

Capital Improvement Program

Fiscal Year 2017 -2021

DRAFT
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SFMTA
Municipal
Transportation
Agency

CONTENTS

EXECUTIVE SUMMARY..... 6
 Capital Program Overview 8

THE SFMTA..... 10
 About the SFMTA 12
 The SFMTA's Capital Assets 14
 Strategic Plan & Capital Plan 16
 Regional Investment Context 18
 Transportation 2030 & New Revenue 20
 Muni Service Equity Strategy 22

THE CAPITAL IMPROVEMENT PROGRAM..... 24
 About the CIP 26
 CIP Development Process 28
 Community Outreach Strategy 29
 CIP Policy Goals:
 • Vision Zero 30
 • Transit First 34
 • State of Good Repair 36
 Project Delivery Phases 38

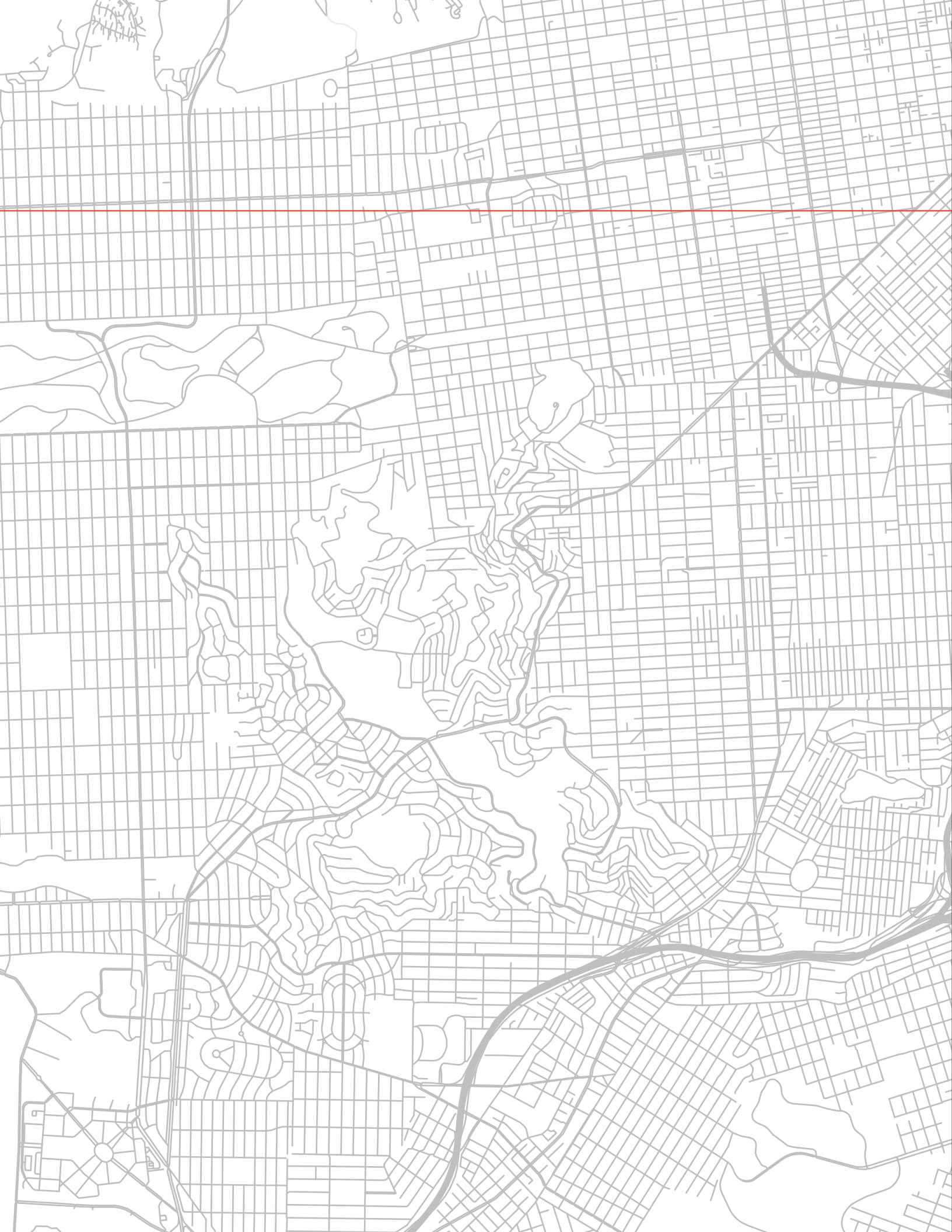
CAPITAL PROGRAM AREAS..... 40
 Central Subway 42
 Communications & Information Technology 46
 Facility 50
 Fleet 58
 Parking 64
 Security 68
 Streets 72
 Taxi 98
 Traffic Signals 102
 Transit Fixed Guideway 114
 Transit Optimization & Expansion 124

PROJECT SCHEDULES..... 138

FUNDING GUIDE..... 154

APPENDIX..... 176





EXECUTIVE SUMMARY

Executive Summary
Capital Program Overview

Executive Summary

The San Francisco Municipal Transportation Agency (SFMTA) Fiscal Year 2017-2021 Capital Improvement Program (CIP) is a fiscally constrained program of projects that the SFMTA plans to implement over the next five years. The FY 2017-2021 CIP includes **255 projects** for a total investment of **\$3.44 billion**. These projects aim to improve the safety, reliability, equity, and efficiency of the transportation system for all San Francisco residents, workers and visitors.

This document is a comprehensive, fiscally constrained five-year program of projects. Building upon the prior FY 2015-2019 CIP, which was successful in defining fund structures, Capital Program Areas and project implementation phases, the FY 2017-2021 CIP provides the public with detailed information regarding the SFMTA's capital investment goals and project prioritization criteria.

- **Part I** of this document provides background on the SFMTA, including its guiding documents such as the Strategic Plan and 20-Year Capital Plan, along with the citywide and regional investment context.
- **Part II** gives an overview of the FY 2017-2021 Capital Improvement Program (CIP), including policy goals, funding sources, and project delivery information.
- **Part III** provides a detailed picture of each of the Agency's 11 Capital Programs, including specific projects to be planned, designed and implemented over the next

five years with corresponding budgets and scopes.

- **Part IV** shows project schedules for all projects in the five-year CIP.
- **Part V (Funding Guide)** provides a summary of all revenue comprising the FY 2017-2021 funding stream, including both formula and competitive funds from local, regional, state and federal sources.
- **Part VI (Appendix)** provides detailed revenue and expenditure information, including an index of existing "carryforward" projects, i.e. ongoing projects that were funded before the current CIP period.

The development of the FY 2017-2021 CIP included an extensive community outreach process that incorporated input from over 22 workshops and public meetings with community groups, advocacy organizations, local elected officials and partner agencies. Feedback from this outreach process formed an integral part of the CIP development and was incorporated into the final FY 2017-2021 CIP presented to the SFMTA Board of Directors in July 2016.

Over the next five years, the SFMTA will build on the goals outlined in the Agency's Strategic Plan and 20-Year Capital Plan. The FY 2017-2021 CIP is focused on achieving three overarching policy goals

1. Vision Zero
2. Transit First
3. State of Good Repair

Key investments to help achieve these goals include: pedestrian, bicycle and complete streets projects to improve the safety and livability of city streets; continued rollout of Muni Forward projects to increase the comfort and reliability of the transit network; replacement and expansion of Muni fleet; and replacement of essential transit infrastructure to maintain the transit system in a state of good repair. It is important to note that projects in the CIP are not static and technical adjustments will be made as needs change. Public outreach will continue to serve an essential role in further defining and improving the Agency's capital investments.

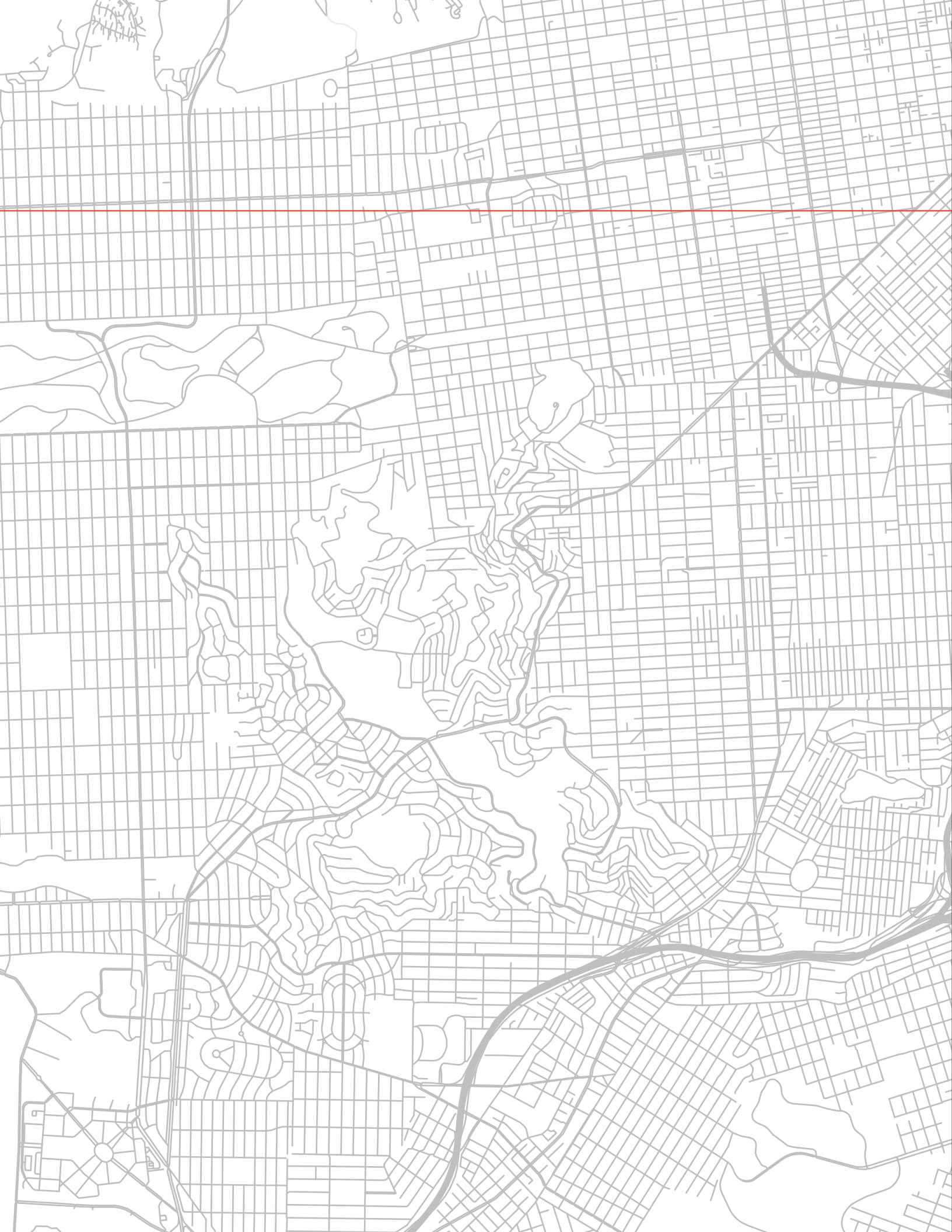
The SFMTA looks forward to working in collaboration with the Mayor, the San Francisco Board of Supervisors, partner city agencies, advocacy organizations, our funding partners and the public-at-large over the next five years to build a safer, more reliable and more equitable transportation system.



CAPITAL PROGRAM OVERVIEW

The CIP is divided into 11 Capital Program categories to help ensure that capital investments are in line with the Agency's strategic goals and priorities. In addition to these 11 Capital Programs, there is also an "Other" CIP category that represents non-capital initiatives funded by capital grant dollars. The table below shows program descriptions and total budget by Fiscal Year for each Capital Program.

PROGRAM	PROGRAM DESCRIPTION	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5-YEAR TOTAL
Central Subway	Plan, design, engineer and construct the Muni Metro T-Third Line Phase II extension to Chinatown	\$154,000,000	\$150,000,000	\$98,520,516	--	--	\$402,520,516
Communications & IT	Plan, design and implement technology infrastructure upgrades to improve the efficiency and efficacy of the SFMTA and provide a better experience for customers and employees	\$8,772,000	\$350,000	\$700,000	\$700,000	\$700,000	\$11,222,000
Facility	Acquire, develop and/or rehabilitate transit station areas and maintenance facilities used for transit, traffic, and parking operations	\$104,429,430	\$52,742,781	\$25,324,650	\$10,500,000	\$50,500,000	\$243,496,861
Fleet	Purchase and rehabilitate transit vehicles including motor coaches, trolley coaches, light rail vehicles and paratransit vans	\$504,587,106	\$352,244,684	\$158,885,870	\$101,279,436	\$73,221,129	\$1,190,218,224
Parking	Plan, design, rehabilitate and construct public parking facilities or street infrastructure related to public parking	\$1,200,000	\$5,000,000	\$10,000,000	--	--	\$16,200,000
Security	Plan, design and construct or implement systems to improve the security of the transit system	\$5,598,567	\$10,070,567	\$3,000,000	\$3,000,000	\$3,000,000	\$24,669,134
Streets	Plan, design, engineer and construct improvements to street safety that promote walking, bicycling, and taking transit	\$26,079,388	\$56,158,059	\$79,071,910	\$49,389,817	\$46,049,000	\$256,748,174
Taxi	Implement systems to optimize and support the taxi system in San Francisco to provide a better rider experience and promote low-emissions taxi vehicle use	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Traffic Signals	Plan, design, engineer and construct traffic signals and associated infrastructure to improve mobility and safety on San Francisco streets and decrease transit travel time	\$36,162,715	\$28,452,045	\$15,206,250	\$7,995,270	\$11,840,157	\$99,656,437
Transit Fixed Guideway	Plan, design, engineer and construct improvements to critical infrastructure including rail track, overhead wires, and train control technology	\$48,318,938	\$47,003,918	\$57,289,097	\$34,947,798	\$35,476,917	\$223,036,668
Transit Optimization & Expansion	Plan, design, engineer and construct infrastructure improvements to improve travel time and increase the capacity and reliability of the transit system	\$216,875,939	\$152,711,857	\$259,096,562	\$229,206,396	\$107,134,634	\$965,025,388
Other	Support for non-capital initiatives such as education or traffic enforcement programs that receive capital grant funds	\$3,600,000	\$4,650,000	\$700,000	\$776,000	\$200,000	\$9,926,000
Total		\$1,110,024,082	\$859,783,911	\$708,194,855	\$438,194,717	\$328,521,837	\$3,444,719,402



THE SFMTA

About the SFMTA

The SFMTA's Capital Assets

Strategic Plan & Capital Plan

Regional Investment Context

Transportation 2030 & New Revenue

Muni Service Equity Strategy

ABOUT THE SFMTA

Who We Are

The San Francisco Municipal Transportation Agency (SFMTA), a department of the City and County of San Francisco, is responsible for the management of all ground transportation in the city. The SFMTA was established in 1999 with the passage of Proposition E, which amended the city charter to merge the San Francisco Municipal Railway (Muni) with the Department of Parking and Traffic (DPT), creating an integrated transportation agency to manage city streets more effectively and advance the city's Transit First policy. The SFMTA continued to evolve after merging with the Taxi Commission in March 2009. The Agency is governed by a Board of Directors, which is appointed by the Mayor and confirmed by the San Francisco Board of Supervisors. The SFMTA Governing Board provides policy oversight for the Agency, including approval of its budget, contracts, and changes of fares, fees and fines to ensure that the public interest is represented.

What We Do

Today, the San Francisco Municipal Railway (Muni) is the nation's eighth largest public transit system. We connect people and places using a diverse vehicle fleet across multiple modes, including motor coach, trolley coach, light rail, historic streetcar and cable car. The SFMTA also manages a paratransit service for those unable to use fixed-route transit options, regulates the taxi industry, and oversees on- and off-street public parking spaces.

The SFMTA has a robust planning, design and construction function that supports all elements of the city's transportation infrastructure. We provide long-range forecasts for the Agency's fleets and facilities, the city's public rights-of-way, and the transportation impacts of proposed land use developments with private developers and other partners. The SFMTA also partners with other city and regional agencies to define long-range transportation, housing and equity goals. By performing these multiple essential functions, the SFMTA directly touches every person who lives, works in or visits San Francisco, and positively impacts regional efforts to achieve California's climate and sustainability goals, quality of life and economic vitality.



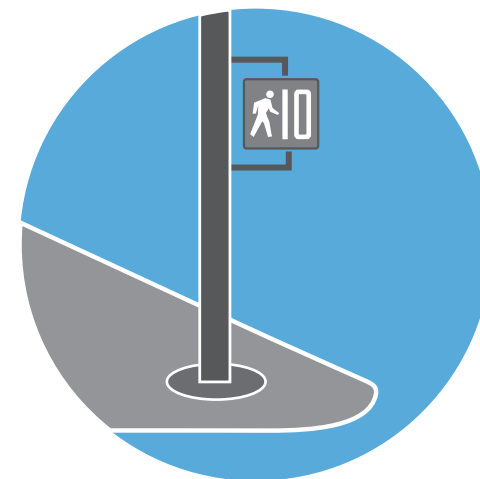
THE SFMTA'S CAPITAL ASSETS



827 Buses
163 miles of Overhead Wires
26 miles of Transit Only Lanes



56 Cable cars
149 Light Rail Vehicles (LRVs)
42 Historic Streetcars
99 miles of Rail Tracks



1,212 Signalized Intersections
960 Pedestrian Countdown Signals
191 School Crossing Guards



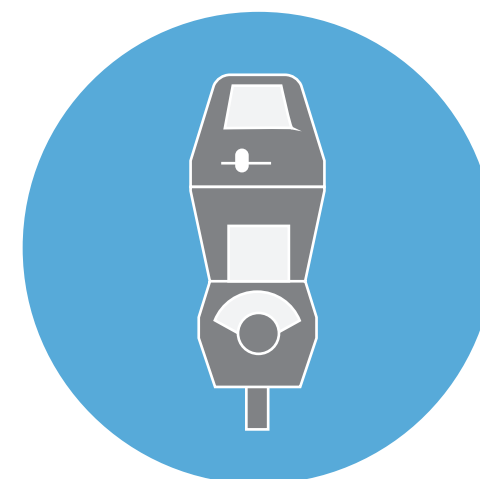
122 Paratransit Vans
806 Disabled Parking Zones
176 Audible Pedestrian Signals



3,837 Bike Racks on Sidewalks
346 Bike Racks in On-Street Corrals
35 Bike Sharing Stations with 350 Bikes



69 miles Class I Bike Paths
140 miles Class II Bike Paths
213 miles Class III Bike Paths
12 miles Class IV Bike Paths



441,950 Public Parking Spaces
26,750 Metered Parking Spaces
38 Off-Street Parking Garages and Lots



30 Facilities for Operations, Maintenance, Storage and Administration Needs

STRATEGIC PLAN & CAPITAL PLAN

SFMTA Strategic Plan

By 2035, San Francisco is projected to have approximately 15% growth in population and 25% growth in employment. This growth requires us to rethink our resources and tools to meet the city's quality of life objectives. The FY 2013-2018 Strategic Plan was developed to leverage SFMTA resources to help meet this growth and to provide integrated transportation choices for all San Francisco residents, workers and visitors.

The Strategic Plan set forth a mode-share goal of achieving 50% of non-auto trips (transit, bicycling, walking and taxi) by 2018. Meeting this mode shift goal puts the SFMTA and the city as a whole on track to meet the transportation needs of future residents, employees and visitors.

The SFMTA is committed to building a culture of innovation and collaboration with greater attention to customer service, project partnership

and delivery, and team accountability. The Strategic Plan helps to achieve this by identifying four overarching strategic goals:

SFMTA Strategic Goals:

1. Create a safer transportation experience for everyone.
2. Make transit, walking, bicycling, taxi, ridesharing and carsharing the preferred means of travel.
3. Improve the environment and quality of life in San Francisco.
4. Create a workplace that delivers outstanding service.

SFMTA 20-Year Capital Plan

Guided by the SFMTA Strategic Plan, the Capital Plan is the first step in identifying and prioritizing capital needs to help guide future investment. The purpose of the Capital Plan is to provide a prioritized list of capital needs over a 20-year timeframe. The SFMTA Capital Plan is fiscally unconstrained, meaning that it identifies capital needs for which funding has not yet been identified. Once funding sources are identified, these capital needs can then be addressed through projects in the fiscally-constrained five-year CIP and two-year Capital Budget.

The SFMTA Capital Plan was last updated in 2015. In addition to advancing the Agency's Strategic Goals, the 2015 Capital Plan also serves to promote projects that advance the city's Transit First and Vision Zero policy goals.

The 2015 Capital Plan Capital identified over \$21 billion in investment need spanning all

potential SFMTA capital investments. Of this total, approximately \$11.45 billion is needed for the ongoing replacement and renewal of the agency's existing assets (state of good repair needs), while the remaining 9.55 billion is for enhancements and expansions to the current transportation network.

The SFMTA is working to address these needs through projects in the FY 2017-2021 CIP. The Agency will continue to restore, enhance and expand the transportation network in San Francisco to ensure that the city has excellent transportation choices today and in the future.

The SFMTA Strategic Plan and 20-Year Capital Plan can be found online at: www.SFMTA.com/reports.



REGIONAL INVESTMENT CONTEXT

Plan Bay Area

Plan Bay Area is an integrated long-range transportation, land-use and housing plans for the San Francisco Bay Area. Plan Bay Area emerged out of the California Sustainable Communities and Climate Protection Act of 2008 (SB 375), which requires the region to prepare a strategy to support a growing economy, provide more housing and transportation choices and reduce transportation-related pollution in the nine-county San Francisco Bay Area. This roadmap is updated every four years to reflect changing conditions and new planning priorities and helps Bay Area cities and counties plan for transportation needs and adapt to the challenges of future population growth.

For San Francisco, the San Francisco County Transportation Authority (SFCTA) assists the SFMTA and other local agencies in submitting investment needs to MTC during the Plan Bay Area Call for Projects. Inclusion in the financially-constrained project list in Plan Bay Area is mandatory for all

projects seeking state or federal funds or a federal action. Three project parameters are used to evaluate projects: project readiness, plan status, and supporting adopted goals. The twenty-year Capital Plan and five-year CIP are one way that the SFMTA satisfies these parameters. The SFCTA then develops recommendations for project and program priorities within MTC's target budget for the county in consultation with stakeholders. Once approved by the Transportation Authority Board, the list of recommended investment priorities is submitted to MTC for evaluation in Plan Bay Area. After MTC completes its detailed project evaluation, including environmental review, the final list is adopted.

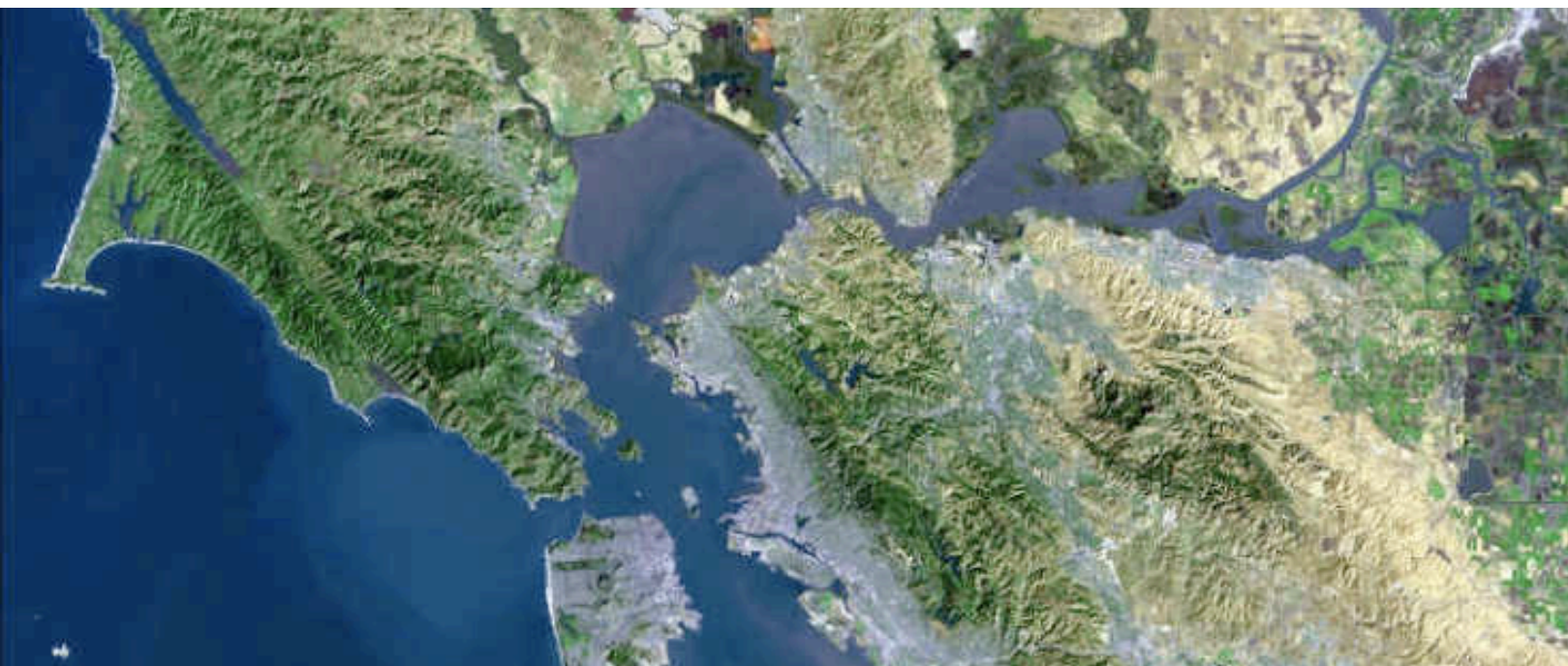
The latest call-for-projects took place in 2016, and the new Plan Bay Area 2040 will go into effect in Summer 2017. This document will serve as a policy roadmap and funding prioritization plan for the Bay Area region through 2040.

San Francisco Transportation Plan

The San Francisco Transportation Plan (SFTP) is prepared by the San Francisco County Transportation Authority (SFCTA) and adopted by the Transportation Authority Board. The SFTP is the blueprint for San Francisco's transportation system development and investment over the next 30 years. The SFTP brings all transportation modes, operators and networks together, with a view to improving travel choices for all users. Through detailed analysis, interagency collaboration and public input, the SFCTA evaluates ways to improve the transportation system with existing and potential new revenues. The SFTP recommends a diverse investment and expansion plan, as well as policy changes, which help generate revenues that fund a significant amount of the SFMTA's capital needs. It also contains a SF Investment Vision that envisions how San Francisco could

further investments in the transportation system through potential bond measures and new sources of local revenue.

The SFTP update is conducted in advance of the region-wide Plan Bay Area update, and serves to advance local transportation priorities within the context of regional planning efforts. The most recent 2016 SFTP update focused on revising transportation funding revenue forecasts, reassessing projects previously identified for funding, and developing policy analyses regarding investment priorities. The update also included policy papers focused on key issues facing San Francisco, such as shared mobility, school transportation and equity. These policies will guide advocacy efforts in Plan Bay Area 2040 and other near-term transportation funding and prioritization decisions.



TRANSPORTATION 2030 & NEW REVENUE

Transportation 2030

Transportation 2030 is San Francisco’s transportation infrastructure investment program to support improved transit, safer streets and road maintenance throughout the city. It was initiated in 2013 by Mayor Edwin Lee’s Transportation Task Force, which sought to identify long-term funding solutions to San Francisco’s transportation needs. The Task Force found that to meet the current and future demand the City needs to invest \$10 billion in transportation infrastructure through 2030. The Task Force recommended a series of funding measures amounting to \$3.0B in revenue for local infrastructure projects through 2030. There is still \$3.3B in new funding that has yet to be identified.

The first funding measure initiated by Transportation 2030 was brought before San Francisco voters in November 2014 as Propositions A, the Transportation and Road Improvement Bond, which passed with

72% of the vote. Proposition A dedicated \$500M to the City’s transportation infrastructure, including Muni Forward transit corridor projects and street safety improvements. Voters also approved Proposition B, which adjusts local transportation funding each year based on population growth.

Additional Transportation 2030 ballot measures will potentially go before San Francisco voters in November 2016 and 2018. If passed, these measures would create additional long-term funding to invest in a variety of strategic transportation infrastructure projects. The fall 2016 ballot measure will likely take the form of a Charter Amendment directing additional San Francisco General Fund revenue towards road maintenance, street safety projects, transit maintenance and expansion, regional transit, and Muni equity and affordability programs.

The Transportation Sustainability Fee

San Francisco recently initiated a new Transportation Sustainability Fee (TSF), which applies to most new development and redevelopment projects citywide. The TSF replaces the existing Transit Impact Development Fee (TIDF) and is based on the size and uses of proposed developments.

While the TIDF only applied to non-residential development, the TSF applies to both commercial development and large, market-rate residential projects. Affordable housing, small businesses and residential developments with 20 or fewer units are exempt. The TSF is assessed in proportion to the size and use of the proposed development, and is

estimated to generate an additional \$14 million per year compared to former TIDF revenues.

The TSF is one component of the broader Transportation Sustainability Program, which is designed to help reduce reliance on driving and ensure that new development pays its fair share for transit and safer streets. The Transportation Sustainability Program is a joint effort between the San Francisco County Transportation Authority (SFCTA), the Planning Department, the Office of Economic and Workforce Development (OEWD) and the SFMTA.

Transportation 2030 Funding in the FY 2017-2021 CIP

The following chart shows revenue from T2030 ballot measures in the FY 2017-2021 CIP. Note that a portion of this funding is from future ballot measures that have not yet been presented to San Francisco voters.

PROGRAM	T2030	NON-T2030	5-YEAR TOTAL
Central Subway	--	\$402,520,516	\$402,520,516
Communications & IT	--	\$11,222,000	\$11,222,000
Facility	\$113,409,945	\$130,086,916	\$243,496,861
Fleet	\$95,565,000	\$1,094,653,224	\$1,190,218,224
Parking	--	\$16,200,000	\$16,200,000
Security	--	\$24,669,134	\$24,669,134
Streets	\$127,126,152	\$129,622,022	\$256,748,174
Taxi	--	\$2,000,000	\$2,000,000
Traffic Signals	\$17,214,829	\$82,441,608	\$99,656,437
Transit Fixed Guideway	\$6,058,943	\$216,977,725	\$223,036,668
Transit Optimization & Expansion	\$406,875,738	\$558,149,650	\$965,025,388
Other	--	\$9,926,000	\$9,926,000
Total (All Programs)	\$766,250,607	\$2,678,468,795	\$3,444,719,402

MUNI SERVICE EQUITY STRATEGY

Promoting an Equitable System

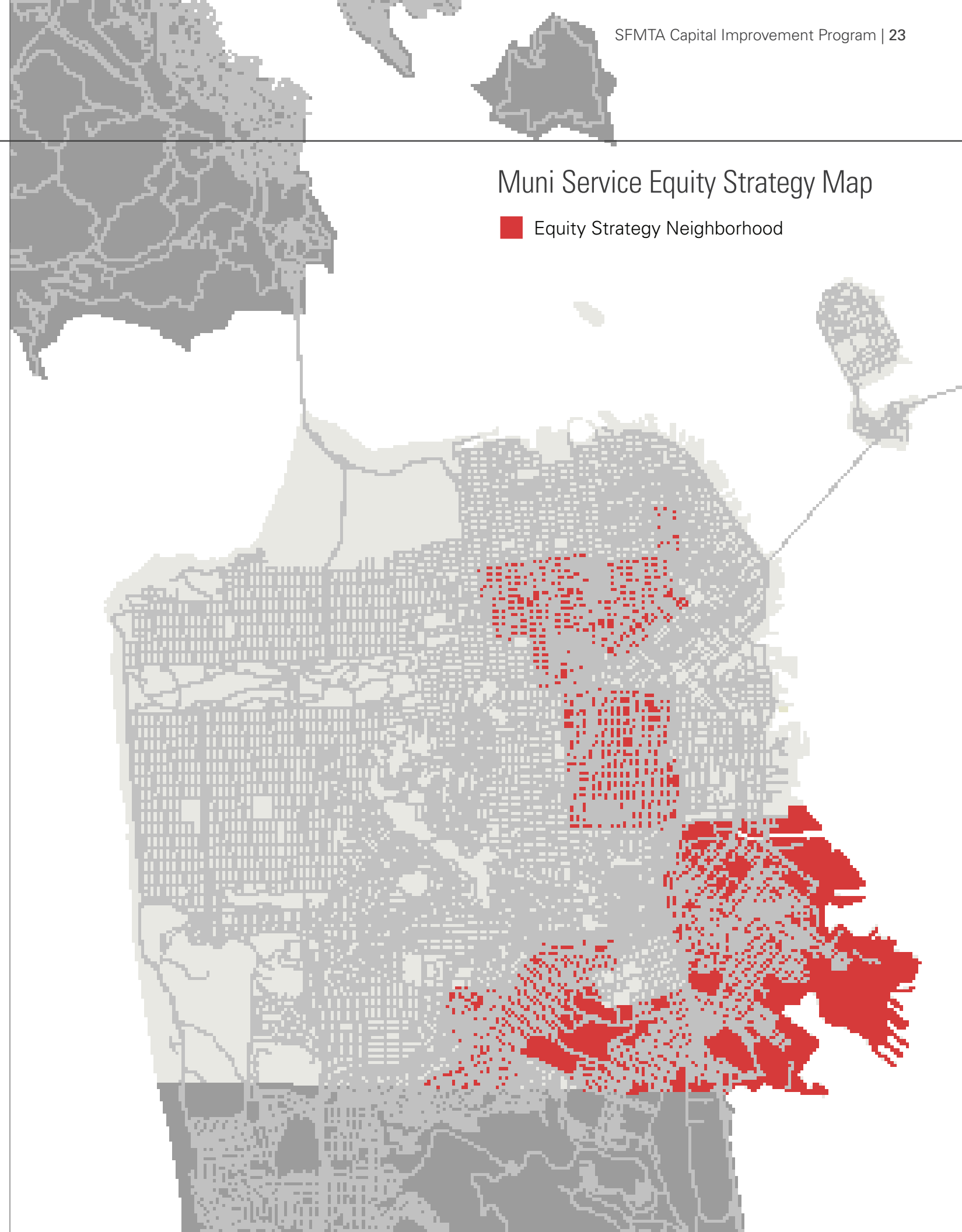
In May 2014, the SFMTA Board of Directors adopted the Muni Service Equity Policy, calling for the preparation of a biennial Muni Service Equity Strategy in concurrence with the two-year SFMTA budget process. The first biennial Muni Service Equity Strategy was adopted by the Board of Directors in April 2016.

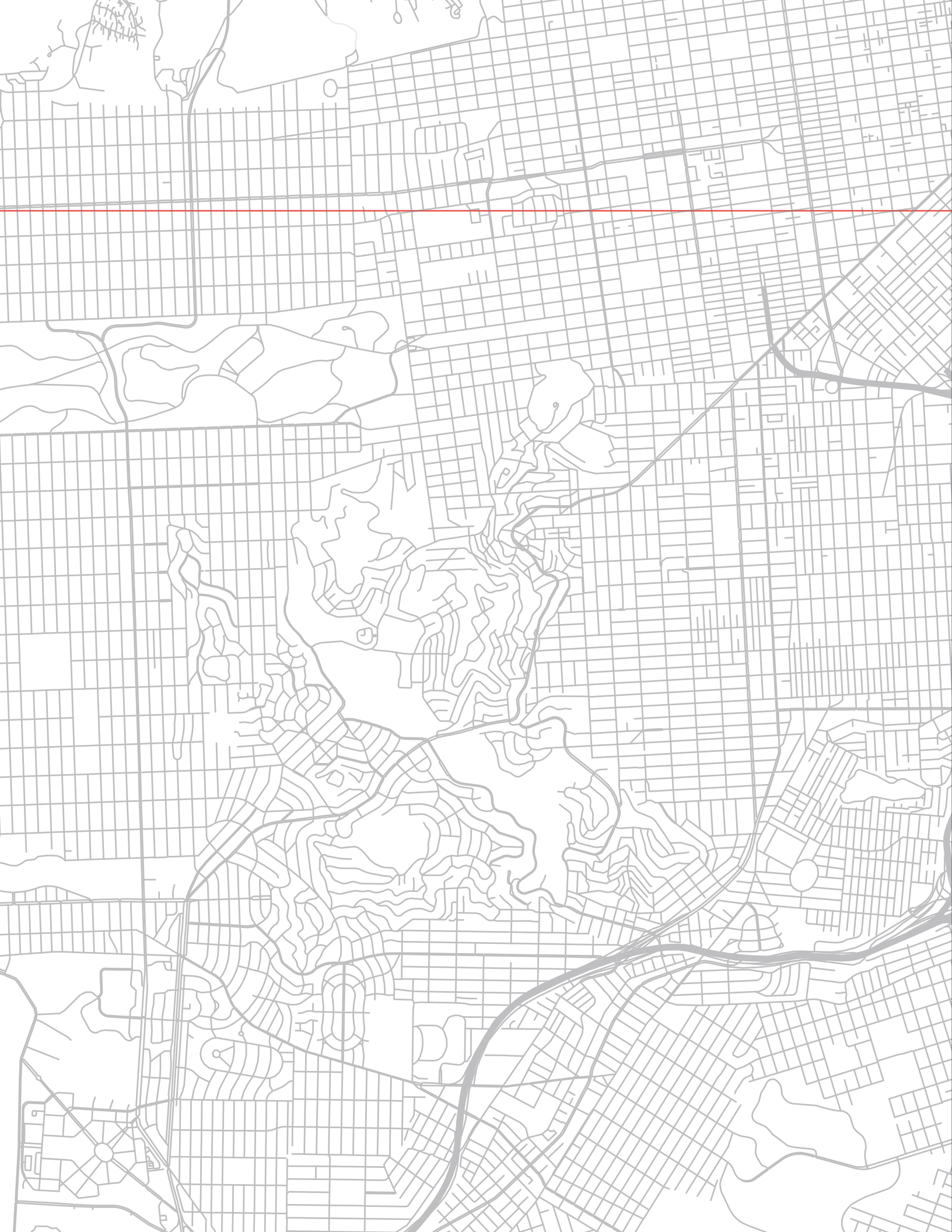
The 2016 Strategy evaluates transit service performance in disadvantaged neighborhoods that were identified through factors such as high concentrations of low-income households, seniors, people of color, people with disabilities, and households without access to personal automobiles.

Using this neighborhood-based approach, the Equity Strategy identifies critical Muni routes in these neighborhoods and analyzes data about quality of service by measuring reliability, crowding, customer satisfaction,

and travel times to and from key destinations such as grocery stores and hospitals. Based on this data, the Agency prioritizes and funds improvements in each neighborhood.

Recommendations from the Muni Service Equity Strategy in the FY2017-2021 CIP include the implementation of new service improvements and capital projects. Some of these projects are major citywide investments such as fleet replacement, light-rail vehicle expansion, and transit signal priority corridors. Other specific neighborhood projects include the Lower Stockton Street Pedestrian and Transit Improvement Project, Geary Bus Rapid Transit Phase 1, the 31 Balboa and 27 Bryant Transit Priority Improvements, and Muni Forward projects along the 8-Bayshore, 9/9R-San Bruno, 22-Fillmore, 14-Mission, and other critical transit lines.





THE CIP

About the CIP

CIP Development Process

Community Outreach Strategy

CIP Policy Goals:

- Vision Zero
- Transit First
- State of Good Repair

Project Delivery Phases

ABOUT THE CIP

The Capital Improvement Program

The SFMTA Fiscal Year (FY) 2017-2021 Capital Improvement Program (CIP) includes 255 projects totaling \$3.44 billion in citywide investment. Projects include transportation infrastructure investments, various vehicle and equipment procurements, and other one-time initiatives such as plans, evaluations, and educational campaigns.

SFMTA staff identify projects for inclusion in the CIP based on the following: (1) Input collected through public meetings and community engagement; (2) Input from the SFMTA Board of Directors, San Francisco Board of Supervisors, Transportation Authority Board, Citizen Advisory Committees and other citywide bodies; (3) SFMTA Board- and other City-approved plans for growth, improvements, and rehabilitation, including neighborhood plans and citywide strategies; (4) the SFMTA Strategic Plan and 20-Year Capital Plan; and (5) staff-identified needs related to critical safety concerns and best practices.

Purpose of the CIP

The CIP aims to:

- Develop a fiscally constrained five-year program of projects for the transportation system
- Review and forecast capital revenue sources between FY 2017-2021
- Serve as an implementation tool for the SFMTA Strategic Plan as well as other SFMTA plans and strategies
- Minimize obstacles to project delivery which stem from fund availability limitations (i.e. grant requirements, regional allocation amounts, etc.)
- Foster credibility and trust with the public and external funding agencies (e.g. MTC, FTA) by providing transparent and accessible financial planning information

The following pages contain detail on CIP policy goals, the CIP development processes and the SFMTA's 11 Capital Programs.



CIP POLICY GOALS: VISION ZERO

Overview

Vision Zero SF is the City and County of San Francisco's road safety policy that seeks to protect the one million people who move about the city every day. Each year in San Francisco, about 30 people lose their lives and upwards of 200 people are seriously injured while traveling on city streets. These tragic deaths and injuries are both unacceptable and preventable, and the city is committed to stopping further loss of life.

San Francisco adopted Vision Zero as a citywide policy in February 2014. By doing so, the city committed to build better and safer streets, educate the public on traffic safety, enforce traffic laws, and adopt policy changes that save lives. The outcome of this collaborative effort among city departments and community advocates will be safer, more livable streets

as we work to eliminate traffic fatalities and serious injury by 2024. In partnership with several city agencies to support this citywide effort, the SFMTA is using data to inform a broad range of solutions to comprehensively address citywide street safety. Solutions fall within five categories: engineering, education, enforcement, evaluation, and policy.

Led by the SF Department of Public Health, collision data has been mapped to determine that severe and fatal collisions of 72% of people walking, 74% of people biking, 70% of people driving and 76% of people on motorcycles occur on just 12% of San Francisco streets. To invest in the bicycle and pedestrian infrastructure on this High-Injury Network, the SFMTA is employing a two-tiered approach, acting quickly on

impactful, cost-effective improvements and simultaneously advancing and implementing major, longer-term capital projects.

In the past two years, SFMTA surpassed its Two-Year Action Strategy goal of completing 24 priority projects in 24 months by implementing 30 projects in 24 months. The Strategy also identifies an annual goal of treating 13 miles of the High-Injury Network per year; the city treated 10.2 miles and 20.2 miles in 2014 and 2015, respectively. These investments include buffered bike lanes, pedestrian bulb outs, high-visibility crosswalks, and installation of leading pedestrian intervals, amongst others. Specific projects include bike improvements on Polk and Oak Streets, turn and vehicle restrictions on Market Street (Safer Market Street), and a large-scale project to increase

pedestrian safety throughout the Tenderloin. Although capital engineering improvements represent the majority of investment in the FY 2017-2021 CIP, San Francisco is equally committed to fostering a culture of road safety by investing in enforcement and education campaigns, policy changes, and evaluations of all capital and programmatic investment.

The City has begun successfully implementing the "Safe Streets SF" public education campaign, the "Focus on the Five" enforcement campaign, and will soon begin a motorcycle safety enforcement and education campaign in Fall 2017. Communications strategies have also been adopted to identify needs and guide the development of future education and awareness campaigns.



ACHIEVING VISION ZERO

Vision Zero Investments

Looking ahead, SFMTA seeks to advance projects in the Capital Improvement Program that make the street network safer and encourage people to drive at slower speeds. Such projects include installing more speed feedback signs, constructing road diets, adjusting signal timing, implementing an anti-speed campaign as part of a joint venture between the SFMTA, SFDPH and SFPD, and advancing the city's work on the legislative front in support of automated speed enforcement. Other initiatives include:

Quick-and-Effective Improvements:

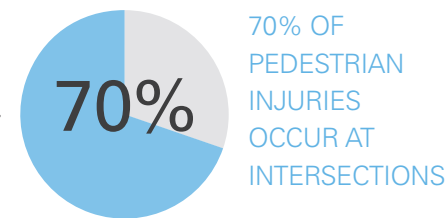
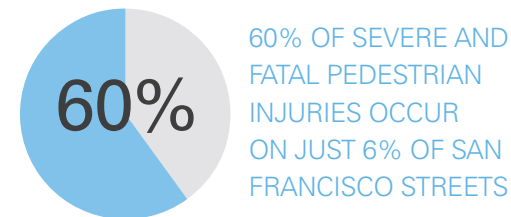
- Upgrade 200 intersections to improve visibility and reduce conflicts by December 2016
- Upgrade 1000 High-Injury Corridor intersections with visibility improvements and new crosswalks

Project Integration:

- Integrate pedestrian safety upgrades on major Muni Forward and Corridor Transformation Projects, such as Van Ness Bus Rapid Transit, Masonic Streetscape, 6th Street Streetscape, Better Market Street, and others
- Partner with other regional transit providers to ensure that pedestrian safety recommendations are incorporated and constructed into capital projects.

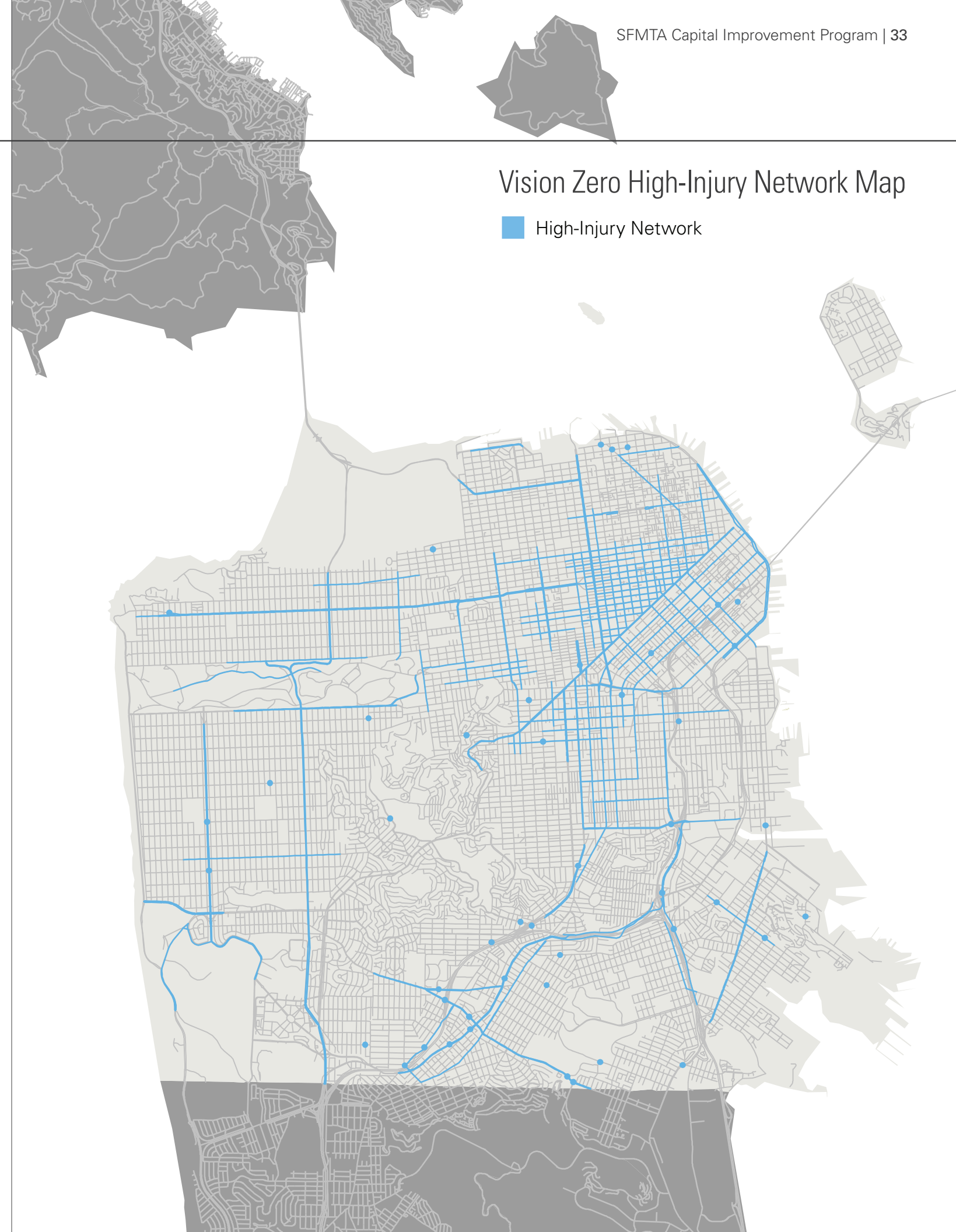
Beyond Engineering:

- Expand Education and Enforcement Programs to target behaviors known to result in severe and fatal collisions
- Partner with community members and other city agencies to create a citywide culture of safety
- Improve emergency vehicle access and response planning on safety projects
- Advance policies and best practices that support Vision Zero at the local, state and federal level



Vision Zero High-Injury Network Map

■ High-Injury Network



CIP POLICY GOALS: TRANSIT FIRST

Overview

The Transit First policy, adopted by the San Francisco Board of Supervisors in 1973, mandates that travel by foot, bicycle, and public transit (which includes taxi and carsharing) be an economically and environmentally sound alternative to travel by private automobile. The Transit First policy strives to reduce traffic and improve public health and safety by encouraging the use of public rights of way by pedestrians, bicyclists, and public transit.

Transit First is the key policy directive for how the SFMTA plans, builds, operates, regulates, and maintains the transportation network in San Francisco. The SFMTA FY 2013-2018 Strategic Plan established a mode-share goal of achieving 50% or fewer trips made by private auto by 2018. Capital projects implemented through the FY 2015-2021 CIP support the Transit First policy and help to achieve this mode-share goal by making transit a faster,

safer, more comfortable, and more reliable form of travel. Additionally, complete streets projects that improve safety and comfort for people walking and bicycling help to support the Transit First policy by ensuring that San Francisco residents and visitors have many options for traveling, both on and off transit.

Muni Forward

Muni Forward (previously the Transit Effectiveness Project) aims to create a safer and more reliable experience both on and off the transit system. The campaign includes a suite of route changes, service improvements, implementation of a Rapid Network, safety and accessibility improvements, and better technology to improve the customer experience. Learn more about Muni Forward at: www.MuniForward.com

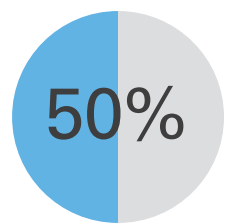
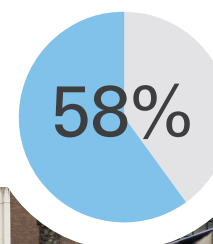
Transit First Investments

Over the next five years, the SFMTA will roll out an unprecedented investment in transit infrastructure and service improvements, including:

- Implementing a Rapid Network serving nearly 70% of all riders to provide more frequent and reliable service.
- Making the transit system smarter and more reliable by investing in new technology, improving integration between traffic signals and transit, and improving real-time transit information.
- Updating and expanding our transit fleet to expand service capacity and improve safety, comfort, and reliability.
- Integrating with Complete Streets projects to accommodate the needs of families, seniors, and the disabled while aligning with the city's Vision Zero goals.



58% OF MUNI RIDERS REPORT NOT OWNING A CAR



THE SFMTA'S MODE-SHARE GOAL IS 50% NON-AUTO TRIPS BY 2018



CIP POLICY GOALS: STATE OF GOOD REPAIR

Overview

Maintaining the city's existing transportation assets in a state of good repair is critical to ensuring a safe and reliable transportation system for all users, and will help pave the way for future expansion projects as the city continues to grow.

The Agency currently has over \$13.5 billion worth of capital assets, including: bike routes and lanes, traffic signals, subway infrastructure, stations, maintenance and operations facilities, taxi facilities, fixed guideway track, overhead wires and parking garages. Due to insufficient funding, the Agency is unable to replace or repair all assets as they reach the end of their useful life. As of 2015, the total backlog of unmet state of good repair needs was \$2.47 billion

The FY 2017-2021 CIP includes approximately \$1.7 billion in state of good repair investments. These funds are primarily directed towards investments that are critical to keeping the transportation system moving, such as maintaining tunnels, tracks, and overhead

catenary systems. Fleet replacement is also a large driver of state of good repair investment needs. The SFMTA will invest over \$900 million in replacing and rehabilitating transit vehicles over the next five years.

Staying On Track

In 2010, the SFMTA committed to investing an average of \$250 million annually in replacing and rehabilitating existing transportation assets. This commitment was made to the Federal Transit Agency (FTA) in 2010 as part of the full-funding grant agreement for the Central Subway project. Since 2011, the SFMTA has invested an average of \$215 million annually on state of good repair projects – falling short of the \$250 million annual benchmark. However, the \$1.7 billion allocated in the FY 2017-2021 CIP, combined with funding commitments made in the previous FY 2015-2019 CIP, will put the Agency on-track to meet its \$250 million annual commitment over the next five years.

Enterprise Asset Management System (EAMS):

The SFMTA is currently developing an Enterprise Asset Management System (EAMS) that will enable agency-wide asset tracking, work management, and materials management. Once fully deployed, EAMS will integrate disparate asset tracking systems within the Agency and will enable ongoing asset condition assessments

as well as capturing of all lifecycle costs associated with each asset. These improvements will support asset renewal and replacement programs and allow for better financial forecasting and planning. The SFMTA plans to deploy the EAMS across approximately 45 business units agency-wide by late 2017.

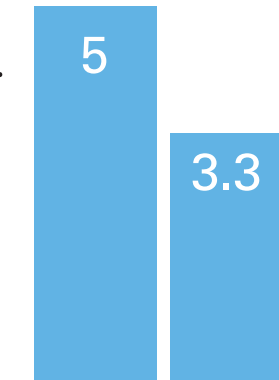
SGR Investments

Over the next five years, the SFMTA will roll out state of good repair investments across the transit network, including:

- Replacement of the entire rubber tire fleet, including replacement and expansion of the paratransit fleet
- Expansion of the Light Rail vehicle fleet starting in Fall/Winter 2017
- Rail grinding, trackwork, and replacement of Automated Train Control Systems (ATCS) to maintain the fixed guideway system
- Upgrades to Overhead Catenary Systems (OCS), traffic signals, and other infrastructure essential to traffic and transit operations
- Comprehensive analysis of the Agency's maintenance and storage facility needs



AS OF 2015, THE SFMTA'S TOTAL BACKLOG OF DEFERRED SGR NEEDS WAS **\$2.47 BILLION**



ON AVERAGE, SFMTA ASSETS SCORED 3.3 OUT OF 5 USING AN AGE-BASED ASSET CONDITION SCORE

PROJECT DELIVERY PHASES

The SFMTA's Capital Improvement Program is funded by phase. Phase-level funding provides the flexibility to identify the most appropriate funding sources for various stages of project development and the ability to forecast actual cashflow needs more appropriately to ensure timely project delivery.

PRELIMINARY ENGINEERING



During the Preliminary Engineering Phase, SFMTA develops initial drawings and tests the feasibility of the proposed project. When applicable, this phase also includes California Environmental Quality Act (CEQA) and/or the National Environmental Policy Act (NEPA) Review.

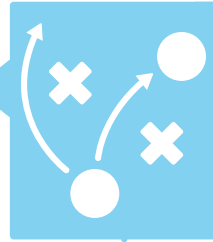
Deliverable: Preliminary Development Report and, if applicable, Environmental Impact Report (EIR) or Environmental Impact Statement (EIS)

CONSTRUCTION / PROCUREMENT / IMPLEMENTATION



The Construction Phase begins with a contract award and receipt of a Notice to Proceed. SFMTA then ensures that work is constructed in accordance with drawing specifications and thorough inspections. This phase may also denote the procurement of Muni fleet vehicles and implementation of various programs and technologies.

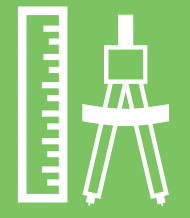
Deliverable: Completed Capital Improvement



PRE-DEVELOPMENT / PLANNING

Pre-development & preliminary planning includes the identification of the project team, the development of an objective-level project scope and outreach plan, and an assessment of the level of environmental analysis required.

Deliverable: Pre-Development Report

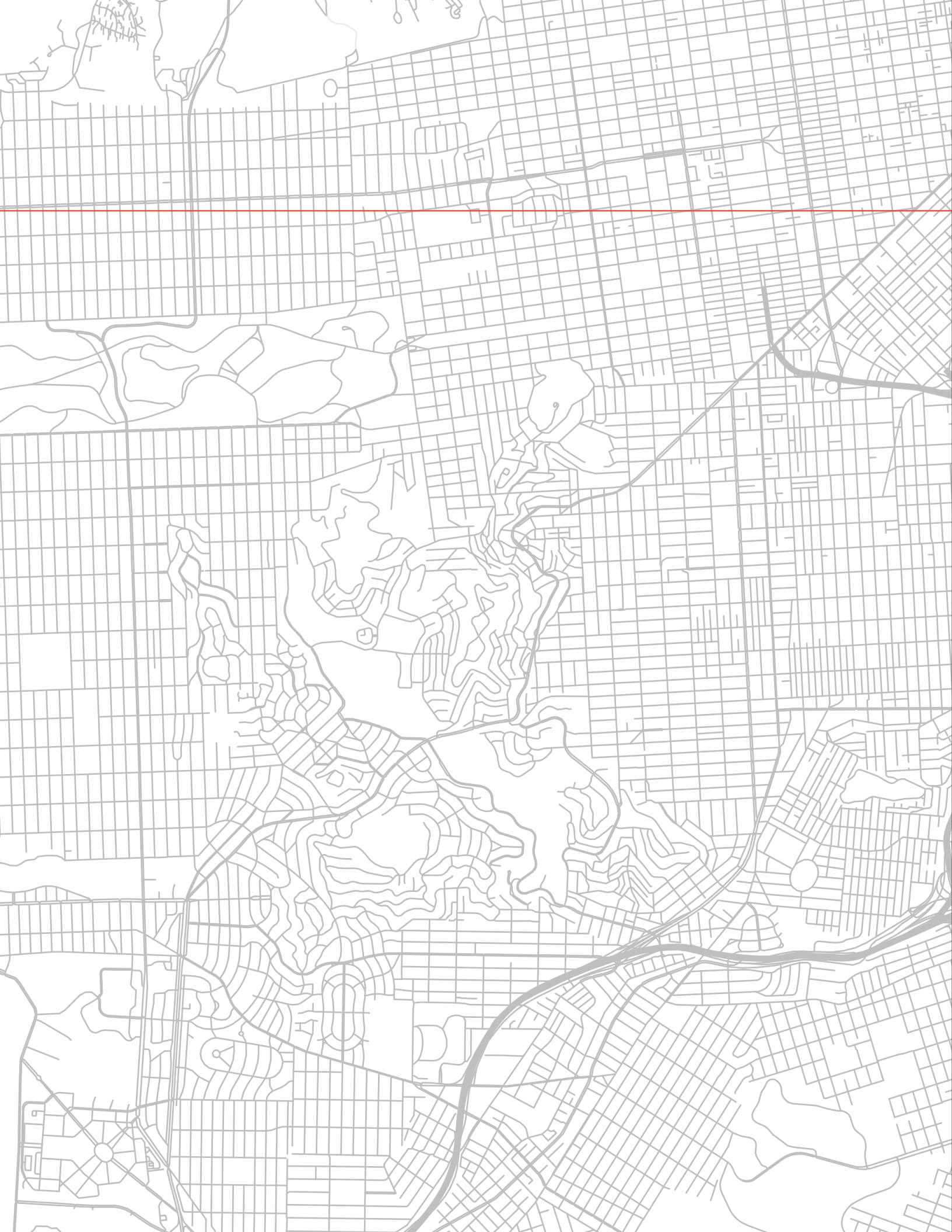


DETAILED DESIGN

During the Detail Design Phase, SFMTA implements conceptual engineering plans and produces final design specifications. The phase also includes preparation of engineer's estimates, contract packages, and an analysis of construction bids.

Deliverable: Finished Construction Drawings, Contract Special Provisions, Anticipated Construction Schedule, Final Engineer's Estimate





CAPITAL PROGRAM AREAS

- Central Subway
- Communications & Information Technology
- Facility
- Fleet
- Parking
- Security
- Streets
- Taxi
- Traffic Signals
- Transit Fixed Guideways
- Transit Optimization & Expansion

CENTRAL SUBWAY

Plan, design, engineer and construct a new rapid transit link connecting Bayshore and Mission Bay to SoMa, downtown, and Chinatown.

The Central Subway Project will construct a modern, efficient light-rail line that will improve public transportation in San Francisco. This new 1.7-mile extension of Muni's T-Third Line will provide direct connections to major retail, sporting and cultural venues while efficiently transporting people to jobs, educational opportunities and other amenities throughout the city. With stops in South of Market (SoMa), Yerba Buena, Union Square and Chinatown, the Central Subway will vastly improve transit options for the residents of one of the most densely populated neighborhoods in the country, provide a rapid transit link to a

burgeoning technology and digital-media hub, and improve access to a premier commercial district and tourist attraction.

The Central Subway Project is the second phase of the San Francisco Municipal Transportation Agency's (SFMTA) Third Street Light Rail Transit Project. Phase 1 of the project, which was completed in April 2007, constructed a 5.1-mile light-rail line along the densely populated 3rd Street corridor. Phase 2, the Central Subway, will extend the T-Third Line from the 4th Street Caltrain Station to Chinatown.

ONETIME PROJECT, **\$1.58B** INVESTMENT

- Construct a modern and efficient light rail line
- Provide a new transit link connecting people to jobs, housing & cultural amenities

Key Capital Project Locations





Central Subway Budget

Project Name, CIP Number, Project Scope

Project	CIP #	Carryforward	CIP Total	Total
Central Subway	CS050	\$1,180,163,176	\$402,520,516	\$1,582,683,692
Total		\$1,180,163,176	\$402,520,516	\$1,582,683,692

Central Subway Scope

Project Name, CIP Number, Project Scope

Central Subway

CS050

The Central Subway Project will construct a modern, efficient light-rail line that will improve public transportation in San Francisco. This new 1.7-mile extension of Muni's T-Third Line will provide direct connections to major retail, sporting and cultural venues while efficiently transporting people to jobs, educational opportunities and other amenities throughout the city. This project is the second phase of the Agency's Third Street Light Rail Transit Project. Phase 1 of the project, which was completed in April 2007, constructed a 5.1-mile light-rail line along the densely populated 3rd Street corridor. Phase 2, the Central Subway, will extend the T-Third Line from the 4th Street Caltrain Station to Chinatown.

COMMUNICATIONS & IT INFRASTRUCTURE

Plan, design and implement Information Technology infrastructure to improve internal operations and customer experience.

This program supports the planning, design and implementation of IT infrastructure projects to improve efficiency and ease-of-use across the transportation system. The SFMTA maintains a wide array of IT assets across the city, from Wi-Fi and telephony systems at SFMTA worksites to the fiber network that provides the internal communication backbone of the Muni Metro system.

