

San Francisco Municipal Transportation Agency
Capital Budget
Fiscal Year 2015 & Fiscal Year 2016

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SFMTA
Municipal
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Background and Development Process

BACKGROUND:

The proposed Municipal Transportation Agency Fiscal Year (FY) 2015 and FY 2016 Capital Budget is the San Francisco Municipal Transportation Agency's (SFMTA) appropriated two-year financial plan and consolidated capital program. It represents the first two years of the Municipal Transportation Agency's 5-Year Capital Improvement Program (CIP).

The Proposed MTA FY 2015 and FY 2016 Capital Budget includes an appropriation of **\$579.5 million** in FY 2015 and **\$666.6 million** in FY 2016. It includes funding for **191 projects from appropriated funds** and **298 projects from all funds**. Projects include infrastructure investments as well as various procurements and other one-time initiatives (plans, educational programs, etc.) throughout the city.

The projects in the Proposed MTA FY 2015 and FY 2016 Capital Budget continue to reflect the SFMTA Board of Directors' adopted policies and plans including the San Francisco Pedestrian Strategy, the SFMTA Bicycle Strategy, the City and County of San Francisco Adopted Area Plans, the SFMTA FY 2013 – 2018 Strategic Plan, Vision Zero and the San Francisco County Transportation Plan.

It is important to note that the Capital Budget includes new project phases such as planning, environmental, detail design or construction appropriated in FY 2015 or FY 2016, and may not reflect full funding or fully-delivered capital improvements. Complete project scope and funding plans are reflected in the SFMTA FY 2015 – 2019 Capital Improvement Program. The level of funding and the project phase within the FY 2015 & FY 2016 Capital Budget only reflect parameters of the proposed effort of work at that point in time.

THE CAPITAL IMPROVEMENT PROGRAM AND CAPITAL BUDGET DEVELOPMENT PROCESS:

Each project proposal is scrutinized from a variety of angles before it is included in the CIP and the appropriated Capital Budget. Projects that are included in the 5-Year CIP are identified by various staff within the SFMTA based upon the following: (1) Input from the community received at various meetings during the year; (2) input from the SFMTA Board of Directors, San Francisco Board of Supervisors (or the BOS sitting as the Transportation Authority Board) and other commissions and advisory committees identified over a two-year period; (3) the SFMTA Board or other City and County of San Francisco approved plans for growth, improvements, and rehabilitation; (4) SFMTA Board adopted 20-Year Capital Plan and attached prioritization criteria for selecting priority needs to advance policy goals; and (5) staff-identified projects based on critical need due to safety issues or to comply with new mandates.

Projects are prioritized based upon the level of funding estimated to be available for the near-term and subsequent fiscal years, which in total equal the 5-Year Capital Improvement Program. The proposed Capital Budget is presented, discussed and acted upon by the SFMTA Board in public session during budget hearings, typically in April. Members of the community can comment on the Proposed Capital Budget and provide input to the SFMTA Board during the hearing process. The SFMTA Board can make changes to the proposed Capital Budget and then take action on final approval for inclusion in the SFMTA 5-Year Capital Improvement Program.

Fifteen capital program areas are presented within the Proposed Capital Budget. Each program area includes various projects, phases and initiatives that are presented alphabetically.

Capital Programs

The CIP is comprised of 15 Capital Programs as listed in the table below. These programs were designed to ensure investments in line with the agency's strategic goals and priorities.

Accessibility	Plan, design, and construct improvements to improve the accessibility of the transportation system in San Francisco
Bicycle	Educate, plan, design, and construct bicycle facilities such as bike lanes and parking, bike sharing, bike boulevards, and cycletracks
Central Subway	Plan, design, engineer, and construct the Muni Metro T-Third Line Phase II extension to China Town
Facility	Acquire, develop, and/or rehabilitate transit station areas and maintenance facilities used for transit, traffic, and parking operations
Fleet	Purchase buses, trains, and support vehicles for transit and sustainable street needs
Information Technology / Communications	Plan, design, and implement technology infrastructure to improve the efficiency and effectiveness of the SFMTA and provide a better user experience
Parking	Plan, design, rehabilitate, and construct public parking facilities or street infrastructure related to public parking
Pedestrian	Educate, plan, design, and construct pedestrian improvements to promote walking and improve safety
School	Plan, design, and engineer improvements to streets in school zones to enable safe travel to school for children who walk and bike
Security	Plan, design, and construct or implement systems to improve the security of the transit system
Taxi	Plan, design, and construct or implement infrastructure and systems to optimize the taxi system in San Francisco to provide better experience
Traffic Calming	Plan, design, and construct street redesign projects to address traffic problems and improve safety for all
Traffic / Signals	Plan, design, engineer, and construct infrastructure and traffic signals to decrease transit travel time and improve mobility and safety of San Francisco roadways
Transit Fixed Guideway	Plan, design, and construct transit improvements to rail track, overhead wires, and train control technology
Transit Optimization / Expansion	Plan, design, engineer, and construct infrastructure to improve travel time and reliability of the transit system, including expansion of the transit system

Budget Schedules

San Francisco Municipal Transportation Agency

2-Year Capital Budget

SCHEDULE 1: APPROPRIATED FUND SUMMARY

The following is a summary of the appropriated funding sources for the two-year capital budget.

Fund	Fund Name	FY 2015	FY 2016	Total 2-Year Funding
CalEMA-Prop1B(CTSGP)-FY12	California Transit Security Grant Program	\$7,070,567	\$0	\$7,070,567
CalEMA-Prop1B(CTSGP)-FY13	California Transit Security Grant Program	\$7,070,567	\$0	\$7,070,567
CalEMA-Prop1B(CTSGP)-FY14	California Transit Security Grant Program	\$7,070,567	\$0	\$7,070,567
CalEMA-Prop1B(CTSGP)-FY15	California Transit Security Grant Program	\$0	\$7,070,567	\$7,070,567
Caltrans-ATP(R)-FY15	Cal Active Transportation Program	\$0	\$4,029,600	\$4,029,600
Caltrans-ATP(S)-FY15	Cal Active Transportation Program	\$0	\$12,900,000	\$12,900,000
Caltrans-HSIP-FY11	Cal Active Transportation Program	\$739,000	\$0	\$739,000
Caltrans-HSIP-FY14	Cal Trans Highway Safety Improvement	\$261,900	\$708,750	\$970,650
Caltrans-Prop1B(PTMISEA)-FY14	Proposition 1B - Transit	\$1,500,000	\$0	\$1,500,000
Caltrans-Prop1B(PTMISEA)-FY15	Proposition 1B - Transit	\$40,940,203	\$40,940,203	\$81,880,405
Caltrans-PTMISEA-Interest	Proposition 1B - Transit Interest	\$3,079,824	\$0	\$3,079,824
Caltrans-SRTS(F)-FY08	Cal Trans Safe Routes to School (Fed)	\$825,000	\$0	\$825,000
Caltrans-SRTS(F)-FY14	Cal Trans Safe Routes to School (Fed)	\$1,578,700	\$0	\$1,578,700
Caltrans-STIP-FY18	State Transportation Improvement Program	\$12,498,000	\$0	\$12,498,000
CAOTS-OTS-FY15	California Office of Traffic Safety	\$200,000	\$0	\$200,000
CAOTS-OTS-FY16	California Office of Traffic Safety	\$0	\$200,000	\$200,000
CCSF-CPMC-FY15	Development Impact Fees (CPMC)	\$0	\$400,000	\$400,000
CCSF-GF-FY16	General Fund	\$0	\$32,000,000	\$32,000,000
CCSF-Prop B-FY12	SF Proposition B Streets Bond	\$3,750,000	\$0	\$3,750,000
CCSF-Prop B-FY13	SF Proposition B Streets Bond	\$8,096,480	\$0	\$8,096,480
CCSF-Prop B-FY14	SF Proposition B Streets Bond	\$800,000	\$0	\$800,000
FTA-5307-FY14	FTA 5307 Formula Funds	\$59,600,396	\$0	\$59,600,396
FTA-5307-FY15	FTA 5307 Formula Funds	\$0	\$112,971,196	\$112,971,196
FTA-5309BLiv-FY11	FTA Bus Livability Grant	\$2,050,000	\$0	\$2,050,000
FTA-5309NS-FY14	FTA 5309 New Starts Program	\$150,000,000	\$0	\$150,000,000
FTA-5309NS-FY15	FTA 5309 New Starts Program	\$0	\$150,000,000	\$150,000,000
FTA-5309SS-FY14	FTA 5309 Small Starts Program	\$30,000,000	\$0	\$30,000,000
FTA-5310NF-FY15	FTA 5317 New Freedom Program	\$0	\$700,000	\$700,000
FTA-5337FG-FY14	FTA 5337 Fixed Guideway Funds	\$0	\$4,092,086	\$4,092,086
FTA-5337FG-FY15	FTA 5337 Fixed Guideway Funds	\$0	\$131,790,301	\$131,790,301
FTA-5337FG-FY16	FTA 5337 Fixed Guideway Funds	\$0	\$5,568,034	\$5,568,034
FTA-5339-FY14	FTA 5339 Bus and Bus Facilities Program	\$6,908,739	\$0	\$6,908,739
FTA-Innovative Safety-FY14	FTA Innovative Safety Grant Program	\$1,380,000	\$0	\$1,380,000
MTC-AB664-FY14	MTC AB664 Bridge Toll Funds	\$272,613	\$2,044,923	\$2,317,536
MTC-AB664-FY15	MTC AB664 Bridge Toll Funds	\$0	\$3,100,000	\$3,100,000
MTC-Climate-FY15	MTC Climate Initiatives CMAQ	\$500,000	\$0	\$500,000
MTC-Lifeline-Cycle 3-STP	MTC Lifeline Funds	\$1,175,104	\$0	\$1,175,104

