

Prop X

Expenditure Plan



# PROPOSITION X REAUTHORIZATION THE NEW TRANSPORTATION SALES TAX EXPENDITURE PLAN

## San Francisco County Transportation Authority

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## PROP X EXPENDITURE PLAN

San Francisco's investment blueprint for transportation projects and programs.

The New Expenditure Plan identifies transportation improvements to be funded from the extension of the existing one-half percent transportation sales tax. The projects and programs included in the Expenditure Plan are designed to be implemented over the next 30 years, and are intended to help implement the long-range vision for the development and improvement of San Francisco's transportation system. The goals of the Plan are:

- Maintain the city's transportation infrastructure
- Support an efficient, accessible, and integrated transit system that connects San Francisco's neighborhoods and links San Francisco to the region.
- Improve the speed, reliability, and ridership of transit
- Maintain a safe, attractive, well designed street network that provides mobility and public open space
- Enhance mobility for all San Franciscans, including seniors and people with disabilities.
- Facilitate the safe movement of people and goods, including transit.
- Improve safety and amenities for pedestrians and bicyclists.
- Coordinate transportation investments with existing and planned land uses.
- Promote economic vitality citywide.
- Protect and enhance the environment.
- Improve coordination between transportation agencies and departments.
- Prioritize transportation investments clearly, equitably, and cost-effectively. Wisely use local funding to secure state, federal, and regional matching funds for transportation projects.

## INSIDE THE PLAN

A balanced approach to system development.

The major capital projects to be funded by the New Expenditure Plan are:

- Development of the **Bus Rapid Transit/ MUNI Metro** Network;
- Construction of the **MUNI Central Subway** (3rd St. LRT Phase 2);
- Construction of the **Caltrain Downtown Extension** to a Rebuilt **Transbay Terminal**;
- Replacement of the South Access to the Golden Gate Bridge (**Doyle Drive**).

The New Expenditure Plan includes funding for projects and programmatic investments in the following categories:

- **Transit:** Funds MUNI renovation and extensions city wide, as well as BART, Caltrain and ferry upgrades.
- **Paratransit:** Supports door to door services for seniors and disabled people.
- **Streets and Roads:** Includes funds for street maintenance and upgrades, signals and signs, bicycle and pedestrian facilities, traffic calming projects city-wide, and street tree planting and maintenance.
- **Transportation System Management / Strategic Initiatives:** Funds neighborhood planning and parking management, provides a local match for regional grants that support transit oriented development, streetscape amenities and beautification.

## SF Expenditure Plan Summary (DRAFT)

2003 \$Millions

Total  
Expected  
Funding<sup>1</sup>

Total  
Prop X

% of  
Prop X  
Funding<sup>2</sup>

**A. TRANSIT** **9,944.3** **1,781.1** **65.5%**

**I. Major Capital Projects**

- a. MUNI
  - Bus Rapid Transit/MUNI Metro Network
  - 3rd Street Light Rail (Phase 1)
  - Central Subway (3rd St. LRT Phase 2)
  - Geary LRT
- b. Caltrain
  - Downtown Extension to a Rebuilt Transbay Terminal
  - Electrification
  - Capital Improvement Program
- c. BART Station Access, Safety and Capacity
- d. Ferry

**ii. Transit Enhancements**

**iii. System Maintenance and Renovation**

- a. Vehicles
- b. Facilities
- c. Guideways

**B. PARATRANSIT<sup>3</sup>**

**C. STREETS AND TRAFFIC SAFETY**

**I Major Capital Projects**

- a. Golden Gate Bridge South Access (Doyle Drive)
  - b. New and Upgraded Streets
- ii. System Operations, Efficiency and Safety**
- a. New Signals and Signs
  - b. Advanced Technology and Information Systems (SFgo)
- iii. System Maintenance and Renovation**
- a. Signals and Signs
  - b. Street Resurfacing, Rehabilitation, and Maintenance
  - c. Pedestrian and Bicycle Facility Maintenance

**iv. Bicycle and Pedestrian Improvements**

- a. Traffic Calming
- b. Bicycle Circulation/Safety
- c. Pedestrian Circulation/Safety
- d. Curb Ramps
- e. Tree Planting and Maintenance

**D. TRANSPORTATION SYSTEM MANAGEMENT/STRATEGIC INITIATIVES**

- I. Transportation Demand Management/Parking Management**
- ii. Transportation/Land Use Coordination**

**Total** **12,436** **2,820** **100%**

Total Prop X Priority 1 (conservative forecast) 2,350

Total Prop X Priority 1 + 2 (medium forecast; most likely to materialize) 2,626

Total Prop X Priority 1+2+3 (optimistic forecast)<sup>4</sup> 2,820

**Notes:**

<sup>1</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 \$2.82 B in reauthorized sales tax revenues, \$230 M from a BART General Obligation Bond, and approximately \$199 M 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>2</sup> Percentages are based on Prop X Priority 1 and 2 forecasts of \$2.626 billion.

<sup>3</sup> With very limited exceptions, the funds included in the 30-year forecast of expected revenues are for capital projects rather than operations.

<sup>4</sup> Of all the funding sources that make up the \$12.4 B in expected funding, paratransit operating support is only eligible for Prop X 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 X 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.