Projects that are planned for the next five years include: procuring new Blue Light Phones to help to support emergency response in the Muni Metro subway; pre-planning work for a new Time Clock Implementation project to improve operational efficiency; and replacing

antiquated radio communications systems for both revenue and non-revenue fleets with a modern radio and data communications system. These initiatives all contribute to a more efficient communication network and help passengers to better integrate the transit system into their day-to-day lives.

It should be noted that many of the SFMTA's Communications and IT investments are supported through the SFMTA operating budget, and therefore do not appear in the five-year CIP.

4 PROJECTS, \$158M INVESTMENT

- Paratransit scheduling software
- Blue Light Phones to support emergency subway operations
- A more efficient Muni Metro network

Communications & IT Infrastructure projects are citywide.



Communications & IT Infrastructure Projects

Project Name, CIP Number, Carryforward Budget, CIP Budget, Total Budget

Project	CIP #	Carryforward	CIP Total	Total
Blue Light Phone	CI051	\$21,587,422	\$5,100,000	\$26,687,422
Paratransit Scheduling Software	CI052	--	\$200,000	\$200,000
Radio Communications System and CAD Replacement	CI050	\$125,235,436	\$3,372,000	\$128,607,436
Time Clock Implementation	CI053	--	\$100,000	\$100,000
FY 2018 Reserve	CI001	--	\$350,000	\$350,000
FY 2019 Reserve	CI002	--	\$700,000	\$700,000
FY 2020 Reserve	CI003	--	\$700,000	\$700,000
FY 2021 Reserve	CI004	--	\$700,000	\$700,000
Total		\$146,822,858	\$11,222,000	\$158,044,858

In addition to the projects listed here, the SFMTA is currently implementing 5 Communications & IT Infrastructure carryforward projects with \$17M in remaining funds to be invested. See Appendix Schedule 4 of the 2017-2021 CIP.



Communications & IT Infrastructure Scopes

Project Name, CIP Number, Project Scope

Blue Light Phone

CI051

Replace the blue light phone system in the Muni Metro Sunset and Twin Peaks Tunnels with updated phone switchers, call stations with phone set and blue light indication, emergency backup electrical power supply wiring infrastructure, and telecommunication wiring instructions. The current phone system was installed in the early 1980s and requires significant resources to remain operational. New blue light emergency phones will allow operators to reach central control, traction power and other stations or the local fire department in emergency situations.

Paratransit Scheduling Software

CI052

Procure PASS-WEB, an adjunct software component to the Trapeze PASS system used by SF Paratransit. PASS allows SF Paratransit to route and schedule paratransit rides. Functions will include: making standing ride requests; scheduling next day SF Access rides; canceling scheduled same-day rides or ride reservations; and checking on the status of rides in-progress. Goals of the project include improving on time performance, reducing demand on the call center, and maximizing ability to accommodate same-day trip changes.

Radio Communications System and CAD Replacement

CI050

Replace the antiquated radio communications system for both revenue and non-revenue vehicle fleets with a modern radio and data communications system. The existing Motorola Metrocom system is 30 years old and at the end of its useful life. This replacement project will add additional technology to the radio system including an Automatic Vehicle Location/Global Positioning System to accommodate better schedule tracking, expedited emergency response, and passenger data collection.

Time Clock Implementation

CI053

Conduct pre-planning work in advance of a full rollout/implementation of Time Clock Devices (TCD) at upwards of 30 SFMTA worksites. The Agency has already procured Kronos Touch 9000™ badge terminals and KRONOS InTouch Time clocks, which will leverage the same middleware software that is already in use across the Agency. Additional badge terminals will be purchased as-needed. The new TCDs will allow for integration with eMerge and PeopleSoft to ensure more complete and accurate employee pay results.

FACILITY

Acquire and/or rehabilitate maintenance facilities and transit stations used for transit, traffic, and parking operations.

Efficient and well-functioning maintenance facilities are vital to ensuring that the Muni fleet remains in a state of good repair. Many of SFMTA's maintenance facilities were built in the early 1900s. The Facilities Program supports the modernization and expansion of outdated facilities to make them safe and efficient, as well as acquiring new facilities to accommodate fleet growth. Where possible, the Agency plans to reconfigure, consolidate, or expand existing facilities to best meet

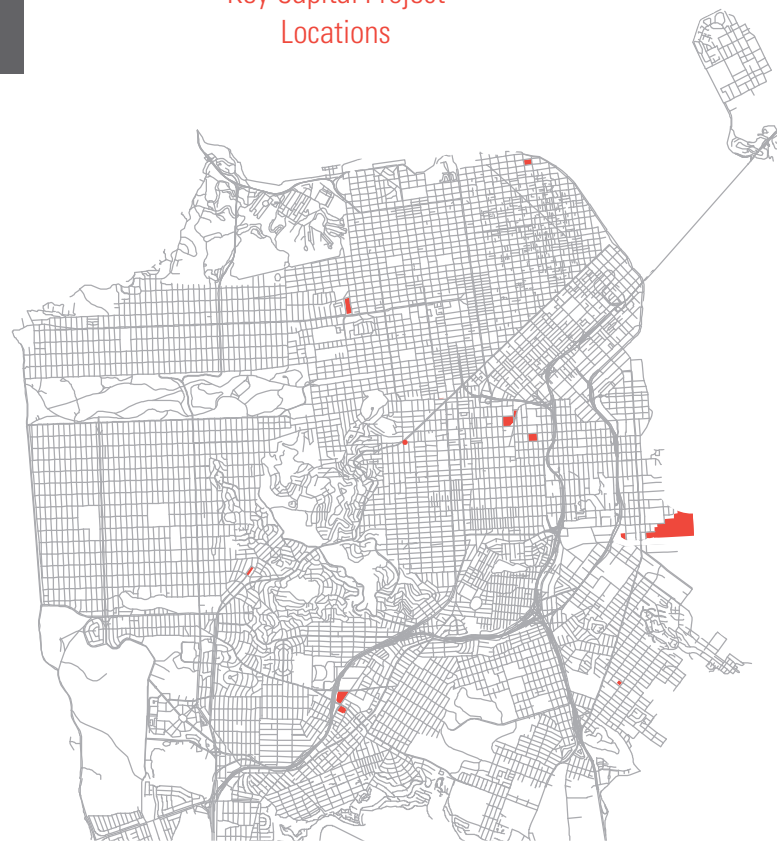
operational needs, achieve cost savings, and to make our facilities as environmentally friendly as possible. Over the next five years, the Agency will also carry out critical safety projects to make sure that all SFMTA employees experience a safe, comfortable and optimal working environment.

More information on our Facility initiatives can be found in SFMTA's Real Estate and Facilities Vision for the 21st Century, available at www.SFMTA.com.

18 PROJECTS, \$384.5M INVESTMENT

- More efficient maintenance facilities
- Fewer delays due to vehicle breakdowns
- Better working environment for SFMTA employees

Key Capital Project Locations



Facility Projects

Project Name, CIP Number, Carryforward Budget, CIP Budget, Total Budget

Project	CIP #	Carryforward	CIP Total	Total
Bancroft Facility Renovation	FC010	\$535,000	\$11,050,000	\$11,585,000
Burke Overhead Lines & Parts	FC057	--	\$30,000,000	\$30,000,000
Escalator Rehabilitation	FC060	\$30,008,590	\$1,320,171	\$31,328,761
Facility & Life Safety System Renovation	FC011	\$50,351	\$5,000,000	\$5,050,351
Facility Equipment / Renovation	FC061	--	\$4,250,000	\$4,250,000
Fall Protection Systems	FC012	\$2,935,777	\$13,900,000	\$16,835,777
Flynn Facility State of Good Repair Package	FC059	--	\$13,000,000	\$13,000,000
Flynn Hoist Upgrade Phase I	FC052	--	\$3,500,000	\$3,500,000
Islais Creek Phase II	FC053	\$97,380,982	\$18,457,219	\$115,838,201
Muni Metro East Equipment Update	FC062	--	\$16,100,000	\$16,100,000
Muni Metro East Rail Facility	FC058	\$2,673,500	\$53,500,000	\$56,173,500
New Castro Station Elevator	FC050	\$350,000	\$5,117,431	\$5,467,431
New Facilities & Facility Upgrades	FC013	--	\$35,000,000	\$35,000,000
Other Facility Improvements	FC014	--	\$3,000,000	\$3,000,000
Presidio Lifts	FC054	\$4,136,805	\$879,697	\$5,016,502
Transit Operator Convenience Facilities Phase III	FC051	--	\$6,000,000	\$6,000,000
Underground Storage Tank Upgrades	FC055	\$2,900,000	\$6,000,000	\$8,900,000
SFMTA Roof Repair Phase II	FC056	--	\$250,000	\$250,000
FY 2017 Reserve	FC000	--	\$7,422,343	\$7,422,343
FY 2019 Reserve	FC002	--	\$1,750,000	\$1,750,000
FY 2020 Reserve	FC003	--	\$500,000	\$500,000
FY 2021 Reserve	FC004	--	\$7,500,000	\$7,500,000
Total		\$140,971,005	\$243,496,861	\$384,467,866

Facility Scopes

Project Name, CIP Number, Project Scope

Bancroft Facility Renovation

FC010

Upgrade the Bancroft storage and maintenance facility to meet Title 24 energy efficiency requirements. 1508 Bancroft is an existing two-story 90,000 square foot pre-engineered metal building currently used by the Sustainable Streets Division for shops, office and storage space. The scope of work will likely include evaluation of the roof structure for solar panel potential, freight elevator upgrades, improvements to building lighting and HVAC systems, and installation of additional building envelope insulation.

Burke Overhead Lines & Parts

FC057

Rehabilitate the Burke Warehouse facility to prepare it for new transit fleet maintenance functions, specifically the housing of overhead lines and increased storage capacity. Work will include the installation of a new roof, new building cladding, insulation, foundation improvements, new lighting, new HVAC systems, and interior improvements.

Escalator Rehabilitation

FC060

Upgrade and/or replace 17 escalators in the Muni Metro Subway stations to provide convenient and reliable access to the transit system. Escalators are scheduled to be upgraded at Powell, Van Ness, Church, Castro, Civic Center and Montgomery Stations.

Facility & Life Safety System Renovation

FC011

Replace and upgrade obsolete life and fire safety systems at the Flynn, Kirkland, Scott, Metro Green and Potrero Facilities to remain code compliant and ensure the safety of employees and the public. Potential improvements include new control panels, new battery back-ups, new manual pull stations, new annunciator panels, monitoring of the automatic fire sprinkler system, new notification devices, and new smoke detectors. Existing systems are reaching the end of their useful lives and have become difficult and costly to maintain.

Facility Equipment / Renovation

FC061

Placeholder for implementation of facility equipment and/or renovation projects to be funded by the Population Based General Fund Baseline. These projects are necessary to optimize facility operations and bring buildings up to current standards.

In addition to the projects listed here, the SFMTA is currently implementing **8** Facility carryforward projects with **\$14.7M** in remaining funds to be invested. See Appendix Schedule 4 of the 2017-2021 CIP.

Facility Scopes

Project Name, CIP Number, Project Scope

Fall Protection Systems

FC012

Design and construct various types of Fall Protection Systems (FPS) at the Muni Metro East Facility, Cameron Beach Yard, Metro Green Light Rail Center, Potrero Yard, Duboce Yard, and the West Portal Roof Structure to enhance safety for SFMTA employees. System components include ceiling supported fall arrest systems, customized steel catwalks, platform modifications, and platform extensions. The project also includes disconnect switches at four sites to work in conjunction with the fall protection systems.

Flynn Facility State of Good Repair Package

FC059

Perform state of good repair upgrades at the Flynn bus maintenance facility to improve operational efficiency and ensure the safety of employees and the public. The proposed scope of work includes lift upgrades for all in-ground lifts and hoists, roof improvements, exhaust fan upgrades, mechanical and HVAC replacement, and replacement of air and diesel equipmen.

Flynn Hoist Upgrade Phase I

FC052

Replace Muni vehicle lifts at the Flynn maintenance facility to enable maintenance staff to maintain the transit fleet in good working order. This includes: replacement of seven existing in-ground three-post lifts, replacement of one existing parallelogram lift and controller inside the steam room, reconfiguration or installation of a new hydraulic pump to support the new in-ground lifts, and replacement and upgrade of two existing air compressors, dryers, and receiver tanks.

Islais Creek Phase II

FC053

Construct a new 65,000 square foot motor coach maintenance and operations facility to alleviate current demand for adequate storage and maintenance space, and to better accommodate fleet expansion. This new facility will include light and heavy maintenance bays; warehouse space, operations and maintenance offices; and showers, galley room, locker rooms and training space.

Muni Metro East Equipment Update

FC062

Procure and install modern maintenance equipment at the Muni Metro East (MME) facility to fully support the SFMTA's expanded Light Rail Vehicle fleet. This procurement will likely include: equipment to support electric and machine shop operations; housing for LRV4 simulator; sheet metal shop upgrades; truck shop upgrades; HVAC/pantograph repair shop upgrades; and new signals and communications equipment.

Muni Metro East Rail Facility

FC058

Enhance and expand buildings, grounds and equipment at the Muni Metro East (MME) facility to improve operational efficiency and to accommodate the expanded Light Rail Vehicle fleet. Work will include expanding five tracks at the southwest corner of the existing MME site and expanding the Muni Metro East Light Rail Facility with seven new tracks to include a four acre undeveloped parcel at Illinois/Cesar Chavez Streets. Additional scope elements include site clearing, grading, drainage and soil improvements; construction of new tracks, overhead catenary systems, and traction power systems; signals; fencing, gates and perimeter security systems; signage and lighting; paving and striping; and relocation of the existing structures that house the Automatic Train Control Systems. Work will be completed in two phases to ensure efficient project delivery.

New Castro Station Elevator

FC050

Install a new three-stop elevator on the south side of Market Street at the Castro Muni Station. The top level of the new elevator structure will be located at Harvey Milk Plaza on Market Street, and it will service the concourse and platform levels of the Station below. The new elevator structure will integrate with the existing architectural and structural framework of the building. This project also includes creating an accessible path from the southwest corner of Market and Castro Streets to the Plaza-level elevator entrance.

New Facilities & Facility Upgrades

FC013

Facility expansion/enhancement projects to support future fleet expansion by providing upgraded maintenance and storage facilities. This project is contingent upon the passage of future ballot initiatives.

Other Facility Improvements

FC014

Address backlogged state of good repair investments through the Facilities Deferred Maintenance Program. These investments build on the Agency's commitment to keeping its assets in a state of good repair.

Presidio Lifts

FC054

Procure and install new Vehicle Lifts to enable SFMTA staff to perform vehicle maintenance. This project will help to maintain the transit fleet in a state of good repair by facilitating routine vehicle maintenance and mid-life fleet overhauls. The scope of work for this project also includes ADA accessibility upgrades, such as striping, signage and upgrading curb ramps surrounding the facility.

Facility Scopes

Project Name, CIP Number, Project Scope

Transit Operator Convenience Facilities Phase III

FC051

Procure seven new prefab units, construct foundations, and install utilities for new convenience facilities at various bus terminals across San Francisco. The goal of this project is to provide access to clean, convenient and safe restrooms for SFMTA transit operators.

Underground Storage Tank Upgrades

FC055

Addresses state of good repair needs by upgrading fuel storage tanks and tank monitoring system at various transit maintenance facilities.

SFMTA Roof Repair Phase II

FC056

This is a programmatic project to address state of good repair needs and working conditions for employees by making roof repairs at various SFMTA facilities. The SFMTA is committed to keeping its facilities in a state of good repair.



FLEET

Purchase and maintain revenue and non-revenue vehicles (including motor coaches, light rail vehicles and paratransit vans) to meet transit needs.

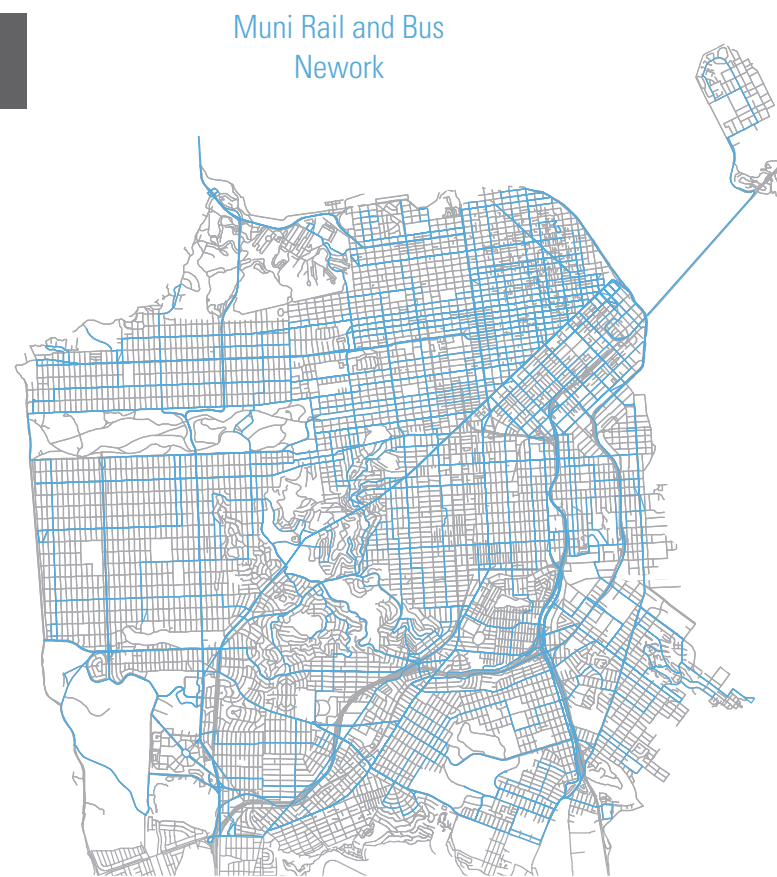
Muni currently operates over 1,055 service vehicles across 75 transit lines. The Fleet Capital Program ensures that these vehicles are safe, comfortable, clean, and reliable for San Francisco passengers. Rehabilitating or replacing vehicles as they near the end of their useful life helps avoid costly repairs and service interruptions caused by vehicle failures. SFMTA is also growing its vehicle fleet to alleviate overcrowding on busy routes and enable the transit system to carry more

passengers. These initiatives all contribute to SMFTA's long-term goals of increasing Muni service on key routes and eliminating delays caused by outdated vehicles and infrastructure.

Some of our Fleet projects planned for the next five years include cable car renovations, expanding the light rail fleet by 24 vehicles, expanding the paratransit fleet, and replacing Muni's entire rubber tire fleet with modern, efficient buses.

17 PROJECTS, \$1.8B INVESTMENT

- New transit vehicles for a safer and more reliable Muni experience
- Fleet expansion to provide more service capacity on overcrowded routes
- Vehicle rehabilitation projects to reduce service delays



Fleet Projects

Project Name, CIP Number, Carryforward Budget, CIP Budget, Total Budget

Project	CIP #	Carryforward	CIP Total	Total
Cable Car Renovation	FT053	\$20,564,326	\$6,599,159	\$27,163,485
Expand Light Rail Fleet by 24 Vehicles	FT055	\$32,999,999	\$108,300,000	\$141,299,999
Expand Light Rail Fleet by 40 Vehicles	FT058	\$38,430,000	\$171,850,000	\$210,280,000
Farebox Replacement Project	FT056	---	\$18,288,000	\$18,288,000
Fleet Overhauls	FT010	---	\$54,685,862	\$54,685,862
Fleet Overhauls/Expansion	FT011	---	\$65,000,000	\$65,000,000
LRV Vehicle Overhauls	FT062	\$63,754,874	\$12,500,000	\$76,254,874
Motorcoach Fleet Expansion	FT050	---	\$1,245,000	\$1,245,000
Non Revenue Fleet Replacement	FT064	---	\$11,000,000	\$11,000,000
Paratransit Fleet Expansion	FT060	---	\$6,857,381	\$6,857,381
Purchase and Replace Motor Coaches	FT054	\$211,142,552	\$242,145,007	\$453,287,559
Rehabilitate Historic & Milan Streetcars (18 vehicles)	FT061	\$500,000	\$43,000,000	\$43,500,000
Rehabilitate Historic Streetcars (16 PCCs)	FT057	\$15,718,058	\$19,785,064	\$35,503,122
Replace 151 Light Rail Vehicles	FT059	\$131,153,142	\$42,960,000	\$174,113,142
Purchase and Replace Paratransit Fleet	FT051	---	\$6,006,024	\$6,006,024
Purchase and Replace Trolley Coaches	FT052	\$116,044,593	\$351,476,552	\$467,521,145
Replace Motor Coaches 30'	FT063	---	\$28,520,175	\$28,520,175
Total		\$630,307,544	\$1,190,218,224	\$1,820,525,768

In addition to the projects listed here, the SFMTA is currently implementing **8** Fleet carryforward projects with **\$21M** in remaining funds to be invested. See Appendix Schedule 4 of the 2017-2021 CIP.

Fleet Scopes

Project Name, CIP Number, Project Scope

Cable Car Renovation

FT053

Fund the phased rehabilitation of Muni's cable car fleet. The project will enhance cable car vehicle and system reliability and productivity. It is estimated that the life of a cable car is approximately 60-70 years; a major rehab will extend the life of a cable car by about 30-35 years.

Expand Light Rail Fleet by 24 Vehicles

FT055

Expand the LRV fleet by 24 vehicles to better meet current and future ridership demand under the current contract with Siemens. The new LRVs will be manufactured by Siemens in their Sacramento facility, and will be equipped with state-of-the-art equipment and safety features. These new vehicles will increase the comfort, safety and reliability of the Muni Metro system.

Expand Light Rail Fleet by 40 Vehicles

FT058

Expand the LRV fleet by 40 vehicles to better meet current and future ridership demand under the current contract with Siemens. The new LRVs will be manufactured by Siemens in their Sacramento facility, and will be equipped with state-of-the-art equipment and safety features. These new vehicles will increase the comfort, safety and reliability of the Muni Metro system.

Farebox Replacement Project

FT056

Upgrade fareboxes and necessary support equipment to improve reliability, functionality, and overall customer experience. The project includes refurbishing at least 1,250 existing fareboxes, procuring new probing equipment, refurbishing existing vault equipment, procuring new fareboxes to serve as a float when in-use fareboxes are being refurbished, and purchase of a data collection system. The new fareboxes are intended to serve cash-paying customers with better technology capabilities for transfers and integration for current and future projects related to on-vehicle equipment. A new central computer and Driver Control Unit will also be purchased for reporting and data storage needs.

Fleet Overhauls

FT010

Conduct mid-life overhauls on SFMTA's transit vehicles, a vital part of keeping the transit fleet in a state of good repair. Traditionally SFMTA has not had funds for mid-life overhauls, resulting in frequent breakdowns, costly vehicle repairs and disruption of transit service. This funding reserve for midlife overhauls will help SFMTA to improve service reliability.

Fleet Overhauls/Expansion

FT011

Expand the SFMTA revenue vehicle fleet and conduct mid-life vehicle overhauls to provide more frequent and reliable transit service. This project is contingent upon the passage of future ballot initiatives.

Fleet Scopes

Project Name, CIP Number, Project Scope

LRV Vehicle Overhauls

FT062

Perform scheduled replacement and overhauls of truck components in accordance with manufacturer recommendations. The SFMTA operates a fleet of 151 light rail vehicles (LRVs), each of which is equipped with three trucks—two motor trucks and one trailer truck—that serve as suspension systems that support vehicle loads and provide a comfortable ride for passengers. Maintenance data show that rehabilitation of the light rail vehicle trucks will significantly improve vehicle reliability, help to eliminate breakdowns, and prevent service interruptions and costly repairs.

Motorcoach Fleet Expansion

FT050

Expand the motor coach fleet to better meet current and future ridership demand. New coaches will be equipped with hybrid technology, enhanced transmission-based brake retarders, composite materials, slip resistant flooring, and better mirrors.

Non Revenue Fleet Replacement

FT064

Replacement of more than 800 non-revenue fleet vehicles. The non-revenue fleet consists of light vehicles, medium and heavy trucks as well as specialized maintenance units that have reached the end of their scheduled useful lives. Replacing these vehicles at the end of their useful lives will help to reduce overall maintenance costs, improve reliability, and reduce emissions.

Paratransit Fleet Expansion

FT060

Purchase approximately 55 Paratransit vans to replace outdated vehicles and expand the paratransit fleet. These modern vehicles will provide more comfortable and reliable transportation for persons with disabilities that are unable to access the fixed route transit system.

Purchase and Replace Motor Coaches

FT054

Replacement of 511 outdated standard and articulated motor coaches (hybrid and diesel) that have reached the end of their scheduled useful lives. New coaches will be equipped with hybrid technology, enhanced transmission-based brake retarders, composite materials, slip resistant flooring, and better mirrors. This project will improve Agency safety and security, transit reliability, on-time efficiency, and customer satisfaction. This replacement is scheduled to be completed by 2034.

Rehabilitate Historic & Milan Streetcars (18 vehicles)

FT061

Rehabilitate the Milan and Vintage fleet to like-new condition, including upgrading electrical and mechanical systems, performing body work, and ensuring systems meet CPUC and ADA requirements. The historic streetcar fleet is a collection of electric rail vehicles from the U.S. and around the world. Due to their historic nature, these vehicles are not replaced on a regular schedule, making a program of regular rehabilitation critical to the long-term operation of the fleet.

Rehabilitate Historic Streetcars (16 PCCs)

FT057

Rehabilitate 16 Presidential Commission Cars (PCCs) to like-new condition, including upgrading electrical and mechanical systems, performing body work, and ensuring systems meet CPUC and ADA requirements. The historic streetcar fleet is a collection of electric rail vehicles from the U.S. and around the world. The Presidential Commission Cars (PCCs) are still celebrated today and are the most-used vehicles on the F-line. Due to their historic nature, these vehicles are not replaced on a regular schedule, making a program of regular rehabilitation critical to the long-term operation of the fleet.

Replace 151 Light Rail Vehicles

FT059

Purchase 151 new Light Rail Vehicles (LRVs) to replace outdated Breda vehicles that have reached the end of their scheduled useful life. The new LRVs will be manufactured by Siemens in their Sacramento facility, and will be equipped with state-of-the-art equipment and safety features. These new vehicles will increase the comfort, safety and reliability of the Muni Metro system.

Purchase and Replace Paratransit Fleet

FT051

Purchase approximately 68 Paratransit vans to replace outdated vehicles that have reached the end of their useful life. These modern vehicles will provide more comfortable and reliable transportation for persons with disabilities that are unable to access the fixed route transit system.

Purchase and Replace Trolley Coaches

FT052

Replacement of 333 outdated trolley coach vehicles (both 40' and 60' vehicles) that have reached the end of their scheduled useful lives. New vehicles will improve Agency safety and security, transit reliability, on-time efficiency, and customer satisfaction. During replacement the mix of vehicle sizes may be adjusted to align with the Transit Fleet Management Plan projections of ridership, which could result in more 60' vehicles and fewer 40' vehicles. The scheduled replacement cycle for trolley coach vehicles is every 15 years.

Replace Motor Coaches 30'

FT063

Replacement of the 30' Motor Coach vehicles that have reached the end of their scheduled useful lives. New coaches will be equipped with hybrid technology, enhanced transmission-based brake retarders, composite materials, slip resistant flooring, and better mirrors. This project will improve Agency safety and security, transit reliability, on-time efficiency, and customer satisfaction.

PARKING

Plan, design, engineer, and maintain public parking facilities or street infrastructure related to public parking.

SFMTA is responsible for maintaining on- and off-street public parking facilities that serve San Francisco residents, visitors, and businesses. The Parking Program supports the planning, design, rehabilitation and construction of public parking garages, as well as street infrastructure and facilities related to public parking. This includes ensuring that parking garages are structurally sound, well-ventilated, and can withstand harsh weather and earthquake activity. SFMTA also ensures

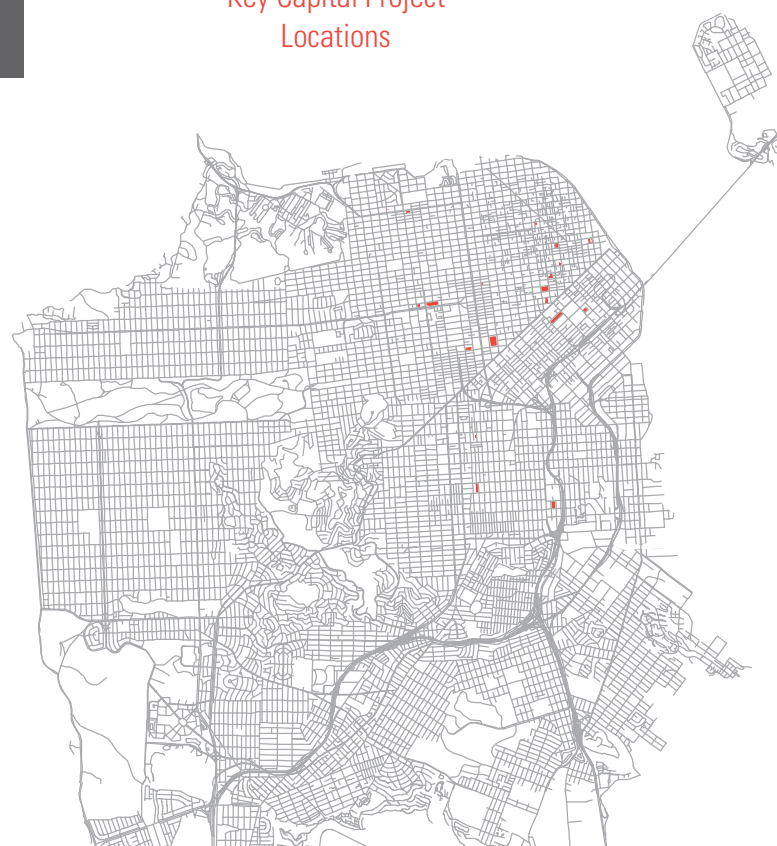
that parking structures are accessible and meet the requirements of the Americans with Disabilities Act (ADA).

Some of our parking projects over the next five years include the rehabilitation and equipment upgrades of key parking structures such as Civic Center Plaza, Golden Gateway, Japan Center, Moscone Center, Performing Arts Center, Union Square, and neighborhood garages in North Beach.

4 PROJECTS, \$16M INVESTMENT

- Seismic upgrades to ensure safe and secure parking garages
- Accessibility enhancements
- Safety Improvements

Key Capital Project Locations



Parking Projects

Project Name, CIP Number, Carryforward Budget, CIP Budget, Total Budget

Project	CIP #	Carryforward	CIP Total	Total
Elevator Modernization	PK052	--	\$5,000,000	\$5,000,000
Ellis/O'Farrell Seismic Upgrade	PK050	--	\$9,000,000	\$9,000,000
Life Safety Upgrades	PK053	--	\$1,000,000	\$1,000,000
Lighting System Upgrades - Multiple Garages	PK051	--	\$1,000,000	\$1,000,000
FY 2017 Reserve	PK000	--	\$800,000	\$800,000
Total			\$16,200,000	\$16,200,000

In addition to the projects listed here, the SFMTA is currently implementing 6 Parking carryforward projects with **\$5.7M** in remaining funds to be invested. See Appendix Schedule 4 of the 2017-2021 CIP.



Parking Scopes

Project Name, CIP Number, Project Scope

Elevator Modernization PK052

Upgrade and modernize parking garage elevators to reduce downtime and improve customer service. Proper and routine functioning of elevators is essential to ensure the safety and security of parking patrons and efficient use of maintenance dollars. While routine maintenance is undertaken on all elevators, many elevator cabs are past their useful life, which leads to more frequent service interruptions and requires tens of thousands of dollars annually to keep them running. Modernization of older elevator cabs will result in more predictable service and a reduction in unscheduled maintenance costs.

Ellis/O'Farrell Seismic Upgrade PK050

Design and construct upgrades to the Ellis-O'Farrell parking garage to improve resiliency in case of earthquakes. A recent conceptual design study of the garage identified approximately \$9 million in improvements needed to bring the garage into a state of good repair and meet seismic needs. By implementing the recommended changes, the project will ensure safe parking operations.

Life Safety Upgrades PK053

Perform an assessment of life safety systems at all SFMTA garages, followed by development and implementation of life-safety system upgrades as needed. Life safety systems include sprinklers, fire-suppression, emergency lighting, and back-up generators. Currently these systems are not consistent across the SFMTA's parking garage portfolio. This project will help to standardize life-safety systems and ensure that they are in good working order at all garages.

Lighting System Upgrades - Multiple Garages PK051

Implement lighting system upgrades at multiple SFMTA garages throughout the city. The lighting systems throughout the Agency's portfolio of parking garages are outdated and rely primarily on incandescent bulbs. New lighting systems will include energy-efficient LEDs and motion sensor technology to improve lighting quality for patrons, achieve energy savings and reduce environmental impact.

SECURITY

Plan, design, and implement robust systems to improve the security of the transportation system.

Developing state-of-the-art security and emergency management systems is crucial to providing San Francisco with a safe and reliable transportation system. Security Program funds are used to plan, design, and implement security initiatives in case of a natural disaster, terrorist attack, or other emergency situations. The SFMTA also applies for competitive grants such as the federal Transit Security Grant Program, which provides funding for projects that protect vital transportation infrastructure, employees and

passengers against potential terrorist and security threats

Some of our security projects planned for the next five years include investments in improving the physical security of our subway systems, revenue-fleet maintenance and storage facilities as well as threats and vulnerabilities countermeasures. The security program also provides security and emergency preparedness training and exercises for front-line transit employees.

6 PROJECTS, \$24.7M INVESTMENT

- Ongoing planning and implementation to protect critical infrastructure
- Enhanced communication capabilities in major disasters
- Battery backup system for traffic signals to provide resiliency



Security projects are citywide.



Security Projects

Project Name, CIP Number, Carryforward Budget, CIP Budget, Total Budget

Project	CIP #	Carryforward	CIP Total	Total
Emergency Communications, Power & Common Operating Picture	SC052	--	\$1,857,000	\$1,857,000
Risk & Vulnerability Mitigation	SC051	--	\$1,670,000	\$1,670,000
SFMTA Building Security Upgrade	SC050	--	\$50,000	\$50,000
Threats & Vulnerabilities Mitigation	SC054	--	\$1,970,567	\$1,970,567
Traffic Signal Backup Battery System	SC053	--	\$1,266,000	\$1,266,000
Transit Security Alert System	SC055	--	\$300,000	\$300,000
FY 2017 Reserve	SC000	--	\$5,555,567	\$5,555,567
FY 2018 Reserve	SC001	--	\$3,000,000	\$3,000,000
FY 2019 Reserve	SC002	--	\$3,000,000	\$3,000,000
FY 2020 Reserve	SC003	--	\$3,000,000	\$3,000,000
FY 2021 Reserve	SC004	--	\$3,000,000	\$3,000,000
Total		--	\$24,669,134	\$24,669,134

In addition to the projects listed here, the SFMTA is currently implementing 2 Security carryforward projects with **\$1.9M** in remaining funds to be invested. See Appendix Schedule 4 of the 2017-2021 CIP.

Security Scopes

Project Name, CIP Number, Project Scope

Emergency Communications, Power & Common Operating Picture SC052

Various equipment to enhance communication capabilities in case of a major disaster and implement improvement plans from various exercises. Includes Iridium satellite phones, backup generators, manual cell phone chargers to augment emergency supplies, and handheld devices to gather ground-level traffic intelligence and documentation during a major disaster.

Risk & Vulnerability Mitigation SC051

Implement near-term recommendations from the SFMTA's Physical Threat and Vulnerability Assessment. This project will enhance physical security at SFMTA's rail, trolley car, motor coach and maintenance support facilities.

SFMTA Building Security Upgrade SC050

Purchase and installation of cameras and associated miscellaneous IT equipment to improve security at primary SFMTA administrative facility by providing a readily accessible surveillance feed for investigations, supporting evidence for convictions, and a deterrence mechanism for future security/criminal/terrorist incidents.

Threats & Vulnerabilities Mitigation SC054

Development and implementation of a Threats and Vulnerabilities Mitigation Plan to reduce the risks identified in the 2013 TSA Threats and Vulnerability Analysis. This plan will would address up to five critical infrastructure and asset categories: 1) Tunnels; 2) Tracks and subways; 3) Stations; 4) Vehicles; and/or 5) Yards and maintenance facilities.

Traffic Signal Backup Battery System SC053

Implement a Battery Backup System (BBS) for traffic signals to provide backup power in the event of planned or unplanned power outages. At the onset of a major incident, a BBS will keep the traffic signals operational for approximately 2 hours, freeing up first responder resources to tend to other more immediate needs than traffic control.

Transit Security Alert System SC055

Procure a two-way, crowd-sourcing security intelligence and early warning system. This system will allow the public to download a free mobile phone application to send text messages, voice messages, and/or GPS-coded photos of suspicious packages/persons/activities to 911, 311, OCC or a third party. It will also have the capability to serve as a targeted emergency notification system.

STREETS

Plan, design, engineer and construct improvements to street safety that promote walking, bicycling and taking transit.

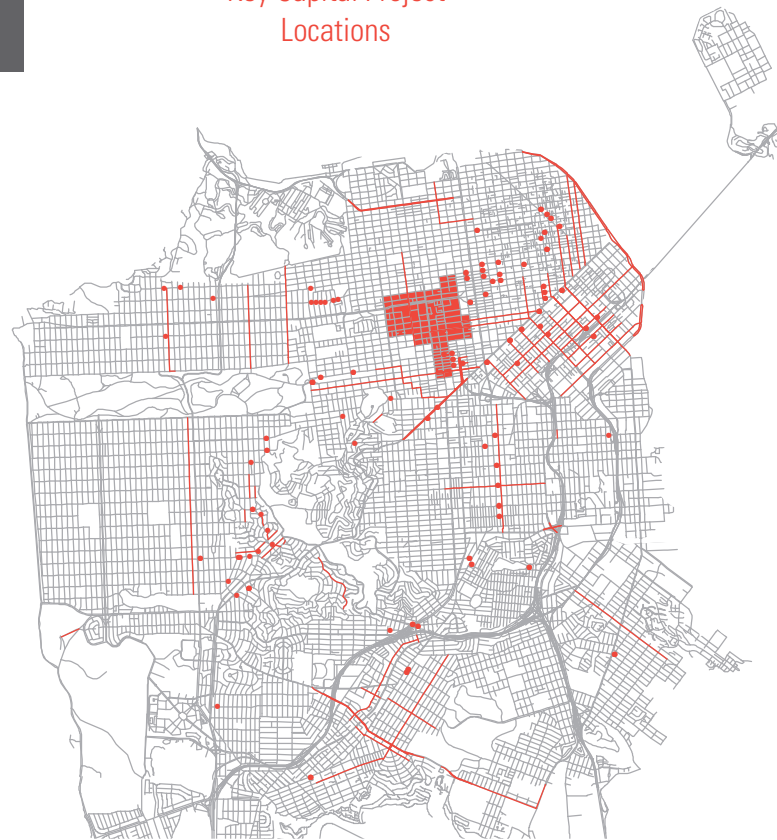
San Francisco is a national leader in complete streets design that accommodates all transportation modes and prioritizes safety for vulnerable users. In order to streamline the capital funding process for this work, we've chosen to unify the former Pedestrian, Bicycle, Traffic Calming, and School capital programs into a more integrated and diverse Streets Program that will invest in capital projects to make our streets safe, vibrant and enjoyable places to walk and bike.

The projects funded in the Streets Program were selected based on consistency with the SFMTA Strategic Plan and the Vision Zero Goal of eliminating traffic deaths; continuation of previous commitments; inclusion in approved planning documents; and fund matching opportunities. The SFMTA also plans to take advantage of construction coordination opportunities to ensure efficient project delivery and achieve cost savings.

80 PROJECTS, \$265M INVESTMENT

- Improved street safety for all users
- An expanded bicycle network, more bike parking, and implementation of Bicycle Strategy projects
- Safer streets through Application-Based Traffic Calming projects

Key Capital Project Locations



Streets Projects

Project Name, CIP Number, Carryforward Budget, CIP Budget, Total Budget

Project	CIP #	Carryforward	CIP Total	Total
11th Street Bicycle Strategy	ST060	--	\$5,094,459	\$5,094,459
20th Avenue Bicycle Strategy	ST061	--	\$746,152	\$746,152
22nd Street Bicycle Strategy	ST062	--	\$513,244	\$513,244
23rd Avenue Bicycle Strategy	ST063	--	\$382,084	\$382,084
4th Street Pedestrian Bulb-outs	ST051	--	\$1,000,000	\$1,000,000
5M Pedestrian, Bicycle & Streetscape Improvements	ST118	--	\$3,400,000	\$3,400,000
5th Street Bicycle Strategy	ST052	--	\$4,850,000	\$4,850,000
6th Street Streetscape	ST053	\$2,733,687	\$7,084,596	\$9,818,283
7th Street & 8th Street Streetscape	ST054	\$180,000	\$11,550,198	\$11,730,198
8th Avenue Bicycle Strategy	ST064	--	\$495,000	\$495,000
Application-Based Residential Street Traffic Calming FY16/17	ST055	--	\$200,000	\$200,000
Application-Based Residential Street Traffic Calming FY17/18	ST105	--	\$700,000	\$700,000
Application-Based Residential Street Traffic Calming FY18/19	ST106	--	\$700,000	\$700,000
Application-Based Residential Street Traffic Calming FY19/20	ST107	--	\$700,000	\$700,000
Application-Based Residential Street Traffic Calming FY20/21	ST108	--	\$700,000	\$700,000
Application-Based Residential Street Traffic Calming FY21/22	ST109	--	\$500,000	\$500,000
Arguello Boulevard Bicycle Strategy	ST065	--	\$396,270	\$396,270
Automated Speed Enforcement Implementation	ST056	--	\$100,000	\$100,000
Balboa Park Pedestrian, Bicycle & Streetscape Improvements	ST011	--	\$358,000	\$358,000
Bay Area Bike Share Expansion	ST057	\$556,257	\$170,000	\$726,257

Project	CIP #	Carryforward	CIP Total	Total
Bike Facility Maintenance: Delineators & Green Pavement	ST075	--	\$750,000	\$750,000
Bike Safety & Connectivity Spot Improvements	ST012	--	\$5,513,953	\$5,513,953
Bikeway Network Upgrades	ST013	--	\$1,558,340	\$1,558,340
Central SoMa Plan	ST076	--	\$110,000	\$110,000
Cesar Chavez/Bayshore/Potrero Intersection Improvements Phase 1	ST058	--	\$590,000	\$590,000
Cesar Chavez/Bayshore/Potrero Intersection Improvements Phase 2	ST059	--	\$260,000	\$260,000
Civic Center Public Realm Plan	ST077	\$150,000	\$4,107,570	\$4,257,570
CPMC Pacific & California Campus Pedestrian Safety Improvements	ST114	--	\$2,100,000	\$2,100,000
District 11 Neighborhood Greenways Bicycle Strategy	ST066	--	\$2,568,504	\$2,568,504
Downtown Bike Station	ST078	--	\$3,870,000	\$3,870,000
Embarcadero Enhancement Project	ST079	\$250,000	\$200,000	\$450,000
Financial District Connections Bicycle Strategy	ST067	--	\$10,470,666	\$10,470,666
Folsom Street & Howard Street Streetscape	ST080	\$324,267	\$25,359,000	\$25,683,267
Future Expansion & Upgrades Bicycle Strategy	ST068	--	\$174,457	\$174,457
Geneva Avenue Bicycle Strategy	ST069	--	\$4,721,680	\$4,721,680
Glen Park Transportation Improvements Phase II	ST081	--	\$4,096,000	\$4,096,000
Hayes Street Follow the Paving	ST082	--	\$546,000	\$546,000
Innovative Bike Treatments	ST015	\$195,738	\$700,000	\$895,738

Streets Projects

Project Name, CIP Number, Carryforward Budget, CIP Budget, Total Budget

Project	CIP #	Carryforward	CIP Total	Total
Koshland Park Access Improvements	ST083	--	\$450,000	\$450,000
Lombard Street Streetscape	ST084	\$1,718,534	\$8,614,792	\$10,333,326
Market-Octavia Pedestrian, Bicycle & Streetscape Enhancements	ST016	--	\$3,825,930	\$3,825,930
Market-Octavia Safety Improvements	ST085	--	\$2,750,000	\$2,750,000
Oak-Octavia-Laguna Safety Improvements	ST086	--	\$1,000,000	\$1,000,000
Octavia Boulevard Enhancements Phase II	ST087	--	\$1,890,000	\$1,890,000
Octavia Street & Green Street Bicycle Strategy	ST070	--	\$427,174	\$427,174
Page Street Bicycle Strategy	ST071	--	\$930,186	\$930,186
Page Street Improvement Project (Market to Webster)	ST088	--	\$1,175,000	\$1,175,000
Palou WalkFirst Corridor Improvements	ST089	--	\$2,000,000	\$2,000,000
Panhandle Path Improvements	ST090	--	\$705,000	\$705,000
Permanent Painted Safety Zone Conversion	ST115	--	\$2,900,000	\$2,900,000
Powell Street Plaza & Transit Reliability Improvements	ST091	--	\$9,690,000	\$9,690,000
Proactive Local Traffic Calming Track	ST116	--	\$3,000,000	\$3,000,000
Schlage Lock Pedestrian, Bicycle & Streetscape Improvements	ST117	--	\$1,500,000	\$1,500,000
SFMTA Garage Unattended Long-Term Bike Parking	ST092	--	\$602,000	\$602,000
Short Term Bicycle Parking FY17	ST093	\$703,446	\$450,000	\$1,153,446
Short Term Bicycle Parking FY18	ST110	--	\$600,000	\$600,000

Project	CIP #	Carryforward	CIP Total	Total
Short Term Bicycle Parking FY19	ST111	--	\$600,000	\$600,000
Short Term Bicycle Parking FY20	ST112	--	\$600,000	\$600,000
Short Term Bicycle Parking FY21	ST113	--	\$600,000	\$600,000
Shotwell Street Bicycle Strategy	ST072	--	\$1,363,039	\$1,363,039
Steiner Street Bicycle Strategy	ST073	--	\$551,995	\$551,995
Stockton Street Plaza	ST050	--	\$10,327,500	\$10,327,500
Streets Coordination Improvements	ST020	--	\$6,063,555	\$6,063,555
Streets Safety Enhancements	ST021	--	\$20,000,000	\$20,000,000
Taylor Street Streetscape	ST094	--	\$14,122,784	\$14,122,784
Townsend Street Bicycle Strategy	ST074	--	\$4,042,915	\$4,042,915
Traffic Calming Backlog	ST095	--	\$1,790,000	\$1,790,000
Traffic Calming Backlog: Bulbouts	ST104	--	\$1,500,000	\$1,500,000
Traffic Improvements Around Schools	ST096	--	\$500,000	\$500,000
Turk Street Safety	ST103	--	\$5,661,515	\$5,661,515
Upper Market Pedestrian Improvements	ST097	\$775,913	\$4,305,257	\$5,081,170
Visitacion Valley Pedestrian, Bicycle & Streetscape Improvements	ST022	--	\$4,728,000	\$4,728,000
WalkFirst Corridor	ST098	--	\$1,226,000	\$1,226,000
WalkFirst Data Refresh	ST099	--	\$200,000	\$200,000
WalkFirst Implementation with Muni Forward Projects	ST023	--	\$6,262,000	\$6,262,000
WalkFirst Light Corridor	ST119	--	\$622,713	\$622,713
WalkFirst Quick & Effective Pedestrian Safety	ST025	--	\$2,481,290	\$2,481,290

Streets Projects

Project Name, CIP Number, Carryforward Budget, CIP Budget, Total Budget

Project	CIP #	Carryforward	CIP Total	Total
Washington/Trenton Bulb-out & Beacons	ST100	--	\$138,145	\$138,145
Western Addition Community Based Transportation Improvements	ST101	--	\$4,782,792	\$4,782,792
Wiggle Neighborhood Green Corridor Project	ST102	\$299,400	\$796,787	\$1,096,187
FY 2017 Reserve	ST000	--	\$4,085,725	\$4,085,725
FY 2018 Reserve	ST001	--	\$1,989,908	\$1,989,908
FY 2019 Reserve	ST002	--	\$2,810,000	\$2,810,000
FY 2020 Reserve	ST003	--	\$2,375,000	\$2,375,000
FY 2021 Reserve	ST004	--	\$2,375,000	\$2,375,000
Total		\$7,887,242	\$256,748,174	\$264,635,415

In addition to the projects listed here, the SFMTA is currently implementing **45** Streets carryforward projects with **\$24.8M** in remaining funds to be invested. See Appendix Schedule 4 of the 2017-2021 CIP.



Streets Scopes

Project Name, CIP Number, Project Scope

11th Street Bicycle Strategy

ST060

Plan, design, and construct upgrades or expansions to the bikeway network on 11th Street from Market Street to Division Street. Staff will first investigate the corridor and relevant parallel or intersecting routes. Up to three community meetings will be held to inform and solicit feedback on the project, and additional specialized outreach to merchants and commercial stakeholders will take place. Mailers, direct phone contact, and web postings will be also used to alert residents, merchants and advocates. The project will then move into detailed design and construction.

20th Avenue Bicycle Strategy

ST061

Plan, design, and construct upgrades or expansions to the bikeway network on 20th Avenue from Lincoln Way to Wawona Street. Staff will first investigate the corridor and relevant parallel or intersecting routes. Up to two community meetings will be held to inform and solicit feedback on the project, and additional specialized outreach to merchants and commercial stakeholders will take place. Mailers, direct phone contact, and web postings will also be used to alert residents, merchants and advocates. The project will then move into detailed design and construction.

22nd Street Bicycle Strategy

ST062

Plan, design, and construct upgrades or expansions to the bikeway network on 22nd Street from Potrero Avenue to Chatanooga Street. Staff will first investigate the corridor and relevant parallel or intersecting routes. Up to two community meetings will be held to inform and solicit feedback on the project, and additional specialized outreach to merchants and commercial stakeholders will take place. Mailers, direct phone contact, and web postings will also be used to alert residents, merchants and advocates. The project will then move into detailed design and construction.

23rd Avenue Bicycle Strategy

ST063

Plan, design, and construct upgrades or expansions to the bikeway network on 23rd Avenue from Fulton Street to Lake Street and Fulton Street from 23rd Avenue to 22nd Avenue. Staff will first investigate the corridor and relevant parallel or intersecting routes. Up to two community meetings will be held to inform and solicit feedback on the project, and additional specialized outreach to merchants and commercial stakeholders will take place. Mailers, direct phone contact, and web postings will also be used to alert residents, merchants and advocates. The project will then move into detailed design and construction.

4th Street Pedestrian Bulb-outs

ST051

Improve the intersections of 4th at Bryant and Harrison in coordination with construction of the Central Subway. The 4th Street corridor from Harrison to King Streets is currently under construction for Central Subway Contract 1300, which is the final contract for this capital improvement project with substantial completion scheduled for Summer 2018. Bulb-outs are not currently in the Central Subway scope of work, but the contract plans call for the opening of the crosswalk across the I-80 on-ramp and for the installation of signal equipment to support this new crosswalk. The inclusion of bulb-outs, particularly at the I-80 on- and off-ramps at Harrison and Bryant Streets, respectively, will improve pedestrian safety by opening the closed crosswalk across the I-80 on ramp, providing pedestrian space through sidewalk extensions, and decreasing the overall crossing distances for pedestrians.

5M Pedestrian, Bicycle & Streetscape Improvements

ST118

Design and construct improvements in coordination with the 5M development. Improvements include: installation of a mid-block signalized crosswalk extending north across Mission Street between the North Mary Pedestrian Alley and the San Francisco Mint building; sidewalk extension of the east sidewalk on Fifth Street between Minna and Mission Streets; restriping and widening of the east crosswalk at the intersection of Fifth/Mission Streets; traffic and pedestrian signal upgrades at the intersection of Fifth/Mission Streets; restriping of the Minna Street travel lanes between Fifth Street and the Project's garage entrances; new and more visible signs at the Fifth and Mission Garage; and other streetscape, pedestrian safety, pedestrian realm and related improvements in the project area to be determined.

5th Street Bicycle Strategy

ST052

Install dedicated bicycle facilities in both directions on 5th Street between Mission and Townsend Streets. The project will upgrade the existing green-back sharrows with increased bicycle separation, which may include cycle tracks. The project will be ready for implementation with the completion of the Central Subway and the relocation of Muni service to 4th Street.

6th Street Streetscape

ST053

Improve street safety and create a more inviting pedestrian environment on 6th Street from Market Street to Brannan Street by removing one lane of vehicle travel in each direction. A broad scope of streetscape improvements will be implemented, including: sidewalk widening, pedestrian safety bulb-outs, raised crosswalks at alleyways, new traffic signals, landscaping, and other improvements to the pedestrian environment. This project will also remove peak-hour tow-away lanes on 6th Street, and install a class II bike lane on 6th Street from Market Street to Folsom Street to connect to the existing bike network.

Streets Scopes

Project Name, CIP Number, Project Scope

7th Street & 8th Street Streetscape

ST054

Implement bicycle and pedestrian improvements along 7th and 8th Street between Harrison Street and Market Street, aligned with the Eastern Neighborhoods Transportation Implementing Planning Study (ENTRIPS). The scope will include a concrete buffered bike lane, concrete boarding islands, potential alley traffic signals, sidewalk bulbs, new striping, traffic lane reduction, safe hit posts, and possibly a limited amount of paving.

8th Avenue Bicycle Strategy

ST064

Plan, design, and construct upgrades or expansions to the bikeway network on 8th Avenue from Fulton Street to Lake Street. Staff will first investigate the corridor and relevant parallel or intersecting routes. Up to two community meetings will be held to inform and solicit feedback on the project, and additional specialized outreach to merchants and commercial stakeholders will take place. Mailers, direct phone contact, and web postings will also be used to alert residents, merchants and advocates. The project will then move into detailed design and construction.

Application-Based Residential Street Traffic Calming FY16/17

ST055

Accept and review community-based traffic calming applications to select and then design and construct traffic calming projects on residential streets citywide. Applications are evaluated based on criteria such as speeds, collisions, and volumes. SFMTA reviews and evaluates applications, informs applicants of whether or not their requested location will receive a traffic calming project the following year, and asks residents on accepted blocks to vote. Fifty percent of returned ballots must be in favor of the measure in order to move forward into design and construction.

Application-Based Residential Street Traffic Calming FY17/18

ST105

Accept and review community-based traffic calming applications to select and then design and construct traffic calming projects on residential streets citywide. Applications are evaluated based on criteria such as speeds, collisions, and volumes. SFMTA reviews and evaluates applications, informs applicants of whether or not their requested location will receive a traffic calming project the following year, and asks residents on accepted blocks to vote. Fifty percent of returned ballots must be in favor of the measure in order to move forward into design and construction.

Application-Based Residential Street Traffic Calming FY18/19

ST106

Accept and review community-based traffic calming applications to select and then design and construct traffic calming projects on residential streets citywide. Applications are evaluated based on criteria such as speeds, collisions, and volumes. SFMTA reviews and evaluates applications, informs applicants of whether or not their requested location will receive a traffic calming project the following year, and asks residents on accepted blocks to vote. Fifty percent of returned ballots must be in favor of the measure in order to move forward into design and construction.

Application-Based Residential Street Traffic Calming FY19/20

ST107

Accept and review community-based traffic calming applications to select and then design and construct traffic calming projects on residential streets citywide. Applications are evaluated based on criteria such as speeds, collisions, and volumes. SFMTA reviews and evaluates applications, informs applicants of whether or not their requested location will receive a traffic calming project the following year, and asks residents on accepted blocks to vote. Fifty percent of returned ballots must be in favor of the measure in order to move forward into design and construction.

Application-Based Residential Street Traffic Calming FY20/21

ST108

Accept and review community-based traffic calming applications to select and then design and construct traffic calming projects on residential streets citywide. Applications are evaluated based on criteria such as speeds, collisions, and volumes. SFMTA reviews and evaluates applications, informs applicants of whether or not their requested location will receive a traffic calming project the following year, and asks residents on accepted blocks to vote. Fifty percent of returned ballots must be in favor of the measure in order to move forward into design and construction.

Application-Based Residential Street Traffic Calming FY21/22

ST109

Accept and review community-based traffic calming applications to select and then design and construct traffic calming projects on residential streets citywide. Applications are evaluated based on criteria such as speeds, collisions, and volumes. SFMTA reviews and evaluates applications, informs applicants of whether or not their requested location will receive a traffic calming project the following year, and asks residents on accepted blocks to vote. Fifty percent of returned ballots must be in favor of the measure in order to move forward into design and construction.

Streets Scopes

Project Name, CIP Number, Project Scope

Arguello Boulevard Bicycle Strategy

ST065

Plan, design, and construct upgrades or expansions to the bikeway network on Arguello Boulevard from Fulton Street to West Pacific Avenue. Staff will first investigate the corridor and relevant parallel or intersecting routes. Up to 2 community meetings will be held to inform and solicit feedback on the project, and additional specialized outreach to merchants and commercial stakeholders will take place. Mailers, direct phone contact, and web postings will be also used to alert residents, merchants and advocates. The project will then move into detailed design and construction.

Automated Speed Enforcement Implementation

ST056

Support automated speed enforcement programs to improve pedestrian safety. Pending state legislation, program components include the installation of automated speed enforcement at 10 locations per year, including the purchase and installation of speed cameras. Speed enforcement is a proven-effective tool that will meet the city's Vision Zero goal to eliminate traffic fatalities. The schedule assumes a legislative change in Calendar Year 2017 and implementation starting in 2018, depending on legislative outcomes.

Balboa Park Pedestrian, Bicycle & Streetscape Improvements

ST011

Placeholder funds from development impact fees to implement projects recommended in ongoing planning efforts in the Balboa Park Area Plan. Area Plans are components of the city's General Plan that direct land use, design, infrastructure, and area specific issues by providing guiding objectives and policies for specific neighborhoods or areas in the city.

Bay Area Bike Share Expansion

ST057

Review legislation and permitting of station locations for expansion of Bay Area Bike Share from a 35-station pilot to a full citywide system with up to 450 stations. Project also includes ongoing coordination and oversight of program operations after full deployment. Capital equipment will be provided by the bike share operator; site design, engineering and outreach will be performed by contractors and paid for by the operator.

Bike Facility Maintenance: Delineators & Green Pavement

ST075

Identify locations and replace worn out or missing delineators and green paint on bikeways in San Francisco on an annual basis. Maintenance of green and/or separated bikeways is an important component of ensuring a safe and attractive bicycle network in San Francisco. The SFMTA will determine a list of priority locations for facility maintenance by soliciting locations from key stakeholders such as the Bicycle Advisory Committee and SF Bicycle Coalition. Staff will field check requests and examine other locations where green pavement and safe-hit posts exist to determine the locations that are in most need of replacement.

Bike Safety & Connectivity Spot Improvements

ST012

Implement annual spot improvements related to bicycle safety, comfort, and connectivity around the city. Specific locations will be identified primarily through crash analysis, the Bike Strategy, and requests from stakeholders. Potential improvements include: striping and signing changes, signal hardware or timing modifications, addition/modification of raised elements such as safe hit posts and concrete islands, addition of colored markings, bike boxes, wayfinding, and bike turn lanes.

Bikeway Network Upgrades

ST013

Upgrade existing bikeways to include green paint or intersection improvements on the San Francisco bikeway network. Example projects include converting standard bike lanes to green bike lanes, converting standard sharrows to green-back sharrows and adding bike boxes to intersections.

Central SoMa Plan

ST076

Develop an implementation plan for transportation projects in the Central SoMA Area Plan. Locations under study include 4th Street (Market Street to Harrison Street), 3rd Street (Market Street to Townsend Street), Harrison Street (2nd Street to 6th Street), Bryant Street (2nd Street to 6th Street), and Brannan Street (2nd Street to 6th Street). Potential projects may include road diets, parking modifications, sidewalk widening, midblock crossings, bike facilities, transit-only lanes, and other safety treatments and transportation enhancements.

Cesar Chavez/Bayshore/Potrero Intersection Improvements Phase 1

ST058

The Cesar Chavez/Bayshore/Potrero intersection area (known as the Hairball) has the potential to provide a high level of connectivity to non-motorized users within the framework of the existing highly complex intersection structure. In 2012, the San Francisco Planning Department published the Cesar Chavez East Community Design Plan, which divided the Hairball into 15 segments and recommended safety improvements. The SFMTA has surveyed and provided conceptual designs for four key segments of the Hairball. Next Steps for Phase 1 include design and construction of improvements planned for the four key segments.

Cesar Chavez/Bayshore/Potrero Intersection Improvements Phase 2

ST059

In 2012, the San Francisco Planning Department published the Cesar Chavez East Community Design Plan, which divided the Hairball into 15 segments and recommended safety improvements. Phase 1 of the Cesar Chavez/Bayshore/Potrero Intersection Improvements project advances four of the key segments identified in the plan through implementation. Phase 2 of the Cesar Chavez/Bayshore/Potrero Intersection Improvements project will advance additional high priority segments identified in the plan through planning and preliminary engineering.

Streets Scopes

Project Name, CIP Number, Project Scope

Civic Center Public Realm Plan

ST077

Implemented recommended improvements in the city Hall/Civic Center area under the direction of the San Francisco Planning Department. With input gathered through a public engagement process, multiple design options will be generated including recommendations for roadway improvements. SFMTA will provide input on street design and roadway changes that correlate with the circulation and collision patterns of the area, as well as implement a series of near-term improvements based on analysis of key conflict areas and opportunities for quick and effective safety improvements.

CPMC Pacific & California Campus Pedestrian Safety Improvements

ST114

Design and construct improvements funded by California Pacific Medical Center development fees. Potential improvements include Rapid Flashing Beacons at California/Commonwealth, traffic safety measures, and a parking enforcement pilot.

District 11 Neighborhood Greenways Bicycle Strategy

ST066

Plan, design, and construct upgrades or expansions to the bikeway network on Cayuga Avenue from Niagara Street to Lyell Street, Onondaga Avenue from Ocean Avenue to Alemany Boulevard, Russia Avenue from Mission Street to Dublin Street, Naples Street from Silver Avenue to Brunswick Street, Brunswick Street from Naples Street to Acton Street, Rolph Street from Prague Street to Mission Street, and Niagara Avenue from Mission Street to Alemany Boulevard. Staff will first investigate the corridors and relevant parallel or intersecting routes. Up to 9 community meetings will be held to inform and solicit feedback on the project, and additional specialized outreach to merchants and commercial stakeholders will take place. Mailers, direct phone contact, and web postings will also be used to alert residents, merchants and advocates. The project will then move into detailed design and construction.

Downtown Bike Station

ST078

Design and construct an attended bicycle station in downtown San Francisco. The station will provide a secure, covered indoor bicycle parking facility with an attendant present to supervise parked bicycles and assist users with valet services. The station will also provide amenities such as a cafe and/or bicycle repair. Specific amenities will be determined in the currently underway Business Plan for Long-Term Bicycle Parking. Providing a bike station will increase the number of residents, visitors and commuters bicycling in San Francisco for transportation.

Embarcadero Enhancement Project

ST079

Complete outreach, conceptual & detailed design, environmental review, and construction for a protected (Class IV) bikeway along the Embarcadero from Powell Street to AT&T Park (3.2 miles). Elements of the project may include sidewalk widening and narrowing, new signals & signal timing changes, traffic lane modifications, turn restrictions, and an enhanced one-way or two-way bikeway.

