



# SFMTA | 2019-23 CAPITAL IMPROVEMENT PROGRAM

**DRAFT** 11/27/2018

<b>Fleet</b>											
Priority	Project	CIP ID	Phase	Fund	FY19	FY20	FY21	FY22	FY23	Total	
00	Cable Car Renovation	FT053	CON/PRO	FTA-5337-FG-FY18	\$ 1,018,464		\$ 1,250,196	\$ 1,124,229	\$ 1,071,244	\$ 4,464,133	
00	Cable Car Renovation	FT053	CON/PRO	FTA-5337-FG-FY19		\$ 1,042,907				\$ 1,042,907	
00	Cable Car Renovation	FT053	CON/PRO	FTA-TCP-FY21			\$ 749,804			\$ 749,804	
00	Cable Car Renovation	FT053	CON/PRO	FTA-TCP-FY22				\$ 875,771		\$ 875,771	
00	Cable Car Renovation	FT053	CON/PRO	FTA-TCP-FY23					\$ 895,038	\$ 895,038	
00	Cable Car Renovation	FT053	CON/PRO	MTC-AB664-FY18	\$ 1,018,464					\$ 1,018,464	
00	Cable Car Renovation	FT053	CON/PRO	MTC-AB664-FY20		\$ 1,068,084				\$ 1,068,084	
<b>FT053 Total</b>					<b>\$ 2,036,928</b>	<b>\$ 2,110,991</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 1,966,282</b>	<b>\$ 10,114,201</b>	
00	Paratransit Fleet Expansion	FT051	CON/PRO	FTA-TCP-FY21			\$ 3,437,027			\$ 3,437,027	
00	Paratransit Fleet Expansion	FT051	CON/PRO	MTC-AB664-FY18	\$ 255,840	\$ 893,639				\$ 1,149,479	
00	Paratransit Fleet Expansion	FT051	CON/PRO	SFCTA-SalesTax(PropK)-EP17M		\$ 357,500				\$ 357,500	
<b>FT051 Total</b>					<b>\$ 255,840</b>	<b>\$ 1,251,139</b>	<b>\$ 3,437,027</b>			<b>\$ 4,944,006</b>	
00	40' & 60' Motor Coach Fleet Replacement	FT054	CON/PRO	FTA-5307-FY16	\$ 13,756,757					\$ 13,756,757	
00	40' & 60' Motor Coach Fleet Replacement	FT054	CON/PRO	FTA-5307-FY18	\$ 5,013,526					\$ 5,013,526	
00	40' & 60' Motor Coach Fleet Replacement	FT054	CON/PRO	MTC-AB664-FY18	\$ 17,167,356					\$ 17,167,356	
00	40' & 60' Motor Coach Fleet Replacement	FT054	CON/PRO	MTC-BATAProjectSavings-FY18	\$ 43,314,462					\$ 43,314,462	
<b>FT054 Total</b>					<b>\$ 79,252,101</b>					<b>\$ 79,252,101</b>	
00	Milan & Vintage Streetcar Rehabilitations Phase I	FT061	DD	CCSF-GeneralFund-PopBasedTransit-FY21			\$ 1,708,602			\$ 1,708,602	
00	Milan & Vintage Streetcar Rehabilitations Phase I	FT061	DD	SFCTA-SalesTax(PropK)-EP12		\$ 374,809		\$ 545,986		\$ 920,795	
00	Milan & Vintage Streetcar Rehabilitations Phase I	FT061	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY21			\$ 547,525			\$ 547,525	
00	Milan & Vintage Streetcar Rehabilitations Phase I	FT061	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY22				\$ 1,958,286		\$ 1,958,286	
00	Milan & Vintage Streetcar Rehabilitations Phase I	FT061	CON/PRO	FTA-5337-FG-FY19		\$ 7,609,255				\$ 7,609,255	
00	Milan & Vintage Streetcar Rehabilitations Phase I	FT061	CON/PRO	SFCTA-SalesTax(PropK)-EP17M				\$ 3,304,749		\$ 3,304,749	
<b>FT061 Total</b>						<b>\$ 7,984,064</b>	<b>\$ 2,256,127</b>	<b>\$ 5,809,021</b>		<b>\$ 16,049,212</b>	
00	PCC Streetcar Rehabilitations (16 vehicles)	FT057	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19	\$ 3,500,000					\$ 3,500,000	
00	PCC Streetcar Rehabilitations (16 vehicles)	FT057	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY20		\$ 991,196				\$ 991,196	
00	PCC Streetcar Rehabilitations (16 vehicles)	FT057	CON/PRO	FTA-5337-FG-FY18	\$ 3,554,331					\$ 3,554,331	
00	PCC Streetcar Rehabilitations (16 vehicles)	FT057	CON/PRO	FTA-5337-FG-FY19		\$ 390,745				\$ 390,745	
<b>FT057 Total</b>					<b>\$ 7,054,331</b>	<b>\$ 1,381,941</b>				<b>\$ 8,436,272</b>	
00	40' & 60' Trolley Coach Fleet Replacement	FT052	CON/PRO	FTA-5337-FG-FY18	\$ 93,892,831					\$ 93,892,831	
00	40' & 60' Trolley Coach Fleet Replacement	FT052	CON/PRO	MTC-BATAProjectSavings-FY18	\$ 28,772,532					\$ 28,772,532	
<b>FT052 Total</b>					<b>\$ 122,665,363</b>					<b>\$ 122,665,363</b>	
02	Replace 151 Light Rail Vehicles and Expand LRV Fleet by 68 Vehicles	FT059	CON/PRO	SFCTA-SalesTax(PropK)-EP15		\$ 96,661				\$ 96,661	
03	Replace 151 Light Rail Vehicles and Expand LRV Fleet by 68 Vehicles	FT059	CON/PRO	Caltrans-Cap&Trade-Cycle3	\$ 26,867,000					\$ 26,867,000	
03	Replace 151 Light Rail Vehicles and Expand LRV Fleet by 68 Vehicles	FT059	CON/PRO	MTC-BATAProjectSavings-FY19	\$ 44,390,444					\$ 44,390,444	
04	Replace 151 Light Rail Vehicles and Expand LRV Fleet by 68 Vehicles	FT059	CON/PRO	FTA-TCP-FY20		\$ 13,220,000				\$ 13,220,000	
04	Replace 151 Light Rail Vehicles and Expand LRV Fleet by 68 Vehicles	FT059	CON/PRO	FTA-TCP-FY21			\$ 150,490,865			\$ 150,490,865	
04	Replace 151 Light Rail Vehicles and Expand LRV Fleet by 68 Vehicles	FT059	CON/PRO	FTA-TCP-FY22				\$ 180,146,414		\$ 180,146,414	
04	Replace 151 Light Rail Vehicles and Expand LRV Fleet by 68 Vehicles	FT059	CON/PRO	FTA-TCP-FY23					\$ 105,205,364	\$ 105,205,364	
04	Replace 151 Light Rail Vehicles and Expand LRV Fleet by 68 Vehicles	FT059	CON/PRO	MTC-AB664-FY19	\$ 14,727,570					\$ 14,727,570	
04	Replace 151 Light Rail Vehicles and Expand LRV Fleet by 68 Vehicles	FT059	CON/PRO	MTC-BATAProjectSavings-FY20		\$ 20,720,222				\$ 20,720,222	
04	Replace 151 Light Rail Vehicles and Expand LRV Fleet by 68 Vehicles	FT059	CON/PRO	MTC-RM3-FleetFacility		\$ 18,364,113		\$ 19,465,887		\$ 37,830,000	
04	Replace 151 Light Rail Vehicles and Expand LRV Fleet by 68 Vehicles	FT059	CON/PRO	SFCTA-SalesTax(PropK)-EP17M		\$ 52,125,023				\$ 52,125,023	
04	Replace 151 Light Rail Vehicles and Expand LRV Fleet by 68 Vehicles	FT059	CON/PRO	SFCTA-SalesTax(PropK)-EP17U		\$ 10,545,950				\$ 10,545,950	
<b>FT059 Total</b>					<b>\$ 85,985,014</b>	<b>\$ 115,071,969</b>	<b>\$ 150,490,865</b>	<b>\$ 199,612,301</b>	<b>\$ 105,205,364</b>	<b>\$ 656,365,513</b>	
11	LRV2 & LRV3 Overhauls	FT062	CON/PRO	SFCTA-SalesTax(PropK)-EP17M	\$ 2,750,000	\$ 5,000,000				\$ 7,750,000	
<b>FT062 Total</b>					<b>\$ 2,750,000</b>	<b>\$ 5,000,000</b>				<b>\$ 7,750,000</b>	
13	LRV4 Maintenance Equipment Procurement Phase I	FT074	CON/PRO	SFCTA-SalesTax(PropK)-EP17M	\$ 7,000,000					\$ 7,000,000	



