

2005 Prop K Strategic Plan
Appendix B. 90% Priority 1 Cap Baseline



(Except for EP No.s 2, 3 and 25)

Factor: 90%

2003 \$

EP Line	Title	Priority 1 2003 \$	Priority 1 Pro-Rata Share	90% Priority 1 Cap in 2003\$	Override Factor	1	2	3	4	5	6	7	8	9
						FY2003/04	FY2004/05	FY2005/06	FY2006/07	FY2007/08	FY2008/09	FY2009/10	FY2010/11	FY2011/12
1	Rapid Bus Network including Real Time Transit Information	\$ 99,200,000	4.1825%	\$ 89,280,000		\$ 798,108	\$ 2,540,811	\$ 2,568,033	\$ 2,595,547	\$ 2,623,356	\$ 2,651,462	\$ 2,679,870	\$ 2,708,582	\$ 2,737,602
2	3rd Street Light Rail (Phase 1)	\$ 90,595,662	3.8197%	\$ 90,595,662	100%	\$ 809,870	\$ 2,578,253	\$ 2,605,877	\$ 2,633,796	\$ 2,662,014	\$ 2,690,535	\$ 2,719,361	\$ 2,748,497	\$ 2,777,944
3	Central Subway (3rd St. LRT Phase 2)	\$ 126,000,000	5.3125%	\$ 126,000,000	100%	\$ 1,126,363	\$ 3,585,822	\$ 3,624,241	\$ 3,663,071	\$ 3,702,317	\$ 3,741,983	\$ 3,782,074	\$ 3,822,595	\$ 3,863,551
4	Geary LRT	\$ -	0.0000%	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Downtown Extension to a Rebuilt Transbay Terminal	\$ 237,700,000	10.0220%	\$ 213,930,000		\$ 1,912,403	\$ 6,088,214	\$ 6,153,443	\$ 6,219,371	\$ 6,286,005	\$ 6,353,353	\$ 6,421,422	\$ 6,490,221	\$ 6,559,757
6	Electrification	\$ 20,500,000	0.8643%	\$ 18,450,000		\$ 164,932	\$ 525,067	\$ 530,692	\$ 536,378	\$ 542,125	\$ 547,933	\$ 553,804	\$ 559,737	\$ 565,734
7	Capital Improvement Program	\$ 19,900,000	0.8390%	\$ 17,910,000		\$ 160,104	\$ 509,699	\$ 515,160	\$ 520,679	\$ 526,258	\$ 531,896	\$ 537,595	\$ 543,355	\$ 549,176
8	BART Station Access, Safety and Capacity	\$ 9,200,000	0.3879%	\$ 8,280,000		\$ 74,018	\$ 235,640	\$ 238,164	\$ 240,716	\$ 243,295	\$ 245,902	\$ 248,536	\$ 251,199	\$ 253,890
9	Ferry	\$ 4,400,000	0.1855%	\$ 3,960,000		\$ 35,400	\$ 112,697	\$ 113,905	\$ 115,125	\$ 116,359	\$ 117,605	\$ 118,865	\$ 120,139	\$ 121,426
10	Extension of trolleybus lines/Motor Coach Conversion	\$ 7,774,000	0.3278%	\$ 6,996,600		\$ 62,545	\$ 199,116	\$ 201,249	\$ 203,405	\$ 205,584	\$ 207,787	\$ 210,013	\$ 212,263	\$ 214,537
11	F-Line Extension to Fort Mason	\$ 4,091,000	0.1725%	\$ 3,681,900		\$ 32,914	\$ 104,783	\$ 105,905	\$ 107,040	\$ 108,187	\$ 109,346	\$ 110,518	\$ 111,702	\$ 112,898
12	Purchase/Rehab Historic Street Cars	\$ 1,146,000	0.0483%	\$ 1,031,400		\$ 9,220	\$ 29,353	\$ 29,667	\$ 29,985	\$ 30,306	\$ 30,631	\$ 30,959	\$ 31,291	\$ 31,626
13	Balboa Park BART/MUNI Station Access	\$ 7,954,000	0.3354%	\$ 7,158,600		\$ 63,993	\$ 203,726	\$ 205,909	\$ 208,115	\$ 210,344	\$ 212,598	\$ 214,876	\$ 217,178	\$ 219,505
14	Relocation of Paul St to Oakdale-Caltrain	\$ 6,489,000	0.2736%	\$ 5,840,100		\$ 52,207	\$ 166,203	\$ 167,984	\$ 169,783	\$ 171,602	\$ 173,441	\$ 175,299	\$ 177,177	\$ 179,076
15	Purchase Additional LRVs	\$ 4,746,000	0.2001%	\$ 4,271,400		\$ 38,184	\$ 121,559	\$ 122,862	\$ 124,178	\$ 125,509	\$ 126,853	\$ 128,212	\$ 129,586	\$ 130,974
16	Other transit Enhancements	\$ 10,800,000	0.4554%	\$ 9,720,000		\$ 86,891	\$ 276,621	\$ 279,584	\$ 282,580	\$ 285,607	\$ 288,667	\$ 291,760	\$ 294,886	\$ 298,045
17M	New and Renovated Vehicles-MUNI	\$ 387,030,000	16.3182%	\$ 348,327,000		\$ 3,113,829	\$ 9,913,006	\$ 10,019,213	\$ 10,126,559	\$ 10,235,054	\$ 10,344,712	\$ 10,455,545	\$ 10,567,565	\$ 10,680,786
