

THIS PRINT COVERS CALENDAR ITEM NO: 11 & 12

**SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY**  
City and County of San Francisco

**DIVISION:** SFMTA Finance & Administration

**BRIEF DESCRIPTION:**

Second public hearing to discuss revenue increases for balancing the Operating Budgets for 2008-2009 and 2009-2010 including increases to fares, fees, fines, rates, charges, taxes and assessments.

**SUMMARY:**

- On March 4, 2008, the SFMTA Board of Directors reviewed the Proposed Operating Budget for 2008-2009 and 2009-2010 including a projected \$15.3 million deficit and \$66.2 million deficit respectively.
- On March 18, 2008, the SFMTA Board of Directors reviewed possible revenue options to balance the Proposed Operating Budgets for 2008-2009 and 2009-2010.
- Based on the direction received by the SFMTA Board of Directors on March 18, 2008, certain revenue options are proposed to balance the Proposed Operating Budgets for 2008-2009 and 2009-2010.
- Pursuant to Charter Section 16.112, a public hearing regarding possible increases to fares, fees, fines, rates, charges, taxes and assessments is being held at the March 18, 2008, and April 1, 2008 SFMTA Board meetings.
- Pursuant to Charter Section 16.112 and the Rules of Order of the Board of Directors, an advertisement was placed in the City’s official newspaper to provide notice that the Board of Directors will hold public hearings on March 18, 2008 and April 1, 2008, to consider possible increases to fares, fees, fines, rates, charges, taxes and assessments. The Board’s Rules of Order require that the advertisement run for at least five days and not less than fifteen days prior to the public hearings. In compliance with this requirement, the advertisement ran in the San Francisco Chronicle beginning on February 27, 2008 for a five-day period and the first public hearing was held at that March 28, 2008 Board meeting.
- The Board of Directors is asked to approve the inclusion of these revenue options listed in this document to balance the Proposed Operating Budgets for 2008-2009 and 2009-2010.
- The Board of Directors will be presented with the Proposed Operating Budgets for 2008-2009 and 2009-2010 at the April 15, 2008 Board meeting for final approval.

**ENCLOSURES:**

1. Exhibits 1-6

**APPROVALS:**

**DATE**

DEPUTY OF DIVISION

PREPARING ITEM

FINANCE

EXECUTIVE DIRECTOR/CEO

SECRETARY

ADOPTED RESOLUTION

SHOULD BE RETURNED TO:

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_____	_____
_____	_____

Sonali Bose, Finance & Administration

**ASSIGNED MTAB CALENDAR DATE:**

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**EXPLANATION:**

**Summary of the Proposed Operating Budgets for 2008-2009 and 2009-2010**

Proposition A, a ballot measure approved by the voters in November 2007, includes several provisions affecting the SFMTA budget and budget process. One of the changes is that in even-numbered years, the SFMTA must submit a two fiscal year budget. In odd-numbered years, the SFMTA may submit budget amendments for the second fiscal year. As a result, the SFMTA is required to submit a balanced budget for the next two fiscal years to the Mayor and the Board of Supervisors as part of this year's budget process.

Since the March 18, 2008 Board meeting, the Controller's Office has confirmed that both years need to be balanced and the Controller will certify and verify the revenue estimates for both years. Furthermore, we have been advised that if the Controller feels that the revenues estimates do not appear reasonable, expenditures and use of reserves would be frozen until revenues begin to approach budgeted amounts.

At the March 4, 2008 SFMTA Board meeting, the Proposed Operating Budgets for 2008-2009 and 2009-2010 presented included the following revenue and expenditure projections:

<b>Projections</b>	<b>Proposed Operating Budget 2008-2009</b>	<b>Proposed Operating Budget 2009-2010</b>
<b>Revenues</b>	<b>\$771.9M</b>	<b>\$754.6M</b>
<b>Expenditures</b>	<b>\$787.2M</b>	<b>\$820.8M</b>
<b>Deficit</b>	<b>(\$15.3M)</b>	<b>(\$66.2M)</b>

Since then the figures from the Taxi Commission have been revised and the Proposed Operating Budgets for 2008-2009 and 2009-2010 includes the following revenue and expenditure projections

<b>Projections</b>	<b>Proposed Operating Budget 2008-2009</b>	<b>Proposed Operating Budget 2009-2010</b>
<b>Revenues</b>	<b>\$771.9M</b>	<b>\$754.6M</b>
<b>Expenditures</b>	<b>\$786.8M</b>	<b>\$820.4M</b>
<b>Deficit</b>	<b>(\$14.9M)</b>	<b>(\$65.8)</b>

At the March 18, 2008 SFMTA Board meeting, various revenue options were presented to address the anticipated deficits for the next two fiscal years. Based on the Board's recommendations, the following table includes the possible options that are considered to balance the Proposed Operating Budgets for 2008-2009 and 2009-2010. Exhibit 1 includes a summary.

Description Of Proposal	Notes (Assumptions include current volumes)	2008-2009	2009-2010
Neighborhood Parking Permits	The cost recovery fee for a standard annual permit was set in July 2005 at \$60 which equates to \$0.16 per day for all-day parking. If set at a cost recovery amount, the fees will be \$74 for 2009 and \$76 for 2010. (See Exhibit 3)	\$1,000,000	\$1,030,000
Temporary Street Closure Permits	The cost recovery fee for a single event permit was set in April 2003 at \$100 for neighborhood block parties and 225 for other events with progressive increases for late applications. If set at cost recovery, the fees will be \$150 and \$450 for 2009 and \$150 and \$475 for 2010. (See Exhibit 3)	\$49,500	\$52,700
Color Curb Fees	These zones include white zones (passenger loading and unloading), green zones (10-minute parking), red zones (no parking), and yellow zones (freight loading and unloading). The cost recovery fee was set in April 2003. (See Exhibit 3)	\$161,000	\$322,000 *\$483,000 for 2010/2011
Special Traffic Permit	The cost recovery fees for the base fee and the daily fee were set in December 2000 at \$100 and \$20 respectively. If set at a cost recovery amount, the base fee will be \$132 and the daily fee will be \$26 for 2009 and \$136 and \$28 respectively for 2010. A late fee of \$150 is recommended for applications submitted less than two business days in advance of the work. (See Exhibit 3)	\$193,000	\$244,500
<b>Parking Meter Usage Permit (Not included in March 18<sup>th</sup> Presentation)</b>	<b>The current fee is \$93 per quarter and was established in 1992 and is used by individuals who need to park all day, mostly related to Farmer's markets. This fee was established to replace lost meter revenues. There were 37 permits issued in 2007. Assuming \$2.00 per hour of lost revenue x 8 hours per day = \$16 per day x 50 weeks of the year = \$800 divided by 4 = \$200 per quarter. The recommendation is to increase this permit to \$200 per quarter for 2008-2009 and \$212.50 per quarter for 2009-2010 or \$16 and \$17 per day respectively.</b>	<b>\$3,959</b>	<b>\$4,098</b>
<b>Boot Removal Fee (Not included in March 18<sup>th</sup> Presentation)</b>	<b>The current fee is \$75 and was last changed on 2004. There were approximately 5,160 boot removals placed on automobiles last year of which 4,400 paid. The recommendation is to increase this fee to \$205 in 2008-2009 and \$215 in 2009-2010 based on cost recovery. (See Exhibit 3)</b>	<b>\$572,000</b>	<b>\$616,000</b>
Taxi Permit Fees	These fees are contingent on the Board of Supervisors approval of the transition of Taxi Services to the	\$940,000	\$969,000

