

2005 Prop K Strategic Plan

Appendix C. Summary of Planned Allocations

(2003\$)



		Priority 1 Funding Limits	Priority 2 Funding Limits	Priority 3 Funding Limits	Prop K Funding Limits	Total Planned Allocations	%age Priority 1
A TRANSIT							
i. Major Capital Projects							
a. MUNI		\$ 295,200,000	\$ 10,800,000	\$ 55,000,000	\$ 361,000,000	\$ 283,718,347	96%
1	Rapid Bus Network including Real Time Transit Information	\$ 99,200,000	\$ 10,800,000	\$ -	\$ 110,000,000	\$ 89,536,043	90%
2	3rd Street Light Rail (Phase 1)	\$ 70,000,000	\$ -	\$ -	\$ 70,000,000	\$ 88,279,674	126%
3	Central Subway (3rd St. LRT Phase 2)	\$ 126,000,000	\$ -	\$ -	\$ 126,000,000	\$ 105,902,630	84%
4	Geary LRT	\$ -	\$ -	\$ 55,000,000	\$ 55,000,000	\$ -	
b. Caltrain		\$ 278,100,000	\$ 35,000,000	\$ -	\$ 313,100,000	\$ 250,587,993	90%
5	Downtown Extension to a Rebuilt Transbay Terminal	\$ 237,700,000	\$ 32,300,000	\$ -	\$ 270,000,000	\$ 214,091,110	90%
6	Electrification	\$ 20,500,000	\$ -	\$ -	\$ 20,500,000	\$ 18,507,045	90%
7	Capital Improvement Program	\$ 19,900,000	\$ 2,700,000	\$ -	\$ 22,600,000	\$ 17,989,839	90%
8	c. BART Station Access, Safety and Capacity	\$ 9,200,000	\$ 1,300,000	\$ -	\$ 10,500,000	\$ 8,311,212	90%
9	d. Ferry	\$ 4,400,000	\$ 600,000	\$ -	\$ 5,000,000	\$ 3,940,258	90%
Total Major Capital Projects		\$ 586,900,000	\$ 47,700,000	\$ 55,000,000	\$ 689,600,000	\$ 546,557,811	93%
ii. Transit Enhancements							
10	Extension of trolleybus lines/electrification of motorcoach routes				\$ 9,500,000	\$ 4,346,082	
11	Extension of streetcar service (Fisherman's Wharf to Fort Mason)				\$ 5,000,000	\$ 546,982	
12	Purchase/rehabof historic lrvs for new/expanded service				\$ 1,400,000	\$ 737,633	
13	Balboa Park BART/MUNI station access improvements				\$ 9,720,000	\$ 2,209,689	
14	Relocation of Caltrain Paul Avenue station to Oakdale Avenue				\$ 7,930,000	\$ 470,665	
15	Purchase of additional light rail vehicles for MUNI light rail lines				\$ 5,800,000	\$ 737,633	
16	Other transit enhancements				\$ 13,200,000	\$ 29,770,126	