17B	New and Renovated Vehicles-BART	\$ 9,880,000	0.4166%	\$ 8,892,000		\$ 79,489	\$ 253,057	\$ 255,768	\$ 258,508	\$ 261,278	\$ 264,077	\$ 266,906	\$ 269,766	\$ 272,656
17P	New and Renovated Vehicles-PCJPB	\$ 19,750,000	0.8327%	\$ 17,775,000		\$ 158,898	\$ 505,857	\$ 511,277	\$ 516,755	\$ 522,291	\$ 527,887	\$ 533,543	\$ 539,259	\$ 545,037
17U	New and Renovated Vehicles-Discretionary	\$ 78,440,000	3.3072%	\$ 70,596,000		\$ 631,085	\$ 2,009,085	\$ 2,030,610	\$ 2,052,366	\$ 2,074,355	\$ 2,096,580	\$ 2,119,042	\$ 2,141,746	\$ 2,164,692
18	Trolleybus wheelchair-lift O&M	\$ 2,620,000	0.1105%	\$ 2,358,000		\$ -	\$ 610,000	\$ 549,000	\$ 488,000	\$ 427,000	\$ 284,000	\$ -	\$ -	\$ -
19	F-Line O&M	\$ 5,300,000	0.2235%	\$ 4,770,000		\$ -	\$ 1,240,000	\$ 1,116,000	\$ 992,000	\$ 868,000	\$ 554,000	\$ -	\$ -	\$ -
20M	Rehab/Upgrades Existing facilities-MUNI	\$ 67,760,000	2.8569%	\$ 60,984,000		\$ 545,159	\$ 1,735,538	\$ 1,754,132	\$ 1,772,926	\$ 1,791,921	\$ 1,811,120	\$ 1,830,524	\$ 1,850,136	\$ 1,869,958
20B	Rehab/Upgrades Existing facilities-BART	\$ 1,680,000	0.0708%	\$ 1,512,000		\$ 13,516	\$ 43,030	\$ 43,491	\$ 43,957	\$ 44,428	\$ 44,904	\$ 45,385	\$ 45,871	\$ 46,363
20P	Rehab/Upgrades Existing facilities-PCJPB	\$ 6,810,000	0.2871%	\$ 6,129,000		\$ 54,789	\$ 174,425	\$ 176,293	\$ 178,182	\$ 180,091	\$ 182,021	\$ 183,971	\$ 185,942	\$ 187,934
20U	Rehab/Upgrades Existing facilities-Discr	\$ 8,450,000	0.3563%	\$ 7,605,000		\$ 67,984	\$ 216,430	\$ 218,749	\$ 221,092	\$ 223,461	\$ 225,855	\$ 228,275	\$ 230,721	\$ 233,193
21	Muni MMX O&M	\$ 17,200,000	0.7252%	\$ 15,480,000		\$ -	\$ 4,000,000	\$ 3,600,000	\$ 3,200,000	\$ 2,800,000	\$ 1,880,000	\$ -	\$ -	\$ -
22M	Guideways-MUNI	\$ 245,450,000	10.3488%	\$ 220,905,000		\$ 1,974,755	\$ 6,286,715	\$ 6,354,070	\$ 6,422,148	\$ 6,490,954	\$ 6,560,498	\$ 6,630,787	\$ 6,701,829	\$ 6,773,632
22B	Guideways-BART	\$ 6,170,000	0.2601%	\$ 5,553,000		\$ 49,640	\$ 158,032	\$ 159,725	\$ 161,437	\$ 163,166	\$ 164,915	\$ 166,681	\$ 168,467	\$ 170,272
22P	Guideways-PCJPB	\$ 24,580,000	1.0364%	\$ 22,122,000		\$ 197,757	\$ 629,568	\$ 636,313	\$ 643,131	\$ 650,021	\$ 656,985	\$ 664,024	\$ 671,139	\$ 678,329
22U	Guideways-Discretionary	\$ 34,050,000	1.4356%	\$ 30,645,000		\$ 273,947	\$ 872,123	\$ 881,467	\$ 890,911	\$ 900,456	\$ 910,104	\$ 919,855	\$ 929,710	\$ 939,671
23	PARATRANSIT	\$ 201,900,000	8.5126%	\$ 181,710,000		\$ 1,624,376	\$ 5,171,268	\$ 5,226,673	\$ 5,282,671	\$ 5,339,269	\$ 5,396,474	\$ 5,454,292	\$ 5,512,729	\$ 5,571,792
24	Doyle Drive	\$ 79,200,000	3.3393%	\$ 71,280,000		\$ 637,199	\$ 2,028,551	\$ 2,050,285	\$ 2,072,251	\$ 2,094,453	\$ 2,116,893	\$ 2,139,574	\$ 2,162,497	\$ 2,185,666
25	Bernal Heights	\$ 2,420,000	0.1020%	\$ 2,420,000	100%	\$ 21,633	\$ 68,871	\$ 69,608	\$ 70,354	\$ 71,108	\$ 71,870	\$ 72,640	\$ 73,418	\$ 74,205
26	Great Highway Erosion Repair	\$ 2,030,000	0.0856%	\$ 1,827,000		\$ 16,332	\$ 51,994	\$ 52,551	\$ 53,115	\$ 53,684	\$ 54,259	\$ 54,840	\$ 55,428	\$ 56,021
27	Visitacion Valley Watershed	\$ 15,000,000	0.6324%	\$ 13,500,000		\$ 120,682	\$ 384,195	\$ 388,311	\$ 392,472	\$ 396,677	\$ 400,927	\$ 405,222	\$ 409,564	\$ 413,952
28	Illinois Street Bridge	\$ 2,000,000	0.0843%	\$ 1,800,000		\$ 16,091	\$ 51,226	\$ 51,775	\$ 52,330	\$ 52,890	\$ 53,457	\$ 54,030	\$ 54,609	\$ 55,194
