

Plan Bay Area 2050+ Draft Transportation Revenue Forecast

January 2024

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
FEDERAL						
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	

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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	
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	\$11.0			\$ 11.0
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	

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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	
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	

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
Carbon Reduction Program	Base Year: FY 2022-23 Data Source: FHWA Growth Rate: 2%-3%	\$0.00	\$0.5	\$0.2	\$0.3	
Federal Total		\$50.8	\$50.0	\$12.9	\$24.9	\$12.1
STATE						
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	\$2.22	\$2.2	\$0.9	\$1.3	

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
	Area receives 6.5% of funds					
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	\$23.67	\$29.0	\$9.7	\$19.3	

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
	registered vehicle, road mileage, and population					
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	\$0.14	\$0.13	\$0.05	\$0.07	

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
	Maintenance and Rehabilitation Account					
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	

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
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	
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	\$26.14	\$31.7	\$11.4	\$20.3	

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
	Area receives 20% of funds					
State Transit Assistance (STA) Population-Based	Assumption Base: FY 2022-23 Distribution Base: Bay Area receives 20% of funds	\$2.90	\$3.5	\$1.2	\$2.3	
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	

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
State Transportation Improvement Program (STIP): Regional Transportation Improvement Program (RTIP) County Shares	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	\$3.14	\$4.1	\$1.3	\$2.8	
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	

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
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	
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	

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
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	
State Total	State Total	\$103.3	\$102.9	\$36.0	\$66.0	\$1.0
REGIONAL						
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	

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
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	
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	

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
BATA Base Toll Revenues	Base Year: FY 2022-23 Source: BATA Growth Rate: 0.5%	\$4.54	\$4.1	\$1.6	\$2.5	
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	

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
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	
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	
Regional Total	Regional Total	\$58.3	\$55.3	\$21.0	\$34.3	
LOCAL						
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	

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
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	
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	

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
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	
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	

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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 forecast by TAM and SCTA	\$0.35	\$0.2	\$0.2	\$0.0	
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	\$51.57	\$33.7	\$9.8	\$23.9	

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	for FY 2022-23-FY 2027-28					
Transit Non-Fare Revenues	Base Year: FY 2021-22 Data Source: State Controller's Office Growth Rate: Based on operators' Plan Bay Area 2050 estimates	\$11.78	\$10.4	\$3.2	\$7.2	
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	
Local Total	Local Total	\$229.5	\$201.1	\$69.1	\$132.1	
ANTICIPATED/UNSPECIFIED						
Anticipated/Unspecified	Growth Rate: 2.7% for FY 2024-25 to FY 2034-35; 2.2% FY 2035-36 to FY 2049-	\$20.80	\$16.2			\$16.2

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	50 Data Source: Retrospective analysis of a 15 year period (FY 2009-10 to FY 2023-24)					
Anticipated/Unspecified Total	Anticipated/Unspecified Total	\$20.8	\$16.2			\$16.2
NEW REVENUES						
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	

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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 State’s revenue-neutral mileage-based fee. * Proposed new revenue source for Plan Bay Area 2050+; shown as optional for consideration by MTC/ABAG committees as part of Blueprint development process.	\$0.0	\$12.0	\$2.0	\$10.0	
New Revenues Total	New Revenues Total	\$55.40	\$44.4	\$11.5	\$32.9	
STRATEGY-GENERATED REVENUES						

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
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	
Strategy Generated Total		\$54.30	\$26.0		\$26.0	

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SECURED AND OTHER LOCAL						
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	
Secured and Other Local Total		\$19.0				
GRAND TOTAL		\$591.0	\$496	\$150.6	\$316.1	\$29.3