Description Of Proposal	Notes (Assumptions include current volumes)	2008-2009	2009-2010
	SFMTA and are based on the program recovering costs to cover the level of services. If the Board of Supervisors does not approve the transition and if the decision is made not to increase these fees, the 2007-2008 Operating Budget for Taxi Services will either not be included in the SFMTA final budget or will remain status quo for the 2008-2009 and 2009-2010 respectively. (See Exhibit 6)		
Increase in parking violations citation fines	Fines last increased in July 2005. The recommendation includes \$10 increases to all citations which are not capped and the projected revenues include an elasticity factor based on the experience of compliance from prior increases and industry standards. (See Exhibit 4) * Assumes that the SFMTA Board of Directors will approved the Traffic Code Division II legislation prior to July 1, 2008 otherwise implementation of these increases will not be possible for certain citations.	\$12.9 million *	\$14.4 million *
Increase Parking Meter Rates in all Zones by \$0.50	In June of 2005 the Board of Supervisors approved a \$1.00 increase in the hourly parking meter rates in parking meter zones 1, 2, and 4 and an increase of \$0.50 in parking meter zone 3. The recommendation includes no increases in 2008-2009 and a \$1.00 increase in all zones effective July 1, 2009.	\$0	\$3.0 million
Increase Fast Pass fares	The industry average multiplier is 40 and Muni's historical multiplier was 35. Fast Pass rates were last raised September 2003. Using Bay Area CPI rates from 1993 (year Muni separated from the PUC) to 2007 and adjusting the 1993 \$35 Fast Pass rate, the 2008 Fast Pass Rate equals \$53. Using the average annual operator salary increase over the same period of 4%, the Fast Pass rate equals \$59.10. The recommendation includes no increases in 2008-2009 and a \$10 increase in the Fast Pass rate for 2010. (See Exhibit 2)	\$0	\$12.1 million
Increase Discount Passes for Youth, Seniors and Disabled fares	Current fares reflect a 78% discount off adult fares. FTA rules allow for a 50% discount and BART offers a 62.5% discount for seniors and disabled riders. The recommendation includes no increases in 2008-2009 and a \$5 increase in the discount passes for 2010. (See Exhibit 2)	\$0	\$3.1 million

Additionally, the SFMTA Board of Directors provided direction to implement automatic annual inflators for transit fares and parking and traffic fees and fines effective in Fiscal Year 2011. After the Revenue Panel's final recommendation, this policy initiative will be incorporated into follow-up legislation for the Board's approval.

### **Conclusion**

The purpose of this calendar item is to finalize the revenue increases for balancing the Operating Budgets for 2008-2009 and 2009-2010 including increases to fares, fees, fines, rates, charges, taxes and assessments.

Following the public hearing on April 1, 2008 and pending approval of the recommendations in this document, the SFMTA Board of Directors will be asked to approve the final Operating Budgets for 2008-2009 and 2009-2010 on April 15, 2008.

### **Exhibit 1**

#### **Summary of Budget Balancing Options for 2008-2009 and 2009-2010**

<b>Projections</b>	<b>Proposed Operating Budget 2008-2009</b>	<b>Proposed Operating Budget 2009-2010</b>
<b>Revenues</b>	<b>\$771.9M</b>	<b>\$754.6M</b>
<b>Expenditures</b>	<b>\$787.2M</b>	<b>\$820.8M</b>
<b>Deficit</b>	<b>(\$15.3M)</b>	<b>(\$66.2M)</b>
<b>FY 2008-2009 and FY 2009-2010 Budget Balancing Options</b>		
Neighborhood Parking Permits	\$1,000,000	\$1,030,000
Temporary Street Closure Permits	\$49,500	\$52,700
Color Curb Fees	\$161,000	\$322,000
Special Traffic Permit	\$193,000	\$244,500
Boot Removal Fee	\$572,000	\$616,000
Farmer's Market Permit	\$3,959	\$4,098
Taxi Permit Fees	\$500,000	\$518,000
Increase in parking violation fines by \$10	\$12,400,000	\$14,300,000
Increase Fast Pass by \$10		\$12,100,000
Increase Discount Passes by \$5		\$3,100,000
Increase Parking Meter Rates by \$0.50 in all Zones		\$3,000,000
Demand Responsive Parking Pricing ( <b>SFpark</b> )		\$10,000,000
Fund Balance		\$17,500,000

Additional Advertising		\$3,000,000
<b>TOTAL</b>	<b>\$14,876,573</b>	<b>\$65,784,754</b>

**Exhibit 2**  
**Public Transit Fares**

<b>Fare Type</b>	<b>Fares as of Sep. 1, 2003</b>	<b>Fares as of Sep. 1, 2005</b>	<b>2007-2008 Average Number Sold Per Month</b>	<b>Proposed Fares as of July 1, 2009</b>	<b>Projected Incremental Revenue for 2010</b>
<b>Cash Fare</b>	<b>\$1.25</b>	<b>\$1.50</b>		<b>No change</b>	<b>\$0.00</b>
<b>Discount Cash Fare</b>	<b>\$0.35</b>	<b>\$0.50</b>		<b>No change</b>	<b>\$0.00</b>
<b>Adult Pass</b>	<b>\$45.00</b>	<b>\$45.00</b>	<b>114,334</b>	<b>\$55.00</b>	<b>\$12,131,441</b>
<b>Disabled Monthly Sticker</b>	<b>\$10.00</b>	<b>\$10.00</b>	<b>18,225</b>	<b>\$15.00</b>	<b>\$91,127</b>
<b>Youth Pass</b>	<b>\$10.00</b>	<b>\$10.00</b>		<b>\$15.00</b>	
<b>Senior Pass</b>	<b>\$10.00</b>	<b>\$10.00</b>	<b>33,949</b>	<b>\$15.00</b>	<b>\$2,189,446</b>
<b>Lifeline Pass (low income)</b>	<b>-</b>	<b>\$35.00</b>	<b>1,800</b>	<b>No change</b>	<b>\$0.00</b>
<b>Class Pass (students)</b>	<b>\$15.00</b>	<b>\$18.00</b>	<b>5,491</b>	<b>No change</b>	<b>\$0.00</b>
<b>Weekly Pass</b>	<b>\$12.00</b>	<b>\$15.00</b>	<b>3,837</b>	<b>n/a</b>	<b>\$0.00</b>
<b>Cable Car Souvenir Ticket*</b>	<b>\$3.00</b>	<b>\$5.00</b>	<b>66,949</b>	<b>No change</b>	<b>\$0.00</b>
<b>1-Day Passport</b>	<b>\$9.00</b>	<b>\$11.00</b>	<b>38,323</b>	<b>No change</b>	<b>\$0.00</b>
<b>3-Day Passport</b>	<b>\$15.00</b>	<b>\$18.00</b>	<b>19,600</b>	<b>No change</b>	<b>\$0.00</b>
<b>7-Day Passport</b>	<b>\$20.00</b>	<b>\$24.00</b>	<b>5,525</b>	<b>No change</b>	<b>\$0.00</b>
<b>Peninsula Pass</b>	<b>NA</b>	<b>\$40.00</b>	<b>3,550</b>	<b>\$50.00</b>	<b>\$755,372</b>
<b>Regional Transit Sticker</b>	<b>\$35.00</b>	<b>\$40.00</b>		<b>\$50.00</b>	
<b>Regional Transit Sticker (AC Transit)</b>	<b>\$35.00</b>	<b>\$40.00</b>		<b>\$50.00</b>	
<b>Token Coupon Booklet</b>	<b>\$10.50</b>	<b>\$15.00</b>	<b>679</b>	<b>No change</b>	<b>\$0.00</b>
<b>Transit Token - bag of 10</b>	<b>\$12.50</b>	<b>\$15.00</b>	<b>76,074</b>	<b>No change</b>	<b>\$0.00</b>
<b>Transit Token - T40 bag of 40</b>	<b>\$50.00</b>	<b>\$60.00</b>		<b>No change</b>	<b>\$0.00</b>
<b>Candlestick Park Express and Special Event Service</b>		<b>Adult-\$7 Senior/Disabled/Youth -\$5 Adult/Senior/Disabled/Youth with valid pass or pass equivalent-\$3</b>		<b>\$10 \$7 \$5</b>	