29	Golden Gate Park/SR1Traffic Study	\$ 200,000	0.0084%	\$ 180,000		\$ 1,609	\$ 5,123	\$ 5,177	\$ 5,233	\$ 5,289	\$ 5,346	\$ 5,403	\$ 5,461	\$ 5,519
30	Other Upgrades to Major Arterials	\$ 3,555,000	0.1499%	\$ 3,199,500		\$ 28,602	\$ 91,054	\$ 92,030	\$ 93,016	\$ 94,012	\$ 95,020	\$ 96,038	\$ 97,067	\$ 98,107
31	New Signals and Signs	\$ 36,100,000	1.5221%	\$ 32,490,000		\$ 290,441	\$ 924,630	\$ 934,536	\$ 944,549	\$ 954,669	\$ 964,897	\$ 975,235	\$ 985,684	\$ 996,244
32	Advanced Technology and Information Systems (SFgo)	\$ 17,300,000	0.7294%	\$ 15,570,000		\$ 139,186	\$ 443,105	\$ 447,853	\$ 452,651	\$ 457,501	\$ 462,402	\$ 467,356	\$ 472,364	\$ 477,424
33	Signals and Signs	\$ 87,900,000	3.7061%	\$ 79,110,000		\$ 707,195	\$ 2,251,384	\$ 2,275,505	\$ 2,299,885	\$ 2,324,526	\$ 2,349,431	\$ 2,374,602	\$ 2,400,044	\$ 2,425,758
34	Street Resurfacing, Rehabilitation, and Maintenance	\$ 118,300,000	4.9878%	\$ 106,470,000		\$ 951,776	\$ 3,030,020	\$ 3,062,483	\$ 3,095,295	\$ 3,128,457	\$ 3,161,976	\$ 3,195,853	\$ 3,230,093	\$ 3,264,700
35	Street Repair and Cleaning Equipment	\$ 22,800,000	0.9613%	\$ 20,520,000		\$ 183,436	\$ 583,977	\$ 590,233	\$ 596,557	\$ 602,949	\$ 609,409	\$ 615,938	\$ 622,537	\$ 629,207
36	Embarcadero Roadway IOM	\$ 2,200,000	0.0928%	\$ 1,980,000		\$ -	\$ 500,000	\$ 450,000	\$ 400,000	\$ 350,000	\$ 280,000	\$ -	\$ -	\$ -
37	Pedestrian and Bicycle Facility Maintenance	\$ 17,400,000	0.7336%	\$ 15,660,000		\$ 139,991	\$ 445,666	\$ 450,441	\$ 455,267	\$ 460,145	\$ 465,075	\$ 470,058	\$ 475,094	\$ 480,184
38	Traffic Calming	\$ 60,800,000	2.5635%	\$ 54,720,000		\$ 489,163	\$ 1,557,271	\$ 1,573,956	\$ 1,590,819	\$ 1,607,863	\$ 1,625,090	\$ 1,642,501	\$ 1,660,099	\$ 1,677,885
39	Bicycle Circulation/Safety	\$ 27,600,000	1.1637%	\$ 24,840,000		\$ 222,054	\$ 706,919	\$ 714,493	\$ 722,148	\$ 729,885	\$ 737,705	\$ 745,609	\$ 753,597	\$ 761,671
40	Pedestrian Circulation/Safety	\$ 23,800,000	1.0035%	\$ 21,420,000		\$ 191,482	\$ 609,590	\$ 616,121	\$ 622,722	\$ 629,394	\$ 636,137	\$ 642,953	\$ 649,841	\$ 656,804
41	Curb Ramps	\$ 23,600,000	0.9950%	\$ 21,240,000	#	\$ 189,873	\$ 604,467	\$ 610,943	\$ 617,489	\$ 624,105	\$ 630,791	\$ 637,550	\$ 644,380	\$ 651,284
42	Tree Planting and Maintenance	\$ 32,800,000	1.3829%	\$ 29,520,000		\$ 263,891	\$ 840,107	\$ 849,108	\$ 858,205	\$ 867,400	\$ 876,693	\$ 886,086	\$ 895,580	\$ 905,175
43	Transportation Demand Management/Parking Management	\$ 11,600,000	0.4891%	\$ 10,440,000		\$ 93,327	\$ 297,111	\$ 300,294	\$ 303,512	\$ 306,763	\$ 310,050	\$ 313,372	\$ 316,729	\$ 320,123
44	Transportation/Land Use Coordination	\$ 17,600,000	0.7421%	\$ 15,840,000		\$ 141,600	\$ 450,789	\$ 455,619	\$ 460,500	\$ 465,434	\$ 470,421	\$ 475,461	\$ 480,555	\$ 485,704
	Total	\$ 2,371,770,662	100.0000%	\$ 2,156,495,162		\$ 19,057,940	\$ 67,021,747	\$ 67,036,782	\$ 67,058,781	\$ 67,087,819	\$ 66,311,971	\$ 63,992,315	\$ 64,677,926	\$ 65,370,882

**2005 Prop K Strategic Plan
Appendix B. 90% Priority 1 Cap Baseline**



(Except for EP No.s 2, 3 and 25)

2003 \$		10	11	12	13	14	15	16	17	18	19	20	21	22
EP Line	Title	FY2012/13	FY2013/14	FY2014/15	FY2015/16	FY2016/17	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22	FY2022/23	FY2023/24	FY2024/25
1	Rapid Bus Network including Real Time Transit Information	\$ 2,766,932	\$ 2,796,577	\$ 2,826,539	\$ 2,856,823	\$ 2,887,431	\$ 2,918,366	\$ 2,949,634	\$ 2,981,236	\$ 3,013,177	\$ 3,045,460	\$ 3,078,089	\$ 3,111,067	\$ 3,144,399