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<b>Fleet</b>										
Priority	Project	CIP ID	Phase	Fund	FY19	FY20	FY21	FY22	FY23	Total
<b>FT074 Total</b>					<b>\$ 7,000,000</b>					<b>\$ 7,000,000</b>
14	LRV2 & LRV3 Heating, Ventilation & Air Conditioning (HVAC) Refurbishments	FT068	CON/PRO	SFCTA-SalesTax(PropK)-EP17M	\$ 3,200,000					\$ 3,200,000
<b>FT068 Total</b>					<b>\$ 3,200,000</b>					<b>\$ 3,200,000</b>
20	Forklift Replacement	FT085	CON/PRO	SFCTA-SalesTax(PropK)-EP17M	\$ 270,251	\$ 2,947,249				\$ 3,217,500
<b>Dev-FT007 Total</b>					<b>\$ 270,251</b>	<b>\$ 2,947,249</b>				<b>\$ 3,217,500</b>
23	Electric Bus Procurement	FT082	PLN	CCSF-GeneralFund-PopBasedTransit-FY19	\$ 20,000					\$ 20,000
23	Electric Bus Procurement	FT082	PE	MTC-RM3-FleetFacility		\$ 1,000,000				\$ 1,000,000
23	Electric Bus Procurement	FT082	DD	MTC-RM3-FleetFacility		\$ 1,500,000				\$ 1,500,000
23	Electric Bus Procurement	FT082	CON/PRO	MTC-RM3-FleetFacility		\$ 12,250,000				\$ 12,250,000
<b>FT082 Total</b>					<b>\$ 20,000</b>	<b>\$ 14,750,000</b>				<b>\$ 14,770,000</b>
	35 Class-B Paratransit Van Replacement	FT083	PLN	SFCTA-SalesTax(PropK)-EP17M	\$ 167,958					\$ 167,958
	35 Class-B Paratransit Van Replacement	FT083	CON/PRO	MTC-AB664-FY19	\$ 1,250,000					\$ 1,250,000
	35 Class-B Paratransit Van Replacement	FT083	CON/PRO	MTC-BATAProjectSavings-FY19	\$ 1,258,188					\$ 1,258,188
	35 Class-B Paratransit Van Replacement	FT083	CON/PRO	SFCTA-SalesTax(PropK)-EP17M	\$ 856,019					\$ 856,019
<b>FT083 Total</b>					<b>\$ 3,532,165</b>					<b>\$ 3,532,165</b>
	Farebox Replacement	FT056	CON/PRO	FTA-5307-FY19	\$ 336,000					\$ 336,000
	Farebox Replacement	FT056	CON/PRO	FTA-5337-FG-FY18	\$ 2,060,800					\$ 2,060,800
	Farebox Replacement	FT056	CON/PRO	MTC-AB664-FY18	\$ 640,351					\$ 640,351
<b>FT056 Total</b>					<b>\$ 3,037,151</b>					<b>\$ 3,037,151</b>
	40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	PE	CCSF-GeneralFund-PopBasedTransit-FY20		\$ 2,527,126				\$ 2,527,126
	40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	PE	MTC-BATAProjectSavings-FY19	\$ 1,167,615					\$ 1,167,615
	40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	PE	MTC-BATAProjectSavings-FY20		\$ 279,776				\$ 279,776
	40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY20		\$ 3,031,678				\$ 3,031,678
	40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY21			\$ 4,293,873			\$ 4,293,873
	40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY22				\$ 4,591,714		\$ 4,591,714
	40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY23					\$ 6,550,000	\$ 6,550,000
	40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	CCSF-NewRevenue-FY21			\$ 7,178,929			\$ 7,178,929
	40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	CCSF-NewRevenue-FY22				\$ 12,220,000		\$ 12,220,000
	40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	CCSF-NewRevenue-FY23					\$ 12,220,000	\$ 12,220,000
	40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	Developer-MissionRock-FY20		\$ 7,115,558				\$ 7,115,558
	40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	Developer-MissionRock-FY22				\$ 3,999,304		\$ 3,999,304
	40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	Developer-Pier70-FY20		\$ 5,998,555				\$ 5,998,555
	40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	FTA-5307-FY19		\$ 17,010,843				\$ 17,010,843
	40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	FTA-5307-FY20			\$ 37,836,966			\$ 37,836,966
	40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	FTA-TCP-FY21			\$ 12,195,692			\$ 12,195,692
	40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	FTA-TCP-FY22				\$ 6,236,701		\$ 6,236,701
	40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	FTA-TCP-FY23					\$ 6,140,150	\$ 6,140,150
	40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	SFCTA-SalesTax(PropK)-EP17M		\$ 4,491,196	\$ 10,771,961			\$ 15,263,157
<b>FT080 Total</b>					<b>\$ 1,167,615</b>	<b>\$ 40,454,732</b>	<b>\$ 72,277,421</b>	<b>\$ 27,047,719</b>	<b>\$ 24,910,150</b>	<b>\$ 165,857,637</b>
	Reserve Fleet	FT000	Reserve	CCSF-IPIC-MO-FY18		\$ 5,250,000				\$ 5,250,000
	Reserve Fleet	FT000	Reserve	CCSF-IPIC-TC-FY20		\$ 2,000,000				\$ 2,000,000
	Reserve Fleet	FT000	Reserve	MTC-BATAProjectSavings-FY18	\$ 10,913,006					\$ 10,913,006
<b>FT000 Total</b>					<b>\$ 10,913,006</b>	<b>\$ 7,250,000</b>				<b>\$ 18,163,006</b>
<b>Grand Total</b>					<b>\$ 329,139,765</b>	<b>\$ 198,202,085</b>	<b>\$ 230,461,440</b>	<b>\$ 234,469,041</b>	<b>\$ 132,081,796</b>	<b>\$ 1,124,354,127</b>



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## Central Subway

Priority	Project	CIP ID	Phase	Fund	FY19	FY20	FY21	FY22	FY23	Total
	Central Subway	CS050	CON/PRO	Caltrans-Cap&Trade	\$ 4,000,000					\$ 4,000,000
	Central Subway	CS050	CON/PRO	Caltrans-PTMISEA(Prop1B)-Interest-FY14	\$ 808,937					\$ 808,937
	Central Subway	CS050	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY18	\$ 2,500,000					\$ 2,500,000
	Central Subway	CS050	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19	\$ 13,555,032					\$ 13,555,032
	Central Subway	CS050	CON/PRO	CCSF-TSF-Transit-FY18	\$ 3,191,063					\$ 3,191,063
	Central Subway	CS050	CON/PRO	FTA-5309-NS-FY18	\$ 23,018,516					\$ 23,018,516
	Central Subway	CS050	CON/PRO	SFCTA-OBAG-FY17	\$ 15,980,000					\$ 15,980,000
	Central Subway	CS050	CON/PRO	SFCTA-SalesTax(PropK)-EP3	\$ 964,968					\$ 964,968
	Central Subway	CS050	CON/PRO	TBD-CashFlowNeed*	\$ 20,750,000					\$ 20,750,000
		<b>CS050 Total</b>			<b>\$ 84,768,516</b>					<b>\$ 84,768,516</b>

\*This represents FTA funding from MTC's contribution to Central Subway. SFMTA cannot directly put these FTA funds to Central Subway due to eligibility. Capital Finance is therefore working on fund swap options to fund the remaining amount needed.