Budget Schedules

Fund	Fund Name	FY 2015	FY 2016	Total 2-Year Funding
MTC-RM2SR2T-FY14	RM2 Safe Routes to Transit	\$478,521	\$0	\$478,521
MTC-RM2SR2T-FY16	RM2 Safe Routes to Transit	\$0	\$100,000	\$100,000
MTC-TDAArticle3-FY15	TDA Article 3 Funds	\$254,153	\$120,847	\$375,000
MTC-TDAArticle3-FY16	TDA Article 3 Funds	\$0	\$375,000	\$375,000
MTC-TPI(I)-FY15	MTC Transit Performance Initiative Funds	\$4,629,676	\$0	\$4,629,676
MTC-TPI(I)-FY16	MTC Transit Performance Initiative Funds	\$0	\$4,000,000	\$4,000,000
MTC-TPI(MC)-FY15	MTC Transit Performance Initiative Funds	\$7,133,000	\$0	\$7,133,000
OHS-TSGP-FY15	OHS Transit Security Grant Program	\$5,091,406	\$0	\$5,091,406
OHS-TSGP-FY16	OHS Transit Security Grant Program	\$0	\$3,000,000	\$3,000,000
SFCTA-OBAG-FY14	SFCTA One Bay Area Grant Program	\$70,042	\$0	\$70,042
SFCTA-OBAG-FY15	SFCTA One Bay Area Grant Program	\$11,118,563	\$0	\$11,118,563
SFCTA-OBAG-FY16	SFCTA One Bay Area Grant Program	\$0	\$1,551,614	\$1,551,614
SFCTA-PropAA-FY14	SF Prop AA Vehicle License Fees	\$830,000	\$0	\$830,000
SFCTA-PropAA-FY15	SF Prop AA Vehicle License Fees	\$1,654,450	\$2,325,624	\$3,980,074
SFCTA-PropAA-FY16	SF Prop AA Vehicle License Fees	\$0	\$1,666,664	\$1,666,664
SFCTA-PropK-EP1	SF Proposition K Sales Taxes	\$19,078,699	\$27,730,984	\$46,809,683
SFCTA-PropK-EP11	SF Proposition K Sales Taxes	\$205,611	\$0	\$205,611
SFCTA-PropK-EP13	SF Proposition K Sales Taxes	\$1,722,000	\$470,087	\$2,192,087
SFCTA-PropK-EP16	SF Proposition K Sales Taxes	\$2,028,612	\$2,230,448	\$4,259,060
SFCTA-PropK-EP17M	SF Proposition K Sales Taxes	\$83,498,047	\$75,343,140	\$158,841,188
SFCTA-PropK-EP20	SF Proposition K Sales Taxes	\$17,277,000	\$0	\$17,277,000
SFCTA-PropK-EP22M	SF Proposition K Sales Taxes	\$0	\$5,380,000	\$5,380,000
SFCTA-PropK-EP31	SF Proposition K Sales Taxes	\$525,000	\$1,400,000	\$1,925,000
SFCTA-PropK-EP32	SF Proposition K Sales Taxes	\$2,000,000	\$0	\$2,000,000
SFCTA-PropK-EP33	SF Proposition K Sales Taxes	\$5,276,921	\$5,854,250	\$11,131,171
SFCTA-PropK-EP37	SF Proposition K Sales Taxes	\$150,000	\$150,000	\$300,000
SFCTA-PropK-EP38	SF Proposition K Sales Taxes	\$5,053,634	\$2,835,392	\$7,889,026
SFCTA-PropK-EP39	SF Proposition K Sales Taxes	\$2,996,004	\$1,040,140	\$4,036,144
SFCTA-PropK-EP40	SF Proposition K Sales Taxes	\$2,453,723	\$2,064,642	\$4,518,365
SFCTA-PropK-EP44	SF Proposition K Sales Taxes	\$617,397	\$1,069,460	\$1,686,857
SFCTA-TFCA(PM)-FY15	Transportation Fund for Clean Air	\$717,500	\$0	\$717,500
SFCTA-TFCA(PM)-FY16	Transportation Fund for Clean Air	\$0	\$1,000,000	\$1,000,000
SFMTA Bond 2014(A)-FY15	SFMTA Revenue Bond (Series 2014A)	\$56,625,584	\$18,374,416	\$75,000,000
SFMTA Bond Interest	SFMTA Revenue Bond Interest	\$600,000	\$0	\$600,000
Grand Total		\$579,453,203	\$666,598,369	\$1,246,051,572

Budget Schedules

San Francisco Municipal Transportation Agency

2-Year Capital Budget SCHEDULE 2: OTHER FUNDS SUMMARY

Schedule 2 lists other sources that contribute to the full funding plan of capital improvements during the two-year capital budget period but **are not included in the budget appropriation**. These may include funds appropriated in other City Department budgets that contribute to transportation projects delivered by the SFMTA; dollars that are appropriated in the SFMTA operating budget but used for capital projects; dollars appropriated in previous budget cycles; funding contributions from third parties such as real estate developers, non-profit organizations or private entities; or other sources planned, but not yet acted upon or appropriated. This schedule is provided to ensure consistency with the SFMTA's 5-Year Capital Improvement Program.

Fund	Fund Name	FY 2015	FY 2016	Total 2-Year Funding
CCSF-Central Freeway Proceeds	Central Freeway Land Sales	\$1,160,000	\$5,272,499	\$6,432,499
CCSF-CPMC-FY14	Development Impact Fees (CPMC)	\$3,100,000	\$0	\$3,100,000
CCSF-GOBOND-FY15	Proposed SF GO Bond Revenue	\$23,883,333	\$0	\$23,883,333
CCSF-GOBOND-FY16	Proposed SF GO Bond Revenue	\$0	\$102,935,987	\$102,935,987
CCSF-IPIC(EN) FY14	Development Impact Fees (Eastern Neighborhoods)	\$845,000	\$0	\$845,000
CCSF-IPIC(EN) FY15	Development Impact Fees (Eastern Neighborhoods)	\$600,000	\$0	\$600,000
CCSF-IPIC(MO) FY14	Development Impact Fees (Market Octavia)	\$1,370,000	\$0	\$1,370,000
CCSF-IPIC(MO) FY16	Development Impact Fees (Market Octavia)	\$0	\$250,000	\$250,000
CCSF-MayorGF-FY15	Mayoral Add Backs	\$590,000	\$0	\$590,000
CCSF-MayorGF-FY16	Mayoral Add Backs	\$0	\$1,580,000	\$1,580,000
CCSF-RPD-Other	Recreation and Park Contribution	\$0	\$417,641	\$417,641
CCSF-Supervisory Funds-FY15	Supervisor Participatory Funds	\$195,000	\$0	\$195,000
CCSF-TSIP-FY15	Transportation and Street Infrastructure Program	\$2,500,000	\$0	\$2,500,000
CCSF-TSIP-FY16	Transportation and Street Infrastructure Program	\$0	\$2,500,000	\$2,500,000
CNRA - Urban Greening	California Natural Resources Agency Urban Greening Funds	\$0	\$848,711	\$848,711
FTA-5307-FY11	FTA 5307 Formula Funds	\$342,555	\$3,684,000	\$4,026,555
FTA-5309FG-FY07	FTA 5309 Fixed Guideway Funds	\$2,406,829	\$0	\$2,406,829
FTA-5309FG-FY08	FTA 5309 Fixed Guideway Funds	\$4,062,485	\$0	\$4,062,485
FTA-5309FG-FY09	FTA 5309 Fixed Guideway Funds	\$10,407,680	\$268,000	\$10,675,680
FTA-5309FG-FY10	FTA 5309 Fixed Guideway Funds	\$15,065,998	\$0	\$15,065,998
FTA-5309FG-FY11	FTA 5309 Fixed Guideway Funds	\$1,010,554	\$2,092,520	\$3,103,074
FTA-5309FG-FY12	FTA 5309 Fixed Guideway Funds	\$24,877,945	\$2,270,180	\$27,148,125

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Fund	Fund Name	FY 2015	FY 2016	Total 2-Year Funding
FTA-5309SS-FY11	FTA 5309 Small Starts Program	\$6,371,063	\$0	\$6,371,063
FTA-5337FG-FY13	FTA 5337 Fixed Guideway Funds	\$17,285,936	\$5,384,672	\$22,670,608
FTA-SGR-FY10	FTA State of Good Repair	\$5,392,554	\$2,696,277	\$8,088,831
MTC-AB664-Expired(13)	MTC AB664 Bridge Toll Funds (expired and reissued in FY13)	\$672,139	\$600,000	\$1,272,139
MTC-AB664-Expired(14)	MTC AB664 Bridge Toll Funds (expired and reissued in FY14)	\$1,836,888	\$0	\$1,836,888
MTC-AB664-FY11	MTC AB664 Bridge Toll Funds	\$22,908	\$0	\$22,908
MTC-AB664-FY12	MTC AB664 Bridge Toll Funds	\$515,556	\$0	\$515,556
MTC-AB664-FY13	MTC AB664 Bridge Toll Funds	\$890,048	\$618,200	\$1,508,248
MTC-PDA-FY14	MTC Priority Development Area Planning	\$492,000	\$0	\$492,000
MTC-TDAArticle3-FY14	TDA Article 3 Funds	\$432,932	\$0	\$432,932
OTHER - OPERATING - SFMTA	SFMTA Operating Funds	\$1,348,139	\$674,069	\$2,022,208
OTHER-DEVELOPER-VARIOUS	Other Developer Contributions	\$17,847,000	\$40,800,000	\$58,647,000
OTHER-DPW-CCSF-IPIC(EN) FY15	Development Impact Fees (Eastern Neighborhoods)	\$213,200	\$0	\$213,200
OTHER-DPW-CCSF-IPIC(EN) FY16	Development Impact Fees (Eastern Neighborhoods)	\$0	\$1,298,100	\$1,298,100
OTHER-DPW-CCSF-IPIC(MO) FY15	Development Impact Fees (Market Octavia)	\$1,641,500	\$58,500	\$1,700,000
OTHER-DPW-CCSF-IPIC(MO) FY16	Development Impact Fees (Market Octavia)	\$0	\$250,000	\$250,000
OTHER-DPW-CCSF-IPIC(VV) FY15	Development Impact Fees (Vis Valley)	\$191,500	\$142,500	\$334,000
OTHER-DPW-PropB	SF Proposition B Streets Bond	\$3,068,000	\$0	\$3,068,000
OTHER-OPERATING-SFMTA	SFMTA Operating Funds	\$29,121,643	\$3,784,000	\$32,905,643
OTHER-OPERATING-SPP	SFMTA Operating Funds	\$75,000	\$0	\$75,000
OTHER-SFCTA-PropK	SF Proposition K Sales Taxes	\$0	\$2,000,000	\$2,000,000
OTHER-SFMTA-Operating (LS)	SFMTA Operating Funds	\$20,000	\$20,000	\$40,000
OTHER-TSIP-DPW	Transportation and Street Infrastructure Program	\$8,960	\$0	\$8,960
SFCTA-OBAG-FY16	SFCTA One Bay Area Grant Program	\$0	\$10,515,746	\$10,515,746
SFCTA-PropK-EP12	SF Proposition K Sales Taxes	\$267,929	\$0	\$267,929
SFCTA-PropK-EP44	SF Proposition K Sales Taxes	\$0	\$1,450,000	\$1,450,000
SFMTA Bond 2013(A)-FY14	SFMTA Revenue Bond (Series 2013A)	\$51,493,809	\$5,220,939	\$56,714,748
SFMTA-Operating-FY13	SFMTA Operating Funds	\$852,893	\$17,957	\$870,850
SFMTA-Operating-FY14	SFMTA Operating Funds	\$1,417,487	\$95,000	\$1,512,487
SFMTA-Operating-FY15	SFMTA Operating Funds	\$2,900,000	\$0	\$2,900,000
SFMTA-Operating-FY16	SFMTA Operating Funds	\$0	\$2,500,000	\$2,500,000
SFMTA-TSIP-FY14	Transportation and Street Infrastructure Program	\$1,067,652	\$47,348	\$1,115,000

Budget Schedules

Fund	Fund Name	FY 2015	FY 2016	Total 2-Year Funding
SFMTA-TSIP-FY15	Transportation and Street Infrastructure Program	\$2,300,000	\$200,000	\$2,500,000
SFMTA-TSIP-FY16	Transportation and Street Infrastructure Program	\$0	\$1,250,000	\$1,250,000
Transfer from Central Subway	Other	\$20,000,000	\$2,000,000	\$22,000,000
Grand Total		\$260,164,116	\$203,742,846	\$463,906,962

Budget Schedules

San Francisco Municipal Transportation Agency

2-Year Capital Budget

SCHEDULE 3: SUMMARY TOTAL ALL FUNDING SOURCES

The following is a summary of all funding sources by Capital Program for the two-year Capital Budget.

