



# Proposition K Transportation Sales Tax Reauthorization and Expenditure Plan

## San Francisco County Transportation Authority

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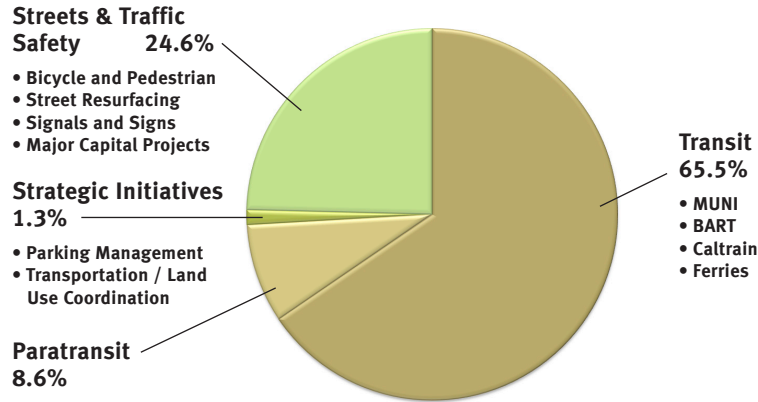
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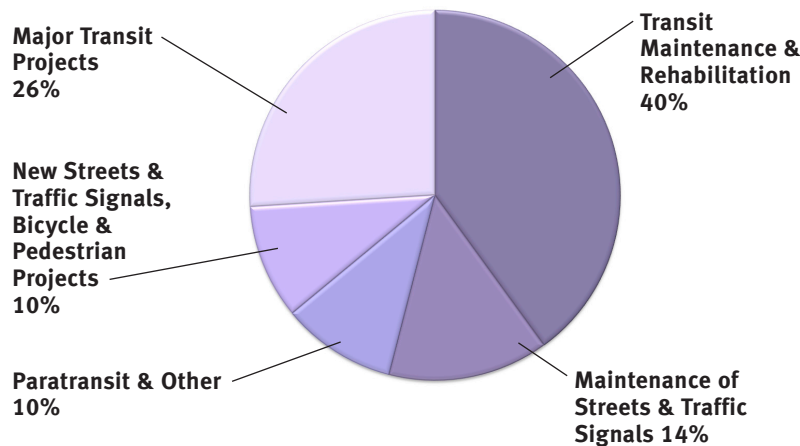
Tilly Chang

EXECUTIVE DIRECTOR

EXPENDITURES BY CATEGORY



EXPENDITURES BY TYPE



## 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 (Transbay 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 neighborhood planning and parking studies and funds to increase land use/transportation coordination.