# SFMTA | 2019-23 CAPITAL IMPROVEMENT PROGRAM

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<b>Communications - IT</b>										
<b>Priority</b>	<b>Project</b>	<b>CIP ID</b>	<b>Phase</b>	<b>Fund</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total</b>
	Integrated Systems Replacement Project	CI01-CF	CON/PRO	CalOES-CTSGP(Prop1B)-FY15	\$ 2,502,111					\$ 2,502,111
	Integrated Systems Replacement Project	CI01-CF	CON/PRO	CalOES-CTSGP(Prop1B)-FY17	\$ 1,901,167					\$ 1,901,167
		<b>CI01-CF Total</b>			<b>\$ 4,403,278</b>					<b>\$ 4,403,278</b>



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Facility										
Priority	Project	CIP ID	Phase	Fund	FY19	FY20	FY21	FY22	FY23	Total
00	1200 15th Street Renovation	FC066	PE	CCSF-GeneralFund-PopBasedTransit-FY20		\$ 1,720,000				\$ 1,720,000
00	1200 15th Street Renovation	FC066	PE	SFMTA-Operating-Facility-FY19	\$ 973,379	\$ 243,056				\$ 1,216,435
00	1200 15th Street Renovation	FC066	DD	CCSF-GeneralFund-PopBasedTransit-FY20		\$ 780,000				\$ 780,000
00	1200 15th Street Renovation	FC066	DD	SFMTA-Operating-Facility-FY20		\$ 2,511,349				\$ 2,511,349
<b>FC066 Total</b>					<b>\$ 973,379</b>	<b>\$ 5,254,405</b>				<b>\$ 6,227,784</b>
00	Burke Overhead Lines & Parts	FC057	CON/PRO	Caltrans-SB1-SGR-FY18	\$ 280,000					\$ 280,000
00	Burke Overhead Lines & Parts	FC057	CON/PRO	SFMTA-Operating-Facility-FY19	\$ 2,000,000					\$ 2,000,000
<b>FC057 Total</b>					<b>\$ 2,280,000</b>					<b>\$ 2,280,000</b>
00	Facility Condition Assessment Implementation	FC014	CON/PRO	Caltrans-SB1-SGR-FY18				\$ 1,546,868		\$ 1,546,868
00	Facility Condition Assessment Implementation	FC014	CON/PRO	Caltrans-SB1-SGR-FY19			\$ 295,111			\$ 295,111
00	Facility Condition Assessment Implementation	FC014	CON/PRO	Caltrans-SB1-SGR-FY23					\$ 2,800,000	\$ 2,800,000
00	Facility Condition Assessment Implementation	FC014	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19	\$ 650,000					\$ 650,000
00	Facility Condition Assessment Implementation	FC014	CON/PRO	SFCTA-SalesTax(PropK)-EP20M		\$ 500,000				\$ 500,000
00	Facility Condition Assessment Implementation	FC014	CON/PRO	SFMTA-Operating-Facility-FY19	\$ 1,000,000					\$ 1,000,000
00	Facility Condition Assessment Implementation	FC014	CON/PRO	SFMTA-Operating-Facility-FY20		\$ 1,000,000	\$ 8,555,052			\$ 9,555,052
<b>FC014 Total</b>					<b>\$ 1,650,000</b>	<b>\$ 1,500,000</b>	<b>\$ 8,850,163</b>	<b>\$ 1,546,868</b>	<b>\$ 2,800,000</b>	<b>\$ 16,347,031</b>
00	Islais Creek Phase II	FC053	CON/PRO	SFMTA-Operating-Facility-FY18	\$ 450,000					\$ 450,000
<b>FC053 Total</b>					<b>\$ 450,000</b>					<b>\$ 450,000</b>
00	MME HVAC and Boiler Improvement	FC067	DD	SFMTA-Operating-Facility-FY19	\$ 655,140					\$ 655,140
00	MME HVAC and Boiler Improvement	FC067	CON/PRO	CCSF-GOBond(PropA)-Facility-Series2018	\$ 2,400,000					\$ 2,400,000
00	MME HVAC and Boiler Improvement	FC067	CON/PRO	SFMTA-Operating-Facility-FY20		\$ 1,877,804				\$ 1,877,804
<b>FC067 Total</b>					<b>\$ 3,055,140</b>	<b>\$ 1,877,804</b>				<b>\$ 4,932,944</b>
00	Muni Metro East Expansion Phase II – Paving	FC068	PLN	SFCTA-SalesTax(PropK)-EP20M	\$ 3,487,532					\$ 3,487,532
00	Muni Metro East Expansion Phase II – Paving	FC068	PE	SFCTA-SalesTax(PropK)-EP20M			\$ 1,899,677			\$ 1,899,677
00	Muni Metro East Expansion Phase II – Paving	FC068	DD	CCSF-GeneralFund-PopBasedTransit-FY21			\$ 2,800,000			\$ 2,800,000
00	Muni Metro East Expansion Phase II – Paving	FC068	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY22				\$ 2,800,000		\$ 2,800,000
00	Muni Metro East Expansion Phase II – Paving	FC068	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY23					\$ 2,800,000	\$ 2,800,000
00	Muni Metro East Expansion Phase II – Paving	FC068	CON/PRO	CCSF-NewRevenue-FY22				\$ 6,580,000		\$ 6,580,000
00	Muni Metro East Expansion Phase II – Paving	FC068	CON/PRO	Developer-MissionRock-FY20		\$ 5,626,255				\$ 5,626,255
00	Muni Metro East Expansion Phase II – Paving	FC068	CON/PRO	Developer-Pier70-FY20		\$ 4,743,044				\$ 4,743,044
00	Muni Metro East Expansion Phase II – Paving	FC068	CON/PRO	MTC-RM3-FleetFacility			\$ 3,162,240	\$ 7,258,076	\$ 33,001,502	\$ 43,421,818
00	Muni Metro East Expansion Phase II – Paving	FC068	CON/PRO	SFCTA-SalesTax(PropK)-EP20M					\$ 2,800,000	\$ 2,800,000
<b>FC068 Total</b>					<b>\$ 3,487,532</b>	<b>\$ 10,369,299</b>	<b>\$ 7,861,917</b>	<b>\$ 16,638,076</b>	<b>\$ 38,601,502</b>	<b>\$ 76,958,326</b>
00	New Castro Station Elevator	FC050	DD	SFCTA-SalesTax(PropK)-EP20M		\$ 1,500,000				\$ 1,500,000
00	New Castro Station Elevator	FC050	DD	SFMTA-Operating-Facility-FY19	\$ 1,500,000					\$ 1,500,000
00	New Castro Station Elevator	FC050	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY18	\$ 1,928,000					\$ 1,928,000
00	New Castro Station Elevator	FC050	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19	\$ 650,000					\$ 650,000
00	New Castro Station Elevator	FC050	CON/PRO	MTC-RM3-FleetFacility			\$ 8,555,052			\$ 8,555,052
00	New Castro Station Elevator	FC050	CON/PRO	SFMTA-Operating-Facility-FY20		\$ 4,448,813				\$ 4,448,813
<b>FC050 Total</b>					<b>\$ 4,078,000</b>	<b>\$ 5,948,813</b>	<b>\$ 8,555,052</b>			<b>\$ 18,581,865</b>
00	Potrero Facility Reconstruction	FC074	PLN	Caltrans-SB1-SGR-FY20		\$ 4,750,000				\$ 4,750,000
00	Potrero Facility Reconstruction	FC074	PLN	CCSF-GeneralFund-PopBasedTransit-FY19	\$ 350,000					\$ 350,000