Capital Program	FY 2015	FY 2016	Total 2-Year Funding
Accessibility	\$0	\$1,066,667	\$1,066,667
Bicycle	\$24,250,637	\$19,776,611	\$44,027,248
Central Subway	\$203,438,203	\$190,940,203	\$394,378,405
Communications/IT Infrastructure	\$26,711,701	\$0	\$26,711,701
Facility	\$27,277,000	\$1,000,000	\$28,277,000
Fleet	\$168,289,295	\$314,455,918	\$482,745,213
Parking	\$22,917,057	\$6,082,943	\$29,000,000
Pedestrian	\$5,154,302	\$8,712,427	\$13,866,729
School	\$3,657,795	\$4,458,438	\$8,116,233
Security	\$6,471,406	\$10,070,567	\$16,541,973
Taxi	\$199,500	\$550,000	\$749,500
Traffic Calming	\$4,871,489	\$6,689,648	\$11,561,137
Traffic/Signals	\$16,425,375	\$23,364,665	\$39,790,040
Transit Fixed Guideway	\$2,200,000	\$16,733,764	\$18,933,764
Transit Optimization/Expansion	\$67,589,443	\$62,696,519	\$130,285,962
TOTAL APPROPRIATION	\$579,453,203	\$666,598,369	\$1,246,051,572
Total Other Funds*	\$260,164,116	\$203,742,846	\$463,906,962
TOTAL INVESTMENT	\$839,617,319	\$870,341,216	\$1,709,958,535

*Includes funds appropriated in other City Department budgets that contribute to transportation projects delivered by the SFMTA; dollars that are appropriated in the SFMTA operating budget but used for capital projects; dollars appropriated in previous budget cycles; funding contributions from third parties such as real estate developers, non-profit organizations or private entities; or other sources planned, but not yet acted upon or appropriated. This schedule is provided to ensure consistency with the SFMTA's 5-Year Capital Improvement Program. For more information, see Schedule 2.

Budget Schedules

San Francisco Municipal Transportation Agency

2-Year Capital Budget

SCHEDULE 4: PROJECT EXPENSE BY CAPITAL PROGRAM (APPROPRIATED FUNDS ONLY)

The following is a summary of projects for the two-year capital budget.

Program / Project	FY 2015	FY 2016	Total 2-Year Funding
Accessibility	FY 15	FY 16	Total
Church Station Elevator Rehabilitation	\$0	\$366,667	\$366,667
New Accessible Metro Stop	\$0	\$550,000	\$550,000
FY 16 Reserve	\$0	\$150,000	\$150,000
Subtotal	\$0	\$1,066,667	\$1,066,667

Bicycle	FY 15	FY 16	Total
2nd Street Bike Lanes	\$0	\$2,950,876	\$2,950,876
2nd Street Improvements Education and Enforcement	\$0	\$7,500	\$7,500
7th Street Bikeway Trial Improvements	\$180,585	\$0	\$180,585
7th Street Streetscape	\$174,000	\$1,125,750	\$1,299,750
8th Street Streetscape	\$0	\$1,435,750	\$1,435,750
Annual Multi-Modal Data Collection and Count Report	\$50,007	\$50,007	\$100,014
Bicycle Barometer Installation (3 Locations)	\$97,000	\$0	\$97,000
Bicycle Safety Education Class	\$0	\$120,400	\$120,400
Bicycle Strategy Network Expansion (8.5 miles)	\$799,931	\$100,847	\$900,778
Bicycle Strategy Route Upgrades (13.5 miles)	\$214,381	\$0	\$214,381
Bicycle Wayfinding-Citywide	\$45,000	\$429,027	\$474,027
Bicycle-Transit Integration Pilot	\$0	\$100,000	\$100,000
Bike and Pedestrian Project Evaluation: Speed Surveys	\$43,500	\$0	\$43,500
Bike Facility Maintenance - Safe Hits and Green Pavement	\$150,000	\$150,000	\$300,000
Bike Marketing Campaign	\$50,000	\$568,800	\$618,800
Bike Outreach Materials	\$0	\$138,000	\$138,000
Bike Safety and Connectivity Spot Treatments	\$0	\$40,000	\$40,000
Bike Share Expansion Phase I	\$0	\$172,175	\$172,175
Bike to Work Month/Bike to Work Day 2015-18	\$51,300	\$51,300	\$102,600
Downtown Bike Station	\$100,000	\$0	\$100,000
Electronic Bicycle Locker	\$0	\$142,825	\$142,825
Embarcadero Enhancement Project	\$200,000	\$2,810,000	\$3,010,000
Green Bike Lane Conversion (Four Blocks Annually)	\$432,700	\$426,100	\$858,800
Howard Street Bike Lane Improvements	\$165,457	\$0	\$165,457
Howard Streetscape Project	\$40,000	\$40,000	\$80,000
Innovative Bike Treatments	\$120,000	\$140,000	\$260,000

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Bicycle	FY 15	FY 16	Total
Masonic Avenue Streetscape	\$12,240,000	\$0	\$12,240,000
Polk Street Improvement Project	\$7,244,000	\$0	\$7,244,000
SFMTA Garage Unattended Long-Term Bike Parking	\$60,000	\$0	\$60,000
Sharrows - Bike Plan	\$255,400	\$0	\$255,400
Sharrows - Year 3	\$52,480	\$0	\$52,480
Vision Zero: Motorist and Pedestrian Safety Education & Enforcement	\$0	\$750,000	\$750,000
Wayfinding Pavement Markings	\$24,000	\$24,000	\$48,000
West Portal Unattended Long-Term Bike Parking	\$70,000	\$0	\$70,000
Western Addition - Downtown Bikeway Connector	\$150,000	\$459,993	\$609,993
Wiggle Neighborhood Green Corridor	\$800,000	\$0	\$800,000
FY 15 Reserve	\$440,896	\$0	\$440,896
FY 16 Reserve	\$0	\$7,543,261	\$7,543,261
Subtotal	\$24,250,637	\$19,776,611	\$44,027,248

Central Subway	FY 15	FY 16	Total
Central Subway	\$203,438,203	\$190,940,203	\$394,378,405
Subtotal	\$203,438,203	\$190,940,203	\$394,378,405

Communications/IT Infrastructure	FY 15	FY 16	Total
Blue Light Phone	\$5,782,000	\$0	\$5,782,000
Radio Replacement	\$20,929,701	\$0	\$20,929,701
Subtotal	\$26,711,701	\$0	\$26,711,701

Facility	FY 15	FY 16	Total
Islais Creek Additional Budget Need	\$6,350,000	\$0	\$6,350,000
MME Paint & Body Shop	\$6,027,000	\$0	\$6,027,000
Operator Convenience Facilities Phase 2	\$2,500,000	\$0	\$2,500,000
Operator Convenience Facilities Phase 3	\$1,150,000	\$0	\$1,150,000
Paint Booth Upgrade (Woods & Potrero)	\$500,000	\$0	\$500,000
Paint Booth Upgrade (Woods & Potrero)	\$350,000	\$0	\$350,000
Upgrade life and fire safety systems	\$250,000	\$1,000,000	\$1,250,000
Various Facility Plans (Burke, Woods, Fall Protection, etc.)	\$3,400,000	\$0	\$3,400,000
Woods Renovation (3) Hoists & (40) Bays	\$6,750,000	\$0	\$6,750,000
Subtotal	\$27,277,000	\$1,000,000	\$28,277,000

Budget Schedules

Fleet	FY 15	FY 16	Total
Cable Car Renovation	\$0	\$1,140,000	\$1,140,000
Expand Light Rail Fleet by 24 Vehicles	\$12,500,000	\$0	\$12,500,000
Expand Motor Coach 60' by 22	\$30,500,000	\$0	\$30,500,000
Farebox Replacement Project	\$1,400,000	\$0	\$1,400,000
Light Rail Vehicle Component Rehab	\$5,229,500	\$0	\$5,229,500
Light Rail Vehicle Truck Rebuild	\$0	\$4,000,000	\$4,000,000
Rehabilitate Historic Streetcars (16 PCCs)	\$172,613	\$0	\$172,613
Rehabilitate Historic Streetcars (Milan and Vintage)	\$100,000	\$523,130	\$623,130
Replace 26 Neoplan 60' Buses (2015)	\$30,741,722	\$0	\$30,741,722
Replace 27 Paratransit Type 2 van	\$0	\$4,191,750	\$4,191,750
Replace 34 Neoplan 40' Motor Coaches (2015)	\$15,285,740	\$15,129,674	\$30,415,414
Replace 35 22' Paratransit vans	\$1,271,775	\$0	\$1,271,775
Replace 41 Neoplan 40' Motor Coaches (2016)	\$0	\$35,910,668	\$35,910,668
Replace 48 Neoplan 60' Motor Coaches (2016)	\$0	\$64,555,485	\$64,555,485
Replace 50 ETI 40' Trolley Coaches (2015)	\$15,761,107	\$63,044,428	\$78,805,535
Replace 50 ETI 40' Trolley Coaches (2016)	\$0	\$78,805,535	\$78,805,535
Replace 50 Neoplan 60' Motor Coaches (2015)	\$29,683,316	\$33,355,249	\$63,038,564
Replace 60 New Flyer 60' Trolley Coaches (2015)	\$21,000,000	\$0	\$21,000,000
Replace 8 Neoplan 40' Buses (2015)	\$4,643,523	\$0	\$4,643,523
Reserve for Future Fleet Expansion	\$0	\$13,800,000	\$13,800,000
Subtotal	\$168,289,295	\$314,455,918	\$482,745,213

Parking	FY 15	FY 16	Total
ADA Compliance - Multiple Garages	\$1,460,000	\$540,000	\$2,000,000
Seismic Retrofit - Multiple Garages	\$800,000	\$0	\$800,000
Structural Improvements - Multiple Garages	\$5,316,667	\$1,508,943	\$6,825,610
Ventilation: Golden Gateway	\$1,643,090	\$0	\$1,643,090
Ventilation: Japan Center	\$1,488,500	\$0	\$1,488,500
Ventilation: Sutter-Stockton	\$641,000	\$0	\$641,000
FY 15 Reserve	\$11,567,800	\$0	\$11,567,800
FY 16 Reserve	\$0	\$4,034,000	\$4,034,000
Subtotal	\$22,917,057	\$6,082,943	\$29,000,000

Budget Schedules

Pedestrian	FY 15	FY 16	Total
6th Street Improvements Project	\$700,000	\$1,155,000	\$1,855,000
Columbus Ave Ped Improvements	\$950,000	\$0	\$950,000
Open New Crosswalk at San Jose at Dolores	\$50,000	\$450,000	\$500,000
Turk at Webster Pedestrian Improvements	\$36,000	\$174,000	\$210,000
Vision Zero: Motorist and Pedestrian Safety Education & Enforcement	\$100,000	\$850,000	\$950,000
WalkFirst: Data Analysis Update	\$0	\$200,000	\$200,000
WalkFirst: Pedestrian Detection Pilot Study (6 Locations)	\$40,592	\$0	\$40,592
WalkFirst: Phase 1 Priority 1 (33 Intersections)	\$0	\$174,809	\$174,809
WalkFirst: Phase 1 Priority 2 (48 Intersections)	\$0	\$995,424	\$995,424
WalkFirst: Phase 1 Priority 4-6 (13 Intersections)	\$341,898	\$0	\$341,898
WalkFirst: Phase 2 Priority 3 (39 Intersections -Permanent)	\$0	\$624,158	\$624,158
WalkFirst: Phase 2 Priority 4	\$0	\$3,208,649	\$3,208,649
WalkFirst: Phase 2 Priority 5 (Permanent)	\$225,052	\$0	\$225,052
WalkFirst: Phase 2 Priority 6 (Permanent)	\$360,800	\$0	\$360,800
WalkFirst: Radar Speed Display Signs (10 Signs)	\$375,000	\$0	\$375,000
WalkFirst: Rectangular Rapid Flashing Beacons (3 Intersections)	\$24,000	\$24,000	\$48,000
FY 15 Reserve	\$1,950,960	\$0	\$1,950,960
FY 16 Reserve	\$0	\$856,387	\$856,387
Subtotal	\$5,154,302	\$8,712,427	\$13,866,729