\* Senior Cable Car Ticket \$1 before 7am after 9pm.

**Exhibit 3**  
**Cost Recovery Programs**

**Neighborhood Parking Permit Program (including Residential, Visitor, Business and Commercial, and Contractor Parking Permit Fees):** The Neighborhood Parking Program was established in 1976 to provide greater parking availability for City residents and merchants by discouraging long-term parking by non-residents or commuters. Presently there are 27 residential parking permit areas in the City. The fee for a standard annual permit was set in 2006 at \$60. This equates to \$0.16 per day for all-day parking. The SFMTA is proposing to increase the fee for residential, visitor, business and commercial, and contractor parking permits as described below. The two proposed increases in these permit fees are estimated to generate an additional \$1 million for 2008-2009 and \$1.03 million for 2009-2010. Since these parking permit fees are a cost recovery fee, the proposed increases will offset the actual costs for enforcement and other expenses associated with the administration of the Neighborhood Parking Program. Parking permit fees were last raised in July 2005.

<b>Neighborhood Parking Permits</b>	<b>Annual Permits Issued</b>	<b>Current Fee</b>	<b>Cost Based Recovery 2008-2009</b>	<b>Change</b>	<b>Cost Based Recovery 2009-2010</b>	<b>Change</b>
Annual Permit for Residences	83,243	\$60	\$74	\$14	\$76	\$2.00
Annual Permit for Car Pool, Van Pool, Teachers, Commercial	1,273	\$60	\$74	\$14	\$76	\$2.00
Parking Permit Per 6 months	0	\$30	\$37	\$7	\$38	\$1.00
Farmers, Quarterly	37	\$93	\$115	\$22	\$118	\$3.00
Temporary Parking Permit	1,386	\$20	\$25	\$5	\$26	\$1.00
2 Weeks Parking Permit for Visitors	1,097	\$20	\$25	\$5	\$26	\$1.00
4 Weeks Parking Permit for Visitors.	581	\$30	\$37	\$7	\$38	\$1.00
6 Weeks Parking Permit for Visitors	1,718	\$40	\$49	\$9	\$50	\$1.00
8 Weeks Parking Permit for Visitors	1,409	\$50	\$62	\$12	\$64	\$2.00
Business and Commercial Parking Permit Per Year	4,236	\$60	\$74	\$14	\$76	\$2.00
Contractors' Permit Per Year	3,362	\$500	\$617	\$117	\$636	\$19.00
Contractors' Permit Per 6 Months	0	\$250	\$309	\$59	\$318	\$9.00

**Color Curb Program:** Residents, organizations, and business owners apply for various colored curb parking designations as authorized by the California Vehicle Code. These zones include white zones (passenger loading and unloading), green zones (10-minute parking), red zones (no parking), and yellow zones (freight loading and unloading). The program's costs are funded by fees charged to the



requestors. Yellow and Blue zones have historically not had a fee associated with them. Yellow zones are often initiated by Parking and Traffic to reduce double parking which may delay Muni buses and LRV trains. The yellow zones generally serve the entire block and not a specific business. Some taxi and tour bus zones are assessed white zone fees when the zone serves a hotel or identifiable commercial entity or beneficiary. The proposed increases in Color Curb Program fees are estimated to generate an additional \$380,000 for 2008-2009 and \$51,500 for 2009-2010 to offset the costs of enforcement and other expenses associated with the administration of the program. These permit fees were last raised on April 1, 2003. To lessen that impact on homeowners and businesses, we propose increasing the fees over three years instead of charging the full cost based recovery amount.

Color Curb Program	Annual Permits Issued	Current Fee	Cost Based Recovery 2008-2009	Proposed Fee 2008-2009	Cost Based Recovery 2009-2010	Proposed Fee 2009-2010	Proposed Fee 2010-2011
<b>White/Green Zones</b>							
1 to 22 FT (Process \$250, Paint \$115) New (Process \$500, Paint \$230)	292	\$365	\$730	\$494	\$752	\$623	\$752
23 to 44 FT (Process \$500, Paint \$230) New (Process \$1,000, Paint \$460)	351	\$730	\$1,460	\$988	\$1,504	\$1,246	\$1,504
45 to 66 FT (Process \$750, Paint \$345) New (Process \$1,500, Paint \$690)	133	\$1,095	\$2,190	\$1,482	\$2,256	\$1,869	\$2,256
Over 66 FT (Process \$1,000, Paint \$460) New (Process \$2,000, Paint \$920)	76	\$1,460	\$2,920	\$1,976	\$3,008	\$2,492	\$3,008
<b>Other</b>							
Red zones (Process \$60, installation \$53/LIN FT)	763	\$113	\$226	\$153	\$233	\$193	\$233
School Bus	36	\$0	\$0	\$0	\$0	\$0	\$0
Shuttle	6	\$0	\$0	\$0	\$0	\$0	\$0
Taxi	20	\$0	\$0	\$0	\$0	\$0	\$0
Tour Bus	7	\$0	\$0	\$0	\$0	\$0	\$0
Yellow Zones	21	\$0	\$0	\$0	\$0	\$0	\$0
Blue Zones	9	\$0	\$0	\$0	\$0	\$0	\$0

**Temporary Street Closure:** A temporary street closure permit is required for events such as neighborhood block parties, street fairs, athletic or other events. The proposed increase in temporary street closure permit fees are estimated to generate an additional \$49,500 for 2008-2009 and \$52,700 for 2009-2010 to offset the cost of enforcement and other expenses associated with the

administration of this program. These fees were last raised on April 1, 2003. The fee schedule imposes larger increases for late applications. The increase for neighborhood block party permits is more modest and does not fully recover costs so as not to discourage this civic activity.