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00	Potrero Facility Reconstruction	FC074	PLN	SFMTA-Operating-Facility-FY19	\$ 2,021,072					\$ 2,021,072
00	Potrero Facility Reconstruction	FC074	PLN	SFMTA-Operating-Facility-FY20		\$ 1,314,279				\$ 1,314,279
00	Potrero Facility Reconstruction	FC074	PE	Caltrans-SB1-SGR-FY21			\$ 4,750,000			\$ 4,750,000
00	Potrero Facility Reconstruction	FC074	PE	CCSF-GeneralFund-PopBasedTransit-FY20		\$ 244,436				\$ 244,436
00	Potrero Facility Reconstruction	FC074	PE	SFCTA-SalesTax(PropK)-EP20M	\$ 1,000,000					\$ 1,000,000
00	Potrero Facility Reconstruction	FC074	PE	SFCTA-SalesTax(PropK)-EP20U		\$ 4,848,403				\$ 4,848,403
00	Potrero Facility Reconstruction	FC074	PE	SFMTA-Operating-Facility-FY20			\$ 6,111,322			\$ 6,111,322
		<b>FC074 Total</b>			<b>\$ 3,371,072</b>	<b>\$ 11,157,118</b>	<b>\$ 10,861,322</b>			<b>\$ 25,389,512</b>
00	Presidio Lifts	FC054	CON/PRO	SFCTA-SalesTax(PropK)-EP20M	\$ 4,400,000					\$ 4,400,000
		<b>FC054 Total</b>			<b>\$ 4,400,000</b>					<b>\$ 4,400,000</b>
00	Woods Facility Rehabilitation	FC073	PE	Caltrans-SB1-SGR-FY18	\$ 55,550					\$ 55,550
00	Woods Facility Rehabilitation	FC073	PE	FTA-BusFacility-FY19	\$ 145,345					\$ 145,345
00	Woods Facility Rehabilitation	FC073	DD	Caltrans-SB1-SGR-FY18	\$ 127,560					\$ 127,560
00	Woods Facility Rehabilitation	FC073	DD	FTA-BusFacility-FY19	\$ 333,750					\$ 333,750
00	Woods Facility Rehabilitation	FC073	CON/PRO	Caltrans-SB1-SGR-FY18	\$ 599,738	\$ 599,738				\$ 1,199,476
00	Woods Facility Rehabilitation	FC073	CON/PRO	FTA-BusFacility-FY19	\$ 1,569,160	\$ 1,569,160				\$ 3,138,320
		<b>FC073 Total</b>			<b>\$ 2,831,103</b>	<b>\$ 2,168,898</b>				<b>\$ 5,000,001</b>
04	Transit Operator Convenience Facilities Phase III	FC051	PE	Caltrans-SB1-SGR-FY18	\$ 100,100					\$ 100,100
04	Transit Operator Convenience Facilities Phase III	FC051	DD	Caltrans-SB1-SGR-FY18	\$ 200,200					\$ 200,200
04	Transit Operator Convenience Facilities Phase III	FC051	CON/PRO	Caltrans-SB1-SGR-FY18	\$ 1,200,000					\$ 1,200,000
		<b>FC051 Total</b>			<b>\$ 1,500,300</b>					<b>\$ 1,500,300</b>
05	Muni Metro Escalator Rehabilitation Phase III	FC071	PE	Caltrans-SB1-SGR-FY19	\$ 1,054,756					\$ 1,054,756
05	Muni Metro Escalator Rehabilitation Phase III	FC071	DD	CCSF-GeneralFund-PopBasedTransit-FY20		\$ 1,588,849				\$ 1,588,849
		<b>FC071 Total</b>			<b>\$ 1,054,756</b>	<b>\$ 1,588,849</b>				<b>\$ 2,643,605</b>
06	Presidio Facility Reconstruction	FC072	PLN	CCSF-NewRevenue-FY23					\$ 6,580,000	\$ 6,580,000
		<b>FC072 Total</b>							<b>\$ 6,580,000</b>	<b>\$ 6,580,000</b>
07	Facility & Life Safety System Renovation	FC011	CON/PRO	Caltrans-SB1-SGR-FY18	\$ 4,026,493					\$ 4,026,493
		<b>FC011 Total</b>			<b>\$ 4,026,493</b>					<b>\$ 4,026,493</b>
	Escalator Rehabilitation	FC060	CON/PRO	CalOES-CTSGP(Prop1B)-FY15	\$ 1,033,868					\$ 1,033,868
		<b>FC060 Total</b>			<b>\$ 1,033,868</b>					<b>\$ 1,033,868</b>
	Kirkland Bus Washer Replacement	FC076	DD	Caltrans-SB1-SGR-FY19	\$ 1,140,000	\$ 804,436				\$ 1,944,436
	Kirkland Bus Washer Replacement	FC076	DD	CCSF-GeneralFund-PopBasedTransit-FY20		\$ 55,564				\$ 55,564
		<b>FC076 Total</b>			<b>\$ 1,140,000</b>	<b>\$ 860,000</b>				<b>\$ 2,000,000</b>
	Reserve Facility	FC000	Reserve	Caltrans-SB1-SGR-FY18	\$ 777,273					\$ 777,273
	Reserve Facility	FC000	Reserve	Caltrans-SB1-SGR-FY22				\$ 4,750,000		\$ 4,750,000
	Reserve Facility	FC000	Reserve	Caltrans-SB1-SGR-FY23					\$ 1,950,000	\$ 1,950,000
	Reserve Facility	FC000	Reserve	CCSF-GeneralFund-PopBasedTransit-FY20		\$ 55,564				\$ 55,564
	Reserve Facility	FC000	Reserve	CCSF-NewRevenue-FY21			\$ 3,865,577			\$ 3,865,577
	Reserve Facility	FC000	Reserve	Developer-MissionRock-FY22				\$ 3,162,240		\$ 3,162,240
	Reserve Facility	FC000	Reserve	MTC-RM3-FleetFacility				\$ 17,611,991		\$ 17,611,991
	Reserve Facility	FC000	Reserve	SFMTA-Operating-Facility-FY20		\$ 4,750,000	\$ 4,750,000		\$ 2,800,000	\$ 12,300,000
		<b>FC000 Total</b>			<b>\$ 777,273</b>	<b>\$ 4,805,564</b>	<b>\$ 8,615,577</b>	<b>\$ 25,524,231</b>	<b>\$ 4,750,000</b>	<b>\$ 44,472,645</b>



# SFMTA | 2019-23 CAPITAL IMPROVEMENT PROGRAM

**DRAFT** 11/27/2018

<b>Facility</b>										
<b>Priority</b>	<b>Project</b>	<b>CIP ID</b>	<b>Phase</b>	<b>Fund</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total</b>
	Scott Lifts	FC075	DD	Caltrans-SB1-SGR-FY19	\$ 1,000,000					\$ 1,000,000
		<b>FC075 Total</b>			<b>\$ 1,000,000</b>					<b>\$ 1,000,000</b>
		<b>Grand Total</b>			<b>\$ 37,108,916</b>	<b>\$ 45,530,750</b>	<b>\$ 44,744,031</b>	<b>\$ 43,709,175</b>	<b>\$ 52,731,502</b>	<b>\$ 223,824,374</b>