2	3rd Street Light Rail (Phase 1)	\$ 2,807,707	\$ 2,837,788	\$ 2,868,192	\$ 2,898,922	\$ 2,929,981	\$ 2,961,373	\$ 2,993,101	\$ 3,025,168	\$ 3,057,580	\$ 3,090,339	\$ 3,123,449	\$ 3,156,913	\$ 3,190,736
3	Central Subway (3rd St. LRT Phase 2)	\$ 3,904,944	\$ 3,946,782	\$ 3,989,068	\$ 4,031,806	\$ 4,075,003	\$ 4,118,662	\$ 4,162,789	\$ 4,207,389	\$ 4,252,467	\$ 4,298,028	\$ 4,344,077	\$ 4,390,619	\$ 4,437,660
4	Geary LRT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Downtown Extension to a Rebuilt Transbay Terminal	\$ 6,630,038	\$ 6,701,072	\$ 6,772,867	\$ 6,845,431	\$ 6,918,773	\$ 6,992,900	\$ 7,067,822	\$ 7,143,546	\$ 7,220,082	\$ 7,297,437	\$ 7,375,622	\$ 7,454,644	\$ 7,534,513
6	Electrification	\$ 571,795	\$ 577,922	\$ 584,113	\$ 590,372	\$ 596,697	\$ 603,090	\$ 609,551	\$ 616,082	\$ 622,683	\$ 629,354	\$ 636,097	\$ 642,912	\$ 649,800
7	Capital Improvement Program	\$ 555,060	\$ 561,007	\$ 567,017	\$ 573,092	\$ 579,233	\$ 585,438	\$ 591,711	\$ 598,050	\$ 604,458	\$ 610,934	\$ 617,479	\$ 624,095	\$ 630,782
8	BART Station Access, Safety and Capacity	\$ 256,611	\$ 259,360	\$ 262,139	\$ 264,947	\$ 267,786	\$ 270,655	\$ 273,555	\$ 276,486	\$ 279,448	\$ 282,442	\$ 285,468	\$ 288,526	\$ 291,618
9	Ferry	\$ 122,727	\$ 124,042	\$ 125,371	\$ 126,714	\$ 128,072	\$ 129,444	\$ 130,831	\$ 132,232	\$ 133,649	\$ 135,081	\$ 136,528	\$ 137,991	\$ 139,469
10	Extension of trolleybus lines/Motor Coach Conversion	\$ 216,836	\$ 219,159	\$ 221,507	\$ 223,880	\$ 226,279	\$ 228,703	\$ 231,154	\$ 233,630	\$ 236,133	\$ 238,663	\$ 241,220	\$ 243,805	\$ 246,417
11	F-Line Extension to Fort Mason	\$ 114,108	\$ 115,331	\$ 116,566	\$ 117,815	\$ 119,077	\$ 120,353	\$ 121,643	\$ 122,946	\$ 124,263	\$ 125,595	\$ 126,940	\$ 128,300	\$ 129,675
12	Purchase/Rehab Historic Street Cars	\$ 31,965	\$ 32,307	\$ 32,653	\$ 33,003	\$ 33,357	\$ 33,714	\$ 34,075	\$ 34,440	\$ 34,809	\$ 35,182	\$ 35,559	\$ 35,940	\$ 36,325
13	Balboa Park BART/MUNI Station Access	\$ 221,857	\$ 224,234	\$ 226,636	\$ 229,064	\$ 231,518	\$ 233,999	\$ 236,506	\$ 239,040	\$ 241,601	\$ 244,189	\$ 246,806	\$ 249,450	\$ 252,122
14	Relocation of Paul St to Oakdale-Caltrain	\$ 180,994	\$ 182,933	\$ 184,893	\$ 186,874	\$ 188,876	\$ 190,900	\$ 192,945	\$ 195,012	\$ 197,102	\$ 199,214	\$ 201,348	\$ 203,505	\$ 205,686
15	Purchase Additional LRVs	\$ 132,378	\$ 133,796	\$ 135,229	\$ 136,678	\$ 138,143	\$ 139,623	\$ 141,119	\$ 142,631	\$ 144,159	\$ 145,703	\$ 147,264	\$ 148,842	\$ 150,437
16	Other transit Enhancements	\$ 301,239	\$ 304,466	\$ 307,728	\$ 311,025	\$ 314,357	\$ 317,725	\$ 321,129	\$ 324,570	\$ 328,047	\$ 331,562	\$ 335,115	\$ 338,705	\$ 342,334
17M	New and Renovated Vehicles-MUNI	\$ 10,795,219	\$ 10,910,879	\$ 11,027,777	\$ 11,145,928	\$ 11,265,345	\$ 11,386,042	\$ 11,508,031	\$ 11,631,328	\$ 11,755,946	\$ 11,881,898	\$ 12,009,200	\$ 12,137,867	\$ 12,267,911
17B	New and Renovated Vehicles-BART	\$ 275,578	\$ 278,530	\$ 281,514	\$ 284,530	\$ 287,579	\$ 290,660	\$ 293,774	\$ 296,921	\$ 300,103	\$ 303,318	\$ 306,568	\$ 309,852	\$ 313,172
17P	New and Renovated Vehicles-PCJPB	\$ 550,876	\$ 556,778	\$ 562,743	\$ 568,773	\$ 574,866	\$ 581,026	\$ 587,251	\$ 593,542	\$ 599,902	\$ 606,329	\$ 612,825	\$ 619,391	\$ 626,027