Street Closure fees	Annual Permits Issued	Current Fee	Cost Based Recovery 2008-2009	Change	Cost Based Recovery 2009-2010	Change
<b>Neighborhood Block Party</b>						
At least 60 days in advance	36	\$100	\$150	\$50	\$150	\$0
Fewer than 60 days	30	\$150	\$200	\$50	\$200	\$0
Fewer than 30 days	11	\$200	\$400	\$200	\$400	\$0
Fewer than 7 days	1	\$250	\$450	\$200	\$450	\$0
<b>All Other Events</b>						
At least 60 days in advance	114	\$225	\$450	\$225	\$475	\$25
Fewer than 60 days	37	\$275	\$550	\$275	\$575	\$25
Fewer than 30 days	26	\$325	\$650	\$325	\$675	\$25
Fewer than 7 days	9	\$375	\$750	\$375	\$775	\$25

**Special Traffic Permit:** A Special Traffic Permit is required for any work that does not comply with existing city regulations. A contractor must apply for a permit at least two business days prior to the work. The current permit fee is \$100 for processing and \$20 per day for the duration of the project. To address situations when permit applications are submitted with less than two business days prior to the work, we recommend a late fee of \$150 be assessed if the permit can be issued on such short notice. The proposed increase in the special traffic permit fees are estimated to generate an additional \$193,000 for 2008-2009 and \$51,500 for 2009-2010 to offset the cost of enforcement and other expenses associated with the administration of the program. These permit fees were last raised in December 2000.

Special Traffic Permits	Annual Permits Issued	Current Fee	Cost Based Recovery 2008-2009	Change	Cost Based Recovery 2009-2010	Change
Base Permit - Processing	2,000	\$100	\$132	\$32	\$136	\$4
Daily Fee		\$20	\$26	\$6	\$28	\$2
Late Fee		\$0	\$150	\$150	\$155	\$5

**Boot Removal Fee:** A fee to remove a boot from a vehicle which is placed on a vehicle with five or more citations. This is a cost recovery fee which was last set in 2004.

	Annual		Cost Based		Cost	Change
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<b>Boot Removal Fee</b>	<b>Removals Paid</b>	<b>Current Fee</b>	<b>Recovery 2008-2009</b>	<b>Change</b>	<b>Based Recover y 2009- 2010</b>	
Fee	4,400	\$75	\$205	\$130	\$215	\$10

**Exhibit 4**  
**Parking Citations**

Violation Code	Description	Current Rate	Citations Issued in 2006-2007	New Rate	Incremental Revenue
T202	Parking Meter	\$40.00	335,161	\$50.00	\$3,016,449
T202.1	Parking Meter - Downtown	\$50.00	176,238	\$60.00	\$1,586,142
T315A	Residential Parking Permit <sup>1</sup>	\$50.00	184,740	\$60.00	\$1,662,660
T32.12	Off Street Overtime	\$40.00	115	\$50.00	\$1,035
T32A.1	Tow away Zone Downtown	\$60.00	29,494	\$70.00	\$265,446
T32A.2	Tow away Zone Other Areas	\$60.00	24,671	\$70.00	\$222,039
T32B	No Parking	\$60.00	17,971	\$70.00	\$161,739
T32C.1	Overtime Parking-Downtown	\$50.00	16,948	\$60.00	\$152,532
T32C.2	Overtime Parking-Other Areas	\$40.00	29,796	\$50.00	\$268,164
T33.3	Spec Truck Zone	\$60.00	24,926	\$70.00	\$224,334
T33.3.1	Heavy Truck Zone	\$60.00	2	\$70.00	\$18
T33.3.2	Mkt/Bay Truck Zone	\$60.00	1,306	\$70.00	\$11,754
T37C	Street Cleaning	\$40.00	664,361	\$50.00	\$5,979,249
T38A	Red Zone	\$75.00	7,456	\$85.00	\$67,104
T38B	Yellow Zone/Metro Dist	\$60.00	15,836	\$70.00	\$142,524
T38B.1	Yellow Zone/Outside Metro	\$60.00	20,820	\$70.00	\$187,380
T38C	White Zone	\$75.00	10,546	\$85.00	\$94,914
T38D	Green Zone	\$50.00	1,307	\$60.00	\$11,763
T39B	Taxicab Zone	\$60.00	924	\$70.00	\$8,316
T58C	Not Within Space	\$35.00	2,020	\$45.00	\$18,180
V22500B	Parking Crosswalk	\$75.00	9,965	\$85.00	\$89,685
V22500H	Double Parking	\$65.00	21,230	\$75.00	\$191,070
V22514	Fire Hydrant	\$75.00	10,163	\$85.00	\$91,467
<b>TOTAL</b>					<b>14,453,964</b>

<sup>1</sup> SEC. 315. PENALTY PROVISIONS.

(a) It shall be unlawful and a violation of this Article, unless expressly provided to the contrary herein, for any person to stand or park a motor vehicle or other vehicle of a gross weight exceeding 50 pounds for a period exceeding the time limitation established pursuant hereto. Said violation shall be punishable by a fine of not less than \$30 or more than \$50

Assumes the above Penalty Provisions are imposed through SFMTA regulations adopted as Division II of the transportation code by the Board of Directors prior to July 1, 2008.