# SFMTA | 2019-23 CAPITAL IMPROVEMENT PROGRAM

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<b>Other</b>										
Priority	Project	CIP ID	Phase	Fund	FY19	FY20	FY21	FY22	FY23	Total
01	2020 Transportation Sector Climate Action Strategy	OT072	PLN	SFMTA-Operating-FundBalance-Annual	\$ 45,000	\$ 135,000				\$ 180,000
		<b>OT072 Total</b>			<b>\$ 45,000</b>	<b>\$ 135,000</b>				<b>\$ 180,000</b>
01	Capital Finance Reserve	OT093	Reserve	SFMTA-Operating-FundBalance-Annual	\$ 418,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,218,000
		<b>OT093 Total</b>			<b>\$ 418,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 3,218,000</b>
01	Community Based Transportation Plans	OT073	PLN	Caltrans-Planning-FY21			\$ 200,000			\$ 200,000
		<b>OT073 Total</b>					<b>\$ 200,000</b>			<b>\$ 200,000</b>
01	ConnectSF: Transit Corridors Study	OT089	PLN	Caltrans-Planning-FY19	\$ 440,000					\$ 440,000
01	ConnectSF: Transit Corridors Study	OT089	PLN	SFCTA-SalesTax(PropK)-EP44	\$ 320,000					\$ 320,000
		<b>OT089 Total</b>			<b>\$ 760,000</b>					<b>\$ 760,000</b>
01	Interest Charged Pending Billing Reimbursement	OT066	Interest Accou	SFMTA-Operating-FundBalance-Annual	\$ 1,100,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 6,300,000
		<b>OT066 Total</b>			<b>\$ 1,100,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 6,300,000</b>
01	Long Term Youth Bicycle Safety Education Program	OT051	CON/PRO	Caltrans-ATP-State-FY20		\$ 2,200,000				\$ 2,200,000
01	Long Term Youth Bicycle Safety Education Program	OT051	CON/PRO	SFCTA-SalesTax(PropK)-EP39	\$ 90,000					\$ 90,000
01	Long Term Youth Bicycle Safety Education Program	OT051	CON/PRO	SFMTA-Operating-FundBalance-Annual	\$ 27,000					\$ 27,000
		<b>OT051 Total</b>			<b>\$ 117,000</b>	<b>\$ 2,200,000</b>				<b>\$ 2,317,000</b>
01	Motorcycle Safety Education, Enforcement	OT050	CON/PRO	CAOTS-OTS-FY19	\$ 114,391					\$ 114,391
01	Motorcycle Safety Education, Enforcement	OT050	CON/PRO	CAOTS-OTS-FY20		\$ 114,417				\$ 114,417
01	Motorcycle Safety Education, Enforcement	OT050	CON/PRO	CAOTS-OTS-FY21			\$ 115,990			\$ 115,990
01	Motorcycle Safety Education, Enforcement	OT050	CON/PRO	CAOTS-OTS-FY22				\$ 117,610		\$ 117,610
01	Motorcycle Safety Education, Enforcement	OT050	CON/PRO	CAOTS-OTS-FY23					\$ 119,278	\$ 119,278
		<b>OT050 Total</b>			<b>\$ 114,391</b>	<b>\$ 114,417</b>	<b>\$ 115,990</b>	<b>\$ 117,610</b>	<b>\$ 119,278</b>	<b>\$ 581,686</b>
01	SF Existing Residents TDM Program	OT055	CON/PRO	SFCTA-SalesTax(PropK)-EP43	\$ 195,000		\$ 350,000		\$ 350,000	\$ 895,000
		<b>OT055 Total</b>			<b>\$ 195,000</b>		<b>\$ 350,000</b>		<b>\$ 350,000</b>	<b>\$ 895,000</b>
02	Targeted Counterterrorism Training and Multiagency Security	OT057	PE	DHS-TSGP-FY18	\$ 417,328					\$ 417,328
		<b>OT057 Total</b>			<b>\$ 417,328</b>					<b>\$ 417,328</b>
02	TDM for Tourists	OT078	PLN	SFCTA-SalesTax(PropK)-EP43		\$ 130,000		\$ 130,000		\$ 260,000
		<b>OT078 Total</b>				<b>\$ 130,000</b>		<b>\$ 130,000</b>		<b>\$ 260,000</b>
02	TDM: Bicycle Outreach and Education	OT080	PLN	SFCTA-SalesTax(PropK)-EP39	\$ 90,529	\$ 80,000	\$ 90,000	\$ 100,000	\$ 110,000	\$ 470,529
		<b>OT080 Total</b>			<b>\$ 90,529</b>	<b>\$ 80,000</b>	<b>\$ 90,000</b>	<b>\$ 100,000</b>	<b>\$ 110,000</b>	<b>\$ 470,529</b>
03	Engineering Technical Feasibility and Cost Estimation for Planning	OT074	PLN	SFMTA-Operating-FundBalance-Annual		\$ 150,000	\$ 150,000			\$ 300,000
		<b>OT074 Total</b>				<b>\$ 150,000</b>	<b>\$ 150,000</b>			<b>\$ 300,000</b>
	Bike to Work Day	OT064	CON/PRO	SFCTA-SalesTax(PropK)-EP39	\$ 38,473	\$ 41,758	\$ 41,758	\$ 41,758	\$ 41,758	\$ 205,507
		<b>OT064 Total</b>			<b>\$ 38,473</b>	<b>\$ 41,758</b>	<b>\$ 41,758</b>	<b>\$ 41,758</b>	<b>\$ 41,758</b>	<b>\$ 205,507</b>
	CityWide Curb Management	OT097	PLN	SFCTA-SalesTax(PropK)-EP43	\$ 200,000					\$ 200,000
		<b>OT097 Total</b>			<b>\$ 200,000</b>					<b>\$ 200,000</b>
	Comprehensive Employee TDM Program	OT095	CON/PRO	SFCTA-SalesTax(PropK)-EP43		\$ 240,000	\$ 140,000	\$ 156,000		\$ 536,000
		<b>OT095 Total</b>				<b>\$ 240,000</b>	<b>\$ 140,000</b>	<b>\$ 156,000</b>		<b>\$ 536,000</b>
	ConnectSF: Streets and Freeways Study Project	OT090	PLN	SFMTA-Operating-FundBalance-Annual	\$ 175,000					\$ 175,000
		<b>OT090 Total</b>			<b>\$ 175,000</b>					<b>\$ 175,000</b>
	Mobility Planning Program	OT092	PLN	SFMTA-Operating-FundBalance-Annual			\$ 100,000	\$ 250,000	\$ 200,000	\$ 550,000
		<b>OT092 Total</b>					<b>\$ 100,000</b>	<b>\$ 250,000</b>	<b>\$ 200,000</b>	<b>\$ 550,000</b>