17U	New and Renovated Vehicles-Discretionary	\$ 2,187,885	\$ 2,211,326	\$ 2,235,018	\$ 2,258,963	\$ 2,283,166	\$ 2,307,628	\$ 2,332,351	\$ 2,357,340	\$ 2,382,597	\$ 2,408,124	\$ 2,433,924	\$ 2,460,001	\$ 2,486,358
18	Trolleybus wheelchair-lift O&M	\$ -	\$ -											
19	F-Line O&M	\$ -	\$ -											
20M	Rehab/Upgrades Existing facilities-MUNI	\$ 1,889,993	\$ 1,910,242	\$ 1,930,709	\$ 1,951,394	\$ 1,972,301	\$ 1,993,433	\$ 2,014,790	\$ 2,036,376	\$ 2,058,194	\$ 2,080,246	\$ 2,102,533	\$ 2,125,060	\$ 2,147,827
20B	Rehab/Upgrades Existing facilities-BART	\$ 46,859	\$ 47,361	\$ 47,869	\$ 48,382	\$ 48,900	\$ 49,424	\$ 49,953	\$ 50,489	\$ 51,030	\$ 51,576	\$ 52,129	\$ 52,687	\$ 53,252
20P	Rehab/Upgrades Existing facilities-PCJPB	\$ 189,948	\$ 191,983	\$ 194,040	\$ 196,119	\$ 198,220	\$ 200,344	\$ 202,490	\$ 204,659	\$ 206,852	\$ 209,068	\$ 211,308	\$ 213,572	\$ 215,860
20U	Rehab/Upgrades Existing facilities-Discr	\$ 235,691	\$ 238,216	\$ 240,769	\$ 243,348	\$ 245,956	\$ 248,591	\$ 251,254	\$ 253,946	\$ 256,667	\$ 259,417	\$ 262,196	\$ 265,005	\$ 267,844
21	Muni MMX O&M	\$ -	\$ -											
22M	Guideways-MUNI	\$ 6,846,204	\$ 6,919,554	\$ 6,993,690	\$ 7,068,620	\$ 7,144,353	\$ 7,220,898	\$ 7,298,262	\$ 7,376,455	\$ 7,455,486	\$ 7,535,364	\$ 7,616,098	\$ 7,697,696	\$ 7,780,169
22B	Guideways-BART	\$ 172,096	\$ 173,940	\$ 175,804	\$ 177,687	\$ 179,591	\$ 181,515	\$ 183,460	\$ 185,426	\$ 187,412	\$ 189,420	\$ 191,450	\$ 193,501	\$ 195,574
22P	Guideways-PCJPB	\$ 685,597	\$ 692,942	\$ 700,366	\$ 707,870	\$ 715,454	\$ 723,119	\$ 730,867	\$ 738,697	\$ 746,612	\$ 754,611	\$ 762,696	\$ 770,867	\$ 779,126
22U	Guideways-Discretionary	\$ 949,738	\$ 959,914	\$ 970,198	\$ 980,593	\$ 991,099	\$ 1,001,718	\$ 1,012,450	\$ 1,023,297	\$ 1,034,261	\$ 1,045,342	\$ 1,056,542	\$ 1,067,861	\$ 1,079,302
23	PARATRANSIT	\$ 5,631,488	\$ 5,691,823	\$ 5,752,805	\$ 5,814,441	\$ 5,876,736	\$ 5,939,699	\$ 6,003,337	\$ 6,067,657	\$ 6,132,665	\$ 6,198,370	\$ 6,264,779	\$ 6,331,900	\$ 6,399,740
24	Doyle Drive	\$ 2,209,083	\$ 2,232,751	\$ 2,256,673	\$ 2,280,850	\$ 2,305,287	\$ 2,329,986	\$ 2,354,949	\$ 2,380,180	\$ 2,405,681	\$ 2,431,456	\$ 2,457,506	\$ 2,483,836	\$ 2,510,448
25	Bernal Heights	\$ 75,000	\$ 75,803	\$ 76,615	\$ 77,436	\$ 78,266	\$ 79,104	\$ 79,952	\$ 80,809	\$ 81,674	\$ 82,549	\$ 83,434	\$ 84,328	\$ 85,231
26	Great Highway Erosion Repair	\$ 56,622	\$ 57,228	\$ 57,841	\$ 58,461	\$ 59,088	\$ 59,721	\$ 60,360	\$ 61,007	\$ 61,661	\$ 62,321	\$ 62,989	\$ 63,664	\$ 64,346
27	Visitacion Valley Watershed	\$ 418,387	\$ 422,869	\$ 427,400	\$ 431,979	\$ 436,607	\$ 441,285	\$ 446,013	\$ 450,792	\$ 455,621	\$ 460,503	\$ 465,437	\$ 470,423	\$ 475,464
28	Illinois Street Bridge	\$ 55,785	\$ 56,383	\$ 56,987	\$ 57,597	\$ 58,214	\$ 58,838	\$ 59,468	\$ 60,106	\$ 60,750	\$ 61,400	\$ 62,058	\$ 62,723	\$ 63,395
29	Golden Gate Park/SR1Traffic Study	\$ 5,578	\$ 5,638	\$ 5,699	\$ 5,760	\$ 5,821	\$ 5,884	\$ 5,947	\$ 6,011	\$ 6,075	\$ 6,140	\$ 6,206	\$ 6,272	\$ 6,340
30	Other Upgrades to Major Arterials	\$ 99,158	\$ 100,220	\$ 101,294	\$ 102,379	\$ 103,476	\$ 104,585	\$ 105,705	\$ 106,838	\$ 107,982	\$ 109,139	\$ 110,309	\$ 111,490	\$ 112,685
31	New Signals and Signs	\$ 1,006,918	\$ 1,017,706	\$ 1,028,610	\$ 1,039,630	\$ 1,050,769	\$ 1,062,026	\$ 1,073,405	\$ 1,084,905	\$ 1,096,529	\$ 1,108,277	\$ 1,120,151	\$ 1,132,153	\$ 1,144,282
