

2009 Strategic Plan - Amendment No. 7 (Approved 11.20.12 Res. 13-17)

Appendix F. Pro-Rata Share of Available Revenues by Expenditure Plan Line Item (YOE \$'s)

EP Line	Title	Priority 1 Pro-Rata Share	Total Available Funds
1	Bus Rapid Transit/Transit Preferential Streets/MTA-MUNI Metro Network	4.172%	\$ 126,926,149
2	3rd Street Light Rail (LRT)(Phase 1)	4.073%	\$ 96,852,085
3	Central Subway (3rd St. LRT Phase 2)	5.299%	\$ 126,000,000
4	Geary Light Rail	0.000%	\$ -
5	Downtown Extension to a Rebuilt Transbay Terminal	9.996%	\$ 304,136,549
6	Electrification	0.862%	\$ 26,229,698
7	Caltrain Capital Improvement Program	0.837%	\$ 25,462,000
8	BART Station Access, Safety and Capacity	0.387%	\$ 11,771,377
9	Ferry	0.185%	\$ 5,629,789
10	Extension of Trolleybus Lines/Motor Coach Conversion	0.327%	\$ 9,946,236
11	F-Line Extension to Fort Mason	0.172%	\$ 5,234,861
12	Purchase/Rehabilitation Historic Street Cars	0.048%	\$ 1,465,761
13	Balboa Park BART/MTA-MUNI Station Access	0.334%	\$ 10,176,570
14	Relocation of Paul Street Caltrain Station to Oakdale Avenue	0.273%	\$ 8,302,490
15	Purchase Additional Light Rail Vehicles	0.200%	\$ 6,072,439
16	Other Transit Enhancements	0.454%	\$ 13,820,034
17B	New and Renovated Vehicles - BART	0.426%	\$ 12,962,039
17M	New and Renovated Vehicles - MUNI	16.699%	\$ 508,055,562
17P	New and Renovated Vehicles - PCJPB	0.852%	\$ 25,924,077
17U	New and Renovated Vehicles - Discretionary	2.982%	\$ 90,734,271
18	Trolleybus Wheelchair-lift Operations & Maintenance	0.110%	\$ 2,520,679
19	F-Line Operations & Maintenance	0.223%	\$ 5,097,240
20B	Rehab/Upgrade Existing Facilities - BART	0.071%	\$ 2,149,556
20M	Rehab/Upgrade Existing Facilities - MUNI	2.850%	\$ 86,698,749
20P	Rehab/Upgrade Existing Facilities - PCJPB	0.286%	\$ 8,713,378
20U	Rehab/Upgrade Existing Facilities - Discretionary	0.355%	\$ 10,811,754
21	MTA-MUNI Metro Extension (MMX) Operations & Maintenance	0.723%	\$ 16,556,153
22B	Guideways - BART	0.259%	\$ 7,886,745
22M	Guideways - MUNI	10.317%	\$ 313,892,432
22P	Guideways - PCJPB	1.033%	\$ 31,434,310
22U	Guideways - Discretionary	1.289%	\$ 39,208,387
23	Paratransit	8.491%	\$ 258,330,539
24	Golden Gate Bridge South Access (Doyle Drive)	3.331%	\$ 101,336,200
25	Bernal Heights Street System Upgrading	0.107%	\$ 2,552,000
26	Great Highway Erosion Repair	0.085%	\$ 2,597,380
27	Visitacion Valley Watershed	0.631%	\$ 19,192,462
28	Illinois Street Bridge	0.084%	\$ 2,000,000
29	Golden Gate Park/SR1 Traffic Study	0.008%	\$ 255,899
30	Other Upgrades to Major Arterials	0.150%	\$ 4,548,614
31	New Signals and Signs	1.518%	\$ 46,189,859
32	Advanced Technology and Information Systems (SFgo)	0.728%	\$ 22,135,306
33	Signals and Signs	3.697%	\$ 112,467,828
34	Street Resurfacing, Rehabilitation, and Maintenance	4.975%	\$ 151,364,551
35	Street Repair and Cleaning Equipment	0.959%	\$ 29,172,542
36	Embarcadero Roadway Incremental Operations & Maintenance	0.093%	\$ 2,121,184
37	Pedestrian and Bicycle Facility Maintenance	0.732%	\$ 22,263,256
38	Traffic Calming	2.557%	\$ 77,793,446
39	Bicycle Circulation/Safety	1.161%	\$ 35,314,130
40	Pedestrian Circulation/Safety	1.001%	\$ 30,452,040
41	Curb Ramps	0.992%	\$ 30,196,140
42	Tree Planting and Maintenance	1.379%	\$ 41,967,517
43	Transportation Demand Management/Parking Management	0.488%	\$ 14,842,171
44	Transportation/Land Use Coordination	0.740%	\$ 22,519,155
	Total	100.00%	\$ 2,970,283,589

Note: Per the fiscal policy, approximately 10% of revenues are held in reserve in FY2009/10 - FY2033/34.