Financial District Connections Bicycle Strategy

ST067

Plan, design, and construct upgrades or expansions to the bikeway network on Battery Street from Market Street to the Embarcadero, Sansome Street from Market Street to the Embarcadero, Montgomery Street from Market Street to Columbus Avenue, and Kearny Street from Market Street to Columbus Avenue. Staff will first investigate the corridor and relevant parallel or intersecting routes. Up to 3 community meetings will be held to inform and solicit feedback on the project, and additional specialized outreach to merchants and commercial stakeholders will take place. Mailers, direct phone contact, and web postings will also be used to alert residents, merchants and advocates. The project will then move into detailed design and construction.

Folsom Street & Howard Street Streetscape

ST080

Develop conceptual designs, conduct public outreach, develop detail design plans and initiate construction of streetscape improvements on Folsom Street between The Embarcadero and 11th Street. Streetscape improvements may include: improved bicycle facilities, new corner bulbs and bus bulbs at intersections to reduce pedestrian crossing distances and improve Muni service, transit-only lanes, new signals at midblock locations or alleyways, traffic circulation changes, and construction of raised crosswalks at alleyways. Additional details are outlined in the Central SoMa Environmental Impact Report (EIR).

Future Expansion & Upgrades Bicycle Strategy

ST068

Implement upgrades and expansions to the bikeway network in San Francisco on a portfolio of corridors identified by the Bicycle Strategy. In preparation for the FY19-23 CIP, SFMTA staff will refresh the prioritized list of corridors based on updated needs and coordination opportunities, and develop specific recommendations for which corridors will be addressed in FY 2019, 2020, and 2021. All projects will include community outreach, conceptual engineering, environmental review as necessary, detailed design, and construction.

Geneva Avenue Bicycle Strategy

ST069

Plan, design, and construct upgrades or expansions to the bikeway network on Geneva Avenue from Ocean Avenue to Bayshore Boulevard. Staff will first investigate the corridor and relevant parallel or intersecting routes. Up to 3 community meetings will be held to inform and solicit feedback on the project, and additional specialized outreach to merchants and commercial stakeholders will take place. Mailers, direct phone contact, and web postings will also be used to alert residents, merchants and advocates. The project will then move into detailed design and construction.

Streets Scopes

Project Name, CIP Number, Project Scope

Glen Park Transportation Improvements Phase II

ST081

Implement traffic calming and pedestrian safety measures at the Bosworth Street & Arlington Street and Bosworth Street & Lyell Street intersections to alleviate dangerous pedestrian conditions related to the I-280 South on-ramp, as well as to improve access to Glen Park BART station. Potential treatments include traffic calming measures, installation of a roundabout at Arlington Street, and the signalization of the Lyell Street intersection.

Hayes Street Follow the Paving

ST082

Construct seven new pedestrian bulb-outs at Hayes Street/Buchanan Street and Hayes Street/Laguna Street. These improvements, which are being coordinated with a San Francisco Public Works paving project, will improve pedestrian safety by increasing visibility and reducing crossing distances.

Innovative Bike Treatments

ST015

Plan, design, construct and evaluate innovative measures to improve the safety and comfort of bicycling in San Francisco. Each year, emerging best practices will be reviewed and staff will select one measure to be implemented at several pilot locations. Locations will be chosen based on their impact to the bike network as well as their feasibility of implementation. Measures that will be considered as part of this project include advisory bike lanes, neighborhood greenways (including diverters), and a sidewalk level cycle track.

Koshland Park Access Improvements

ST083

Improvements to enhance safe access to Koshland Park at Rose and Buchanan Streets. While it is frequently used by children and others to access the park, there is currently no marked crossing at this location. Access improvements at this location would improve pedestrian safety and access to open space.

Lombard Street Streetscape

ST084

Design and construct traffic calming and pedestrian safety treatments at all intersections between Richardson Avenue/Francisco Street and Lombard Street/Franklin Street. Proposed treatments include: daylighting, leading pedestrian bulbs, advanced stop bars, continental crosswalks, upgrading signal conduit, bulb-outs, pedestrian islands, transit bulbs, and/or removal of actuated pedestrian buttons. This work is being coordinated with the San Francisco Public Utilities Commission (SFPUC) and the California Department of Transportation (Caltrans).

Market-Octavia Pedestrian, Bicycle & Streetscape Enhancements

ST016

Placeholder funds from development impact fees to implement pedestrian, bicycle, and streetscape projects in the Market Octavia Area Plan. Area Plans are components of the city's General Plan that direct land use, design, infrastructure, and area specific issues by providing guiding objectives and policies for specific neighborhoods or areas in the city.

Market-Octavia Safety Improvements

ST085

Complete detailed design, environmental review, and outreach/legislation for improvements on Market Street between Guerrero Street/Laguna Street and Valencia Street, including Octavia Boulevard at the Central Freeway off-ramp. Revised conceptual design includes the following: raised medians, sidewalk bulb-outs, landscaping, traffic lane modifications, signalization and timing changes, enhanced bicycle facilities, transit boarding island widening, and accessibility improvements. The project is coordinated with proposed Upper Market Street safety improvements and Better Market Street draft design alternatives.

Oak-Octavia-Laguna Safety Improvements

ST086

Design and construct pedestrian safety treatments including seven bulb-outs and two new center medians at the intersection of Octavia Street & Oak Street, Laguna Street & Oak Street, and Laguna Street & Fell Street.

Octavia Boulevard Enhancements Phase II

ST087

Design and construct traffic calming and pedestrian safety improvements on Octavia Boulevard between Market and Hayes Streets, as well as Oak and Fell streets between Octavia Boulevard and Gough Street. Potential improvements include sidewalk widening, curb bulbs, new/revised medians, enhanced bicycle wayfinding, traffic diverter(s) and road closure(s) coordinated with adjacent parcel development and a trial closure project at Patricia's Green. Lane reductions with parking revisions and bulb-outs on Oak Street and Fell Street (Octavia Street to Gough Street) are also included.

Octavia Street & Green Street Bicycle Strategy

ST070

Plan, design, and construct upgrades or expansions to the bikeway network on Octavia Street from Bay Street to Green Street and Green Street from Octavia Street to Polk Street. Staff will first investigate the corridor and relevant parallel or intersecting routes. Up to two community meetings will be held to inform and solicit feedback on the project, and additional specialized outreach to merchants and commercial stakeholders will take place. Mailers, direct phone contact, and web postings will also be used to alert residents, merchants and advocates. The project will then move into detailed design and construction.

Streets Scopes

Project Name, CIP Number, Project Scope

Page Street Bicycle Strategy

ST071

Plan, design, and construct upgrades or expansions to the bikeway network on Page Street from Market Street to Stanyan Street. Staff will first investigate the corridor and relevant parallel or intersecting routes. Up to three community meetings will be held to inform and solicit feedback on the project, and additional specialized outreach to merchants and commercial stakeholders will take place. Mailers, direct phone contact, and web postings will also be used to alert residents, merchants and advocates. The project will then move into detailed design and construction.

Page Street Improvement Project (Market to Webster)

ST088

Complete detailed design and construction for “Green Connections” improvements on Page Street between Market and Webster streets. Final design may include the following: pedestrian medians, sidewalk bulb-outs, landscaping/green infrastructure, traffic diversion/circulation changes, enhanced bicycle facilities, and accessibility improvements.

Palou WalkFirst Corridor Improvements

ST089

Implement pedestrian safety improvements on Palou Street from Selby Street to Hawes Street in coordination with the Department of Public Works’ (DPW) paving project and plaza improvements.

Panhandle Path Improvements

ST090

Enhance key locations in the northern multi-use path in the Panhandle for people walking and bicycling. The primary focus of the project is the intersection of Masonic Avenue, the Panhandle Path, and Fell Street, where improvements may include delineation of pedestrian and bicycle space, bicycle signals, two curb extensions, and signage. Other locations will include the intersections of the north Panhandle path with Shrader Street and Stanyan Street, where other curb realignments and traffic signal modifications will be explored to provide safe, legible routes for people walking and bicycling.

Permanent Painted Safety Zone Conversion

ST115

Design permanent bulb-outs for the nearly 60 WalkFirst painted safety zones (PSZs) that have been implemented and analyze to determine which of those should be converted to permanent bulb-outs. The SFMTA anticipates that it will convert up to 20 of the PSZs, and only the highest priority PSZs with collision patterns will be recommended for permanent bulb-outs.

Powell Street Plaza & Transit Reliability Improvements

ST091

Design and construct sidewalk widening, transit rider amenities and landscaping elements to improve the vibrancy and walkability of Powell Street within the vicinity of Union Square. These improvements will benefit Powell Street businesses by providing a safer and more attractive pedestrian environment, while an expanded boarding area for the 38 Geary bus will improve transit service for thousands of daily Muni riders. The improvements delivered by the Powell Street project promise needed safety improvements for all of the people who walk and ride on Powell Street.

Proactive Local Traffic Calming Track

ST116

Implement traffic calming measures in residential locations identified by SFMTA staff. Criteria for selecting projects may include: projects that increase geographic equity; projects with the potential to increase walking and bicycling; and projects that improve safety near schools. SFMTA staff will finalize criteria and develop recommendations for projects, and will then conduct outreach, design, and construct traffic calming measures. Measures include but are not limited to speed humps, speed cushions, traffic islands, traffic diverters, signage and striping, traffic circles, chokers, chicanes, etc.

Schlage Lock Pedestrian, Bicycle & Streetscape Improvements

ST117

Implement streetscape improvements identified in the Bi-County Transportation Study within the vicinity of Schlage Lock redevelopment sites. The Schlage Lock redevelopment will include 1,679 housing units and 46,700 square feet of retail, and the Bi-County Transportation Study outlined a range of transit and streetscapes improvements to serve these new developments, including: a new bus rapid transit line on Geneva Avenue and Harney Way; improvements to and possible relocation of the Bayshore CalTrain Station; connecting Harney Way with Geneva Avenue; and smaller-scale pedestrian and bicycle improvements.

SFMTA Garage Unattended Long-Term Bike Parking

ST092

Design and construct an unattended bicycle station in downtown San Francisco at an SFMTA parking garage or parking lot with existing long-term bicycle parking demand. Unattended bicycle parking provides a secure, covered bicycle storage facility with limited access. These facilities will provide an important link for people riding a bicycle to work and for shopping trips.

Short Term Bicycle Parking FY17

ST093

Plan, design and install approximately 2,500 bicycle racks on San Francisco sidewalks, in parking lanes and other publicly accessible areas as needed and as requested from existing inventory. The SFMTA consistently receives requests for bicycle racks from customers, visitors, business and property managers and owners, as well as other City agencies through multiple methods of communication. Staff will also proactively identify locations in need of bicycle parking. These facility improvements serve the entire system by providing for the needs of people using bicycles, making bicycle transportation safer, more secure, and more attractive mode of travel in San Francisco.

Streets Scopes

Project Name, CIP Number, Project Scope

Short Term Bicycle Parking FY18

ST110

Plan, design and install approximately 2,500 bicycle racks on San Francisco sidewalks, in parking lanes and other publicly accessible areas as needed and as requested from existing inventory. The SFMTA consistently receives requests for bicycle racks from customers, visitors, business and property managers and owners, as well as other City agencies through multiple methods of communication. Staff will also proactively identify locations in need of bicycle parking. These facility improvements serve the entire system by providing for the needs of people using bicycles, making bicycle transportation safer, more secure, and more attractive mode of travel in San Francisco.

Short Term Bicycle Parking FY19

ST111

Plan, design and install approximately 2,500 bicycle racks on San Francisco sidewalks, in parking lanes and other publicly accessible areas as needed and as requested from existing inventory. The SFMTA consistently receives requests for bicycle racks from customers, visitors, business and property managers and owners, as well as other City agencies through multiple methods of communication. Staff will also proactively identify locations in need of bicycle parking. These facility improvements serve the entire system by providing for the needs of people using bicycles, making bicycle transportation safer, more secure, and more attractive mode of travel in San Francisco.

Short Term Bicycle Parking FY20

ST112

Plan, design and install approximately 2,500 bicycle racks on San Francisco sidewalks, in parking lanes and other publicly accessible areas as needed and as requested from existing inventory. The SFMTA consistently receives requests for bicycle racks from customers, visitors, business and property managers and owners, as well as other City agencies through multiple methods of communication. Staff will also proactively identify locations in need of bicycle parking. These facility improvements serve the entire system by providing for the needs of people using bicycles, making bicycle transportation safer, more secure, and more attractive mode of travel in San Francisco.

Short Term Bicycle Parking FY21

ST113

Plan, design and install approximately 2,500 bicycle racks on San Francisco sidewalks, in parking lanes and other publicly accessible areas as needed and as requested from existing inventory. The SFMTA consistently receives requests for bicycle racks from customers, visitors, business and property managers and owners, as well as other City agencies through multiple methods of communication. Staff will also proactively identify locations in need of bicycle parking. These facility improvements serve the entire system by providing for the needs of people using bicycles, making bicycle transportation safer, more secure, and more attractive mode of travel in San Francisco.

Shotwell Street Bicycle Strategy

ST072

Plan, design, and construct upgrades or expansions to the bikeway network on Shotwell Street from 14th Street to Cesar Chavez Street. Staff will first investigate the corridor and relevant parallel or intersecting routes. Up to three community meetings will be held to inform and solicit feedback on the project, and additional specialized outreach to merchants and commercial stakeholders will take place. Mailers, direct phone contact, and web postings will also be used to alert residents, merchants and advocates. The project will then move into detailed design and construction.

Steiner Street Bicycle Strategy

ST073

Plan, design, and construct upgrades or expansions to the bikeway network on Steiner Street from Jackson Street to Fulton Street. Staff will first investigate the corridor and relevant parallel or intersecting routes. Up to two community meetings will be held to inform and solicit feedback on the project, and additional specialized outreach to merchants and commercial stakeholders will take place. Mailers, direct phone contact, and web postings will also be used to alert residents, merchants and advocates. The project will then move into detailed design and construction.

Stockton Street Plaza

ST050

Design and construct transit and streetscape improvements along Lower Stockton street, including conversion of auto-lanes to a pedestrian mall and construction of transit-only lanes. This project will build off the success of Winter Walk events and permanently close Lower Stockton to private automobile traffic, thus increasing pedestrian safety. It will also restore bus service to Lower Stockton Street, greatly improving transit access to and from Chinatown, North Beach, and Fisherman's Wharf. The project will be implemented on an accelerated schedule to be coordinated with the Central Subway construction timeline.

Streets Coordination Improvements

ST020

This project provides funding on an annual basis to coordinate and implement projects to improve walking, bicycling, traffic calming, and safety within school zones. Specific locations will be identified primarily through the Notice of Intent (NOI) process, but also by participating with various committees that plan paving, curb ramp, and other construction-related work. Improvements include but are not limited to: striping and signing changes, signal hardware or timing modifications, addition/modification of raised elements like safe hit posts and concrete islands/bulb-outs, etc. This funding would support the installation of measures with an estimated 10-15 construction projects annually. This project will also formalize the method for analyzing and determining locations for traffic calming treatments within school zones.

Streets Scopes

Project Name, CIP Number, Project Scope

Streets Safety Enhancements

ST021

Implement complete streets projects to increase safety. This program of projects is contingent upon the passage of future ballot initiatives.

Taylor Street Streetscape

ST094

Working with Taylor Street residents, workers, local community groups and advocacy organizations, develop a new vision for Taylor Street that meets the city's Vision Zero goals of ending traffic fatalities for all road users. Solutions developed through this effort will immediately enter the engineering design phase to make the project ready for full implementation and will serve as a model on how to end traffic-related fatalities through streetscape improvements. The project will likely extend from Market Street to Sutter Street.

Townsend Street Bicycle Strategy

ST074

Plan, design, and construct upgrades or expansions to the bikeway network on Townsend Street from 8th Street to the Embarcadero, and 3rd Street from Townsend to the Lefty O'Doul Bridge. Staff will first investigate the corridor and relevant parallel or intersecting routes. Up to three community meetings will be held to inform and solicit feedback on the project, and additional specialized outreach to merchants and commercial stakeholders will take place. Mailers, direct phone contact, and web postings will also be used to alert residents, merchants and advocates. The project will then move into detailed design and construction.

Traffic Calming Backlog

ST095

Plan, design and construct projects identified as part of the SFMTA's Local Track Areawide Traffic Calming Program. Measures include speed humps, speed cushions, traffic islands, chokers, raised crosswalks, signage, and striping changes. Outreach will be conducted to affected residents and stakeholders who participated in the planning phase for these projects.

Traffic Calming Backlog: Bulbouts

ST104

Construct curb bulb-outs and curb ramps as traffic calming measures at approximately a dozen locations identified through various traffic calming areawide plans. Locations for improvements include 6th Avenue and Judah Street, 29th and Tiffany Street, and 9th Avenue and Pacheco Street.

Traffic Improvements Around Schools

ST096

Design and implement traffic calming projects and street safety measures within school zones. Treatments will likely include high-visibility crosswalks, school signage, speed limit signs and traffic calming elements such as speed humps. SFMTA staff will work with the San Francisco Unified School District (SFUSD) and community members to implement appropriate treatments.

Turk Street Safety

ST103

Plan, design, and construct upgrades or expansions to the bikeway network on Turk Street from Market Street to Gough Street and Golden Gate Avenue from Market Street to Webster Street. Staff will first investigate the corridor and relevant parallel or intersecting routes. Up to three community meetings will be held to inform and solicit feedback on the project, and additional specialized outreach to merchants and commercial stakeholders will take place. Mailers, direct phone contact, and web postings will also be used to alert residents, merchants and advocates. The project will then move into detailed design and construction.

Upper Market Pedestrian Improvements

ST097

Design and construct pedestrian safety improvements along the Upper Market Street corridor from Castro Street to Octavia Boulevard. Specific measures have been identified by the Market/Octavia Citizens Advisory Committee (CAC) and include the following: installation of curb bulbs; Muni boarding island upgrades; bike upgrades including a parking-protected lane, buffers, green paint and green-backed sharrows; continental crosswalks; painted safety zones; signal timing change; and a circulation study.

Visitacion Valley Pedestrian, Bicycle & Streetscape Improvements

ST022

Placeholder funds from developer impact fees to implement pedestrian, bicycle, and streetscape improvements in the Visitacion Valley Plan Area. Potential improvements include traffic calming at Bayshore and Arleta Avenue, enhanced pedestrian crossings on Bayshore Boulevard, Green Connections improvements, Blanken tunnel improvements, enhanced pedestrian crossings at Harney Way in front of Candlestick Point State Park, and transit stop streetscape improvements along the 8X and other Visitacion Valley MUNI lines.

WalkFirst Corridor

ST098

Plan and design pedestrian safety improvements on a pedestrian high-injury corridor as identified by the WalkFirst Strategy. Project will be geared towards streets that are determined to have corridor collision patterns. Solutions will require significant community planning and input and will be capital intensive.

WalkFirst Data Refresh

ST099

Collect and analyze current traffic collision data in order to refresh the SFMTA's WalkFirst analysis, which informs the pedestrian safety capital program. The initial round of WalkFirst data analysis culminated in January of 2014 with a list of capital projects aimed at reducing severe or fatal pedestrian injuries by 50% by 2020. This refresh will focus on analyzing new information provided by the SF Department of Public Health. The project may lead to an update of the High Injury Corridors, as well as other considerations as illuminated by the data.

Streets Scopes

Project Name, CIP Number, Project Scope

WalkFirst Implementation with Muni Forward Projects

ST023

Design and implement WalkFirst improvements in coordination with Muni Forward corridor projects that fall along the High Injury Network, including: 16th Street- 22 Fillmore Rapid corridor from Church to San Bruno on 16th Street; Columbus Ave- 30 Stockton Rapid corridor from Bay to Pacific on Columbus and Stockton St. from Columbus to Broadway; Inner Mission – 14 Mission Rapid corridor from 11th St. to Santa Marina St. on Mission; Outer Mission - 14 from Trumbull St. to Sickles Ave. on Mission; Geneva- 8 Bayshore Rapid from Ocean to Paris and Moscow to Santos; San Bruno – 9 San Bruno Rapid from Gavin to Dwight; and Kearny – 8 Bayshore from Market to Columbus.

WalkFirst Light Corridor

ST119

Implement near-term treatments, such as a road diet, to a corridor in the Tenderloin (or other High-Injury corridor). This project represents a less capital-intensive approach to reducing speeds and improving safety for bicyclists and pedestrians in the neighborhood. Corridor selection and potential treatments will be determined in the pre-development phase.

WalkFirst Quick & Effective Pedestrian Safety

ST025

Continue to implement paint and signal timing changes on all intersections on the High-Injury Corridors. Potential countermeasures include the following: advanced stop or yield lines, continental crosswalks, leading pedestrian intervals or other signal timing changes, red zones, or turn prohibitions. The goal of this project will be to have evaluated every intersection on the High-Injury corridor for near-term safety improvements within the CIP time frame.

Washington/Trenton Bulb-out & Beacons

ST100

Construct bulb-out and install flashing beacons on Washington Street at Trenton Street. This represents the final element of the Chinatown Safe Routes to School (SRTS) project; implementation was delayed due to Central Subway construction impacts. The SFMTA will conduct limited outreach to remind stakeholders (Chinatown Community Development Center and Gordon Lau Elementary School) about the history of this project.

Western Addition Community Based Transportation Improvements

ST101

Design and construct traffic calming measures, painted safety zones and other safety improvements in response to community transportation priorities generated during the Western Addition Community Based Transportation Plan, an extensive nine month planning and outreach process.

Wiggle Neighborhood Green Corridor Project

ST102

Plan, design and construct bicycle, pedestrian, traffic calming, and streetscape improvements along the Wiggle, a bicycle route that runs from Market Street to Golden Gate Park. Proposed improvements include speed humps, raised crosswalks, roadway markings, traffic diverter, bike signal, and bulb-outs. These improvements will be constructed in coordination with the San Francisco Public Utilities Commission (SFPUC) project to add rain gardens and permeable paving along the corridor.



TAXI

Plan, design, construct and implement improvements to the taxi system to improve taxi operation and enhance customer experience.

The Taxi Program strives to make comfortable, efficient, and environmentally friendly taxis available throughout the city. Program funds are used to plan, design, and implement improvements to the taxi system and to provide a better customer experience for all taxi users. The Taxi Program also includes initiatives to reduce the environmental impact of taxi use, such as promoting electric vehicles. In 2012, San Francisco was awarded the distinction of 'Greenest Taxi City in America'

for its clean air vehicle fleet. SFMTA's taxi initiatives are informed by the Taxi Advisory Council (TAC), a 15-member advisory body that monitors medallion sales and advises the SFMTA Board of Directors on long-term reforms.

Current projects include continued incentive programs for "green" taxi technology such as electronic taxi hailing initiative, a taxi Clean Air Energy Rebate, and an Electric Vehicle (EV) charging network for EV taxis.

4 PROJECTS, \$2M INVESTMENT

- Improved customer experience
- New mobile solutions for easier taxi hailing
- Rebate program for hybrid taxi vehicles



Taxi projects are citywide.



Taxi Projects

Project Name, CIP Number, Carryforward Budget, CIP Budget, Total Budget

Project	CIP #	Carryforward	CIP Total	Total
Alternative Fuel Vehicle Incentives Program	TA050	\$270,375	\$1,000,000	\$1,270,375
Dialysis Transportation Pilot	TA053	--	\$100,000	\$100,000
Taxi Driver Restrooms	TA052	--	\$150,000	\$150,000
Taxi Stand Expansion & Renovation	TA051	--	\$103,550	\$103,550
FY 2018 Reserve	TA001	--	\$96,450	\$96,450
FY 2019 Reserve	TA002	--	\$150,000	\$150,000
FY 2020 Reserve	TA003	--	\$200,000	\$200,000
FY 2021 Reserve	TA004	--	\$200,000	\$200,000
Total		\$270,375	\$2,000,000	\$2,270,375

Taxi Scopes

Project Name, CIP Number, Project Scope

Alternative Fuel Vehicle Incentives Program

[TA050](#)

Provides incentives to taxi companies and medallion holders to replace older gas vehicles with alternative fuel vehicles to help lower the greenhouse gas emissions in San Francisco. The current taxi fleet consists of gas, hybrid, Compressed Natural Gas (CNG) and bio-diesel vehicles. This project will help ensure that San Francisco continues to lead the nation as the greenest taxi city in America.

Dialysis Transportation Pilot

[TA053](#)

Pilot project proposed for a competitive Rides to Wellness grant program. The primary benefit of this project would be to increase the availability of taxis to ADA-eligible riders at dialysis centers as a way to augment the SF Paratransit program.

Taxi Driver Restrooms

[TA052](#)

Plan, design and construct new rest stops to provide taxi drivers with break areas and restrooms. Taxicab services are provided 24 hours a day/7 days per week in San Francisco, with most taxicab drivers working 10 hour shifts. This project will improve the quality of life for taxicab drivers, and will help ensure safer streets by providing free and convenient rest stop areas for drivers working long shifts.

Taxi Stand Expansion & Renovation

[TA051](#)

Relocate, renovate, and/or upgrade existing Taxi Stands and construct new Taxi Stands at strategic locations throughout San Francisco. The project would create a public-facing online map of taxi stands, including temporary stands for special events. The project includes outreach to the business communities of various neighborhoods where new stands may be located, and education for taxicab drivers on the best practices for using taxi stands to ensure their efficacy for the public and the driver.

TRAFFIC SIGNALS

Plan, design and construct traffic signals and related infrastructure to make streets safer, improve mobility and decrease transit travel time.

Traffic signals are integral to the smooth functioning of the transportation system. The Traffic Signals Program provides funding for upgrading, replacing and constructing new traffic signals and signal infrastructure. Some of San Francisco's traffic signals and supporting infrastructure is over half a century old. Modernizing these systems to better manage traffic flow will result in time and money savings for people across every mode of transportation.

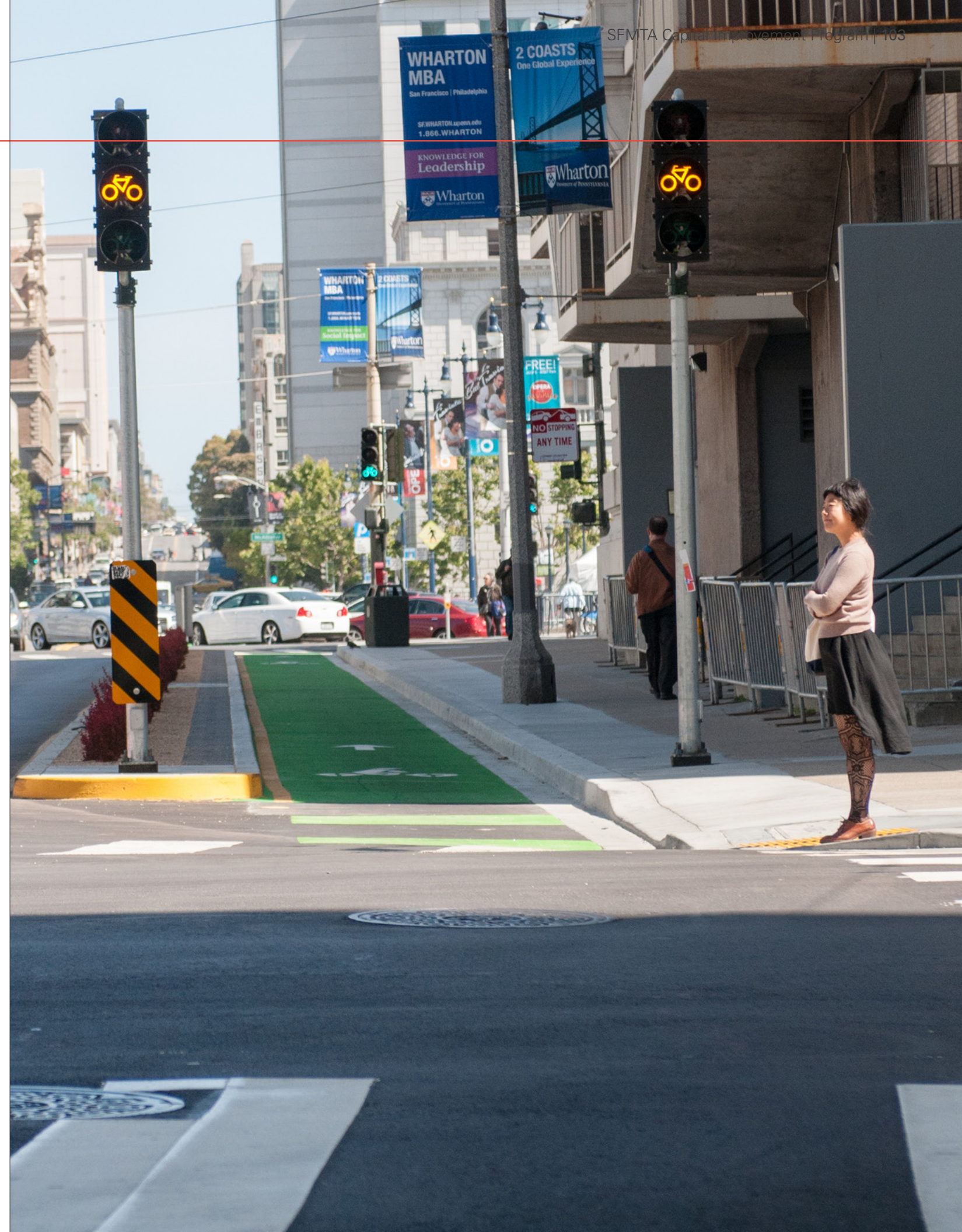
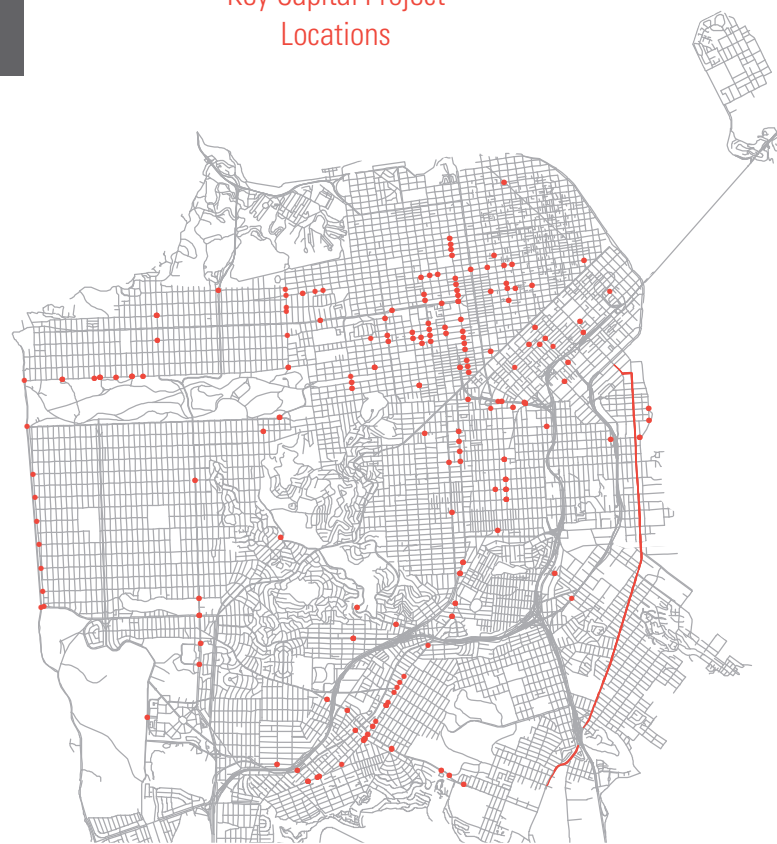
The SFMTA is replacing outdated signals with Intelligent Transportation Systems (ITS) tools to enhance traffic analysis, provide transit

signal priority, and expedite maintenance procedures. ITS tools include advanced traffic signal controllers, traffic cameras, video detection, variable message signs, a communications network, Transportation Management Center (TMC) and remote workstations. The Traffic Signals Program also funds the design and construction of new and upgraded traffic signals to improve safety and help the city reach its Vision Zero goal of eliminating all traffic fatalities and severe injuries by 2024. Upgrading and replacing signals and signal infrastructure will decrease travel time, improve mobility, and increase the safety of San Francisco roadways.

37 PROJECTS, \$103M INVESTMENT

- Traffic signal visibility improvements
- Transit signal priority projects
- Pedestrian Countdown Signals and Audible Pedestrian Signals for a safer pedestrian environment

Key Capital Project Locations



Traffic Signals Projects

Project Name, CIP Number, Carryforward Budget, CIP Budget, Total Budget

Project	CIP #	Carryforward	CIP Total	Total
19th Avenue Signals Upgrades Phase III	SG050	\$440,000	\$2,520,000	\$2,960,000
3rd Street Video Detection Replacement Phase II	SG070	--	\$300,000	\$300,000
3rd Street Video Detection Replacement Phase III	SG071	--	\$500,000	\$500,000
3rd Street Video Detection Replacement Phase IV	SG072	--	\$500,000	\$500,000
Arguello Boulevard Traffic Signal Upgrades	SG065	--	\$1,200,000	\$1,200,000
As Needed Traffic Signal Conduit Installation & Repair	SG010	--	\$2,000,000	\$2,000,000
Cathedral Hill Transit Signal Priority	SG078	\$400,000	\$1,150,000	\$1,550,000
City Coordination Opportunities: New Traffic Signals	SG011	--	\$450,000	\$450,000
Contract 34: Traffic Signal Modifications	SG057	\$518,000	\$2,640,000	\$3,158,000
Contract 35: Traffic Signal Modifications	SG060	--	\$3,300,000	\$3,300,000
Contract 36: Traffic Signal Modifications	SG063	--	\$3,300,000	\$3,300,000
Contract 63: New Traffic Signals	SG056	\$360,000	\$2,056,000	\$2,416,000
Contract 64: New Traffic Signals	SG059	--	\$1,800,000	\$1,800,000
Contract 65: New Traffic Signals	SG061	--	\$1,800,000	\$1,800,000
Contract 66: New Traffic Signals	SG062	--	\$1,800,000	\$1,800,000
Golden State Warriors Stadium Mitigation Measures & Upgrades	SG055	--	\$2,100,000	\$2,100,000
Gough Street Traffic Signal Upgrades	SG058	\$150,000	\$3,000,000	\$3,150,000

Project	CIP #	Carryforward	CIP Total	Total
Grants & Development Opportunities: New Traffic Signals	SG012	--	\$4,500,000	\$4,500,000
Great Highway Traffic Signal Upgrades	SG064	--	\$2,000,000	\$2,000,000
Intelligent Transportation Systems Traffic Camera Deployment	SG052	--	\$2,000,000	\$2,000,000
Intelligent Transportation Systems Variable Message Sign Deployment	SG053	--	\$1,000,000	\$1,000,000
Laurel Village Traffic Signal Upgrades	SG075	--	\$300,000	\$300,000
Local Bus Transit Signal Priority Intersection Deployments	SG079	--	\$17,664,829	\$17,664,829
New Pavement Markers	SG013	--	\$200,000	\$200,000
New Pedestrian Countdown Signals or Accessible Pedestrian Signals	SG014	--	\$1,000,000	\$1,000,000
NoMa/SoMa Signal Retiming & Upgrades	SG051	--	\$3,741,900	\$3,741,900
Outer Mission Street Traffic Signal Upgrades	SG069	--	\$2,000,000	\$2,000,000
Rail Transit Signal Priority Installation	SG080	--	\$13,000,000	\$13,000,000
Red Light Camera Upgrades	SG067	--	\$2,000,000	\$2,000,000
T Third Signal Retiming & Sign Upgrades	SG073	--	\$2,300,000	\$2,300,000
Traffic Signal Visibility Upgrades	SG015	--	\$775,000	\$775,000
Transit Signal Priority Fleet & Intersection Deployments	SG054	--	\$2,000,000	\$2,000,000
Turk Street & Golden Gate Avenue Traffic Signal Upgrades	SG068	--	\$2,000,000	\$2,000,000

Traffic Signals Projects

Project Name, CIP Number, Carryforward Budget, CIP Budget, Total Budget

Project	CIP #	Carryforward	CIP Total	Total
Walkfirst New Pedestrian Countdown Signals Phase I	SG074	\$720,000	\$3,360,000	\$4,080,000
Walkfirst New Pedestrian Countdown Signals Phase II	SG076	–	\$3,000,000	\$3,000,000
Walkfirst New Traffic Signals Phase I	SG077	\$450,500	\$2,490,000	\$2,940,500
Webster Street Pedestrian Signal Upgrades	SG066	\$260,000	\$1,500,000	\$1,760,000
FY 2017 Reserve	SG000	–	\$1,277,470	\$1,277,470
FY 2018 Reserve	SG001	–	\$14,561	\$14,561
FY 2019 Reserve	SG002	–	\$381,250	\$381,250
FY 2020 Reserve	SG003	–	\$304,959	\$304,959
FY 2021 Reserve	SG004	–	\$430,468	\$430,468
Total		\$3,298,500	\$99,656,437	\$102,954,937

In addition to the projects listed here, the SFMTA is currently implementing **23** Traffic Signals carryforward projects with **\$32.7M** in remaining funds to be invested. See Appendix Schedule 4 of the 2017-2021 CIP.

Traffic Signals Scopes

Project Name, CIP Number, Project Scope

19th Avenue Signals Upgrades Phase III SG050

Implement Phase III of the Highway 1 signal upgrade project for nine intersections that were not upgraded as part of the two previous phases. SFMTA is funding five locations: 1) 19th Avenue/Moraga Street, 2) 19th Avenue/Wawona Street, 3) 19th Avenue/Sloat Boulevard, 4) 19th Avenue/Stonestown, and 5) 19th Avenue/Winston Drive. Caltrans is funding the remaining four locations: Park Presidio Boulevard/Lake Street, Crossover Drive/Park Presidio, Crossover Drive/Martin Luther King Jr. Drive, and 19th Avenue/Crespi Drive.

3rd Street Video Detection Replacement Phase II SG070

Implement Phase II of IV to systematically replace the video detection technology at 67 intersections along the 3rd Street light rail corridor. Video detection is not as reliable as wireless (Sensys) detection technology and the SFMTA has had problems maintaining the video cameras. It is not uncommon for the cameras to gather dirt and debris causing false detections to the controllers, which negatively affects the T Third and general traffic. This phase will replace detection at 12 intersections.

3rd Street Video Detection Replacement Phase III SG071

Implement Phase III of IV to systematically replace the video detection technology at 67 intersections along the 3rd Street light rail corridor. Video detection is not as reliable as wireless (Sensys) detection technology and the SFMTA has had problems maintaining the video cameras. It is not uncommon for the cameras to gather dirt and debris causing false detections to the controllers, which negatively affects the T Third and general traffic. This phase will replace detection at 20 intersections.

3rd Street Video Detection Replacement Phase IV SG072

Implement Phase IV of IV to systematically replace the video detection technology at 67 intersections along the 3rd Street light rail corridor. Video detection is not as reliable as wireless (Sensys) detection technology and the SFMTA has had problems maintaining the video cameras. It is not uncommon for the cameras to gather dirt and debris causing false detections to the controllers, which negatively affects the T Third and general traffic. This phase will replace detection at 20 intersections.

Arguello Boulevard Traffic Signal Upgrades SG065

Design and replace traffic signal hardware at six intersections along Arguello Boulevard, both above and below ground, with new equipment. The project includes new controllers, foundations, vehicle and pedestrian countdown signals, poles, conduits, wiring, detection, signal interconnect and mast-arm signals as needed. Signal operations will also be evaluated for improved safety and visibility.

As Needed Traffic Signal Conduit Installation & Repair SG010

Repair failed or failing signal conduits annually. This project will provide much needed signal conduit repair and could also provide features such as left turn phasing or pedestrian head-starts. This is a joint project between the Department of Public Works and the SFMTA.

Traffic Signals Scopes

Project Name, CIP Number, Project Scope

Cathedral Hill Transit Signal Priority

SG078

Purchase and deploy Transit Signal Priority (TSP) devices and related communications equipment for Muni lines that serve the new California Pacific Medical Center (CPMC) Cathedral Hill Campus location at the intersection of Van Ness Avenue and Geary Boulevard. Signal timing will be updated to reflect new crossing time and yellow and red standards. Muni routes include the 2 Clement, 3 Jackson, 19 Polk and 27 Bryant.

City Coordination Opportunities: New Traffic Signals

SG011

Design and construct new signal conduits in coordination with paving, curb ramp and streetscape projects. This funding will allow the SFMTA to leverage non-signal projects, such as paving work conducted by the Department of Public Works, in order to install new signal conduits in a timely and cost-efficient manner. It is not uncommon to recommend new traffic signals to address an urgent safety issue at locations that are undergoing paving or streetscape projects. This project will ensure that the city's five-year paving moratorium is honored and that the SFMTA can implement traffic signal improvements in a timely and cost-effective manner.

Contract 34: Traffic Signal Modifications

SG057

Design and construct signal improvements at intersections citywide to address safety or operational concerns. These locations have been selected primarily due to pedestrian safety concerns. Improvements will likely include installing new pedestrian countdown signals, installing new mast-arm signals to improve visibility, and/or implementing left-turn signals or other phasing improvements as-needed per review of a collision analysis. Locations are to be determined.

Contract 35: Traffic Signal Modifications

SG060

Design and construct signal improvements at intersections citywide to address safety or operational concerns. These locations have been selected primarily due to pedestrian safety concerns. Improvements will likely include installing new pedestrian countdown signals, installing new mast-arm signals to improve visibility, or implementing left-turn signals or other phasing improvements as-needed per review of a collision analysis. Locations are to be determined.

Contract 36: Traffic Signal Modifications

SG063

Design and construct signal improvements intersections citywide to address safety or operational concerns. These locations have been selected primarily due to pedestrian safety concerns. Improvements will likely include installing new pedestrian countdown signals, installing new mast-arm signals to improve visibility, and/or implementing left-turn signals or other phasing improvements as-needed per review of a collision analysis. Locations are to be determined.

Contract 63: New Traffic Signals

SG056

Design and construct new traffic signals and flashing signal systems citywide. New traffic signals will be installed at 19th Street/Dolores Street, 28th Street/Fulton Street, 33rd Street/Fulton Street, 37th Street/Fulton Street, Russ Street/Howard Street, Folsom Street/Mabini Street and Francisco Street/Columbus Avenue. New flashing beacons will be installed at California Street/Commonwealth Avenue, O'Shaughnessy Boulevard/Malta Drive, Monterey Boulevard/Detroit Street and on West Portal between Vicente Street and 14th Avenue.

Contract 64: New Traffic Signals

SG059

Design and construct new traffic signals and/or flashing signal systems citywide at locations that are yet to be determined.

Contract 65: New Traffic Signals

SG061

Design and construct new traffic signals and/or flashing signal systems citywide at locations that are yet to be determined.

Contract 66: New Traffic Signals

SG062

Design and construct new traffic signals and/or flashing signal systems citywide at locations that are yet to be determined.

Golden State Warriors Stadium Mitigation Measures & Upgrades

SG055

Design and construct new traffic signals adjacent to the proposed Golden State Warriors Stadium and install new closed-circuit television (CCTV) cameras, Variable Message Signs (VMS) and related communications network upgrades to help manage traffic during stadium events.

Gough Street Traffic Signal Upgrades

SG058

Design and replace traffic signal hardware at as many as 19 intersections along Gough Street, both above and below ground, with new equipment. This project will install new controller, foundation, vehicle and pedestrian countdown signals, poles, conduits, wiring, detection, signal interconnect and mast-arm signals as-needed. Signal operations will also be evaluated for improved safety and visibility. Ten of the 19 locations will include full upgrades and new pedestrian countdown signals (PCS).

Grants & Development Opportunities: New Traffic Signals

SG012

Design and install new traffic signals or flashing signal systems at up to three locations citywide annually or biannually. These signals are at locations that are typically be funded by non-Prop K sources such as Private Developments, the Mayor's Office and Board of Supervisors or unique competitive grants, including the Highway Safety Improvement Program (HSIP).

Traffic Signals Scopes

Project Name, CIP Number, Project Scope

Great Highway Traffic Signal Upgrades

SG064

Design and replace traffic signal hardware at up to eight intersections along the Great Highway between Lincoln Way and Vicente Street, both above and below ground, with new equipment. These signals are prone to corrosion and failure due to wind, water and sun exposure. This project will replace all signal infrastructure including pedestrian countdown signals (PCS), signal heads, mast-arms, conduits, poles, controllers, and accessible pedestrian signals (APS) push buttons.

Intelligent Transportation Systems Traffic Camera Deployment

SG052

Purchase and deploy Intelligent Transportation Systems (ITS) equipment, including closed-circuit television (CCTV) traffic cameras and other related hardware. CCTV traffic cameras will be used by the SFMTA to monitor traffic field conditions across various locations in the city.

Intelligent Transportation Systems Variable Message Sign Deployment

SG053

Purchase and deploy Intelligent Transportation Systems (ITS) equipment, including Variable Message Sign (VMS) displays and controllers, network communication devices (e.g., network switches and routers) and other related hardware and equipment; and provide system technical support, service, and maintenance from equipment manufacturers/vendors. VMS displays are used to show messages about current and future traffic conditions and for emergency alerts.

Laurel Village Traffic Signal Upgrades

SG075

Construct traffic signal upgrades in coordination with the Department of Public Works' California Street Streetscape Project. Traffic signal upgrades include new poles, new conduits, Pedestrian Countdown Signal (PCS) heads, new controllers and Accessible Pedestrian Signal (APS) devices at California Street/Spruce Street & California Street/Locust Street.

Local Bus Transit Signal Priority Intersection Deployments

SG079

Purchase and deploy Transit Signal Priority (TSP) devices and communications equipment for intersections on the Local Muni Bus TSP network (non-Rapid Routes, approximately 300 intersections) and replace aging traffic signal controllers and cabinets. The new cabinets are larger than the previous generation cabinets due to the need to add networking capabilities. Replacing aging controllers nearly the end of their useful life will help provide much-improved reliability, require less maintenance and allow the implementation of pedestrian safety features such as pedestrian head starts and exclusive pedestrian phases. Transit signal priority has proven to improve travel time and service reliability for Muni riders.

New Pavement Markers

SG013

Procure and install reflective pavement markers (RPMs) at over 100 city blocks to improve safety and reduce potential for sideswipe and head-on collisions. These markers improve traffic visibility especially at night and during wet or foggy conditions, which make painted markings difficult to see. Streets with higher traffic volumes, Muni routes, lower levels of street lighting and areas prone to low visibility conditions will be prioritized.

New Pedestrian Countdown Signals or Accessible Pedestrian Signals

SG014

Design and construct pedestrian countdown signals (PCS) or accessible pedestrian signals (APS) at up to eight locations annually where it is determined that the conduits and wiring are in satisfactory condition to support the new signals (there are limited locations where conduit has been updated within the last 10-15 years and where existing signal poles can be used to mount new PCS or APS.)

NoMa/SoMa Signal Retiming & Upgrades

SG051

Upgrade and retime up to 345 signalized intersections in the northeast quadrant of San Francisco, which includes 251 intersections in the North of Market (NoMa) neighborhood and 94 intersections in the South of Market (SoMa) neighborhood. This project will also replace aging controllers that are approaching the end of their service life cycles. Newer controllers will provide much-improved reliability and require less maintenance. This project will also allow the Agency to retire older controllers that are prone to "clock drift," causing them to lose coordination with adjacent signals on the network, which typically leads to increased delays and congestion.

Outer Mission Street Traffic Signal Upgrades

SG069

Design and replace traffic signal hardware at up to 10 intersections along Mission Street between Whittier Street and Trumbull Street, both above and below ground, with new equipment. The project includes new controllers, foundations, vehicle and pedestrian countdown signals, poles, conduits, wiring, detection, signal interconnect and mast-arm signals as needed. Signal operations would also be evaluated for improved safety and visibility. This project is being coordinated with the 14 Mission: Outer Mission Transit & Streetscape Enhancements project.

Rail Transit Signal Priority

SG080

Purchase and deploy Transit Signal Priority (TSP) devices and communications equipment for intersections on the rail network. The necessary equipment includes: rail vehicle detection loops, conduit, cabinets, controllers and electrical wiring. Transit signal priority has proven to improve travel time and service reliability for Muni riders.

Red Light Camera Upgrades

SG067

Remove existing red light cameras at 32 intersections citywide and enter into a contract to upgrade and maintain existing red light cameras at 15 intersections. Wet film cameras will be replaced with an all-digital system. Red light camera systems will be installed at 4 additional intersections.

T Third Signal Retiming & Sign Upgrades

SG073

Update traffic signal timing along all 60 signalized intersections of the T Third surface alignment, along 3rd Street and Bayshore Boulevard. Transit Signal Priority (TSP) features will be enabled and expanded in order to minimize signal delay for transit. Additional signal timing elements will be introduced in order to reduce the rate of illegal left-turn collisions along the corridor, including new and improved Flashing Train Coming signs (FTCs) at 51 of the intersections. Lastly, pedestrian signal timing features will be enabled to enhance the pedestrian environment along the corridor.

Traffic Signals Scopes

Project Name, CIP Number, Project Scope

Traffic Signal Visibility Upgrades

SG015

Upgrade selected corridors from 8-inch signal heads to 12-inch heads. Up to 12 intersections per corridor may be funded through this program. 12-inch signal heads are now the industry standard according to the Manual on Uniform Traffic Control Devices (MUTCD). This project will prioritize multi-lane, 30 MPH or higher arterials where visibility could be improved using existing signal poles. Corridors include Alemany Boulevard, Outer Mission Street, 25th Avenue, Brotherhood Way and Sunset Boulevard.

Transit Signal Priority Fleet & Intersection Deployments

SG054

Purchase and deploy Transit Signal Priority (TSP) devices and communications equipment for bus and Light Rail Vehicle (LRV) fleet vehicles and for intersections on the TSP network.

Turk Street & Golden Gate Avenue Traffic Signal Upgrades

SG068

Design and replace traffic signal hardware at up to ten intersections along Turk Street and Golden Gate Avenue between Laguna Street and Divisadero Street, both above and below ground, with new equipment. Project includes new controllers, foundations, vehicle and pedestrian countdown signals, poles, conduits, wiring, detection, signal interconnect and mast-arm signals as needed. Signal operations would also be evaluated for improved safety and visibility. Pedestrian countdown signals (PCS) will be added at Turk Street/Laguna Street, Turk Street/Steiner Street, Turk Street/Divisadero Street, Golden Gate Avenue/Divisadero Street, Golden Gate Avenue/Steiner Street, Golden Gate Avenue/Fillmore Street, Golden Gate Avenue/Laguna Street.

Walkfirst New Pedestrian Countdown Signals Phase I

SG074

Design and construct pedestrian countdown signals (PCS) at remaining signalized intersections along the WalkFirst Pedestrian High-Injury Corridor (HIC). These intersections include: Acton Street/Mission Street/Sickles Avenue, Leavenworth Street/Sutter Street, 22nd Street/South Van Ness Avenue, Leavenworth Street/O'Farrell Street, California Street/Jones Street, 16th Street/Guerrero Street, 18th Street/Guerrero Street, Leavenworth Street/Post Street, Mason Street/Post Street, Geary Boulevard/Laguna Street, 17th Street/Guerrero Street, Post Street/Jones Street 26th Street/South Van Ness Avenue, California Street/Leavenworth Street, 19th Street/Guerrero Street, 6th Street/Howard Street, Geneva Avenue/Mission Street and Geary Boulevard/Scott Street.

Walkfirst New Pedestrian Countdown Signals Phase II

SG076

Design and construct pedestrian countdown signals (PCS) at remaining signalized intersections along the WalkFirst Pedestrian High-Injury Corridor (HIC). These intersections include: Page Street/Masonic Avenue, Turk Street/Steiner Street, Turk Street/Divisadero Street, Post Street/Larkin Street, California Street/Larkin Street, Divisadero Street/O'Farrell Street, Divisadero Street/Golden Gate Avenue, Divisadero Street/McAllister Street, Divisadero Street/Fulton Street, Alemany Boulevard/Sickles Avenue and 16th Street/Sanchez Street.

Walkfirst New Traffic Signals Phase I

SG077

Design and construct new traffic signals at eight intersections and flashing systems at two intersections along the WalkFirst Pedestrian High Injury Corridor (HIC). The project includes pedestrian countdown signals, conduits, wiring, detection, new poles, vehicular signal heads, mast-arms, curb ramps, street lighting, new controllers and Rectangular Rapid Flash Beacons (RRFB) at the beacon locations. New traffic signal locations include Geneva Avenue/Stoneridge Lane, Geneva Avenue/Brookdale Avenue, Geneva Avenue/Delano Avenue, Alemany Boulevard and Niagara Avenue, 6th Street/Jessie Street, Geary Boulevard/Cook, Mission Street/Rolph Street/Niagara Avenue/Pope Street and Mission Street/Seneca Avenue. New flashing system locations include Mission Street/Oliver Street/Lawrence Avenue and Geneva Avenue/Esquina Drive.

Webster Street Pedestrian Signal Upgrades

SG066

Design and replace all traffic signal hardware at up to seven intersections along Webster Street, both above and below ground, with new equipment. The project includes new controllers, foundations, vehicle and pedestrian countdown signals, poles, conduits, wiring, detection, signal interconnect and mast-arm signals as needed. Signal operations will also be evaluated for improved safety and visibility. Intersections include California Street, Sutter Street, Eddy Street, Turk Street, Golden Gate Avenue, and McAllister Street, all of which do not currently have pedestrian countdown signals (PCS). Post Street/Webster Street is the 7th intersection which already has PCS but signal visibility improvements are recommended.

TRANSIT FIXED GUIDEWAY

Plan, design, engineer and construct improvements to critical infrastructure including rail track, overhead wires and train control technology.

Muni's fixed guideway systems, which include light rail, trolley coach, streetcar, and historic cable car lines, are a crucial component of San Francisco's transportation infrastructure. With over 90 miles of track and nearly 200,000 daily customers, vehicles on fixed guideway routes carry nearly 30% of Muni's daily ridership.

Projects in the Transit Fixed Guideway capital program help to maintain, replace, and enhance these services, including: investing in new train control technology; replacing track; upgrading maintenance facilities; renovating or replacing trains and cable cars; and maintaining Muni's 163 miles of overhead wires.

Key Fixed Guideway projects planned for the next five years include the Muni Metro Twin Peaks Tunnel track replacement, rail signal upgrades at priority locations like Saint Francis Circle, Bayshore Blvd. and San Jose Avenue, and projects addressing train control throughout the Muni Metro system. These projects will help to make the Fixed Guideway system more reliable, safe and comfortable for the nearly 200,000 daily passengers who currently rely on fixed guideway routes.

32 PROJECTS, \$271M INVESTMENT

- Rehabilitation of Twin Peaks Tunnel
- Communication & train control upgrades
- Essential infrastructure updates to overhead wire network



Transit Fixed Guideway Projects

Project Name, CIP Number, Carryforward Budget, CIP Budget, Total Budget

Project	CIP #	Carryforward	CIP Total	Total
19th Avenue M-Line Curved Track Replacement	TF050	\$2,210,000	\$6,365,000	\$8,575,000
Automatic Train Control System Replacement Parts	TF051	\$2,500,000	\$1,500,000	\$4,000,000
Cable Car Barn Turn Table	TF052	--	\$8,220,000	\$8,220,000
Cable Car Curved Track Replacement	TF053	--	\$7,480,000	\$7,480,000
Cable Car Gear Box Rehabilitation	TF054	\$569,691	\$6,400,000	\$6,969,691
Cable Car Sheave Rebuild	TF055	--	\$680,000	\$680,000
Divide Feeder Circuit Carl and 11th	TF056	--	\$4,000,000	\$4,000,000
Eureka Gap Station Upgrade	TF057	--	\$275,000	\$275,000
Fillmore Substation Upgrade	TF058	--	\$710,000	\$710,000
Islais Creek Bridge Overhead Reconstruction	TF059	--	\$3,910,000	\$3,910,000
Marina Substation Upgrade	TF061	--	\$13,000,000	\$13,000,000
Market Street F-Line Track Pavement Repair	TF062	--	\$3,000,000	\$3,000,000
Muni Metro Track Switch Machines	TF063	--	\$9,630,000	\$9,630,000
Muni Metro Twin Peaks Track Replacement	TF064	\$41,748,151	\$2,637,260	\$44,385,411
Muni Track and Traction Power Condition Assessment	TF065	--	\$500,000	\$500,000
Rail Grinding	TF066	\$295,000	\$5,182,000	\$5,477,000
Rail Signal Upgrades at Priority Locations	TF067	--	\$8,500,000	\$8,500,000
Reconfigure 4th and King Interlocking	TF068	--	\$1,300,000	\$1,300,000
Repair Overhead Lines at Priority Locations	TF069	--	\$5,030,000	\$5,030,000

Project	CIP #	Carryforward	CIP Total	Total
Replacement of Manual Trolley Switch System	TF070	--	\$6,625,000	\$6,625,000
Reserve FY17 Transit Fixed Guideway	TF000	--	\$237,424	\$237,424
San Jose Substation Upgrade Phase I	TF071	--	\$730,000	\$730,000
San Jose Substation Upgrade Phase II	TF072	--	\$15,900,000	\$15,900,000
Special Track Replacement in the Subway	TF073	--	\$20,007,924	\$20,007,924
Special Trackwork and Surface Rail Replacement	TF074	--	\$20,250,000	\$20,250,000
Subway Electrical and Mechanical Systems Improvement Program	TF075	--	\$3,070,000	\$3,070,000
Subway Replacement Wiring Phase I - Van Ness	TF077	\$350,000	\$2,500,000	\$2,850,000
Subway Replacement Wiring - Phase II	TF076	--	\$26,567,060	\$26,567,060
Subway Track Fastener and Rail Replacement	TF078	--	\$10,750,000	\$10,750,000
Ultrasonic Rail Testing Program	TF079	\$450,000	\$750,000	\$1,200,000
Upgrade Traction Power at Priority Locations	TF080	--	\$5,030,000	\$5,030,000
West Portal and Forest Hill Automatic Train Control Crossover Integration	TF081	--	\$22,300,000	\$22,300,000
Total		\$48,122,842	\$223,036,668	\$271,159,511

In addition to the projects listed here, the SFMTA is currently implementing **13** Transit Fixed Guideway carryforward projects with **\$26.4M** in remaining funds to be invested. See Appendix Schedule 4 of the 2017-2021 CIP.

Transit Fixed Guideway Scopes

Project Name, CIP Number, Project Scope

19th Avenue M-Line Curved Track Replacement

TF050

Replace curved tracks crossing 19th Avenue at Rossmoor Drive, including tangent track up to the north end of Stonestown Platform. This project will also replace two concrete Overhead Catenary System poles; construct accessibility upgrades at Rossmoor Drive; and implement additional safety, accessibility and transit improvements at 19th Avenue and Junipero Serra Boulevard.

Automatic Train Control System Replacement Parts

TF051

Purchase Advanced Train Control System (ATCS) equipment including axle counters, cable, and electronic boards. Signal maintenance requires sufficient stock of ATCS components, which are long lead items that are extremely expensive. Replacing these components on a scheduled basis (approximately every five to ten years) will result in more timely maintenance schedules and reduce impact to transit. The existing components currently have upwards of 15 years of service and are due to be replaced.

Cable Car Barn Turn Table

TF052

Replace the powered cable car turntable inside the cable car barn. A more powerful motor will replace the current model, which is currently operating beyond its capabilities and is vulnerable to overheating. This project will increase the reliability and consistency of cable car barn operations.

Cable Car Curved Track Replacement

TF053

Replace ten track curves on the Mason and Powell lines. The curved rails were installed in 1982 and are approaching the limit of allowable wear. In addition to replacing the track curves, the project will also replace pulley box covers and frames, replace slot rails at curves, restore pre-emption signaling systems demolished during rail replacement, provide bus substitution during construction, and train signal maintenance staff on new equipment.

Cable Car Gear Box Rehabilitation

TF054

Rehabilitate five cable car gearboxes for California, Hyde, Mason, Powell lines and one spare. The rehabilitation will consist of replacing wear and tear parts, inspecting and adjusting moving parts, and performing repairs as necessary, including: replacing bearings, gaskets, and seals; inspecting and replacing gears, housing, and shafts; and testing the gearboxes.

Cable Car Sheave Rebuild

TF055

Complete disassembly of 21 street sheaves (14' diameter cable guidance pulleys). The work will include removal of the sheave wheel from the pedestal base, removal of all oiling appurtenances and seals, replacement of bearings and other worn components, and rehabilitation and repainting of the sheave wheel and complete reassembly. Incidental repairs and maintenance of the sheave pits and covers will be included as needed.

Divide Feeder Circuit Carl and 11th

TF056

Sectionalize Traction Power circuit Carl 11 into two circuits to reduce the chances of having a single point of failure, which would jeopardize service on both the J and N lines at the same time. This project will improve service reliability for Muni riders.

Eureka Gap Station Upgrade

TF057

Implement cable upgrades in Twin Peaks Tunnel to Circuit Church 22.1 and Laguna Honda 23.1. The circuit currently relies on one cable to provide capacity to power trains. This project will add a second cable from the Eureka Gap Station to the crossover east of the Castro Station platform. This will increase reliability, as the current single cable is vulnerable to power issues (particularly when serving longer trains).

Fillmore Substation Upgrade

TF058

Replace and upgrade the electrical equipment at Fillmore Substation, which was built in 1976. The existing equipment has been in service for 38 years and is approaching or has exceeded its expected lifecycle. Upgraded equipment will increase the reliability and efficiency of the transit network.

Islais Creek Bridge Overhead Reconstruction

TF059

Modify the existing Overhead Catenary System and supporting structural frames along Islais Creek Bridge (located along 3rd Street between Marin Street and Cargo Street) to increase reliability and reduce maintenance. The work will consist of replacing work trolley wires and related supports, modifying and reconstructing Overhead Catenary System special work, and modifying and reconstructing structural support frames.

Transit Fixed Guideway Scopes

Project Name, CIP Number, Project Scope

Marina Substation Upgrade

TF061

Replace and upgrade electrical equipment at the Marina Substation, which was built in 1981. The existing equipment has been in service for 33 years and is approaching or has exceeded its expected life cycle. The work includes replacing and upgrading the utility metering, AC and DC switchgear, Rectifier Transformer assemblies, fire alarm and security system, station battery system, Supervisory Control and Data Acquisition and communications systems, and the traction power cables between the substation and the first manhole.

Market Street F-Line Track Pavement Repair

TF062

Repair existing track pavement along Market Street from Stuart Street to Castro at miscellaneous locations, including removing broken pavement, tamping the existing track work and restoring concrete track pavement and asphalt pavement. This work would make use of Maintenance of Way track maintenance crews to limit impact to service. Paving operations could be done by San Francisco Public Works or by service contract. This work would also replace fastening and track support structures over existing vent shafts along Market Street.

Muni Metro Track Switch Machines

TF063

Replace 38 critical switch machines and purchase five spare track switch machines to improve the reliability of the rail network. The machines being replaced are approximately 40 years old and are becoming increasingly hard to repair, requiring special fabrication costs as the original manufacturer no longer supports certain machine components. The new track switch machines will require less preventative maintenance due to their solid state technology.

Muni Metro Twin Peaks Track Replacement

TF064

Conduct rail upgrades to bring the Twin Peaks tunnel into a state of good repair. Project includes: replacing track with 115RE rail, composite ties, ballast, and new rail plates and fasteners; replacing the crossover between West Portal and Forest Hill Stations; replacing turnouts; replacing electrified switch machines and track switch controllers and providing a spare switch machine; replacing tie and ballast tracks with direct fixation embedded track; repairing damaged drain line; installing flood lighting; and adding seismic upgrades.