32	Advanced Technology and Information Systems (SFgo)	\$ 482,540	\$ 487,709	\$ 492,935	\$ 498,216	\$ 503,554	\$ 508,949	\$ 514,402	\$ 519,913	\$ 525,483	\$ 531,113	\$ 536,804	\$ 542,555	\$ 548,368
33	Signals and Signs	\$ 2,451,747	\$ 2,478,015	\$ 2,504,565	\$ 2,531,398	\$ 2,558,520	\$ 2,585,932	\$ 2,613,637	\$ 2,641,639	\$ 2,669,942	\$ 2,698,548	\$ 2,727,460	\$ 2,756,682	\$ 2,786,217
34	Street Resurfacing, Rehabilitation, and Maintenance	\$ 3,299,678	\$ 3,335,031	\$ 3,370,762	\$ 3,406,876	\$ 3,443,377	\$ 3,480,270	\$ 3,517,557	\$ 3,555,244	\$ 3,593,335	\$ 3,631,834	\$ 3,670,745	\$ 3,710,073	\$ 3,749,823
35	Street Repair and Cleaning Equipment	\$ 635,948	\$ 642,762	\$ 649,648	\$ 656,608	\$ 663,643	\$ 670,754	\$ 677,940	\$ 685,203	\$ 692,545	\$ 699,965	\$ 707,464	\$ 715,044	\$ 722,705
36	Embarcadero Roadway IOM	\$ -	\$ -											
37	Pedestrian and Bicycle Facility Maintenance	\$ 485,329	\$ 490,529	\$ 495,784	\$ 501,096	\$ 506,465	\$ 511,891	\$ 517,375	\$ 522,918	\$ 528,521	\$ 534,183	\$ 539,907	\$ 545,691	\$ 551,538
38	Traffic Calming	\$ 1,695,862	\$ 1,714,031	\$ 1,732,395	\$ 1,750,956	\$ 1,769,716	\$ 1,788,676	\$ 1,807,840	\$ 1,827,209	\$ 1,846,786	\$ 1,866,572	\$ 1,886,571	\$ 1,906,783	\$ 1,927,212
39	Bicycle Circulation/Safety	\$ 769,832	\$ 778,080	\$ 786,416	\$ 794,842	\$ 803,358	\$ 811,965	\$ 820,664	\$ 829,457	\$ 838,344	\$ 847,326	\$ 856,404	\$ 865,579	\$ 874,853
40	Pedestrian Circulation/Safety	\$ 663,841	\$ 670,953	\$ 678,141	\$ 685,407	\$ 692,750	\$ 700,173	\$ 707,674	\$ 715,256	\$ 722,919	\$ 730,665	\$ 738,493	\$ 746,405	\$ 754,402
41	Curb Ramps	\$ 658,262	\$ 665,315	\$ 672,443	\$ 679,647	\$ 686,929	\$ 694,289	\$ 701,727	\$ 709,246	\$ 716,844	\$ 724,525	\$ 732,287	\$ 740,133	\$ 748,063
42	Tree Planting and Maintenance	\$ 914,873	\$ 924,675	\$ 934,582	\$ 944,595	\$ 954,715	\$ 964,944	\$ 975,282	\$ 985,731	\$ 996,292	\$ 1,006,967	\$ 1,017,755	\$ 1,028,659	\$ 1,039,680
43	Transportation Demand Management/Parking Management	\$ 323,553	\$ 327,019	\$ 330,523	\$ 334,064	\$ 337,643	\$ 341,261	\$ 344,917	\$ 348,612	\$ 352,347	\$ 356,122	\$ 359,938	\$ 363,794	\$ 367,692
44	Transportation/Land Use Coordination	\$ 490,907	\$ 496,167	\$ 501,483	\$ 506,856	\$ 512,286	\$ 517,775	\$ 523,322	\$ 528,929	\$ 534,596	\$ 540,324	\$ 546,113	\$ 551,964	\$ 557,877
	Total	\$ 66,071,263	\$ 66,779,148	\$ 67,494,617	\$ 68,217,751	\$ 68,948,633	\$ 69,687,346	\$ 70,433,974	\$ 71,188,600	\$ 71,951,312	\$ 72,722,195	\$ 73,501,338	\$ 74,288,828	\$ 75,084,756

**2005 Prop K Strategic Plan
Appendix B. 90% Priority 1 Cap Baseline**



(Except for EP No.s 2, 3 and 25)

2003 \$	23	24	25	26	27	28	29	30	31	% of Priority 1 Cap (2003 \$)	
EP Line Title	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34		
1	Rapid Bus Network including Real Time Transit Information	\$ 3,178,088	\$ 3,212,138	\$ 3,246,553	\$ 3,281,336	\$ 3,316,492	\$ 3,352,025	\$ 3,387,938	\$ 3,424,237	\$ 2,595,693	90%
2	3rd Street Light Rail (Phase 1)	\$ 3,224,922	\$ 3,259,473	\$ 3,294,395	\$ 3,329,691	\$ 3,365,365	\$ 3,401,422	\$ 3,437,864	\$ 3,474,697	\$ 2,633,944	100%
3	Central Subway (3rd St. LRT Phase 2)	\$ 4,485,205	\$ 4,533,259	\$ 4,581,828	\$ 4,630,918	\$ 4,680,533	\$ 4,730,680	\$ 4,781,365	\$ 4,832,592	\$ 3,663,276	100%