<b>PARKING FINE VIOLATION CODE</b>	<b>FINE DESCRIPTION</b>	<b>CURRENT FINE</b>	<b>PROPOSED FINE AS OF JULY 1, 2008</b>
TC202	PRK METER	\$40.00	\$50.00
TC202.1	PRK METER DOWNTOWN	\$50.00	\$60.00
TC202C	M/C METER ONLY	\$13.00	\$23.00
TC21.3	REMOVE CHALK	\$100.00	capped by Vehicle Code
TC219	PARKING METER M/C	\$75.00	\$85.00
TC27	MC PARKING ZONE	\$75.00	\$85.00
TC31.2	CABLE CAR TRACK	\$50.00	\$60.00
TC315A	RESIDENTIAL	\$50.00	\$60.00
TC315C	UNAUTH PERMIT	\$50.00	\$60.00
TC32.1	CITY HALL PERMIT	\$40.00	\$50.00
TC32.1.1	MAIN LIBRARY	\$40.00	\$50.00
TC32.1.10	PARK CTRL/WASH/JACK	\$40.00	\$50.00
TC32.1.11	PRK CTRL/DPW PROP	\$40.00	\$50.00
TC32.1.2	LIBRARIES	\$40.00	\$50.00
TC32.1.3	SOCIAL SERVICES	\$40.00	\$50.00
TC32.1.4	HOUSING AUTHORITY	\$40.00	\$50.00
TC32.1.5	MUNI RWY TERMINALS	\$40.00	\$50.00
TC32.1.6	PRK CTRL/CASTRO	\$40.00	\$50.00
TC32.1.7	PRK CTRL/SFUSD PROP	\$40.00	\$50.00
TC32.1.8	PRK CTRL/PLUM STREET	\$40.00	\$50.00
TC32.1.9	PRK CTRL/PUC PROP	\$40.00	\$50.00
TC32.10	OFF STREET PARKNG	\$40.00	\$50.00
TC32.11	MUNI PRK LOTS	\$23.00	\$33.00
TC32.12	OFF ST OVTME	\$40.00	\$50.00
TC32.13	OFF ST PAR/DIAG	\$35.00	\$45.00
TC32.14	OFF ST/MRKD SPACE	\$35.00	\$45.00
TC32.2	PRK CTRL/SF HOSPITAL	\$40.00	\$50.00
TC32.2.1	HEALTH CENTER NO1	\$40.00	\$50.00
TC32.2.2	SUNS/RICHMND HS CE	\$40.00	\$50.00
TC32.2.3	NE DIST H.S.	\$40.00	\$50.00
TC32.20	HANDICAPPED	\$23.00	\$33.00
TC32.21	BLK PRIV ENTR WAY	\$23.00	\$33.00
TC32.21A	BLCK CHRNGNG BAY	\$100.00	capped by Vehicle Code
TC32.3	LAGUNA HONDA HOME	\$40.00	\$50.00
TC32.3.1	PRK CTRL/DPH GROVE	\$40.00	\$50.00
TC32.3.1	PRK CTRL/DPH GROVE	\$40.00	\$50.00
TC32.4	CANDLESTCK ACC RD	\$40.00	\$50.00
TC32.4.2A	FIRE LN/CNDLSK PK	\$40.00	\$50.00
TC32.4.2B	ALLOT SPC/CDLST	\$40.00	\$50.00
TC32.4.2C	HANDI/CNDLSTK	\$103.00	\$113.00

<b>PARKING FINE VIOLATION CODE</b>	<b>FINE DESCRIPTION</b>	<b>CURRENT FINE</b>	<b>PROPOSED FINE AS OF JULY 1, 2008</b>
TC32.5	YOUTH GUID CENTER	\$40.00	\$50.00
TC32.6	PARK REGS/VARIOUS	\$40.00	\$50.00
TC32.6.1	HJ AHERN ST LOT	\$40.00	\$50.00
TC32.6.1	CITY ADMIN PRMT ONLY	\$40.00	\$50.00
TC32.6.1	SFFD PERMIT ONLY	\$40.00	\$50.00
TC32.6.13	TREAT AVE PERMIT	\$40.00	\$50.00
TC32.6.15	ST PLC PK ONLY	\$0.00	\$10.00
TC32.6.16	ELM ST PERMIT	\$40.00	\$50.00
TC32.6.2	CITY HALL GROVE	\$40.00	\$50.00
TC32.6.2	DPT PERMIT ONLY	\$40.00	\$50.00
TC32.6.2	CITY HALL PRMT ONLY	\$40.00	\$50.00
TC32.6.2	DPH PERMIT ONLY	\$40.00	\$50.00
TC32.6.2	SFPD PERMIT ONLY	\$40.00	\$50.00
TC32.6.2	OES TURK PRMT ONLY	\$40.00	\$50.00
TC32.6.2	SFSD 7TH PRMT ONLY	\$40.00	\$50.00
TC32.6.2	DA BRANNAN PRMT ONLY	\$40.00	\$50.00
TC32.6.2	DEPT CORR PRMT ONLY	\$40.00	\$50.00
TC32.6.2	HOJ PROP PRMT ONLY	\$40.00	\$50.00
TC32.6.2	SFPD PERMIT ONLY	\$40.00	\$50.00
TC32.6.3	7TH,AHEARN ETC	\$40.00	\$50.00
TC32.6.3	GREEN ST PERMIT ONLY	\$40.00	\$50.00
TC32.6.3	CLAY LAURL PRMT ONLY	\$40.00	\$50.00
TC32.6.3	HYDE ST PERMIT ONLY	\$40.00	\$50.00
TC32.6.3	ST LAW ENF PRMT ONLY	\$40.00	\$50.00
TC32.6.3	SFPD CNTRL STAT PRMT	\$40.00	\$50.00
TC32.6.4	MSS ST HRS	\$40.00	\$50.00
TC32.6.5	950 BRYANT	\$40.00	\$50.00
TC32.6.6	SFFD 698 2ND STREET	\$40.00	\$50.00
TC32.6.7	850 BRYANT ST	\$40.00	\$50.00
TC32.6.8	GRANT AVE	\$40.00	\$50.00
TC32.8.1	EUREKA VALLEY	\$15.00	\$25.00
TC32.8.10	MISSION #2	\$15.00	\$25.00
TC32.8.11	CLEMENT #1	\$15.00	\$25.00
TC32.8.12	CLEMENT #2	\$15.00	\$25.00
TC32.8.13	MARINA DISTRICT	\$15.00	\$25.00
TC32.8.14	NORTH BEACH	\$15.00	\$25.00
TC32.8.15	EXCELSIOR	\$15.00	\$25.00
TC32.8.16	INNER IRVING	\$15.00	\$25.00
TC32.8.17	LAKESIDE #1	\$15.00	\$25.00
TC32.8.18	LAKESIDE #2	\$15.00	\$25.00
TC32.8.19	MISSION/BARTLETT	\$15.00	\$25.00