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<b>Other</b>										
Priority	Project	CIP ID	Phase	Fund	FY19	FY20	FY21	FY22	FY23	Total
	NTIP Program Support	OT098	CON/PRO	SFCTA-SalesTax(PropK)-EP44	\$ 50,000					\$ 50,000
		<b>OT098 Total</b>			<b>\$ 50,000</b>					<b>\$ 50,000</b>
	Place Based Planning Program	OT091	PLN	SFMTA-Operating-FundBalance-Annual		\$ 100,000	\$ 100,000	\$ 200,000	\$ 150,000	\$ 550,000
		<b>OT091 Total</b>				<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 150,000</b>	<b>\$ 550,000</b>
	Play Streets FY19/20	OT096	PLN	CCSF-GeneralFund-PopBasedStreets-FY19	\$ 39,000					\$ 39,000
	Play Streets FY19/20	OT096	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19	\$ 111,000					\$ 111,000
		<b>OT096 Total</b>			<b>\$ 150,000</b>					<b>\$ 150,000</b>
	Program: Safe Streets Project Evaluation	OT067	PLN	SFCTA-SalesTax(PropK)-EP38		\$ 100,000		\$ 100,000		\$ 200,000
	Program: Safe Streets Project Evaluation	OT067	PLN	SFCTA-SalesTax(PropK)-EP39		\$ 100,000		\$ 100,000		\$ 200,000
		<b>OT067 Total</b>				<b>\$ 200,000</b>		<b>\$ 200,000</b>		<b>\$ 400,000</b>
	Reserve Other	OT000	Reserve	Caltrans-ATP-State-FY21			\$ 1,140,000			\$ 1,140,000
	Reserve Other	OT000	Reserve	Caltrans-ATP-State-FY22				\$ 1,140,000		\$ 1,140,000
	Reserve Other	OT000	Reserve	Caltrans-ATP-State-FY23					\$ 1,140,000	\$ 1,140,000
	Reserve Other	OT000	Reserve	Caltrans-Planning-FY22				\$ 200,000		\$ 200,000
	Reserve Other	OT000	Reserve	Caltrans-Planning-FY23					\$ 200,000	\$ 200,000
	Reserve Other	OT000	Reserve	Caltrans-SSARP-FY19	\$ 250,000					\$ 250,000
	Reserve Other	OT000	Reserve	Caltrans-SSARP-FY20		\$ 250,000				\$ 250,000
	Reserve Other	OT000	Reserve	Caltrans-SSARP-FY21			\$ 250,000			\$ 250,000
	Reserve Other	OT000	Reserve	Caltrans-SSARP-FY22				\$ 250,000		\$ 250,000
	Reserve Other	OT000	Reserve	Caltrans-SSARP-FY23					\$ 250,000	\$ 250,000
	Reserve Other	OT000	Reserve	CAOTS-OTS-FY19	\$ 85,609					\$ 85,609
	Reserve Other	OT000	Reserve	CAOTS-OTS-FY20		\$ 85,583				\$ 85,583
	Reserve Other	OT000	Reserve	CAOTS-OTS-FY21			\$ 84,010			\$ 84,010
	Reserve Other	OT000	Reserve	CAOTS-OTS-FY22				\$ 82,390		\$ 82,390
	Reserve Other	OT000	Reserve	CAOTS-OTS-FY23					\$ 80,722	\$ 80,722
	Reserve Other	OT000	Reserve	DHS-TSGP-FY19	\$ 172,000					\$ 172,000
	Reserve Other	OT000	Reserve	DHS-TSGP-FY20		\$ 2,200,000				\$ 2,200,000
	Reserve Other	OT000	Reserve	DHS-TSGP-FY21			\$ 172,000			\$ 172,000
	Reserve Other	OT000	Reserve	DHS-TSGP-FY22				\$ 2,200,000		\$ 2,200,000
	Reserve Other	OT000	Reserve	DHS-TSGP-FY23					\$ 172,000	\$ 172,000
	Reserve Other	OT000	Reserve	FTA-5310-FY19	\$ 400,000					\$ 400,000
	Reserve Other	OT000	Reserve	FTA-5310-FY20		\$ 400,000				\$ 400,000
	Reserve Other	OT000	Reserve	FTA-5310-FY21			\$ 400,000			\$ 400,000
	Reserve Other	OT000	Reserve	FTA-5310-FY22				\$ 400,000		\$ 400,000
	Reserve Other	OT000	Reserve	FTA-5310-FY23					\$ 400,000	\$ 400,000
	Reserve Other	OT000	Reserve	SFMTA-Operating-FundBalance-Annual		\$ 65,000				\$ 65,000
		<b>OT000 Total</b>			<b>\$ 907,609</b>	<b>\$ 3,000,583</b>	<b>\$ 2,046,010</b>	<b>\$ 4,272,390</b>	<b>\$ 2,242,722</b>	<b>\$ 12,469,314</b>
	Safe Routes to School Non-Infrastructure Project	OT094	CON/PRO	SFCTA-OBAG		\$ 2,813,000				\$ 2,813,000
	Safe Routes to School Non-Infrastructure Project	OT094	CON/PRO	SFCTA-SalesTax(PropK)-EP43	\$ 160,000	\$ 200,000	\$ 240,000			\$ 600,000
		<b>OT094 Total</b>			<b>\$ 160,000</b>	<b>\$ 3,013,000</b>	<b>\$ 240,000</b>			<b>\$ 3,413,000</b>
	Travel Decision Survey	OT086	PLN	SFMTA-Operating-FundBalance-Annual	\$ 150,000	\$ 50,000	\$ 150,000	\$ 50,000	\$ 150,000	\$ 550,000
		<b>OT086 Total</b>			<b>\$ 150,000</b>	<b>\$ 50,000</b>	<b>\$ 150,000</b>	<b>\$ 50,000</b>	<b>\$ 150,000</b>	<b>\$ 550,000</b>



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<b>Other</b>										
<b>Priority</b>	<b>Project</b>	<b>CIP ID</b>	<b>Phase</b>	<b>Fund</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Total</b>
					\$ 5,088,330	\$ 11,454,758	\$ 5,723,758	\$ 7,517,758	\$ 5,363,758	\$ 35,148,364
		<b>Grand Total</b>								



# SFMTA | 2019-23 CAPITAL IMPROVEMENT PROGRAM

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<b>Parking</b>										
Priority	Project	CIP ID	Phase	Fund	FY19	FY20	FY21	FY22	FY23	Total
	Reserve Parking	PK000	Reserve	SFMTA-Operating-FY17	\$ 200,000					\$ 200,000
		<b>PK000 Total</b>			<b>\$ 200,000</b>					<b>\$ 200,000</b>



# SFMTA | 2019-23 CAPITAL IMPROVEMENT PROGRAM

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## Streets (Bike, Ped, Traff, School)