4	Geary LRT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5	Downtown Extension to a Rebuilt Transbay Terminal	\$ 7,615,237	\$ 7,696,827	\$ 7,779,290	\$ 7,862,637	\$ 7,946,877	\$ 8,032,020	\$ 8,118,074	\$ 8,205,051	\$ 6,219,720	90%
6	Electrification	\$ 656,762	\$ 663,799	\$ 670,911	\$ 678,099	\$ 685,364	\$ 692,707	\$ 700,128	\$ 707,630	\$ 536,408	90%
7	Capital Improvement Program	\$ 637,540	\$ 644,370	\$ 651,274	\$ 658,252	\$ 665,304	\$ 672,432	\$ 679,637	\$ 686,918	\$ 520,709	90%
8	BART Station Access, Safety and Capacity	\$ 294,742	\$ 297,900	\$ 301,092	\$ 304,317	\$ 307,578	\$ 310,873	\$ 314,204	\$ 317,570	\$ 240,730	90%
9	Ferry	\$ 140,964	\$ 142,474	\$ 144,000	\$ 145,543	\$ 147,102	\$ 148,679	\$ 150,271	\$ 151,881	\$ 115,132	90%
10	Extension of trolleybus lines/Motor Coach Conversion	\$ 249,057	\$ 251,725	\$ 254,422	\$ 257,148	\$ 259,903	\$ 262,688	\$ 265,502	\$ 268,347	\$ 203,416	90%
11	F-Line Extension to Fort Mason	\$ 131,064	\$ 132,468	\$ 133,888	\$ 135,322	\$ 136,772	\$ 138,237	\$ 139,718	\$ 141,215	\$ 107,046	90%
12	Purchase/Rehab Historic Street Cars	\$ 36,715	\$ 37,108	\$ 37,506	\$ 37,907	\$ 38,314	\$ 38,724	\$ 39,139	\$ 39,558	\$ 29,987	90%
13	Balboa Park BART/MUNI Station Access	\$ 254,824	\$ 257,554	\$ 260,313	\$ 263,102	\$ 265,921	\$ 268,770	\$ 271,650	\$ 274,560	\$ 208,126	90%
14	Relocation of Paul St to Oakdale-Caltrain	\$ 207,889	\$ 210,117	\$ 212,368	\$ 214,643	\$ 216,943	\$ 219,267	\$ 221,616	\$ 223,991	\$ 169,793	90%
15	Purchase Additional LRVs	\$ 152,048	\$ 153,677	\$ 155,324	\$ 156,988	\$ 158,670	\$ 160,370	\$ 162,088	\$ 163,825	\$ 124,185	90%
16	Other transit Enhancements	\$ 346,002	\$ 349,709	\$ 353,455	\$ 357,242	\$ 361,070	\$ 364,938	\$ 368,848	\$ 372,800	\$ 282,596	90%
17M	New and Renovated Vehicles-MUNI	\$ 12,399,349	\$ 12,532,195	\$ 12,666,465	\$ 12,802,173	\$ 12,939,335	\$ 13,077,966	\$ 13,218,083	\$ 13,359,701	\$ 10,127,127	90%
17B	New and Renovated Vehicles-BART	\$ 316,527	\$ 319,919	\$ 323,346	\$ 326,810	\$ 330,312	\$ 333,851	\$ 337,428	\$ 341,043	\$ 258,523	90%
17P	New and Renovated Vehicles-PCJPB	\$ 632,734	\$ 639,513	\$ 646,365	\$ 653,290	\$ 660,290	\$ 667,364	\$ 674,514	\$ 681,741	\$ 516,784	90%
17U	New and Renovated Vehicles-Discretionary	\$ 2,512,996	\$ 2,539,920	\$ 2,567,133	\$ 2,594,637	\$ 2,622,436	\$ 2,650,533	\$ 2,678,930	\$ 2,707,632	\$ 2,052,481	90%
18	Trolleybus wheelchair-lift O&M										90%
19	F-Line O&M										90%
20M	Rehab/Upgrades Existing facilities-MUNI	\$ 2,170,839	\$ 2,194,097	\$ 2,217,605	\$ 2,241,364	\$ 2,265,378	\$ 2,289,649	\$ 2,314,181	\$ 2,338,975	\$ 1,773,026	90%
20B	Rehab/Upgrades Existing facilities-BART	\$ 53,822	\$ 54,399	\$ 54,982	\$ 55,571	\$ 56,166	\$ 56,768	\$ 57,376	\$ 57,991	\$ 43,959	90%
20P	Rehab/Upgrades Existing facilities-PCJPB	\$ 218,173	\$ 220,511	\$ 222,873	\$ 225,261	\$ 227,675	\$ 230,114	\$ 232,579	\$ 235,071	\$ 178,192	90%
20U	Rehab/Upgrades Existing facilities-Discr	\$ 270,714	\$ 273,615	\$ 276,546	\$ 279,509	\$ 282,504	\$ 285,530	\$ 288,590	\$ 291,681	\$ 221,105	90%
21	Muni MMX O&M										90%
22M	Guideways-MUNI	\$ 7,863,525	\$ 7,947,775	\$ 8,032,927	\$ 8,118,991	\$ 8,205,978	\$ 8,293,896	\$ 8,382,757	\$ 8,472,569	\$ 6,422,508	90%
22B	Guideways-BART	\$ 197,669	\$ 199,787	\$ 201,928	\$ 204,091	\$ 206,278	\$ 208,488	\$ 210,722	\$ 212,979	\$ 161,446	90%
22P	Guideways-PCJPB	\$ 787,474	\$ 795,911	\$ 804,438	\$ 813,057	\$ 821,768	\$ 830,572	\$ 839,471	\$ 848,465	\$ 643,167	90%