Muni Track and Traction Power Condition Assessment

TF065

Perform a comprehensive analysis of the Muni Metro light rail system to prioritize capital investments. Work will include cataloging asset age and current condition and documenting the most frequent causes of delays, loss of service, and unplanned maintenance repairs. This information will result in a 10-year capital priority plan for system improvements. For Traction Power system improvements, this project would document the areas of greatest need for improvements on the Overhead Catenary System, underground traction duct bank system, and motive power elements.

Rail Grinding

TF066

Perform rail grinding to reduce both wheel wear on rolling stock and the likelihood of failure with welds. A high percentage of rails in the Muni Metro Tunnel are showing uneven wear. The useful life of the rail can be extended by performing rail grinding, which helps to eliminate cupping at the welds and other forms of differential wear. The first phase of this project will entail work from Castro Station to Embarcadero Station.

Rail Signal Upgrades at Priority Locations

TF067

Modify multiple train signal interlockings and install new equipment. These modifications will help to integrate traffic and train signals, improve safety and reliability, and standardize signal operations. This project will also include the replacement of sequential systems with a VETAG vehicle actuated system. Locations include: Don Chee Way, Harrison Crossover, Saint Francis Circle, Sunnysdale and Bayshore boulevards, San Jose Avenue and Bosworth Street, Pier 39, San Jose and Seneca avenues, and San Jose and Ocean Avenues.

Reconfigure 4th and King Interlocking

TF068

Reconfigure the existing interlocking by introducing two additional track circuits. The reconfiguration will improve safety and efficiency by providing separate signals for individual routes and routing train movements on a first-come first-served basis. The project scope includes relocating 4th and King Crossover Signals 5 and 6 to the west side of 4th Street, replacing the traffic intersection controller to allow for separate route requests, and adding add new T-Signals to the system.

Repair Overhead Lines at Priority Locations

TF069

Design and construction of Muni OCS improvements based on evaluation of the Muni Track and Traction Power Condition Assessment. This project would be a master project from which smaller focused projects at key locations will be initiated. This program will focus on urgent mid-sized to smaller projects that could address acute problems within the system. The program is designed to provide flexibility in addressing acute needs, addressing areas of chronic service outages or emergency repairs.

Replacement of Manual Trolley Switch System

TF070

Replace manual switches with new trolley switches to enable remote operability and load break capabilities, which will make adjustments simpler and less time consuming. This includes upgrading the Presidio Yard with new a switch to allow traction power circuit redundancy from the Yard to the mainline and vice versa. The project would replace 32 trolley switches on streets and add one additional switch in the Presidio Yard.

Transit Fixed Guideway Scopes

Project Name, CIP Number, Project Scope

San Jose Substation Upgrade Phase I

TF071

Split the Metro Yard from one circuit into two separate circuits. The project will install a sectionalizing switch or tie-breaker for the purpose of providing an emergency cross-connect for safety, redundancy and ease of maintenance. In addition, the project will include the procurement of two feeder breakers.

San Jose Substation Upgrade Phase II

TF072

Replace and upgrade the electrical equipment at the San Jose Substation, which was built in 1976. The existing equipment has been in service for 38 years and is approaching or has exceeded its expected life cycle. Upgraded equipment will increase the reliability and efficiency of the transit network.

Special Track Replacement in the Subway

TF073

Replace track infrastructure in the subway at Castro, Duboce, Van Ness and Embarcadero stations. This includes replacing the double crossover at Castro, track left and track right turnouts at Duboce, double crossover and storage track turnout at Van Ness, and double crossover at Embarcadero. The project will also upgrade the old tie support system to a new support system that is less vulnerable to water exposure.

Special Trackwork and Surface Rail Replacement

TF074

Conduct miscellaneous repair of special track work locations along the M, J, and other Muni Metro lines. Major improvements will include: the purchase and installation of a single crossover at Plymouth and Broad streets and Niagara and San Jose Ave; purchase and replacement of curve at Broad Street and San Jose Ave; major overhaul of track work, including replacement and tamping of ties and ballast and installation of guardrail between Junipero Serra and Holloway on 19th Ave; re-tamping and aligning trackway at Eucalyptus to St. Francis Circle and 19th Ave; and replacing trackwork from 18th to 20th streets.

Subway Electrical and Mechanical Systems Improvement Program

TF075

Replace existing lighting, electrical backup systems, service panels and mechanical equipment among other infrastructure in Muni Metro Subway and the Twin Peaks Tunnel. The system is 40 years old and has reached the end of its useful service. The project will identify and replace broken and outdated equipment, including subway lighting, emergency battery backup systems, fire life safety systems, electrical service panels, pumps, exhaust and supply fans, and drainage improvements.

Subway Replacement Wiring Phase I - Van Ness

TF077

Replace wireway, conduits, and cables at the Van Ness Platform signal equipment room to west of the wayside. The project will also add conduits and cables for four axle counters, seven signal lamps, and termination panels. Current wiring in this area has been compromised by water infiltration and rodent damage. This project will ensure greater reliability of power and signaling systems in the Van Ness crossover and stub track, improving subway service consistency.

Subway Replacement Wiring - Phase II

TF076

Replace Automatic Train Control System communication wires from Central Control to each signal relay room. The project includes replacement of axel counters, switch machines, and signal lamp wiring at each interlock from West Portal to Muni Metro Turnback. The project will also replace intrusion alarm wires from the Muni Metro Turnback signal room to the Ferry Portal.

Subway Track Fastener and Rail Replacement

TF078

Replace 24,000 rail fasteners in the Muni Metro Tunnel from Embarcadero Station to the Twin Peaks Tunnel, including the Duboce Portal. The current fasteners are 40 years old and are deteriorating, and replacement of fasteners will improve safety and reliability of the subway. The project will include a survey and alignment adjustments, in addition to replacement of individual components of subway crossovers and turnouts.

Ultrasonic Rail Testing Program

TF079

Conduct ultrasonic rail testing services for over nine miles of trackway to establish and evaluate state of good repair for SFMTA's Muni Light Rail System. This work will be performed by a consultant and will evaluate the subway system, tunnels, and open tie and ballast sections on exclusive right-of-ways. The work will also check the quality of the running rails to determine if there are any defects or cracks. Results of the ultrasonic rail testing will be used to upgrade and monitor track integrity within the rail system.

Upgrade Traction Power at Priority Locations

TF080

Design and construct Muni traction improvements based on the Muni Track and Traction Power Condition Assessment. This project would be a master project from which smaller focused projects at key locations will be initiated. This program will address urgent mid-sized to smaller projects that target acute problems within the system. The program is designed to provide flexibility in addressing acute needs and address areas of chronic service outages or emergency repairs, with a focus on duct banks, sectionalizing switches, manholes, substation equipment, SCADA systems and other key elements in the traction power system.

West Portal and Forest Hill Automatic Train Control Crossover Integration

TF081

Modify the Automatic Train Control System software to integrate the four new crossovers completed under the Twin Peaks Tunnel Project. This will include relocation of the existing West Portal crossover and introduction of the new crossovers. The project will install new axle counters, routing integration, new station controllers, loop replacements, and other improvements incorporated into the existing system to help improve system flexibility.

TRANSIT OPTIMIZATION & EXPANSION

Plan, design, engineer and construct capital projects to optimize and expand Muni service for greater connectivity.

SFMTA is currently embarking on an ambitious plan to make Muni more efficient, reliable, safe, and comfortable for its existing 700,000 daily passengers – as well as to prepare the system for future growth. Major initiatives currently underway include Muni Forward, the Rail Capacity Strategy, and major corridor projects. The SFMTA also aims to improve transit for those who need it most through the Muni Service Equity Strategy (see intro section.)

Muni Forward was planned through the Transit Effectiveness Project (TEP) and developed over several years of data collection, intensive planning, and public outreach efforts. Muni Forward projects enhance transit service on

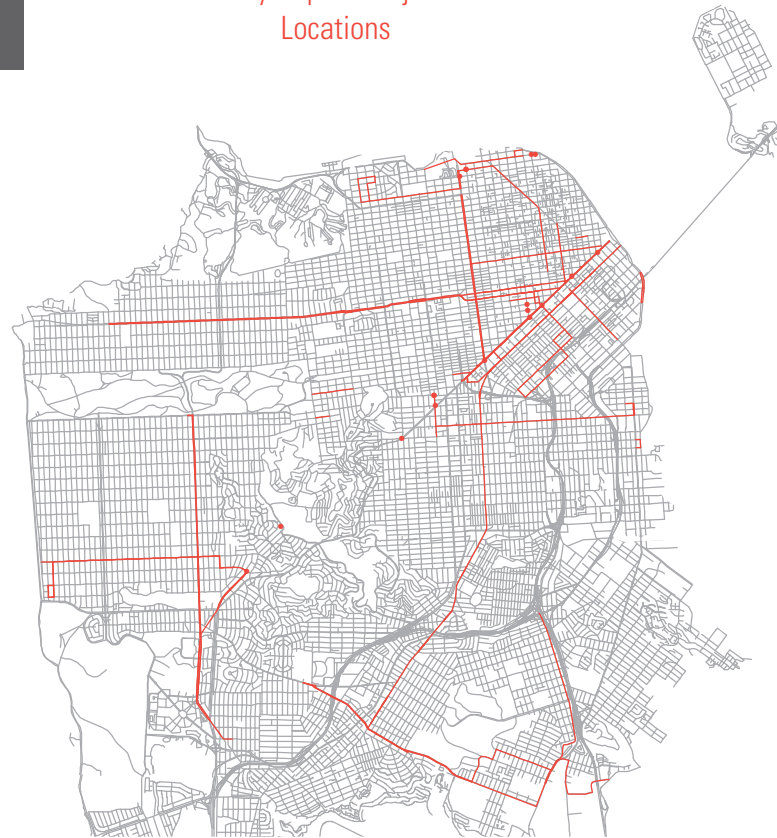
Muni's most intensely used lines – such as the 14 Mission, 22 Fillmore, 5 Fulton, and J Church. The SFMTA will also be implementing its Rail Capacity Strategy to leverage smart investments in our rail system and expand capacity to meet population and job growth.

Finally, a number of major corridor projects will be advancing through design and construction over the next five years, including Van Ness Bus Rapid Transit, Geary Bus Rapid Transit, and Better Market Street. Other projects, such as Geneva BRT and the 19th Avenue Muni Metro Subway Core Capacity Project, will advance through preliminary planning and design.

45 PROJECTS, \$1B INVESTMENT

- 20% faster Muni Rapid service
- Time savings for all users
- Transit First streets
- Upgraded stations & transit stops

Key Capital Project
Locations



Transit Optimization & Expansion Projects

Project Name, CIP Number, Carryforward Budget, CIP Budget, Total Budget

Project	CIP #	Carryforward	CIP Total	Total
14 Mission: Inner Mission Transit & Streetscape Enhancements	TO053	\$3,812,000	\$3,320,000	\$7,132,000
14 Mission: Outer Mission Transit & Streetscape Enhancements	TO054	--	\$8,415,898	\$8,415,898
14 Mission: Downtown Mission Transit & Streetscape Enhancements	TO055	--	\$7,704,750	\$7,704,750
14 Mission: Outer Mission Overhead Catenary System (OCS) Improvements	TO056	--	\$1,500,000	\$1,500,000
22 Fillmore: 16th Street Transit Priority Project	TO057	\$3,185,000	\$64,915,000	\$68,100,000
22 Fillmore: Duboce & Church Transit Priority Project	TO058	\$800,000	\$1,200,000	\$2,000,000
27 Bryant: Tenderloin Transit Reliability Enhancements	TO070	--	\$6,889,800	\$6,889,800
28 19th Ave - South of Golden Gate Park Rapid Project	TO059	\$6,211,000	\$12,871,000	\$19,082,000
30 Stockton: Chestnut Street Transit Priority Project	TO060	\$3,185,000	\$3,325,000	\$6,510,000
30 Stockton: North Point Street & Polk Street Transit Priority Project	TO061	--	\$372,000	\$372,000
30 Stockton: North Point, Columbus, and Northern Stockton to Broadway Transit Priority Project	TO062	\$2,659,200	\$3,133,800	\$5,793,000
30 Stockton: Marina Loop Terminal Upgrades	TO063	\$493,000	\$3,814,000	\$4,307,000
30 Stockton: Stockton Street Transit Priority Project	TO064	--	\$8,704,751	\$8,704,751
30 Stockton: Van Ness & Bay Street Transit Priority Project	TO065	--	\$202,000	\$202,000

Project	CIP #	Carryforward	CIP Total	Total
31 Balboa: Transit Priority Project and Pedestrian Accessibility Improvements	TO071	--	\$1,440,000	\$1,440,000
7 Haight-Noriega: Haight Street Transit Priority Project	TO066	\$9,015,000	\$3,140,000	\$12,155,000
8 Bayshore: Geneva Avenue Transit Priority Project	TO067	--	\$15,414,068	\$15,414,068
8 Bayshore: Kearny Street Transit Reliability Enhancements	TO072	--	\$300,000	\$300,000
8 Bayshore: San Bruno Avenue Transit Priority Enhancements	TO073	--	\$4,076,000	\$4,076,000
Better Market Street	TO078	--	\$256,121,519	\$256,121,519
Cable Car Traffic Calming & Safety Improvements	TO074	--	\$3,000,000	\$3,000,000
Central Subway Phase III Planning & Outreach	TO079	--	\$1,250,000	\$1,250,000
Collision Reduction Program: Spot Improvements	TO010	--	\$1,500,000	\$1,500,000
E Embarcadero & F Market & Wharves: Pier 39 Platform Relocation	TO075	--	\$946,388	\$946,388
F Market & Wharves: Fort Mason Extension	TO085	--	\$740,880	\$740,880
Geary Bus Rapid Transit Phase I: Near-Term Improvements	TO080	\$2,306,500	\$32,779,419	\$35,085,919
Geary Bus Rapid Transit Phase II: Full Project	TO081	\$9,243,275	\$21,099,859	\$30,343,134
Geneva Harney Bus Rapid Transit	TO082	--	\$31,304,344	\$31,304,344
King Street Substation Upgrades	TO091	--	\$1,500,000	\$1,500,000
L Taraval: Transit & Streetscape Enhancements	TO068	--	\$63,589,000	\$63,589,000

Transit Optimization & Expansion Projects

Project Name, CIP Number, Carryforward Budget, CIP Budget, Total Budget

Project	CIP #	Carryforward	CIP Total	Total
19th Avenue Muni Metro Subway Core Capacity Project	TO083	--	\$22,800,000	\$22,800,000
Mission Bay Loop	TO087	--	\$1,667,947	\$1,667,947
Muni Forward Programmatic Corridors: Planning & Conceptual Engineering	TO086	--	\$3,340,584	\$3,340,584
Muni Metro Subway Station Enhancements	TO011	--	\$6,493,670	\$6,493,670
N Judah: Carl Street & Cole Street Transit & Streetscape Enhancements	TO069	--	\$450,000	\$450,000
Red Transit-Only Lane Lifecycle Replacement	TO088	--	\$3,219,000	\$3,219,000
Surface Signaling on The Embarcadero & Third Street	TO050	--	\$11,348,000	\$11,348,000
T Third - Warriors Platform Expansion and Crossover Tracks	TO089	\$440,000	\$23,924,536	\$24,364,536
Transit Optimization, Reliability & Expansion Projects	TO012	--	\$100,000,000	\$100,000,000
Transit Performance Initiative	TO090	--	\$6,951,714	\$6,951,714

Project	CIP #	Carryforward	CIP Total	Total
Transit Reliability Spot Improvements	TO077	--	\$1,205,000	\$1,205,000
Turnback Pocket Track at Harrison	TO051	--	\$10,120,000	\$10,120,000
Van Ness Bus Rapid Transit: Associated Improvements	TO192	--	\$42,288,024	\$42,288,024
Van Ness Bus Rapid Transit: Core Project	TO084	\$94,313,738	\$95,186,503	\$189,500,241
West Portal Avenue Transit Reliability & Safety Improvements	TO052	--	\$1,629,000	\$1,629,000
FY 2017 Reserve	TO000	--	\$364,174	\$364,174
FY 2018 Reserve	TO001	--	\$848,000	\$848,000
FY 2019 Reserve	TO002	--	\$513,000	\$513,000
FY 2020 Reserve	TO003	--	\$56,316,479	\$56,316,479
FY 2021 Reserve	TO004	--	\$11,790,281	\$11,790,281
Total		\$64,378,719	\$965,025,388	\$1,029,404,106

In addition to the projects listed here, the SFMTA is currently implementing **16** Transit Optimization & Expansion carryforward projects with **\$21.6M** in remaining funds to be invested. See Appendix Schedule 4 of the 2017-2021 CIP.



Transit Optimization & Expansion Scopes

Project Name, CIP Number, Project Scope

14 Mission: Inner Mission Transit & Streetscape Enhancements

TO053

Design and construct transit and streetscape improvements to reduce travel times for the 14 Mission in the Inner Mission area along Mission Street between 11th Street and Randall Street. Mission Street is a Rapid Corridor and carries some of the heaviest loads in the Muni system. Improvements will include new transit-only lanes and enhancements to existing transit-only lanes, transit bulbs and pedestrian improvements, turn pockets and optimized transit stop placements.

14 Mission: Outer Mission Transit & Streetscape Enhancements

TO054

Design and construct transit and streetscape improvements to reduce travel times for the 14 Mission between Randall Street and San Jose Avenue in Daly City. Mission Street is a Rapid Corridor and carries some of the heaviest loads in the Muni system. Improvements will include new transit-only lanes and enhancements to existing transit-only lanes, transit bulbs and pedestrian improvements, signalized transit queue-jump lanes and turn pockets, and optimized transit stop placements.

14 Mission: Downtown Mission Transit & Streetscape Enhancements

TO055

Design and construct transit and streetscape improvements to reduce travel times for the 14 Mission on Mission Street between First Street and 11th Street. Mission Street is a Rapid Corridor and carries some of the heaviest loads in the Muni system. Improvements will include new transit-only lanes and enhancements to existing transit-only lanes, transit bulbs and pedestrian improvements, signalized transit queue-jump lanes and turn pockets and optimized transit stop placements. This project will also relocate overhead catenary system (OCS) trolley wires to a center-running transit lane on Mission Street outbound between Sixth Street and First Street and inbound between First Street and Fifth Street.

14 Mission: Outer Mission Overhead Catenary System (OCS) Improvements

TO056

As part of the 14 Mission Inner Project, install bypass wires and move existing switches on Mission Street between 30th and Cortland to allow the 24 Divisadero to bypass the 14 Mission and 49 Van Ness/Mission. These improvements will improve reliability for Muni riders.

22 Fillmore: 16th Street Transit Priority Project

TO057

Design and construct transit priority and pedestrian safety improvements for the 22 Fillmore route along 16th Street, including transit-only lanes, transit bulbs and islands, new traffic signals, and several pedestrian safety upgrades. The project will transform and shape the 16th Street corridor by improving transit reliability, travel time, safety, and accessibility for all users while meeting the needs of current and future residents, workers, and visitors to this growing regional destination.

22 Fillmore: Duboce & Church Transit Priority Project

TO058

Design and construct modifications to the overhead catenary system (OCS) trolley wires at the intersection of Church and Duboce Street. These modifications will enable the 22 Fillmore to stop at the center platform in the existing transit-only lane on Church Street. Improvements will benefit riders of the 22 Fillmore, which carries some of the highest passenger loads on the Muni network.

27 Bryant: Tenderloin Transit Reliability Enhancements

TO070

Install up to ten transit bulbs for the 27 Bryant and 31 Balboa in the Tenderloin and through SoMa. Transit signal priority would also be added at approximately 20 intersections. Improvements will reduce travel times and improve reliability for Muni riders.

28 19th Ave - South of Golden Gate Park Rapid Project

TO059

Implement traffic engineering changes and related improvements on 19th Avenue for the 28 19th Avenue and 28R 19th Avenue Rapid lines. The project will improve reliability, travel times and pedestrian safety by implementing various enhancements throughout the corridor, including 21 transit bulbs and 33 pedestrian bulbs on 19th Avenue between Lincoln Way and Holloway Avenue.

30 Stockton: Chestnut Street Transit Priority Project

TO060

Implement traffic engineering changes to reduce travel time and improve service reliability of the 30 Stockton route along Chestnut Street from Van Ness Avenue to Broderick Street. Transit enhancements will likely include: transit stop placement optimization, bus bulbs, pedestrian safety improvements, boarding islands, and traffic/turn lane modifications. As a part of Muni Forward, these improvements seek to improve service reliability, enhance street safety, reduce travel time, and improve customer experience.

30 Stockton: North Point Street & Polk Street Transit Priority Project

TO061

Implement a transit boarding island on North Point Street at Polk Street in coordination with the Polk Streetscape Project. This proposal would reduce the dwell time for the 30, 47 and 19 buses at this stop. This transit boarding island would also make it easier for operators to stop.

30 Stockton: North Point, Columbus, and Northern Stockton to Broadway Transit Priority Project

TO062

Design and construct various enhancements to reduce travel time and improve reliability on the 30 Stockton route along Van Ness Avenue, North Point Street, Columbus Avenue and the two blocks north of Broadway Street on Stockton Street. The project will optimize transit stop placement, install bus bulbs and pedestrian improvements, and implement traffic and turn lane modifications. As a part of Muni Forward, these improvements seek to improve service reliability, reduce travel time on transit, and improve customer experiences and service efficiency.

Transit Optimization & Expansion Scopes

Project Name, CIP Number, Project Scope

30 Stockton: Marina Loop Terminal Upgrades

TO063

Reverse the route of the 30 Stockton known as the Marina Loop. The project will replace existing trolley wires, OCS guywires and hardware, remove and replace trolley poles and foundations, reconfigure and replace existing OCS special works, and upgrade curb ramps to meet accessibility standards, as needed. Improvements will enhance operations of the 30 Stockton line.

30 Stockton: Stockton Street Transit Priority Project

TO064

Widen sidewalks and install transit bulbs on both sides of Stockton Street between Broadway and the north end of the Stockton Tunnel. Sidewalk widening will provide more space for people to walk and reduce crossing distances, thus improving pedestrian safety. The project will also adjust signal timing, implement turn restrictions, and optimize stop spacing to improve travel time and reliability for the 30 Stockton, 8 Bayshore, and 45 Union/Stockton lines.

30 Stockton: Van Ness & Bay Street Transit Priority Project

TO065

Construct a transit bulb on Van Ness Avenue at Bay Street as part of the Van Ness Bus Rapid Transit Project. This project will reduce dwell times and improve reliability for the 30 Stockton, 47 Van Ness and 49 Mission-Van Ness routes. The transit bulb will also make it easier for operators to stop at the bus zone.

31 Balboa: Transit Priority Project and Pedestrian Accessibility Improvements

TO071

Design and construct bus bulbs at various locations along the 31 Balboa route to improve reliability for Muni riders. Proposed intersections including Jones and Ellis Streets, NW corner; Taylor and Eddy Streets, SE corner; Taylor and Turk Streets, NW corner; and 5th and Howard Streets, SE corner. The project will also construct various pedestrian bulb-outs in coordination with a larger San Francisco Public Works pedestrian safety project, which will be upgrading curb ramps along the corridor.

7 Haight-Noriega: Haight Street Transit Priority Project

TO066

Design and construct traffic engineering changes and other related improvements to reduce travel times on the 7/7R Haight Noriega along Haight Street between Masonic Street and Stanyan Street. Haight Street is a Rapid Corridor and carries heavy passenger loads, operating at an average travel speed of just 7 miles per hour. This project would improve reliability and travel times by implementing various enhancements throughout the corridor, including bus bulbs, pedestrian improvements, turn pockets, traffic signals and optimized transit stop placements.

8 Bayshore: Geneva Avenue Transit Priority Project

TO067

Design and implement traffic engineering changes to reduce travel time and improve transit reliability for the 8 Bayshore route along Geneva Avenue through the Visitacion Valley neighborhood. This project would improve transit reliability and travel time by implementing various enhancements throughout the corridor, including: a dedicated transit-only lane between Moscow and Santos Streets, transit stop optimization, bus bulbs, traffic signal upgrades, and pedestrian/bicycle facilities to improve street safety. This project will also integrate with the Geneva-Harney Bus Rapid Transit improvements planned for Geneva Avenue east of Santos Street.

8 Bayshore: Kearny Street Transit Reliability Enhancements

TO072

Planning and preliminary design of transit reliability and pedestrian safety improvements along Kearny Street. Improvements covered under this project do not currently include curb changes or major signal infrastructure changes. Potential scope elements include: bus stop consolidation and optimization along Kearny between Market and Columbus; new bicycle facilities on Kearny and/or Montgomery; red transit-only lane on Kearny; minor signal modifications to improve pedestrian safety; and painted safety zones to improve pedestrian safety.

8 Bayshore: San Bruno Avenue Transit Priority Enhancements

TO073

Design and implement traffic engineering changes to reduce travel time and improve transit reliability for the 8 Bayshore route along San Bruno Avenue. The project is currently evaluating pedestrian safety, transit priority and parking management proposals that will make the street safer for people walking, increase the reliability of Muni, and address parking availability in the neighborhood.

Better Market Street

TO078

A comprehensive program to re-envision the city's premier cultural, civic and commercial corridor, the Better Market Street project will implement capital improvements along Market Street from Octavia Boulevard to The Embarcadero. The project will increase core transit capacity along the region's most important transit street in addition to improving street design and re-invigorating public life along the corridor. For more information visit bettermarketstreetsf.org.

Cable Car Traffic Calming & Safety Improvements

TO074

Design and construct safety improvements on the California and Powell-Hyde cable car lines. Improvements include: red-transit only lanes and turn restrictions on California Street between Mason and Kearny, and installation of bulbs, speed tables, and other traffic calming devices along the Powell-Hyde cable car route (Powell between Geary and Jackson, Jackson between Powell and Hyde, Washington between Powell and Hyde, Hyde between Washington and Beach). These improvements are designed to improve safety by reducing the risk of collisions.

Central Subway Phase III Planning & Outreach

TO079

Study a future extension of the T-Third line from Chinatown to North Beach and Fisherman's Wharf. This effort will include community outreach to gauge support and identify key issues for the project, study of North Beach Station feasibility options, advancing the Longshoreman's Union Property Station Concept, and further development of cost estimates, benefits and impacts associated with the T-Third Phase 3 Concept Study.

Collision Reduction Program: Spot Improvements

TO010

Design and implement transit bulbs, striping modifications, and/or signal work to address potential conflicts and known safety issues between transit vehicles and other users of the transportation network. These improvements will improve the overall safety of the transportation system for all users.

Transit Optimization & Expansion Scopes

Project Name, CIP Number, Project Scope

E Embarcadero & F Market & Wharves: Pier 39 Platform Relocation

TO075

Design and construct an independent terminal stop for the E Embarcadero Line at the north end of the route near Jones and Beach streets. A separate stop would facilitate independent movements of E Embarcadero and F Market & Wharves streetcars at its northern terminus, which would improve reliability for both routes by allowing for independent terminal departures and preventing trains on one route from getting delayed behind trains from the other route. Development of the new terminal would require the installation of new bypass rails, track work turnouts, track switches, overhead wires and poles, and possibly sidewalk modifications.

F Market & Wharves: Fort Mason Extension

TO085

Placeholder to support matching funds of a future federal grant for the proposed F-line extension from Fisherman's Wharf to Fort Mason. The F-line streetcar extension was environmentally cleared through the National Environmental Policy Act (NEPA) in 2013. Future project phases (i.e. design and construction) are contingent upon funding availability.

Geary Bus Rapid Transit Phase I: Near-Term Improvements

TO080

Plan, design and construct transit and pedestrian safety improvements along the Geary corridor, including full roll-out of dedicated bus-only lanes along Geary Street. Additional improvements will include pedestrian and bus bulbs, high-amenity stations, and signal improvements. The project aims to reduce travel time, improve transit reliability, and enhance street safety along a major corridor that connects housing, retail centers, and Priority Development Areas. Phase I, also referred to as "Near-Term," will deliver improvements along Geary between Kearny and Stanyan streets.

Geary Bus Rapid Transit Phase II: Full Project

TO081

Complete a conceptual engineering report and preliminary detail design for the full Geary BRT project. The project aims to reduce travel time, improve transit reliability, and enhance street safety along a major corridor that connects housing, retail centers, and Priority Development Areas. Phase II, also referred to as the "Full Project," will deliver improvements along Geary between Stanyan and 34th Avenue.

Geneva Harney Bus Rapid Transit

TO082

Complete environmental clearance, design, and construction of dedicated transit lanes and pedestrian/bicycle facilities along Geneva Ave from US 101 to Santos Street. The project aims to reduce travel time, improve transit reliability, and enhance street safety along a major corridor that links regional transit services, Priority Development Areas, regional shopping centers, and two major college campuses. This project is coordinated with improvements being planned and constructed through the 8 Bayshore Muni Forward project and those being constructed by the Candlestick/Hunters Point Shipyard developer.

King Street Substation Upgrades

TO091

Install upgrades and additional power capacity at the King Street Power Substation to provide capacity to support light rail vehicles along the Embarcadero. Additional capacity is needed to accommodate planned system growth as well as to support special event service associated with AT&T Park and the proposed Warriors Arena.

L Taraval: Transit & Streetscape Enhancements

TO068

Implement engineering changes to improve safety, reduce travel time, and improve reliability on the L Taraval corridor between West Portal Station and the route's western terminus along Ulloa Street, 15th Avenue, Taraval Street, 46th Avenue, Vicente Street, 47th Avenue, and Wawona Street. The L Taraval corridor faces significant congestion and other obstacles that frequently prevent efficient transit vehicle movement. This project would improve reliability and travel times by implementing various enhancements throughout the corridor, such as transit stop placement optimization, bus bulbs, pedestrian improvements, boarding islands, traffic signals, and traffic and turn lane modification.

19th Avenue Muni Metro Subway Core Capacity Project

TO083

Complete environmental clearance and preliminary design for the proposed Muni Subway Expansion project. The project would construct a new light-rail tunnel between West Portal and Parkmerced and redesign 19th Avenue between Eucalyptus Drive and Brotherhood Way. Early phase scope includes initiating a professional services contract for engineering and environmental clearance; SFMTA, SFCTA, DPW, and SF Planning staff project management; oversight; public outreach; review and coordination.

Mission Bay Loop

TO087

Complete construction of the Mission Bay Loop, a short rail track extension that will provide turn-around capabilities for the TThird Street light rail line via a connection of trackway from Third Street to 18th, Illinois, and 19th Street. The loop will allow trains to turn around for special events and during peak periods to accommodate additional service between Mission Bay and the Market Street Muni Metro.

Muni Forward Programmatic Corridors: Planning & Conceptual Engineering

TO086

Planning and conceptual engineering for future corridor improvements under Muni Forward, a combined program of service changes and capital improvements to improve Muni reliability and pedestrian safety. Future corridors include (but are not limited to) the 22 Fillmore (between Market and Bay), the 1 California (entire route), the 5 Fulton (6th Avenue to 25th Avenue), and the 6 Parnassus (OCS extension to West Portal).

Muni Metro Subway Station Enhancements

TO011

Design and construct improvements to Muni Metro subway stations. Improvements may include lighting and signage upgrades to improve wayfinding and customer experience; enhancements to Station Agent Booths; and other state of good repair needs.

Transit Optimization & Expansion Scopes

Project Name, CIP Number, Project Scope

N Judah: Carl Street & Cole Street Transit & Streetscape Enhancements

TO069

Design and construct streetscape elements on existing transit bulb-outs at the intersections of Carl and Cole and Carl and Stanyan. Improvements, which are being installed at the request of the community, include sidewalk planters, greening, new ticket vending machines and other amenities.

Red Transit-Only Lane Lifecycle Replacement

TO088

Refresh the paint on approximately 21,000 linear feet of red transit only lanes that were installed between 2013 and 2014. Transit only lanes improve transit travel time and reliability for Muni riders.

Surface Signaling on The Embarcadero & Third Street

TO050

Upgrade the rail signal system on The Embarcadero between Harrison and Bryant Streets, including associated train signals, train detection, and additional signals between the Ferry Portal and 4th/King. The project includes surveying by Department of Public Works, traction power study, track work, overhead work, electrical work and traffic control work. The goal of the project is to improve the capacity of the Muni rail network and to better accommodate special event traffic.

T Third: Warriors Platform Expansion & Crossover Tracks

TO089

Construct a new light-rail center boarding platform in the vicinity of the UCSF Medical Center and the proposed Golden State Warriors Arena. The project will allow maximum operational flexibility to accommodate events at the proposed Arena, as well as to meet future growth in transit demand.

Transit Optimization, Reliability & Expansion Projects

TO012

Implement improvements to optimize and expand transit service, including street safety projects, transit maintenance, fleet expansion and transit rider improvements. This program of projects is contingent upon the passage of future ballot initiatives.

Transit Performance Initiative

TO090

Placeholder for local match for the Metropolitan Transportation Commission's (MTC's) Transit Performance Initiative Investment Program, which is intended to support lower-cost capital improvements that improve operations and customer experience on the urban trunk network.

Transit Reliability Spot Improvements

TO077

Construction of transit bulbs, new signals, and other travel time reliability toolkit measures. Projects will be coordinated with repaving, streetscape, utility or other city projects.

Turnback Pocket Track at Harrison

TO051

Design and construct a pocket track along The Embarcadero to provide greater operational flexibility and improve the reliability of the Muni rail network. Potential locations include between Bryant and Brannan and south of the Bryant Street Station (before Townsend). Pocket track would provide for four-car storage, or two two-car train sets with independent exit tracks to inbound and outbound trackways.

Van Ness Bus Rapid Transit: Associated Improvements

TO192

Implement transit and streetscape elements to support the Van Ness BRT Core Project.

Van Ness Bus Rapid Transit: Core Project

TO084

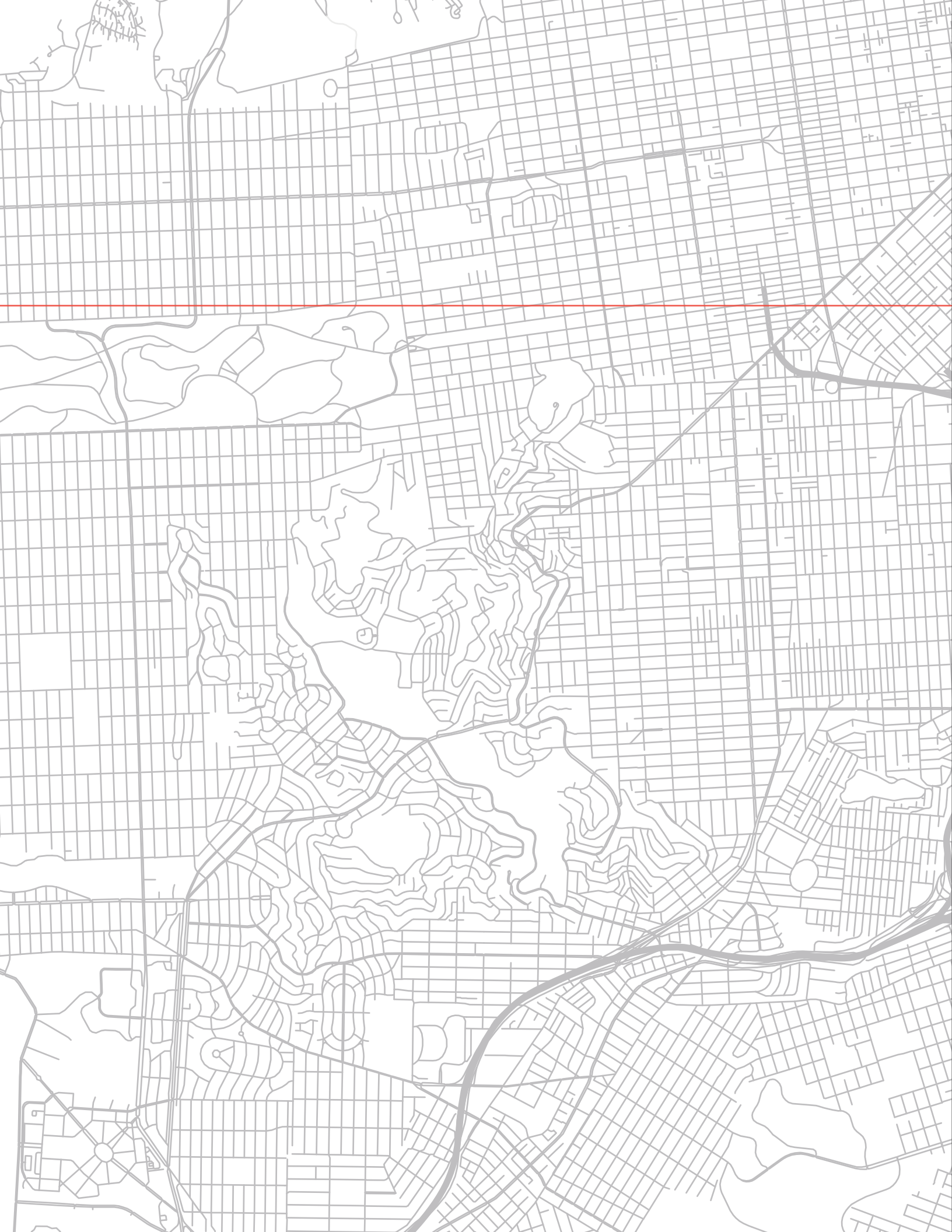
Construct a package of transit, streetscape and pedestrian safety improvements along a two-mile corridor of Van Ness Avenue between Mission and Lombard Streets. Key features include conversion of two mixed-flow traffic lanes into dedicated bus lanes, consolidated transit stops, high quality stations, transit signal priority, all-door low floor boarding, elimination of most left turn opportunities for mixed traffic, and pedestrian safety enhancements.

West Portal Avenue Transit Reliability & Safety Improvements

TO052

Design and construct improvements to West Portal station in coordination with the upcoming Twin Peaks Rail Replacement project. Improvements include technical adjustments to the automatic train control system in order to improve travel times and reliability for Muni riders.





CAPITAL PROJECT SCHEDULES

CAPITAL PROJECT SCHEDULES

Central Subway

Project	CIP #	Project Start	Const. Start	Project End
Central Subway	CS50	Summer 2003	Summer 2013	Summer 2018

Communications & Information Technology

Project	CIP #	Project Start	Const. Start	Project End
Blue Light Phone	CI051	Summer 2012	Winter 2014	Fall 2016
Paratransit Scheduling Software	CI052	--	Summer 2016	Fall 2016
Radio Communications System and CAD Replacement	CI050	Winter 2009	Spring 2013	Winter 2017
Time Clock Implementation	CI053	Summer 2016	Summer 2016	Fall 2016

Facility

Project	CIP #	Project Start	Const. Start	Project End
Bancroft Facility Renovation	FC010	Fall 2015	Spring 2017	Summer 2018
Burke Overhead Lines & Parts	FC057	Winter 2016	Spring 2017	Spring 2018
Escalator Rehabilitation **	FC060	--	--	--
Facility & Life Safety System Renovation	FC011	Fall 2014	Fall 2016	Fall 2017
Facility Equipment / Renovation **	FC061	--	--	--
Fall Protection Systems	FC012	Winter 2015	Spring 2017	Fall 2017
Flynn Facility State of Good Repair Package	FC059	Winter 2016	Fall 2017	Summer 2019
Flynn Hoist Upgrade Phase I	FC052	Winter 2016	Fall 2017	Summer 2019
Islais Creek Phase II	FC053	Summer 2011	Fall 2015	Spring 2018

* Schedule is in development

** The project is programmatic or ongoing and does not have a traditional project delivery schedule

Facility (cont.)

Project	CIP #	Project Start	Const. Start	Project End
Muni Metro East Equipment Update *	FC062	--	--	--
Muni Metro East Rail Facility *	FC058	--	--	--
New Castro Station Elevator	FC050	Spring 2016	Summer 2017	Summer 2018
New Facilities & Facility Upgrades **	FC013	--	--	--
Other Facility Improvements **	FC014	--	--	--
Presidio Lifts	FC054	Winter 2006	Fall 2016	Summer 2019
SFMTA Roof Repair Phase II	FC056	--	Summer 2016	Winter 2017
Transit Operator Convenience Facilities Phase III	FC051	Winter 2018	Summer 2019	Summer 2020
Underground Storage Tank Upgrades	FC055	Winter 2015	Summer 2016	Summer 2018

Fleet

Project	CIP #	Project Start	Const. Start	Project End
Cable Car Renovation	FT053	--	Summer 2016	Summer 2021
Expand Light Rail Fleet by 24 Vehicles	FT055	--	Summer 2014	Summer 2017
Expand Light Rail Fleet by 40 Vehicles	FT058	--	Summer 2016	Summer 2019
Farebox Replacement Project	FT056	--	Summer 2016	Summer 2021
Fleet Overhauls	FT010	--	Summer 2016	Summer 2021
Fleet Overhauls/Expansion	FT011	--	Summer 2016	Summer 2021
LRV Vehicle Overhauls	FT062	--	Summer 2016	Summer 2021
Motorcoach Fleet Expansion	FT050	--	Summer 2016	Summer 2021

Winter: January - March
Spring: April - June

Summer: July - September
Fall: October - December

CAPITAL PROJECT SCHEDULES

Fleet (cont.)

Project	CIP #	Project Start	Const. Start	Project End
Non Revenue Fleet Replacement	FT064	--	Summer 2016	Summer 2021
Paratransit Fleet Expansion	FT060	--	Summer 2016	Summer 2019
Purchase and Replace Motor Coaches	FT054	--	Summer 2018	Summer 2021
Rehabilitate Historic & Milan Streetcars (18 vehicles)	FT061	--	Summer 2016	Summer 2021
Rehabilitate Historic Streetcars (16 PCCs)	FT057	--	Summer 2016	Summer 2021
Replace 151 Light Rail Vehicles	FT059	--	Summer 2019	Summer 2021
Purchase and Replace Paratransit Fleet	FT051	--	Summer 2016	Summer 2019
Purchase and Replace Trolley Coaches	FT052	--	Summer 2016	Winter 2020
Replace Motor Coaches 30'	FT063	--	Winter 2016	Summer 2018

Parking

Project	CIP #	Project Start	Const. Start	Project End
Elevator Modernization	PK052	Fall 2016	Summer 2017	Winter 2019
Ellis/O'Farrell Seismic Upgrade	PK050	Summer 2016	Fall 2017	Winter 2019
Life Safety Upgrades	PK053	Fall 2017	Winter 2018	Winter 2019
Lighting System Upgrades - Multiple Garages	PK051	Summer 2018	Spring 2019	Spring 2020

Security

Project	CIP #	Project Start	Const. Start	Project End
Emergency Communications, Power & Common Operating Picture	SC052	Fall 2016	Fall 2017	Spring 2019
Risk & Vulnerability Mitigation	SC051	Fall 2017	Winter 2019	Winter 2020
SFMTA Building Security Upgrade	SC050	Fall 2016	Fall 2017	Fall 2018
Threats & Vulnerabilities Mitigation	SC054	Summer 2016	Fall 2017	Spring 2018
Traffic Signal Backup Battery System	SC053	Summer 2016	Spring 2018	Spring 2020
Transit Security Alert System	SC055	Summer 2016	Winter 2018	Fall 2018

Streets

Project	CIP #	Project Start	Const. Start	Project End
11th Street Bicycle Strategy	ST060	Winter 2016	Summer 2018	Summer 2019
20th Avenue Bicycle Strategy	ST061	Summer 2017	Winter 2019	Summer 2019
22nd Street Bicycle Strategy	ST062	Summer 2017	Spring 2019	Winter 2020
23rd Avenue Bicycle Strategy	ST063	Winter 2016	Fall 2017	Spring 2018
4th Street Pedestrian Bulb-outs	ST051	Winter 2016	Fall 2016	Fall 2018
5M Pedestrian, Bicycle & Streetscape Improvements	ST118	--	Fall 2017	Fall 2018
5th Street Bicycle Strategy	ST052	Fall 2016	Summer 2019	Summer 2020
6th Street Streetscape	ST053	Winter 2014	Spring 2019	Spring 2020
7th Street & 8th Street Streetscape	ST054	Summer 2015	Winter 2018	Winter 2019
8th Avenue Bicycle Strategy	ST064	Summer 2016	Spring 2018	Fall 2018
Application-Based Residential Street Traffic Calming FY16/17 *	ST055	Summer 2016	Summer 2017	Summer 2018

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Fall: October - December

CAPITAL PROJECT SCHEDULES

Streets (cont.)

Project	CIP #	Project Start	Const. Start	Project End
Application-Based Residential Street Traffic Calming FY17/18 *	ST105	Summer 2017	Summer 2018	Summer 2019
Application-Based Residential Street Traffic Calming FY18/19 *	ST106	Summer 2018	Summer 2019	Summer 2020
Application-Based Residential Street Traffic Calming FY19/20 *	ST107	Summer 2019	Summer 2020	Summer 2021
Application-Based Residential Street Traffic Calming FY20/21 *	ST108	Summer 2020	Summer 2021	Summer 2022
Application-Based Residential Street Traffic Calming FY21/22 *	ST109	Summer 2021	Summer 2022	Summer 2023
Arguello Boulevard Bicycle Strategy	ST065	Winter 2015	Summer 2016	Winter 2017
Automated Speed Enforcement Implementation *	ST056	--	--	--
Balboa Park Pedestrian, Bicycle & Streetscape Improvements *	ST011	--	--	--
Bay Area Bike Share Expansion	ST057	Summer 2016	Summer 2016	Spring 2017
Bike Facility Maintenance: Delineators & Green Pavement	ST075	Summer 2016	Winter 2016	Spring 2021
Bike Safety & Connectivity Spot Improvements	ST012	Summer 2016	Summer 2016	Spring 2021
Bikeway Network Upgrades	ST013	Summer 2017	Summer 2017	Summer 2018
Central SoMa Plan	ST076	Summer 2016	--	Summer 2017
Cesar Chavez/Bayshore/Potrero Intersection Improvements Phase 1	ST058	Summer 2015	Fall 2017	Spring 2018
Cesar Chavez/Bayshore/Potrero Intersection Improvements Phase 2	ST059	Summer 2018	--	Spring 2019
Civic Center Public Realm Plan	ST077	Summer 2016	Winter 2020	Winter 2021
CPMC Pacific & California Campus Pedestrian Safety Improvements	ST114	--	Winter 2017	Fall 2017
District 11 Neighborhood Greenways Bicycle Strategy	ST066	Summer 2017	Spring 2019	Winter 2020
Downtown Bike Station	ST078	Winter 2017	Fall 2018	Fall 2019
Embarcadero Enhancement Project	ST079	Summer 2013	--	Spring 2017
Financial District Connections Bicycle Strategy	ST067	Summer 2017	Spring 2020	Spring 2021

Streets (cont.)

Project	CIP #	Project Start	Const. Start	Project End
Folsom Street & Howard Street Streetscape	ST080	Winter 2016	Fall 2019	Spring 2021
Future Expansion & Upgrades Bicycle Strategy	ST068	Summer 2018	Summer 2018	Spring 2019
Geneva Avenue Bicycle Strategy	ST069	Winter 2016	Fall 2018	Fall 2019
Glen Park Transportation Improvements Phase II	ST081	Summer 2016	Summer 2019	Summer 2020
Hayes Street Follow the Paving	ST082	Winter 2015	Summer 2016	Fall 2017
Innovative Bike Treatments	ST015	Summer 2017	Summer 2017	Summer 2018
Koshland Park Access Improvements	ST083	--	Winter 2017	Fall 2017
Lombard Street Streetscape	ST084	Winter 2015	Spring 2018	Fall 2019
Market-Octavia Pedestrian, Bicycle & Streetscape Enhancements *	ST016	--	--	--
Market-Octavia Safety Improvements	ST085	Spring 2015	Summer 2018	Summer 2019
Oak-Octavia-Laguna Safety Improvements	ST086	Spring 2015	Spring 2017	Fall 2017
Octavia Boulevard Enhancements Phase II	ST087	Winter 2015	Summer 2018	Spring 2019
Octavia Street & Green Street Bicycle Strategy	ST070	Summer 2017	Winter 2019	Fall 2019
Page Street Bicycle Strategy	ST071	Summer 2017	Winter 2020	Winter 2021
Page Street Improvement Project (Market to Webster)	ST088	Fall 2015	Summer 2018	Spring 2019
Palou WalkFirst Corridor Improvements	ST089	Winter 2016	Winter 2017	Fall 2017
Panhandle Path Improvements	ST090	Summer 2018	Summer 2020	Spring 2021
Permanent Painted Safety Zone Conversion	ST115	Summer 2015	Spring 2018	Spring 2020
Powell Street Plaza & Transit Reliability Improvements	ST091	Fall 2015	Spring 2020	Spring 2021
Proactive Local Traffic Calming Track	ST116	Winter 2019	Spring 2021	Winter 2021
Schlage Lock Pedestrian, Bicycle & Streetscape Improvements	ST117	Fall 2016	Fall 2017	Fall 2018

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CAPITAL PROJECT SCHEDULES

Streets (cont.)

Project	CIP #	Project Start	Const. Start	Project End
SFMTA Garage Unattended Long-Term Bike Parking	ST092	Winter 2017	Summer 2018	Spring 2019
Short Term Bicycle Parking FY17	ST093	Summer 2016	Summer 2016	Spring 2017
Short Term Bicycle Parking FY18 *	ST110	--	--	--
Short Term Bicycle Parking FY19 *	ST111	--	--	--
Short Term Bicycle Parking FY20 *	ST112	--	--	--
Short Term Bicycle Parking FY21 *	ST113	--	--	--
Shotwell Street Bicycle Strategy	ST072	Winter 2017	Summer 2018	Winter 2019
Steiner Street Bicycle Strategy	ST073	Summer 2017	Summer 2019	Winter 2020
Stockton Street Plaza	ST050	Winter 2016	Winter 2018	Summer 2018
Streets Coordination Improvements	ST020	Summer 2016	Summer 2016	Spring 2021
Streets Safety Enhancements *	ST021	--	--	--
Taylor Street Streetscape	ST094	Summer 2017	Winter 2020	Winter 2021
Townsend Street Bicycle Strategy	ST074	Summer 2016	Fall 2018	Winter 2020
Traffic Calming Backlog	ST095	Summer 2016	Fall 2017	Winter 2019
Traffic Calming Backlog: Bulbouts	ST104	Summer 2015	Winter 2017	Spring 2017
Traffic Improvements Around Schools	ST096	Summer 2016	Summer 2016	Spring 2017
Turk Street Safety	ST103	Summer 2016	Summer 2018	Winter 2020
Upper Market Pedestrian Improvements	ST097	Winter 2014	Fall 2017	Spring 2019
Visitacion Valley Pedestrian, Bicycle & Streetscape Improvements *	ST022	--	--	--
WalkFirst Corridor	ST098	Fall 2017	Spring 2020	Spring 2022
WalkFirst Data Refresh	ST099	Winter 2018	--	Fall 2018

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Streets (cont.)

Project	CIP #	Project Start	Const. Start	Project End
WalkFirst Implementation with Muni Forward Projects	ST023	Summer 2018	Summer 2018	Summer 2022
WalkFirst Light Corridor	ST119	Fall 2016	Fall 2017	Fall 2018
WalkFirst Quick & Effective Pedestrian Safety	ST025	Spring 2016	Spring 2016	Spring 2021
Washington/Trenton Bulb-out & Beacons	ST100	Spring 2019	Spring 2019	Spring 2020
Western Addition Community Based Transportation Improvements	ST101	Summer 2017	Summer 2019	Fall 2020
Wiggle Neighborhood Green Corridor Project	ST102	Spring 2014	Fall 2016	Fall 2017

Taxi

Project	CIP #	Project Start	Const. Start	Project End
Alternative Fuel Vehicle Incentives Program	TA050	Spring 2016	Fall 2016	Summer 2017
Dialysis Transportation Pilot *	TA053	--	--	--
Taxi Driver Restrooms	TA052	Fall 2015	Fall 2019	Fall 2021
Taxi Stand Expansion & Renovation	TA051	Summer 2016	Summer 2017	Winter 2018

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Fall: October - December

CAPITAL PROJECT SCHEDULES

Traffic Signals

Project	CIP #	Project Start	Const. Start	Project End
19th Avenue Signals Upgrades Phase III	SG050	Fall 2014	Spring 2017	Fall 2018
3rd Street Video Detection Replacement Phase II	SG070	--	Spring 2018	Summer 2019
3rd Street Video Detection Replacement Phase III	SG071	--	Spring 2019	Summer 2020
3rd Street Video Detection Replacement Phase IV	SG072	--	Spring 2020	Summer 2021
Arguello Boulevard Traffic Signal Upgrades	SG065	Summer 2016	Summer 2018	Summer 2019
As Needed Traffic Signal Conduit Installation & Repair **	SG010	--	Summer 2016	Summer 2021
Cathedral Hill Transit Signal Priority	SG078	--	Winter 2016	Spring 2017
City Coordination Opportunities: New Traffic Signals **	SG011	--	Summer 2016	Summer 2021
Contract 34: Traffic Signal Modifications	SG057	Fall 2015	Summer 2017	Summer 2018
Contract 35: Traffic Signal Modifications	SG060	Fall 2016	Summer 2018	Summer 2019
Contract 36: Traffic Signal Modifications	SG063	Winter 2019	Winter 2020	Winter 2021
Contract 63: New Traffic Signals	SG056	Summer 2015	Spring 2017	Winter 2018
Contract 64: New Traffic Signals	SG059	Summer 2016	Spring 2018	Spring 2019
Contract 65: New Traffic Signals	SG061	Summer 2018	Summer 2019	Summer 2020
Contract 66: New Traffic Signals	SG062	Summer 2019	Summer 2020	Summer 2021
Golden State Warriors Stadium Mitigation Measures & Upgrades	SG055	Winter 2016	Spring 2017	Summer 2018
Gough Street Traffic Signal Upgrades	SG058	Fall 2015	Summer 2017	Summer 2018
Grants & Development Opportunities: New Traffic Signals **	SG012	--	Summer 2016	Summer 2021
Great Highway Traffic Signal Upgrades	SG064	Fall 2017	Fall 2018	Fall 2019
Intelligent Transportation Systems Traffic Camera Deployment	SG052	--	Winter 2016	Winter 2017
Intelligent Transportation Systems Variable Message Sign Deployment	SG053	--	Summer 2016	Summer 2017
Laurel Village Traffic Signal Upgrades	SG075	Spring 2016	Winter 2017	Winter 2018

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Traffic Signals (cont.)

Project	CIP #	Project Start	Const. Start	Project End
Local Bus Transit Signal Priority Intersection Deployments	SG079	Winter 2016	Spring 2016	Summer 2021
New Pavement Markers **	SG013	--	Summer 2016	Summer 2021
New Pedestrian Countdown Signals or Accessible Pedestrian Signals **	SG014	--	Summer 2016	Summer 2021
NoMa/SoMa Signal Retiming & Upgrades	SG051	Summer 2017	Fall 2018	Spring 2020
Outer Mission Street Traffic Signal Upgrades	SG069	Summer 2019	Summer 2020	Summer 2021
Red Light Camera Upgrades	SG067	Winter 2016	Spring 2017	Spring 2018
T Third Signal Retiming & Sign Upgrades	SG073	Summer 2015	Summer 2016	Fall 2016
Traffic Signal Visibility Upgrades **	SG015	--	Summer 2016	Summer 2021
Transit Signal Priority Fleet & Intersection Deployments	SG054	--	Winter 2016	Winter 2017
Turk Street & Golden Gate Avenue Traffic Signal Upgrades	SG068	Summer 2018	Summer 2019	Summer 2020
Walkfirst New Pedestrian Countdown Signals Phase I	SG074	Fall 2015	Summer 2017	Summer 2018
Walkfirst New Pedestrian Countdown Signals Phase II	SG076	Fall 2017	Winter 2019	Winter 2020
WalkFirst New Traffic Signals Phase I	SG077	Summer 2015	Spring 2017	Spring 2018
Webster Street Pedestrian Signal Upgrades	SG066	Summer 2015	Winter 2017	Winter 2018

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CAPITAL PROJECT SCHEDULES

Transit Fixed Guideway

Project	CIP #	Project Start	Const. Start	Project End
19th Avenue M-Line Curved Track Replacement	TF050	Winter 2015	Winter 2017	Fall 2017
33 Stanyan Overhead Replacement Project: Phase 2 *	TF082	--	--	--
Automatic Train Control System Replacement Parts	TF051	--	Spring 2016	Winter 2017
Cable Car Barn Turn Table	TF052	Summer 2018	Winter 2020	Spring 2022
Cable Car Curved Track Replacement	TF053	Summer 2016	Spring 2018	Summer 2019
Cable Car Gear Box Rehabilitation	TF054	Winter 2014	Winter 2017	Winter 2019
Cable Car Sheave Rebuild	TF055	--	Spring 2017	Spring 2019
Divide Feeder Circuit Carl and 11th	TF056	Summer 2016	Fall 2017	Fall 2018
Eureka Gap Station Upgrade	TF057	Summer 2016	Fall 2016	Spring 2017
Fillmore Substation Upgrade	TF058	Winter 2021	Spring 2023	Fall 2024
Islais Creek Bridge Overhead Reconstruction	TF059	Summer 2016	Winter 2018	Spring 2019
Marina Substation Upgrade	TF061	Summer 2017	Fall 2019	Spring 2021
Market Street F-Line Track Pavement Repair	TF062	Summer 2017	Winter 2018	Summer 2019
Muni Metro Track Switch Machines	TF063	Summer 2016	Fall 2017	Winter 2022
Muni Metro Twin Peaks Track Replacement	TF064	Winter 2013	Summer 2016	Fall 2017
Muni Track and Traction Power Condition Assessment	TF065	Spring 2016	--	--
Rail Grinding	TF066	Winter 2014	Summer 2016	Summer 2018
Rail Signal Upgrades at Priority Locations	TF067	Spring 2016	Spring 2016	Fall 2020
Reconfigure 4th and King Interlocking	TF068	Spring 2016	Spring 2016	Fall 2020
Repair Overhead Lines at Priority Locations	TF069	Spring 2016	Winter 2017	Summer 2020
Replacement of Manual Trolley Switch System	TF070	Summer 2016	Spring 2018	Summer 2019

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Transit Fixed Guideway (cont.)

Project	CIP #	Project Start	Const. Start	Project End
San Jose Substation Upgrade Phase I	TF071	Summer 2016	Summer 2019	Spring 2020
San Jose Substation Upgrade Phase II	TF072	Summer 2018	Fall 2020	Summer 2022
Special Track Replacement in the Subway	TF073	Summer 2017	Spring 2019	Summer 2020
Special Trackwork and Surface Rail Replacement	TF074	Summer 2016	Winter 2017	Winter 2022
Subway Electrical and Mechanical Systems Improvement Program	TF075	Spring 2016	Fall 2016	Spring 2021
Subway Replacement Wiring Phase I - Van Ness	TF077	Spring 2015	Spring 2016	Summer 2018
Subway Replacement Wiring - Phase II	TF076	Fall 2016	Fall 2017	Spring 2020
Subway Track Fastener and Rail Replacement	TF078	Summer 2016	Winter 2017	Summer 2022
Ultrasonic Rail Testing Program	TF079	Spring 2015	Spring 2016	Summer 2016
Upgrade Traction Power at Priority Locations	TF080	Spring 2016	Summer 2018	Summer 2020
West Portal and Forest Hill Automatic Train Control Crossover Integration	TF081	Summer 2016	Winter 2018	Winter 2022

Transit Optimization & Expansion

Project	CIP #	Project Start	Const. Start	Project End
14 Mission: Inner Mission Transit & Streetscape Enhancements	TO053	Winter 2015	Winter 2018	Winter 2020
14 Mission: Outer Mission Transit & Streetscape Enhancements	TO054	Winter 2017	Fall 2019	Fall 2021
14 Mission: Downtown Mission Transit & Streetscape Enhancements	TO055	Fall 2016	Spring 2019	Spring 2022
14 Mission: Outer Mission Overhead Catenary System (OCS) Improvements	TO056	Summer 2016	Winter 2017	Winter 2018
22 Fillmore: 16th Street Transit Priority Project	TO057	Winter 2015	Winter 2018	Winter 2020
22 Fillmore: Duboce & Church Transit Priority Project	TO058	Summer 2018	Winter 2019	Winter 2020

Winter: January - March
Spring: April - June

Summer: July - September
Fall: October - December

CAPITAL PROJECT SCHEDULES

Transit Optimization & Expansion (cont.)