School	FY 15	FY 16	Total
Alamo Elementary SRTS	\$825,000	\$0	\$825,000
Bessie Carmichael School Improvements	\$191,675	\$0	\$191,675
Cesar Chavez SR2S Project	\$79,355	\$299,171	\$378,526
James Denman Middle School	\$798,200	\$0	\$798,200
Jean Parker SR2S Project (Broadway at Powell)	\$461,065	\$0	\$461,065
Longfellow Elementary School	\$500,000	\$0	\$500,000
Tenderloin Safe Routes to School	\$780,500	\$0	\$780,500
Walking Audits	\$22,000	\$22,000	\$44,000
FY 16 Reserve	\$0	\$4,137,267	\$4,137,267
Subtotal	\$3,657,795	\$4,458,438	\$8,116,233

Budget Schedules

Security	FY 15	FY 16	Total
Mobile Emergency Response Vehicles (MERV)	\$880,000	\$0	\$880,000
OPACK-TLO Counter-Terrorism Operations	\$5,091,406	\$0	\$5,091,406
SaFE-D Enforcement Deployment	\$500,000	\$0	\$500,000
Subway Tunnel Catacombs Security Enhancement	\$0	\$275,000	\$275,000
Threats and Vulnerabilities Mitigation	\$0	\$2,375,000	\$2,375,000
FY 16 Reserve	\$0	\$7,420,567	\$7,420,567
Subtotal	\$6,471,406	\$10,070,567	\$16,541,973

Taxi	FY 15	FY 16	Total
Alternative Fuel Taxi Vehicle Incentive Program	\$199,500	\$0	\$199,500
FY 16 Reserve	\$0	\$550,000	\$550,000
Subtotal	\$199,500	\$550,000	\$749,500

Traffic Calming	FY 15	FY 16	Total
Application Based Local Streets Traffic Calming Track (25 Treatments/Year)	\$300,000	\$300,000	\$600,000
Application Based Local Streets Traffic Calming Track (30-60 Applications/Year)	\$300,000	\$300,000	\$600,000
Buena Vista Phase 3: Bulb-Outs (2) and Island (1)	\$0	\$137,350	\$137,350
Clayton Phase 1 and Phase 2: Speed Humps (1), Speed Cushions (3), and Bulb-Outs (3)	\$340,500	\$0	\$340,500
Clipper Street Area Traffic Calming: Traffic Circle (1), Bulb Out (1), Landscaped Median (1), and Lane Reconfiguration	\$415,900	\$0	\$415,900
Dewey Boulevard: Speed Humps (12); Speed Cushions (6); Traffic Circles (2); Raised Crosswalks (5); Sidewalk Corner Bulb-outs (2); and 4 Median Islands (4)	\$121,200	\$680,000	\$801,200
Green Connections - Page St	\$0	\$84,000	\$84,000
Holloway Garfield Traffic Calming: Speed Humps (7) and Traffic Islands (2)	\$119,300	\$0	\$119,300
Inner Sunset Phase 3: Bulb-Outs (6)	\$600,000	\$0	\$600,000
Mansell Corridor Improvement	\$0	\$4,435,301	\$4,435,301
Minna Natoma Home Zone	\$235,931	\$0	\$235,931
North Bernal Heights: Bulbouts (3) at Tiffany and 29th Street	\$172,900	\$0	\$172,900
Paving Coordination	\$200,000	\$200,000	\$400,000
Potrero Hill: A Road Diet with Extended Landscaped Median Island and Traffic Islands (4)	\$291,600	\$0	\$291,600
Proactive Local Traffic Calming Track	\$125,000	\$125,000	\$250,000
Silver Terrace: Bulb-outs (3), and A Gateway Treatment	\$550,000	\$0	\$550,000
St. Francis Wood: Traffic Island, Choker, and Bulb Out at Santa Clara Ave.	\$148,600	\$0	\$148,600
Sunnyside: Traffic Circle (1) at Acadia Street	\$72,900	\$0	\$72,900
Teresita: Traffic Islands (10)	\$72,900	\$0	\$72,900

Budget Schedules

Traffic Calming	FY 15	FY 16	Total
Traffic Calming Corridor Speed Reduction (3 Corridors)	\$118,000	\$0	\$118,000
Traffic Calming Education and Awareness Outreach Campaign	\$2,500	\$23,000	\$25,500
WalkFirst: Phase 2 Priority 3 & 4 Arterial and Commercial Corridor Traffic Calming Improvements	\$196,361	\$93,600	\$289,961
WalkFirst: Safety Perception Study	\$40,000	\$0	\$40,000
West Portal: Traffic Circle at 14th Ave./ Vicente, 3 Treatments at 16th & 18th Ave. and Edgelines on 14th Avenue from Vicente to Ulloa	\$136,500	\$0	\$136,500
FY 15 Reserve	\$311,397	\$0	\$311,397
FY 16 Reserve	\$0	\$311,397	\$311,397
Subtotal	\$4,871,489	\$6,689,648	\$11,561,137

Traffic/Signals	FY 15	FY 16	Total
19th Avenue Signals Phase 3 (9)	\$630,000	\$1,260,000	\$1,890,000
8th/Natoma New Signal	\$310,000	\$0	\$310,000
Contract 34 - Signal Modification Contract (12)	\$660,000	\$1,320,000	\$1,980,000
Contract 35 - Signal Modification Contract (12)	\$0	\$1,431,527	\$1,431,527
Contract 62 - New Traffic Signals Design (5)	\$0	\$1,200,000	\$1,200,000
Contract 63 - New Traffic Signals (5)	\$375,000	\$0	\$375,000
Eddy/Ellis Signal Upgrade (3)	\$1,682,375	\$0	\$1,682,375
Franklin/Divisadero Corridor Signal Upgrade (31)	\$3,100,000	\$1,390,000	\$4,490,000
Gough Corridor Signal Upgrade (14)	\$0	\$800,000	\$800,000
HSIP New Signals (3) FY16	\$0	\$200,000	\$200,000
Joint Opportunities - Signal Upgrade FY15	\$150,000	\$0	\$150,000
Joint Opportunities - Signal Upgrade FY16	\$0	\$150,000	\$150,000
Joint Opportunity Funds - New Signals FY15	\$150,000	\$0	\$150,000
Masonic Corridor Signal Upgrade (5)	\$998,000	\$0	\$998,000
Muni System Transit Signal Priority Projects- Phase 3 Vehicle Equipment	\$4,750,000	\$0	\$4,750,000
Pedestrian Countdown Signal 3 Signals (18)	\$0	\$2,000,000	\$2,000,000
Polk Corridor Signal Upgrade (14)	\$660,000	\$1,320,000	\$1,980,000
Replace Video Detection on 3rd Street (12) - Phase 1	\$300,000	\$0	\$300,000
SFGo - Signal Priority	\$500,000	\$0	\$500,000
South Van Ness Ave Conduit Installation (4)	\$200,000	\$0	\$200,000
South Van Ness Signal Upgrade (12)	\$660,000	\$0	\$660,000
Traffic Signal Visibility Upgrades In-House (12) - FY15	\$300,000	\$0	\$300,000
Transportation Network Monitoring	\$1,000,000	\$0	\$1,000,000
FY 16 Reserve	\$0	\$12,293,138	\$12,293,138
Subtotal	\$16,425,375	\$23,364,665	\$39,790,040

Budget Schedules

Transit Fixed Guideway	FY 15	FY 16	Total
33 Stanyan Overhead Replacement Project	\$0	\$198,870	\$198,870
ATCS Final Cutover	\$0	\$4,396,284	\$4,396,284
Cable Car Barn-Propulsion Gear Boxes	\$0	\$921,000	\$921,000
Castro Crossover Circuit Upgrades	\$0	\$200,000	\$200,000
Market Street F-Line Track Pavement Repair	\$0	\$1,852,843	\$1,852,843
Muni Metro Twin Peaks Track Replacement	\$0	\$5,488,188	\$5,488,188
Rail Grinding FY16	\$0	\$200,000	\$200,000
Repair of Special Trackwork at Miscellaneous Locations (Surface)	\$0	\$2,800,655	\$2,800,655
Replacement of LRV Antenna	\$2,200,000	\$0	\$2,200,000
Replacement of Manual Trolley Switch System	\$0	\$352,000	\$352,000
FY 16 Reserve	\$0	\$323,923	\$323,923
Subtotal	\$2,200,000	\$16,733,764	\$18,933,764

Transit Optimization/Expansion	FY 15	FY 16	Total
19 Polk: Polk Street Transit Enhancements	\$1,350,000	\$0	\$1,350,000
24th Street and Castro Fast Track Transit Enhancements	\$55,000	\$0	\$55,000
71 Haight-Noriega: Haight Street Fast Track Transit and Streetscape Enhancements	\$1,500,000	\$0	\$1,500,000
8X Bayshore Express: Geneva Ave Transit Enhancements	\$2,050,000	\$0	\$2,050,000
9 San Bruno: Potrero Ave Fast Track Transit and Streetscape Enhancements	\$4,133,000	\$0	\$4,133,000
Balboa Park Station Access and Safety	\$278,521	\$0	\$278,521
Balboa Park Station Area Improvements: Phase 1	\$1,722,000	\$0	\$1,722,000
Balboa Park Station Area Improvements: Phase 2	\$0	\$470,087	\$470,087
Bicycle and Pedestrian Safety Coordination with Transit Enhancements	\$200,000	\$0	\$200,000
Columbus Street Fast Track Transit Enhancements - coordinated with Central Subway	\$200,000	\$0	\$200,000
Columbus Street Fast Track Transit Enhancements - coordinated with DPW paving	\$250,000	\$0	\$250,000
Customer First (Vehicle Branding, Colored Lanes, Stop Enhancements) on Rapid Network	\$3,000,000	\$2,000,000	\$5,000,000
F Market & Wharves Extension	\$205,611	\$0	\$205,611
Geary Bus Rapid Transit	\$3,800,000	\$0	\$3,800,000
Glen Park Transportation Improvements	\$496,000	\$0	\$496,000
Irving Street Fast Track Transit Enhancements	\$2,200,000	\$0	\$2,200,000
M Line / 19th Ave	\$306,000	\$0	\$306,000
Market Street	\$244,419	\$0	\$244,419
Mission and Silver Fast Track Transit Enhancements	\$200,000	\$0	\$200,000
Muni Metro Subway Improvements	\$287,000	\$965,000	\$1,252,000
Residential Transportation Demand Management	\$400,000	\$0	\$400,000

Budget Schedules

Transit Optimization/Expansion	FY 15	FY 16	Total
Transit Enhancements - Group 1 Design	\$7,800,000	\$0	\$7,800,000
Transit Enhancements - Planning and Conceptual Engineering for Groups 1 and 2	\$5,100,000	\$0	\$5,100,000
Transit Expansion Planning and Analysis	\$0	\$500,000	\$500,000
Transit Spot Improvements	\$217,612	\$2,230,448	\$2,448,060
Van Ness Bus Rapid Transit	\$31,594,280	\$55,030,984	\$86,625,264
Waterfront Transportation Assessment Transit and Streetscape Improvements	\$0	\$1,500,000	\$1,500,000
Subtotal	\$67,589,443	\$62,696,519	\$130,285,962
GRAND TOTAL EXPENSE: APPROPRIATED FUNDS	\$579,453,203	\$666,598,369	\$1,246,051,572

Budget Schedules

San Francisco Municipal Transportation Agency

2-Year Capital Budget

SCHEDULE 5: PROJECT EXPENSE BY CAPITAL PROGRAM (ALL FUNDS)

The following is a summary of all projects for the two-year capital budget.