Priority	Project	CIP ID	Phase	Fund	FY19	FY20	FY21	FY22	FY23	Total
01	4th Street Pedestrian Bulb-outs	ST051	CON/PRO	CCSF-GOBond(PropA)-PedSafety-Series2018	\$ 960,000					\$ 960,000
		<b>ST051 Total</b>			<b>\$ 960,000</b>					<b>\$ 960,000</b>
01	5th Street Corridor Improvements	ST052	DD	CCSF-GeneralFund-PopBasedStreets-FY19		\$ 1,120,000				\$ 1,120,000
		<b>ST052 Total</b>				<b>\$ 1,120,000</b>				<b>\$ 1,120,000</b>
01	6th Street Pedestrian Safety Project	ST053	CON/PRO	Caltrans-ATP-State-FY19		\$ 6,000,000				\$ 6,000,000
01	6th Street Pedestrian Safety Project	ST053	CON/PRO	Caltrans-HSIP-Cycle9			\$ 3,375,200			\$ 3,375,200
01	6th Street Pedestrian Safety Project	ST053	CON/PRO	SFCTA-SalesTax(PropK)-EP38		\$ 9,226,200				\$ 9,226,200
		<b>ST053 Total</b>				<b>\$ 15,226,200</b>	<b>\$ 3,375,200</b>			<b>\$ 18,601,400</b>
01	Page Street Neighborway (Market to Webster)	ST088	CON/PRO	CCSF-IPIC-MO-FY18		\$ 1,425,000				\$ 1,425,000
		<b>ST088 Total</b>				<b>\$ 1,425,000</b>				<b>\$ 1,425,000</b>
01	Taylor Street Streetscape	ST094	DD	CCSF-GeneralFund-PopBasedStreets-FY18	\$ 765,250					\$ 765,250
01	Taylor Street Streetscape	ST094	DD	SFCTA-SalesTax(PropK)-EP38		\$ 2,407,250				\$ 2,407,250
01	Taylor Street Streetscape	ST094	CON/PRO	Caltrans-ATP-State-FY21				\$ 3,600,000		\$ 3,600,000
01	Taylor Street Streetscape	ST094	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19			\$ 507,048			\$ 507,048
01	Taylor Street Streetscape	ST094	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY21			\$ 1,913,604			\$ 1,913,604
01	Taylor Street Streetscape	ST094	CON/PRO	CCSF-GOBond(PropA)-CompleteStreets-Series202C			\$ 1,681,024			\$ 1,681,024
01	Taylor Street Streetscape	ST094	CON/PRO	CCSF-GOBond(PropA)-PedSafety-Series2020			\$ 2,454,858			\$ 2,454,858
01	Taylor Street Streetscape	ST094	CON/PRO	CCSF-NewRevenue-FY21			\$ 3,745,217			\$ 3,745,217
01	Taylor Street Streetscape	ST094	CON/PRO	SFCTA-SalesTax(PropK)-EP38			\$ 1,022,499			\$ 1,022,499
		<b>ST094 Total</b>			<b>\$ 765,250</b>	<b>\$ 2,407,250</b>	<b>\$ 11,324,250</b>	<b>\$ 3,600,000</b>		<b>\$ 18,096,750</b>
01	Terry Francois Boulevard Bikeway Improvements	ST169	CON/PRO	SFMTA-RevBondInterest-Streets-Series2012	\$ 142,528					\$ 142,528
01	Terry Francois Boulevard Bikeway Improvements	ST169	CON/PRO	SFMTA-RevBondInterest-Streets-Series2013	\$ 410,528					\$ 410,528
01	Terry Francois Boulevard Bikeway Improvements	ST169	CON/PRO	SFMTA-RevBondInterest-Streets-Series2014	\$ 446,890					\$ 446,890
		<b>ST169 Total</b>			<b>\$ 999,946</b>					<b>\$ 999,946</b>
01	Upper Market Pedestrian Improvements	ST097	CON/PRO	CCSF-IPIC-MO-FY18		\$ 3,900,000				\$ 3,900,000
01	Upper Market Pedestrian Improvements	ST097	CON/PRO	SGC-Cap&Trade-AHSC-FY18		\$ 500,000				\$ 500,000
		<b>ST097 Total</b>				<b>\$ 4,400,000</b>				<b>\$ 4,400,000</b>
01	Valencia Bikeway Improvements	ST165	PLN	CCSF-GeneralFund-PopBasedStreets-FY19	\$ 201,000					\$ 201,000
01	Valencia Bikeway Improvements	ST165	PE	CCSF-GeneralFund-PopBasedStreets-FY19	\$ 400,000					\$ 400,000
		<b>ST165 Total</b>			<b>\$ 601,000</b>					<b>\$ 601,000</b>
02	Ocean Avenue Safety Improvements	ST183	PLN	SFCTA-SalesTax(PropK)-EP38	\$ 240,000					\$ 240,000
02	Ocean Avenue Safety Improvements	ST183	PE	SFCTA-SalesTax(PropK)-EP39	\$ 400,000					\$ 400,000
02	Ocean Avenue Safety Improvements	ST183	DD	SFCTA-SalesTax(PropK)-EP38		\$ 900,000				\$ 900,000
02	Ocean Avenue Safety Improvements	ST183	DD	SFCTA-SalesTax(PropK)-EP39		\$ 900,000				\$ 900,000
02	Ocean Avenue Safety Improvements	ST183	CON/PRO	Caltrans-ATP-State-FY21					\$ 3,481,250	\$ 3,481,250
02	Ocean Avenue Safety Improvements	ST183	CON/PRO	CCSF-NewRevenue-FY22					\$ 2,579,926	\$ 2,579,926
02	Ocean Avenue Safety Improvements	ST183	CON/PRO	CCSF-NewRevenue-FY23					\$ 3,338,824	\$ 3,338,824
		<b>ST183 Total</b>			<b>\$ 640,000</b>	<b>\$ 1,800,000</b>			<b>\$ 9,400,000</b>	<b>\$ 11,840,000</b>
03	7th Street Improvements Phase 2	ST145	DD	SFMTA-RevBondInterest-Streets-Series2014	\$ 50,335					\$ 50,335
03	7th Street Improvements Phase 2	ST145	CON/PRO	CCSF-GOBond(PropA)-CompleteStreets-Series2018	\$ 228,372					\$ 228,372
03	7th Street Improvements Phase 2	ST145	CON/PRO	SFMTA-RevBondInterest-Streets-Series2014	\$ 793,293					\$ 793,293
		<b>ST145 Total</b>			<b>\$ 1,072,000</b>					<b>\$ 1,072,000</b>