Project	CIP #	Project Start	Const. Start	Project End
27 Bryant: Tenderloin Transit Reliability Enhancements	TO070	Fall 2016	Fall 2019	Spring 2021
28 19th Ave - South of Golden Gate Park Rapid Project	TO059	Fall 2014	Spring 2017	Spring 2019
30 Stockton: Chestnut Street Transit Priority Project	TO060	Winter 2015	Fall 2017	Fall 2019
30 Stockton: North Point Street & Polk Street Transit Priority Project	TO061	Winter 2015	Summer 2016	Summer 2018
30 Stockton: North Point, Columbus, and Northern Stockton to Broadway Transit Priority Project	TO062	Summer 2016	Spring 2019	Spring 2021
30 Stockton: Marina Loop Terminal Upgrades	TO063	Fall 2018	Winter 2021	Winter 2023
30 Stockton: Stockton Street Transit Priority Project	TO064	Fall 2017	Spring 2021	Spring 2023
30 Stockton: Van Ness & Bay Street Transit Priority Project	TO065	Winter 2015	Fall 2016	Fall 2019
31 Balboa: Transit Priority Project and Pedestrian Accessibility Improvements	TO071	Fall 2014	Spring 2017	Spring 2018
7 Haight-Noriega: Haight Street Transit Priority Project	TO066	Winter 2015	Summer 2017	Winter 2019
8 Bayshore: Geneva Avenue Transit Priority Project	TO067	Summer 2016	Winter 2020	Winter 2022
8 Bayshore: Kearny Street Transit Reliability Enhancements	TO072	Winter 2016	--	--
8 Bayshore: San Bruno Avenue Transit Priority Enhancements	TO073	Spring 2015	Summer 2018	Winter 2020
Better Market Street	TO078	Winter 2014	Summer 2019	Winter 2022
Cable Car Traffic Calming & Safety Improvements	TO074	Winter 2017	Summer 2019	Summer 2020
Central Subway Phase III Planning & Outreach	TO079	Summer 2016	--	--
Collision Reduction Program: Spot Improvements **	TO010	--	--	--
E Embarcadero & F Market & Wharves: Pier 39 Platform Relocation	TO075	Fall 2016	Spring 2019	Fall 2019
F Market & Wharves: Fort Mason Extension **	TO085	--	--	--
Geary Bus Rapid Transit Phase I: Near-Term Improvements	TO080	Fall 2014	Winter 2017	Winter 2020
Geary Bus Rapid Transit Phase II: Full Project	TO081	Winter 2014	--	--

* Schedule is in development

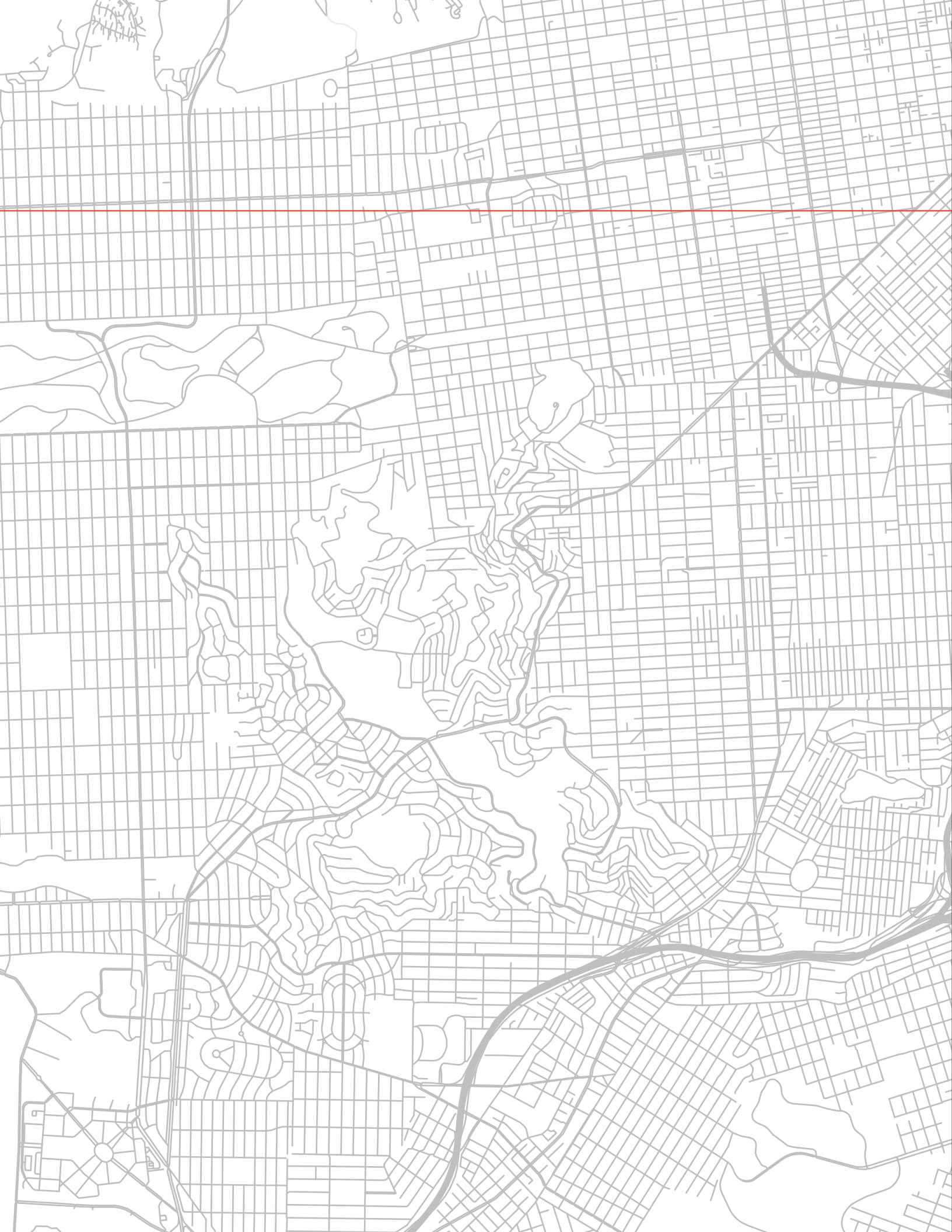
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Transit Optimization & Expansion (cont.)

Project	CIP #	Project Start	Const. Start	Project End
Geneva Harney Bus Rapid Transit	TO082	Summer 2015	Summer 2021	Summer 2023
King Street Substation Upgrades	TO091	Winter 2016	Winter 2018	Spring 2019
L Taraval: Transit & Streetscape Enhancements	TO068	Spring 2015	Winter 2018	Fall 2020
19th Avenue Muni Metro Subway Core Capacity Project	TO083	Spring 2018	--	--
Mission Bay Loop	TO087	--	Summer 2016	Summer 2017
Muni Forward Programmatic Corridors: Planning & Conceptual Engineering	TO086	Winter 2019	--	--
Muni Metro Subway Station Enhancements **	TO011	--	--	--
N Judah - Carl and Cole Transit and Streetscape Enhancements	TO069	Fall 2015	Fall 2016	Fall 2018
Rail Transit Signal Priority Installation	SG080	Fall 2016	Winter 2018	Fall 2019
Red Transit-Only Lane Lifecycle Replacement **	TO088	--	--	--
Surface Signaling on The Embarcadero & Third Street	TO050	Fall 2017	Winter 2020	Fall 2021
T Third - Warriors Platform Expansion and Crossover Tracks	TO089	Winter 2016	Winter 2018	Spring 2019
Transit Optimization, Reliability & Expansion Projects **	TO012	--	--	--
Transit Performance Initiative **	TO090	--	--	--
Transit Reliability Spot Improvements **	TO077	--	--	--
Turnback Pocket Track at Harrison	TO051	Fall 2017	Winter 2020	Fall 2021
Van Ness Bus Rapid Transit	TO084	Winter 2014	Spring 2016	Spring 2019
West Portal Transit Reliability and Safety Improvement Project	TO052	Summer 2016	Winter 2017	Summer 2018

Winter: January - March
Spring: April - June

Summer: July - September
Fall: October - December



FUNDING GUIDE

Table of CIP Funding Sources
Funding Guide

TABLE OF CIP FUNDING SOURCES

The table below provides an overview of the funding sources that make up the FY 2017-2021 Capital Improvement Program (CIP) listed by Fund Administrator. Table II in the Appendix provides the programmed amount for each funding source listed below.

Administered By	CIP Fund Code	Fund Name
California Governor's Office of Emergency Services	CalEMA-CTSGP(Prop1B)	California Transit Security Grant Program (CTSGP)
Caltrans	Caltrans-ATP-Regional	Caltrans Active Transportation Program (ATP) - Regional
Caltrans	Caltrans-ATP-State	Caltrans Active Transportation Program (ATP) - State
Caltrans	Caltrans-Cap&Trade	Caltrans Cap & Trade
Caltrans	Caltrans-Cap&Trade-TIRCP	Caltrans Cap & Trade - Transit & Intercity Rail Capital Program (TIRCP)
Caltrans	Caltrans-HSIP-Cycle10	Caltrans Highway Safety Improvement Program (HSIP)
Caltrans	Caltrans-PTMISEA(Prop1B)	Caltrans Proposition 1B PTMISEA
Caltrans	Caltrans-PTMISEA(Prop1B)-Interest	Caltrans Proposition 1B PTMISEA - Interest
Caltrans	Caltrans-Planning	Caltrans Sustainable Transportation Planning (CSTP) Grant Program
Caltrans	Caltrans-SHOPP	State Highway Operations and Protections Program (SHOPP)
City and County of San Francisco (CCSF)	CCSF-CentralFreewayProceeds	Central Freeway Proceeds
City and County of San Francisco (CCSF)	Developer-5M	Developer Fee Revenue - 5M
City and County of San Francisco (CCSF)	Developer-CPMC	Developer Fee Revenue - California Pacific Medical Center (CPMC)

Administered By	CIP Fund Code	Fund Name
City and County of San Francisco (CCSF)	Developer-ParkMerced	Developer Fee Revenue - Park Merced
City and County of San Francisco (CCSF)	CCSF-GOBond(PropA)	General Obligation (GO) Bond
City and County of San Francisco (CCSF)	CCSF-GOBond(PropA)-CompleteStreets	General Obligation (GO) Bond - Complete Streets
City and County of San Francisco (CCSF)	CCSF-GOBond(PropA)-Corridors	General Obligation (GO) Bond - Corridor Improvements
City and County of San Francisco (CCSF)	CCSF-GOBond(PropA)-Facility	General Obligation (GO) Bond - Facility Improvements
City and County of San Francisco (CCSF)	CCSF-GOBond(PropA)-MuniForward	General Obligation (GO) Bond - Muni Forward
City and County of San Francisco (CCSF)	CCSF-GOBond(PropA)-PedSafety	General Obligation (GO) Bond - Pedestrian Safety
City and County of San Francisco (CCSF)	CCSF-GOBond(PropA)-Signals	General Obligation (GO) Bond - Signals
City and County of San Francisco (CCSF)	CCSF-IPIC	Interagency Planning Implementation Committee (IPIC)
City and County of San Francisco (CCSF)	CCSF-IPIC-BP	Interagency Planning Implementation Committee (IPIC) - Balboa Park
City and County of San Francisco (CCSF)	CCSF-IPIC-EN	Interagency Planning Implementation Committee (IPIC) - Eastern Neighborhoods
City and County of San Francisco (CCSF)	CCSF-IPIC-MO	Interagency Planning Implementation Committee (IPIC) - Market Octavia
City and County of San Francisco (CCSF)	CCSF-IPIC-TC	Interagency Planning Implementation Committee (IPIC) - Transit Center

Administered By	CIP Fund Code	Fund Name
City and County of San Francisco (CCSF)	CCSF-NewRevenue	New Revenue Measure
City and County of San Francisco (CCSF)	CCSF-GeneralFund-PropBStreets	Proposition B Streets Bond
City and County of San Francisco (CCSF)	CCSF-GeneralFund	San Francisco General Fund
City and County of San Francisco (CCSF)	CCSF-SOMASTabilization	SoMa Stabilization Funds
City and County of San Francisco (CCSF)	CCSF-TSF	Transportation Sustainability Fee (TSF)
Federal Transit Agency (FTA)	FTA-5307	FTA 5307 Formula Funds
Federal Transit Agency (FTA)	FTA-5309-CC	FTA 5309 - Core Capacity
Federal Transit Agency (FTA)	FTA-5309-FG	FTA 5309 - Fixed Guideway Modernization Program
Federal Transit Agency (FTA)	FTA-5309-NS	FTA 5309 - New Starts
Federal Transit Agency (FTA)	FTA-5309-SS	FTA 5309 - Small Starts
Federal Transit Agency (FTA)	FTA-5310-NF	FTA 5310 - New Freedom
Federal Transit Agency (FTA)	FTA-5337-FG	FTA 5337 - Fixed Guideway
Federal Transit Agency (FTA)	FTA-5309-BUS	FTA Bus & Bus Facilities Program
Federal Transit Agency (FTA)	FTA-TCP	Transit Capital Priorities
Metropolitan Transportation Commission (MTC)	MTC-AB664	MTC AB664 Bridge Toll Funds
Metropolitan Transportation Commission (MTC)	MTC-Climate	MTC Climate Initiatives Program
Metropolitan Transportation Commission (MTC)	MTC-Lifeline-Cycle5	MTC Lifeline Program
Metropolitan Transportation Commission (MTC)	MTC-Lifeline-Cycle6	MTC Lifeline Program
Metropolitan Transportation Commission (MTC)	MTC-TPI-Incentive	MTC Transit Performance Initiatives (TPI) - Incentive
Metropolitan Transportation Commission (MTC)	MTC-TPI-Investment	MTC Transit Performance Initiatives (TPI) - Investment

Administered By	CIP Fund Code	Fund Name
Metropolitan Transportation Commission (MTC)	MTC-TDAArticle3	MTC Transportation Development Act (TDA) Article 3
Office of Homeland Security (OHS)	OHS-TSGP	Federal Transit Security Grant Program
Office of Traffic Safety (OTS)	CAOTS-OTS	Office of Traffic Safety (OTS) Grant Program
San Francisco County Transportation Authority (SFCTA)	SFCTA-OBAG	One Bay Area Grant (OBAG) Program
San Francisco County Transportation Authority (SFCTA)	SFCTA-VRF(PropAA)	Proposition AA Vehicle Registration Fee
San Francisco County Transportation Authority (SFCTA)	SFCTA-SalesTax(PropK)	SF Proposition K Sales Tax*
San Francisco County Transportation Authority (SFCTA)	SFCTA-TFCA-PM	Transportation Fund for Clean Air (TFCA)
San Francisco Municipal Transportation Agency (SFMTA)	SFMTA-Operating	SFMTA Operating Funds
San Francisco Municipal Transportation Agency (SFMTA)	SFMTA-Operating-FundBalance	SFMTA Operating Funds - Fund Balance
San Francisco Municipal Transportation Agency (SFMTA)	SFMTA-RevBond-2014	SFMTA Revenue Bond - 2014
San Francisco Municipal Transportation Agency (SFMTA)	SFMTA-RevBond-2017	SFMTA Revenue Bond - 2017
San Francisco Municipal Transportation Agency (SFMTA)	SFMTA-RevBond-2019	SFMTA Revenue Bond - 2019
San Francisco Municipal Transportation Agency (SFMTA)	SFMTA-RevBond-2021	SFMTA Revenue Bond - 2021
San Francisco Municipal Transportation Agency (SFMTA)	CCSF-TIDF	Transit Impact Development Fee (TIDF)
San Francisco Municipal Transportation Agency (SFMTA)	CCSF-TSIP	Transportation & Street Infrastructure Program

*SF Proposition K Sales Tax is listed in the Funding Guide below by Expenditure Plan (EP) categories.

FUNDING GUIDE

Fund Name	Fund Description
California Governor's Office of Emergency Services	
California Transit Security Grant Program (CTSGP)	The Highway Safety, Traffic Reduction, Air Quality and Port Security Bond Act of 2006, approved by the voters as Proposition 1B at the November 2006 general election, authorized the issuance of \$19.925B in general obligation bonds over a ten-year period for transportation capital projects that relieve congestion, facilitate goods movement, improve air quality, and enhance the safety of the state's transportation system. Funded with \$1B of the \$19.925B, the California Transit Security Grant Program (CTSGP) is one of a number of programs created by Prop 1B and is administered by the California Governor's Office of Emergency Services (CalOES). Funds under the CTSGP are for capital projects that protect critical transportation infrastructure and the traveling public from acts of terrorism, major disasters and other emergencies. Funds in this account are appropriated annually by the Legislature to the State Controller's Office (SCO) for allocation in accordance with Public Utilities Code formula distributions: 50% allocated to Local Operators based on fare-box revenue and 50% to Regional Entities (in the SF Bay Area, the Metropolitan Transportation Commission) based on population.
California Department of Transportation (Caltrans)	
Caltrans Active Transportation Program (ATP) - Regional	Regional appropriation of the Caltrans Active Transportation Program (ATP). This funding source is administered by the Metropolitan Transportation Commission (MTC) and is distributed to local agencies through a competitive application process. For additional funding details see Caltrans-ATP-State.
Caltrans Active Transportation Program (ATP) - State	The Active Transportation Program was created in 2013 by California Senate Bill 99 and California Assembly Bill 101 to encourage active modes of transportation such as bicycling and walking. Eligible uses include both capital projects and non-infrastructure programs that encourage biking and walking, increase safety and mobility of non-motorized transportation, promote greenhouse gas reduction, enhance public health, and benefit disadvantaged communities. ATP is administered by Caltrans Local Assistance and funds are allocated by the California Transportation Commission (CTC). The program is financed by various federal and state funds appropriated in the California annual State Budget, including: the federal Transportation Alternative Program, \$21 million from the Highway Safety Improvement Program (HSIP) or similar federal sources, and the State Highway Account. Half of ATP funds are distributed to Metropolitan Planning Organizations (MPOs) throughout California, and half is available on a competitive statewide basis to MPOs and transit agencies. Most ATP grants require a minimum 11.47% local match.

Fund Name	Fund Description
Caltrans Cap & Trade	In 2006, California passed climate law AB 32, which established a goal of reducing greenhouse gas emissions to 1990 levels by 2020. To help reach this goal, the State of California initiated a cap-and-trade program that generates revenue by selling carbon credits to support investments in renewable energy, low-carbon transportation, and sustainable community development. Cap-and-trade revenue is managed through the Greenhouse Gas Reduction Fund (GGRF). Competitive funding opportunities available through the Greenhouse Gas Reduction Fund include the Transit & Intercity Rail Capital Program (TIRCP) and the Low Carbon Transit Operations Program (LCTOP)
Caltrans Cap & Trade - Transit & Intercity Rail Capital Program (TIRCP)	The Transit & Intercity Rail Capital Program is a competitive grant opportunity financed by California Cap & Trade funds (see Caltrans Cap & Trade). Eligible uses include capital and operational investments to modernize intercity, commuter, and urban rail systems with the goal of reducing greenhouse gas emissions and vehicle miles traveled (VMT) throughout California. TIRCP aims to provide at least 25 percent of available funding to projects that provide a direct, meaningful, and assured benefit to disadvantaged communities.
Caltrans Highway Safety Improvement Program (HSIP)	The Highway Safety Improvement Program (HSIP) is a federal program authorized in 2012 as part of Moving Ahead for Progress in the 21st Century (MAP-21). The purpose of HSIP is to achieve a significant reduction in traffic fatalities through a data-driven, strategic approach to improving safety on public roads. Eligible uses include strategies, activities or projects on public roads that improve road safety and are consistent with the data-driven State Strategic Highway Safety Plan (SHSP). California's HSIP program focuses on infrastructure projects with nationally recognized crash reduction factors (CRFs). Local HSIP projects must be identified on the basis of crash experience, crash potential, crash rate, or other data-supported means. California's allotment of HSIP funding is administered by Caltrans Local Assistance. Eligible projects must meet a minimum Cost/Benefit ratio as defined by Caltrans. For Cycle 7 (2015), the maximum award amount for any single project or agency was \$10 million (minimum award amount \$100,000).

Fund Name	Fund Description
Caltrans Proposition 1B PTMISEA	The Public Transportation Modernization, Improvement, and Service Enhancement Account Program (PTMISEA) was created by Proposition 1B, the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006. Of the \$19.925 billion available to Transportation, \$3.6 billion dollars was allocated to PTMISEA to be available to transit operators over a ten-year period. PTMISEA funds may be used for transit rehabilitation, safety or modernization improvements, capital service enhancements or expansions, new capital projects, bus rapid transit improvements, or rolling stock (buses and rail cars) procurement, rehabilitation or replacement. Funds in this account are appropriated annually by the Legislature to the State Controllers Office (SCO) for allocation in accordance with Public Utilities Code formula distributions: 50% allocated to Local Operators based on fare-box revenue and 50% to Regional Entities based on population.
Caltrans Proposition 1B PTMISEA - Interest	Interest earned from Caltrans Proposition 1B PTMISEA funding (see Caltrans Proposition 1B PTMISEA).
Caltrans Sustainable Transportation Planning (CSTP) Grant Program	
Caltrans State Highway Operations and Protections Program (SHOPP)	The State Highway Operations and Protection Program (SHOPP) provides State of Good Repair funding for the preservation and protection of the State Highway System (SHS). Eligible projects include capital improvements on the State Highway System that do not add capacity and that target emergency, safety, and fix-it-first needs.
Caltrans Sustainable Transportation Planning (CSTP) Grant Program	The Caltrans Sustainable Transportation Planning grant program was created to support Caltrans' core mission to "Provide a safe, sustainable, integrated and efficient transportation system to enhance California's economy and livability." This program streamlines several previous grant programs, including Environmental Justice, Community-Based Transportation Planning, and Transit Planning. It is divided into two funding pools: Strategic Partnership grants and Sustainable Communities grants. Strategic Partnership Grants fund transportation planning studies of interregional and statewide significance, with awards ranging from \$100,000 - \$500,000. Sustainable Communities Grants fund transportation planning studies of multimodal transportation issues having statewide, interregional, regional or local significance & that assist in achieving the Caltrans Mission and overarching objectives, with awards ranging from \$50,000 - \$500,000.

Fund Name	Fund Description
City & County of San Francisco	
Central Freeway Proceeds	In 1998 and 1999, San Francisco voters passed two ballot initiatives (Propositions E and I) approving that the Central Freeway north of Market Street be demolished and replaced by a ground-level boulevard along Octavia Street between Market and Fell Streets. Proposition I required that all funds generated by the sale or lease of parcels made available by the demolition of the Central Freeway go towards the Octavia Boulevard project, and to transportation improvements on or ancillary to Octavia Boulevard. These funds are managed by the San Francisco County Transportation Authority (SFCTA) in partnership with the San Francisco Municipal Transportation Agency and other city agencies. The Market and Octavia Community Advisory Committee (MO CAC) and the City's Interagency Plan Implementation Committee (IPIC) both support and help oversee project proposals funded by Central Freeway proceeds.
Developer Fee Revenue - 5M	Developer fee revenue from the San Francisco 5M project.
Developer Fee Revenue - California Pacific Medical Center (CPMC)	Developer fee revenue from the California Pacific Medical Center (CPMC).
Developer Fee Revenue - Parkmerced	Developer fee revenue from Parkmerced construct improvements to the M Oceanview Muni line.
General Obligation (GO) Bond	In 2014, San Francisco voters approved a \$500 million General Obligation (GO) bond that provides funding for critical capital investments to upgrade the transit system, improve service, enhance safety and accessibility, and support the long-term renovation of Muni's maintenance and storage facilities.
General Obligation (GO) Bond - Complete Streets	Complete Streets funding from the 2014 San Francisco GO Bond. See CCSF General Obligation (GO) Bond.
General Obligation (GO) Bond - Corridor Improvements	Corridor improvements funding from the 2014 San Francisco GO Bond. See CCSF General Obligation (GO) Bond.
General Obligation (GO) Bond - Facility Improvements	Facility improvements funding from the 2014 San Francisco GO Bond. See CCSF General Obligation (GO) Bond, above.
General Obligation (GO) Bond - Muni Forward	Muni Forward funding from the 2014 San Francisco GO Bond. See CCSF General Obligation (GO) Bond.
General Obligation (GO) Bond - Pedestrian Safety	Pedestrian safety funding from the 2014 San Francisco GO Bond. See CCSF General Obligation (GO) Bond.

Fund Name	Fund Description
General Obligation (GO) Bond - Signals	Signals funding from the 2014 San Francisco GO Bond. See CCSF General Obligation (GO) Bond.
Interagency Planning Implementation Committee (IPIC)	In October 2006, the San Francisco Board of Supervisors passed legislation to formalize interagency coordination and implementation of citywide Area Plans through the establishment of the Interagency Plan Implementation Committee (IPIC). IPIC manages fund programming of Development Impact Fees within Area Plan jurisdictions, coordinates with Citizen Advisory Committees (CACs), and provides a forum for intra-departmental collaboration with regards to capital planning and implementation. Specific Area Plan neighborhoods under IPIC's purview include Balboa Park, Eastern Neighborhoods, Market Octavia, Visitation Valley and the Transit Center District.
Interagency Planning Implementation Committee (IPIC) - Balboa Park	See Interagency Planning Implementation Committee (IPIC), above.
Interagency Planning Implementation Committee (IPIC) - Eastern Neighborhoods	See Interagency Planning Implementation Committee (IPIC), above.
Interagency Planning Implementation Committee (IPIC) - Market Octavia	See Interagency Planning Implementation Committee (IPIC), above.
Interagency Planning Implementation Committee (IPIC) - Transit Center	See Interagency Planning Implementation Committee (IPIC), above.
Interagency Planning Implementation Committee (IPIC) - Visitation Valley	See Interagency Planning Implementation Committee (IPIC), above.
New Revenue Measure	This source is a placeholder for future ballot initiatives for transportation funding. If approved, this funding will likely support facility, fleet, transit optimization and street safety projects.

Fund Name	Fund Description
Proposition B Streets Bond	Proposition B was approved by San Francisco voters in 2014. This initiative amended the San Francisco Charter to require the city to increase the base contribution from the General Fund to the SFMTA by a percentage equal to the city's annual population increase, taking into account daytime and nighttime populations. Prop B also requires that 75% of the population-based increase will be directed at projects that improve Muni's reliability, frequency of service, and capacity and to pay for Muni repairs; the other 25% must be used for capital expenditures to improve street safety.
San Francisco General Fund	Revenue from the San Francisco General Fund.
SoMa Stabilization Funds	The South of Market Community Stabilization Fund is administered by the Mayor's Office of Housing and Community Development (MOHCD) and used to stabilize the community and promote equity through strategies that mitigate the impact of development. Objectives of the fund include strengthening community cohesion and neighborhood planning, supporting economic and workforce development for low-income residents and businesses that serve the South of Market community, increasing access to affordable housing opportunities for existing South of Market residents, and improving infrastructure and the physical environment.
Transportation Sustainability Fee (TSF)	The Transportation Sustainability Fee (TSF) is a citywide transportation fee placed on new development in the City and County of San Francisco (CCSF). As a part of CCSF's Transportation Sustainability Program, the TSF will be an update to the current Transportation Impact Development Fee (TIDF) by expanding applicability to include market-rate residential development and certain large institutions. The TSF is expected to provide funding for the purchase of new Muni fleet, improvements to local and regional transit systems, and pedestrian and bicycling infrastructure improvements.

Federal Transit Agency (FTA)

FTA 5307 Formula Funds	The Federal Section 5307 Urbanized Area Formula program provides funding to urbanized areas and to state Governors for transit capital and operating assistance and for transportation-related planning. Eligible uses include planning, engineering, design and evaluation of transit projects; technical transportation-related studies; capital investments in bus and bus-related activities; capital investments in new and existing fixed guideway systems; and signals, communications, and computer hardware and software. 5307 grants are administered by the Federal Transit Administration (FTA). 5307 grants are formula-based grants awarded on the basis of population, population density, passenger miles, and revenue/route miles for various modes. Grant awards typically require a minimum 20% local match.
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Fund Name	Fund Description
FTA 5309 - Core Capacity	The 5309 Core Capacity program provides funding for substantial corridor-based investments in existing fixed guideway systems. Core Capacity grants are financed by federal transportation funds and administered by the Federal Transit Administration (FTA). To be eligible, projects must: 1) Be located in a corridor that is at or over capacity or will be in five years; 2) Increase capacity by 10%; and 3) Not include project elements designated to maintain a state of good repair. Grants are awarded on a project-basis with regards to mobility improvements, environmental benefits, cost-effectiveness, and economic development.
FTA 5309 - Fixed Guideway Modernization Program	The 5309 Fixed Guideway Modernization program provides funding for the modernization of existing rail systems, including light, heavy, rapid, and other fixed guideway rail systems. Fixed Guideway Modernization grants are financed by federal transportation funds and administered by the Federal Transit Administration (FTA). Grants are awarded to eligible recipients using a formula allocation that is based on the size of the fixed guideway transit system. Eligible activities include capital projects to modernize or improve existing fixed guideway systems (including purchase and rehabilitation of rolling stock, track, line equipment, structures, signals and communications, power equipment and substations, passenger stations and terminals); upgrades to security equipment, maintenance facilities and operational equipment; and preventive maintenance. 5309 Fixed Guideway Modernization grants require a minimum 20% local match.
FTA 5309 - New Starts	The 5309 New Starts program provides funding for new and expanded fixed guideway and bus rapid transit systems to improve transportation options in key corridors. New Starts grants are financed by federal transportation funds and administered by the Federal Transit Administration (FTA). To be eligible, the total project cost must be greater than \$250 million and total New Starts funding sought must equal or exceed \$75 million. Eligible recipients include state and local governments and public agencies. Grants are awarded on a project-basis with regards to mobility improvements, environmental benefits, cost-effectiveness, and economic development.
FTA 5309 - Small Starts	The 5309 Small Starts program provides funding for new and expanded fixed guideway and bus rapid transit systems to improve transportation choices in key corridors. Small Starts grants are financed by federal transportation funds and administered by the Federal Transit Administration (FTA). To be eligible, the total project cost must be less than \$250 million and total Small Starts funding sought must be less than \$75 million. Eligible recipients include state and local governments and public agencies. Grants are awarded on a project-basis with regards to mobility improvements, environmental benefits, cost-effectiveness, and economic development.

Fund Name	Fund Description
FTA 5310 - New Freedom	The 5310 Enhanced Mobility of Seniors and Individuals with Disabilities, i.e. New Freedom (NF) program, provides funding for transportation services planned, designed, and carried out to meet the special transportation needs of seniors and individuals with disabilities. These grants are financed by federal transportation funds and administered by the Federal Transit Administration (FTA). Eligible recipients include state and local governments and public agencies such as SFMTA. Grants are awarded on a project-basis with regards to mobility improvements, environmental benefits, cost-effectiveness, operating efficiency, and land use planning.
FTA 5337 - Fixed Guideway	The 5337 State of Good Repair Grant program provides funding to rehabilitate, replace, and maintain "high intensity" fixed guideway transit systems to ensure that they are in a state of good repair. Funding is limited to fixed guideway systems (including rail, bus rapid transit and passenger ferries) and high intensity bus systems. Eligible projects include replacement or rehabilitation of rail infrastructure; passenger facilities; signals and communications upgrades; and maintenance and operating support. 5337-FG is financed by federal transportation funds and administered by the Federal Transit Administration (FTA). Eligible recipients include operators of transit systems that meet the "high intensity" threshold. 5337 Fixed Guideway grants typically require a local match of 10%-20%.
FTA Bus & Bus Facilities Program	The 5339 Bus and Bus Facilities program provides funding for new and replacement buses and bus-related equipment and facilities. Eligible projects include fleet or service expansions, maintenance and transfer facilities, terminals, passenger shelters, the bus-portion of intermodal facilities, computers, garage equipment and bus rebuilds. Grants are awarded by the Federal Transit Administration (FTA) to states and local governments, as well as to sub-recipients such as public agencies, private companies and non-profit organizations engaged in public transportation. 5339 Bus and Bus Facilities is a discretionary program aimed at supplementing formula funding in both urbanized and rural areas; it supersedes the previous Section 5309 Bus and Bus Facilities program.
Transit Capital Priorities	This fund source is a placeholder for future Federal funds that will be collected by the Metropolitan Transportation Commission (MTC) and distributed through a regional prioritization process. Funding sources distributed through this process include section 5307, 5337, 5339 and STP/CMAQ. This funding will likely be used for rehabilitation and expansion of the transportation system, and will be distributed to regional agencies by MTC based on their established transportation capital priorities.

Fund Name	Fund Description
Metropolitan Transportation Commission (MTC)	
MTC AB664 Bridge Toll Funds	The AB 664 Net Bridge Toll Revenue Program is a local funding source for capital improvements that further the development of public transportation in the Bay Area. AB664 is part of the Streets and Highway Code 30884, and is financed by 16% of the base toll revenue on the SF-Oakland Bay Bridge, San Mateo Bridge, and Dumbarton Bridge. AB664 funds are administered by the by the Metropolitan Transportation Commission (MTC).
MTC Climate Initiatives Program	The Climate Initiatives Program seeks to reduce greenhouse gas (GHG) emissions and pollution related to transportation in the Bay Area by providing grant funding to assist public agencies, businesses and community organizations in implementing innovative transportation-related greenhouse gas emission reduction strategies. The Climate Initiatives Program is part of the OneBayArea grant program, a joint initiative of the Metropolitan Transportation Commission (MTC) and other regional agencies. Climate Initiatives grants are financed by federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds. All projects funded through these grant programs must meet certain federal fund eligibility and project delivery requirements.
MTC Lifeline Program	The Lifeline Transportation Program provides funding for projects that expand mobility options for all Bay Area residents. Lifeline grants are administered by the Metropolitan Transportation Commission (MTC) and financed by a variety of both state and federal fund sources. The primary goal of the program is to fund transportation projects developed through a collaborative and inclusive process and that meet mobility and accessibility needs in low-income communities across the Bay Area. Lifeline projects must address transportation gaps or barriers identified in community-based transportation plans or other local planning efforts in low-income neighborhoods
MTC Transit Performance Initiatives (TPI) - Incentive	The Transit Performance Initiatives (TPI) program provides funding for transit performance improvements in major corridors within the Bay Area and surrounding region. Eligible projects include signal priority changes, transit vehicle rehabilitation, stop consolidation, and roadway modifications along major transit corridors. TPI-Incentive is a formula program that historically has funded SFMTA vehicle rehabilitation projects. TPI awards are administered by the Metropolitan Transportation Commission (MTC) and financed primarily through Surface Transportation Program (STP) Congestion Mitigation and Air Quality Improvement (CMAQ) funds.

Fund Name	Fund Description
MTC Transit Performance Initiatives (TPI) - Investment	The Transit Performance Initiatives (TPI) program provides funding for transit performance improvements in major corridors within the Bay Area and surrounding region. Eligible projects include signal priority changes, transit vehicle rehabilitation, stop consolidation, and roadway modifications along major transit corridors. TPI-Investment is competitive and has funded Muni Forward capital projects. TPI awards are administered by the Metropolitan Transportation Commission (MTC) and financed primarily through Surface Transportation Program (STP) Congestion Mitigation and Air Quality Improvement (CMAQ) funds.
MTC Transportation Development Act (TDA) Article 3	The State Transportation Development Act (TDA) Article 3: Pedestrian/Bicycle Projects provides funding for pedestrian and bicycle facilities within the Metropolitan Transportation Commission (MTC) region. Eligible capital projects include pedestrian/bicycle bridges, bike lanes, and roadway or intersection safety improvements. Article 3 is financed by a ¼ cent sales tax that is collected statewide in California; the State Board of Equalization returns a portion of the statewide tax to individual counties based on the amount of tax collected in that county.
Office of Homeland Security (OHS)	
Federal Transit Security Grant Program	The Transit Security Grant Program (TSGP) provides funding to owners and operators of transit systems to protect critical surface transportation infrastructure and the traveling public from acts of terrorism and to increase the resilience of transit infrastructure. Eligible projects include operational activities, Top Transit List (TTAL) remediation, operational packages (OPacks)/surge patrols, infrastructure protection, asset protection and capital procurements such as intrusion detection, visual surveillance and passenger recognition software.
Office of Traffic Safety (OTS)	
Office of Traffic Safety (OTS) Grant Program	Office of Traffic Safety (OTS) grants provide funding for projects and programs that help to enforce traffic laws, educate the public in traffic safety, and provide varied and effective means of reducing fatalities, injuries and economic losses from collisions. OTS grants are financed by federal transportation funds and distributed by the California Office of Traffic Safety (CAOTS) and the California State Transportation Agency (CalSTA) based on a competitive application process. Eligible recipients must be local or state public agencies. OTS grants give priority to projects and programs that fall under ten areas of concentration: Alcohol-Impaired Driving, Distracted Driving, Drug-Impaired Driving, Occupant Protection, Pedestrian and Bicycle Safety, Traffic Records, Emergency Medical Services, Roadway Safety, Police Traffic Services, and Motorcycle Safety.

Fund Name	Fund Description
San Francisco County Transportation Authority (SFCTA)	
One Bay Area Grant (OBAG) Program	The One Bay Area Grant Program (OBAG) was established to better integrate the Bay Area region's federal transportation program with California's climate law (Senate Bill 375, Steinberg, 2008) and the Sustainable Communities Strategy. Eligible projects and programs include support for Priority Development Areas (PDAs) and Priority Conservation Areas (PCAs), programs to promote the Regional Housing Need Allocation (RHNA) process, and transportation investments such as Transportation for Livable Communities, bicycle and pedestrian improvements, and planning activities. OBAG grants are managed by the Metropolitan Transportation Commission (MTC) and are financed by a mixture of federal and local funds including the Surface Transportation Program (STP), Congestion Mitigation and Air Quality Improvement (CMAQ) and Transportation Alternatives (TA) Program. The MTC distributes OBAG funds to county Congestion Management Agencies (CMAs) using a formula based on population, housing growth and prioritization of low-income housing.
Proposition AA Vehicle Registration Fee	Proposition AA is a \$10 county-wide Vehicle Registration Fee passed in 2010 that generates approximately \$5 million a year for transportation projects in San Francisco. Funds are distributed by the San Francisco County Transportation Authority (SFCTA) to local projects in three Programmatic Categories: Street Repair and Reconstruction (50%), Pedestrian Safety (25%), and Transit Reliability and Mobility Improvements (25%). The Prop AA Strategic Plan includes a detailed 5-year prioritized program of projects (5YPP) for each of the programmatic categories above. Prop AA 5YPPs are developed by the SFCTA in conjunction with partner agencies to provide clear guidance for prioritizing and allocating Prop AA funds.
SF Proposition K Sales Tax - EP 1	Proposition K Expenditure Plan 1: Bus Rapid Transit, Transit Preferential Streets & Muni/Metro Network (EP1) provides funding for the implementation of Bus Rapid Transit (BRT) and Transit Preferential Streets (TPS) programs. Eligible uses include dedicated transit lanes in primary corridors, real-time transit information systems, transit-priority signals, and streetscape improvements with the goal of creating an integrated citywide network of fast, reliable bus and surface light rail services. Prop K is a 1/2 cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 10 -16	Proposition K Expenditure Plans 10-16: Transit Enhancements (EP10-16) provide funding for programmatic transit improvements that promote system connectivity and accessibility, close service gaps, and improve and expand transit service levels. Eligible uses include ridership studies, preliminary engineering studies, and capital projects to provide new or extended transit services (e.g. the Mission Bay Loop light rail project). Prop K is a 1/2 cent sales tax administered by the San Francisco County Transportation Authority.

Fund Name	Fund Description
SF Proposition K Sales Tax - EP 17M	Proposition K Expenditure Plan 17M: New and Renovated Vehicles, MTA (EP17M) provides funding for the upgrade, rehabilitation and replacement of transit vehicles, spare parts and onboard equipment related to the SFMTA's Muni transit fleet. Prop K is a 1/2 cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 20M	Proposition K Expenditure Plan 20M: Facilities, MTA (EP20M) provides funding for rehabilitation, upgrades, and/or replacement of existing SFMTA facilities for maintenance and operations, rail stations, and facilities for administrations. Prop K is a 1/2 cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 22M	Proposition K Expenditure Plan 22: Guideways, MTA (EP22M) provides funding for rehabilitation, upgrades and/or replacement of rail, overhead trolley wires, signals, and automatic train control systems related to the SFMTA. The intent of EP22 is to implement Transit Preferential Streets (TPS) standards whenever light rail rehabilitation, upgrade or replacement projects are undertaken. Prop K is a 1/2 cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 27	Proposition K Expenditure Plans 26-30: New and Upgraded Streets (EP26-30) provide funding for the upgrade and extension of streets and other vehicular facilities to bring them up to current standards as well as the addition of transit Preferential Streets (TPS) treatments to transit corridors and construction of major bicycle and pedestrian facilities. Prop K is a 1/2 cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 30	Proposition K Expenditure Plans 26-30: New and Upgraded Streets (EP26-30) provide funding for the upgrade and extension of streets and other vehicular facilities to bring them up to current standards as well as the addition of transit Preferential Streets (TPS) treatments to transit corridors and construction of major bicycle and pedestrian facilities. Prop K is a 1/2 cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 31	Proposition K Expenditure Plan 31: New Signals and Signs (EP31) provides funding for programmatic improvements involving new traffic signs and signals (including pedestrian and bicycle signals), implementation of transit priority systems on select corridors, and new pavement markings. Prop K is a 1/2 cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 32	Proposition K Expenditure Plan 32: Advanced Tech Info Systems (EP32) provides funding for programmatic improvements using advanced technology and information systems to better manage roadway operations for transit, traffic, cyclists, and pedestrians. Prop K is a 1/2 cent sales tax administered by the San Francisco County Transportation Authority.

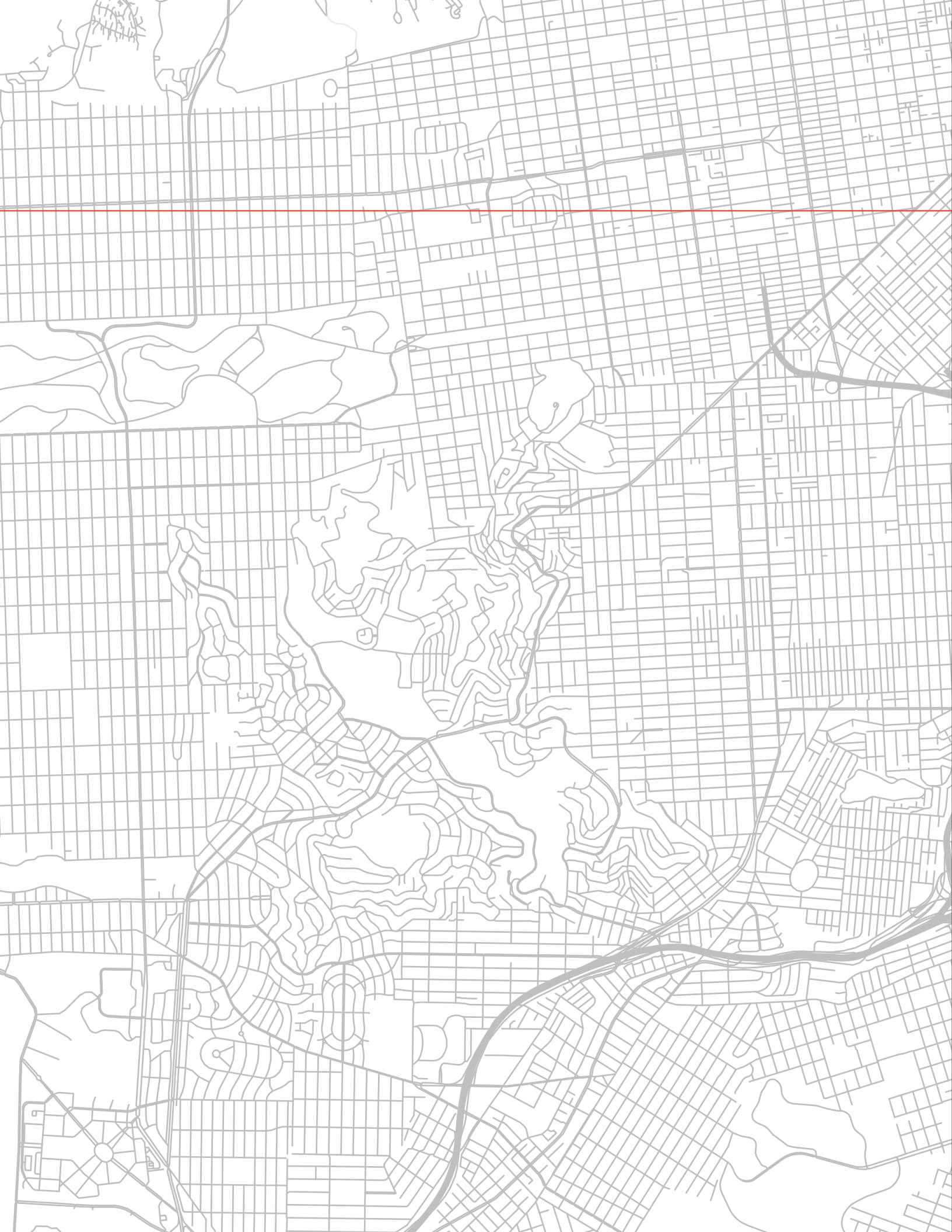
Fund Name	Fund Description
SF Proposition K Sales Tax - EP 33	Proposition K Expenditure Plan 33: Signals and Signs Maintenance and Renovation (EP33) provides funding for programmatic improvements involving the maintenance and upgrade of traffic signs and signals. Eligible uses include the installation of new mast arms, LED signals, conduits, wiring, pedestrian signals, left turn signals, transit pre-empts, and bicycle route signs and signals. Prop K is a 1/2 cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 37	Proposition K Expenditure Plan 37: Pedestrian and Bicycle Facility Maintenance (EP37) provides funding for capital projects and repairs that facilitate walking and bicycling. Eligible uses include sidewalk repair and reconstruction, bike lane repair and reconstruction, pedestrian facility improvements (e.g. stairways, retaining walls, guardrails), and improvements to Muni passenger boarding islands. Prop K is a 1/2 cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 38	Proposition K Expenditure Plan 38: Traffic Calming (EP38) provides funding for programmatic improvements that make neighborhood streets safe and livable for all users: pedestrians, cyclists, transit, and autos. Eligible uses include projects and programs to reduce auto speeds and improve safety conditions for pedestrians and cyclists. Prop K is a 1/2 cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 39	Proposition K Expenditure Plan 39: Bicycle Circulation/Safety (EP39) provides funding for programmatic improvements that enhance the transportation system's usability and safety for cyclists. Eligible uses include infrastructure improvements, support for bicycle outreach, and educational programs. Prop K is a 1/2 cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 40	Proposition K Expenditure Plan 40: Pedestrian Circulation/Safety (EP40) provides funding for programmatic improvements that enhance the transportation system's usability and safety for pedestrians. Eligible uses include renovation or construction of crosswalks, pedestrian islands on major thoroughfares, sidewalk bulb-outs, sidewalk widening, and improved pedestrian circulation around transit stations. Prop K is a 1/2 cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 43	Proposition K Expenditure Plan 43: Transportation Demand Management/Parking Management (EP43) provides funding for the development and support of Transportation Demand Management (TDM) programs and parking requirements for downtown buildings, special event sites, and schools and universities. Eligible uses include programs and projects that can lead to reduction of single-occupant vehicle dependence and encourage alternative modes such as bicycling, and walking. Prop K is a 1/2 cent sales tax administered by the San Francisco County Transportation Authority.

Fund Name	Fund Description
SF Proposition K Sales Tax - EP 44	Proposition K Expenditure Plan 44: Transportation and Land Use Coordination (EP 44) provides funding for the development of studies and planning efforts to support transit oriented development and neighborhood transportation planning. Eligible uses include programs and projects that can support transit oriented development and provide improvements for transit, bicyclists, and pedestrians including streetscape beautification improvements. Prop K is a 1/2 cent sales tax administered by the San Francisco County Transportation Authority.
Transportation Fund for Clean Air (TFCA)	The Transportation Fund for Clean Air (TFCA) provides funding for bicycle, pedestrian and public transit projects that promote clean air and reduced motor vehicle emissions in the Bay Area. TFCA is financed by a \$4 vehicle surcharge collected by the Department of Motor Vehicles on motor vehicle registrations in the nine-county Bay Area region and are distributed by the Bay Area Air Quality Management District (BAAQMD). 40% of TFCA funds are divided evenly between the nine Bay area counties, with the remaining 60% available on a competitive basis for project applications. The San Francisco County Transportation Authority (SFCTA) is responsible for administering non-competitive TFCA funds within San Francisco County.

San Francisco Municipal Transportation Agency (SFMTA)

SFMTA Operating Funds	Discretionary SFMTA operating funds from sources such as farebox revenue, parking fees, and other operational sources.
SFMTA Operating Funds - Fund Balance	SFMTA Operating Fund Revenue - Reserve Funding for Capital Projects
SFMTA Revenue Bond	San Francisco voters authorized the SFMTA to issue revenue bonds in 2007 with the passage of Proposition A, and the SFMTA issued its first set of revenue bonds for new projects and financing existing debt in 2012. Funds raised by selling bonds can fund many transportation improvement projects focusing on Muni service and related facilities, parking garages, and pedestrian safety and bicycle infrastructure. Revenue Bond funds must be spent down within three years of issuance.
SFMTA Revenue Bond - 2014	See SFMTA Revenue Bond.
SFMTA Revenue Bond - 2017	See SFMTA Revenue Bond.
SFMTA Revenue Bond - 2019	See SFMTA Revenue Bond.
SFMTA Revenue Bond - 2021	See SFMTA Revenue Bond.

Fund Name	Fund Description
Transit Impact Development Fee (TIDF)	The Transit Impact Development Fee (TIDF) is an impact fee paid by private developers to the City of San Francisco. The fee is calculated based on square footage of commercial and residential space. These funds are eligible for use on projects supporting the reliability of the transportation system, street safety and regional transportation initiatives.
Transportation & Street Infrastructure Program	The Transportation and Streets Infrastructure Program (TSIP) provides funding for safe and complete streets projects in neighborhoods across San Francisco. Eligible uses include capital projects and programs that promote transit effectiveness and Transit First policies, such as: bicycle and pedestrian infrastructure projects, road maintenance, Muni state-of-good repair projects, and transit signalization. TSIP is financed by the City of San Francisco's general fund, and is mutually administered by the San Francisco County Transportation Authority, Department of Public Works, the Planning Department, the Mayor's Budget Office, and the Office of the Controller.



APPENDIX

Summary by Capital Program

Total CIP Funding Sources

Capital Projects by Phase & Funding Source

Carryforward Projects

LIST OF TABLES

Five-Year CIP: Summary by Capital Program.....180

Summary of the FY 2017-2021 CIP by Capital Program.

Five-Year CIP: Total CIP Funding Sources.....182

Summary of all funding sources in the FY 2017-2021 CIP.

Five-Year CIP: Capital Projects by Phase & Funding Source.....197

Summary of capital project expenditures listed by phase & funding source.

Central Subway	197
Communications & IT	198
Facility	199
Fleet	203
Parking	210
Security	211
Streets	212
Taxi	240
Traffic Signals	242
Transit Fixed Guideways	256
Transit Optimization & Expansion	274
Other	291

Carryforward Projects..... 293

Summary of Carryforward projects that were funded prior to the FY 2017-2021 CIP period. These projects will not be receiving new funding in the FY 2017-2021 CIP.



Five-Year CIP: Summary by Capital Program

1

The following is a summary of the FY 2017-2021 CIP by Capital Program.

Capital Program	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5-Year Total
Central Subway	\$154,000,000	\$150,000,000	\$98,520,516	--	--	\$402,520,516
Communications & IT Infrastructure	\$8,772,000	\$350,000	\$700,000	\$700,000	\$700,000	\$11,222,000
Facility	\$104,429,430	\$52,742,781	\$25,324,650	\$10,500,000	\$50,500,000	\$243,496,861
Fleet	\$504,587,106	\$352,244,684	\$158,885,870	\$101,279,436	\$73,221,129	\$1,190,218,224
Parking	\$1,200,000	\$5,000,000	\$10,000,000	--	--	\$16,200,000
Security	\$5,598,567	\$10,070,567	\$3,000,000	\$3,000,000	\$3,000,000	\$24,669,134
Streets	\$26,079,388	\$56,158,059	\$79,071,910	\$49,389,817	\$46,049,000	\$256,748,174
Taxi	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Traffic Signals	\$36,162,715	\$28,452,045	\$15,206,250	\$7,995,270	\$11,840,157	\$99,656,437
Transit Fixed Guideway	\$48,318,938	\$47,003,918	\$57,289,097	\$34,947,798	\$35,476,917	\$223,036,668
Transit Optimization & Expansion	\$216,875,939	\$152,711,857	\$259,096,562	\$229,206,396	\$107,134,634	\$965,025,388
Other	\$3,600,000	\$4,650,000	\$700,000	\$776,000	\$200,000	\$9,926,000
Grand Total	\$1,110,024,082	\$859,783,911	\$708,194,855	\$438,194,717	\$328,521,837	\$3,444,719,402

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Five-Year CIP: Total CIP Funding Sources 2.

The following is a summary of all funding sources in the FY 2017-2021 CIP.

Fund	Fund Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
CalEMA-CTSGP(Prop1B)-FY15	California Transit Security Grant Program	\$7,000,000	--	--	--	--	\$7,000,000
CalEMA-CTSGP(Prop1B)-FY16	California Transit Security Grant Program	\$7,070,567	--	--	--	--	\$7,070,567
CalEMA-CTSGP(Prop1B)-FY17	California Transit Security Grant Program	--	\$7,070,567	--	--	--	\$7,070,567
Caltrans-ATP-Regional-FY17	Caltrans Active Transportation Program (ATP) - Regional	--	\$1,824,000	--	--	--	\$1,824,000
Caltrans-ATP-Regional-FY21	Caltrans Active Transportation Program (ATP) - Regional	--	--	--	--	\$6,184,000	\$6,184,000
Caltrans-ATP-State-FY20	Caltrans Active Transportation Program (ATP) - State	--	--	--	\$5,000,000	--	\$5,000,000
Caltrans-ATP-State-FY21	Caltrans Active Transportation Program (ATP) - State	--	--	--	--	\$5,000,000	\$5,000,000
Caltrans-Cap&Trade-TIRCP-FY17	Caltrans Cap & Trade - Transit & Intercity Rail Capital Program (TIRCP)	\$82,550,000	--	--	--	--	\$82,550,000
Caltrans-Cap&Trade-TIRCP-FY18	Caltrans Cap & Trade - Transit & Intercity Rail Capital Program (TIRCP)	--	\$78,550,000	--	--	--	\$78,550,000
Caltrans-HSIP-Cycle10	Caltrans Highway Safety Improvement Program (HSIP) - Cycle 10	--	--	--	\$1,125,000	--	\$1,125,000
Caltrans-HSIP-Cycle11	Caltrans Highway Safety Improvement Program (HSIP) - Cycle 11	--	--	--	--	\$1,125,000	\$1,125,000

Fund	Fund Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Caltrans-HSIP-Cycle7	Caltrans Highway Safety Improvement Program (HSIP) - Cycle 7	\$520,000	\$3,221,900	--	--	--	\$3,741,900
Caltrans-HSIP-Cycle8	Caltrans Highway Safety Improvement Program (HSIP) - Cycle 8	--	\$1,125,000	--	--	--	\$1,125,000
Caltrans-HSIP-Cycle9	Caltrans Highway Safety Improvement Program (HSIP) - Cycle 9	--	--	\$1,125,000	--	--	\$1,125,000
Caltrans-Planning-FY17	Caltrans Sustainable Transportation Planning (CSTP) Grant Program	\$300,000	\$300,000	--	--	--	\$600,000
Caltrans-Planning-FY18	Caltrans Sustainable Transportation Planning (CSTP) Grant Program	--	\$200,000	--	--	--	\$200,000
Caltrans-Planning-FY19	Caltrans Sustainable Transportation Planning (CSTP) Grant Program	--	--	\$200,000	--	--	\$200,000
Caltrans-Planning-FY20	Caltrans Sustainable Transportation Planning (CSTP) Grant Program	--	--	--	\$200,000	--	\$200,000
Caltrans-Planning-FY21	Caltrans Sustainable Transportation Planning (CSTP) Grant Program	--	--	--	--	\$200,000	\$200,000
Caltrans-PTMISEA(Prop1B)-FY14	Caltrans Proposition 1B PTMISEA	\$1,256,166	\$324,510	--	--	--	\$1,580,676
Caltrans-PTMISEA(Prop1B)-FY17	Caltrans Proposition 1B PTMISEA	\$2,428,102	--	--	--	--	\$2,428,102
Caltrans-PTMISEA(Prop1B)-Interest-FY14	Caltrans Proposition 1B PTMISEA - Interest	\$938,781	--	--	--	--	\$938,781
Caltrans-SHOPP-FY17	State Highway Operations and Protections Program (SHOPP)	\$6,326,897	--	--	--	--	\$6,326,897

Fund	Fund Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Caltrans-SHOPP-FY18	State Highway Operations and Protections Program (SHOPP)	--	\$977,971	--	--	--	\$977,971
CAOTS-OTS-FY17	Office of Traffic Safety (OTS) Grant Program	\$250,000	--	--	--	--	\$250,000
CAOTS-OTS-FY18	Office of Traffic Safety (OTS) Grant Program	--	\$250,000	--	--	--	\$250,000
CAOTS-OTS-FY19	Office of Traffic Safety (OTS) Grant Program	--	--	\$250,000	--	--	\$250,000
CAOTS-OTS-FY20	Office of Traffic Safety (OTS) Grant Program	--	--	--	\$200,000	--	\$200,000
CAOTS-OTS-FY21	Office of Traffic Safety (OTS) Grant Program	--	--	--	--	\$200,000	\$200,000
CCSF-	Central Freeway Proceeds	\$4,218,102	\$3,163,534	--	--	--	\$7,381,636
CCSF-GeneralFund-FY17	San Francisco General Fund	\$3,746,000	\$1,764,000	--	--	--	\$5,510,000
CCSF-GeneralFund-FY19	San Francisco General Fund	--	--	\$2,580,000	--	--	\$2,580,000
CCSF-GeneralFund-PropBStreets-FY17	Proposition B Streets Bond - Streets Investments	\$9,500,000	--	--	--	--	\$9,500,000
CCSF-GeneralFund-PropBStreets-FY18	Proposition B Streets Bond - Streets Investments	--	\$11,200,000	--	--	--	\$11,200,000
CCSF-GeneralFund-PropBStreets-FY19	Proposition B Streets Bond - Streets Investments	--	--	\$8,450,000	--	--	\$8,450,000
CCSF-GeneralFund-PropBStreets-FY20	Proposition B Streets Bond - Streets Investments	--	--	--	\$8,450,000	--	\$8,450,000
CCSF-GeneralFund-PropBStreets-FY21	Proposition B Streets Bond - Streets Investments	--	--	--	--	\$8,450,000	\$8,450,000

Fund	Fund Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
CCSF-GeneralFund-PropBTransit-FY17	Proposition B Streets Bond - Transit Investments	\$28,500,000	--	--	--	--	\$28,500,000
CCSF-GeneralFund-PropBTransit-FY18	Proposition B Streets Bond - Transit Investments	--	\$33,600,000	--	--	--	\$33,600,000
CCSF-GeneralFund-PropBTransit-FY19	Proposition B Streets Bond - Transit Investments	--	--	\$25,350,000	--	--	\$25,350,000
CCSF-GeneralFund-PropBTransit-FY20	Proposition B Streets Bond - Transit Investments	--	--	--	\$25,350,000	--	\$25,350,000
CCSF-GeneralFund-PropBTransit-FY21	Proposition B Streets Bond - Transit Investments	--	--	--	--	\$25,350,000	\$25,350,000
CCSF-GOBond(PropA)-CompleteStreets-FY17	General Obligation (GO) Bond - Complete Streets	\$15,866,377	--	--	--	--	\$15,866,377
CCSF-GOBond(PropA)-CompleteStreets-FY18	General Obligation (GO) Bond - Complete Streets	--	\$10,582,541	--	--	--	\$10,582,541
CCSF-GOBond(PropA)-CompleteStreets-FY19	General Obligation (GO) Bond - Complete Streets	--	\$693,252	\$14,361,526	--	--	\$15,054,778
CCSF-GOBond(PropA)-CompleteStreets-FY20	General Obligation (GO) Bond - Complete Streets	--	--	--	\$8,804,330	--	\$8,804,330
CCSF-GOBond(PropA)-Corridors-FY19	General Obligation (GO) Bond - Corridor Improvements	--	--	\$14,995,662	--	--	\$14,995,662
CCSF-GOBond(PropA)-Corridors-FY20	General Obligation (GO) Bond - Corridor Improvements	--	--	--	\$3,593,275	--	\$3,593,275
CCSF-GOBond(PropA)-Facility-FY16	General Obligation (GO) Bond - Facility Improvements	\$41,679,562	\$26,042,781	--	--	--	\$67,722,343
CCSF-GOBond(PropA)-MuniForward-FY17	General Obligation (GO) Bond - Muni Forward	\$15,234,759	\$279,804	--	--	--	\$15,514,563

Fund	Fund Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
CCSF-GOBond(PropA)-MuniForward-FY18	General Obligation (GO) Bond - Muni Forward	--	\$5,845,900	--	--	--	\$5,845,900
CCSF-GOBond(PropA)-MuniForward-FY19	General Obligation (GO) Bond - Muni Forward	--	--	\$57,341,078	--	--	\$57,341,078
CCSF-GOBond(PropA)-MuniForward-FY20	General Obligation (GO) Bond - Muni Forward	--	--	--	\$48,908,702	--	\$48,908,702
CCSF-GOBond(PropA)-MuniForward-FY21	General Obligation (GO) Bond - Muni Forward	--	--	--	--	\$13,526,473	\$13,526,473
CCSF-GOBond(PropA)-PedSafety-FY16	General Obligation (GO) Bond - Pedestrian Safety	\$1,658,000	--	--	--	--	\$1,658,000
CCSF-GOBond(PropA)-PedSafety-FY17	General Obligation (GO) Bond - Pedestrian Safety	\$17,556,741	--	--	--	--	\$17,556,741
CCSF-GOBond(PropA)-PedSafety-FY18	General Obligation (GO) Bond - Pedestrian Safety	--	\$30,717,371	--	--	--	\$30,717,371
CCSF-GOBond(PropA)-PedSafety-FY19	General Obligation (GO) Bond - Pedestrian Safety	--	--	\$4,374,374	--	--	\$4,374,374
CCSF-GOBond(PropA)-PedSafety-FY20	General Obligation (GO) Bond - Pedestrian Safety	--	--	--	\$8,703,933	--	\$8,703,933
CCSF-GOBond(PropA)-Signals-FY18	General Obligation (GO) Bond - Signals	--	\$3,938,020	--	--	--	\$3,938,020
CCSF-GOBond(PropA)-Signals-FY20	General Obligation (GO) Bond - Signals	--	--	--	\$17,346,146	--	\$17,346,146
CCSF-IPIC-BP-FY17	Interagency Planning Implementation Committee (IPIC) - Balboa Park	\$139,000	--	--	--	--	\$139,000
CCSF-IPIC-BP-FY18	Interagency Planning Implementation Committee (IPIC) - Balboa Park	--	\$189,000	--	--	--	\$189,000

Fund	Fund Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
CCSF-IPIC-BP-FY19	Interagency Planning Implementation Committee (IPIC) - Balboa Park	--	--	\$51,000	--	--	\$51,000
CCSF-IPIC-BP-FY20	Interagency Planning Implementation Committee (IPIC) - Balboa Park	--	--	--	\$51,000	--	\$51,000
CCSF-IPIC-BP-FY21	Interagency Planning Implementation Committee (IPIC) - Balboa Park	--	--	--	--	\$51,000	\$51,000
CCSF-IPIC-EN-FY15	Interagency Planning Implementation Committee (IPIC) - Eastern Neighborhoods	\$347,000	--	--	--	--	\$347,000
CCSF-IPIC-EN-FY16	Interagency Planning Implementation Committee (IPIC) - Eastern Neighborhoods	\$153,000	\$1,500,000	\$2,347,000	--	--	\$4,000,000
CCSF-IPIC-EN-FY17	Interagency Planning Implementation Committee (IPIC) - Eastern Neighborhoods	--	--	\$12,792,000	--	--	\$12,792,000
CCSF-IPIC-EN-FY18	Interagency Planning Implementation Committee (IPIC) - Eastern Neighborhoods	--	\$7,569,000	\$1,258,000	--	--	\$8,827,000
CCSF-IPIC-EN-FY19	Interagency Planning Implementation Committee (IPIC) - Eastern Neighborhoods	--	--	\$7,748,000	--	--	\$7,748,000
CCSF-IPIC-EN-FY20	Interagency Planning Implementation Committee (IPIC) - Eastern Neighborhoods	--	--	--	\$3,239,000	--	\$3,239,000
CCSF-IPIC-EN-FY21	Interagency Planning Implementation Committee (IPIC) - Eastern Neighborhoods	--	--	--	--	\$3,151,000	\$3,151,000

Fund	Fund Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
CCSF-IPIC-MO-FY14	Interagency Planning Implementation Committee (IPIC) - Market Octavia	--	\$384,087	--	--	--	\$384,087
CCSF-IPIC-MO-FY16	Interagency Planning Implementation Committee (IPIC) - Market Octavia	\$1,625,000	\$200,000	\$975,000	--	--	\$2,800,000
CCSF-IPIC-MO-FY17	Interagency Planning Implementation Committee (IPIC) - Market Octavia	\$700,000	\$2,157,100	--	--	--	\$2,857,100
CCSF-IPIC-MO-FY18	Interagency Planning Implementation Committee (IPIC) - Market Octavia	--	\$6,265,910	--	--	--	\$6,265,910
CCSF-IPIC-MO-FY19	Interagency Planning Implementation Committee (IPIC) - Market Octavia	--	--	\$10,568,760	--	--	\$10,568,760
CCSF-IPIC-MO-FY20	Interagency Planning Implementation Committee (IPIC) - Market Octavia	--	--	--	\$1,285,000	--	\$1,285,000
CCSF-IPIC-MO-FY21	Interagency Planning Implementation Committee (IPIC) - Market Octavia	--	--	--	--	\$1,303,000	\$1,303,000
CCSF-IPIC-TC-FY17	Interagency Planning Implementation Committee (IPIC) - Transit Center	\$4,000,000	--	--	--	--	\$4,000,000
CCSF-IPIC-VV-FY19	Interagency Planning Implementation Committee (IPIC) - Visitation Valley	--	--	\$3,926,000	--	--	\$3,926,000
CCSF-IPIC-VV-FY20	Interagency Planning Implementation Committee (IPIC) - Visitation Valley	--	--	--	\$246,000	--	\$246,000

