0.3	
AB 434 (Transportation Fund for Clean Air – Regional) – 60% of funding	Base Year: FY 2022-23 Source: DMV data Growth Rate: MTC estimate based on Vehicle Registration data	\$0.45	\$0.4	\$0.2	\$0.2	
AB 664	Base Year: FY 2022-23 Source: BATA Growth Rate: 0.5%	\$0.48	\$0.4	\$0.2	\$0.3	
BATA Base Toll Revenues	Base Year: FY 2022-23 Source: BATA Growth Rate: 0.5%	\$4.54	\$4.1	\$1.6	\$2.5	

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Measure RR	Estimates provided by county sales tax authorities	\$0.0	\$4.4	\$1.6	\$2.8	
Regional Measure 3 (RM3)	Base Year: FY 2022-23 Source: BATA Growth Rate: 0.5%	\$14.22	\$11.0	\$4.4	\$6.6	
Regional Express Lane Network Revenues	Source: BAIFA estimates	\$2.07	\$3.1	\$1.1	\$2.0	
Regional Measure 2 (RM2)	Base Year: FY 2022-23 Source: BATA Growth Rate: 0.5%	\$3.99	\$3.6	\$1.4	\$2.2	
RM1 Rail Extension Reserve	Base Year: FY 2022-23 Source: BATA Growth Rate: 0.5%	\$0.37	\$0.3	\$0.1	\$0.2	
Service Authority for Freeway and Expressways (SAFE)	Base Year: FY 2022-23 Source: DMV data Growth Rate: MTC estimate based on Vehicle Registration data	\$0.19	\$0.2	\$0.1	\$0.1	

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Seismic Surcharge with Carpool	Base Year: FY 2022-23 Source: BATA Growth Rate: 0.5%	\$4.32	\$3.9	\$1.6	\$2.3	
Seismic Retrofit Account (Caltrans)	Base Year: FY 2022-23 Source: BATA Growth Rate: 0.5%	\$3.99	\$3.6	\$1.4	\$2.2	
Seismic Retrofit	Base Year: FY 2022-23 Source: BATA Growth Rate: 0.5%	\$3.99	\$3.6	\$1.4	\$2.2	
<b>Regional Total</b>	<b>Regional Total</b>	<b>\$58.3</b>	<b>\$55.3</b>	<b>\$21.0</b>	<b>\$34.3</b>	
<b>LOCAL</b>						
AB 434 (Transportation Fund for Clean Air – County Program Manager) – 40% of funding	Base Year: FY 2022-23 Source: DMV data Growth Rate: MTC estimate based on Vehicle Registration data	\$0.30	\$0.3	\$0.1	\$0.2	
County Sales Tax Measures	Estimates provided by county sales tax authorities	\$54.83	\$52.3	\$24.2	\$28.1	
County Sales Tax Measures - Reauthorizations	Estimates provided by county sales tax authorities	\$22.64	\$17.7	\$1.0	\$16.7	

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County Vehicle Registration Fees	Base Year: FY 2022-23 Source: DMV data Growth Rate: MTC estimate based on Vehicle Registration data	\$1.19	\$1.0	\$0.5	\$0.5	
County Vehicle Registration Fees - Reauthorization	Base Year: FY 2022-23 Source: DMV data Growth Rate: MTC estimate based on Vehicle Registration data	\$0.10	\$0.1	\$0.0	\$0.1	
Express Lane Revenue (county managed)	Source: Alameda CTC, BAIFA, VTA estimates	\$2.25	\$2.7	\$0.9	\$1.8	
Golden Gate Bridge Toll	Base Year: FY 2022-23 Source: Golden Gate Bridge, Highway, and Transportation District Growth Rate: 0.5%	\$5.40	\$4.0	\$1.6	\$2.4	
Local Funding for Streets and Roads (excludes local sales taxes)	Source: 2022 CA Statewide Local Streets & Roads Needs Assessment	\$16.04	\$20.4	\$7.1	\$13.3	



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Property Tax/Parcel Taxes	Base Year: FY 2022-23 Data Source: AC Transit, BART, Marin Transit, WETA Budgets	\$9.93	\$10.1	\$3.2	\$6.9	
San Francisco Municipal Transportation Agency (SFMTA) General Fund and Parking/Fine Revenues	Estimates based on data from the SFMTA	\$30.79	\$28.2	\$10.2	\$18.0	
San Francisco Transportation Sustainability Fee	Estimates based on data from the City and County of San Francisco	\$0.42	\$0.3	\$0.1	\$0.2	
San Francisco Prop D (2019 TNC Tax)	Estimates based on data from the City and County of San Francisco	\$0.84	\$0.3	\$0.1	\$0.2	
SMART Sales Tax in Marin and Sonoma Counties	MTC estimate based on weighted averages of Marin and Sonoma sales tax revenue as	\$0.35	\$0.2	\$0.2	\$0.0	