Program / Project	FY 2015	FY 2016	Total 2-Year Funding
Accessibility	FY 15	FY 16	Total
Church Station Elevator Rehabilitation	\$50,000	\$366,667	\$416,667
New Accessible Metro Stop	\$0	\$550,000	\$550,000
New Castro Station Elevator	\$350,000	\$0	\$350,000
FY 15 Reserve	\$100,000	\$0	\$100,000
FY 16 Reserve	\$0	\$250,000	\$250,000
Subtotal	\$500,000	\$1,166,667	\$1,666,667

Bicycle	FY 15	FY 16	Total
2nd Street Bike Lanes	\$186,768	\$14,916,622	\$15,103,390
2nd Street Improvements Education and Enforcement	\$0	\$7,500	\$7,500
7th Street Bikeway Trial Improvements	\$180,585	\$0	\$180,585
7th Street Streetscape	\$195,000	\$1,125,750	\$1,320,750
8th Street Streetscape	\$0	\$1,435,750	\$1,435,750
Annual Multi-Modal Data Collection and Count Report	\$50,007	\$50,007	\$100,014
Bicycle Barometer Installation (3 Locations)	\$97,000	\$0	\$97,000
Bicycle Safety Education Class	\$0	\$120,400	\$120,400
Bicycle Strategy Network Expansion (8.5 miles)	\$799,931	\$100,847	\$900,778
Bicycle Strategy Route Upgrades (13.5 miles)	\$214,381	\$0	\$214,381
Bicycle Wayfinding-Citywide	\$45,000	\$429,027	\$474,027
Bicycle-Transit Integration Pilot	\$0	\$100,000	\$100,000
Bike and Pedestrian Project Evaluation: Speed Surveys	\$43,500	\$0	\$43,500
Bike Facility Maintenance - Safe Hits and Green Pavement	\$150,000	\$150,000	\$300,000
Bike Marketing Campaign	\$50,000	\$568,800	\$618,800
Bike Outreach Materials	\$0	\$138,000	\$138,000
Bike Safety and Connectivity Spot Treatments	\$250,000	\$290,000	\$540,000
Bike Share Expansion Phase I	\$276,353	\$172,175	\$448,528
Bike to Work Month/Bike to Work Day 2015-18	\$51,300	\$51,300	\$102,600
California Pacific Medical Center-- Bicycle Encouragement Recommendations	\$10,000	\$0	\$10,000
California Pacific Medical Center--26th and Cesar Chavez Corridor Evaluation	\$90,000	\$0	\$90,000
California Pacific Medical Center--Lower Pacific Heights Bikeway Planning	\$60,000	\$0	\$60,000
Central Freeway Area Bicycle Spot Improvements	\$68,000	\$0	\$68,000

Budget Schedules

Bicycle	FY 15	FY 16	Total
Downtown Bike Station	\$100,000	\$1,933,333	\$2,033,333
Electronic Bicycle Locker	\$0	\$142,825	\$142,825
Embarcadero Enhancement Project	\$200,000	\$2,810,000	\$3,010,000
Euclid Avenue Bicycle Improvements	\$119,000	\$0	\$119,000
Folsom and Essex Streets Pilot	\$174,200	\$0	\$174,200
Green Bike Lane Conversion (Four Blocks Annually)	\$432,700	\$426,100	\$858,800
Howard Street Bike Lane Improvements	\$189,581	\$0	\$189,581
Howard Streetscape Project	\$40,000	\$40,000	\$80,000
Innovative Bike Treatments	\$172,688	\$140,000	\$312,688
Market Octavia Bicycle Spot Improvements and Network Upgrades	\$0	\$250,000	\$250,000
Masonic Avenue Streetscape	\$18,240,000	\$0	\$18,240,000
Polk Street Improvement Project	\$7,294,000	\$0	\$7,294,000
SFMTA Garage Unattended Long-Term Bike Parking	\$60,000	\$0	\$60,000
Sharrows - Bike Plan	\$255,400	\$0	\$255,400
Sharrows - Year 3	\$52,480	\$0	\$52,480
Short Term Bike Parking-Citywide	\$676,863	\$676,863	\$1,353,726
Vision Zero: Motorist and Pedestrian Safety Education & Enforcement	\$0	\$1,250,000	\$1,250,000
Wayfinding Pavement Markings	\$24,000	\$24,000	\$48,000
West Portal Unattended Long-Term Bike Parking	\$70,000	\$0	\$70,000
Western Addition - Downtown Bikeway Connector	\$150,000	\$459,993	\$609,993
Wiggle Neighborhood Green Corridor	\$1,401,000	\$0	\$1,401,000
FY 15 Reserve	\$990,737	\$0	\$990,737
FY 16 Reserve	\$0	\$7,643,261	\$7,643,261
Subtotal	\$33,460,474	\$35,452,553	\$68,913,027

Central Subway	FY 15	FY 16	Total
Central Subway	\$203,438,203	\$190,940,203	\$394,378,405
Subtotal	\$203,438,203	\$190,940,203	\$394,378,405

Budget Schedules

Communications/IT Infrastructure	FY 15	FY 16	Total
Agency Migration to VoIP Telephony	\$843,625	\$0	\$843,625
Agency Wide Wi-Fi Infrastructure	\$250,000	\$250,000	\$500,000
Blue Light Phone	\$5,782,000	\$0	\$5,782,000
Enterprise Asset Management System (EAMS) Phase I	\$6,740,693	\$0	\$6,740,693
Enterprise Asset Management System (EAMS) Phase II	\$0	\$3,370,346	\$3,370,346
Radio Replacement	\$22,929,701	\$0	\$22,929,701
Replace Clipper Reader on Vehicles	\$400,000	\$400,000	\$800,000
Reserve for Enterprise Asset Mgmt System Phase III	\$0	\$0	\$0
Subtotal	\$36,946,019	\$4,020,346	\$40,966,365

Facility	FY 15	FY 16	Total
Alternator Tester	\$500,000	\$0	\$500,000
Bancroft - Elevators + Heating & Cooling (OP)	\$525,000	\$0	\$525,000
Bancroft - Lighting & Electrical (OP)	\$175,000	\$0	\$175,000
Bancroft - Roof Replacement & Insulation (OP)	\$2,900,000	\$0	\$2,900,000
Electric Diagnostic Station	\$5,910,000	\$0	\$5,910,000
Facility Purchase for Enforcement Unit	\$475,000	\$1,500,000	\$1,975,000
Fall Protection	\$200,000	\$0	\$200,000
Fluid Dispensing Reels, Hoses, and Plumbing	\$480,000	\$0	\$480,000
Islais Creek Additional Budget Need	\$10,000,000	\$32,580,000	\$42,580,000
MME Additional Equipment	\$200,000	\$0	\$200,000
MME Paint & Body Shop	\$6,027,000	\$10,077,480	\$16,104,480
Operator Convenience Facilities Phase 2	\$4,000,000	\$0	\$4,000,000
Operator Convenience Facilities Phase 3	\$1,150,000	\$0	\$1,150,000
Paint Booth Upgrade (Woods & Potrero)	\$500,000	\$0	\$500,000
Paint Booth Upgrade (Woods & Potrero)	\$350,000	\$0	\$350,000
Potrero Shed and Hoists	\$4,300,000	\$0	\$4,300,000
Pressure Washer	\$101,700	\$0	\$101,700
Purchase Floor Scrubbers	\$616,500	\$0	\$616,500
Purchase Floor Sweepers	\$657,000	\$0	\$657,000
Purchase Parts Cleaner	\$1,238,000	\$0	\$1,238,000
Reconfigured Space for Proof of Payment Unit	\$150,000	\$0	\$150,000
Reconfigured Space for Proof of Payment Unit	\$100,000	\$0	\$100,000
Replace Bancroft - Air Exhaust	\$75,000	\$0	\$75,000
SFMTA Training Relocation to 2650 Bayshore Blvd	\$1,037,843	\$0	\$1,037,843
Transit Reproduction Relocation to 1 SVN	\$85,000	\$0	\$85,000
Upgrade life and fire safety systems	\$250,000	\$1,000,000	\$1,250,000

Budget Schedules

Facility	FY 15	FY 16	Total
Various Facility Plans (Burke, Woods, Fall Protection, etc.)	\$3,400,000	\$0	\$3,400,000
Woods Renovation (3) Hoists & (40) Bays	\$6,750,000	\$0	\$6,750,000
Woods Wash Racks		\$642,520	\$642,520
Subtotal	\$52,153,043	\$45,800,000	\$97,953,043

Fleet	FY 15	FY 16	Total
Cable Car Renovation	\$960,000	\$1,140,000	\$2,100,000
Expand Light Rail Fleet by 24 Vehicles	\$45,000,000	\$2,000,000	\$47,000,000
Expand Motor Coach 60' by 22	\$30,500,000	\$0	\$30,500,000
Farebox Replacement Project	\$1,400,000	\$0	\$1,400,000
Light Rail Vehicle Component Rehab	\$5,229,500	\$0	\$5,229,500
Light Rail Vehicle Truck Rebuild	\$2,500,000	\$6,500,000	\$9,000,000
Rehabilitate Historic Streetcars (16 PCCs)	\$12,843,803	\$0	\$12,843,803
Rehabilitate Historic Streetcars (Milan and Vintage)	\$500,000	\$2,615,650	\$3,115,650
Replace 26 Neoplan 60' Buses (2015)	\$30,741,722	\$0	\$30,741,722
Replace 27 Paratransit Type 2 van	\$0	\$4,191,750	\$4,191,750
Replace 34 Neoplan 40' Motor Coaches (2015)	\$15,285,740	\$15,129,674	\$30,415,414
Replace 35 22' Paratransit vans	\$1,271,775	\$0	\$1,271,775
Replace 41 Neoplan 40' Motor Coaches (2016)	\$0	\$35,910,668	\$35,910,668
Replace 48 Neoplan 60' Motor Coaches (2016)	\$0	\$64,555,485	\$64,555,485
Replace 50 ETI 40' Trolley Coaches (2015)	\$15,761,107	\$63,044,428	\$78,805,535
Replace 50 ETI 40' Trolley Coaches (2016)	\$0	\$78,805,535	\$78,805,535
Replace 50 Neoplan 60' Motor Coaches (2015)	\$29,683,316	\$33,355,249	\$63,038,564
Replace 60 New Flyer 60' Trolley Coaches (2015)	\$33,677,488	\$0	\$33,677,488
Replace 8 Neoplan 40' Buses (2015)	\$4,643,523	\$0	\$4,643,523
Reserve for Future Fleet Expansion	\$0	\$13,800,000	\$13,800,000
Subtotal	\$229,997,974	\$321,048,438	\$551,046,411

