



Proposition K Half-Cent Transportation Sales Tax Expenditure Plan

Inside the Plan

MAJOR CAPITAL PROJECTS

- Create a citywide network of fast, reliable bus and rail transit
- Build the Central Subway from SOMA to Chinatown
- Extend Caltrain downtown to a rebuilt Transbay Terminal (Salesforce Transit Center)
- Electrify the Caltrain line to downtown San Francisco
- Rebuild the South Access to the Golden Gate Bridge (Presidio Parkway)

PROJECTS AND PROGRAMS

- **Transit:** investments to improve and expand transit service, replace transit vehicles, and maintain transit infrastructure and facilities.
- **Paratransit:** support for door-to-door van and taxi services for seniors and people with disabilities who are unable to use fixed route transit.
- **Streets and Traffic Safety:** street resurfacing and repair; traffic signs and signals; pedestrian and bicycle safety projects; traffic calming; and tree planting and maintenance.
- **Transportation System Management / Strategic Initiatives:** Support for Transportation Demand Management and neighborhood and citywide transportation planning.

Every dollar of Prop K Sales Tax invested in San Francisco leverages 4 to 7 times the amount in federal, state, and other funds – multiplying local dollars several times over.



EXPENDITURES BY CATEGORY

\$2.35 billion (in 2003 dollars)

STREETS & TRAFFIC SAFETY

24.6%

- Traffic calming
- Pedestrian and bicycle safety
- New and upgraded signals
- Street resurfacing
- Arterial upgrades
- Presidio Parkway

PARATRANSIT OPERATIONS

8.6%

STRATEGIC INITIATIVES

1.3%

- Transportation Demand Management
- Neighborhood and citywide transportation planning

TRANSIT

65.5%

- Muni, BART, Caltrain, Ferries
- New vehicles
- Station, facility, rail and other upgrades
- Bus Rapid Transit
- Major Capital Projects

EXPENDITURES BY TYPE

NEW TRAFFIC SIGNALS, BICYCLE & PEDESTRIAN PROJECTS, AND PRESIDIO PARKWAY

10%

PARATRANSIT, TRANSPORTATION DEMAND MANAGEMENT, AND CITYWIDE & NEIGHBORHOOD PLANNING

10%

MAINTENANCE OF STREETS & TRAFFIC SIGNALS

14%

TRANSIT MAINTENANCE & REHABILITATION

40%

MAJOR TRANSIT PROJECTS

26%



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2003 \$MILLIONS	TOTAL PROP K ¹	PERCENTAGE OF PROP K FUNDING ²	OTHER EXPECTED FUNDS	TOTAL EXPECTED FUNDING ³
A. TRANSIT	1,781.1	65.5%	8,163.2	9,944.3
i. Major Capital Projects	689.6	-	3,059.1	3,748.7
a. Muni	361.0	-	1,041.0	1,402.0
Bus Rapid Transit/Muni Metro Network	110.0	-	490.0	600.0
3rd Street Light Rail (Phase 1)	70.0	-	30.0	100.0
Central Subway (3rd St. LRT Phase 2)	126.0	-	521.0	647.0
Geary LRT	55.0	-	0.0	55.0
b. Caltrain	313.1	-	1,827.9	2,141.0
Downtown Extension to a Rebuilt Transbay Terminal	270.0	-	1,615.0	1,885.0
Electrification	20.5	-	162.0	182.5
Capital Improvement Program	22.6	-	50.9	73.5
c. BART Station Access, Safety and Capacity	10.5	-	89.5	100.0
d. Ferry	5.0	-	100.7	105.7
ii. Transit Enhancements	52.5	-	148.2	200.7
iii. System Maintenance and Renovation	1,039.0	-	4,955.9	5,994.9
a. Vehicles	575.0	-	2,911.0	3,486.0
b. Facilities	115.7	-	830.0	945.7
c. Guideways	348.3	-	1,214.9	1,563.2
B. PARATRANSIT⁴	291.0	8.6%	105.3	396.3
C. STREETS AND TRAFFIC SAFETY	714.7	24.6%	1,318.3	2,033.0
i. Major Capital Projects	117.5	-	422.2	539.7
a. Golden Gate Bridge South Access (Doyle Drive)	90.0	-	330.0	420.0
b. New and Upgraded Streets	27.5	-	92.2	119.7
ii. System Operations, Efficiency and Safety	60.6	-	94.9	155.5
a. New Signals and Signs	41.0	-	14.5	55.5
b. Advanced Technology and Information Systems (SFgo)	19.6	-	80.4	100.0
iii. System Maintenance and Renovation	281.6	-	605.9	887.5
a. Signals and Signs	99.8	-	70.7	170.5
b. Street Resurfacing, Rehabilitation, and Maintenance	162.7	-	517.5	680.2
c. Pedestrian and Bicycle Facility Maintenance	19.1	-	17.7	36.8
iv. Bicycle and Pedestrian Improvements	255.0	-	195.3	450.3
a. Traffic Calming	70.0	-	72.0	142.0
b. Bicycle Circulation/Safety	56.0	-	21.6	77.6
c. Pedestrian Circulation/Safety	52.0	-	17.7	69.7
d. Curb Ramps	36.0	-	30.0	66.0
e. Tree Planting and Maintenance	41.0	-	54.0	95.0
D. TRANSPORTATION SYSTEM MANAGEMENT/STRATEGIC INITIATIVES	33.2	1.3%	29.3	62.5
i. Transportation Demand Management/Parking Management	13.2	-	15.7	28.9
ii. Transportation/Land Use Coordination	20.0	-	13.6	33.6
TOTAL	2,820	100%	9,616.1	12,436
Total Prop K Priority 1 (conservative forecast)	2,350			
Total Prop K Priority 1 + 2 (medium forecast; most likely to materialize)	2,626			
Total Prop K Priority 1+2+3 (optimistic forecast) ⁵	2,820			

Notes

1 The "Total Prop K" column fulfills the requirements in Section 131051(d) of the Public Utilities Code.
2 Percentages are based Prop K Priority 1 and 2 forecasts of \$2.626 billion.
3 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.

4 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 and up to 10% of Muni's annual share of Federal Section 5307 funds (currently about \$3.5 M 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.

5 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.