Total Transit Enhancements		\$ 43,000,000	\$ 4,500,000	\$ 5,000,000	\$ 52,550,000	\$ 38,818,810	90%
iii. System Maintenance and Renovation							
a. Vehicles		\$ 503,020,000	\$ 71,980,000	\$ -	\$ 575,000,000	\$ 464,450,224	92.3%
Transit vehicle replacement and renovation		\$ 495,100,000	\$ 70,650,000	\$ -	\$ 565,750,000	\$ 457,323,210	92%
17M	MUNI	\$ 387,030,000	\$ 63,720,000	\$ -	\$ 450,750,000	\$ 360,100,675	93%
17P	PCJPB	\$ 19,750,000	\$ 3,250,000	\$ -	\$ 23,000,000	\$ 17,784,784	90%
17B	BART	\$ 9,880,000	\$ 1,620,000	\$ -	\$ 11,500,000	\$ 8,849,288	90%
17U	Discretionary	\$ 78,440,000	\$ 2,060,000	\$ -	\$ 80,500,000	\$ 70,588,463	90%
18	Trolleybus wheelchair-lift incremental operations and maintenance	\$ 2,620,000	\$ 430,000	\$ -	\$ 3,050,000	\$ 2,357,870	90%
19	F-Line historic streetcar incremental operations and maintenance	\$ 5,300,000	\$ 900,000	\$ -	\$ 6,200,000	\$ 4,769,144	90%
b. Facilities		\$ 101,900,000	\$ 13,800,000	\$ -	\$ 115,700,000	\$ 95,167,710	93.4%
Rehabilitation, upgrade and replacement of existing facilities		\$ 84,700,000	\$ 11,000,000	\$ -	\$ 95,700,000	\$ 79,688,491	94%
20M	MUNI	\$ 67,760,000	\$ 8,810,000	\$ -	\$ 76,570,000	\$ 64,483,142	95%
20P	PCJPB	\$ 6,810,000	\$ 880,000	\$ -	\$ 7,690,000	\$ 6,114,497	90%
20B	BART	\$ 1,680,000	\$ 220,000	\$ -	\$ 1,900,000	\$ 1,513,113	90%
20U	Discretionary	\$ 8,450,000	\$ 1,090,000	\$ -	\$ 9,540,000	\$ 7,577,740	90%
21	MUNI Metro Extension incremental operations and maintenance	\$ 17,200,000	\$ 2,800,000	\$ -	\$ 20,000,000	\$ 15,479,219	90%
c. Guideways		\$ 310,250,000	\$ 38,050,000	\$ -	\$ 348,300,000	\$ 242,716,788	78%
22M	MUNI	\$ 245,450,000	\$ 33,150,000	\$ -	\$ 278,600,000	\$ 184,505,114	75%
22P	PCJPB	\$ 24,580,000	\$ 3,320,000	\$ -	\$ 27,900,000	\$ 22,057,838	90%
22B	BART	\$ 6,170,000	\$ 830,000	\$ -	\$ 7,000,000	\$ 5,541,288	90%
22U	Discretionary	\$ 34,050,000	\$ 750,000	\$ -	\$ 34,800,000	\$ 30,612,548	90%
Total System Maintenance and Renovation		\$ 915,170,000	\$ 123,830,000	\$ -	\$ 1,039,000,000	\$ 802,334,721	88%
TOTAL TRANSIT		\$ 1,545,070,000	\$ 176,030,000	\$ 60,000,000	\$ 1,781,150,000	\$ 1,387,711,342	90%