<b>PARKING FINE VIOLATION CODE</b>	<b>FINE DESCRIPTION</b>	<b>CURRENT FINE</b>	<b>PROPOSED FINE AS OF JULY 1, 2008</b>
TC32.8.20	GEARY #2	\$15.00	\$25.00
TC32.8.21	BAY VIEW #1	\$15.00	\$25.00
TC32.8.22	POLK #1	\$15.00	\$25.00
TC32.8.3	GEARY BLVD	\$15.00	\$25.00
TC32.8.4	OUTER IRVING	\$15.00	\$25.00
TC32.8.5	NOE VALLEY	\$15.00	\$25.00
TC32.8.6	WEST PORTAL #1	\$15.00	\$25.00
TC32.8.7	WEST PORTAL #2	\$15.00	\$25.00
TC32.8.8	PORTOLA	\$15.00	\$25.00
TC32.8.9	MISSION #1	\$15.00	\$25.00
TC32A	TOWAWAY ZONE	\$23.00	\$33.00
TC32A.1	TOWAWAY ZONE - DOWNT	\$60.00	\$70.00
TC32A.2	TOWAWAY ZONE	\$60.00	\$70.00
TC32B	PROHIB PRK	\$60.00	\$70.00
TC32C	OVERTIME PARKING	\$15.00	\$25.00
TC32C.1	OVERTIME PK DOWNTOWN	\$50.00	\$60.00
TC32C.2	OVERTIME PK OTHER	\$40.00	\$50.00
TC33.1	CONSTRUCTION ZONE	\$40.00	\$50.00
TC33.3	SPECIAL TRUCK ZONE	\$60.00	\$70.00
TC33.3.2	MARKET/BAY TRUCK	\$60.00	\$70.00
TC33.5	SCHOOL BUS ZONE	\$75.00	\$85.00
TC33B	TEMP PARKING PROH	\$23.00	\$33.00
TC33C	TEMP PARK RESTRTD	\$40.00	\$50.00
TC37A	PARKING OVER 72HR	\$75.00	\$85.00
TC37C	STREET CLEANING	\$40.00	\$50.00
TC38A	RED ZONE	\$75.00	\$85.00
TC38B	YELLOW ZONE DNTN	\$60.00	\$70.00
TC38B.1	YEL ZN OUT/DNTN	\$60.00	\$70.00
TC38C	WHITE ZONE	\$75.00	\$85.00
TC38D	GREEN ZONE	\$50.00	\$60.00
TC38K	BLUE ZONE	\$275.00	capped by Vehicle Code
TC38N	BLOCK BIKE LANE	\$100.00	capped by Vehicle Code
TC39B	TAXICAB ZONE	\$60.00	\$70.00
TC412A.1	TIME/CARPOOL ORD	\$23.00	\$33.00
TC412A.2	TIME/CARPOOL ORD	\$53.00	\$63.00
TC412A.3	TIME/CARPOOL ORD	\$103.00	\$113.00
TC412B	FALSE APPLICATION	\$253.00	capped by Vehicle Code
TC412C	PERMIT ON WRG CAR	\$253.00	capped by Vehicle Code
TC412D	COUNTERFIET PERMIT	\$253.00	capped by Vehicle Code
TC50	INTERFERENCE/SIGN	\$35.00	\$45.00

<b>PARKING FINE VIOLATION CODE</b>	<b>FINE DESCRIPTION</b>	<b>CURRENT FINE</b>	<b>PROPOSED FINE AS OF JULY 1, 2008</b>
TC53A	DBL PKING/RSTRICT ST	\$100.00	capped by Vehicle Code
TC53B	DBL PARKING MED CANN.DISPENS.	\$100.00	capped by Vehicle Code
TC54	DOUBLE PARKING	\$50.00	\$60.00
TC55	ANGLE PARKING	\$35.00	\$45.00
TC56	MEDIAN DIVIDERS	\$50.00	\$60.00
TC58A	BLOCK WHEELS	\$35.00	\$45.00
TC58C	NOT WITHIN SPACE	\$35.00	\$45.00
TC60	BUS/CLOSE TO CURB	\$35.00	\$45.00
TC60.5	ENGINE IDLE PARKED	\$100.00	capped by Vehicle Code
TC61	100 FEET OVERSIZE	\$50.00	\$60.00
TC63	COMM. VEH. RESTRICTN	\$100.00	capped by Vehicle Code
TC63.2	VEH HIRE PRK RESTRICTED	\$100.00	capped by Vehicle Code
TC63.3	COMML ADVERT PROHIB	\$100.00	capped by Vehicle Code
TC63A	PARK LTD/COMM VEH	\$100.00	capped by Vehicle Code
TC64	SHIFT PARKED VEHICLE	\$50.00	\$60.00
TC65	REPARING VEHICLE	\$55.00	\$65.00
TC66	TOUR BUS LOADING ZON	\$100.00	capped by Vehicle Code
TC69	KEY IN UNATTEND. VEH	\$35.00	\$45.00
TC70	IMPROPERLY PARKED	\$35.00	\$45.00
TC71	PARKED NEAR RR TRACK	\$35.00	\$45.00
TC71B	OBST FLOW OF TRAF	\$35.00	\$45.00
V21107.8	PRIVATE PARKING	\$23.00	\$33.00
V21113A	SCHOOL/PUB GROUND	\$45.00	\$55.00
V21211A	BICYCLE PATHS/LNS	\$50.00	\$60.00
V22500.1	PARKING IN FIRE LANE	\$50.00	\$60.00
V22500A	PARKING INTERSECTION	\$75.00	\$85.00
V22500B	PARKING/CROSSWALK	\$75.00	\$85.00
V22500C	SAFETY ZONE	\$75.00	\$85.00
V22500D	15 FT FIRE STATION	\$75.00	\$85.00
V22500E	DRIVEWAY	\$75.00	\$85.00
V22500F	ON SIDEWALK	\$100.00	capped by Vehicle Code
V22500G	EXCAVATION	\$35.00	\$45.00
V22500H	DOUBLE PARKING	\$65.00	\$75.00
V22500I	BUS ZONE	\$250.00	capped by Vehicle Code
V22500J	TUBE OR TUNNEL	\$35.00	\$45.00
V22500K	BRIDGE	\$35.00	\$45.00
V22500L	WHEELCHAIR ACCESS	\$250.00	capped by Vehicle Code
V22502A	OVER 18 IN. FRM CURB	\$35.00	\$45.00
V22502B	WRONG WAY PARKING	\$35.00	\$45.00



<b>PARKING FINE VIOLATION CODE</b>	<b>FINE DESCRIPTION</b>	<b>CURRENT FINE</b>	<b>PROPOSED FINE AS OF JULY 1, 2008</b>
V22502E	ONE-WAY ROAD/PKG	\$35.00	\$45.00
V22504A	UNINC AREA PARKING	\$35.00	\$45.00
V22505B	SIGNS	\$35.00	\$45.00
V22507.8A	ACCESSIBLE PARKING	\$250.00	capped by Vehicle Code
V22507.8B	ACCESSIBLE PARKING	\$250.00	capped by Vehicle Code
V22507.8C	ACCESSIBLE PARKING	\$250.00	capped by Vehicle Code
V22511.56C	MISUSE PLC/CNFSCTE	\$500.00	capped by Vehicle Code
V22511.56B	MISUSE OF PLACARD	\$500.00	capped by Vehicle Code
V22511.57	LOST STOLEN PLACARD	\$500.00	capped by Vehicle Code
V22514	FIRE HYDRANT	\$75.00	\$85.00
V22515	UNATTENDED VEHICLES	\$50.00	\$60.00
V22515A	UNATTENDED MOTOR VEHICLES	\$60.00	\$70.00
V22515B	UNATTENDED VEHICLES	\$60.00	\$70.00
V22516	LOCKED VEHICLES	\$45.00	\$55.00
V21718	STOP ON FREEWAY	\$35.00	\$45.00
V22521	RR TRACKS	\$65.00	\$75.00
V22522	W/3 FT HAND RAMP	\$275.00	capped by Vehicle Code
V22523A	ABANDONED VEHICLE/HIGHWAY	\$200.00	capped by Vehicle Code
V22523B	ABANDONED VEHICLE/PUBLIC OR PRIVATE PROP	\$200.00	capped by Vehicle Code
V22526A	BLOCK/INTERSECTION	\$75.00	\$85.00
V22526B	BLOCK/INTESECTION/ WHILE TURNING	\$100.00	capped by Vehicle Code
V22651I	PARK	\$0.00	\$10.00
V23333	PARK/VEH CROSSING	\$60.00	\$70.00
V23336	STOPPING ON BRIDGE	\$35.00	\$45.00
V4462B	IMP REGIS/PLATES	\$50.00	\$60.00
V4464	ALTERED PLATES	\$50.00	\$60.00
V5017	ID PLATE	\$25.00	\$35.00
V5030	MOPED/NO PLATES	\$25.00	\$35.00
V5109	TRSF OF ENV PLTES	\$25.00	\$35.00
V5200	NO PLATES	\$100.00	capped by Vehicle Code
V5201	PLATES/MOUNTING	\$50.00	\$60.00
V5201E	LIVESTK TLR/NO PLATE	\$25.00	\$35.00
V5201F	PLATE COVER	\$50.00	\$60.00
V5202	PERIOD OF DISPLAY	\$50.00	\$60.00
V5204A	TABS	\$50.00	\$60.00

