

SF Prop K Expenditure Plan with Sub-project Detail
2003 \$Millions

	Total Prop K¹	Total Expected Cost/Funding²	Sponsoring Agencies
A. TRANSIT	1,781.1	9,944.3	
I. Major Capital Projects	689.6	3,748.7	
a. MUNI	361.0	1,402.0	
i Bus Rapid Transit/MUNI Metro Network	110.0	600.0 MUNI, DPT, DPW, PLANNING, SFCTA	
ii 3rd Street Light Rail (Phase 1)	70.0	100.0 MUNI	
iii Central Subway (3rd St. LRT Phase 2)	126.0	647.0 MUNI	
iv Geary LRT	55.0	55.0 MUNI	
b. Caltrain	313.1	2,141.0	
i Downtown Extension to a Rebuilt Transbay Terminal	270.0	1,885.0 TJPA	
ii Electrification	20.5	182.5 PCJPB	
iii Capital Improvement Program	22.6	73.5 PCJPB	
c. BART Station Access, Safety and Capacity	10.5	100.0 BART, MUNI, DPT, DPW	
d. Ferry	5.0	105.7 PORT OF SF, GGBHTD	
II Transit Enhancements	52.5	200.7	
a. Extension of existing trolleybus lines/electrification of motorcoach routes	9.5	47.7 MUNI	
b. Extension of historic streetcar service (Fisherman's Wharf to Fort Mason)	5.0	5.0 MUNI	
c. Purchase/rehabilitation of historic light rail vehicles for new/expanded service	1.4	7.2 MUNI	
d. Balboa Park BART/MUNI station access improvements	9.7	34.5 MUNI, BART, DPT, DPW	
e. Relocation of Caltrain Paul Avenue station to Oakdale Avenue	7.9	26.4 PCJPB, DPT, DPW	
f. Purchase of additional light rail vehicles for MUNI light rail lines	5.8	28.9 MUNI	
g. Other transit enhancements	13.1	51.0 MUNI, BART, PCJPB, SFCTA	
III System Maintenance and Renovation	1,039.0	5,994.9	
a. Vehicles	575.0	3,486.0	
i Transit vehicle replacement and renovation	565.7	3,476.7 MUNI, BART, PCJPB	
ii Trolleybus wheelchair-lift incremental operations and maintenance	3.1	3.1 MUNI	
iii F-Line historic streetcar incremental operations and maintenance	6.2	6.2 MUNI	
b. Facilities	115.7	945.7	
i Rehabilitation, upgrade and replacement of existing facilities	95.7	925.7 MUNI, BART, PCJPB	
ii MUNI Metro Extension (MMX) incremental operations and maintenance	20.0	20.0 MUNI	
c. Guideways	348.3	1,563.2 MUNI, BART, PCJPB	
B. PARATRANSIT³	291.0	396.3 MUNI	
C. STREETS AND TRAFFIC SAFETY	714.7	2,033.0	
I Major Capital Projects	117.5	539.7	
a. Golden Gate Bridge South Access (Doyle Drive)	90.0	420.0 SFCTA, CALTRANS	
b. New and Upgraded Streets	27.5	119.7	
i Bernal Heights Street System Upgrading	1.4	1.4 DPW	
ii Great Highway Erosion Repair	2.0	15.0 DPW	
iii Visitacion Valley Watershed Area projects (San Francisco share)	15.0	46.3 DPW, MUNI, SFCTA, PCJPB, CALTRANS	
iv Illinois Street Bridge	2.0	15.0 PORT OF SF	
v Traffic study to reduce impacts of SR 1 in Golden Gate Park	0.2	2.0 DPT, CALTRANS	
vi Upgrades to major arterials (including 19th Avenue)	6.9	40.0 DPW, DPT, MUNI, CALTRANS, SFCTA	
II System Operations, Efficiency and Safety	60.6	155.5	
a. New Signals and Signs	41.0	55.5 DPT, MUNI	
b. Advanced Technology and Information Systems (SFgo)	19.6	100.0 DPT, MUNI	
III System Maintenance and Renovation	281.6	887.5	
a. Signals and Signs	99.8	170.5 DPT	
b. Street Resurfacing, Rehabilitation, and Maintenance	162.7	680.2	
i Street Resurfacing and Reconstruction	134.3	641.3 DPW	
ii Street Repair and Cleaning Equipment	25.9	36.4 DPW	
iii Embarcadero Roadway incremental operations and maintenance	2.5	2.5 DPW	
c. Pedestrian and Bicycle Facility Maintenance	19.1	36.8 DPT, DPW, MUNI	
IV Bicycle and Pedestrian Improvements	255.0	450.3	
a. Traffic Calming	70.0	142.0 DPT, DPW	
b. Bicycle Circulation/Safety	56.0	77.6 DPT, DPW, BART, PCJPB	
c. Pedestrian Circulation/Safety	52.0	69.7 DPT, MUNI, DPW, BART, PCJPB	
d. Curb Ramps	36.0	66.0 DPW, MUNI	
e. Tree Planting and Maintenance	41.0	95.0 DPW, MUNI	
D. TRANSPORTATION SYSTEM MANAGEMENT/STRATEGIC INITIATIVES	33.2	62.5	
I. Transportation Demand Management/Parking Management	13.2	28.9 MUNI, DPT, PLANNING, SFCTA, DOE, DAS	
II Transportation/Land Use Coordination	20.0	33.6 DPT, DPW, MUNI, PLANNING, SFCTA, BART, PCJPB	
Total	2,820	12,436	
Total Sales Tax Priority 1 (conservative forecast)	2,350		
Total Sales Tax Priority 1 + 2 (medium forecast; most likely to materialize)	2,626		
Total Sales Tax Priority 1+2+3 (optimistic forecast) ⁴	2,820		

Notes:

- ¹ The "Total Prop K" column fulfills the requirements in Section 13105(d) of the Public Utilities Code.
- ² Total Expected Funding represents project costs or implementable phases of multi-phase projects and programs based on a 30-year forecast of expected revenues from existing federal, state and local sources, plus \$2.82B in reauthorized sales tax revenues, \$230M from a BART General Obligation Bond, and approximately \$199M from the proposed 3rd dollar toll on the Bay Area state-owned toll bridges. The amounts in this column are provided in fulfillment of Sections 131051 (a)(1), (b) and (c) of the Public Utilities Code.
- ³ With very limited exceptions, the funds included in the 30-year forecast of expected revenues are for capital projects rather than operations. Of all the funding sources that make up the \$12.4B in expected funding, paratransit operating support is only eligible for Prop K tax revenues and up to 10% of MUNI's annual share of Federal Section 5307 funds (currently about \$3.5M annually). Therefore, total expected funding for Paratransit only reflects Prop K and Section 5307. The remaining paratransit operating costs for the next 30-years will be funded using other sources of operating funds, such as those currently included in MUNI's \$460M annual operating budget.
- ⁴ Priority 3 projects will only be funded if the revenues materialize under the optimistic scenario for sales tax revenues. They are also included in case Priority 1 or 2 projects realize costs savings, identify other unanticipated sources of funding, experience delays or are canceled.