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	forecast by TAM and SCTA					
SMART Sales Tax in Marin and Sonoma Counties - Reauthorization	MTC estimate based on weighted averages of Marin and Sonoma sales tax revenue as forecast by TAM and SCTA	\$1.49	\$1.6	\$0.4	\$1.2	
Transit Fare Revenues	Base Year: FY 2022-23 Data Source: Select operators and State Controller's Office Growth Rate: Extrapolated based on operators' estimates for FY 2022-23-FY 2027-28	\$51.57	\$33.7	\$9.8	\$23.9	
Transit Non-Fare Revenues	Base Year: FY 2021-22 Data Source: State Controller's Office Growth Rate: Based	\$11.78	\$10.4	\$3.2	\$7.2	

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	on operators' Plan Bay Area 2050 estimates					
Transportation Development Act (TDA)	Estimates based on sales tax forecasts developed by county sales tax authorities (for Solano County is based on a ten year retrospective analysis of actual TDA receipts)	\$19.63	\$17.8	\$6.3	\$11.4	
<b>Local Total</b>	<b>Local Total</b>	<b>\$229.5</b>	<b>\$201.1</b>	<b>\$69.1</b>	<b>\$132.1</b>	
<b>ANTICIPATED/UNSPECIFIED</b>						
Anticipated/Unspecified	Growth Rate: 2.7% for FY 2024-25 to FY 2034-35; 2.2% FY 2035-36 to FY 2049-50 Data Source: Retrospective analysis of a 15 year period (FY	\$20.80	\$16.2			\$16.2

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	2009-10 to FY 2023-24)					
<b>Anticipated/Unspecified Total</b>	<b>Anticipated/Unspecified Total</b>	<b>\$20.8</b>	<b>\$16.2</b>			<b>\$16.2</b>
<b>NEW REVENUES</b>						
Regional Sales Tax Measure	Assumes a 0.5% sales tax in all nine counties, starting in FY 2027-28. Estimates based on sales tax forecasts developed by county sales tax authorities (for Solano County is based on a ten year retrospective analysis of actual TDA receipts)	\$55.40	\$32.4	\$9.5	\$22.9	
<b>New Revenues Total</b>	<b>New Revenues Total</b>	<b>\$55.40</b>	<b>\$32.4</b>	<b>\$9.5</b>	<b>\$22.9</b>	

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<b>STRATEGY-GENERATED REVENUES</b>						
Plan Bay Area 2050+ Per-Mile Tolling Strategy	Assumes a per-mile fee on select freeways with transit alternatives of up to 30 cents per mile starting no later than 2035	\$25.00	\$13.0		\$13.0	
Plan Bay Area 2050+ Parking Pricing Strategy	Assumes a 25 to 50 cent per hour parking cost for all Plan Bay Area 2050+ Growth Geographies starting no later than 2035	\$13.00	\$13.0		\$13.0	
Plan Bay Area 2050+ Other New User Fees	Assumes user fees from new express lanes, congestion pricing in Downtown San Francisco and Treasure Island, SR-37 tolling, and new transit fares	\$16.3	TBD	TBD	TBD	

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<b>Strategy Generated Total</b>		<b>\$54.30</b>	<b>\$26.0</b>		<b>\$26.0</b>	
<b>SECURED AND OTHER LOCAL</b>						
Secured and Other Local	Estimated based on secured funds generated prior to the plan period and other local funding sources related to projects (e.g., finalized land sales); per sponsoring agencies.	\$19.00	TBD	TBD	TBD	
<b>Secured and Other Local Total</b>		<b>\$19.0</b>				
<b>OPTIONAL NEW REVENUE</b>						
Plan Bay Area 2050+ Regional Mileage-Based User Fee Strategy	Assumes a one-cent per-mile fee applied to all miles driven in the region and implemented around 2030; augments the	\$0.0	\$12.0	\$2.0	\$10.0	

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	<p>State’s revenue-neutral mileage-based fee.</p> <p>* Proposed new revenue source for Plan Bay Area 2050+; shown as optional for consideration by MTC/ABAG committees as part of Blueprint development process.</p>					
<b>Optional New Revenue Total</b>		<b>\$0.0</b>	<b>\$12.0</b>	<b>\$2.0</b>	<b>\$10.0</b>	
<b>GRAND TOTAL w/o Optional</b>		<b>\$591.0</b>	<b>\$481</b>	<b>\$148.6</b>	<b>\$306.1</b>	<b>\$26.3</b>
<b>GRAND TOTAL with Optional</b>		<b>\$591.0</b>	<b>\$493</b>	<b>\$150.6</b>	<b>\$316.1</b>	<b>\$26.3</b>