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PARATRANSIT							
23	Paratransit	\$ 201,900,000	\$ 24,100,000	\$ 65,000,000	\$ 291,000,000	\$ 182,553,692	90%
Total Paratransit		\$ 201,900,000	\$ 24,100,000	\$ 65,000,000	\$ 291,000,000	\$ 182,553,692	90%
STREETS AND TRAFFIC SAFETY							
i. Major Capital Projects							
24	a. Doyle Drive	\$ 79,200,000	\$ 10,800,000	\$ -	\$ 90,000,000	\$ 71,580,579	90%
	b. New and Upgraded Street	\$ 24,200,000	\$ 3,300,000	\$ -	\$ 27,500,000	\$ 23,079,780	95%
25	Bernal Heights Street System Upgrading	\$ 1,415,000	\$ -	\$ -	\$ 1,415,000	\$ 2,420,164	171%
26	Great Highway Erosion Repair	\$ 2,030,000	\$ -	\$ -	\$ 2,030,000	\$ 1,823,842	90%
27	Visitation Valley Watershed Area projects (San Francisco share)	\$ 15,000,000	\$ -	\$ -	\$ 15,000,000	\$ 13,513,854	90%
28	Illinois Street Bridge	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ 1,941,748	97%
29	Traffic study to reduce impacts of SR 1 in Golden Gate Park	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 180,674	90%
30	Upgrades to major arterials (including 19th Avenue)	\$ 3,555,000	\$ 3,300,000	\$ -	\$ 6,855,000	\$ 3,199,498	90%
Total Major Capital Projects		\$ 103,400,000	\$ 14,100,000	\$ -	\$ 117,500,000	\$ 94,660,359	92%
ii. System Operations, Efficiency and Safety							
31	a. New Signals and Signs	\$ 36,100,000	\$ 4,900,000	\$ -	\$ 41,000,000	\$ 32,360,483	90%
32	b. Advanced Technology and Information Systems (SFgo)	\$ 17,300,000	\$ 2,300,000	\$ -	\$ 19,600,000	\$ 15,492,125	90%
Total System Operations, Efficiency and Safety		\$ 53,400,000	\$ 7,200,000	\$ -	\$ 60,600,000	\$ 47,852,608	90%
iii. System Maintenance and Renovation							
33	a. Signals and Signs	\$ 87,900,000	\$ 11,900,000	\$ -	\$ 99,800,000	\$ 79,260,087	90%
	b. Street Resurfacing, Rehabilitation, and Maintenance	\$ 143,300,000	\$ 19,400,000	\$ -	\$ 162,700,000	\$ 128,943,213	90%
34	Street Resurfacing and Reconstruction	\$ 118,300,000	\$ 16,000,000	\$ -	\$ 134,300,000	\$ 106,467,091	90%
35	Street Repair and Cleaning Equipment	\$ 22,800,000	\$ 3,100,000	\$ -	\$ 25,900,000	\$ 20,496,122	90%
36	Embarcadero Roadway incremental operations and maintenance	\$ 2,200,000	\$ 300,000	\$ -	\$ 2,500,000	\$ 1,980,000	90%
37	c. Pedestrian and Bicycle Facility Maintenance	\$ 17,400,000	\$ 1,700,000	\$ -	\$ 19,100,000	\$ 15,691,716	90%
Total System Maintenance and Renovation		\$ 248,600,000	\$ 33,000,000	\$ -	\$ 281,600,000	\$ 223,895,016	90%
iv. Bicycle and Pedestrian Improvements							
38	a. Traffic Calming	\$ 60,800,000	\$ 7,200,000	\$ 2,000,000	\$ 70,000,000	\$ 54,638,285	90%
39	b. Bicycle Circulation/Safety	\$ 27,600,000	\$ 2,400,000	\$ 26,000,000	\$ 56,000,000	\$ 24,760,774	90%
40	c. Pedestrian Circulation/Safety	\$ 23,800,000	\$ 1,200,000	\$ 27,000,000	\$ 52,000,000	\$ 21,413,658	90%
41	d. Curb Ramps	\$ 23,600,000	\$ 2,400,000	\$ 10,000,000	\$ 36,000,000	\$ 21,220,052	90%
42	e. Tree Planting and Maintenance	\$ 32,800,000	\$ 4,200,000	\$ 4,000,000	\$ 41,000,000	\$ 29,494,051	90%
Total Bicycle and Pedestrian Improvements		\$ 168,600,000	\$ 17,400,000	\$ 69,000,000	\$ 255,000,000	\$ 151,526,820	90%
TOTAL STREETS AND TRAFFIC SAFETY		\$ 574,000,000	\$ 71,700,000	\$ 69,000,000	\$ 714,700,000	\$ 517,934,802	90%
TRANSPORTATION SYSTEMS MANAGEMENT/STRATEGIC INITIATIVES							
43 i.	Transportation Demand Management/Parking Management	\$ 11,600,000	\$ 1,600,000	\$ -	\$ 13,200,000	\$ 10,439,418	90%
44 ii.	Transportation/Land Use Coordination	\$ 17,600,000	\$ 2,400,000	\$ -	\$ 20,000,000	\$ 15,838,358	90%
TOTAL TRANS SYS MGMT/STRATEGIC INITIATIVES		\$ 29,200,000	\$ 4,000,000	\$ -	\$ 33,200,000	\$ 26,277,776	90%
Total Strategic Plan		\$ 2,350,170,000	\$ 275,830,000	\$ 194,000,000	\$ 2,820,050,000	\$ 2,114,477,612	90%