Fund	Fund Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
CCSF-IPIC-VV-FY21	Interagency Planning Implementation Committee (IPIC) - Visitation Valley	--	--	--	--	\$556,000	\$556,000
CCSF-NEWREVENUE-FY18	New Revenue Measure	--	\$45,000,000	--	--	--	\$45,000,000
CCSF-NEWREVENUE-FY19	New Revenue Measure	--	--	\$45,000,000	--	--	\$45,000,000
CCSF-NEWREVENUE-FY20	New Revenue Measure	--	--	--	\$65,000,000	--	\$65,000,000
CCSF-NEWREVENUE-FY21	New Revenue Measure	--	--	--	--	\$65,000,000	\$65,000,000
CCSF-SOMASTabilization-FY17	SoMa Stabilization Funds	\$290,000	--	--	--	--	\$290,000
CCSF-TIDF-FY17	Transit Impact Development Fee (TIDF)	\$17,000,000	--	--	--	--	\$17,000,000
CCSF-TIDF-FY19	Transit Impact Development Fee (TIDF)	--	--	\$19,434,536	--	--	\$19,434,536
CCSF-TSF-FY17	Transportation Sustainability Fee (TSF)	\$2,520,000	--	--	--	--	\$2,520,000
CCSF-TSF-FY18	Transportation Sustainability Fee (TSF)	--	\$760,000	--	--	--	\$760,000
CCSF-TSF-FY19	Transportation Sustainability Fee (TSF)	--	--	\$10,300,000	--	--	\$10,300,000
CCSF-TSF-FY20	Transportation Sustainability Fee (TSF)	--	--	--	\$2,150,000	--	\$2,150,000
CCSF-TSF-FY21	Transportation Sustainability Fee (TSF)	--	--	--	--	\$2,150,000	\$2,150,000

Fund	Fund Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
CCSF-TSIP-FY14	Transportation & Street Infrastructure Program	\$3,841	--	--	--	--	\$3,841
CCSF-TSIP-FY15	Transportation & Street Infrastructure Program	\$980,000	--	--	--	--	\$980,000
CCSF-TSIP-FY16	Transportation & Street Infrastructure Program	\$1,600,000	--	--	--	--	\$1,600,000
CCSF-TSIP-FY19	Transportation & Street Infrastructure Program	--	--	\$5,000,000	--	--	\$5,000,000
CCSF-TSIP-FY20	Transportation & Street Infrastructure Program	--	--	--	\$5,000,000	--	\$5,000,000
CCSF-TSIP-FY21	Transportation & Street Infrastructure Program	--	--	--	--	\$5,000,000	\$5,000,000
Developer-5M	Developer Fee Revenue - 5M	--	\$500,000	--	\$2,900,000	--	\$3,400,000
Developer-CPMC-FY16	Developer Fee Revenue - California Pacific Medical Center (CPMC)	\$1,250,000	--	--	--	--	\$1,250,000
Developer-CPMC-FY17	Developer Fee Revenue - California Pacific Medical Center (CPMC)	\$3,316,000	\$1,250,000	--	--	--	\$4,566,000
Developer-ParkMerced	Developer Fee Revenue - Park Merced	--	\$20,055,700	\$50,024,300	--	--	\$70,080,000
FTA-5307-FY15	FTA 5307 Formula Funds	--	\$500,000	--	--	--	\$500,000
FTA-5307-FY16	FTA 5307 Formula Funds	--	\$500,000	--	--	--	\$500,000
FTA-5307-FY17	FTA 5307 Formula Funds	--	\$500,000	--	--	--	\$500,000
FTA-5307-FY18	FTA 5307 Formula Funds	--	--	\$500,000	--	--	\$500,000
FTA-5307-FY19	FTA 5307 Formula Funds	--	--	--	\$500,000	--	\$500,000
FTA-5307-FY20	FTA 5307 Formula Funds	--	--	--	--	\$500,000	\$500,000
FTA-5309-BUS-FY17	FTA Bus & Bus Facilities Program	\$13,000,000	--	--	--	--	\$13,000,000

Fund	Fund Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
FTA-5309-CC-FY20	FTA 5309 - Core Capacity	--	--	--	\$96,000,000	--	\$96,000,000
FTA-5309-FG-FY05	FTA 5309 - Fixed Guideway Modernization Program	--	--	--	--	--	--
FTA-5309-FG-FY09	FTA 5309 - Fixed Guideway Modernization Program	\$2,687,612	--	--	--	--	\$2,687,612
FTA-5309-FG-FY12	FTA 5309 - Fixed Guideway Modernization Program	\$5,526,953	--	--	--	--	\$5,526,953
FTA-5309-NS-FY16	FTA 5309 - New Starts	\$150,000,000	--	--	--	--	\$150,000,000
FTA-5309-NS-FY17	FTA 5309 - New Starts	--	\$150,000,000	--	--	--	\$150,000,000
FTA-5309-NS-FY18	FTA 5309 - New Starts	--	--	\$23,018,516	--	--	\$23,018,516
FTA-5309-SS-FY16	FTA 5309 - Small Starts	\$30,000,000	--	--	--	--	\$30,000,000
FTA-5310-NF-FY15	FTA 5310 - New Freedom	\$350,000	--	--	--	--	\$350,000
FTA-5337-FG-FY13	FTA 5337 - Fixed Guideway	\$143,410	--	--	--	--	\$143,410
FTA-5337-FG-FY14	FTA 5337 - Fixed Guideway	\$4,092,086	--	--	--	--	\$4,092,086
FTA-5337-FG-FY15	FTA 5337 - Fixed Guideway	\$19,014,343	\$3,784,000	--	--	--	\$22,798,343
FTA-5337-FG-FY16	FTA 5337 - Fixed Guideway	\$13,674,148	\$10,551,486	--	--	--	\$24,225,634
FTA-5337-FG-FY17	FTA 5337 - Fixed Guideway	--	\$28,919,155	\$1,976,309	--	--	\$30,895,464
FTA-5337-FG-FY18	FTA 5337 - Fixed Guideway	--	--	\$44,151,703	--	--	\$44,151,703
FTA-5337-FG-FY19	FTA 5337 - Fixed Guideway	--	--	--	\$28,200,000	\$6,800,000	\$35,000,000
FTA-5337-FG-FY20	FTA 5337 - Fixed Guideway	--	--	--	--	\$35,000,000	\$35,000,000
FTA-TCP-FY17	Transit Capital Priorities	\$253,045,461	--	--	--	--	\$253,045,461
FTA-TCP-FY18	Transit Capital Priorities	--	\$163,035,230	--	--	--	\$163,035,230
FTA-TCP-FY19	Transit Capital Priorities	--	--	\$97,891,692	--	--	\$97,891,692

Fund	Fund Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
FTA-TCP-FY20	Transit Capital Priorities	--	--	--	\$32,504,719	--	\$32,504,719
FTA-TCP-FY21	Transit Capital Priorities	--	--	--	--	\$41,152,903	\$41,152,903
MTC-AB664-FY13	MTC AB664 Bridge Toll Funds	--	--	\$907,878	--	--	\$907,878
MTC-AB664-FY14	MTC AB664 Bridge Toll Funds	\$1,168,595	\$600,122	\$259,000	\$104,033	--	\$2,131,750
MTC-AB664-FY15	MTC AB664 Bridge Toll Funds	\$237,424	--	--	--	--	\$237,424
MTC-Climate-FY17	MTC Climate Initiatives Program	\$500,000	--	--	--	--	\$500,000
MTC-Lifeline-Cycle5	MTC Lifeline Program	--	\$6,889,800	--	--	--	\$6,889,800
MTC-Lifeline-Cycle6	MTC Lifeline Program	--	--	--	\$5,000,000	--	\$5,000,000
MTC-TDAArticle3-FY15	MTC Transportation Development Act (TDA) Article 3	\$123,660	--	--	--	--	\$123,660
MTC-TDAArticle3-FY16	MTC Transportation Development Act (TDA) Article 3	\$510,548	--	--	--	--	\$510,548
MTC-TDAArticle3-FY17	MTC Transportation Development Act (TDA) Article 3	\$533,953	--	--	--	--	\$533,953
MTC-TDAArticle3-FY18	MTC Transportation Development Act (TDA) Article 3	--	\$375,000	--	--	--	\$375,000
MTC-TDAArticle3-FY19	MTC Transportation Development Act (TDA) Article 3	--	--	\$375,000	--	--	\$375,000
MTC-TDAArticle3-FY20	MTC Transportation Development Act (TDA) Article 3	--	--	--	\$375,000	--	\$375,000
MTC-TDAArticle3-FY21	MTC Transportation Development Act (TDA) Article 3	--	--	--	--	\$375,000	\$375,000
MTC-TPI-Incentive-FY17	MTC Transit Performance Initiatives (TPI) - Incentive	\$5,337,402	--	--	--	--	\$5,337,402
MTC-TPI-MC-FY18	MTC Transit Performance Initiatives (TPI) - Investment	\$10,000,000	--	--	--	--	\$10,000,000

Fund	Fund Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
OHS-TSGP-FY17	Transit Security Grant Program	\$2,800,000	--	--	--	--	\$2,800,000
OHS-TSGP-FY18	Transit Security Grant Program	--	\$6,800,000	--	--	--	\$6,800,000
OHS-TSGP-FY19	Transit Security Grant Program	--	--	\$3,000,000	--	--	\$3,000,000
OHS-TSGP-FY20	Transit Security Grant Program	--	--	--	\$3,000,000	--	\$3,000,000
OHS-TSGP-FY21	Transit Security Grant Program	--	--	--	--	\$3,000,000	\$3,000,000
SFCTA-OBAG-FY17	One Bay Area Grant (OBAG) Program	--	\$30,000,000	--	--	--	\$30,000,000
SFCTA-SalesTax(PropK)-EP1	SF Proposition K Sales Tax - EP 1	\$24,141,105	\$3,340,584	\$11,994,884	--	--	\$39,476,573
SFCTA-SalesTax(PropK)-EP10	SF Proposition K Sales Tax - EP 10	--	--	\$4,069,063	\$249,173	\$262,035	\$4,580,271
SFCTA-SalesTax(PropK)-EP11	SF Proposition K Sales Tax - EP 11	--	--	--	--	\$740,880	\$740,880
SFCTA-SalesTax(PropK)-EP13	SF Proposition K Sales Tax - EP 13	--	--	--	\$1,376,100	\$214,246	\$1,590,346
SFCTA-SalesTax(PropK)-EP15	SF Proposition K Sales Tax - EP 15	\$1,500,000	--	--	--	--	\$1,500,000
SFCTA-SalesTax(PropK)-EP16	SF Proposition K Sales Tax - EP 16	\$5,267,474	--	\$3,250,000	--	--	\$8,517,474
SFCTA-SalesTax(PropK)-EP17M	SF Proposition K Sales Tax - EP 17M	\$29,424,243	\$75,693,544	\$35,110,087	\$41,019,717	\$10,288,226	\$191,535,817
SFCTA-SalesTax(PropK)-EP20M	SF Proposition K Sales Tax - EP 20M	\$19,751,595	\$7,100,000	\$6,750,000	--	--	\$33,601,595
SFCTA-SalesTax(PropK)-EP22M	SF Proposition K Sales Tax - EP 22M	\$16,058,401	\$5,900,858	\$14,086,967	\$5,643,765	\$5,376,917	\$47,066,908
SFCTA-SalesTax(PropK)-EP27	SF Proposition K Sales Tax - EP 27	\$1,815,000	--	\$1,000,000	\$1,000,000	\$850,000	\$4,665,000

Fund	Fund Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
SFCTA-SalesTax(PropK)-EP30	SF Proposition K Sales Tax - EP 30	\$425,000	\$500,000	--	--	--	\$925,000
SFCTA-SalesTax(PropK)-EP31	SF Proposition K Sales Tax - EP 31	\$2,868,473	\$1,500,000	\$881,250	\$1,320,000	\$1,359,600	\$7,929,323
SFCTA-SalesTax(PropK)-EP32	SF Proposition K Sales Tax - EP 32	\$2,000,000	\$506,611	\$500,000	\$738,700	\$773,931	\$4,519,242
SFCTA-SalesTax(PropK)-EP33	SF Proposition K Sales Tax - EP 33	\$10,088,362	\$4,257,950	\$150,000	\$3,311,570	\$2,481,626	\$20,289,508
SFCTA-SalesTax(PropK)-EP37	SF Proposition K Sales Tax - EP 37	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
SFCTA-SalesTax(PropK)-EP38	SF Proposition K Sales Tax - EP 38	\$4,190,000	\$700,000	\$2,460,000	\$1,653,053	\$2,100,000	\$11,103,053
SFCTA-SalesTax(PropK)-EP39	SF Proposition K Sales Tax - EP 39	\$200,000	\$943,103	\$1,814,269	\$1,604,501	--	\$4,561,873
SFCTA-SalesTax(PropK)-EP40	SF Proposition K Sales Tax - EP 40	\$1,086,470	\$458,521	\$1,200,000	--	--	\$2,744,991
SFCTA-SalesTax(PropK)-EP43	SF Proposition K Sales Tax - EP 43	\$550,000	\$800,000	\$450,000	\$350,000	--	\$2,150,000
SFCTA-SalesTax(PropK)-EP44	SF Proposition K Sales Tax - EP 44	--	\$1,276,000	--	\$26,000	--	\$1,302,000
SFCTA-TFCA-PM-FY17	Transportation Fund for Clean Air (TFCA)	\$650,000	--	--	--	--	\$650,000
SFCTA-TFCA-PM-FY18	Transportation Fund for Clean Air (TFCA)	--	\$950,000	--	--	--	\$950,000
SFCTA-TFCA-PM-FY19	Transportation Fund for Clean Air (TFCA)	--	--	\$950,000	--	--	\$950,000
SFCTA-TFCA-PM-FY20	Transportation Fund for Clean Air (TFCA)	--	--	--	\$950,000	--	\$950,000

Fund	Fund Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
SFCTA-TFCA-PM-FY21	Transportation Fund for Clean Air (TFCA)	--	--	--	--	\$950,000	\$950,000
SFCTA-VRF(PropAA)-FY16	Proposition AA Vehicle Registration Fee	\$141,794	--	--	--	--	\$141,794
SFCTA-VRF(PropAA)-FY17	Proposition AA Vehicle Registration Fee	\$2,246,676	\$310,000	--	--	--	\$2,556,676
SFCTA-VRF(PropAA)-FY18	Proposition AA Vehicle Registration Fee	--	\$1,190,000	\$310,000	--	--	\$1,500,000
SFCTA-VRF(PropAA)-FY19	Proposition AA Vehicle Registration Fee	--	--	\$1,500,000	--	--	\$1,500,000
SFCTA-VRF(PropAA)-FY20	Proposition AA Vehicle Registration Fee	--	--	--	\$1,500,000	--	\$1,500,000
SFCTA-VRF(PropAA)-FY21	Proposition AA Vehicle Registration Fee	--	--	--	--	\$1,500,000	\$1,500,000
SFMTA-Operating-FundBalance	SFMTA Operating Funds - Fund Balance	\$34,600,000	\$41,900,000	--	--	--	\$76,500,000
SFMTA-Operating-FY15	SFMTA Operating Funds	\$100,000	\$300,000	--	--	--	\$400,000
SFMTA-Operating-FY16	SFMTA Operating Funds	--	\$50,000	\$200,000	\$200,000	\$200,000	\$650,000
SFMTA-Operating-FY17	SFMTA Operating Funds	\$2,000,000	--	--	--	--	\$2,000,000
SFMTA-Operating-FY18	SFMTA Operating Funds	--	\$2,000,000	--	--	--	\$2,000,000
SFMTA-Operating-FY19	SFMTA Operating Funds	--	--	\$2,000,000	--	--	\$2,000,000
SFMTA-Operating-FY20	SFMTA Operating Funds	--	--	--	\$2,200,000	--	\$2,200,000
SFMTA-Operating-FY21	SFMTA Operating Funds	--	--	--	--	\$2,200,000	\$2,200,000
SFMTA-RevBond-2014	SFMTA Revenue Bond - 2014	\$2,700,000	--	--	--	--	\$2,700,000
SFMTA-RevBond-2017	SFMTA Revenue Bond - 2017	\$154,800,000	--	--	--	--	\$154,800,000

Fund	Fund Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
SFMTA-RevBond-2019	SFMTA Revenue Bond - 2019	--	--	\$73,334,000	\$1,666,000	--	\$75,000,000
SFMTA-RevBond-2021	SFMTA Revenue Bond - 2021	--	--	--	--	\$75,000,000	\$75,000,000
TBD-CashFlowNeed	Funding Placeholder	--	--	\$75,502,000	--	--	\$75,502,000
Total		\$1,110,024,082	\$859,783,911	\$708,194,855	\$438,194,717	\$328,521,837	\$3,444,719,402

Five-Year CIP: Capital Projects by Phase & Funding Source

3.

The following is a summary of capital project expenditures listed by phase & funding source.

CENTRAL SUBWAY

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Central Subway	CS050	CON	FTA-5309-NS-FY16	\$150,000,000	--	--	--	--	\$150,000,000
Central Subway	CS050	CON	FTA-5309-NS-FY17	--	\$150,000,000	--	--	--	\$150,000,000
Central Subway	CS050	CON	FTA-5309-NS-FY18	--	--	\$23,018,516	--	--	\$23,018,516
Central Subway	CS050	CON	CCSF-IPIC-TC-FY17	\$4,000,000	--	--	--	--	\$4,000,000
Central Subway	CS050	CON	TBD-CashFlowNeed	--	--	\$75,502,000	--	--	\$75,502,000
Total				\$154,000,000	\$150,000,000	\$98,520,516	--	--	\$402,520,516

Project Phases:

PLN..... Pre-Development / Planning
 PE..... Preliminary Engineering
 DD..... Detailed Design
 CON..... Construction

See page 38 for definitions of the SFMTA's project delivery phases.

COMMUNICATIONS & IT INFRASTRUCTURE

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Blue Light Phone	CI051	CON	CalEMA-CTSGP(Prop1B)-FY16	\$5,100,000	--	--	--	--	\$5,100,000
Paratransit Scheduling Software	CI052	CON	SFMTA-Operating-FY17	\$200,000	--	--	--	--	\$200,000
Radio Communications System and CAD Replacement	CI050	CON	CalEMA-CTSGP(Prop1B)-FY15	\$3,372,000	--	--	--	--	\$3,372,000
Time Clock Implementation	CI053	CON	SFMTA-Operating-FY15	\$100,000	--	--	--	--	\$100,000
Reserve FY18 Communications/IT Infrastructure	CI001	--	SFMTA-Operating-FY15	--	\$300,000	--	--	--	\$300,000
Reserve FY18 Communications/IT Infrastructure	CI001	--	SFMTA-Operating-FY16	--	\$50,000	--	--	--	\$50,000
Reserve FY19 Communications/IT Infrastructure	CI002	--	SFMTA-Operating-FY16	--	--	\$200,000	--	--	\$200,000
Reserve FY19 Communications/IT Infrastructure	CI002	--	SFMTA-Operating-FY19	--	--	\$500,000	--	--	\$500,000
Reserve FY20 Communications/IT Infrastructure	CI003	--	SFMTA-Operating-FY16	--	--	--	\$200,000	--	\$200,000
Reserve FY20 Communications/IT Infrastructure	CI003	--	SFMTA-Operating-FY20	--	--	--	\$500,000	--	\$500,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Reserve FY21 Communications/IT Infrastructure	CI004	--	SFMTA-Operating- FY16	--	--	--	--	\$200,000	\$200,000
Reserve FY21 Communications/IT Infrastructure	CI004	--	SFMTA-Operating- FY21	--	--	--	--	\$500,000	\$500,000
Total				\$8,772,000	\$350,000	\$700,000	\$700,000	\$700,000	\$11,222,000

FACILITY

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Bancroft Facility Renovation	FC010	CON	SFMTA-Operating- FY17	\$250,000	--	--	--	--	\$250,000
Bancroft Facility Renovation	FC010	CON	SFMTA-Operating- FundBalance	\$10,800,000	--	--	--	--	\$10,800,000
Burke Overhead Lines & Parts	FC057	CON	CCSF- GOBond(PropA)- Facility-FY16	\$13,000,000	\$12,500,000	--	--	--	\$25,500,000
Burke Overhead Lines & Parts	FC057	CON	SFCTA- SalesTax(PropK)- EP20M	\$4,500,000	--	--	--	--	\$4,500,000
Escalator Rehabilitation	FC060	CON	CCSF-GeneralFund- PropBTransit-FY17	\$1,320,171	--	--	--	--	\$1,320,171
Facility & Life Safety System Renovation	FC011	CON	SFCTA- SalesTax(PropK)- EP20M	\$5,000,000	--	--	--	--	\$5,000,000
Facility Equipment / Renovation	FC061	CON	CCSF-GeneralFund- PropBTransit-FY18	--	\$4,250,000	--	--	--	\$4,250,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Fall Protection Systems	FC012	CON	SFCTA-SalesTax(PropK)-EP20M	\$700,000	--	--	--	--	\$700,000
Fall Protection Systems	FC012	CON	SFCTA-SalesTax(PropK)-EP20M	\$6,600,000	--	--	--	--	\$6,600,000
Fall Protection Systems	FC012	CON	SFCTA-SalesTax(PropK)-EP20M	--	\$6,600,000	--	--	--	\$6,600,000
Flynn Facility State of Good Repair Package	FC059	CON	FTA-5309-BUS-FY17	\$13,000,000	--	--	--	--	\$13,000,000
Flynn Hoist Upgrade Phase I	FC052	CON	SFCTA-SalesTax(PropK)-EP20M	\$1,071,898	--	--	--	--	\$1,071,898
Flynn Hoist Upgrade Phase I	FC052	CON	Caltrans-PTMISEA(Prop1B)-FY17	\$2,428,102	--	--	--	--	\$2,428,102
Islais Creek Phase II	FC053	CON	CCSF-GOBond(PropA)-Facility-FY16	\$18,457,219	--	--	--	--	\$18,457,219
Muni Metro East Equipment Update	FC062	CON	SFMTA-Operating-FundBalance	\$10,750,000	\$5,350,000	--	--	--	\$16,100,000
Muni Metro East Rail Facility	FC058	CON	CCSF-GOBond(PropA)-Facility-FY16	--	\$13,542,781	--	--	--	\$13,542,781
Muni Metro East Rail Facility	FC058	PE	SFCTA-SalesTax(PropK)-EP20M	\$1,000,000	--	--	--	--	\$1,000,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Muni Metro East Rail Facility	FC058	DD	SFCTA-SalesTax(PropK)-EP20M	--	--	\$6,750,000	--	--	\$6,750,000
Muni Metro East Rail Facility	FC058	CON	SFMTA-RevBond-2019	--	--	\$4,207,219	--	--	\$4,207,219
Muni Metro East Rail Facility	FC058	CON	SFMTA-RevBond-2021	--	--	--	--	\$28,000,000	\$28,000,000
New Castro Station Elevator	FC050	CON	CCSF-GeneralFund-PropBTransit-FY17	\$1,000,000	--	--	--	--	\$1,000,000
New Castro Station Elevator	FC050	CON	CCSF-GeneralFund-PropBTransit-FY18	--	\$2,000,000	--	--	--	\$2,000,000
New Castro Station Elevator	FC050	CON	CCSF-GeneralFund-PropBTransit-FY19	--	--	\$2,117,431	--	--	\$2,117,431
New Facilities & Facility Upgrades	FC013	--	CCSF-NewRevenue-FY18	--	\$5,000,000	--	--	--	\$5,000,000
New Facilities & Facility Upgrades	FC013	--	CCSF-NewRevenue-FY19	--	--	\$5,000,000	--	--	\$5,000,000
New Facilities & Facility Upgrades	FC013	--	CCSF-NewRevenue-FY20	--	--	--	\$10,000,000	--	\$10,000,000
New Facilities & Facility Upgrades	FC013	--	CCSF-NewRevenue-FY21	--	--	--	--	\$15,000,000	\$15,000,000
Other Facility Improvements	FC014	CON	SFMTA-Operating-FundBalance	--	\$3,000,000	--	--	--	\$3,000,000
Presidio Lifts	FC054	CON	SFCTA-SalesTax(PropK)-EP20M	\$879,697	--	--	--	--	\$879,697
SFMTA Roof Repair Phase II	FC056	CON	SFMTA-Operating-FY17	\$250,000	--	--	--	--	\$250,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Transit Operator Convenience Facilities Phase III	FC051	CON	SFMTA-RevBond-2019	--	--	\$5,500,000	--	--	\$5,500,000
Transit Operator Convenience Facilities Phase III	FC051	CON	SFCTA-SalesTax(PropK)-EP20M	--	\$500,000	--	--	--	\$500,000
Underground Storage Tank Upgrades	FC055	CON	CCSF-GOBond(PropA)-Facility-FY16	\$2,800,000	--	--	--	--	\$2,800,000
Underground Storage Tank Upgrades	FC055	CON	SFMTA-Operating-FundBalance	\$3,200,000	--	--	--	--	\$3,200,000
Reserve FY17 Facility	FC000	--	CCSF-GOBond(PropA)-Facility-FY16	\$7,422,343	--	--	--	--	\$7,422,343
Reserve FY19 Facility	FC002	--	SFMTA-RevBond-2019	--	--	\$1,750,000	--	--	\$1,750,000
Reserve FY20 Facility	FC003	--	SFMTA-Operating-FY20	--	--	--	\$500,000	--	\$500,000
Reserve FY21 Facility	FC004	--	SFMTA-RevBond-2021	--	--	--	--	\$7,000,000	\$7,000,000
Reserve FY21 Facility	FC004	--	SFMTA-Operating-FY21	--	--	--	--	\$500,000	\$500,000
Total				\$104,429,430	\$52,742,781	\$25,324,650	\$10,500,000	\$50,500,000	\$243,496,861

FLEET

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Cable Car Renovation	FT053	CON	FTA-TCP-FY17	\$1,018,454	--	--	--	--	\$1,018,454
Cable Car Renovation	FT053	CON	SFCTA-SalesTax(PropK)-EP17M	\$254,614	--	--	--	--	\$254,614
Cable Car Renovation	FT053	CON	FTA-TCP-FY18	--	\$1,018,464	--	--	--	\$1,018,464
Cable Car Renovation	FT053	CON	SFCTA-SalesTax(PropK)-EP17M	--	\$254,616	--	--	--	\$254,616
Cable Car Renovation	FT053	CON	FTA-TCP-FY19	--	--	\$1,049,018	--	--	\$1,049,018
Cable Car Renovation	FT053	CON	SFCTA-SalesTax(PropK)-EP17M	--	--	\$262,255	--	--	\$262,255
Cable Car Renovation	FT053	CON	FTA-TCP-FY20	--	--	--	\$1,080,489	--	\$1,080,489
Cable Car Renovation	FT053	CON	SFCTA-SalesTax(PropK)-EP17M	--	--	--	\$270,122	--	\$270,122
Cable Car Renovation	FT053	CON	FTA-TCP-FY21	--	--	--	--	\$1,112,903	\$1,112,903
Cable Car Renovation	FT053	CON	SFCTA-SalesTax(PropK)-EP17M	--	--	--	--	\$278,226	\$278,226
Expand Light Rail Fleet by 24 Vehicles	FT055	CON	SFMTA-RevBond-2017	\$106,800,000	--	--	--	--	\$106,800,000
Expand Light Rail Fleet by 24 Vehicles	FT055	CON	SFCTA-SalesTax(PropK)-EP15	\$1,500,000	--	--	--	--	\$1,500,000
Expand Light Rail Fleet by 40 Vehicles	FT058	CON	CCSF-GeneralFund-PropBTransit-FY19	--	--	\$5,500,000	--	--	\$5,500,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Expand Light Rail Fleet by 40 Vehicles	FT058	CON	CCSF-IPIC-MO-FY18	--	\$3,265,910	--	--	--	\$3,265,910
Expand Light Rail Fleet by 40 Vehicles	FT058	CON	CCSF-IPIC-MO-FY19	--	--	\$1,984,090	--	--	\$1,984,090
Expand Light Rail Fleet by 40 Vehicles	FT058	CON	Caltrans-Cap&Trade-TIRCP-FY17	\$82,550,000	--	--	--	--	\$82,550,000
Expand Light Rail Fleet by 40 Vehicles	FT058	CON	Caltrans-Cap&Trade-TIRCP-FY18	--	\$78,550,000	--	--	--	\$78,550,000
Farebox Replacement Project	FT056	CON	FTA-TCP-FY17	\$336,000	--	--	--	--	\$336,000
Farebox Replacement Project	FT056	CON	CCSF-TIDF-FY17	\$17,000,000	--	--	--	--	\$17,000,000
Farebox Replacement Project	FT056	CON	FTA-TCP-FY18	--	\$952,000	--	--	--	\$952,000
Fleet Overhauls	FT010	CON	CCSF-GeneralFund-PropBTransit-FY17	\$3,300,000	--	--	--	--	\$3,300,000
Fleet Overhauls	FT010	CON	CCSF-GeneralFund-PropBTransit-FY18	--	\$3,300,000	--	--	--	\$3,300,000
Fleet Overhauls	FT010	CON	CCSF-GeneralFund-PropBTransit-FY20	--	--	--	\$4,280,000	--	\$4,280,000
Fleet Overhauls	FT010	CON	CCSF-GeneralFund-PropBTransit-FY21	--	--	--	--	\$4,280,000	\$4,280,000
Fleet Overhauls	FT010	CON	FTA-TCP-FY19	--	--	\$17,094,230	--	--	\$17,094,230
Fleet Overhauls	FT010	CON	FTA-TCP-FY20	--	--	--	\$17,094,230	--	\$17,094,230
Fleet Overhauls	FT010	CON	MTC-TPI-Incentive-FY17	\$5,337,402	--	--	--	--	\$5,337,402

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Fleet Overhauls/ Expansion	FT011	--	CCSF-NewRevenue- FY18	--	\$15,000,000	--	--	--	\$15,000,000
Fleet Overhauls/ Expansion	FT011	--	CCSF-NewRevenue- FY19	--	--	\$15,000,000	--	--	\$15,000,000
Fleet Overhauls/ Expansion	FT011	--	CCSF-NewRevenue- FY20	--	--	--	\$20,000,000	--	\$20,000,000
Fleet Overhauls/ Expansion	FT011	--	CCSF-NewRevenue- FY21	--	--	--	--	\$15,000,000	\$15,000,000
LRV Vehicle Overhauls	FT062	CON	CCSF-GeneralFund- PropBTransit-FY17	\$2,500,000	--	--	--	--	\$2,500,000
LRV Vehicle Overhauls	FT062	CON	CCSF-GeneralFund- PropBTransit-FY18	--	\$2,500,000	--	--	--	\$2,500,000
LRV Vehicle Overhauls	FT062	CON	CCSF-TSIP-FY19	--	--	\$2,500,000	--	--	\$2,500,000
LRV Vehicle Overhauls	FT062	CON	CCSF-TSIP-FY20	--	--	--	\$2,500,000	--	\$2,500,000
LRV Vehicle Overhauls	FT062	CON	CCSF-TSIP-FY21	--	--	--	--	\$2,500,000	\$2,500,000
Motorcoach Fleet Expansion	FT050	CON	CCSF-GeneralFund- PropBTransit-FY17	\$1,245,000	--	--	--	--	\$1,245,000
Non Revenue Fleet Replacement	FT064	CON	SFMTA-Operating- FundBalance	\$1,000,000	\$10,000,000	--	--	--	\$11,000,000
Paratransit Fleet Expansion	FT060	CON	CCSF-GeneralFund- PropBTransit-FY17	\$885,000	--	--	--	--	\$885,000
Paratransit Fleet Expansion	FT060	CON	CCSF-GeneralFund- PropBTransit-FY18	--	\$900,000	--	--	--	\$900,000
Paratransit Fleet Expansion	FT060	CON	CCSF-GeneralFund- PropBTransit-FY19	--	--	\$900,000	--	--	\$900,000
Paratransit Fleet Expansion	FT060	CON	CCSF-GeneralFund- PropBTransit-FY20	--	--	--	\$975,000	--	\$975,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Paratransit Fleet Expansion	FT060	CON	FTA-TCP-FY17	\$1,413,858	--	--	--	--	\$1,413,858
Paratransit Fleet Expansion	FT060	CON	FTA-TCP-FY18	--	\$366,602	--	--	--	\$366,602
Paratransit Fleet Expansion	FT060	CON	FTA-TCP-FY19	--	--	\$1,416,921	--	--	\$1,416,921
Purchase and Replace Motor Coaches	FT054	CON	FTA-TCP-FY17	\$83,341,604	--	--	--	--	\$83,341,604
Purchase and Replace Motor Coaches	FT054	CON	SFCTA-SalesTax(PropK)-EP17M	\$428,989	--	--	--	--	\$428,989
Purchase and Replace Motor Coaches	FT054	CON	FTA-TCP-FY18	--	\$43,340,157	--	--	--	\$43,340,157
Purchase and Replace Motor Coaches	FT054	CON	SFCTA-SalesTax(PropK)-EP17M	--	\$47,440,011	--	--	--	\$47,440,011
Purchase and Replace Motor Coaches	FT054	CON	FTA-TCP-FY19	--	--	\$37,497,411	--	--	\$37,497,411
Purchase and Replace Motor Coaches	FT054	CON	SFCTA-SalesTax(PropK)-EP17M	--	--	--	\$30,096,835	--	\$30,096,835
Rehabilitate Historic & Milan Streetcars (18 vehicles)	FT061	CON	FTA-TCP-FY17	\$800,000	--	--	--	--	\$800,000
Rehabilitate Historic & Milan Streetcars (18 vehicles)	FT061	CON	SFCTA-SalesTax(PropK)-EP17M	\$200,000	--	--	--	--	\$200,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Rehabilitate Historic & Milan Streetcars (18 vehicles)	FT061	CON	FTA-TCP-FY18	--	\$3,200,000	--	--	--	\$3,200,000
Rehabilitate Historic & Milan Streetcars (18 vehicles)	FT061	CON	SFCTA-SalesTax(PropK)-EP17M	--	\$800,000	--	--	--	\$800,000
Rehabilitate Historic & Milan Streetcars (18 vehicles)	FT061	CON	FTA-TCP-FY19	--	--	\$10,400,000	--	--	\$10,400,000
Rehabilitate Historic & Milan Streetcars (18 vehicles)	FT061	CON	SFCTA-SalesTax(PropK)-EP17M	--	--	\$2,600,000	--	--	\$2,600,000
Rehabilitate Historic & Milan Streetcars (18 vehicles)	FT061	CON	FTA-TCP-FY20	--	--	--	\$10,400,000	--	\$10,400,000
Rehabilitate Historic & Milan Streetcars (18 vehicles)	FT061	CON	SFCTA-SalesTax(PropK)-EP17M	--	--	--	\$2,600,000	--	\$2,600,000
Rehabilitate Historic & Milan Streetcars (18 vehicles)	FT061	CON	FTA-TCP-FY21	--	--	--	--	\$9,600,000	\$9,600,000
Rehabilitate Historic & Milan Streetcars (18 vehicles)	FT061	CON	SFCTA-SalesTax(PropK)-EP17M	--	--	--	--	\$2,400,000	\$2,400,000
Rehabilitate Historic Streetcars (16 PCCs)	FT057	CON	FTA-TCP-FY18	--	\$7,000,000	--	--	--	\$7,000,000
Rehabilitate Historic Streetcars (16 PCCs)	FT057	CON	SFCTA-SalesTax(PropK)-EP17M	--	\$1,559,501	--	--	--	\$1,559,501
Rehabilitate Historic Streetcars (16 PCCs)	FT057	CON	FTA-TCP-FY19	--	--	\$8,000,000	--	--	\$8,000,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Rehabilitate Historic Streetcars (16 PCCs)	FT057	CON	SFCTA-SalesTax(PropK)-EP17M	--	--	\$1,612,781	--	--	\$1,612,781
Rehabilitate Historic Streetcars (16 PCCs)	FT057	CON	SFCTA-SalesTax(PropK)-EP17M	--	--	--	\$1,612,781	--	\$1,612,781
Replace 151 Light Rail Vehicles	FT059	CON	FTA-TCP-FY20	--	--	--	\$3,930,000	--	\$3,930,000
Replace 151 Light Rail Vehicles	FT059	CON	SFCTA-SalesTax(PropK)-EP17M	--	--	--	\$980,000	--	\$980,000
Replace 151 Light Rail Vehicles	FT059	CON	FTA-TCP-FY21	--	--	--	--	\$30,440,000	\$30,440,000
Replace 151 Light Rail Vehicles	FT059	CON	SFCTA-SalesTax(PropK)-EP17M	--	--	--	--	\$7,610,000	\$7,610,000
Purchase and Replace Paratransit Fleet	FT051	CON	FTA-TCP-FY19	--	--	\$2,676,150	--	--	\$2,676,150
Purchase and Replace Paratransit Fleet	FT051	CON	SFCTA-SalesTax(PropK)-EP17M	--	--	\$669,038	--	--	\$669,038
Purchase and Replace Paratransit Fleet	FT051	CON	FTA-TCP-FY17	\$1,908,708	--	--	--	--	\$1,908,708
Purchase and Replace Paratransit Fleet	FT051	CON	SFCTA-SalesTax(PropK)-EP17M	\$477,177	--	--	--	--	\$477,177
Purchase and Replace Paratransit Fleet	FT051	CON	FTA-TCP-FY18	--	\$219,961	--	--	--	\$219,961

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Purchase and Replace Paratransit Fleet	FT051	CON	SFCTA-SalesTax(PropK)-EP17M	--	\$54,990	--	--	--	\$54,990
Purchase and Replace Trolley Coaches	FT052	CON	FTA-TCP-FY17	\$164,226,837	--	--	--	--	\$164,226,837
Purchase and Replace Trolley Coaches	FT052	CON	SFCTA-SalesTax(PropK)-EP17M	\$28,063,463	--	--	--	--	\$28,063,463
Purchase and Replace Trolley Coaches	FT052	CON	FTA-TCP-FY18	--	\$106,938,046	--	--	--	\$106,938,046
Purchase and Replace Trolley Coaches	FT052	CON	SFCTA-SalesTax(PropK)-EP17M	--	\$25,584,426	--	--	--	\$25,584,426
Purchase and Replace Trolley Coaches	FT052	CON	SFCTA-SalesTax(PropK)-EP17M	--	--	\$21,203,801	--	--	\$21,203,801
Purchase and Replace Trolley Coaches	FT052	CON	SFCTA-SalesTax(PropK)-EP17M	--	--	--	\$5,459,979	--	\$5,459,979
Replace Motor Coaches 30'	FT063	CON	FTA-TCP-FY19	--	--	\$19,757,962	--	--	\$19,757,962
Replace Motor Coaches 30'	FT063	CON	SFCTA-SalesTax(PropK)-EP17M	--	--	\$8,762,213	--	--	\$8,762,213
Total				\$504,587,106	\$352,244,684	\$158,885,870	\$101,279,436	\$73,221,129	\$1,190,218,224

PARKING

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Elevator Modernization	PK052	CON	SFMTA-Operating-FundBalance	\$1,000,000	\$4,000,000	--	--	--	\$5,000,000
Ellis/O'Farrell Seismic Upgrade	PK050	CON	SFMTA-RevBond-2019	--	--	\$9,000,000	--	--	\$9,000,000
Life Safety Upgrades	PK053	DD	SFMTA-Operating-FundBalance	--	\$1,000,000	--	--	--	\$1,000,000
Lighting System Upgrades - Multiple Garages	PK051	DD	SFMTA-RevBond-2019	--	--	\$200,000	--	--	\$200,000
Lighting System Upgrades - Multiple Garages	PK051	CON	SFMTA-RevBond-2019	--	--	\$800,000	--	--	\$800,000
Reserve FY17 Parking	PK000	--	SFMTA-Operating-FY17	\$200,000	--	--	--	--	\$200,000
Total				\$1,200,000	\$5,000,000	\$10,000,000	--	--	\$16,200,000

SECURITY

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Emergency Communications, Power & Common Operating Picture	SC052	PLN	CaIEMA-CTSGP(Prop1B)-FY15	\$191,000	--	--	--	--	\$191,000
Emergency Communications, Power & Common Operating Picture	SC052	CON	CaIEMA-CTSGP(Prop1B)-FY17	--	\$1,666,000	--	--	--	\$1,666,000
Risk & Vulnerability Mitigation	SC051	CON	CaIEMA-CTSGP(Prop1B)-FY15	\$1,670,000	--	--	--	--	\$1,670,000
SFMTA Building Security Upgrade	SC050	CON	CaIEMA-CTSGP(Prop1B)-FY15	\$50,000	--	--	--	--	\$50,000
Threats & Vulnerabilities Mitigation	SC054	PLN	CaIEMA-CTSGP(Prop1B)-FY16	\$1,970,567	--	--	--	--	\$1,970,567
Traffic Sig--I Backup Battery System	SC053	PLN	CaIEMA-CTSGP(Prop1B)-FY15	\$82,000	--	--	--	--	\$82,000
Traffic Sig--I Backup Battery System	SC053	CON	CaIEMA-CTSGP(Prop1B)-FY15	\$1,184,000	--	--	--	--	\$1,184,000
Transit Security Alert System	SC055	CON	CaIEMA-CTSGP(Prop1B)-FY15	\$300,000	--	--	--	--	\$300,000
Reserve FY17 Security	SC000	--	CaIEMA-CTSGP(Prop1B)-FY15	\$151,000	--	--	--	--	\$151,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Reserve FY17 Security	SC000	--	CalEMA-CTSGP(Prop1B)-FY17	--	\$5,404,567	--	--	--	\$5,404,567
Reserve FY18 Security	SC001	--	OHS-TSGP-FY18	--	\$3,000,000	--	--	--	\$3,000,000
Reserve FY19 Security	SC002	--	OHS-TSGP-FY19	--	--	\$3,000,000	--	--	\$3,000,000
Reserve FY20 Security	SC003	--	OHS-TSGP-FY20	--	--	--	\$3,000,000	--	\$3,000,000
Reserve FY21 Security	SC004	--	OHS-TSGP-FY21	--	--	--	--	\$3,000,000	\$3,000,000
Total		--		\$5,598,567	\$10,070,567	\$3,000,000	\$3,000,000	\$3,000,000	\$24,669,134

STREETS

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
11th Street Bicycle Strategy	ST060	PE	CCSF-GeneralFund-PropBStreets-FY17	\$163,876	--	--	--	--	\$163,876
11th Street Bicycle Strategy	ST060	DD	CCSF-GOBond(PropA)-CompleteStreets-FY18	--	\$600,293	--	--	--	\$600,293
11th Street Bicycle Strategy	ST060	CON	CCSF-GOBond(PropA)-CompleteStreets-FY19	--	--	\$4,330,290	--	--	\$4,330,290
20th Avenue Bicycle Strategy	ST061	PE	CCSF-GeneralFund-PropBStreets-FY17	\$120,000	--	--	--	--	\$120,000
20th Avenue Bicycle Strategy	ST061	DD	SFCTA-SalesTax(PropK)-EP39	--	\$93,923	--	--	--	\$93,923

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
20th Avenue Bicycle Strategy	ST061	CON	SFCTA-SalesTax(PropK)-EP39	--	--	\$532,229	--	--	\$532,229
22nd Street Bicycle Strategy	ST062	PE	CCSF-GeneralFund-PropBStreets-FY18	--	\$120,000	--	--	--	\$120,000
22nd Street Bicycle Strategy	ST062	DD	CCSF-GeneralFund-PropBStreets-FY19	--	--	\$29,472	--	--	\$29,472
22nd Street Bicycle Strategy	ST062	DD	CCSF-GeneralFund-PropBStreets-FY20	--	--	--	\$29,472	--	\$29,472
22nd Street Bicycle Strategy	ST062	CON	SFCTA-SalesTax(PropK)-EP39	--	--	--	\$334,300	--	\$334,300
23rd Avenue Bicycle Strategy	ST063	PLN	CCSF-GeneralFund-PropBStreets-FY17	\$35,000	--	--	--	--	\$35,000
23rd Avenue Bicycle Strategy	ST063	DD	CCSF-GeneralFund-PropBStreets-FY18	--	\$79,904	--	--	--	\$79,904
23rd Avenue Bicycle Strategy	ST063	CON	SFCTA-SalesTax(PropK)-EP39	--	\$267,180	--	--	--	\$267,180
4th Street Pedestrian Bulb-outs	ST051	DD	CCSF-GeneralFund-PropBStreets-FY17	\$200,000	--	--	--	--	\$200,000
4th Street Pedestrian Bulb-outs	ST051	CON	CCSF-GOBond(PropA)-PedSafety-FY17	\$800,000	--	--	--	--	\$800,000
5M Pedestrian, Bicycle & Streetscape Improvements	ST118	CON	Developer-5M	--	\$500,000	--	\$2,900,000	--	\$3,400,000
5th Street Bicycle Strategy	ST052	PLN	CCSF-GeneralFund-PropBStreets-FY17	\$250,000	--	--	--	--	\$250,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
5th Street Bicycle Strategy	ST052	PE	CCSF-GeneralFund-PropBStreets-FY19	--	--	\$200,000	--	--	\$200,000
5th Street Bicycle Strategy	ST052	DD	CCSF-GeneralFund-PropBStreets-FY20	--	--	--	\$400,000	--	\$400,000
5th Street Bicycle Strategy	ST052	CON	CCSF-GeneralFund-PropBStreets-FY21	--	--	--	--	\$4,000,000	\$4,000,000
6th Street Streetscape	ST053	DD	CCSF-GOBond(PropA)-PedSafety-FY18	--	\$1,280,663	--	--	--	\$1,280,663
6th Street Streetscape	ST053	CON	CCSF-GOBond(PropA)-PedSafety-FY20	--	--	--	\$5,803,933	--	\$5,803,933
7th Street & 8th Street Streetscape	ST054	CON	CCSF-GOBond(PropA)-CompleteStreets-FY18	--	\$7,858,677	--	--	--	\$7,858,677
7th Street & 8th Street Streetscape	ST054	PE	CCSF-GeneralFund-PropBStreets-FY17	\$218,000	--	--	--	--	\$218,000
7th Street & 8th Street Streetscape	ST054	CON	CCSF-IPIC-EN-FY16	--	\$1,000,000	--	--	--	\$1,000,000
7th Street & 8th Street Streetscape	ST054	CON	SFCTA-VRF(PropAA)-FY17	--	\$310,000	--	--	--	\$310,000
7th Street & 8th Street Streetscape	ST054	CON	SFCTA-SalesTax(PropK)-EP40	--	\$458,521	--	--	--	\$458,521
7th Street & 8th Street Streetscape	ST054	CON	CCSF-IPIC-EN-FY19	--	--	\$1,705,000	--	--	\$1,705,000
8th Avenue Bicycle Strategy	ST064	PLN	CCSF-GeneralFund-PropBStreets-FY17	\$50,000	--	--	--	--	\$50,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
8th Avenue Bicycle Strategy	ST064	DD	CCSF-GeneralFund-PropBStreets-FY18	--	\$93,000	--	--	--	\$93,000
8th Avenue Bicycle Strategy	ST064	CON	SFCTA-SalesTax(PropK)-EP39	--	\$352,000	--	--	--	\$352,000
Application-Based Residential Street Traffic Calming FY16/17	ST055	PLN	SFCTA-SalesTax(PropK)-EP38	\$200,000	--	--	--	--	\$200,000
Application-Based Residential Street Traffic Calming FY17/18	ST105	DD	SFCTA-SalesTax(PropK)-EP38	\$150,000	--	--	--	--	\$150,000
Application-Based Residential Street Traffic Calming FY17/18	ST105	CON	SFCTA-SalesTax(PropK)-EP38	\$350,000	--	--	--	--	\$350,000
Application-Based Residential Street Traffic Calming FY17/18	ST105	PLN	SFCTA-SalesTax(PropK)-EP38	--	\$200,000	--	--	--	\$200,000
Application-Based Residential Street Traffic Calming FY18/19	ST106	DD	SFCTA-SalesTax(PropK)-EP38	--	\$150,000	--	--	--	\$150,000
Application-Based Residential Street Traffic Calming FY18/19	ST106	CON	SFCTA-SalesTax(PropK)-EP38	--	\$350,000	--	--	--	\$350,000
Application-Based Residential Street Traffic Calming FY18/19	ST106	PLN	SFCTA-SalesTax(PropK)-EP38	--	--	\$200,000	--	--	\$200,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Application-Based Residential Street Traffic Calming FY19/20	ST107	DD	SFCTA-SalesTax(PropK)-EP38	--	--	\$150,000	--	--	\$150,000
Application-Based Residential Street Traffic Calming FY19/20	ST107	CON	SFCTA-SalesTax(PropK)-EP38	--	--	\$350,000	--	--	\$350,000
Application-Based Residential Street Traffic Calming FY19/20	ST107	PLN	SFCTA-SalesTax(PropK)-EP38	--	--	--	\$200,000	--	\$200,000
Application-Based Residential Street Traffic Calming FY20/21	ST108	DD	SFCTA-SalesTax(PropK)-EP38	--	--	--	\$150,000	--	\$150,000
Application-Based Residential Street Traffic Calming FY20/21	ST108	CON	SFCTA-SalesTax(PropK)-EP38	--	--	--	\$350,000	--	\$350,000
Application-Based Residential Street Traffic Calming FY20/21	ST108	PLN	SFCTA-SalesTax(PropK)-EP38	--	--	--	--	\$200,000	\$200,000
Application-Based Residential Street Traffic Calming FY21/22	ST109	DD	SFCTA-SalesTax(PropK)-EP38	--	--	--	--	\$150,000	\$150,000
Application-Based Residential Street Traffic Calming FY21/22	ST109	CON	SFCTA-SalesTax(PropK)-EP38	--	--	--	--	\$350,000	\$350,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Arguello Boulevard Bicycle Strategy	ST065	CON	CCSF-GeneralFund-PropBStreets-FY17	\$396,270	--	--	--	--	\$396,270
Automated Speed Enforcement Implementation	ST056	PLN	SFMTA-Operating-FY18	--	\$100,000	--	--	--	\$100,000
Balboa Park Pedestrian, Bicycle & Streetscape Improvements	ST011	CON	CCSF-IPIC-BP-FY17	\$103,000	--	--	--	--	\$103,000
Balboa Park Pedestrian, Bicycle & Streetscape Improvements	ST011	CON	CCSF-IPIC-BP-FY18	--	\$141,000	--	--	--	\$141,000
Balboa Park Pedestrian, Bicycle & Streetscape Improvements	ST011	CON	CCSF-IPIC-BP-FY19	--	--	\$38,000	--	--	\$38,000
Balboa Park Pedestrian, Bicycle & Streetscape Improvements	ST011	CON	CCSF-IPIC-BP-FY20	--	--	--	\$38,000	--	\$38,000
Balboa Park Pedestrian, Bicycle & Streetscape Improvements	ST011	CON	CCSF-IPIC-BP-FY21	--	--	--	--	\$38,000	\$38,000
Bay Area Bike Share Expansion	ST057	CON	CCSF-TSF-FY17	\$110,000	--	--	--	--	\$110,000
Bay Area Bike Share Expansion	ST057	CON	CCSF-TSF-FY18	--	\$60,000	--	--	--	\$60,000
Bike Facility Maintenance: Delineators & Green Pavement	ST075	DD	SFCTA-SalesTax(PropK)-EP37	\$20,400	\$20,400	\$20,400	\$20,400	\$20,400	\$102,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Bike Facility Maintenance: Delineators & Green Pavement	ST075	CON	SFCTA-SalesTax(PropK)-EP37	\$129,600	\$129,600	\$129,600	\$129,600	\$129,600	\$648,000
Bike Safety & Connectivity Spot Improvements	ST012	PLN	CCSF-GeneralFund-PropBStreets-FY17	\$140,000	--	--	--	--	\$140,000
Bike Safety & Connectivity Spot Improvements	ST012	DD	CCSF-GeneralFund-PropBStreets-FY17	\$150,000	--	--	--	--	\$150,000
Bike Safety & Connectivity Spot Improvements	ST012	CON	CCSF-GeneralFund-PropBStreets-FY17	\$1,113,113	--	--	--	--	\$1,113,113
Bike Safety & Connectivity Spot Improvements	ST012	PLN	CCSF-GeneralFund-PropBStreets-FY18	--	\$140,000	--	--	--	\$140,000
Bike Safety & Connectivity Spot Improvements	ST012	DD	CCSF-GeneralFund-PropBStreets-FY18	--	\$150,000	--	--	--	\$150,000
Bike Safety & Connectivity Spot Improvements	ST012	CON	CCSF-GeneralFund-PropBStreets-FY18	--	\$948,939	--	--	--	\$948,939
Bike Safety & Connectivity Spot Improvements	ST012	PLN	CCSF-GeneralFund-PropBStreets-FY19	--	--	\$140,000	--	--	\$140,000
Bike Safety & Connectivity Spot Improvements	ST012	DD	CCSF-GeneralFund-PropBStreets-FY19	--	--	\$150,000	--	--	\$150,000
Bike Safety & Connectivity Spot Improvements	ST012	CON	CCSF-GeneralFund-PropBStreets-FY19	--	--	\$185,000	--	--	\$185,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Bike Safety & Connectivity Spot Improvements	ST012	PLN	CCSF-GeneralFund-PropBStreets-FY20	--	--	--	\$140,000	--	\$140,000
Bike Safety & Connectivity Spot Improvements	ST012	DD	CCSF-GeneralFund-PropBStreets-FY20	--	--	--	\$150,000	--	\$150,000
Bike Safety & Connectivity Spot Improvements	ST012	CON	CCSF-GeneralFund-PropBStreets-FY20	--	--	--	\$710,000	--	\$710,000
Bike Safety & Connectivity Spot Improvements	ST012	PLN	CCSF-GeneralFund-PropBStreets-FY21	--	--	--	--	\$140,000	\$140,000
Bike Safety & Connectivity Spot Improvements	ST012	DD	CCSF-GeneralFund-PropBStreets-FY21	--	--	--	--	\$150,000	\$150,000
Bike Safety & Connectivity Spot Improvements	ST012	CON	CCSF-GeneralFund-PropBStreets-FY21	--	--	--	--	\$119,679	\$119,679
Bike Safety & Connectivity Spot Improvements	ST012	CON	SFCTA-TFCA-PM-FY17	\$115,000	--	--	--	--	\$115,000
Bike Safety & Connectivity Spot Improvements	ST012	CON	SFCTA-TFCA-PM-FY18	--	\$150,000	--	--	--	\$150,000
Bike Safety & Connectivity Spot Improvements	ST012	CON	SFCTA-TFCA-PM-FY19	--	--	\$265,000	--	--	\$265,000
Bike Safety & Connectivity Spot Improvements	ST012	CON	MTC-TDAArticle3-FY19	--	--	\$157,222	--	--	\$157,222

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Bike Safety & Connectivity Spot Improvements	ST012	CON	SFCTA-TFCA-PM-FY20	--	--	--	\$150,000	--	\$150,000
Bike Safety & Connectivity Spot Improvements	ST012	CON	SFCTA-TFCA-PM-FY21	--	--	--	--	\$150,000	\$150,000
Bikeway Network Upgrades	ST013	DD	CCSF-GeneralFund-PropBStreets-FY17	\$75,000	--	--	--	--	\$75,000
Bikeway Network Upgrades	ST013	DD	CCSF-GeneralFund-PropBStreets-FY18	--	\$75,000	--	--	--	\$75,000
Bikeway Network Upgrades	ST013	CON	CCSF-GeneralFund-PropBStreets-FY18	--	\$711,750	--	--	--	\$711,750
Bikeway Network Upgrades	ST013	DD	CCSF-GeneralFund-PropBStreets-FY20	--	--	--	\$75,000	--	\$75,000
Bikeway Network Upgrades	ST013	CON	CCSF-GeneralFund-PropBStreets-FY20	--	--	--	\$621,590	--	\$621,590
Central SoMa Plan	ST076	PLN	CCSF-TSF-FY17	\$110,000	--	--	--	--	\$110,000
Cesar Chavez/ Bayshore/Potrero Intersection Improvements Phase 1	ST058	DD	CCSF-GeneralFund-PropBStreets-FY17	\$190,000	--	--	--	--	\$190,000
Cesar Chavez/ Bayshore/Potrero Intersection Improvements Phase 1	ST058	CON	CCSF-GeneralFund-PropBStreets-FY17	\$246,124	--	--	--	--	\$246,124
Cesar Chavez/ Bayshore/Potrero Intersection Improvements Phase 1	ST058	CON	MTC-TDAArticle3-FY16	\$137,421	--	--	--	--	\$137,421