22U	Guideways-Discretionary	\$ 1,090,866	\$ 1,102,553	\$ 1,114,366	\$ 1,126,305	\$ 1,138,373	\$ 1,150,569	\$ 1,162,896	\$ 1,175,355	\$ 890,961	90%
23	PARATRANSIT	\$ 6,468,306	\$ 6,537,607	\$ 6,607,651	\$ 6,678,445	\$ 6,749,998	\$ 6,822,317	\$ 6,895,411	\$ 6,969,288	\$ 5,282,968	90%
24	Doyle Drive	\$ 2,537,345	\$ 2,564,530	\$ 2,592,006	\$ 2,619,776	\$ 2,647,845	\$ 2,676,213	\$ 2,704,886	\$ 2,733,866	\$ 2,072,368	90%
25	Bernal Heights	\$ 86,144	\$ 87,067	\$ 88,000	\$ 88,943	\$ 89,896	\$ 90,859	\$ 91,833	\$ 92,816	\$ 70,358	100%
26	Great Highway Erosion Repair	\$ 65,035	\$ 65,732	\$ 66,437	\$ 67,148	\$ 67,868	\$ 68,595	\$ 69,330	\$ 70,073	\$ 53,118	90%
27	Visitacion Valley Watershed	\$ 480,558	\$ 485,706	\$ 490,910	\$ 496,170	\$ 501,486	\$ 506,859	\$ 512,289	\$ 517,778	\$ 392,494	90%
28	Illinois Street Bridge	\$ 64,074	\$ 64,761	\$ 65,455	\$ 66,156	\$ 66,865	\$ 67,581	\$ 68,305	\$ 69,037	\$ 52,333	90%
29	Golden Gate Park/SR1Traffic Study	\$ 6,407	\$ 6,476	\$ 6,545	\$ 6,616	\$ 6,686	\$ 6,758	\$ 6,831	\$ 6,904	\$ 5,233	90%
30	Other Upgrades to Major Arterials	\$ 113,892	\$ 115,112	\$ 116,346	\$ 117,592	\$ 118,852	\$ 120,125	\$ 121,413	\$ 122,713	\$ 93,021	90%
31	New Signals and Signs	\$ 1,156,542	\$ 1,168,933	\$ 1,181,457	\$ 1,194,115	\$ 1,206,909	\$ 1,219,840	\$ 1,232,909	\$ 1,246,118	\$ 944,602	90%
32	Advanced Technology and Information Systems (SFgo)	\$ 554,243	\$ 560,181	\$ 566,183	\$ 572,249	\$ 578,380	\$ 584,577	\$ 590,840	\$ 597,170	\$ 452,676	90%
33	Signals and Signs	\$ 2,816,068	\$ 2,846,239	\$ 2,876,734	\$ 2,907,555	\$ 2,938,706	\$ 2,970,191	\$ 3,002,014	\$ 3,034,177	\$ 2,300,014	90%
34	Street Resurfacing, Rehabilitation, and Maintenance	\$ 3,789,998	\$ 3,830,604	\$ 3,871,645	\$ 3,913,126	\$ 3,955,051	\$ 3,997,425	\$ 4,040,253	\$ 4,083,540	\$ 3,095,468	90%
35	Street Repair and Cleaning Equipment	\$ 730,448	\$ 738,274	\$ 746,183	\$ 754,178	\$ 762,258	\$ 770,425	\$ 778,679	\$ 787,022	\$ 596,591	90%
36	Embarcadero Roadway IOM										90%
37	Pedestrian and Bicycle Facility Maintenance	\$ 557,447	\$ 563,419	\$ 569,456	\$ 575,557	\$ 581,723	\$ 587,956	\$ 594,255	\$ 600,622	\$ 455,293	90%
38	Traffic Calming	\$ 1,947,860	\$ 1,968,730	\$ 1,989,823	\$ 2,011,141	\$ 2,032,689	\$ 2,054,467	\$ 2,076,478	\$ 2,098,726	\$ 1,590,909	90%
39	Bicycle Circulation/Safety	\$ 884,226	\$ 893,700	\$ 903,275	\$ 912,952	\$ 922,734	\$ 932,620	\$ 942,612	\$ 952,711	\$ 722,189	90%
40	Pedestrian Circulation/Safety	\$ 762,485	\$ 770,654	\$ 778,911	\$ 787,256	\$ 795,691	\$ 804,216	\$ 812,832	\$ 821,541	\$ 622,757	90%
41	Curb Ramps	\$ 756,077	\$ 764,178	\$ 772,365	\$ 780,640	\$ 789,004	\$ 797,458	\$ 806,001	\$ 814,637	\$ 617,524	90%
42	Tree Planting and Maintenance	\$ 1,050,819	\$ 1,062,078	\$ 1,073,457	\$ 1,084,958	\$ 1,096,582	\$ 1,108,331	\$ 1,120,205	\$ 1,132,207	\$ 858,253	90%
43	Transportation Demand Management/Parking Management	\$ 371,631	\$ 375,613	\$ 379,637	\$ 383,705	\$ 387,816	\$ 391,971	\$ 396,170	\$ 400,415	\$ 303,529	90%
44	Transportation/Land Use Coordination	\$ 563,854	\$ 569,895	\$ 576,001	\$ 582,173	\$ 588,410	\$ 594,714	\$ 601,086	\$ 607,526	\$ 460,526	90%
	Total	\$ 75,889,211	\$ 76,702,284	\$ 77,524,070	\$ 78,354,659	\$ 79,194,148	\$ 80,042,631	\$ 80,900,204	\$ 81,766,965	\$ 61,982,260	90.9%