**Exhibit 5**  
**Parking Meters**

The City has 25,311 metered spaces and 23,950 vehicle metered spaces within four designated Parking Meter Zones and 1,361 spaces for motorcycles.. These four Parking Meter Zones in San Francisco generally reflect the different land uses and intensity of usage.

- Parking Meter Zone One includes 3,391 meters and encompasses the Northeast sector of the City, including the Financial District, portions of South of Market and the Embarcadero. Currently, the parking meter rate is \$3.00 per hour operating between 7 am and 6 pm Monday through Saturday.
- Parking Meter Zone Two consists of 4,348 meters and is made up of a ring around the outside fringe of Downtown and includes the Civic Center and the lower portion of South of Market. Currently, the parking meter rate is \$2.50 per hour with hours of operation between 7 am and 6 pm Monday through Saturday.
- Parking Meter Zone Three consists of 15,069 meters and covers the neighborhood commercial districts outside of Zones One, Two and Four. Currently, the parking meter rate is \$1.50 per hour operating between 9 am and 6 pm Monday through Saturday.
- Parking Meter Zone Four includes the 488 meters along the Fisherman's Wharf commercial and tourist Zone. Currently, the parking meter rate is \$2.50 per hour operating between 7 am and 7 pm everyday.

The City also has 1,361 designated parking meters for motorcycles that charge \$0.25 per hour and 654 meters in off-street lots ranging that charge between \$1.50 to \$2.50 per hour. The City's main goal with parking meter rates and enforcement is to promote turnover on City streets for short term access to businesses and to facilitate transit operations by minimizing double parking. This approach has resulted in occupancy rates that range between 75% and 100% with wide variations across the City. Parking meters rates were last raised in July 2005 by the Board of Supervisors. Zone 3 parking meter rates were initially proposed at \$2.00 per hour but were set at \$1.50 per hour by the Board of Supervisors.

**PARKING METER REVENUE BY ZONE**

<b>Parking Zone</b>	<b>Hourly Parking Rate</b>	<b>2006-2007 Average Revenue Collected per meter, per day</b>	<b>Paid Occupied Hours</b>
Zone 1 – Downtown Core	\$3.00	\$2.61	0.87
Zone 2 – Ring Around Downtown Core	\$2.50	\$3.52	1.41
Zone 3 – Outlying Commercial Areas	\$1.50	\$4.41	2.94
Zone 4 – Fisherman's Wharf	\$2.50	\$5.59	2.80
Off-street Meters	\$2.00	\$4.55	2.28

**PARKING METER REVENUES**

<b>Parking Zone</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>
Zone 1 – Downtown Core	\$1,805,522	\$2,222,489	\$2,449,465
Zone 2 – Ring Around Downtown Core	3,644,226	4,707,810	4,794,531
Zone 3 – Outlying Commercial Zones	13,724,757	19,828,635	20,331,074

<b>Parking Zone</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>
Zone 4 – Fisherman’s Wharf	711,506	916,015	840,838
Off-street Meters	837,786	1,103,326	1,172,298
<b>Total</b>	<b>\$20,723,797</b>	<b>\$28,778,275</b>	<b>\$ 29,588,206</b>

**Exhibit 6**  
**Taxi Permit Fees**

These fees are contingent on the Board of Supervisor’s approval of the transition of the Taxi Commission to the SFMTA and are based on the program recovering costs to cover the level of services. If the Board of Supervisors does not approve legislation to merge the Taxi Commission and SFMTA and if the decision is made not to increase these fees, the 2007-2008 Operating Budget for Taxi Services will either not be included in the SFMTA final budget or will remain status quo for the 2008-2009 and 2009-2010 respectively

At present, the Taxi Commission issues about 8,544 permits annually to taxicab drivers, medallion holders, and taxi and radio dispatch companies. At present \$1.5 million or 75% of the total operating cost is collected in revenues from the various fees. In FY 2008-09, the Commission will spend at least \$2.2 million annually to pay for associated expenses. The fees are estimated to generate an additional \$500,000 for FY 2008-2009 and \$518,000 for FY 2009-2010 to offset the actual costs of these programs.

<b>Taxi Permits</b>	<b>Annual Permits Projected</b>	<b>Current Fee</b>	<b>Proposed Fee for FY 2008-2009</b>	<b>Change</b>	<b>Proposed Fee for FY 2009-2010</b>	<b>Change</b>
Driver’s Permit (P-44)	7,500	\$52	\$53	\$1	\$55	\$2
Regular Medallion (P-16)	1,400	\$658	\$932	\$294	\$965	\$33
Ramp Medallion (P-69)	100	\$116	\$162	\$46	\$168	\$6
Radio Dispatch Permit (P-69)	11	\$2,884	\$4071	\$1187	\$4218	\$147
Color Scheme (P-70) – 1 to 5 Medallions	11	\$577	\$1299	\$722	\$1346	\$47
Color Scheme (P-70) – 6 to 15 Medallions	4	\$1,154	\$1910	\$756	\$1979	\$69
Color Scheme (P-70) – 16 to 49 Medallions	7	\$2,884	\$4411	\$1529	\$4570	\$159
Color Scheme (P-70) – 50 or more Medallions	7	\$2,884	\$5523	\$2639	\$5722	\$199
Metallic Medallion	1,500	\$34	\$48	\$14	\$50	\$2
Regular Medallion (P-16) Permit Application	90	\$635	\$1238	\$603	\$1283	\$45

<b>Taxi Permits</b>	<b>Annual Permits Projected</b>	<b>Current Fee</b>	<b>Proposed Fee for FY 2008-2009</b>	<b>Change</b>	<b>Proposed Fee for FY 2009-2010</b>	<b>Change</b>
Ramp Medallion (P-68) Permit Application	10	\$116	\$516	\$400	\$549	\$33
Lost Medallion	30	\$173	\$240	\$67	\$249	\$9
Radio Dispatch Application (P-70)	0	\$2,884	\$3847	\$963	\$3985	\$138
Medallion Waiting List	50	\$347	\$481	\$134	\$498	\$17
Driver Permit Application (P-44)	1,100	\$209	\$216	\$7	\$224	\$8
Color Scheme Application (P-70) – 1 to 5 Medallions	1	\$866	\$1191	\$325	\$1234	\$43
Color Scheme Application (P-70) – 6 to 15 Medallions	0	\$1730	\$2202	\$472	\$2281	\$79
Color Scheme Application (P-70) – 16 to 49 Medallions	0	\$3462	\$4,406	\$944	\$4565	\$159
Color Scheme Application (P-70) – 50 or more Medallions	0	\$4326	\$5,506	\$1180	\$5704	\$198
Color Scheme Change	90	\$288	\$364	\$76	\$377	\$13
Taxi Wrap Fee	50	\$110	\$170	\$60	\$176	\$6

The table below includes prior year fees approved by the Board of Supervisor to ensure cost recovery of the program.