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Cesar Chavez/ Bayshore/Potrero Intersection Improvements Phase 1	ST058	CON	MTC-TDAArticle3- FY17	\$16,455	--	--	--	--	\$16,455
Cesar Chavez/ Bayshore/Potrero Intersection Improvements Phase 2	ST059	PLN	SFCTA- SalesTax(PropK)- EP38	--	--	\$260,000	--	--	\$260,000
Civic Center Public Realm Plan	ST077	PLN	CCSF-GeneralFund- PropBStreets-FY17	\$220,000	--	--	--	--	\$220,000
Civic Center Public Realm Plan	ST077	DD	CCSF-GeneralFund- PropBStreets-FY20	--	--	--	\$389,993	--	\$389,993
Civic Center Public Realm Plan	ST077	CON	SFMTA- RevBond-2021	--	--	--	--	\$3,497,577	\$3,497,577
CPMC Pacific & California Campus Pedestrian Safety Improvements	ST114	CON	Developer-CPMC- FY17	\$2,100,000	--	--	--	--	\$2,100,000
District 11 Neighborhood Greenways Bicycle Strategy	ST066	PLN	CCSF-GeneralFund- PropBStreets-FY18	--	\$265,000	--	--	--	\$265,000
District 11 Neighborhood Greenways Bicycle Strategy	ST066	CON	CCSF-GeneralFund- PropBStreets-FY19	--	--	\$2,003,504	--	--	\$2,003,504
District 11 Neighborhood Greenways Bicycle Strategy	ST066	PLN	Caltrans-Planning- FY17	--	\$300,000	--	--	--	\$300,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Downtown Bike Station	ST078	CON	CCSF- GOBond(PropA)- CompleteStreets- FY19	--	--	\$3,640,000	--	--	\$3,640,000
Downtown Bike Station	ST078	DD	SFCTA- SalesTax(PropK)- EP39	--	\$230,000	--	--	--	\$230,000
Embarcadero Enhancement Project	ST079	PLN	SFCTA- SalesTax(PropK)- EP39	\$200,000	--	--	--	--	\$200,000
Fi--ncial District Connections Bicycle Strategy	ST067	PLN	CCSF-GeneralFund- PropBStreets-FY17	\$250,000	--	--	--	--	\$250,000
Fi--ncial District Connections Bicycle Strategy	ST067	PLN	CCSF-GeneralFund- PropBStreets-FY18	--	\$150,000	--	--	--	\$150,000
Fi--ncial District Connections Bicycle Strategy	ST067	DD	CCSF- GOBond(PropA)- CompleteStreets- FY18	--	\$1,526,884	--	--	--	\$1,526,884
Fi--ncial District Connections Bicycle Strategy	ST067	CON	CCSF-GeneralFund- PropBStreets-FY19	--	--	\$1,704,560	--	--	\$1,704,560
Fi--ncial District Connections Bicycle Strategy	ST067	CON	CCSF-GeneralFund- PropBStreets-FY20	--	--	--	\$2,236,799	--	\$2,236,799
Fi--ncial District Connections Bicycle Strategy	ST067	CON	SFMTA- RevBond-2021	--	--	--	--	\$4,602,423	\$4,602,423
Folsom Street & Howard Street Streetscape	ST080	PLN	CCSF-IPIC-EN-FY15	\$347,000	--	--	--	--	\$347,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Folsom Street & Howard Street Streetscape	ST080	PLN	CCSF-IPIC-EN-FY16	\$153,000	--	--	--	--	\$153,000
Folsom Street & Howard Street Streetscape	ST080	DD	CCSF-IPIC-EN-FY16	--	\$500,000	--	--	--	\$500,000
Folsom Street & Howard Street Streetscape	ST080	CON	CCSF-IPIC-EN-FY19	--	--	\$3,712,000	--	--	\$3,712,000
Folsom Street & Howard Street Streetscape	ST080	CON	CCSF-IPIC-EN-FY18	--	--	\$1,258,000	--	--	\$1,258,000
Folsom Street & Howard Street Streetscape	ST080	CON	CCSF-IPIC-EN-FY17	--	--	\$12,792,000	--	--	\$12,792,000
Folsom Street & Howard Street Streetscape	ST080	CON	CCSF-IPIC-EN-FY16	--	--	\$2,347,000	--	--	\$2,347,000
Folsom Street & Howard Street Streetscape	ST080	CON	CCSF-IPIC-EN-FY20	--	--	--	\$2,102,000	--	\$2,102,000
Folsom Street & Howard Street Streetscape	ST080	CON	CCSF-IPIC-EN-FY21	--	--	--	--	\$2,148,000	\$2,148,000
Future Expansion & Upgrades Bicycle Strategy	ST068	PLN	SFCTA-SalesTax(PropK)-EP39	--	--	\$174,457	--	--	\$174,457
Geneva Avenue Bicycle Strategy	ST069	PLN	CCSF-GeneralFund-PropBStreets-FY17	\$100,000	--	--	--	--	\$100,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Geneva Avenue Bicycle Strategy	ST069	DD	CCSF-GOBond(PropA)-CompleteStreets-FY19	--	\$693,252	--	--	--	\$693,252
Geneva Avenue Bicycle Strategy	ST069	CON	CCSF-GeneralFund-PropBStreets-FY19	--	--	\$894,282	--	--	\$894,282
Geneva Avenue Bicycle Strategy	ST069	CON	CCSF-GOBond(PropA)-CompleteStreets-FY19	--	--	\$2,300,000	--	--	\$2,300,000
Geneva Avenue Bicycle Strategy	ST069	CON	SFMTA-RevBond-2019	--	--	\$559,772	--	--	\$559,772
Geneva Avenue Bicycle Strategy	ST069	CON	SFCTA-VRF(PropAA)-FY19	--	--	\$174,374	--	--	\$174,374
Glen Park Transportation Improvements Phase II	ST081	PLN	SFCTA-SalesTax(PropK)-EP38	\$200,000	--	--	--	--	\$200,000
Glen Park Transportation Improvements Phase II	ST081	DD	SFCTA-SalesTax(PropK)-EP16	--	--	\$496,000	--	--	\$496,000
Glen Park Transportation Improvements Phase II	ST081	CON	SFMTA-RevBond-2019	--	--	\$3,400,000	--	--	\$3,400,000
Hayes Street Follow the Paving	ST082	CON	CCSF-IPIC-MO-FY16	\$325,000	--	--	--	--	\$325,000
Hayes Street Follow the Paving	ST082	CON	CCSF-IPIC-MO-FY17	--	\$221,000	--	--	--	\$221,000
Innovative Bike Treatments	ST015	DD	CCSF-GeneralFund-PropBStreets-FY17	\$100,000	--	--	--	--	\$100,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Innovative Bike Treatments	ST015	CON	CCSF-GeneralFund-PropBStreets-FY18	--	\$600,000	--	--	--	\$600,000
Koshland Park Access Improvements	ST083	CON	CCSF-IPIC-MO-FY17	\$450,000	--	--	--	--	\$450,000
Lombard Street Streetscape	ST084	CON	CCSF-GOBond(PropA)-PedSafety-FY18	--	\$1,000,000	--	--	--	\$1,000,000
Lombard Street Streetscape	ST084	CON	CCSF-GOBond(PropA)-PedSafety-FY18	--	\$3,239,376	--	--	--	\$3,239,376
Lombard Street Streetscape	ST084	CON	Caltrans-ATP-Regio-I-FY17	--	\$1,824,000	--	--	--	\$1,824,000
Lombard Street Streetscape	ST084	CON	CCSF-GeneralFund-PropBStreets-FY18	--	\$258,000	--	--	--	\$258,000
Lombard Street Streetscape	ST084	CON	CCSF-GeneralFund-PropBTransit-FY18	--	\$2,293,416	--	--	--	\$2,293,416
Market-Octavia Pedestrian, Bicycle & Streetscape Enhancements	ST016	CON	CCSF-IPIC-MO-FY21	--	--	--	--	\$702,000	\$702,000
Market-Octavia Pedestrian, Bicycle & Streetscape Enhancements	ST016	CON	CCSF-IPIC-MO-FY19	--	--	\$1,260,930	--	--	\$1,260,930
Market-Octavia Pedestrian, Bicycle & Streetscape Enhancements	ST016	CON	CCSF-IPIC-MO-FY20	--	--	--	\$963,000	--	\$963,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Market-Octavia Pedestrian, Bicycle & Streetscape Enhancements	ST016	CON	CCSF-TSF-FY19	--	--	\$900,000	--	--	\$900,000
Market-Octavia Safety Improvements	ST085	DD	CCSF-IPIC-MO-FY17	\$250,000	--	--	--	--	\$250,000
Market-Octavia Safety Improvements	ST085	CON	CCSF-IPIC-MO-FY19	--	--	\$2,500,000	--	--	\$2,500,000
Oak-Octavia-Lagu-- Safety Improvements	ST086	CON	CCSF-IPIC-MO-FY16	\$750,000	--	--	--	--	\$750,000
Oak-Octavia-Lagu-- Safety Improvements	ST086	CON	CCSF-IPIC-MO-FY18	--	\$250,000	--	--	--	\$250,000
Octavia Boulevard Enhancements Phase II	ST087	DD	CCSF-IPIC-MO-FY16	\$250,000	--	--	--	--	\$250,000
Octavia Boulevard Enhancements Phase II	ST087	CON	CCSF-IPIC-MO-FY17	--	\$879,000	--	--	--	\$879,000
Octavia Boulevard Enhancements Phase II	ST087	CON	CCSF-IPIC-MO-FY18	--	\$761,000	--	--	--	\$761,000
Octavia Street & Green Street Bicycle Strategy	ST070	PLN	CCSF-GeneralFund-PropBStreets-FY18	--	\$50,000	--	--	--	\$50,000
Octavia Street & Green Street Bicycle Strategy	ST070	DD	CCSF-GeneralFund-PropBStreets-FY19	--	--	\$28,288	--	--	\$28,288
Octavia Street & Green Street Bicycle Strategy	ST070	DD	CCSF-GeneralFund-PropBStreets-FY20	--	--	--	\$28,288	--	\$28,288
Octavia Street & Green Street Bicycle Strategy	ST070	CON	SFCTA-SalesTax(PropK)-EP39	--	--	--	\$320,598	--	\$320,598
Page Street Bicycle Strategy	ST071	PLN	CCSF-GeneralFund-PropBStreets-FY18	--	\$245,000	--	--	--	\$245,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Page Street Bicycle Strategy	ST071	DD	MTC-TDAArticle3-FY19	--	--	\$102,778	--	--	\$102,778
Page Street Bicycle Strategy	ST071	CON	SFCTA-SalesTax(PropK)-EP39	--	--	--	\$582,408	--	\$582,408
Page Street Improvement Project (Market to Webster)	ST088	DD	CCSF-IPIC-MO-FY16	--	\$200,000	--	--	--	\$200,000
Page Street Improvement Project (Market to Webster)	ST088	CON	CCSF-IPIC-MO-FY16	--	--	\$975,000	--	--	\$975,000
Palou WalkFirst Corridor Improvements	ST089	CON	CCSF-GOBond(PropA)-PedSafety-FY18	--	\$2,000,000	--	--	--	\$2,000,000
Panhandle Path Improvements	ST090	DD	CCSF-GeneralFund-PropBStreets-FY20	--	--	--	\$75,000	--	\$75,000
Panhandle Path Improvements	ST090	CON	CCSF-GeneralFund-PropBStreets-FY21	--	--	--	--	\$630,000	\$630,000
Permanent Painted Safety Zone Conversion	ST115	CON	CCSF-GOBond(PropA)-PedSafety-FY20	--	--	--	\$600,000	--	\$600,000
Permanent Painted Safety Zone Conversion	ST115	CON	CCSF-GOBond(PropA)-PedSafety-FY19	--	--	\$774,374	--	--	\$774,374
Permanent Painted Safety Zone Conversion	ST115	DD	CCSF-GeneralFund-PropBStreets-FY17	\$510,000	--	--	--	--	\$510,000
Permanent Painted Safety Zone Conversion	ST115	CON	SFCTA-VRF(PropAA)-FY18	--	\$190,000	--	--	--	\$190,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Permanent Painted Safety Zone Conversion	ST115	CON	SFCTA-VRP(PropAA)-FY19	--	--	\$225,626	--	--	\$225,626
Permanent Painted Safety Zone Conversion	ST115	CON	SFCTA-VRP(PropAA)-FY19	--	--	\$100,000	--	--	\$100,000
Permanent Painted Safety Zone Conversion	ST115	CON	SFCTA-VRP(PropAA)-FY21	--	--	--	--	\$500,000	\$500,000
Powell Street Plaza & Transit Reliability Improvements	ST091	PE	CCSF-GeneralFund-PropBStreets-FY17	\$510,000	--	--	--	--	\$510,000
Powell Street Plaza & Transit Reliability Improvements	ST091	DD	CCSF-GeneralFund-PropBTransit-FY18	--	\$1,450,000	--	--	--	\$1,450,000
Powell Street Plaza & Transit Reliability Improvements	ST091	CON	CCSF-GeneralFund-PropBTransit-FY21	--	--	--	--	\$1,546,000	\$1,546,000
Powell Street Plaza & Transit Reliability Improvements	ST091	CON	Caltrans-ATP-Regio-I-FY21	--	--	--	--	\$6,184,000	\$6,184,000
Proactive Local Traffic Calming Track	ST116	PLN	SFCTA-SalesTax(PropK)-EP38	--	--	\$1,000,000	--	--	\$1,000,000
Proactive Local Traffic Calming Track	ST116	DD	SFCTA-SalesTax(PropK)-EP38	--	--	--	\$600,000	--	\$600,000
Proactive Local Traffic Calming Track	ST116	CON	SFCTA-SalesTax(PropK)-EP38	--	--	--	--	\$1,400,000	\$1,400,000
Schlage Lock Pedestrian, Bicycle & Streetscape Improvements	ST117	CON	FTA-5307-FY15	--	\$500,000	--	--	--	\$500,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Schlage Lock Pedestrian, Bicycle & Streetscape Improvements	ST117	CON	FTA-5307-FY16	--	\$500,000	--	--	--	\$500,000
Schlage Lock Pedestrian, Bicycle & Streetscape Improvements	ST117	CON	FTA-5307-FY17	--	\$500,000	--	--	--	\$500,000
SFMTA Garage Unattended Long-Term Bike Parking	ST092	DD	CCSF- GOBond(PropA)- CompleteStreets- FY18	--	\$27,000	--	--	--	\$27,000
SFMTA Garage Unattended Long-Term Bike Parking	ST092	CON	CCSF- GOBond(PropA)- CompleteStreets- FY19	--	--	\$575,000	--	--	\$575,000
Short Term Bicycle Parking FY17	ST093	PLN	SFCTA-TFCA-PM- FY17	\$335,000	--	--	--	--	\$335,000
Short Term Bicycle Parking FY17	ST093	DD	CCSF-GeneralFund- PropBStreets-FY17	\$115,000	--	--	--	--	\$115,000
Short Term Bicycle Parking FY18	ST110	PLN	SFCTA-TFCA-PM- FY18	--	\$385,000	--	--	--	\$385,000
Short Term Bicycle Parking FY18	ST110	DD	SFCTA-TFCA-PM- FY18	--	\$115,000	--	--	--	\$115,000
Short Term Bicycle Parking FY18	ST110	CON	SFCTA-TFCA-PM- FY18	--	\$100,000	--	--	--	\$100,000
Short Term Bicycle Parking FY19	ST111	PLN	SFCTA-TFCA-PM- FY19	--	--	\$385,000	--	--	\$385,000
Short Term Bicycle Parking FY19	ST111	DD	MTC-TDAArticle3- FY19	--	--	\$115,000	--	--	\$115,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Short Term Bicycle Parking FY19	ST111	CON	SFCTA-TFCA-PM-FY19	--	--	\$100,000	--	--	\$100,000
Short Term Bicycle Parking FY20	ST112	PLN	SFCTA-TFCA-PM-FY20	--	--	--	\$385,000	--	\$385,000
Short Term Bicycle Parking FY20	ST112	DD	SFCTA-TFCA-PM-FY20	--	--	--	\$115,000	--	\$115,000
Short Term Bicycle Parking FY20	ST112	CON	SFCTA-TFCA-PM-FY20	--	--	--	\$100,000	--	\$100,000
Short Term Bicycle Parking FY21	ST113	PLN	SFCTA-TFCA-PM-FY21	--	--	--	--	\$385,000	\$385,000
Short Term Bicycle Parking FY21	ST113	DD	SFCTA-TFCA-PM-FY21	--	--	--	--	\$115,000	\$115,000
Short Term Bicycle Parking FY21	ST113	CON	SFCTA-TFCA-PM-FY21	--	--	--	--	\$100,000	\$100,000
Shotwell Street Bicycle Strategy	ST072	PLN	CCSF-GeneralFund-PropBStreets-FY17	\$60,000	--	--	--	--	\$60,000
Shotwell Street Bicycle Strategy	ST072	DD	CCSF-GeneralFund-PropBStreets-FY18	--	\$195,456	--	--	--	\$195,456
Shotwell Street Bicycle Strategy	ST072	CON	SFCTA-SalesTax(PropK)-EP39	--	--	\$1,107,583	--	--	\$1,107,583
Steiner Street Bicycle Strategy	ST073	PLN	CCSF-GeneralFund-PropBStreets-FY18	--	\$120,000	--	--	--	\$120,000
Steiner Street Bicycle Strategy	ST073	DD	CCSF-GeneralFund-PropBStreets-FY19	--	--	\$32,400	--	--	\$32,400
Steiner Street Bicycle Strategy	ST073	DD	CCSF-GeneralFund-PropBStreets-FY20	--	--	--	\$32,400	--	\$32,400

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Steiner Street Bicycle Strategy	ST073	CON	SFCTA-SalesTax(PropK)-EP39	--	--	--	\$367,195	--	\$367,195
Stockton Street Plaza	ST050	PLN	CCSF-GeneralFund-PropBStreets-FY17	\$385,000	--	--	--	--	\$385,000
Stockton Street Plaza	ST050	DD	CCSF-GeneralFund-PropBTransit-FY17	\$600,000	--	--	--	--	\$600,000
Stockton Street Plaza	ST050	CON	CCSF-GeneralFund-PropBTransit-FY18	--	\$1,630,000	--	--	--	\$1,630,000
Stockton Street Plaza	ST050	CON	CCSF-GeneralFund-PropBTransit-FY19	--	--	\$1,000,000	--	--	\$1,000,000
Stockton Street Plaza	ST050	DD	CCSF-GeneralFund-PropBStreets-FY17	\$187,500	--	--	--	--	\$187,500
Stockton Street Plaza	ST050	CON	CCSF-GoBond(PropA)-PedSafety-FY18	--	\$6,170,000	--	--	--	\$6,170,000
Stockton Street Plaza	ST050	DD	CCSF-GeneralFund-PropBTransit-FY17	\$355,000	--	--	--	--	\$355,000
Streets Coordination Improvements	ST020	PLN	CCSF-GeneralFund-PropBStreets-FY17	\$155,404	--	--	--	--	\$155,404
Streets Coordination Improvements	ST020	DD	CCSF-GeneralFund-PropBStreets-FY17	\$200,000	--	--	--	--	\$200,000
Streets Coordination Improvements	ST020	CON	CCSF-GeneralFund-PropBStreets-FY17	\$915,000	--	--	--	--	\$915,000
Streets Coordination Improvements	ST020	PLN	CCSF-GeneralFund-PropBStreets-FY18	--	\$150,000	--	--	--	\$150,000
Streets Coordination Improvements	ST020	DD	CCSF-GeneralFund-PropBStreets-FY18	--	\$200,000	--	--	--	\$200,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Streets Coordination Improvements	ST020	CON	CCSF-GeneralFund-PropBStreets-FY18	--	\$712,310	--	--	--	\$712,310
Streets Coordination Improvements	ST020	PLN	CCSF-GeneralFund-PropBStreets-FY19	--	--	\$150,000	--	--	\$150,000
Streets Coordination Improvements	ST020	DD	CCSF-GeneralFund-PropBStreets-FY19	--	--	\$200,000	--	--	\$200,000
Streets Coordination Improvements	ST020	CON	CCSF-GeneralFund-PropBStreets-FY19	--	--	\$780,841	--	--	\$780,841
Streets Coordination Improvements	ST020	PLN	CCSF-GeneralFund-PropBStreets-FY20	--	--	--	\$150,000	--	\$150,000
Streets Coordination Improvements	ST020	DD	CCSF-GeneralFund-PropBStreets-FY20	--	--	--	\$200,000	--	\$200,000
Streets Coordination Improvements	ST020	CON	CCSF-GeneralFund-PropBStreets-FY20	--	--	--	\$800,000	--	\$800,000
Streets Coordination Improvements	ST020	PLN	CCSF-GeneralFund-PropBStreets-FY21	--	--	--	--	\$150,000	\$150,000
Streets Coordination Improvements	ST020	DD	CCSF-GeneralFund-PropBStreets-FY21	--	--	--	--	\$200,000	\$200,000
Streets Coordination Improvements	ST020	CON	CCSF-GeneralFund-PropBStreets-FY21	--	--	--	--	\$800,000	\$800,000
Streets Coordination Improvements	ST020	CON	CCSF-TSF-FY20	--	--	--	\$150,000	--	\$150,000
Streets Coordination Improvements	ST020	CON	CCSF-TSF-FY21	--	--	--	--	\$150,000	\$150,000
Streets Safety Enhancements	ST021	CON	CCSF-NewRevenue-FY20	--	--	--	\$10,000,000	--	\$10,000,000
Streets Safety Enhancements	ST021	CON	CCSF-NewRevenue-FY21	--	--	--	--	\$10,000,000	\$10,000,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Taylor Street Streetscape	ST094	CON	CCSF-GeneralFund-PropBStreets-FY20	--	--	--	\$555,543	--	\$555,543
Taylor Street Streetscape	ST094	CON	CCSF-GeneralFund-PropBStreets-FY20	--	--	--	\$750,000	--	\$750,000
Taylor Street Streetscape	ST094	CON	CCSF-GeneralFund-PropBStreets-FY20	--	--	--	\$691,565	--	\$691,565
Taylor Street Streetscape	ST094	CON	CCSF-GeneralFund-PropBStreets-FY21	--	--	--	--	\$1,510,322	\$1,510,322
Taylor Street Streetscape	ST094	DD	CCSF-GeneralFund-PropBStreets-FY18	--	\$2,000,000	--	--	--	\$2,000,000
Taylor Street Streetscape	ST094	CON	CCSF-GeneralFund-PropBStreets-FY18	--	\$1,315,354	--	--	--	\$1,315,354
Taylor Street Streetscape	ST094	PLN	Caltrans-Planning-FY17	\$300,000	--	--	--	--	\$300,000
Taylor Street Streetscape	ST094	PLN	SFCTA-SalesTax(PropK)-EP40	\$800,000	--	--	--	--	\$800,000
Taylor Street Streetscape	ST094	CON	SFMTA-RevBond-2019	--	--	\$5,000,000	--	--	\$5,000,000
Taylor Street Streetscape	ST094	CON	SFCTA-SalesTax(PropK)-EP40	--	--	\$1,200,000	--	--	\$1,200,000
Townsend Street Bicycle Strategy	ST074	PLN	CCSF-GeneralFund-PropBStreets-FY17	\$245,000	--	--	--	--	\$245,000
Townsend Street Bicycle Strategy	ST074	DD	CCSF-GOBond(PropA)-CompleteStreets-FY18	--	\$569,687	--	--	--	\$569,687

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Townsend Street Bicycle Strategy	ST074	CON	SFMTA-RevBond-2019	--	--	\$3,228,228	--	--	\$3,228,228
Traffic Calming Backlog	ST095	PLN	SFCTA-SalesTax(PropK)-EP38	\$177,250	--	--	--	--	\$177,250
Traffic Calming Backlog	ST095	DD	SFCTA-SalesTax(PropK)-EP38	\$351,750	--	--	--	--	\$351,750
Traffic Calming Backlog	ST095	CON	SFCTA-SalesTax(PropK)-EP38	\$1,261,000	--	--	--	--	\$1,261,000
Traffic Calming Backlog: Bulbouts	ST104	CON	SFCTA-SalesTax(PropK)-EP38	\$1,500,000	--	--	--	--	\$1,500,000
Traffic Improvements Around Schools	ST096	DD	CCSF-GeneralFund-PropBStreets-FY17	\$100,000	--	--	--	--	\$100,000
Traffic Improvements Around Schools	ST096	CON	CCSF-GeneralFund-PropBStreets-FY17	\$400,000	--	--	--	--	\$400,000
Turk Street Safety	ST103	PLN	CCSF-GeneralFund-PropBStreets-FY17	\$275,000	--	--	--	--	\$275,000
Turk Street Safety	ST103	DD	CCSF-GOBond(PropA)-CompleteStreets-FY19	--	--	\$807,977	--	--	\$807,977
Turk Street Safety	ST103	CON	CCSF-GOBond(PropA)-CompleteStreets-FY20	--	--	--	\$4,578,538	--	\$4,578,538
Upper Market Pedestrian Improvements	ST097	CON	CCSF-IPIC-MO-FY17	--	\$1,057,100	--	--	--	\$1,057,100

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Upper Market Pedestrian Improvements	ST097	CON	CCSF-IPIC-MO-FY18	--	\$489,000	--	--	--	\$489,000
Upper Market Pedestrian Improvements	ST097	CON	CCSF-IPIC-MO-FY14	--	\$384,087	--	--	--	\$384,087
Upper Market Pedestrian Improvements	ST097	CON	CCSF-IPIC-MO-FY19	--	--	\$2,375,070	--	--	\$2,375,070
Visitacion Valley Pedestrian, Bicycle & Streetscape Improvements	ST022	CON	CCSF-IPIC-VV-FY19	--	--	\$3,926,000	--	--	\$3,926,000
Visitacion Valley Pedestrian, Bicycle & Streetscape Improvements	ST022	CON	CCSF-IPIC-VV-FY20	--	--	--	\$246,000	--	\$246,000
Visitacion Valley Pedestrian, Bicycle & Streetscape Improvements	ST022	CON	CCSF-IPIC-VV-FY21	--	--	--	--	\$556,000	\$556,000
WalkFirst Corridor	ST098	PLN	SFCTA-SalesTax(PropK)-EP44	--	\$26,000	--	--	--	\$26,000
WalkFirst Corridor	ST098	PLN	Caltrans-Planning-FY18	--	\$200,000	--	--	--	\$200,000
WalkFirst Corridor	ST098	PLN	SFCTA-SalesTax(PropK)-EP38	--	--	\$500,000	--	--	\$500,000
WalkFirst Corridor	ST098	DD	SFCTA-VRF(PropAA)-FY20	--	--	--	\$500,000	--	\$500,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
WalkFirst Data Refresh	ST099	PLN	SFCTA-SalesTax(PropK)-EP43	--	\$200,000	--	--	--	\$200,000
WalkFirst Implementation with Muni Forward Projects	ST023	CON	CCSF-GOBond(PropA)-PedSafety-FY20	--	--	--	\$2,300,000	--	\$2,300,000
WalkFirst Implementation with Muni Forward Projects	ST023	CON	SFMTA-RevBond-2019	--	--	\$1,662,000	--	--	\$1,662,000
WalkFirst Implementation with Muni Forward Projects	ST023	CON	SFMTA-RevBond-2021	--	--	--	--	\$2,300,000	\$2,300,000
WalkFirst Light Corridor	ST119	DD	CCSF-GeneralFund-PropBStreets-FY17	\$174,713	--	--	--	--	\$174,713
WalkFirst Light Corridor	ST119	CON	CCSF-GeneralFund-PropBStreets-FY18	--	\$148,000	--	--	--	\$148,000
WalkFirst Light Corridor	ST119	CON	CCSF-GeneralFund-PropBStreets-FY18	--	\$300,000	--	--	--	\$300,000
WalkFirst Quick & Effective Pedestrian Safety	ST025	DD	CCSF-GeneralFund-PropBStreets-FY18	--	\$250,000	--	--	--	\$250,000
WalkFirst Quick & Effective Pedestrian Safety	ST025	CON	CCSF-GeneralFund-PropBStreets-FY18	--	\$585,287	--	--	--	\$585,287
WalkFirst Quick & Effective Pedestrian Safety	ST025	CON	CCSF-GeneralFund-PropBStreets-FY19	--	--	\$481,653	--	--	\$481,653
WalkFirst Quick & Effective Pedestrian Safety	ST025	CON	CCSF-GeneralFund-PropBStreets-FY20	--	--	--	\$414,350	--	\$414,350

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
WalkFirst Quick & Effective Pedestrian Safety	ST025	DD	CCSF-GeneralFund-PropBStreets-FY21	--	--	--	--	\$250,000	\$250,000
WalkFirst Quick & Effective Pedestrian Safety	ST025	CON	CCSF-GeneralFund-PropBStreets-FY21	--	--	--	--	\$500,000	\$500,000
Washington/Trenton Bulb-out & Beacons	ST100	CON	SFCTA-SalesTax(PropK)-EP38	--	--	--	\$138,145	--	\$138,145
Western Addition Community Based Transportation Improvements	ST101	PLN	CCSF-GeneralFund-PropBStreets-FY18	--	\$87,000	--	--	--	\$87,000
Western Addition Community Based Transportation Improvements	ST101	DD	CCSF-GeneralFund-PropBStreets-FY19	--	--	\$470,000	--	--	\$470,000
Western Addition Community Based Transportation Improvements	ST101	CON	CCSF-GOBond(PropA)-CompleteStreets-FY20	--	--	--	\$4,225,792	--	\$4,225,792
Wiggle Neighborhood Green Corridor Project	ST102	CON	MTC-TDAArticle3-FY15	\$123,660	--	--	--	--	\$123,660
Wiggle Neighborhood Green Corridor Project	ST102	CON	MTC-TDAArticle3-FY16	\$373,127	--	--	--	--	\$373,127
Wiggle Neighborhood Green Corridor Project	ST102	CON	SFMTA-RevBond-2014	\$300,000	--	--	--	--	\$300,000
Reserve FY17 Streets	ST000	--	SFCTA-VRF(PropAA)-FY17	\$181,757	--	--	--	--	\$181,757

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Reserve FY17 Streets	ST000	--	SFCTA-SalesTax(PropK)-EP40	\$286,470	--	--	--	--	\$286,470
Reserve FY17 Streets	ST000	--	SFMTA-RevBond-2014	\$1,700,000	--	--	--	--	\$1,700,000
Reserve FY17 Streets	ST000	--	MTC-TDAArticle3-FY17	\$517,498	--	--	--	--	\$517,498
Reserve FY17 Streets	ST000	--	SFMTA-Operating-FY17	\$400,000	--	--	--	--	\$400,000
Reserve FY17 Streets	ST000	--	CCSF-TSIP-FY16	\$1,000,000	--	--	--	--	\$1,000,000
Reserve FY18 Streets	ST001	--	MTC-TDAArticle3-FY18	--	\$375,000	--	--	--	\$375,000
Reserve FY18 Streets	ST001	--	SFMTA-Operating-FY18	--	\$1,400,000	--	--	--	\$1,400,000
Reserve FY18 Streets	ST001	--	SFCTA-SalesTax(PropK)-EP38	--	--	--	\$214,908	--	\$214,908
Reserve FY19 Streets	ST002	--	SFCTA-VRF(PropAA)-FY18	--	--	\$310,000	--	--	\$310,000
Reserve FY19 Streets	ST002	--	SFMTA-Operating-FY19	--	--	\$1,000,000	--	--	\$1,000,000
Reserve FY19 Streets	ST002	--	FTA-5307-FY18	--	--	\$500,000	--	--	\$500,000
Reserve FY19 Streets	ST002	--	CCSF-TSIP-FY19	--	--	\$1,000,000	--	--	\$1,000,000
Reserve FY20 Streets	ST003	--	SFMTA-Operating-FY20	--	--	--	\$500,000	--	\$500,000
Reserve FY20 Streets	ST003	--	MTC-TDAArticle3-FY20	--	--	--	\$375,000	--	\$375,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Reserve FY20 Streets	ST003	--	CCSF-TSIP-FY20	--	--	--	\$1,000,000	--	\$1,000,000
Reserve FY20 Streets	ST003	--	FTA-5307-FY19	--	--	--	\$500,000	--	\$500,000
Reserve FY21 Streets	ST004	--	SFMTA-Operating-FY21	--	--	--	--	\$500,000	\$500,000
Reserve FY21 Streets	ST004	--	MTC-TDAArticle3-FY21	--	--	--	--	\$375,000	\$375,000
Reserve FY21 Streets	ST004	--	CCSF-TSIP-FY21	--	--	--	--	\$1,000,000	\$1,000,000
Reserve FY21 Streets	ST004	--	FTA-5307-FY20	--	--	--	--	\$500,000	\$500,000
Total				\$26,079,388	\$56,158,059	\$79,071,910	\$49,389,817	\$46,049,000	\$256,748,174

TAXI

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Alternative Fuel Vehicle Incentives Program	TA050	CON	SFCTA-TFCA-PM-FY17	\$200,000	--	--	--	--	\$200,000
Alternative Fuel Vehicle Incentives Program	TA050	CON	SFCTA-TFCA-PM-FY18	--	\$200,000	--	--	--	\$200,000
Alternative Fuel Vehicle Incentives Program	TA050	CON	SFCTA-TFCA-PM-FY19	--	--	\$200,000	--	--	\$200,000
Alternative Fuel Vehicle Incentives Program	TA050	CON	SFCTA-TFCA-PM-FY20	--	--	--	\$200,000	--	\$200,000
Alternative Fuel Vehicle Incentives Program	TA050	CON	SFCTA-TFCA-PM-FY21	--	--	--	--	\$200,000	\$200,000
Dialysis Transportation Pilot	TA053	CON	SFMTA-Operating-FY17	\$90,000	--	--	--	--	\$90,000
Dialysis Transportation Pilot	TA053	CON	SFMTA-Operating-FY18	--	\$10,000	--	--	--	\$10,000
Taxi Driver Restrooms	TA052	PLN	SFMTA-Operating-FY17	\$50,000	--	--	--	--	\$50,000
Taxi Driver Restrooms	TA052	PE	SFMTA-Operating-FY18	--	\$50,000	--	--	--	\$50,000
Taxi Driver Restrooms	TA052	DD	SFMTA-Operating-FY19	--	--	\$50,000	--	--	\$50,000
Taxi Stand Expansion & Renovation	TA051	PLN	SFMTA-Operating-FY17	\$60,000	--	--	--	--	\$60,000
Taxi Stand Expansion & Renovation	TA051	DD	SFMTA-Operating-FY18	--	\$43,550	--	--	--	\$43,550

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Reserve FY17 Taxi	TA000	--	SFMTA-Operating-FY17	--	--	--	--	--	--
Reserve FY18 Taxi	TA001	--	SFMTA-Operating-FY18	--	\$96,450	--	--	--	\$96,450
Reserve FY19 Taxi	TA002	--	SFMTA-Operating-FY19	--	--	\$150,000	--	--	\$150,000
Reserve FY20 Taxi	TA003	--	SFMTA-Operating-FY20	--	--	--	\$200,000	--	\$200,000
Reserve FY21 Taxi	TA004	--	SFMTA-Operating-FY21	--	--	--	--	\$200,000	\$200,000
Total				\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000

TRAFFIC & SIGNALS

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
19th Avenue Signals Upgrades Phase III	SG050	CON	SFCTA-SalesTax(PropK)-EP33	\$2,520,000	--	--	--	--	\$2,520,000
3rd Street Video Detection Replacement Phase II	SG070	CON	SFCTA-SalesTax(PropK)-EP33	--	--	\$150,000	\$150,000	--	\$300,000
3rd Street Video Detection Replacement Phase III	SG071	CON	SFCTA-SalesTax(PropK)-EP33	--	--	--	\$500,000	--	\$500,000
3rd Street Video Detection Replacement Phase IV	SG072	CON	SFCTA-SalesTax(PropK)-EP33	--	--	--	\$100,000	\$400,000	\$500,000
Arguello Boulevard Traffic Signal Upgrades	SG065	PE	SFCTA-SalesTax(PropK)-EP33	\$80,000	--	--	--	--	\$80,000
Arguello Boulevard Traffic Signal Upgrades	SG065	DD	SFCTA-SalesTax(PropK)-EP33	\$160,000	--	--	--	--	\$160,000
Arguello Boulevard Traffic Signal Upgrades	SG065	CON	SFCTA-SalesTax(PropK)-EP33	--	\$960,000	--	--	--	\$960,000
As Needed Traffic Signal Conduit Installation & Repair	SG010	DD	CCSF-GeneralFund-PropBStreets-FY17	\$50,000	--	--	--	--	\$50,000
As Needed Traffic Signal Conduit Installation & Repair	SG010	DD	CCSF-GeneralFund-PropBStreets-FY18	--	\$50,000	--	--	--	\$50,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
As Needed Traffic Signal Conduit Installation & Repair	SG010	CON	CCSF-GeneralFund-PropBStreets-FY17	\$350,000	--	--	--	--	\$350,000
As Needed Traffic Signal Conduit Installation & Repair	SG010	CON	CCSF-GeneralFund-PropBStreets-FY18	--	\$350,000	--	--	--	\$350,000
As Needed Traffic Signal Conduit Installation & Repair	SG010	DD	CCSF-TSIP-FY19	--	--	\$50,000	--	--	\$50,000
As Needed Traffic Signal Conduit Installation & Repair	SG010	DD	CCSF-TSIP-FY20	--	--	--	\$50,000	--	\$50,000
As Needed Traffic Signal Conduit Installation & Repair	SG010	DD	CCSF-TSIP-FY21	--	--	--	--	\$50,000	\$50,000
As Needed Traffic Signal Conduit Installation & Repair	SG010	CON	CCSF-TSIP-FY19	--	--	\$350,000	--	--	\$350,000
As Needed Traffic Signal Conduit Installation & Repair	SG010	CON	CCSF-TSIP-FY20	--	--	--	\$350,000	--	\$350,000
As Needed Traffic Signal Conduit Installation & Repair	SG010	CON	CCSF-TSIP-FY21	--	--	--	--	\$350,000	\$350,000
Cathedral Hill Transit Signal Priority	SG078	CON	Developer-CPMC-FY17	\$1,150,000	--	--	--	--	\$1,150,000
City Coordination Opportunities: New Traffic Signals	SG011	DD	CCSF-GeneralFund-PropBStreets-FY17	\$30,000	--	--	--	--	\$30,000
City Coordination Opportunities: New Traffic Signals	SG011	CON	CCSF-GeneralFund-PropBStreets-FY17	\$120,000	--	--	--	--	\$120,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
City Coordination Opportunities: New Traffic Signals	SG011	DD	CCSF-TSIP-FY19	--	--	\$30,000	--	--	\$30,000
City Coordination Opportunities: New Traffic Signals	SG011	DD	CCSF-TSIP-FY21	--	--	--	--	\$30,000	\$30,000
City Coordination Opportunities: New Traffic Signals	SG011	CON	CCSF-TSIP-FY19	--	--	\$120,000	--	--	\$120,000
City Coordination Opportunities: New Traffic Signals	SG011	CON	CCSF-TSIP-FY21	--	--	--	--	\$120,000	\$120,000
Contract 34: Traffic Signal Modifications	SG057	CON	SFCTA-SalesTax(PropK)-EP33	\$2,640,000	--	--	--	--	\$2,640,000
Contract 35: Traffic Signal Modifications	SG060	PE	SFCTA-SalesTax(PropK)-EP33	\$260,000	--	--	--	--	\$260,000
Contract 35: Traffic Signal Modifications	SG060	DD	SFCTA-SalesTax(PropK)-EP33	\$400,000	--	--	--	--	\$400,000
Contract 35: Traffic Signal Modifications	SG060	CON	SFCTA-SalesTax(PropK)-EP33	--	\$640,000	--	--	--	\$640,000
Contract 35: Traffic Signal Modifications	SG060	CON	SFCTA-SalesTax(PropK)-EP33	--	\$2,000,000	--	--	--	\$2,000,000
Contract 36: Traffic Signal Modifications	SG063	PE	SFCTA-SalesTax(PropK)-EP33	--	--	--	\$260,000	--	\$260,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Contract 36: Traffic Signal Modifications	SG063	DD	SFCTA-SalesTax(PropK)-EP33	--	--	--	\$400,000	--	\$400,000
Contract 36: Traffic Signal Modifications	SG063	CON	SFMTA-RevBond-2021	--	--	--	--	\$2,640,000	\$2,640,000
Contract 63: New Traffic Signals	SG056	CON	SFCTA-SalesTax(PropK)-EP31	\$1,700,000	--	--	--	--	\$1,700,000
Contract 63: New Traffic Signals	SG056	CON	CCSF-SOMASTabilization-FY17	\$290,000	--	--	--	--	\$290,000
Contract 63: New Traffic Signals	SG056	CON	Developer-CPMC-FY17	\$66,000	--	--	--	--	\$66,000
Contract 64: New Traffic Signals	SG059	PE	SFCTA-SalesTax(PropK)-EP31	\$160,000	--	--	--	--	\$160,000
Contract 64: New Traffic Signals	SG059	DD	SFCTA-SalesTax(PropK)-EP31	\$140,000	--	--	--	--	\$140,000
Contract 64: New Traffic Signals	SG059	CON	SFCTA-SalesTax(PropK)-EP31	--	\$1,500,000	--	--	--	\$1,500,000
Contract 65: New Traffic Signals	SG061	PE	SFCTA-SalesTax(PropK)-EP31	--	--	\$160,000	--	--	\$160,000
Contract 65: New Traffic Signals	SG061	DD	SFCTA-SalesTax(PropK)-EP31	--	--	\$140,000	--	--	\$140,000
Contract 65: New Traffic Signals	SG061	CON	SFCTA-SalesTax(PropK)-EP31	--	--	--	\$900,000	--	\$900,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Contract 65: New Traffic Signals	SG061	CON	CCSF-TSIP-FY20	--	--	--	\$600,000	--	\$600,000
Contract 66: New Traffic Signals	SG062	PE	SFCTA-SalesTax(PropK)-EP31	--	--	--	\$160,000	--	\$160,000
Contract 66: New Traffic Signals	SG062	DD	SFCTA-SalesTax(PropK)-EP31	--	--	--	\$140,000	--	\$140,000
Contract 66: New Traffic Signals	SG062	CON	SFMTA-RevBond-2021	--	--	--	--	\$360,000	\$360,000
Contract 66: New Traffic Signals	SG062	CON	SFCTA-SalesTax(PropK)-EP31	--	--	--	--	\$1,140,000	\$1,140,000
Golden State Warriors Stadium Mitigation Measures & Upgrades	SG055	PLN	CCSF-GeneralFund-FY17	\$126,000	--	--	--	--	\$126,000
Golden State Warriors Stadium Mitigation Measures & Upgrades	SG055	PE	CCSF-GeneralFund-FY17	\$42,000	--	--	--	--	\$42,000
Golden State Warriors Stadium Mitigation Measures & Upgrades	SG055	DD	CCSF-GeneralFund-FY17	\$168,000	--	--	--	--	\$168,000
Golden State Warriors Stadium Mitigation Measures & Upgrades	SG055	CON	CCSF-GeneralFund-FY17	--	\$1,764,000	--	--	--	\$1,764,000
Gough Street Traffic Signal Upgrades	SG058	CON	CCSF-TSIP-FY19	--	--	\$350,000	--	--	\$350,000
Gough Street Traffic Signal Upgrades	SG058	CON	SFMTA-RevBond-2019	--	--	\$2,000,000	--	--	\$2,000,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Gough Street Traffic Signal Upgrades	SG058	CON	SFCTA-SalesTax(PropK)-EP33	--	\$650,000	--	--	--	\$650,000
Grants & Development Opportunities: New Traffic Signals	SG012	PE	Caltrans-HSIP-Cycle11	--	--	--	--	\$55,000	\$55,000
Grants & Development Opportunities: New Traffic Signals	SG012	PE	Caltrans-HSIP-Cycle10	--	--	--	\$55,000	--	\$55,000
Grants & Development Opportunities: New Traffic Signals	SG012	PE	Caltrans-HSIP-Cycle9	--	--	\$55,000	--	--	\$55,000
Grants & Development Opportunities: New Traffic Signals	SG012	PE	Caltrans-HSIP-Cycle8	--	\$55,000	--	--	--	\$55,000
Grants & Development Opportunities: New Traffic Signals	SG012	DD	Caltrans-HSIP-Cycle11	--	--	--	--	\$160,000	\$160,000
Grants & Development Opportunities: New Traffic Signals	SG012	DD	Caltrans-HSIP-Cycle10	--	--	--	\$160,000	--	\$160,000
Grants & Development Opportunities: New Traffic Signals	SG012	DD	Caltrans-HSIP-Cycle9	--	--	\$160,000	--	--	\$160,000
Grants & Development Opportunities: New Traffic Signals	SG012	DD	Caltrans-HSIP-Cycle8	--	\$160,000	--	--	--	\$160,000
Grants & Development Opportunities: New Traffic Signals	SG012	CON	Caltrans-HSIP-Cycle11	--	--	--	--	\$910,000	\$910,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Grants & Development Opportunities: New Traffic Signals	SG012	CON	Caltrans-HSIP-Cycle10	--	--	--	\$910,000	--	\$910,000
Grants & Development Opportunities: New Traffic Signals	SG012	CON	Caltrans-HSIP-Cycle9	--	--	\$910,000	--	--	\$910,000
Grants & Development Opportunities: New Traffic Signals	SG012	CON	Caltrans-HSIP-Cycle8	--	\$910,000	--	--	--	\$910,000
Great Highway Traffic Signal Upgrades	SG064	PE	SFCTA-SalesTax(PropK)-EP31	--	--	\$200,000	--	--	\$200,000
Great Highway Traffic Signal Upgrades	SG064	DD	SFMTA-RevBond-2019	--	--	\$400,000	--	--	\$400,000
Great Highway Traffic Signal Upgrades	SG064	CON	SFCTA-SalesTax(PropK)-EP33	--	--	--	\$1,400,000	--	\$1,400,000
Intelligent Transportation Systems Traffic Camera Deployment	SG052	CON	SFCTA-SalesTax(PropK)-EP32	\$2,000,000	--	--	--	--	\$2,000,000
Intelligent Transportation Systems Variable Message Sign Deployment	SG053	CON	SFCTA-SalesTax(PropK)-EP32	--	--	--	\$405,311	\$594,689	\$1,000,000
Laurel Village Traffic Signal Upgrades	SG075	CON	CCSF-TSIP-FY15	\$300,000	--	--	--	--	\$300,000
Local Bus Transit Signal Priority Intersection Deployments	SG079	CON	CCSF-IPIC-MO-FY16	\$300,000	--	--	--	--	\$300,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Local Bus Transit Signal Priority Intersection Deployments	SG079	CON	CCSF-GeneralFund- PropBTransit-FY17	\$1,138,245	--	--	--	--	\$1,138,245
Local Bus Transit Signal Priority Intersection Deployments	SG079	CON	CCSF-GeneralFund- PropBTransit-FY18	--	\$2,726,584	--	--	--	\$2,726,584
Local Bus Transit Signal Priority Intersection Deployments	SG079	CON	SFCTA-VRF(PropAA)- FY17	\$1,200,000	--	--	--	--	\$1,200,000
Local Bus Transit Signal Priority Intersection Deployments	SG079	CON	CCSF-TSF-FY17	\$2,300,000	--	--	--	--	\$2,300,000
Local Bus Transit Signal Priority Intersection Deployments	SG079	CON	CCSF-TSF-FY18	--	\$700,000	--	--	--	\$700,000
Local Bus Transit Signal Priority Intersection Deployments	SG079	CON	CCSF-TSF-FY19	--	--	\$1,400,000	--	--	\$1,400,000
Local Bus Transit Signal Priority Intersection Deployments	SG079	CON	SFCTA- SalesTax(PropK)- EP33	\$1,000,000	--	--	--	\$1,000,000	\$2,000,000
Local Bus Transit Signal Priority Intersection Deployments	SG079	CON	SFCTA- SalesTax(PropK)- EP32	--	\$500,000	\$500,000	\$150,000	--	\$1,150,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Local Bus Transit Signal Priority Intersection Deployments	SG079	CON	SFMTA-RevBond-2019	--	--	\$1,750,000	--	--	\$1,750,000
Local Bus Transit Signal Priority Intersection Deployments	SG079	CON	SFMTA-Operating-FundBalance	\$3,000,000	--	--	--	--	\$3,000,000
New Pavement Markers	SG013	CON	SFMTA-Operating-FundBalance	\$200,000	--	--	--	--	\$200,000
New Pedestrian Countdown Signals or Accessible Pedestrian Signals	SG014	DD	CCSF-GeneralFund-PropBStreets-FY17	\$20,000	--	--	--	--	\$20,000
New Pedestrian Countdown Signals or Accessible Pedestrian Signals	SG014	DD	CCSF-GeneralFund-PropBStreets-FY18	--	\$20,000	--	--	--	\$20,000
New Pedestrian Countdown Signals or Accessible Pedestrian Signals	SG014	CON	CCSF-GeneralFund-PropBStreets-FY17	\$180,000	--	--	--	--	\$180,000
New Pedestrian Countdown Signals or Accessible Pedestrian Signals	SG014	CON	CCSF-GeneralFund-PropBStreets-FY18	--	\$180,000	--	--	--	\$180,000
New Pedestrian Countdown Signals or Accessible Pedestrian Signals	SG014	DD	CCSF-TSIP-FY19	--	--	\$20,000	--	--	\$20,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
New Pedestrian Countdown Signals or Accessible Pedestrian Signals	SG014	DD	CCSF-TSIP-FY20	--	--	--	\$20,000	--	\$20,000
New Pedestrian Countdown Signals or Accessible Pedestrian Signals	SG014	DD	CCSF-TSIP-FY21	--	--	--	--	\$20,000	\$20,000
New Pedestrian Countdown Signals or Accessible Pedestrian Signals	SG014	CON	CCSF-TSIP-FY19	--	--	\$180,000	--	--	\$180,000
New Pedestrian Countdown Signals or Accessible Pedestrian Signals	SG014	CON	CCSF-TSIP-FY20	--	--	--	\$180,000	--	\$180,000
New Pedestrian Countdown Signals or Accessible Pedestrian Signals	SG014	CON	CCSF-TSIP-FY21	--	--	--	--	\$180,000	\$180,000
NoMa/SoMa Signal Retiming & Upgrades	SG051	PE	Caltrans-HSIP-Cycle7	\$520,000	--	--	--	--	\$520,000
NoMa/SoMa Signal Retiming & Upgrades	SG051	DD	Caltrans-HSIP-Cycle7	--	\$194,100	--	--	--	\$194,100
NoMa/SoMa Signal Retiming & Upgrades	SG051	CON	Caltrans-HSIP-Cycle7	--	\$3,027,800	--	--	--	\$3,027,800
Outer Mission Street Traffic Signal Upgrades	SG069	PE	SFCTA-SalesTax(PropK)-EP33	--	--	--	--	\$100,000	\$100,000
Outer Mission Street Traffic Signal Upgrades	SG069	DD	SFCTA-SalesTax(PropK)-EP33	--	--	--	--	\$300,000	\$300,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Outer Mission Street Traffic Signal Upgrades	SG069	CON	SFMTA-RevBond-2021	--	--	--	--	\$200,000	\$200,000
Outer Mission Street Traffic Signal Upgrades	SG069	CON	SFCTA-SalesTax(PropK)-EP33	--	--	--	--	\$650,000	\$650,000
Outer Mission Street Traffic Signal Upgrades	SG069	CON	CCSF-TSIP-FY21	--	--	--	--	\$750,000	\$750,000
Rail Transit Signal Priority Installation	SG080	CON	SFMTA-Operating-FundBalance	--	\$11,400,000	--	--	--	\$11,400,000
Rail Transit Signal Priority Installation	SG080	CON	SFMTA-Operating-FundBalance	\$1,600,000	--	--	--	--	\$1,600,000
Red Light Camera Upgrades	SG067	DD	CCSF-GeneralFund-PropBStreets-FY17	\$261,520	--	--	--	--	\$261,520
Red Light Camera Upgrades	SG067	CON	CCSF-GeneralFund-PropBStreets-FY17	\$238,480	--	--	--	--	\$238,480
Red Light Camera Upgrades	SG067	CON	CCSF-GeneralFund-PropBStreets-FY18	--	\$500,000	--	--	--	\$500,000
Red Light Camera Upgrades	SG067	CON	CCSF-GeneralFund-PropBStreets-FY19	--	--	\$1,000,000	--	--	\$1,000,000
T Third Signal Retiming & Sign Upgrades	SG073	DD	CCSF-GeneralFund-PropBTransit-FY17	\$300,000	--	--	--	--	\$300,000
T Third Signal Retiming & Sign Upgrades	SG073	CON	CCSF-GeneralFund-PropBTransit-FY17	\$700,000	--	--	--	--	\$700,000
T Third Signal Retiming & Sign Upgrades	SG073	CON	MTC-Climate-FY17	\$500,000	--	--	--	--	\$500,000
T Third Signal Retiming & Sign Upgrades	SG073	CON	SFMTA-Operating-FundBalance	\$800,000	--	--	--	--	\$800,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Traffic Signal Visibility Upgrades	SG015	CON	CCSF-GeneralFund-PropBStreets-FY18	--	\$150,000	--	--	--	\$150,000
Traffic Signal Visibility Upgrades	SG015	DD	CCSF-TSIP-FY15	\$25,000	--	--	--	--	\$25,000
Traffic Signal Visibility Upgrades	SG015	DD	CCSF-TSIP-FY19	--	--	\$25,000	--	--	\$25,000
Traffic Signal Visibility Upgrades	SG015	DD	CCSF-TSIP-FY20	--	--	--	\$25,000	--	\$25,000
Traffic Signal Visibility Upgrades	SG015	CON	CCSF-TSIP-FY19	--	--	\$275,000	--	--	\$275,000
Traffic Signal Visibility Upgrades	SG015	CON	CCSF-TSIP-FY20	--	--	--	\$275,000	--	\$275,000
Transit Signal Priority Fleet & Intersection Deployments	SG054	CON	SFMTA-RevBond-2019	--	--	\$2,000,000	--	--	\$2,000,000
Turk Street & Golden Gate Avenue Traffic Signal Upgrades	SG068	PE	CCSF-TSIP-FY19	--	--	\$100,000	--	--	\$100,000
Turk Street & Golden Gate Avenue Traffic Signal Upgrades	SG068	DD	SFCTA-SalesTax(PropK)-EP33	--	--	--	\$300,000	--	\$300,000
Turk Street & Golden Gate Avenue Traffic Signal Upgrades	SG068	CON	SFMTA-RevBond-2021	--	--	--	--	\$1,400,000	\$1,400,000
Turk Street & Golden Gate Avenue Traffic Signal Upgrades	SG068	CON	SFCTA-SalesTax(PropK)-EP33	--	--	--	\$200,000	--	\$200,000
Walkfirst New Pedestrian Countdown Signals Phase I	SG074	CON	CCSF-GOBond(PropA)-PedSafety-FY17	\$3,360,000	--	--	--	--	\$3,360,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Walkfirst New Pedestrian Countdown Signals Phase II	SG076	DD	CCSF-GOBond(PropA)-PedSafety-FY17	\$500,000	--	--	--	--	\$500,000
Walkfirst New Pedestrian Countdown Signals Phase II	SG076	CON	CCSF-GOBond(PropA)-PedSafety-FY19	--	--	\$2,500,000	--	--	\$2,500,000
Walkfirst New Traffic Signals Phase I	SG077	CON	CCSF-GOBond(PropA)-PedSafety-FY17	\$2,490,000	--	--	--	--	\$2,490,000
Webster Street Pedestrian Signal Upgrades	SG066	CON	SFCTA-VRP(PropAA)-FY16	\$141,794	--	--	--	--	\$141,794
Webster Street Pedestrian Signal Upgrades	SG066	CON	SFCTA-SalesTax(PropK)-EP33	\$489,733	--	--	--	--	\$489,733
Webster Street Pedestrian Signal Upgrades	SG066	CON	SFCTA-SalesTax(PropK)-EP31	\$868,473	--	--	--	--	\$868,473
Reserve FY17 Traffic/Signals	SG000	--	CCSF-TSIP-FY14	\$3,841	--	--	--	--	\$3,841
Reserve FY17 Traffic/Signals	SG000	--	CCSF-TSIP-FY15	\$655,000	--	--	--	--	\$655,000
Reserve FY17 Traffic/Signals	SG000	--	CCSF-TSIP-FY16	\$600,000	--	--	--	--	\$600,000
Reserve FY17 Traffic/Signals	SG000	--	SFCTA-SalesTax(PropK)-EP33	\$18,629	--	--	--	--	\$18,629
Reserve FY18 Traffic/Signals	SG001	--	SFCTA-SalesTax(PropK)-EP32	--	\$6,611	--	--	--	\$6,611

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Reserve FY18 Traffic/ Signals	SG001	--	SFCTA- SalesTax(PropK)- EP33	--	\$7,950	--	--	--	\$7,950
Reserve FY19 Traffic/ Signals	SG002	--	SFCTA- SalesTax(PropK)- EP31	--	--	\$381,250	--	--	\$381,250
Reserve FY20 Traffic/ Signals	SG003	--	SFCTA- SalesTax(PropK)- EP33	--	--	--	\$1,570	--	\$1,570
Reserve FY20 Traffic/ Signals	SG003	--	SFCTA- SalesTax(PropK)- EP31	--	--	--	\$120,000	--	\$120,000
Reserve FY20 Traffic/ Signals	SG003	--	SFCTA- SalesTax(PropK)- EP32	--	--	--	\$183,389	--	\$183,389
Reserve FY21 Traffic/ Signals	SG004	--	SFCTA- SalesTax(PropK)- EP33	--	--	--	--	\$31,626	\$31,626
Reserve FY21 Traffic/ Signals	SG004	--	SFCTA- SalesTax(PropK)- EP32	--	--	--	--	\$179,242	\$179,242
Reserve FY21 Traffic/ Signals	SG004	--	SFCTA- SalesTax(PropK)- EP31	--	--	--	--	\$219,600	\$219,600
Total				\$36,162,715	\$28,452,045	\$15,206,250	\$7,995,270	\$11,840,157	\$99,656,437

TRANSIT FIXED GUIDEWAY

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
19th Avenue M-Line Curved Track Replacement	TF050	CON	FTA-5337-FG-FY15	\$5,092,000	--	--	--	--	\$5,092,000
19th Avenue M-Line Curved Track Replacement	TF050	CON	SFCTA-SalesTax(PropK)-EP22M	\$1,273,000	--	--	--	--	\$1,273,000
33 Stanyan Overhead Replacement Project: Phase 2	TF082	CON	FTA-5309-FG-FY12	--	--	--	--	--	--
33 Stanyan Overhead Replacement Project: Phase 2	TF082	CON	SFCTA-SalesTax(PropK)-EP22M	--	--	--	--	--	--
33 Stanyan Overhead Replacement Project: Phase 2	TF082	CON	FTA-5309-FG-FY05	--	--	--	--	--	--
Automatic Train Control System Replacement Parts	TF051	CON	FTA-5337-FG-FY15	\$1,200,000	--	--	--	--	\$1,200,000
Automatic Train Control System Replacement Parts	TF051	CON	SFCTA-SalesTax(PropK)-EP22M	\$300,000	--	--	--	--	\$300,000
Cable Car Barn Turn Table	TF052	PLN	FTA-5337-FG-FY16	--	\$32,000	--	--	--	\$32,000
Cable Car Barn Turn Table	TF052	PLN	SFMTA-Operating-FundBalance	--	\$8,000	--	--	--	\$8,000
Cable Car Barn Turn Table	TF052	PE	FTA-5337-FG-FY16	--	\$148,000	--	--	--	\$148,000
Cable Car Barn Turn Table	TF052	PE	SFMTA-Operating-FundBalance	--	\$37,000	--	--	--	\$37,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Cable Car Barn Turn Table	TF052	DD	FTA-5337-FG-FY18	--	--	\$476,000	--	--	\$476,000
Cable Car Barn Turn Table	TF052	DD	SFMTA-Operating-FundBalance	--	\$119,000	--	--	--	\$119,000
Cable Car Barn Turn Table	TF052	CON	FTA-5337-FG-FY18	--	--	\$1,164,000	--	--	\$1,164,000
Cable Car Barn Turn Table	TF052	CON	SFMTA-Operating-FundBalance	--	\$6,236,000	--	--	--	\$6,236,000
Cable Car Curved Track Replacement	TF053	PLN	FTA-5337-FG-FY13	\$24,000	--	--	--	--	\$24,000
Cable Car Curved Track Replacement	TF053	PLN	MTC-AB664-FY14	\$6,000	--	--	--	--	\$6,000
Cable Car Curved Track Replacement	TF053	PE	FTA-5310-NF-FY15	\$196,000	--	--	--	--	\$196,000
Cable Car Curved Track Replacement	TF053	PE	MTC-AB664-FY14	\$49,000	--	--	--	--	\$49,000
Cable Car Curved Track Replacement	TF053	DD	FTA-5309-FG-FY09	\$292,000	--	--	--	--	\$292,000
Cable Car Curved Track Replacement	TF053	DD	MTC-AB664-FY14	\$73,000	--	--	--	--	\$73,000
Cable Car Curved Track Replacement	TF053	CON	FTA-5337-FG-FY17	--	--	\$940,309	--	--	\$940,309
Cable Car Curved Track Replacement	TF053	CON	FTA-5337-FG-FY18	--	--	\$4,531,691	--	--	\$4,531,691
Cable Car Curved Track Replacement	TF053	CON	SFCTA-SalesTax(PropK)-EP22M	--	--	\$1,368,000	--	--	\$1,368,000
Cable Car Gear Box Rehabilitation	TF054	CON	FTA-5337-FG-FY15	\$5,120,000	--	--	--	--	\$5,120,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Cable Car Gear Box Rehabilitation	TF054	CON	SFCTA-SalesTax(PropK)-EP22M	\$1,280,000	--	--	--	--	\$1,280,000
Cable Car Sheave Rebuild	TF055	CON	FTA-5337-FG-FY15	\$544,000	--	--	--	--	\$544,000
Cable Car Sheave Rebuild	TF055	CON	MTC-AB664-FY14	\$136,000	--	--	--	--	\$136,000
Divide Feeder Circuit Carl and 11th	TF056	PE	FTA-5309-FG-FY12	\$80,000	--	--	--	--	\$80,000
Divide Feeder Circuit Carl and 11th	TF056	PE	MTC-AB664-FY14	\$20,000	--	--	--	--	\$20,000
Divide Feeder Circuit Carl and 11th	TF056	DD	FTA-5309-FG-FY12	\$256,000	--	--	--	--	\$256,000
Divide Feeder Circuit Carl and 11th	TF056	DD	MTC-AB664-FY14	\$64,000	--	--	--	--	\$64,000
Divide Feeder Circuit Carl and 11th	TF056	CON	FTA-5337-FG-FY16	--	\$2,864,000	--	--	--	\$2,864,000
Divide Feeder Circuit Carl and 11th	TF056	CON	SFCTA-SalesTax(PropK)-EP22M	--	\$716,000	--	--	--	\$716,000
Eureka Gap Station Upgrade	TF057	PLN	FTA-5309-FG-FY12	\$40,000	--	--	--	--	\$40,000
Eureka Gap Station Upgrade	TF057	PLN	MTC-AB664-FY14	\$10,000	--	--	--	--	\$10,000
Eureka Gap Station Upgrade	TF057	DD	FTA-5309-FG-FY12	\$40,000	--	--	--	--	\$40,000
Eureka Gap Station Upgrade	TF057	DD	MTC-AB664-FY14	\$10,000	--	--	--	--	\$10,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Eureka Gap Station Upgrade	TF057	CON	FTA-5309-FG-FY12	\$140,000	--	--	--	--	\$140,000
Eureka Gap Station Upgrade	TF057	CON	MTC-AB664-FY14	\$35,000	--	--	--	--	\$35,000
Fillmore Substation Upgrade	TF058	PE	FTA-5337-FG-FY20	--	--	--	--	\$568,000	\$568,000
Fillmore Substation Upgrade	TF058	PE	SFCTA-SalesTax(PropK)-EP22M	--	--	--	--	\$142,000	\$142,000
Islais Creek Bridge Overhead Reconstruction	TF059	PLN	FTA-5337-FG-FY14	\$24,000	--	--	--	--	\$24,000
Islais Creek Bridge Overhead Reconstruction	TF059	PLN	MTC-AB664-FY14	\$6,000	--	--	--	--	\$6,000
Islais Creek Bridge Overhead Reconstruction	TF059	PE	FTA-5337-FG-FY14	\$96,000	--	--	--	--	\$96,000
Islais Creek Bridge Overhead Reconstruction	TF059	PE	MTC-AB664-FY14	\$24,000	--	--	--	--	\$24,000
Islais Creek Bridge Overhead Reconstruction	TF059	DD	FTA-5337-FG-FY14	\$92,086	--	--	--	--	\$92,086
Islais Creek Bridge Overhead Reconstruction	TF059	DD	FTA-5337-FG-FY15	\$195,319	--	--	--	--	\$195,319
Islais Creek Bridge Overhead Reconstruction	TF059	DD	MTC-AB664-FY14	\$72,595	--	--	--	--	\$72,595

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Islais Creek Bridge Overhead Reconstruction	TF059	CON	FTA-5337-FG-FY17	--	\$2,209,202	--	--	--	\$2,209,202
Islais Creek Bridge Overhead Reconstruction	TF059	CON	FTA-5337-FG-FY16	--	\$510,798	--	--	--	\$510,798
Islais Creek Bridge Overhead Reconstruction	TF059	CON	SFCTA-SalesTax(PropK)-EP22M	--	\$680,000	--	--	--	\$680,000
Marina Substation Upgrade	TF061	PLN	FTA-5337-FG-FY16	--	\$40,000	--	--	--	\$40,000
Marina Substation Upgrade	TF061	PLN	MTC-AB664-FY14	--	\$10,000	--	--	--	\$10,000
Marina Substation Upgrade	TF061	PE	FTA-5337-FG-FY16	--	\$248,800	--	--	--	\$248,800
Marina Substation Upgrade	TF061	PE	MTC-AB664-FY14	--	\$62,200	--	--	--	\$62,200
Marina Substation Upgrade	TF061	DD	FTA-5337-FG-FY18	--	--	\$924,000	--	--	\$924,000
Marina Substation Upgrade	TF061	DD	SFCTA-SalesTax(PropK)-EP22M	--	--	\$231,000	--	--	\$231,000
Marina Substation Upgrade	TF061	CON	FTA-5337-FG-FY20	--	--	--	--	\$5,392,331	\$5,392,331
Marina Substation Upgrade	TF061	CON	FTA-5337-FG-FY19	--	--	--	\$3,794,869	--	\$3,794,869
Marina Substation Upgrade	TF061	CON	SFCTA-SalesTax(PropK)-EP22M	--	--	--	\$2,296,800	--	\$2,296,800

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Market Street F-Line Track Pavement Repair	TF062	CON	FTA-5337-FG-FY16	--	\$1,896,000	--	--	--	\$1,896,000
Market Street F-Line Track Pavement Repair	TF062	CON	FTA-5337-FG-FY17	--	\$504,000	--	--	--	\$504,000
Market Street F-Line Track Pavement Repair	TF062	CON	SFCTA-SalesTax(PropK)-EP22M	--	\$600,000	--	--	--	\$600,000
Muni Metro Track Switch Machines	TF063	PLN	FTA-5337-FG-FY17	--	--	\$24,000	--	--	\$24,000
Muni Metro Track Switch Machines	TF063	PLN	MTC-AB664-FY14	--	--	\$6,000	--	--	\$6,000
Muni Metro Track Switch Machines	TF063	PE	FTA-5337-FG-FY17	--	--	\$320,000	--	--	\$320,000
Muni Metro Track Switch Machines	TF063	PE	MTC-AB664-FY14	--	--	\$80,000	--	--	\$80,000
Muni Metro Track Switch Machines	TF063	DD	FTA-5337-FG-FY19	--	--	--	\$560,000	--	\$560,000
Muni Metro Track Switch Machines	TF063	DD	SFCTA-SalesTax(PropK)-EP22M	--	--	--	\$140,000	--	\$140,000
Muni Metro Track Switch Machines	TF063	CON	FTA-5337-FG-FY19	--	--	--	--	\$6,800,000	\$6,800,000
Muni Metro Track Switch Machines	TF063	CON	SFCTA-SalesTax(PropK)-EP22M	--	--	--	--	\$1,700,000	\$1,700,000
Muni Metro Twin Peaks Track Replacement	TF064	CON	FTA-5337-FG-FY16	--	\$2,637,260	--	--	--	\$2,637,260