Parking	FY 15	FY 16	Total
ADA Compliance - Multiple Garages	\$1,460,000	\$540,000	\$2,000,000
Parking Access and Revenue Control System (PARCS)	\$9,795,600	\$2,284,000	\$12,079,600
Seismic Retrofit - Multiple Garages	\$800,000	\$0	\$800,000
Structural Improvements - Multiple Garages	\$5,316,667	\$1,508,943	\$6,825,610
Ventilation: Golden Gateway	\$1,643,090	\$0	\$1,643,090
Ventilation: Japan Center	\$1,488,500	\$0	\$1,488,500
Ventilation: Sutter-Stockton	\$641,000	\$0	\$641,000

Budget Schedules

Parking	FY 15	FY 16	Total
FY 15 Reserve	\$11,567,800	\$0	\$11,567,800
FY 16 Reserve	\$0	\$4,034,000	\$4,034,000
Subtotal	\$32,712,657	\$8,366,943	\$41,079,600

Pedestrian	FY 15	FY 16	Total
6th Street Improvements Project	\$700,000	\$1,155,000	\$1,855,000
Broadway Chinatown Streetscape Phase 4	\$1,910,000	\$0	\$1,910,000
Columbus Ave Ped Improvements	\$1,550,000	\$0	\$1,550,000
Crossing Guard Intersection Assessments	\$20,000	\$20,000	\$40,000
District Specific Safety Projects	\$195,000	\$0	\$195,000
Dolores and Liberty Uncontrolled Crosswalk Improvements	\$14,000	\$0	\$14,000
Market & Octavia Intersection Improvement Project	\$250,000	\$0	\$250,000
North of Market Signal Update (300 Intersections)	\$150,000	\$200,000	\$350,000
Oak & Octavia Intersection Improvement Project	\$250,000	\$0	\$250,000
Open New Crosswalk at San Jose at Dolores	\$50,000	\$450,000	\$500,000
Pedestrian Enhancement Projects	\$63,200	\$765,600	\$828,800
Pedestrian Improvements Upper Market	\$2,110,000	\$0	\$2,110,000
Pedestrian Improvements-Franklin & Gough Intersections Placeholder	\$500,000	\$0	\$500,000
Pedestrian Safety Spot Improvements (Must Be Within a Block Radius of Octavia)	\$592,000	\$0	\$592,000
SOMA Signal Update (50 Intersections)	\$225,000	\$0	\$225,000
Turk at Webster Pedestrian Improvements	\$36,000	\$174,000	\$210,000
Vicente-West Portal Bulbouts	\$321,000	\$0	\$321,000
Vision Zero: District 6	\$200,000	\$0	\$200,000
Vision Zero: District 7	\$100,000	\$0	\$100,000
Vision Zero: Motorist and Pedestrian Safety Education & Enforcement	\$100,000	\$893,013	\$993,013
WalkFirst: Data Analysis Update	\$0	\$200,000	\$200,000
WalkFirst: Locations Near Cathedral Hill	\$400,000	\$0	\$400,000
WalkFirst: Pedestrian Detection Pilot Study (6 Locations)	\$40,592	\$0	\$40,592
WalkFirst: Phase 1 Priority 1 (33 Intersections)	\$0	\$174,809	\$174,809
WalkFirst: Phase 1 Priority 2 (48 Intersections)	\$0	\$995,424	\$995,424
WalkFirst: Phase 1 Priority 3 (28 Intersections)	\$201,960	\$830,000	\$1,031,960
WalkFirst: Phase 1 Priority 4-6 (13 Intersections)	\$427,372	\$0	\$427,372
WalkFirst: Phase 2 Priority 3 (39 Intersections -Permanent)	\$0	\$7,714,312	\$7,714,312
WalkFirst: Phase 2 Priority 4	\$2,652	\$3,255,997	\$3,258,649
WalkFirst: Phase 2 Priority 5	\$162,492	\$0	\$162,492
WalkFirst: Phase 2 Priority 5 (Permanent)	\$702,900	\$0	\$702,900
WalkFirst: Phase 2 Priority 6	\$59,290	\$0	\$59,290

Budget Schedules

Pedestrian	FY 15	FY 16	Total
WalkFirst: Phase 2 Priority 6 (Permanent)	\$360,800	\$0	\$360,800
WalkFirst: Radar Speed Display Signs (10 Signs)	\$375,000	\$0	\$375,000
WalkFirst: Rectangular Rapid Flashing Beacons (3 Intersections)	\$24,000	\$24,000	\$48,000
WalkFirst: Signal Retiming Program (20 Intersections/Yr)	\$110,000	\$110,000	\$220,000
FY 15 Reserve	\$3,301,704	\$0	\$3,301,704
FY 16 Reserve	\$0	\$1,300,938	\$1,300,938
Subtotal	\$15,504,962	\$18,263,092	\$33,768,054

School	FY 15	FY 16	Total
Alamo Elementary SRTS	\$825,000	\$0	\$825,000
Bessie Carmichael School Improvements	\$191,675	\$0	\$191,675
Cesar Chavez SR2S Project	\$79,355	\$306,018	\$385,373
James Denman Middle School	\$798,200	\$0	\$798,200
Jean Parker SR2S Project (Broadway at Powell)	\$461,065	\$0	\$461,065
John Yehall Chin School Improvements	\$11,675	\$0	\$11,675
Longfellow Elementary School	\$500,000	\$0	\$500,000
Tenderloin Safe Routes to School	\$783,000	\$0	\$783,000
Walking Audits	\$22,000	\$22,000	\$44,000
FY 16 Reserve	\$0	\$4,137,267	\$4,137,267
FY 17 Reserve	\$8,325	\$11,110	\$19,435
Subtotal	\$3,680,295	\$4,476,395	\$8,156,690

Security	FY 15	FY 16	Total
Enforcement and Traffic Safety Measures Pacific and California Campuses for PCOs	\$600,000	\$0	\$600,000
Mobile Emergency Response Vehicles (MERV)	\$880,000	\$0	\$880,000
OPACK-TLO Counter-Terrorism Operations	\$5,091,406	\$0	\$5,091,406
SaFE-D Enforcement Deployment	\$500,000	\$0	\$500,000
Subway Tunnel Catacombs Security Enhancement	\$0	\$275,000	\$275,000
Threats and Vulnerabilities Mitigation	\$0	\$2,375,000	\$2,375,000
Threats and Vulnerabilities Mitigation Project RFP for Planning Consultant	\$50,000	\$0	\$50,000
FY 16 Reserve	\$0	\$7,420,567	\$7,420,567
Subtotal	\$7,121,406	\$10,070,567	\$17,191,973

Budget Schedules

Taxi	FY 15	FY 16	Total
Alternative Fuel Taxi Vehicle Incentive Program	\$199,500	\$0	\$199,500
Electric Vehicle Charging Network	\$50,500	\$0	\$50,500
Taxi Drivers Rest Stop Pre-Development	\$50,000	\$0	\$50,000
Taxi Stand Expansion	\$95,710	\$0	\$95,710
TEP Outreach to Taxi Companies and Drivers	\$50,000	\$0	\$50,000
FY 15 Reserve	\$463,840	\$0	\$463,840
FY 16 Reserve	\$0	\$750,000	\$750,000
Subtotal	\$909,550	\$750,000	\$1,659,550

Traffic Calming	FY 15	FY 16	Total
All-Way Stop Signs Installation Study (District 10)	\$15,000		\$15,000
Application Based Local Streets Traffic Calming Track (25 Treatments/Year)	\$300,000	\$300,000	\$600,000
Application Based Local Streets Traffic Calming Track (30-60 Applications/Year)	\$300,000	\$300,000	\$600,000
Bay Street (2 New Speed Humps)	\$27,800	\$0	\$27,800
Buena Vista Phase 3: Bulb-Outs (2) and Island (1)	\$0	\$137,350	\$137,350
Central Richmond Phase 3: Pedestrian Islands (8), Speed Humps (19), and Gateway Treatments (12)	\$479,700	\$0	\$479,700
Clayton Phase 1 and Phase 2: Speed Humps (1), Speed Cushions (3), and Bulb-Outs (3)	\$340,500	\$0	\$340,500
Clipper Street Area Traffic Calming: Traffic Circle (1), Bulb Out (1), Landscaped Median (1), and Lane Reconfiguration	\$415,900	\$0	\$415,900
Dewey Boulevard: Speed Humps (12); Speed Cushions (6); Traffic Circles (2); Raised Crosswalks (5); Sidewalk Corner Bulb-outs (2); and 4 Median Islands (4)	\$121,200	\$680,000	\$801,200
Green Connections - 22nd St	\$150,000	\$41,500	\$191,500
Green Connections - Page St	\$191,500	\$142,500	\$334,000
Green Connections - Sunnydale	\$191,500	\$142,500	\$334,000
Holloway Garfield Traffic Calming: Speed Humps (7) and Traffic Islands (2)	\$119,300	\$0	\$119,300
Inner Sunset Phase 3: Bulb-Outs (6)	\$600,000	\$0	\$600,000
Laurel Heights / Jordan Park: Speed Humps (14), Traffic Islands (9), Traffic Circles (2), Bicycle Lanes (1.2 mi), and Restriping	\$616,600	\$0	\$616,600
Mansell Corridor Improvement	\$0	\$5,701,653	\$5,701,653
Minna Natoma Home Zone	\$235,931	\$0	\$235,931
North Bernal Heights: Bulbouts (3) at Tiffany and 29th Street	\$172,900	\$0	\$172,900
Paving Coordination	\$200,000	\$200,000	\$400,000
Potrero Hill: A Road Diet with Extended Landscaped Median Island and Traffic Islands (4)	\$291,600	\$0	\$291,600
Proactive Local Traffic Calming Track	\$125,000	\$125,000	\$250,000

Budget Schedules

Traffic Calming	FY 15	FY 16	Total
Remaining Measures from the Site Specific Application Based: Speed Humps (40), Traffic Islands (3)	\$446,600	\$0	\$446,600
Silver Terrace: Bulb-outs (3), and A Gateway Treatment	\$550,000	\$0	\$550,000
SoMa/Tenderloin Policy and Project Coordination	\$75,000	\$75,000	\$150,000
St. Francis Wood: Traffic Island, Choker, and Bulb Out at Santa Clara Ave.	\$148,600	\$0	\$148,600
Sunnyside: Traffic Circle (1) at Acadia Street	\$72,900	\$0	\$72,900
Teresita: Traffic Islands (10)	\$72,900	\$0	\$72,900
Traffic Calming and Crosswalk Evaluation (District 10)	\$25,000	\$0	\$25,000
Traffic Calming Corridor Speed Reduction (3 Corridors)	\$118,000	\$0	\$118,000
Traffic Calming Education and Awareness Outreach Campaign	\$2,500	\$23,000	\$25,500
WalkFirst: Automated Speed Enforcement Legislation	\$20,000	\$20,000	\$40,000
WalkFirst: Phase 2 Priority 3 & 4 Arterial and Commercial Corridor Traffic Calming Improvements	\$196,361	\$93,600	\$289,961
WalkFirst: Safety Perception Study	\$40,000	\$0	\$40,000
West Portal: Traffic Circle at 14th Ave./ Vicente, 3 Treatments at 16th & 18th Ave. and Edgelines on 14th Avenue from Vicente to Ulloa	\$136,500	\$0	\$136,500
FY 15 Reserve	\$346,034	\$0	\$346,034
FY 16 Reserve	\$0	\$1,154,834	\$1,154,834
Subtotal	\$7,144,826	\$9,136,937	\$16,281,763