## SF Proposition K Expenditure Plan Summary

2003 \$Millions

|                                                                   | Total Prop K <sup>1</sup>                                                 | Percentage of Prop K Funding <sup>2</sup> | Other Expected Funds | Total Expected Funding <sup>2</sup> |
|-------------------------------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------|----------------------|-------------------------------------|
| <b>A. TRANSIT</b>                                                 | <b>1,781.1</b>                                                            | <b>65.5%</b>                              | <b>8163.2</b>        | <b>9,944.3</b>                      |
| <b>    i. Major Capital Projects</b>                              | <b>689.6</b>                                                              | <b>3059.1</b>                             | <b>3059.1</b>        | <b>3,748.7</b>                      |
| a. MUNI                                                           | 361.0                                                                     | 1041.0                                    | 1041.0               | 1,402.0                             |
| Bus Rapid Transit/MUNI Metro Network                              | 110.0                                                                     | 490.0                                     | 490.0                | 600.0                               |
| 3rd Street Light Rail (Phase 1)                                   | 70.0                                                                      | 30.0                                      | 30.0                 | 100.0                               |
| Central Subway (3rd St. LRT Phase 2)                              | 126.0                                                                     | 521.0                                     | 521.0                | 647.0                               |
| Geary LRT                                                         | 55.0                                                                      | 0.0                                       | 0.0                  | 55.0                                |
| b. Caltrain                                                       | 313.1                                                                     | 1827.9                                    | 1827.9               | 2,141.0                             |
| Downtown Extension to a Rebuilt Transbay Terminal Electrification | 270.0                                                                     | 1615.0                                    | 1615.0               | 1,885.0                             |
| Capital Improvement Program                                       | 20.5                                                                      | 162.0                                     | 162.0                | 182.5                               |
| 22.6                                                              | 22.6                                                                      | 50.9                                      | 50.9                 | 73.5                                |
| c. BART Station Access, Safety and Capacity                       | 10.5                                                                      | 89.5                                      | 89.5                 | 100.0                               |
| d. Ferry                                                          | 5.0                                                                       | 100.7                                     | 100.7                | 105.7                               |
| <b>    ii. Transit Enhancements</b>                               | <b>52.5</b>                                                               | <b>148.2</b>                              | <b>148.2</b>         | <b>200.7</b>                        |
| <b>    iii. System Maintenance and Renovation</b>                 | <b>1,039.0</b>                                                            | <b>4955.9</b>                             | <b>4955.9</b>        | <b>5,994.9</b>                      |
| a. Vehicles                                                       | 575.0                                                                     | 2911.0                                    | 2911.0               | 3,486.0                             |
| b. Facilities                                                     | 115.7                                                                     | 830.0                                     | 830.0                | 945.7                               |
| c. Guideways                                                      | 348.3                                                                     | 1214.9                                    | 1214.9               | 1,563.2                             |
| <b>B. PARATRANSIT<sup>4</sup></b>                                 | <b>291.0</b>                                                              | <b>8.6%</b>                               | <b>105.3</b>         | <b>396.3</b>                        |
| <b>C. STREETS AND TRAFFIC SAFETY</b>                              | <b>714.7</b>                                                              | <b>24.6%</b>                              | <b>1318.3</b>        | <b>2,033.0</b>                      |
| <b>    i. Major Capital Projects</b>                              | <b>117.5</b>                                                              | <b>422.2</b>                              | <b>422.2</b>         | <b>539.7</b>                        |
| a. Golden Gate Bridge South Access (Doyle Drive)                  | 90.0                                                                      | 330.0                                     | 330.0                | 420.0                               |
| b. New and Upgraded Streets                                       | 27.5                                                                      | 92.2                                      | 92.2                 | 119.7                               |
| <b>    ii. System Operations, Efficiency and Safety</b>           | <b>60.6</b>                                                               | <b>94.9</b>                               | <b>94.9</b>          | <b>155.5</b>                        |
| a. New Signals and Signs                                          | 41.0                                                                      | 14.5                                      | 14.5                 | 55.5                                |
| b. Advanced Technology and Information Systems (SFgo)             | 19.6                                                                      | 80.4                                      | 80.4                 | 100.0                               |
| <b>    iii. System Maintenance and Renovation</b>                 | <b>281.6</b>                                                              | <b>605.9</b>                              | <b>605.9</b>         | <b>887.5</b>                        |
| a. Signals and Signs                                              | 99.8                                                                      | 70.7                                      | 70.7                 | 170.5                               |
| b. Street Resurfacing, Rehabilitation, and Maintenance            | 162.7                                                                     | 517.5                                     | 517.5                | 680.2                               |
| c. Pedestrian and Bicycle Facility Maintenance                    | 19.1                                                                      | 17.7                                      | 17.7                 | 36.8                                |
| <b>    iv. Bicycle and Pedestrian Improvements</b>                | <b>255.0</b>                                                              | <b>195.3</b>                              | <b>195.3</b>         | <b>450.3</b>                        |
| a. Traffic Calming                                                | 70.0                                                                      | 72.0                                      | 72.0                 | 142.0                               |
| b. Bicycle Circulation/Safety                                     | 56.0                                                                      | 21.6                                      | 21.6                 | 77.6                                |
| c. Pedestrian Circulation/Safety                                  | 52.0                                                                      | 17.7                                      | 17.7                 | 69.7                                |
| d. Curb Ramps                                                     | 36.0                                                                      | 30.0                                      | 30.0                 | 66.0                                |
| e. Tree Planting and Maintenance                                  | 41.0                                                                      | 54.0                                      | 54.0                 | 95.0                                |
| <b>D. TRANSPORTATION SYSTEM MANAGEMENT/STRATEGIC INITIATIVES</b>  | <b>33.2</b>                                                               | <b>1.3%</b>                               | <b>29.3</b>          | <b>62.5</b>                         |
| <b>    i. Transportation Demand Management/Parking Management</b> | <b>13.2</b>                                                               | <b>15.7</b>                               | <b>15.7</b>          | <b>28.9</b>                         |
| <b>    ii. Transportation/Land Use Coordination</b>               | <b>20.0</b>                                                               | <b>13.6</b>                               | <b>13.6</b>          | <b>33.6</b>                         |
|                                                                   | <b>TOTAL</b>                                                              | <b>100%</b>                               | <b>9616.1</b>        | <b>12,436</b>                       |
|                                                                   | 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) <sup>5</sup>            | 2,820                                     |                      |                                     |

### NOTES

<sup>1</sup> The "Total Prop K" column fulfills the requirements in Section 131051(d) of the Public Utilities Code.

<sup>2</sup> Percentages are based Prop K Priority 1 and 2 forecasts of \$2.626 billion.

<sup>3</sup> 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.

<sup>4</sup> 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 \$1.2.4B 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.

<sup>5</sup> 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.