

APPENDIX VIII:

Prop K Transportation Sales Tax Expenditure Plan

Appendix VIII. Prop K Transportation Sales Tax Expenditure Plan Summary

2003 \$Millions	Total Expected Funding ¹	Total Prop K ⁵	% of Prop K Funding ²
A. TRANSIT	9,944.3	1,781.1	65.5%
I. Major Capital Projects	3,748.7	689.6	
a. MUNI	1,402.0	361.0	
Bus Rapid Transit/MUNI Metro Network	600.0	110.0	
3rd Street Light Rail (Phase 1)	100.0	70.0	
Central Subway (3rd St. LRT Phase 2)	647.0	126.0	
Geary LRT	55.0	55.0	
b. Caltrain	2,141.0	313.1	
Downtown Extension to a Rebuilt Transbay Terminal	1,885.0	270.0	
Electrification	182.5	20.5	
Capital Improvement Program	73.5	22.6	
c. BART Station Access, Safety and Capacity	100.0	10.5	
d. Ferry	105.7	5.0	
ii. Transit Enhancements	200.7	52.5	
iii. System Maintenance and Renovation	5,994.9	1,039.0	
a. Vehicles	3,486.0	575.0	
b. Facilities	945.7	115.7	
c. Guideways	1,563.2	348.3	
B. PARATRANSIT³	396.3	291.0	8.6%
C. STREETS AND TRAFFIC SAFETY	2,033.0	714.7	24.6%
I Major Capital Projects	539.7	117.5	
a. Golden Gate Bridge South Access (Doyle Drive)	420.0	90.0	
b. New and Upgraded Streets	119.7	27.5	
ii. System Operations, Efficiency and Safety	155.5	60.6	
a. New Signals and Signs	55.5	41.0	
b. Advanced Technology and Information Systems (SFgo)	100.0	19.6	
iii. System Maintenance and Renovation	887.5	281.6	
a. Signals and Signs	170.5	99.8	
b. Street Resurfacing, Rehabilitation, and Maintenance	680.2	162.7	
c. Pedestrian and Bicycle Facility Maintenance	36.8	19.1	
iv. Bicycle and Pedestrian Improvements	450.3	255.0	
a. Traffic Calming	142.0	70.0	
b. Bicycle Circulation/Safety	77.6	56.0	
c. Pedestrian Circulation/Safety	69.7	52.0	
d. Curb Ramps	66.0	36.0	
e. Tree Planting and Maintenance	95.0	41.0	
D. TRANSPORTATION SYSTEM MANAGEMENT/STRATEGIC INITIATIVES	62.5	33.2	1.3%
I. Transportation Demand Management/Parking Management	28.9	13.2	
ii. Transportation/Land Use Coordination	33.6	20.0	
Total	12,436	2,820	100%
		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) ⁴	2,820