Traffic/Signals	FY 15	FY 16	Total
19th Avenue Signals Phase 3 (9)	\$630,000	\$1,260,000	\$1,890,000
7th/Lincoln Signal Modification Supplementary Funds	\$125,000	\$0	\$125,000
8th/Natoma New Signal	\$310,000	\$0	\$310,000
As Needed Traffic Signal Conduit Installation/Repair - FY15	\$200,000	\$0	\$200,000
As Needed Traffic Signal Conduit Installation/Repair - FY16	\$0	\$400,000	\$400,000
Contract 34 - Signal Modification Contract (12)	\$660,000	\$1,320,000	\$1,980,000
Contract 35 - Signal Modification Contract (12)	\$0	\$1,431,527	\$1,431,527
Contract 62 - New Traffic Signals Design (5)	\$0	\$1,200,000	\$1,200,000
Contract 63 - New Traffic Signals (5)	\$375,000	\$0	\$375,000
Eddy/Ellis Signal Upgrade (3)	\$1,682,375	\$0	\$1,682,375
Franklin/Divisadero Corridor Signal Upgrade (31)	\$3,100,000	\$1,390,000	\$4,490,000
Gough Corridor Signal Upgrade (14)	\$0	\$800,000	\$800,000
HSIP New Signals (3) FY16	\$0	\$200,000	\$200,000
Joint Opportunities - Signal Upgrade FY15	\$150,000	\$0	\$150,000
Joint Opportunities - Signal Upgrade FY16	\$0	\$150,000	\$150,000
Joint Opportunity Funds - New Signals FY15	\$150,000	\$0	\$150,000
Masonic Corridor Signal Upgrade (5)	\$998,000	\$0	\$998,000
Muni System Transit Signal Priority Projects- Phase 3 Vehicle Equipment	\$4,750,000	\$0	\$4,750,000
Pedestrian Countdown Signal 3 Signals (18)	\$0	\$2,500,000	\$2,500,000

Budget Schedules

Traffic/Signals	FY 15	FY 16	Total
Pedestrian Countdown Signal In-House Installation (8) - FY15	\$200,000	\$0	\$200,000
Pedestrian Countdown Signal In-House Installation (8) - FY16	\$0	\$200,000	\$200,000
Polk Corridor Signal Upgrade (14)	\$660,000	\$1,320,000	\$1,980,000
Replace Video Detection on 3rd Street (12) - Phase 1	\$300,000	\$0	\$300,000
SFGO - Signal Priority	\$500,000	\$0	\$500,000
Signal Actuation on Major Streets FY16	\$0	\$100,000	\$100,000
South Van Ness Ave Conduit Installation (4)	\$200,000	\$0	\$200,000
South Van Ness Signal Upgrade (12)	\$660,000	\$0	\$660,000
Traffic Signal Visibility Upgrades In-House (12) - FY15	\$300,000	\$0	\$300,000
Traffic Signal Visibility Upgrades In-House (12) - FY16	\$0	\$300,000	\$300,000
Transportation Network Monitoring	\$1,000,000	\$0	\$1,000,000
FY 15 Reserve	\$1,390,000	\$0	\$975,000
FY 16 Reserve	\$0	\$12,293,138	\$12,293,138
Subtotal	\$18,340,375	\$24,864,665	\$43,205,040

Transit Fixed Guideway	FY 15	FY 16	Total
33 Stanyan Overhead Replacement Project	\$7,302,618	\$7,112,618	\$14,415,235
Advanced Train Control System Replacement Parts	\$1,500,000	\$0	\$1,500,000
ATCS Final Cutover	\$283,122	\$4,396,284	\$4,679,406
Blue Light Phone Support for Tunnel Portion	\$1,100,000	\$0	\$1,100,000
Build Backup Vehicle Control Center	\$1,760,000	\$0	\$1,760,000
Cable Car Barn-Propulsion Gear Boxes	\$600,000	\$4,605,000	\$5,205,000
Cable Car Lines: Rebuild Track Switches at 16 Locations	\$0	\$1,056,000	\$1,056,000
Cable Car Lines: Replace all Preempts with Magnetic Switches	\$1,300,000	\$0	\$1,300,000
Castro Crossover Circuit Upgrades	\$0	\$250,000	\$250,000
Market Street F-Line Track Pavement Repair	\$0	\$3,000,000	\$3,000,000
Market/Haight Street Transit/Pedestrian Improvements	\$210,000	\$0	\$210,000
Muni Metro Sunset Tunnel Rail Rehabilitation	\$3,491,400	\$0	\$3,491,400
Muni Metro Twin Peaks Track Replacement	\$41,422,028	\$7,074,067	\$48,496,095
Rail Grinding FY15	\$1,000,000	\$0	\$1,000,000
Rail Grinding FY16	\$0	\$1,000,000	\$1,000,000
Repair of Special Trackwork at Miscellaneous Locations (Surface)	\$0	\$3,000,000	\$3,000,000
Replacement of LRV Antenna	\$11,000,000	\$0	\$11,000,000
Replacement of Manual Trolley Switch System	\$0	\$440,000	\$440,000
Special Trackwork Replacement in the Subway	\$0	\$1,345,000	\$1,345,000
Train Signal Prioritization for L Line (Formerly N Line Also)	\$200,000	\$0	\$200,000

Budget Schedules

Transit Fixed Guideway	FY 15	FY 16	Total
Ultrasonic Rail Testing	\$450,000	\$0	\$450,000
FY 15 Reserve	\$417,529	\$0	\$417,529
FY 16 Reserve	\$0	\$323,923	\$323,923
Subtotal	\$72,036,697	\$33,602,892	\$105,639,589

Transit Optimization/Expansion	FY 15	FY 16	Total
10 Townsend: Sansome Contraflow Signals	\$1,000,000	\$0	\$1,000,000
14 Mission: Inner Mission Transit and Streetscape Enhancements	\$0	\$1,500,000	\$1,500,000
14 Mission: Outer Mission Transit and Streetscape Enhancements	\$550,000	\$1,100,000	\$1,650,000
19 Polk: Polk Street Transit Enhancements	\$1,350,000	\$0	\$1,350,000
22 Fillmore: 16th Street Transit and Streetscape Enhancements - Phase 1	\$3,078,333	\$2,300,000	\$5,378,333
24th Street and Castro Fast Track Transit Enhancements	\$350,000	\$0	\$350,000
30 Stockton: Eastern Segment Transit Enhancements	\$0	\$3,400,000	\$3,400,000
5 Fulton: McAllister Street Fast Track Transit Enhancements	\$800,000	\$0	\$800,000
5 Fulton: Mid-Route Transit Enhancements		\$14,187,500	\$14,187,500
5 Fulton: Outer Route Fast Track Transit Enhancements	\$3,105,000	\$0	\$3,105,000
71 Haight-Noriega: Haight Street Fast Track Transit and Streetscape Enhancements	\$1,500,000	\$0	\$1,500,000
71 Haight-Noriega: Haight Street Transit and Streetscape Enhancements	\$6,600,000	\$0	\$6,600,000
8X Bayshore Express: Geneva Ave Transit Enhancements	\$8,250,000	\$0	\$8,250,000
8X Bayshore Express: Mid-Route Transit Enhancements	\$0	\$1,000,000	\$1,000,000
9 San Bruno: 11th St and Bayshore Blvd Transit and Pedestrian Enhancements	\$4,400,000	\$0	\$4,400,000
9 San Bruno: Potrero Ave Fast Track Transit and Streetscape Enhancements	\$4,133,000	\$0	\$4,133,000
Balboa Park Station Access and Safety	\$278,521	\$0	\$278,521
Balboa Park Station Area Improvements: Phase 1	\$2,690,000	\$0	\$2,690,000
Balboa Park Station Area Improvements: Phase 2	\$0	\$470,087	\$470,087
Bicycle and Pedestrian Safety Coordination with Transit Enhancements	\$200,000	\$0	\$200,000
Columbus Street Fast Track Transit Enhancements - coordinated with Central Subway	\$1,200,000	\$0	\$1,200,000
Columbus Street Fast Track Transit Enhancements - coordinated with DPW paving	\$250,000	\$0	\$250,000
Customer First (Vehicle Branding, Colored Lanes, Stop Enhancements) on Rapid Network	\$3,000,000	\$2,000,000	\$5,000,000
F Market & Wharves Extension	\$205,611	\$0	\$205,611
Geary Bus Rapid Transit	\$3,800,000	\$0	\$3,800,000
Glen Park Transportation Improvements	\$496,000	\$0	\$496,000
Harney Way / Geneva Avenue Bus Rapid Transit (Developer Segment)	\$16,500,000	\$31,500,000	\$48,000,000
Hunters Point Transit Center	\$0	\$600,000	\$600,000
Irving Street Fast Track Transit Enhancements	\$2,200,000	\$0	\$2,200,000

Budget Schedules

Transit Optimization/Expansion	FY 15	FY 16	Total
J Church: Transit Enhancements	\$1,100,000	\$0	\$1,100,000
L Taraval: Transit and Streetscape Enhancements	\$1,100,000	\$0	\$1,100,000
M Line / 19th Ave	\$1,020,000	\$0	\$1,020,000
Market Street	\$1,244,419	\$18,325,000	\$19,569,419
Mission and Silver Fast Track Transit Enhancements	\$200,000	\$0	\$200,000
Muni Metro Subway Improvements	\$287,000	\$965,000	\$1,252,000
N Judah: Transit Enhancements	\$0	\$7,300,000	\$7,300,000
Residential Transportation Demand Management	\$400,000	\$0	\$400,000
Schlage Lock Transit and Pedestrian Enhancements	\$0	\$9,400,000	\$9,400,000
Traction Power Study	\$0	\$500,000	\$500,000
Transit Enhancements - Group 1 Design	\$7,800,000	\$0	\$7,800,000
Transit Enhancements - Planning and Conceptual Engineering for Groups 1 and 2	\$5,100,000	\$0	\$5,100,000
Transit Expansion Planning and Analysis	\$0	\$500,000	\$500,000
Transit Spot Improvements	\$217,612	\$2,230,448	\$2,448,060
Treasure Island Intermodal Station	\$1,200,000	\$2,800,000	\$4,000,000
Van Ness Bus Rapid Transit	\$40,065,343	\$60,303,483	\$100,368,826
Waterfront Transportation Assessment Transit and Streetscape Improvements	\$0	\$1,500,000	\$1,500,000
FY 16 Reserve	\$0	\$500,000	\$500,000
Subtotal	\$125,670,839	\$162,381,518	\$288,052,357
GRAND TOTAL EXPENSE: ALL FUNDS	\$839,617,319	\$870,341,216	\$1,709,958,535

Budget Schedules

San Francisco Municipal Transportation Agency

2-Year Capital Budget

SCHEDULE 6: CAPITAL BUDGET TECHNICAL ADJUSTMENTS I

The following reflects the total technical adjustments by Capital Program made after the approval of the Capital Budget by the SFMTA Board on April 15, 2014.