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Muni Track and Traction Power Condition Assessment	TF065	PLN	FTA-5337-FG-FY14	\$400,000	--	--	--	--	\$400,000
Muni Track and Traction Power Condition Assessment	TF065	PLN	SFCTA-SalesTax(PropK)-EP22M	\$100,000	--	--	--	--	\$100,000
Rail Grinding	TF066	CON	FTA-5309-FG-FY09	\$2,078,641	--	--	--	--	\$2,078,641
Rail Grinding	TF066	CON	FTA-5337-FG-FY13	\$119,410	--	--	--	--	\$119,410
Rail Grinding	TF066	CON	FTA-5309-FG-FY12	\$1,947,549	--	--	--	--	\$1,947,549
Rail Grinding	TF066	CON	SFCTA-SalesTax(PropK)-EP22M	\$600,000	\$436,400	--	--	--	\$1,036,400
Rail Signal Upgrades at Priority Locations	TF067	PLN	FTA-5309-FG-FY12	--	--	--	--	--	--
Rail Signal Upgrades at Priority Locations	TF067	PLN	MTC-AB664-FY14	--	--	--	--	--	--
Rail Signal Upgrades at Priority Locations	TF067	DD	FTA-5337-FG-FY15	\$400,000	--	--	--	--	\$400,000
Rail Signal Upgrades at Priority Locations	TF067	DD	SFCTA-SalesTax(PropK)-EP22M	\$100,000	--	--	--	--	\$100,000
Rail Signal Upgrades at Priority Locations	TF067	CON	FTA-5309-FG-FY12	\$183,069	--	--	--	--	\$183,069
Rail Signal Upgrades at Priority Locations	TF067	CON	FTA-5337-FG-FY15	\$2,016,931	--	--	--	--	\$2,016,931
Rail Signal Upgrades at Priority Locations	TF067	CON	SFCTA-SalesTax(PropK)-EP22M	\$550,000	--	--	--	--	\$550,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Rail Signal Upgrades at Priority Locations	TF067	CON	FTA-5337-FG-FY17	--	\$1,990,798	--	--	--	\$1,990,798
Rail Signal Upgrades at Priority Locations	TF067	CON	FTA-5337-FG-FY16	\$2,209,202	--	--	--	--	\$2,209,202
Rail Signal Upgrades at Priority Locations	TF067	CON	SFCTA-SalesTax(PropK)-EP22M	--	\$1,050,000	--	--	--	\$1,050,000
Reconfigure 4th and King Interlocking	TF068	PE	MTC-AB664-FY14	--	--	--	--	--	--
Reconfigure 4th and King Interlocking	TF068	PE	FTA-5309-FG-FY12	--	--	--	--	--	--
Reconfigure 4th and King Interlocking	TF068	DD	FTA-5309-FG-FY12	\$80,000	--	--	--	--	\$80,000
Reconfigure 4th and King Interlocking	TF068	DD	MTC-AB664-FY14	\$20,000	--	--	--	--	\$20,000
Reconfigure 4th and King Interlocking	TF068	CON	FTA-5309-FG-FY09	\$102,906	--	--	--	--	\$102,906
Reconfigure 4th and King Interlocking	TF068	CON	FTA-5337-FG-FY15	\$857,094	--	--	--	--	\$857,094
Reconfigure 4th and King Interlocking	TF068	CON	SFCTA-SalesTax(PropK)-EP22M	\$240,000	--	--	--	--	\$240,000
Repair Overhead Lines at Priority Locations	TF069	PLN	FTA-5309-FG-FY12	--	--	--	--	--	--
Repair Overhead Lines at Priority Locations	TF069	PLN	MTC-AB664-FY14	--	--	--	--	--	--
Repair Overhead Lines at Priority Locations	TF069	DD	FTA-5309-FG-FY12	\$240,000	--	--	--	--	\$240,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Repair Overhead Lines at Priority Locations	TF069	DD	MTC-AB664-FY14	\$60,000	--	--	--	--	\$60,000
Repair Overhead Lines at Priority Locations	TF069	CON	FTA-5337-FG-FY15	--	\$3,784,000	--	--	--	\$3,784,000
Repair Overhead Lines at Priority Locations	TF069	CON	SFCTA-SalesTax(PropK)-EP22M	--	\$946,000	--	--	--	\$946,000
Replacement of Manual Trolley Switch System	TF070	PLN	FTA-5309-FG-FY09	\$48,000	--	--	--	--	\$48,000
Replacement of Manual Trolley Switch System	TF070	PLN	MTC-AB664-FY14	\$12,000	--	--	--	--	\$12,000
Replacement of Manual Trolley Switch System	TF070	PE	FTA-5309-FG-FY09	\$104,000	--	--	--	--	\$104,000
Replacement of Manual Trolley Switch System	TF070	PE	MTC-AB664-FY14	\$26,000	--	--	--	--	\$26,000
Replacement of Manual Trolley Switch System	TF070	DD	FTA-5337-FG-FY16	--	\$338,000	--	--	--	\$338,000
Replacement of Manual Trolley Switch System	TF070	DD	MTC-AB664-FY14	--	\$84,500	--	--	--	\$84,500
Replacement of Manual Trolley Switch System	TF070	CON	FTA-5337-FG-FY17	--	\$924,000	--	--	--	\$924,000
Replacement of Manual Trolley Switch System	TF070	CON	FTA-5337-FG-FY18	--	--	\$3,886,000	--	--	\$3,886,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Replacement of Manual Trolley Switch System	TF070	CON	SFCTA-SalesTax(PropK)-EP22M	--	--	\$1,202,500	--	--	\$1,202,500
San Jose Substation Upgrade Phase I	TF071	PE	FTA-5309-FG-FY12	\$20,000	--	--	--	--	\$20,000
San Jose Substation Upgrade Phase I	TF071	PE	MTC-AB664-FY14	\$5,000	--	--	--	--	\$5,000
San Jose Substation Upgrade Phase I	TF071	DD	FTA-5309-FG-FY12	\$56,000	--	--	--	--	\$56,000
San Jose Substation Upgrade Phase I	TF071	DD	MTC-AB664-FY14	\$14,000	--	--	--	--	\$14,000
San Jose Substation Upgrade Phase I	TF071	CON	FTA-5337-FG-FY19	--	--	--	\$508,000	--	\$508,000
San Jose Substation Upgrade Phase I	TF071	CON	SFCTA-SalesTax(PropK)-EP22M	--	--	--	\$127,000	--	\$127,000
San Jose Substation Upgrade Phase II	TF072	PE	FTA-5337-FG-FY17	--	--	\$368,000	--	--	\$368,000
San Jose Substation Upgrade Phase II	TF072	PE	MTC-AB664-FY14	--	--	\$92,000	--	--	\$92,000
San Jose Substation Upgrade Phase II	TF072	DD	FTA-5337-FG-FY19	--	--	--	\$984,000	--	\$984,000
San Jose Substation Upgrade Phase II	TF072	DD	SFCTA-SalesTax(PropK)-EP22M	--	--	--	\$246,000	--	\$246,000
San Jose Substation Upgrade Phase II	TF072	CON	FTA-5337-FG-FY20	--	--	--	--	\$11,368,000	\$11,368,000
San Jose Substation Upgrade Phase II	TF072	CON	SFCTA-SalesTax(PropK)-EP22M	--	--	--	--	\$2,842,000	\$2,842,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Special Track Replacement in the Subway	TF073	CON	CCSF-GOBond(PropA)-Corridors-FY19	--	--	\$847,281	--	--	\$847,281
Special Track Replacement in the Subway	TF073	PE	FTA-5337-FG-FY16	--	\$346,821	--	--	--	\$346,821
Special Track Replacement in the Subway	TF073	PE	MTC-AB664-FY14	--	\$86,705	--	--	--	\$86,705
Special Track Replacement in the Subway	TF073	DD	FTA-5337-FG-FY16	--	\$525,807	--	--	--	\$525,807
Special Track Replacement in the Subway	TF073	DD	FTA-5337-FG-FY17	--	\$525,808	--	--	--	\$525,808
Special Track Replacement in the Subway	TF073	DD	SFCTA-SalesTax(PropK)-EP22M	--	\$262,903	--	--	--	\$262,903
Special Track Replacement in the Subway	TF073	CON	FTA-5337-FG-FY18	--	--	\$12,588,909	--	--	\$12,588,909
Special Track Replacement in the Subway	TF073	CON	FTA-5337-FG-FY19	--	--	--	\$1,902,109	--	\$1,902,109
Special Track Replacement in the Subway	TF073	CON	SFCTA-SalesTax(PropK)-EP22M	--	--	\$2,921,581	--	--	\$2,921,581
Special Trackwork and Surface Rail Replacement	TF074	PLN	FTA-5337-FG-FY16	--	\$240,000	--	--	--	\$240,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Special Trackwork and Surface Rail Replacement	TF074	PLN	MTC-AB664-FY14	--	\$60,000	--	--	--	\$60,000
Special Trackwork and Surface Rail Replacement	TF074	DD	FTA-5337-FG-FY16	--	\$400,000	--	--	--	\$400,000
Special Trackwork and Surface Rail Replacement	TF074	DD	MTC-AB664-FY14	--	\$100,000	--	--	--	\$100,000
Special Trackwork and Surface Rail Replacement	TF074	CON	FTA-5337-FG-FY18	--	--	\$8,580,000	--	--	\$8,580,000
Special Trackwork and Surface Rail Replacement	TF074	CON	SFCTA-SalesTax(PropK)-EP22M	--	--	\$2,145,000	--	--	\$2,145,000
Special Trackwork and Surface Rail Replacement	TF074	CON	SFCTA-SalesTax(PropK)-EP22M	--	--	--	\$1,959,148	--	\$1,959,148
Special Trackwork and Surface Rail Replacement	TF074	CON	FTA-5337-FG-FY19	--	--	--	\$6,765,852	--	\$6,765,852
Subway Electrical and Mechanical Systems Improvement Program	TF075	PLN	FTA-5309-FG-FY12	\$200,000	--	--	--	--	\$200,000
Subway Electrical and Mechanical Systems Improvement Program	TF075	PLN	MTC-AB664-FY14	\$50,000	--	--	--	--	\$50,000
Subway Electrical and Mechanical Systems Improvement Program	TF075	DD	FTA-5310-NF-FY15	\$154,000	--	--	--	--	\$154,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Subway Electrical and Mechanical Systems Improvement Program	TF075	DD	MTC-AB664-FY14	\$46,000	--	--	--	--	\$46,000
Subway Electrical and Mechanical Systems Improvement Program	TF075	CON	MTC-AB664-FY14	\$200,000	--	--	--	--	\$200,000
Subway Electrical and Mechanical Systems Improvement Program	TF075	CON	FTA-5337-FG-FY14	\$800,000	--	--	--	--	\$800,000
Subway Electrical and Mechanical Systems Improvement Program	TF075	CON	FTA-5337-FG-FY16	--	\$324,000	--	--	--	\$324,000
Subway Electrical and Mechanical Systems Improvement Program	TF075	CON	MTC-AB664-FY14	--	\$81,000	--	--	--	\$81,000
Subway Electrical and Mechanical Systems Improvement Program	TF075	CON	FTA-5337-FG-FY17	--	--	\$324,000	--	--	\$324,000
Subway Electrical and Mechanical Systems Improvement Program	TF075	CON	MTC-AB664-FY14	--	--	\$81,000	--	--	\$81,000
Subway Electrical and Mechanical Systems Improvement Program	TF075	CON	FTA-5337-FG-FY19	--	--	--	\$300,967	--	\$300,967
Subway Electrical and Mechanical Systems Improvement Program	TF075	CON	MTC-AB664-FY14	--	--	--	\$104,033	--	\$104,033
Subway Electrical and Mechanical Systems Improvement Program	TF075	CON	FTA-5337-FG-FY20	--	--	--	--	\$324,000	\$324,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Subway Electrical and Mechanical Systems Improvement Program	TF075	CON	SFCTA-SalesTax(PropK)-EP22M	--	--	--	--	\$81,000	\$81,000
Subway Replacement Wiring Phase I - Van Ness	TF077	CON	FTA-5337-FG-FY16	\$2,000,000	--	--	--	--	\$2,000,000
Subway Replacement Wiring Phase I - Van Ness	TF077	CON	SFCTA-SalesTax(PropK)-EP22M	\$500,000	--	--	--	--	\$500,000
Subway Replacement Wiring - Phase II	TF076	CON	CCSF-GeneralFund-PropBTransit-FY20	--	--	--	\$1,000,000	--	\$1,000,000
Subway Replacement Wiring - Phase II	TF076	PE	FTA-5309-FG-FY12	\$686,400	--	--	--	--	\$686,400
Subway Replacement Wiring - Phase II	TF076	PE	SFCTA-SalesTax(PropK)-EP22M	\$171,600	--	--	--	--	\$171,600
Subway Replacement Wiring - Phase II	TF076	DD	FTA-5337-FG-FY15	\$1,487,200	--	--	--	--	\$1,487,200
Subway Replacement Wiring - Phase II	TF076	DD	SFCTA-SalesTax(PropK)-EP22M	\$371,800	--	--	--	--	\$371,800
Subway Replacement Wiring - Phase II	TF076	CON	FTA-5337-FG-FY17	--	\$8,514,022	--	--	--	\$8,514,022
Subway Replacement Wiring - Phase II	TF076	CON	SFCTA-SalesTax(PropK)-EP22M	--	\$597,638	--	--	--	\$597,638
Subway Replacement Wiring - Phase II	TF076	CON	MTC-AB664-FY14	--	\$115,717	--	--	--	\$115,717

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Subway Replacement Wiring - Phase II	TF076	CON	MTC-AB664-FY13	--	--	\$907,878	--	--	\$907,878
Subway Replacement Wiring - Phase II	TF076	CON	FTA-5337-FG-FY19	--	--	--	\$6,844,936	--	\$6,844,936
Subway Replacement Wiring - Phase II	TF076	CON	SFCTA-SalesTax(PropK)-EP22M	--	--	\$5,869,869	--	--	\$5,869,869
Subway Track Fastener and Rail Replacement	TF078	PLN	FTA-5309-FG-FY12	--	--	--	--	--	--
Subway Track Fastener and Rail Replacement	TF078	PLN	MTC-AB664-FY14	--	--	--	--	--	--
Subway Track Fastener and Rail Replacement	TF078	DD	FTA-5309-FG-FY12	\$337,935	--	--	--	--	\$337,935
Subway Track Fastener and Rail Replacement	TF078	DD	FTA-5309-FG-FY09	\$62,065	--	--	--	--	\$62,065
Subway Track Fastener and Rail Replacement	TF078	DD	SFCTA-SalesTax(PropK)-EP22M	\$100,000	--	--	--	--	\$100,000
Subway Track Fastener and Rail Replacement	TF078	CON	FTA-5337-FG-FY16	\$1,960,000	--	--	--	--	\$1,960,000
Subway Track Fastener and Rail Replacement	TF078	CON	FTA-5337-FG-FY19	--	--	--	\$3,040,000	--	\$3,040,000
Subway Track Fastener and Rail Replacement	TF078	CON	FTA-5337-FG-FY20	--	--	--	--	\$3,200,000	\$3,200,000
Subway Track Fastener and Rail Replacement	TF078	CON	SFCTA-SalesTax(PropK)-EP22M	\$2,050,000	--	--	--	--	\$2,050,000
Ultrasonic Rail Testing Program	TF079	CON	FTA-5309-FG-FY12	\$600,000	--	--	--	--	\$600,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Ultrasonic Rail Testing Program	TF079	CON	MTC-AB664-FY14	\$150,000	--	--	--	--	\$150,000
Upgrade Traction Power at Priority Locations	TF080	PLN	FTA-5309-FG-FY09	--	--	--	--	--	--
Upgrade Traction Power at Priority Locations	TF080	PLN	MTC-AB664-FY14	--	--	--	--	--	--
Upgrade Traction Power at Priority Locations	TF080	DD	FTA-5309-FG-FY12	\$300,000	--	--	--	--	\$300,000
Upgrade Traction Power at Priority Locations	TF080	CON	FTA-5337-FG-FY15	\$1,892,000	--	--	--	--	\$1,892,000
Upgrade Traction Power at Priority Locations	TF080	CON	FTA-5337-FG-FY17	--	\$1,892,000	--	--	--	\$1,892,000
Upgrade Traction Power at Priority Locations	TF080	CON	SFCTA-SalesTax(PropK)-EP22M	\$946,000	--	--	--	--	\$946,000
West Portal and Forest Hill Automatic Train Control Crossover Integration	TF081	CON	CCSF-GeneralFund-PropBTransit-FY19	--	--	\$4,211,662	--	--	\$4,211,662
West Portal and Forest Hill Automatic Train Control Crossover Integration	TF081	PLN	MTC-AB664-FY14	\$80,000	--	--	--	--	\$80,000
West Portal and Forest Hill Automatic Train Control Crossover Integration	TF081	PLN	FTA-5309-FG-FY12	\$320,000	--	--	--	--	\$320,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
West Portal and Forest Hill Automatic Train Control Crossover Integration	TF081	DD	FTA-5337-FG-FY15	\$209,799	--	--	--	--	\$209,799
West Portal and Forest Hill Automatic Train Control Crossover Integration	TF081	DD	FTA-5337-FG-FY16	\$1,936,912	--	--	--	--	\$1,936,912
West Portal and Forest Hill Automatic Train Control Crossover Integration	TF081	DD	FTA-5337-FG-FY18	--	--	\$1,453,333	--	--	\$1,453,333
West Portal and Forest Hill Automatic Train Control Crossover Integration	TF081	DD	SFCTA-SalesTax(PropK)-EP22M	\$1,090,001	--	--	--	--	\$1,090,001
West Portal and Forest Hill Automatic Train Control Crossover Integration	TF081	CON	FTA-5337-FG-FY17	--	\$3,207,622	--	--	--	\$3,207,622
West Portal and Forest Hill Automatic Train Control Crossover Integration	TF081	CON	SFCTA-SalesTax(PropK)-EP22M	--	\$611,917	--	--	--	\$611,917
West Portal and Forest Hill Automatic Train Control Crossover Integration	TF081	CON	FTA-5337-FG-FY18	--	--	\$1,396,067	--	--	\$1,396,067
West Portal and Forest Hill Automatic Train Control Crossover Integration	TF081	CON	SFCTA-SalesTax(PropK)-EP22M	--	--	\$349,017	--	--	\$349,017

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
West Portal and Forest Hill Automatic Train Control Crossover Integration	TF081	CON	FTA-5337-FG-FY19	--	--	--	\$3,499,267	--	\$3,499,267
West Portal and Forest Hill Automatic Train Control Crossover Integration	TF081	CON	SFCTA-SalesTax(PropK)-EP22M	--	--	--	\$874,817	--	\$874,817
West Portal and Forest Hill Automatic Train Control Crossover Integration	TF081	CON	SFCTA-SalesTax(PropK)-EP22M	--	--	--	--	\$611,917	\$611,917
West Portal and Forest Hill Automatic Train Control Crossover Integration	TF081	CON	FTA-5337-FG-FY20	--	--	--	--	\$2,447,669	\$2,447,669
Reserve FY17 Transit Fixed Guideway	TF000	--	MTC-AB664-FY15	\$237,424	--	--	--	--	\$237,424
Total				\$48,318,938	\$47,003,918	\$57,289,097	\$34,947,798	\$35,476,917	\$223,036,668

TRANSIT OPTIMIZATION & EXPANSION

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
14 Mission: Inner Mission Transit & Streetscape Enhancements	T0053	DD	CCSF-GOBond(PropA)-PedSafety-FY17	\$372,241	--	--	--	--	\$372,241
14 Mission: Inner Mission Transit & Streetscape Enhancements	T0053	DD	CCSF-GOBond(PropA)-MuniForward-FY17	\$174,759	--	--	--	--	\$174,759
14 Mission: Inner Mission Transit & Streetscape Enhancements	T0053	CON	SFMTA-RevBond-2019	--	--	\$2,773,000	--	--	\$2,773,000
14 Mission: Outer Mission Transit & Streetscape Enhancements	T0054	DD	CCSF-GOBond(PropA)-MuniForward-FY18	--	\$383,000	--	--	--	\$383,000
14 Mission: Outer Mission Transit & Streetscape Enhancements	T0054	CON	CCSF-GOBond(PropA)-MuniForward-FY20	--	--	--	\$8,032,898	--	\$8,032,898
14 Mission: Downtown Mission Transit & Streetscape Enhancements	T0055	DD	CCSF-GOBond(PropA)-MuniForward-FY19	--	--	\$1,768,000	--	--	\$1,768,000
14 Mission: Downtown Mission Transit & Streetscape Enhancements	T0055	CON	CCSF-GOBond(PropA)-MuniForward-FY20	--	--	--	\$5,936,750	--	\$5,936,750

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
14 Mission: Outer Mission Overhead Catenary System (OCS) Improvements	T0056	DD	CCSF-GOBond(PropA)-MuniForward-FY17	\$181,500	--	--	--	--	\$181,500
14 Mission: Outer Mission Overhead Catenary System (OCS) Improvements	T0056	CON	CCSF-GOBond(PropA)-MuniForward-FY17	\$131,850	--	--	--	--	\$131,850
14 Mission: Outer Mission Overhead Catenary System (OCS) Improvements	T0056	CON	CCSF-GOBond(PropA)-MuniForward-FY17	\$1,186,650	--	--	--	--	\$1,186,650
22 Fillmore: 16th Street Transit Priority Project	T0057	DD	CCSF-GOBond(PropA)-MuniForward-FY17	\$5,000,000	--	--	--	--	\$5,000,000
22 Fillmore: 16th Street Transit Priority Project	T0057	CON	CCSF-GOBond(PropA)-CompleteStreets-FY19	--	--	\$2,708,259	--	--	\$2,708,259
22 Fillmore: 16th Street Transit Priority Project	T0057	CON	CCSF-GOBond(PropA)-MuniForward-FY19	--	--	\$30,967,678	--	--	\$30,967,678
22 Fillmore: 16th Street Transit Priority Project	T0057	CON	CCSF-GeneralFund-PropBTransit-FY20	--	--	--	\$10,130,000	--	\$10,130,000
22 Fillmore: 16th Street Transit Priority Project	T0057	CON	CCSF-IPIC-EN-FY18	--	\$7,569,000	--	--	--	\$7,569,000
22 Fillmore: 16th Street Transit Priority Project	T0057	CON	CCSF-IPIC-EN-FY19	--	--	\$2,331,000	--	--	\$2,331,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
22 Fillmore: 16th Street Transit Priority Project	T0057	CON	CCSF-IPIC-EN-FY20	--	--	--	\$1,137,000	--	\$1,137,000
22 Fillmore: 16th Street Transit Priority Project	T0057	CON	CCSF-IPIC-EN-FY21	--	--	--	--	\$1,003,000	\$1,003,000
22 Fillmore: 16th Street Transit Priority Project	T0057	CON	SFCTA-SalesTax(PropK)-EP10	--	--	\$4,069,063	--	--	\$4,069,063
22 Fillmore: Duboce & Church Transit Priority Project	T0058	CON	CCSF-GOBond(PropA)-MuniForward-FY18	--	\$1,200,000	--	--	--	\$1,200,000
27 Bryant: Tenderloin Transit Reliability Enhancements	T0070	CON	MTC-Lifeline-Cycle5	--	\$6,889,800	--	--	--	\$6,889,800
28 19th Ave - South of Golden Gate Park Rapid Project	T0059	CON	CCSF-GOBond(PropA)-MuniForward-FY17	\$4,413,000	--	--	--	--	\$4,413,000
28 19th Ave - South of Golden Gate Park Rapid Project	T0059	CON	CCSF-GOBond(PropA)-MuniForward-FY17	--	\$279,804	--	--	--	\$279,804
28 19th Ave - South of Golden Gate Park Rapid Project	T0059	CON	CCSF-GeneralFund-PropBTransit-FY18	--	\$4,133,196	--	--	--	\$4,133,196
28 19th Ave - South of Golden Gate Park Rapid Project	T0059	CON	CCSF-GOBond(PropA)-PedSafety-FY19	--	--	\$1,100,000	--	--	\$1,100,000
28 19th Ave - South of Golden Gate Park Rapid Project	T0059	CON	SFCTA-SalesTax(PropK)-EP30	\$425,000	--	--	--	--	\$425,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
28 19th Ave - South of Golden Gate Park Rapid Project	T0059	CON	SFCTA-SalesTax(PropK)-EP33	\$2,520,000	--	--	--	--	\$2,520,000
30 Stockton: Chestnut Street Transit Priority Project	T0060	DD	CCSF-GOBond(PropA)-MuniForward-FY17	\$1,016,000	--	--	--	--	\$1,016,000
30 Stockton: Chestnut Street Transit Priority Project	T0060	CON	CCSF-GOBond(PropA)-MuniForward-FY17	\$2,309,000	--	--	--	--	\$2,309,000
30 Stockton: North Point Street & Polk Street Transit Priority Project	T0061	DD	CCSF-GOBond(PropA)-MuniForward-FY17	\$31,000	--	--	--	--	\$31,000
30 Stockton: North Point Street & Polk Street Transit Priority Project	T0061	CON	CCSF-GOBond(PropA)-MuniForward-FY17	\$341,000	--	--	--	--	\$341,000
30 Stockton: North Point, Columbus, and Northern Stockton to Broadway Transit Priority Project	T0062	CON	CCSF-GOBond(PropA)-MuniForward-FY18	--	\$1,566,900	--	--	--	\$1,566,900
30 Stockton: North Point, Columbus, and Northern Stockton to Broadway Transit Priority Project	T0062	CON	CCSF-GOBond(PropA)-MuniForward-FY19	--	--	\$836,282	--	--	\$836,282
30 Stockton: North Point, Columbus, and Northern Stockton to Broadway Transit Priority Project	T0062	CON	SFMTA-RevBond-2019	--	--	\$730,618	--	--	\$730,618

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
30 Stockton: Marina Loop Terminal Upgrades	T0063	DD	CCSF-GOBond(PropA)-MuniForward-FY20	--	--	--	\$517,500	--	\$517,500
30 Stockton: Marina Loop Terminal Upgrades	T0063	CON	CCSF-GOBond(PropA)-MuniForward-FY20	--	--	--	\$3,296,500	--	\$3,296,500
30 Stockton: Stockton Street Transit Priority Project	T0064	DD	CCSF-GOBond(PropA)-MuniForward-FY20	--	--	--	\$650,000	--	\$650,000
30 Stockton: Stockton Street Transit Priority Project	T0064	CON	CCSF-GOBond(PropA)-MuniForward-FY21	--	--	--	--	\$8,054,751	\$8,054,751
30 Stockton: Van Ness & Bay Street Transit Priority Project	T0065	DD	CCSF-GOBond(PropA)-MuniForward-FY18	--	\$27,000	--	--	--	\$27,000
30 Stockton: Van Ness & Bay Street Transit Priority Project	T0065	CON	CCSF-GOBond(PropA)-MuniForward-FY18	--	\$17,500	--	--	--	\$17,500
30 Stockton: Van Ness & Bay Street Transit Priority Project	T0065	CON	CCSF-GOBond(PropA)-MuniForward-FY18	--	\$157,500	--	--	--	\$157,500
31 Balboa: Transit Priority Project and Pedestrian Accessibility Improvements	T0071	CON	CCSF-GeneralFund-PropBTransit-FY17	\$1,200,000	--	--	--	--	\$1,200,000
31 Balboa: Transit Priority Project and Pedestrian Accessibility Improvements	T0071	DD	Caltrans-PTMISEA(Prop1B)-Interest-FY14	\$240,000	--	--	--	--	\$240,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
7 Haight-Noriega: Haight Street Transit Priority Project	T0066	CON	CCSF-GeneralFund- PropBTransit-FY18	--	\$3,140,000	--	--	--	\$3,140,000
8 Bayshore: Geneva Avenue Transit Priority Project	T0067	CON	CCSF- GOBond(PropA)- MuniForward-FY21	--	--	--	--	\$5,471,722	\$5,471,722
8 Bayshore: Geneva Avenue Transit Priority Project	T0067	CON	Caltrans- PTMISEA(Prop1B)- FY14	--	\$324,510	--	--	--	\$324,510
8 Bayshore: Geneva Avenue Transit Priority Project	T0067	DD	CCSF-GeneralFund- PropBTransit-FY18	--	\$1,526,220	--	--	--	\$1,526,220
8 Bayshore: Geneva Avenue Transit Priority Project	T0067	CON	CCSF-GeneralFund- PropBTransit-FY21	--	--	--	--	\$6,923,522	\$6,923,522
8 Bayshore: Geneva Avenue Transit Priority Project	T0067	CON	SFCTA- SalesTax(PropK)- EP13	--	--	--	\$1,168,094	--	\$1,168,094
8 Bayshore: Kearny Street Transit Reliability Enhancements	T0072	PE	SFCTA- SalesTax(PropK)-EP1	\$300,000	--	--	--	--	\$300,000
8 Bayshore: San Bruno Avenue Transit Priority Enhancements	T0073	DD	CCSF-GeneralFund- PropBTransit-FY17	\$460,000	--	--	--	--	\$460,000
8 Bayshore: San Bruno Avenue Transit Priority Enhancements	T0073	DD	CCSF-GeneralFund- PropBTransit-FY18	--	\$40,000	--	--	--	\$40,000
8 Bayshore: San Bruno Avenue Transit Priority Enhancements	T0073	CON	SFMTA- RevBond-2019	--	--	\$3,576,000	--	--	\$3,576,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Better Market Street	T0078	DD	CCSF- GOBond(PropA)- CompleteStreets- FY17	\$15,866,377	--	--	--	--	\$15,866,377
Better Market Street	T0078	CON	CCSF- GOBond(PropA)- MuniForward-FY20	--	--	--	\$30,475,054	--	\$30,475,054
Better Market Street	T0078	DD	CCSF- GOBond(PropA)- PedSafety-FY18	--	\$17,027,332	--	--	--	\$17,027,332
Better Market Street	T0078	DD	CCSF- GOBond(PropA)- Signals-FY18	--	\$3,938,020	--	--	--	\$3,938,020
Better Market Street	T0078	CON	CCSF- GOBond(PropA)- Signals-FY20	--	--	--	\$17,346,146	--	\$17,346,146
Better Market Street	T0078	CON	CCSF- GOBond(PropA)- Corridors-FY20	--	--	--	\$3,593,275	--	\$3,593,275
Better Market Street	T0078	CON	CCSF-GeneralFund- PropBTransit-FY21	--	--	--	--	\$10,055,315	\$10,055,315
Better Market Street	T0078	CON	FTA-5309-CC-FY20	--	--	--	\$96,000,000	--	\$96,000,000
Better Market Street	T0078	CON	FTA-5337-FG-FY20	--	--	--	--	\$11,700,000	\$11,700,000
Better Market Street	T0078	CON	SFCTA-OBAG-FY17	--	\$30,000,000	--	--	--	\$30,000,000
Better Market Street	T0078	CON	SFCTA- SalesTax(PropK)- EP44	--	\$1,250,000	--	--	--	\$1,250,000
Better Market Street	T0078	CON	SFMTA- RevBond-2021	--	--	--	--	\$18,870,000	\$18,870,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Cable Car Traffic Calming & Safety Improvements	T0074	DD	SFMTA-Operating-FundBalance	\$2,250,000	--	--	--	--	\$2,250,000
Cable Car Traffic Calming & Safety Improvements	T0074	CON	SFMTA-Operating-FundBalance	--	\$750,000	--	--	--	\$750,000
Central Subway Phase III Planning & Outreach	T0079	PE	CCSF-GeneralFund-PropBTransit-FY17	\$711,584	--	--	--	--	\$711,584
Central Subway Phase III Planning & Outreach	T0079	PE	SFCTA-SalesTax(PropK)-EP1	\$538,416	--	--	--	--	\$538,416
Collision Reduction Program: Spot Improvements	T0010	CON	CCSF-GeneralFund-PropBTransit-FY19	--	--	\$1,500,000	--	--	\$1,500,000
E Embarcadero & F Market & Wharves: Pier 39 Platform Relocation	T0075	CON	CCSF-GeneralFund-PropBTransit-FY17	\$774,562	--	--	--	--	\$774,562
E Embarcadero & F Market & Wharves: Pier 39 Platform Relocation	T0075	DD	SFMTA-Operating-FY17	\$171,826	--	--	--	--	\$171,826
F Market & Wharves: Fort Mason Extension	T0085	PE	SFCTA-SalesTax(PropK)-EP11	--	--	--	--	\$740,880	\$740,880
Geary Bus Rapid Transit Phase I: Near-Term Improvements	T0080	CON	CCSF-GOBond(PropA)-PedSafety-FY16	\$1,658,000	--	--	--	--	\$1,658,000
Geary Bus Rapid Transit Phase I: Near-Term Improvements	T0080	CON	CCSF-GOBond(PropA)-PedSafety-FY17	\$10,034,500	--	--	--	--	\$10,034,500

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Geary Bus Rapid Transit Phase I: Near-Term Improvements	T0080	CON	MTC-TPI-MC-FY18	\$10,000,000	--	--	--	--	\$10,000,000
Geary Bus Rapid Transit Phase I: Near-Term Improvements	T0080	CON	SFCTA-SalesTax(PropK)-EP1	\$10,000,000	--	--	--	--	\$10,000,000
Geary Bus Rapid Transit Phase I: Near-Term Improvements	T0080	CON	SFMTA-RevBond-2014	\$700,000	--	--	--	--	\$700,000
Geary Bus Rapid Transit Phase I: Near-Term Improvements	T0080	CON	SFCTA-VRF(PropAA)-FY17	\$386,919	--	--	--	--	\$386,919
Geary Bus Rapid Transit Phase II: Full Project	T0081	PE	SFCTA-SalesTax(PropK)-EP1	\$6,350,975	--	--	--	--	\$6,350,975
Geary Bus Rapid Transit Phase II: Full Project	T0081	DD	SFCTA-SalesTax(PropK)-EP1	--	--	\$11,994,884	--	--	\$11,994,884
Geary Bus Rapid Transit Phase II: Full Project	T0081	DD	SFCTA-SalesTax(PropK)-EP16	--	--	\$2,754,000	--	--	\$2,754,000
Geneva Harney Bus Rapid Transit	T0082	PE	CCSF-GeneralFund-PropBTransit-FY18	--	\$66,438	--	--	--	\$66,438
Geneva Harney Bus Rapid Transit	T0082	DD	CCSF-GeneralFund-PropBTransit-FY19	--	--	\$1,613,569	--	--	\$1,613,569
Geneva Harney Bus Rapid Transit	T0082	CON	CCSF-GeneralFund-PropBTransit-FY20	--	--	--	\$95,000	--	\$95,000
Geneva Harney Bus Rapid Transit	T0082	DD	CCSF-TSF-FY19	--	--	\$3,219,000	--	--	\$3,219,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Geneva Harney Bus Rapid Transit	T0082	CON	CCSF-TSF-FY19	--	--	\$4,781,000	--	--	\$4,781,000
Geneva Harney Bus Rapid Transit	T0082	CON	CCSF-TSF-FY20	--	--	--	\$2,000,000	--	\$2,000,000
Geneva Harney Bus Rapid Transit	T0082	CON	CCSF-TSF-FY21	--	--	--	--	\$2,000,000	\$2,000,000
Geneva Harney Bus Rapid Transit	T0082	PE	SFCTA-SalesTax(PropK)-EP16	\$2,523,174	--	--	--	--	\$2,523,174
Geneva Harney Bus Rapid Transit	T0082	CON	SFCTA-SalesTax(PropK)-EP27	--	--	\$1,000,000	\$1,000,000	\$850,000	\$2,850,000
Geneva Harney Bus Rapid Transit	T0082	PE	SFCTA-SalesTax(PropK)-EP27	\$1,815,000	--	--	--	--	\$1,815,000
Geneva Harney Bus Rapid Transit	T0082	CON	SFMTA-RevBond-2019	--	--	--	\$1,666,000	--	\$1,666,000
Geneva Harney Bus Rapid Transit	T0082	CON	SFMTA-RevBond-2021	--	--	--	--	\$6,130,000	\$6,130,000
Geneva Harney Bus Rapid Transit	T0082	CON	CCSF-GeneralFund-PropBTransit-FY21	--	--	--	--	\$2,545,163	\$2,545,163
King Street Substation Upgrades	T0091	DD	CCSF-GeneralFund-FY17	\$1,500,000	--	--	--	--	\$1,500,000
L Taraval: Transit & Streetscape Enhancements	T0068	DD	CCSF-GOBond(PropA)-MuniForward-FY18	--	\$2,494,000	--	--	--	\$2,494,000
L Taraval: Transit & Streetscape Enhancements	T0068	CON	CCSF-GOBond(PropA)-MuniForward-FY19	--	--	\$15,265,500	--	--	\$15,265,500

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
L Taraval: Transit & Streetscape Enhancements	T0068	CON	CCSF-GOBond(PropA)-Corridors-FY19	--	--	\$14,148,381	--	--	\$14,148,381
L Taraval: Transit & Streetscape Enhancements	T0068	CON	CCSF-GOBond(PropA)-MuniForward-FY19	--	--	\$8,503,618	--	--	\$8,503,618
L Taraval: Transit & Streetscape Enhancements	T0068	CON	CCSF-GeneralFund-PropBTransit-FY19	--	--	\$4,788,338	--	--	\$4,788,338
L Taraval: Transit & Streetscape Enhancements	T0068	DD	FTA-5337-FG-FY14	\$2,680,000	--	--	--	--	\$2,680,000
L Taraval: Transit & Streetscape Enhancements	T0068	DD	SFCTA-SalesTax(PropK)-EP22M	\$670,000	--	--	--	--	\$670,000
L Taraval: Transit & Streetscape Enhancements	T0068	CON	SFMTA-RevBond-2019	--	--	\$15,039,163	--	--	\$15,039,163
19th Avenue Muni Metro Subway Core Capacity Project	T0083	PE	Developer-ParkMerced	--	\$10,700,000	--	--	--	\$10,700,000
19th Avenue Muni Metro Subway Core Capacity Project	T0083	PE	Developer-ParkMerced	--	\$9,355,700	--	--	--	\$9,355,700
19th Avenue Muni Metro Subway Core Capacity Project	T0083	PE	SFCTA-SalesTax(PropK)-EP16	\$2,744,300	--	--	--	--	\$2,744,300
Mission Bay Loop	T0087	CON	Caltrans-PTMISEA(Prop1B)-FY14	\$969,166	--	--	--	--	\$969,166

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Mission Bay Loop	T0087	CON	Caltrans-PTMISEA(Prop1B)-Interest-FY14	\$698,781	--	--	--	--	\$698,781
Muni Forward Programmatic Corridors: Planning & Conceptual Engineering	T0086	PE	SFCTA-SalesTax(PropK)-EP1	--	\$3,340,584	--	--	--	\$3,340,584
Muni Metro Subway Station Enhancements	T0011	CON	CCSF-IPIC-MO-FY19	--	--	\$2,448,670	--	--	\$2,448,670
Muni Metro Subway Station Enhancements	T0011	DD	Caltrans-PTMISEA(Prop1B)-FY14	\$287,000	--	--	--	--	\$287,000
Muni Metro Subway Station Enhancements	T0011	DD	SFCTA-VRF(PropAA)-FY17	\$478,000	--	--	--	--	\$478,000
Muni Metro Subway Station Enhancements	T0011	CON	SFCTA-VRF(PropAA)-FY18	--	\$280,000	--	--	--	\$280,000
Muni Metro Subway Station Enhancements	T0011	CON	SFCTA-VRF(PropAA)-FY19	--	--	\$1,000,000	--	--	\$1,000,000
Muni Metro Subway Station Enhancements	T0011	CON	SFCTA-VRF(PropAA)-FY20	--	--	--	\$1,000,000	--	\$1,000,000
Muni Metro Subway Station Enhancements	T0011	CON	SFCTA-VRF(PropAA)-FY21	--	--	--	--	\$1,000,000	\$1,000,000
N Judah: Carl Street & Cole Street Transit & Streetscape Enhancements	T0069	CON	CCSF-GOBond(PropA)-MuniForward-FY17	\$450,000	--	--	--	--	\$450,000
Red Transit-Only Lane Lifecycle Replacement	T0088	DD	CCSF-GeneralFund-PropBTransit-FY19	--	--	\$372,000	--	--	\$372,000
Red Transit-Only Lane Lifecycle Replacement	T0088	CON	CCSF-GeneralFund-PropBTransit-FY19	--	--	\$2,847,000	--	--	\$2,847,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Surface Signaling on The Embarcadero & Third Street	T0050	DD	CCSF-GeneralFund-PropBTransit-FY17	\$1,335,000	--	--	--	--	\$1,335,000
Surface Signaling on The Embarcadero & Third Street	T0050	CON	CCSF-GeneralFund-PropBTransit-FY19	--	--	\$255,000	--	--	\$255,000
Surface Signaling on The Embarcadero & Third Street	T0050	CON	SFMTA-RevBond-2019	--	--	\$9,758,000	--	--	\$9,758,000
T Third - Warriors Platform Expansion and Crossover Tracks	T0089	DD	CCSF-GeneralFund-FY17	\$1,910,000	--	--	--	--	\$1,910,000
T Third - Warriors Platform Expansion and Crossover Tracks	T0089	CON	CCSF-GeneralFund-FY19	--	--	\$2,580,000	--	--	\$2,580,000
T Third - Warriors Platform Expansion and Crossover Tracks	T0089	CON	CCSF-TIDF-FY19	--	--	\$19,434,536	--	--	\$19,434,536
Transit Optimization, Reliability & Expansion Projects	T0012	--	CCSF-NewRevenue-FY18	--	\$25,000,000	--	--	--	\$25,000,000
Transit Optimization, Reliability & Expansion Projects	T0012	--	CCSF-NewRevenue-FY19	--	--	\$25,000,000	--	--	\$25,000,000
Transit Optimization, Reliability & Expansion Projects	T0012	--	CCSF-NewRevenue-FY20	--	--	--	\$25,000,000	--	\$25,000,000
Transit Optimization, Reliability & Expansion Projects	T0012	--	CCSF-NewRevenue-FY21	--	--	--	--	\$25,000,000	\$25,000,000
Transit Performance Initiative	T0090	CON	SFCTA-SalesTax(PropK)-EP1	\$6,951,714	--	--	--	--	\$6,951,714

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Transit Reliability Spot Improvements	T0077	CON	CCSF-GeneralFund-PropBTransit-FY17	\$518,854	--	--	--	--	\$518,854
Transit Reliability Spot Improvements	T0077	CON	CCSF-GeneralFund-PropBTransit-FY18	--	\$441,146	--	--	--	\$441,146
Transit Reliability Spot Improvements	T0077	CON	CCSF-GeneralFund-PropBTransit-FY19	--	--	\$245,000	--	--	\$245,000
Turnback Pocket Track at Harrison	T0051	DD	CCSF-GeneralFund-PropBTransit-FY17	\$1,250,000	--	--	--	--	\$1,250,000
Turnback Pocket Track at Harrison	T0051	CON	CCSF-GeneralFund-PropBTransit-FY20	--	--	--	\$8,870,000	--	\$8,870,000
Van Ness Bus Rapid Transit: Associated Improvements	NEW	CON	CCSF-GeneralFund-PropBTransit-FY17	\$8,706,584	--	--	--	--	\$8,706,584
Van Ness Bus Rapid Transit: Associated Improvements	NEW	CON	CCSF-IPIC-MO-FY18	--	\$1,500,000	--	--	--	\$1,500,000
Van Ness Bus Rapid Transit: Associated Improvements	NEW	CON	SFCTA-SalesTax(PropK)-EP22M	\$5,716,000	--	--	--	--	\$5,716,000
Van Ness Bus Rapid Transit: Associated Improvements	NEW	CON	FTA-5337-FG-FY16	\$5,568,034	--	--	--	--	\$5,568,034
Van Ness Bus Rapid Transit: Associated Improvements	NEW	CON	FTA-5337-FG-FY17	--	\$9,151,703	--	--	--	\$9,151,703
Van Ness Bus Rapid Transit: Associated Improvements	NEW	CON	FTA-5337-FG-FY18	--	--	\$9,151,703	--	--	\$9,151,703

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Van Ness Bus Rapid Transit: Associated Improvements	NEW	CON	CCSF-GeneralFund-PropBTransit-FY18	--	\$2,494,000	--	--	--	\$2,494,000
Van Ness Bus Rapid Transit: Core Project	T0084	CON	Caltrans-SHOPP-FY17	\$6,326,897	--	--	--	--	\$6,326,897
Van Ness Bus Rapid Transit: Core Project	T0084	CON	Caltrans-SHOPP-FY18	--	\$977,971	--	--	--	\$977,971
Van Ness Bus Rapid Transit: Core Project	T0084	CON	CCSF-	\$4,218,102	\$3,163,534	--	--	--	\$7,381,636
Van Ness Bus Rapid Transit: Core Project	T0084	CON	Developer-CPMC-FY16	\$1,250,000	--	--	--	--	\$1,250,000
Van Ness Bus Rapid Transit: Core Project	T0084	CON	Developer-CPMC-FY17	--	\$1,250,000	--	--	--	\$1,250,000
Van Ness Bus Rapid Transit: Core Project	T0084	CON	FTA-5309-SS-FY16	\$30,000,000	--	--	--	--	\$30,000,000
Van Ness Bus Rapid Transit: Core Project	T0084	CON	SFMTA-RevBond-2017	\$48,000,000	--	--	--	--	\$48,000,000
West Portal Avenue Transit Reliability & Safety Improvements	T0052	DD	CCSF-GeneralFund-PropBTransit-FY17	\$200,000	--	--	--	--	\$200,000
West Portal Avenue Transit Reliability & Safety Improvements	T0052	CON	CCSF-GeneralFund-PropBTransit-FY18	--	\$709,000	--	--	--	\$709,000
West Portal Avenue Transit Reliability & Safety Improvements	T0052	CON	SFCTA-VRF(PropAA)-FY18	--	\$720,000	--	--	--	\$720,000
Reserve FY17 Transit Optimization/Expansion	T0000	CON	CCSF-IPIC-BP-FY17	\$36,000	--	--	--	--	\$36,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Reserve FY17 Transit Optimization/Expansion	T0000	CON	SFMTA-Operating-FY17	\$328,174	--	--	--	--	\$328,174
Reserve FY18 Transit Optimization/Expansion	T0001	CON	CCSF-IPIC-BP-FY18	--	\$48,000	--	--	--	\$48,000
Reserve FY18 Transit Optimization/Expansion	T0001	CON	SFCTA-SalesTax(PropK)-EP30	--	\$500,000	--	--	--	\$500,000
Reserve FY18 Transit Optimization/Expansion	T0001	CON	SFMTA-Operating-FY18	--	\$300,000	--	--	--	\$300,000
Reserve FY19 Transit Optimization/Expansion	T0002	CON	Caltrans-Planning-FY21	--	--	--	--	\$200,000	\$200,000
Reserve FY19 Transit Optimization/Expansion	T0002	CON	CCSF-IPIC-BP-FY19	--	--	\$13,000	--	--	\$13,000
Reserve FY19 Transit Optimization/Expansion	T0002	CON	SFMTA-Operating-FY19	--	--	\$300,000	--	--	\$300,000
Reserve FY20 Transit Optimization/Expansion	T0003	CON	Caltrans-ATP-State-FY20	--	--	--	\$5,000,000	--	\$5,000,000
Reserve FY20 Transit Optimization/Expansion	T0003	CON	CCSF-IPIC-BP-FY20	--	--	--	\$13,000	--	\$13,000
Reserve FY20 Transit Optimization/Expansion	T0003	CON	CCSF-IPIC-MO-FY20	--	--	--	\$322,000	--	\$322,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Reserve FY20 Transit Optimization/Expansion	T0003	CON	Developer-ParkMerced	--	--	\$50,024,300	--	--	\$50,024,300
Reserve FY20 Transit Optimization/Expansion	T0003	CON	SFCTA-SalesTax(PropK)-EP10	--	--	--	\$249,173	--	\$249,173
Reserve FY20 Transit Optimization/Expansion	T0003	CON	SFCTA-SalesTax(PropK)-EP13	--	--	--	\$208,006	--	\$208,006
Reserve FY20 Transit Optimization/Expansion	T0003	CON	SFMTA-Operating-FY20	--	--	--	\$500,000	--	\$500,000
Reserve FY21 Transit Optimization/Expansion	T0004	CON	Caltrans-ATP-State-FY21	--	--	--	--	\$5,000,000	\$5,000,000
Reserve FY21 Transit Optimization/Expansion	T0004	CON	Caltrans-Planning-FY19	--	--	\$200,000	--	--	\$200,000
Reserve FY21 Transit Optimization/Expansion	T0004	CON	CCSF-IPIC-BP-FY21	--	--	--	--	\$13,000	\$13,000
Reserve FY21 Transit Optimization/Expansion	T0004	CON	CCSF-IPIC-MO-FY21	--	--	--	--	\$601,000	\$601,000
Reserve FY21 Transit Optimization/Expansion	T0004	CON	MTC-Lifeline-Cycle6	--	--	--	\$5,000,000	--	\$5,000,000
Reserve FY21 Transit Optimization/Expansion	T0004	CON	SFCTA-SalesTax(PropK)-EP10	--	--	--	--	\$262,035	\$262,035

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Reserve FY21 Transit Optimization/Expansion	T0004	CON	SFCTA-SalesTax(PropK)-EP13	--	--	--	--	\$214,246	\$214,246
Reserve FY21 Transit Optimization/Expansion	T0004	CON	SFMTA-Operating-FY21	--	--	--	--	\$500,000	\$500,000
Total				\$216,875,939	\$152,711,857	\$259,096,562	\$229,206,396	\$107,134,634	\$965,025,388

OTHER

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Citywide Transportation Demand Management Marketing	OT053	PE	SFCTA-SalesTax(PropK)-EP43	\$100,000	\$250,000	--	--	--	\$350,000
Comprehensive Residential and Employee TDM Program	OT055	PE	SFCTA-SalesTax(PropK)-EP43	\$350,000	\$350,000	\$350,000	\$350,000	--	\$1,400,000
Long Term Youth Bicycle Safety Education Program	OT051	PE	CAOTS-OTS-FY20	--	--	--	\$200,000	--	\$200,000
Long Term Youth Bicycle Safety Education Program	OT051	PE	CAOTS-OTS-FY21	--	--	--	--	\$200,000	\$200,000

Project	CIP #	Phase	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CIP Total
Motorcycle Safety Education, Enforcement	OT050	PE	CAOTS-OTS-FY17	\$250,000	--	--	--	--	\$250,000
Motorcycle Safety Education, Enforcement	OT050	PE	CAOTS-OTS-FY18	--	\$250,000	--	--	--	\$250,000
Motorcycle Safety Education, Enforcement	OT050	PE	CAOTS-OTS-FY19	--	--	\$250,000	--	--	\$250,000
Operational Packages and Surge Patrol for Counterterrorism Operations	OT056	PE	OHS-TSGP-FY17	\$2,800,000	--	--	--	--	\$2,800,000
Operational Packages and Surge Patrol for Counterterrorism Operations	OT056	PE	OHS-TSGP-FY18	--	\$2,800,000	--	--	--	\$2,800,000
Play Streets Pilot Program	OT052	PE	SFCTA-SalesTax(PropK)-EP44	--	--	--	\$26,000	--	\$26,000
Play Streets Pilot Program	OT052	PE	Caltrans-Planning-FY20	--	--	--	\$200,000	--	\$200,000
Targeted Counterterrorism Training and Multiagency Security/Emergency Preparedness	OT057	PE	OHS-TSGP-FY18	--	\$1,000,000	--	--	--	\$1,000,000
Transportation Demand Management Program Evaluation	OT054	PE	SFCTA-SalesTax(PropK)-EP43	\$100,000	--	\$100,000	--	--	\$200,000
Total				\$3,600,000	\$4,650,000	\$700,000	\$776,000	\$200,000	\$9,926,000

Carryforward Projects 4.

The following is a summary of Carryforward projects that were funded prior to the FY 2017-2021 CIP period. These projects will not be receiving new funding in the FY 2017-2021 CIP.

Capital Program	Project Name	Total Carryforward Budget	Remaining Balance
Central Subway	Central Subway China Town Metro Plaza	\$1,000,000	\$703,727
Central Subway	Central Subway North Beach TBM Location	\$9,700,000	\$757,797
Communication/IT Infrastructure	Agency-Wide WiFi Infrastructure	\$250,000	\$250,000
Communication/IT Infrastructure	Enterprise Asset Management System	\$20,507,852	\$11,571,994
Communication/IT Infrastructure	Integrated System Replacement	\$39,385,145	\$3,531,404
Communication/IT Infrastructure	Ticket Vending Machine Procurement	\$1,500,000	\$1,482,514
Communication/IT Infrastructure	VOIP Telephony	\$834,025	\$178,907
Facility	Elevator Safety & Reliability	\$2,832,569	\$2,832,569
Facility	Glen Park Bus Terminal	\$4,631,912	\$293,296
Facility	Operator Convenience Facilities Phase II	\$10,859,603	\$2,831,694
Facility	Unity Plaza Development	\$4,491,307	\$769,376
Facility	SFMTA Facility Task Force Implementation	\$5,000,000	\$1,498,829
Facility	Signal Equipment & Transit Facility Improvements	\$4,482,095	\$2,278,075
Facility	Transit Service Improvements	\$7,000,000	\$2,121,848
Fleet	Breda LRV Overhauls	\$6,683,920	\$1,264,597
Fleet	LRV Collision Repairs	\$23,440,878	\$675,390
Fleet	LRV Safety Modifications & Overhauls	\$63,754,874	\$870,937
Fleet	New Propulsion Rehabilitation	\$5,229,676	\$4,375,870

Capital Program	Project Name	Total Carryforward Budget	Remaining Balance
Fleet	Replace 50 Neoplan Motor Coaches (40-foot)	\$44,665,721	\$3,836,315
Fleet	Replace Nabi Motor Coaches	\$58,226,632	\$3,296,923
Other	Lifeline Muni Shopper Shuttle	\$1,251,084	\$195,465
Parking	Golden Gateway Garage Ventilation	\$3,517,000	\$863,243
Parking	Japan Center Garage Ventilation	\$3,140,000	\$1,019,780
Parking	OSP Meter Infrastructure Project	\$3,781,345	\$2,020,000
Parking	Parking Garage Waterproofing, Ventilation & Seismic Upgrades	\$5,792,922	\$1,101,846
Parking	SF Park Expansion & Enhancements	\$38,200,000	\$564,084
Parking	SFMTA Parking Pricing Study	\$525,000	\$118,304
Security	CPE & Traffic Safety Pilot	\$800,000	\$205,838
Security	Vehicle Video Surveillance Replacement	\$23,008,361	\$1,712,901
Streets	Addison and Digby Traffic Circle	\$402,775	\$125,653
Streets	Alamo School Safe Routes to School Project	\$910,508	\$135,079
Streets	Anza/Ewing/Masonic Signal Target	\$500,000	\$239,103
Streets	Backlog of Areawide Traffic Calming Improvements	\$777,700	\$348,467
Streets	Bicycle Wayfinding Plan	\$248,000	\$144,482
Streets	Bike Share Corridor Improvements	\$200,000	\$154,172
Streets	Bike Share System Expansion	\$388,208	\$200,311
Streets	Business Plan for Long Term Bike Parking	\$200,000	\$181,574
Streets	Church & Duboce	\$384,903	\$143,860

Capital Program	Project Name	Total Carryforward Budget	Remaining Balance
Streets	Columbus Streetscape	\$514,459	\$414,590
Streets	Corridor Speed Reduction	\$252,000	\$124,198
Streets	Denman Safe Routes to Schools	\$1,394,575	\$408,796
Streets	Excelsior & South Bernal Areawide Projects	\$569,255	\$312,130
Streets	Fell & Oak Bikeway Improvements	\$798,617	\$425,147
Streets	Franklin Street Bulbouts	\$250,000	\$166,609
Streets	Implement Raised Cycletracks	\$142,066	\$116,129
Streets	Inner Sunset Traffic Calming	\$240,164	\$137,560
Streets	Inner Sunset Traffic Calming & Transit Project	\$210,567	\$147,368
Streets	Jean Parker Safe Routes to Schools Projects	\$2,371,065	\$2,178,210
Streets	Linked Priced Electric Bikesharing	\$1,504,000	\$606,665
Streets	Mansell Corridor Improvements	\$4,622,716	\$646,920
Streets	Market Street Green Bike Lanes & Raised Cycle Tracks	\$758,400	\$335,604
Streets	Masonic Ave Streetscape Improvements	\$20,703,635	\$7,186,942
Streets	Minna-Natoma Phase 1	\$381,007	\$300,969
Streets	Mission/Geneva Pedestrian Improvements	\$2,277,038	\$325,468
Streets	NOMA-SOMA Retiming Traffic Counts	\$398,833	\$105,161
Streets	Outer Sunset Safe Routes to Schools Project	\$757,626	\$191,787
Streets	PDA Ocean Ave Streetscape	\$342,000	\$151,137
Streets	Persia Triangle Improvements	\$1,580,419	\$547,403
Streets	Polk Streetscape Improvements	\$2,239,280	\$2,085,304

Capital Program	Project Name	Total Carryforward Budget	Remaining Balance
Streets	Regional Bicycle Sharing Pilot	\$802,500	\$399,233
Streets	SF Safer Streets Campaign	\$2,000,000	\$1,746,862
Streets	Short Term Bicycle Parking	\$541,925	\$190,954
Streets	Site-Specific Traffic Calming Backlog	\$497,100	\$117,682
Streets	Sloat Blvd Bi-Lanes	\$116,000	\$116,000
Streets	STIP TE Crosswalks	\$250,000	\$176,987
Streets	Tenderloin Pedestrian Improvements	\$1,640,888	\$556,136
Streets	Tenderloin Safe Routes to Schools	\$1,185,577	\$386,817
Streets	Traffic Calming Measures Implementation	\$3,962,187	\$1,057,171
Streets	Traffic Calming Backlog Spot Improvements	\$532,400	\$286,897
Streets	Traffic Calming Implementation	\$1,842,600	\$151,422
Streets	Traffic Calming Program Implementation (FY 2014-2015)	\$400,000	\$201,590
Streets	Walkfirst Continental Sidewalks	\$423,000	\$156,681
Streets	WalkFirst Phase I	\$1,000,000	\$443,814
Streets	WalkFirst RRFB	\$222,900	\$176,463
Traffic/Signals	As-Needed TS Conduit Installation	\$400,000	\$379,231
Traffic/Signals	Contract 61 New Traffic Signals	\$2,120,000	\$231,680
Traffic/Signals	Contract 62 New Signals	\$1,965,000	\$512,432
Traffic/Signals	Doyle Drive Augmentation	\$200,000	\$171,640
Traffic/Signals	Eddy/Ellis Signal Projects	\$365,000	\$178,432

Capital Program	Project Name	Total Carryforward Budget	Remaining Balance
Traffic/Signals	Franklin Signal Upgrades	\$4,782,400	\$2,589,504
Traffic/Signals	Franklin Street Conduit	\$715,447	\$175,869
Traffic/Signals	Lower / Mid-Market Transit Signal Timing	\$250,000	\$250,000
Traffic/Signals	Masonic Ave Signal Upgrade	\$1,170,323	\$194,814
Traffic/Signals	New Traffic Signals	\$600,000	\$219,088
Traffic/Signals	Pedestrian Countdown Signals - Revenue Bond	\$2,500,000	\$2,097,549
Traffic/Signals	Polk Street Signal Upgrade	\$2,507,900	\$1,223,352
Traffic/Signals	Potrero Hill Pedestrian Safety & Transit Improvements	\$435,854	\$434,021
Traffic/Signals	SFGo Camera Deployment - Phase I	\$600,000	\$323,049
Traffic/Signals	SFGo Van Ness Corridor Management	\$28,275,000	\$18,159,672
Traffic/Signals	Signal Upgrading	\$4,846,472	\$239,413
Traffic/Signals	Sunset New Signals	\$916,918	\$165,653
Traffic/Signals	Traffic Sign Graffiti Upgrades	\$320,000	\$105,043
Traffic/Signals	Traffic Signal Conduits	\$550,000	\$211,105
Traffic/Signals	Trolley Line Relocation & Street Modification	\$821,524	\$200,278
Traffic/Signals	Van Ness Corridor Improvements	\$23,239,458	\$2,162,923
Traffic/Signals	Van Ness Signal Upgrade	\$2,199,000	\$2,003,653
Traffic/Signals	Various Location Signal Modifications	\$3,731,000	\$498,475
Transit Fixed Guideway	ATCS Final Cut Over	\$27,006,816	\$3,168,195
Transit Fixed Guideway	Balboa Park Eastside Connection	\$1,354,096	\$260,280
Transit Fixed Guideway	Castro Streetscape Improvements	\$2,950,389	\$276,679

Capital Program	Project Name	Total Carryforward Budget	Remaining Balance
Transit Fixed Guideway	Green Center Rail Replacement	\$39,390,002	\$3,771,541
Transit Fixed Guideway	LRV 2/3 ATCS Antenna Replacement	\$11,000,000	\$1,873,889
Transit Fixed Guideway	LRV 4 VCC Support	\$12,637,641	\$7,106,161
Transit Fixed Guideway	Market & Haight Transit and Pedestrian Improvements	\$5,976,000	\$573,052
Transit Fixed Guideway	Muni T-Line Light Rail Signal Pavement Markers	\$987,595	\$598,974
Transit Fixed Guideway	Rail Capacity Strategy	\$243,500	\$184,135
Transit Fixed Guideway	Sunset Tunnel Trackway Improvements	\$27,148,498	\$3,706,207
Transit Fixed Guideway	Third St - Follow-On Contracts	\$564,672,963	\$4,489,074
Transit Fixed Guideway	Transbay Terminal Overhead Relocation Support	\$2,226,428	\$269,180
Transit Fixed Guideway	Twin Peaks Connectivity	\$190,589	\$135,507
Transit Optimization/Expansion	14 Mission - Customer First Project	\$7,730,932	\$433,610
Transit Optimization/Expansion	19th Ave Survey	\$277,033	\$156,567
Transit Optimization/Expansion	19th Ave Transit Corridor Investment Study	\$1,201,801	\$270,896
Transit Optimization/Expansion	8th & Market Street Bikeway Improvements	\$162,388	\$146,564
Transit Optimization/Expansion	8x Customer First	\$8,412,000	\$4,241,599
Transit Optimization/Expansion	Cable Car Safety Reliability Improvements	\$1,400,000	\$886,769
Transit Optimization/Expansion	Evans & Phelps Transit Spot Improvements	\$195,000	\$194,673
Transit Optimization/Expansion	Fulton TEP - Various Locations	\$1,505,000	\$1,166,087
Transit Optimization/Expansion	Gough Corridor Signal Upgrades	\$435,000	\$415,321
Transit Optimization/Expansion	Laurel Village Transit Priority Improvements	\$800,000	\$795,804
Transit Optimization/Expansion	Mcallister TEP - Various Locations	\$800,000	\$319,699

Capital Program	Project Name	Total Carryforward Budget	Remaining Balance
Transit Optimization/Expansion	Muni Forward Preliminary Engineering and Design	\$12,822,482	\$7,381,871
Transit Optimization/Expansion	Muni Forward West Portal / Saint Francis Circle	\$1,742,713	\$1,148,799
Transit Optimization/Expansion	N Judah Customer First	\$6,100,000	\$3,284,799
Transit Optimization/Expansion	Polk Street Transit Enhancements	\$540,000	\$540,000
Transit Optimization/Expansion	Residential Transportation Outreach	\$243,500	\$239,719
Total		\$1,279,892,476	\$158,737,557



THE FY 2017- 2021 CAPITAL IMPROVEMENT PROGRAM WAS PREPARED BY:

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The Capital Financial Planning & Analysis Team would like to acknowledge the many individuals, community stakeholders and SFMTA employees whose contributions made the FY 2017-2021 Capital Improvement Program possible.

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SFMTA Mission:

We work together to plan, build, operate, regulate and maintain the transportation network, with our partners, to connect communities.



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