<b>Subobject</b>	<b>Taxi Permit Type</b>	<b>Fee 04-05 rate</b>	<b>Fee 05-06 rate</b>	<b>Fee 06-07 rate</b>	<b>Fee 07-08 rate</b>
60611	Driver Permit Application	\$66	\$67	\$68	\$75
20230	Driver Renewals (P44)	\$46	\$46	\$47	\$52
60611	Permit Holders Applications	\$560	\$568	\$577	\$635
20230	Permit Holders Renewals (P16)	\$483	\$490	\$498	\$658
60611	Ramped Taxi Applications	\$102	\$103	\$105	\$116
20230	Ramped Taxi Renewals (P68)	\$102	\$103	\$105	\$116
60611	PCN Applications (waiting list)	\$305	\$310	\$315	\$347
60611	Color Scheme Change	\$254	\$258	\$262	\$288
60611	Lost Medallions	\$153	\$155	\$157	\$173
60611	Metal Medallions	\$31	\$31	\$31	\$34
60611	New Color Schemes 1 to 5	\$763	\$774	\$787	\$866
60611	6 to 15 medallions	\$1,500	\$1,548	\$1,573	\$1,730
60611	16 to 49 medallions	\$3,000	\$3,097	\$3,147	\$3,462

<b>Subobject</b>	<b>Taxi Permit Type</b>	<b>Fee 04-05 rate</b>	<b>Fee 05-06 rate</b>	<b>Fee 06-07 rate</b>	<b>Fee 07-08 rate</b>
60611	50 or more medallions	\$3,750	\$3,871	\$3,933	\$4,326
20230	Color Scheme Renew 1 to 5 (P69)	\$509	\$516	\$524	\$577
20230	6 to 15 medallions (P69)	\$1,017	\$1,032	\$1,049	\$1,154
20230	16 to 49 medallions (P69)	\$2,034	\$2,065	\$2,098	\$2,308
20230	50 or more medallions (P69)	\$2,543	\$2,581	\$2,622	\$2,884
60611	Dispatch Applications	\$2,543	\$2,581	\$2,622	\$2,884
20230	Dispatch Renewals (P70)	\$2,500	\$2,581	\$2,622	\$2,884
20235	Taxi Wraps- Fee is per month per vehicle		\$100	\$100	\$110

**THIS PRINT COVERS CALENDAR ITEM NO. : 14**

**MUNICIPAL TRANSPORTATION AGENCY  
City and County of San Francisco**

**DIVISION:** Transportation Planning and Development Division

**BRIEF DESCRIPTION:**

Discussions of the FY 2009-2013 Capital Investment Plan (CIP) and the annual appropriations of the FY 09 and FY 10 Capital Improvement Budgets (CIB).

**SUMMARY:**

- The FY 2009-2013 CIP is a strategic plan of investing dollars into capital projects to potentially increase the Agency’s financial capacity and to improve the delivery of service. This plan includes a summary of all current and proposed capital projects, the annual Capital Improvement Budget, and a brief overview of the capital project prioritization process.
- The FY 2009-2013 CIP includes a five-year forecast and projection of planned expenditures of \$4.5M and anticipated revenues of \$2.8M which represents a projected shortfall of \$1.7M. In addressing the projected shortfall, the Agency will develop long-term funding solutions such as seeking additional Federal, State, and Local funding opportunities, performing cash flow analysis, and the issuance of bonds in the near future.
- The FY 09 and FY 10 Proposed Capital Improvement Budgets (CIB) include annual appropriations of expenditures and revenues of \$759M and \$337M, respectively.

**ENCLOSURES:**

1. Attachment A - FY 2009-2013 Capital Investment Plan (CIP) and FY 09 and FY 10 Capital Improvement Budgets (CIB).

**APPROVALS:**

**DATE**

DIRECTOR OF DIVISION  
PREPARING ITEM \_\_\_\_\_

FINANCE \_\_\_\_\_

EXECUTIVE DIRECTOR/CEO \_\_\_\_\_

SECRETARY \_\_\_\_\_

ADOPTED RESOLUTION  
BE RETURNED TO \_\_\_\_\_

ASSIGNED MTAB CALENDAR DATE: \_\_\_\_\_

**EXPLANATION:**

**CAPITAL INVESTMENT PLAN (CIP)**

The Capital Investment Plan (CIP) is a strategic approach to capital planning and budgeting that includes a summary of all the current and proposed capital projects for MUNI and Parking and Traffic. Attachment A includes a brief description of the projects by capital program, the annual Capital Improvement Budget (CIB), and the prioritization score for each project.

The FY 2009-2013 CIP includes a five-year forecast and projection of planned expenditures of \$4.5M and anticipated revenues of \$2.8M which represents a projected shortfall of \$1.7M. In addressing the projected shortfall, the Agency will explore long-term financing solutions such as seeking additional Federal, State, and Local funding opportunities, performing cash flow analysis, and the issuance of bonds in the near future.

While the CIP reflects a five-year projection of the capital expenditures and revenues, it is a planning document to be used as a basis for the development of the annual Capital Improvement Budgets (CIB).

**CAPITAL IMPROVEMET BUDGET (CIB)**

The FY 09 and FY 10 proposed Capital Improvement Budgets (CIB) will fund a variety of construction activities within the four major capital improvement programs. For FY 09 and FY 10, the proposed Capital Improvement Budgets (CIB) includes annual appropriations of expenditures and revenues in the amount of \$759M and \$334M, respectively, as outlined below:

Item Description	FY 08-09	FY 09-10
<b><u>Equipment Program</u></b> - includes the acquisition and replacement of equipment to support all aspects of Muni operations and maintenance functions and other miscellaneous support equipment.	\$12.8M	\$10.9M
<b><u>Facility Program</u></b> – includes the rehabilitation, renovation, improvements, replacement, and maintenance, operations, and administrative facilities.	\$83.3M	\$29.6M
<b><u>Fleet Program</u></b> - includes the replacement, mid-life rehab, and overhaul, of revenue and non-revenue vehicles.	\$146.1M	\$55.8M
<b><u>Infrastructure Program</u></b> – includes the rehabilitation, renovation, improvements, and replacement of overhead lines, track/rail, bus rapid transit (BRT) projects, various parking and traffic projects and Info Technology projects.	\$516.5M	\$240.3M
<b>TOTAL</b>	<b>\$759M</b>	<b>\$337M</b>