Program	FY 2015	FY 2016	Total 2-Year Funding
Accessibility	FY 15	FY 16	Total
Original Budget	\$0	\$1,066,667	\$1,066,667
Updated Budget	\$0	\$1,066,667	\$1,066,667
Comparison			No Change
Bicycle	FY 15	FY 16	Total
Original Budget	\$24,895,657	\$30,827,252	\$55,722,909
Updated Budget	\$24,250,637	\$19,776,611	\$44,027,248
Comparison	(\$645,020)	(\$11,050,641)	(\$11,695,661)
Updates reflect One Bay Area Grant funds which are part of DPW's budget (not SFMTA budget) through MTC and SFCTA and a transfer from Bicycle Program to Pedestrian Program.			
Central Subway	FY 15	FY 16	Total
Original Budget	\$191,589,566	\$191,589,566	\$383,179,132
Updated Budget	\$203,438,203	\$190,940,203	\$394,378,405
Comparison	\$11,848,637	(\$649,364)	\$11,199,273
Updates reflect revised funding availability and project needs.			
Communications/IT Infrastructure	FY 15	FY 16	Total
Original Budget	\$26,711,701	\$0	\$26,711,701
Updated Budget	\$26,711,701	\$0	\$26,711,701
Comparison			No Change
Fleet	FY 15	FY 16	Total
Original Budget	\$168,289,295	\$314,455,918	\$482,745,213
Updated Budget	\$168,289,295	\$314,455,918	\$482,745,213
Comparison			No Change

Budget Schedules

Facility	FY 15	FY 16	Total
Original Budget	\$27,277,000	\$1,000,000	\$28,277,000
Updated Budget	\$27,277,000	\$1,000,000	\$28,277,000
Comparison			No Change

Parking	FY 15	FY 16	Total
Original Budget	\$22,139,562	\$6,860,438	\$29,000,000
Updated Budget	\$22,917,057	\$6,082,943	\$29,000,000
Comparison	\$777,495	(\$777,495)	\$0

Updates reflect revised project needs in FY 15 instead of FY 16.

Pedestrian	FY 15	FY 16	Total
Original Budget	\$3,729,668	\$8,182,673	\$11,912,341
Updated Budget	\$5,154,302	\$8,712,427	\$13,866,729
Comparison	\$1,424,634	\$529,754	\$1,954,388

Updates reflect a transfer from Bicycle Program and funds from City Budget.

School	FY 15	FY 16	Total
Original Budget	\$3,657,795	\$4,458,438	\$8,116,233
Updated Budget	\$3,657,795	\$4,458,438	\$8,116,233
Comparison			No Change

Security	FY 15	FY 16	Total
Original Budget	\$4,380,000	\$10,070,567	\$14,450,567
Updated Budget	\$6,471,406	\$10,070,567	\$16,541,973
Comparison	\$2,091,406	\$0	\$2,091,406

Updates reflect revised funding availability from Homeland Security grant .

Taxi	FY 15	FY 16	Total
Original Budget	\$200,000	\$550,000	\$750,000
Updated Budget	\$199,500	\$550,000	\$749,500
Comparison	(\$500)	\$0	(\$500)

Updates reflect revised funding availability from Transportation for Clean Air Grant.

Budget Schedules

Traffic/Signals	FY 15	FY 16	Total
Original Budget	\$14,310,271	\$27,824,665	\$42,134,936
Updated Budget	\$16,425,375	\$23,364,665	\$39,790,040
Comparison	\$2,115,104	(\$4,460,000)	(\$2,344,896)

Updates reflect revised funding availability from Active Transportation Program through Caltrans and MTC.

Traffic Calming	FY 15	FY 16	Total
Original Budget	\$4,871,489	\$6,689,648	\$11,561,137
Updated Budget	\$4,871,489	\$6,689,648	\$11,561,137
Comparison			No Change

Transit Fixed Guideway	FY 15	FY 16	Total
Original Budget	\$2,238,588	\$11,245,576	\$13,484,164
Updated Budget	\$2,200,000	\$16,733,764	\$18,933,764
Comparison	(\$38,588)	\$5,488,188	\$5,449,600

Updates reflect revised project needs and funding availability from Prop K and Federal Fixed Guideway funds.

Transit Optimization/Expansion	FY 15	FY 16	Total
Original Budget	\$68,649,443	\$54,206,519	\$122,855,962
Updated Budget	\$67,589,443	\$62,696,519	\$130,285,962
Comparison	(\$1,060,000)	\$8,490,000	\$7,430,000

Updates reflect revised funding availability from Transit Performance Initiative (TPI) through MTC and revised Van Ness overhead project needs and funding from Federal Fixed Guideway funds.

GRAND TOTAL EXPENSE: APPROPRIATED FUNDS	\$579,453,203	\$666,598,369	\$1,246,051,572
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Adopting Resolution

SAN FRANCISCO
MUNICIPAL TRANSPORTATION AGENCY
BOARD OF DIRECTORS AND
PARKING AUTHORITY COMMISSION

RESOLUTION No. 14-061

WHEREAS, The FY 2015 and FY 2016 Operating and Capital Budgets for the SFMTA are being prepared in accordance with the City Charter Section 8A.106 with the Operating Budget in the amount of \$943.2 million and \$962.6 million respectively, and the Capital Budget in the amount of \$562.9 million and \$669.0 million which includes additional revenue of \$32 million in FY 2016 contingent upon voter approval of possible November 2014 ballot initiatives and on an increased General Fund support from the City for transportation and street improvements; and

WHEREAS, Charter Section 8A.106(b) requires the SFMTA to certify that the budget is adequate in all respects to make substantial progress towards meeting the performance standards established pursuant to Section 8A.103 for the fiscal year covered by the budget; and

WHEREAS, The SFMTA's FY 2015 and FY 2016 Operating Budget includes the revenue and expenditure adjustments to reflect the Municipal Railway fare change for free service on New Year's Eve 2014 and 2015; and

WHEREAS, Authorizing the Director of Transportation to implement short-term experimental fares enables the SFMTA to respond effectively to community requests; and

WHEREAS, The SFMTA is proposing to change various fines, fees, fares, rates and charges, as itemized in Attachment A to this Resolution including Cash and Clipper® fares for Municipal Railway adult, senior, youth, disabled and low-income (Lifeline), including free Muni for low and moderate income youth who use a Clipper® card, and Free Muni for low and moderate income 18 year olds, senior and disabled customers who use a Clipper® card, Paratransit (Van and Taxi) fares, monthly passes and stickers; School Coupon Booklet; Visitor Passports, inter-agency monthly passes, fares and stickers; Special Event service fares; Project 20 (request for community service or installment payment) fees; Residential, Contractor, Business, Press, Vanpool, School, Fire Station, Foreign Consulate, Medical and Childcare, Farmer's Market, On-Street Car Sharing Vehicle, SFMTA, and daily temporary/visitor vehicle parking permit fees; boot removal fee; SFMTA towing and storage administrative fees; payment by telephone and on-line computer transaction fee; transit fare evasion/passenger conduct, parking citation, Transportation Code, and Vehicle Code fines, late penalties and special collections fees; taxi permit fees and administrative penalties; parking meter use fee; temporary exclusive use of parking meter fee; transit vehicle (cable car, historic street car, motor bus, light rail, trolley bus, GO-4) rental fees; temporary street closure and neighborhood block party fees, special traffic permit fees; temporary no-parking sign posting fees, parklet fees, designated shuttle stop use permit fees, color curb painting fees; off-street parking fees and garage rates; establishing a Lifeline ID card replacement fee; eliminating Vallejo and CalTrain Muni monthly pass discounts; establishing an interagency single ride adult fare discount for Clipper® card users; and eliminating the in-person Customer Service Center transaction fee; codifying the payment by telephone transaction fee, signs and parking space removal/relocation fee, intellectual property license fee (Film Permits), temporary no-parking sign self-posting fee for special events, SFMTA transit map fee, taxi permit fees, and bus substitution fee; and adding penalties for overtime parking meter violations; and

Excerpt shown. For full resolution text visit:

<http://sfmta.com/sites/default/files/agendaitems/4-15-14%20Item%2011%20FY15%20and%20FY16%20Operat-ing%20and%20Capital%20Budget%20Resolution.pdf>

Adopting Resolution

RESOLVED, That the SFMTA Board of Directors approves the San Francisco Municipal Transportation Agency Fiscal Year (FY) 2015 and FY 2016 Operating Budget, in the amount of \$943.2 million and \$962.6 million respectively, and FY 2015 and FY 2016 Capital Budget, in the amount of \$562.9 million and \$669.0 million respectively which includes additional revenue of \$32 million in FY 2016 contingent upon voter approval of possible November 2014 ballot initiatives and on an increased General Fund support from the City for transportation and street improvements; and be it further

RESOLVED, That in accordance with the requirements of Charter Section 8A.106(b), the SFMTA certifies that the FY 2015 and FY 2016 Operating and Capital Budget is adequate in making substantial progress towards meeting the performance standards established pursuant to Section 8A.103 for 2015 and 2016; and be it further

RESOLVED, That the SFMTA Board approves a waiver of fares on New Year's Eve 2014, between 8 PM on December 31, 2014 and 5 a.m. January 1, 2015 and on New Year's Eve 2015, between 8 PM on December 31, 2015 and 5 a.m. January 1, 2016; and be it further

RESOLVED, That the Director of Transportation is hereby authorized to implement short-term experimental fares; and be it further

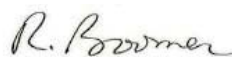
RESOLVED, That the SFMTA Board of Directors concurs with the Controller's certification that facility security services; paratransit services; low-level platform maintenance services; parking meter collection and coin counting services; vehicle towing, storage and disposal services; and employment related medical examinations can be practically performed by private contractors at a lesser cost than to provide the same services with City employees; and be it further

RESOLVED, That the SFMTA Board approves contracting out services for parking citation processing and collection subject to the condition subsequent that the Controller certify that contracting out for these services can be practically performed by private contractors at a lesser cost than to provide the same services with City employees; and be it further

RESOLVED, That the SFMTA Board will continue to work diligently with the Board of Supervisors and the Mayor's Office to develop new sources of funding for SFMTA operations pursuant to Charter Section 8A.109 including an increase to the City parking tax; and be it further

RESOLVED, That the Director of Transportation is hereby authorized to make any necessary technical and clerical corrections to the approved budget of the SFMTA and to allocate additional revenues and/or City and County discretionary revenues in order to fund additional adjustments to the operating and capital budget, provided that the Director of Transportation shall return to the SFMTA Board of Directors for approval of technical or clerical corrections that, in aggregate, exceed a five percent increase of the SFMTA operating and capital budget respectively.

I certify that the foregoing resolution was adopted by the Municipal Transportation Agency Board of Directors and the Parking Authority Commission at their meeting of April 15, 2014.



Secretary to the Board of Directors
San Francisco Municipal Transportation Agency and
Parking Authority Commission

Excerpt shown. For full resolution text visit:

<http://sfmta.com/sites/default/files/agendaitems/4-15-14%20Item%2011%20FY15%20and%20FY16%20Operat-ing%20and%20Capital%20Budget%20Resolution.pdf>

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