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<b>Streets (Bike, Ped, Traff, School)</b>										
Priority	Project	CIP ID	Phase	Fund	FY19	FY20	FY21	FY22	FY23	Total
	13th St Protected Bike Lanes	ST177	PE	CCSF-IPIC-MO-FY20		\$ 175,000				\$ 175,000
	13th St Protected Bike Lanes	ST177	DD	SGC-Cap&Trade-AHSC-FY18			\$ 435,000			\$ 435,000
	13th St Protected Bike Lanes	ST177	CON/PRO	CCSF-NewRevenue-FY22				\$ 1,402,000		\$ 1,402,000
	13th St Protected Bike Lanes	ST177	CON/PRO	SGC-Cap&Trade-AHSC-FY18				\$ 1,865,000		\$ 1,865,000
		<b>ST177 Total</b>				<b>\$ 175,000</b>	<b>\$ 435,000</b>	<b>\$ 3,267,000</b>		<b>\$ 3,877,000</b>
	20th Avenue Bikeway	ST061	DD	MTC-TDA-Article3-FY19	\$ 183,000					\$ 183,000
	20th Avenue Bikeway	ST061	CON/PRO	CCSF-GOBond(PropA)-CompleteStreets-Series2018	\$ 424,952					\$ 424,952
	20th Avenue Bikeway	ST061	CON/PRO	MTC-TDA-Article3-FY19	\$ 213,048					\$ 213,048
	20th Avenue Bikeway	ST061	CON/PRO	SFCTA-SalesTax(PropK)-EP39	\$ 560,000					\$ 560,000
		<b>ST061 Total</b>			<b>\$ 1,381,000</b>					<b>\$ 1,381,000</b>
	22nd Street Caltrain Station E-Lockers	ST199	DD	CCSF-GeneralFund-PopBasedStreets-FY18	\$ 20,000					\$ 20,000
	22nd Street Caltrain Station E-Lockers	ST199	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY18	\$ 85,000					\$ 85,000
	22nd Street Caltrain Station E-Lockers	ST199	CON/PRO	SFCTA-TFCA-REG-FY19	\$ 100,000					\$ 100,000
		<b>ST199 Total</b>			<b>\$ 205,000</b>					<b>\$ 205,000</b>
	Alemany Boulevard Buffered Bike Lane	ST172	DD	SFMTA-RevBond-Series2013	\$ 100,000					\$ 100,000
	Alemany Boulevard Buffered Bike Lane	ST172	CON/PRO	SFMTA-RevBond-Series2014	\$ 300,000					\$ 300,000
		<b>ST172 Total</b>			<b>\$ 400,000</b>					<b>\$ 400,000</b>
	Alemany Interchange Improvement Project - Phase 1	ST142	CON/PRO	CCSF-GOBond(PropA)-CompleteStreets-Series2018	\$ 186,890					\$ 186,890
		<b>ST142 Total</b>			<b>\$ 186,890</b>					<b>\$ 186,890</b>
	Alemany Interchange Improvement Project - Phase 2	ST200	DD	CCSF-GeneralFund-PopBasedStreets-FY18	\$ 150,994					\$ 150,994
	Alemany Interchange Improvement Project - Phase 2	ST200	DD	CCSF-GOBond(PropA)-CompleteStreets-Series2018	\$ 149,006					\$ 149,006
		<b>ST200 Total</b>			<b>\$ 300,000</b>					<b>\$ 300,000</b>
	Annual Traffic Calming Removal and Replacement	ST203	PLN	CCSF-GeneralFund-PopBasedStreets-FY19	\$ 3,500					\$ 3,500
	Annual Traffic Calming Removal and Replacement	ST203	DD	CCSF-GeneralFund-PopBasedStreets-FY19	\$ 35,000					\$ 35,000
	Annual Traffic Calming Removal and Replacement	ST203	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19	\$ 61,500					\$ 61,500
		<b>ST203 Total</b>			<b>\$ 100,000</b>					<b>\$ 100,000</b>
	Application-Based Residential Street Traffic Calming FY17/18	ST105	PLN	SFCTA-SalesTax(PropK)-EP38	\$ 200,000					\$ 200,000
	Application-Based Residential Street Traffic Calming FY17/18	ST105	PE	SFCTA-SalesTax(PropK)-EP38	\$ 89,882					\$ 89,882
	Application-Based Residential Street Traffic Calming FY17/18	ST105	DD	SFCTA-SalesTax(PropK)-EP38	\$ 923,517					\$ 923,517
		<b>ST105 Total</b>			<b>\$ 1,213,399</b>					<b>\$ 1,213,399</b>
	Arguello Boulevard Bicycle Strategy	ST065	CON/PRO	SFCTA-SalesTax(PropK)-EP39	\$ 70,700					\$ 70,700
		<b>ST065 Total</b>			<b>\$ 70,700</b>					<b>\$ 70,700</b>
	Bay Area Bike Share Expansion	ST057	CON/PRO	CCSF-TSF-Streets-FY18	\$ 179,260					\$ 179,260
		<b>ST057 Total</b>			<b>\$ 179,260</b>					<b>\$ 179,260</b>
	Bayview CBTP Implementation	ST195	PE	CCSF-GeneralFund-PopBasedStreets-FY19		\$ 115,000				\$ 115,000
	Bayview CBTP Implementation	ST195	DD	SFCTA-SalesTax(PropK)-EP38			\$ 180,000			\$ 180,000
	Bayview CBTP Implementation	ST195	CON/PRO	SFCTA-SalesTax(PropK)-EP38				\$ 2,280,000		\$ 2,280,000
		<b>ST195 Total</b>				<b>\$ 115,000</b>	<b>\$ 180,000</b>	<b>\$ 2,280,000</b>		<b>\$ 2,575,000</b>
	Bayview CBTP Near Term Implementation	ST197	PE	CCSF-TSF-Streets-FY19	\$ 25,000					\$ 25,000
	Bayview CBTP Near Term Implementation	ST197	DD	CCSF-GeneralFund-PopBasedStreets-FY19	\$ 32,000					\$ 32,000
	Bayview CBTP Near Term Implementation	ST197	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19		\$ 340,000				\$ 340,000
	Bayview CBTP Near Term Implementation	ST197	CON/PRO	SFCTA-SalesTax(PropK)-EP38		\$ 85,000				\$ 85,000



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## Streets (Bike, Ped, Traff, School)

Priority	Project	CIP ID	Phase	Fund	FY19	FY20	FY21	FY22	FY23	Total
	<b>ST197 Total</b>				\$ 57,000	\$ 425,000				\$ 482,000
	Beale Street Bikeway	ST193	PE	CCSF-GOBond(PropA)-CompleteStreets-Series2019	\$ 240,000					\$ 240,000
	Beale Street Bikeway	ST193	DD	SFCTA-SalesTax(PropK)-EP39	\$ 330,000					\$ 330,000
	Beale Street Bikeway	ST193	CON/PRO	MTC-TDA-Article3-FY20		\$ 500,000				\$ 500,000
	Beale Street Bikeway	ST193	CON/PRO	SFCTA-SalesTax(PropK)-EP39		\$ 640,000				\$ 640,000
	<b>ST193 Total</b>				\$ 570,000	\$ 1,140,000				\$ 1,710,000
	Brannan Street Safety Project	ST120	CON/PRO	MTC-TDA-Article3-FY17	\$ 7,927					\$ 7,927
	Brannan Street Safety Project	ST120	CON/PRO	MTC-TDA-Article3-FY18	\$ 442,073					\$ 442,073
	<b>ST120 Total</b>				\$ 450,000					\$ 450,000
	Central SoMa Plan	ST076	PLN	CCSF-IPIC-EN-FY18	\$ 75,000	\$ 75,000				\$ 150,000
	<b>ST076 Total</b>				\$ 75,000	\$ 75,000				\$ 150,000
	Cesar Chavez East Bike and Pedestrian Improvement	ST196	DD	CCSF-NewRevenue-FY23					\$ 400,000	\$ 400,000
	<b>ST196 Total</b>								\$ 400,000	\$ 400,000
	Cesar Chavez/Bayshore/Potrero Intersection Improvements	ST058	CON/PRO	MTC-TDA-Article3-FY19	\$ 75,000					\$ 75,000
	<b>ST058 Total</b>				\$ 75,000					\$ 75,000
	Cesar Chavez/Bayshore/Potrero Intersection Improvements	ST059	PE	CCSF-GeneralFund-PopBasedStreets-FY18	\$ 300,000					\$ 300,000
	Cesar Chavez/Bayshore/Potrero Intersection Improvements	ST059	DD	SFCTA-SalesTax(PropK)-EP39		\$ 480,000				\$ 480,000
	Cesar Chavez/Bayshore/Potrero Intersection Improvements	ST059	CON/PRO	Caltrans-ATP-State-FY19			\$ 2,646,000			\$ 2,646,000
	<b>ST059 Total</b>				\$ 300,000	\$ 480,000	\$ 2,646,000			\$ 3,426,000
	Embarcadero Enhancement Project	ST079	PE	SFCTA-SalesTax(PropK)-EP39	\$ 550,000					\$ 550,000
	Embarcadero Enhancement Project	ST079	DD	CCSF-GeneralFund-PopBasedStreets-FY20		\$ 2,500,000				\$ 2,500,000
	<b>ST079 Total</b>				\$ 550,000	\$ 2,500,000				\$ 3,050,000
	Excelsior Neighborhood Traffic Calming	ST066	DD	SFCTA-SalesTax(PropK)-EP38	\$ 520,000					\$ 520,000
	Excelsior Neighborhood Traffic Calming	ST066	CON/PRO	Caltrans-ATP-State-FY20			\$ 2,080,000			\$ 2,080,000
	Excelsior Neighborhood Traffic Calming	ST066	CON/PRO	SFCTA-SalesTax(PropK)-EP38			\$ 2,080,000			\$ 2,080,000
	<b>ST066 Total</b>				\$ 520,000		\$ 4,160,000			\$ 4,680,000
	Financial District Connections Bicycle Strategy	ST067	PLN	CCSF-GeneralFund-PopBasedStreets-FY18	\$ 75,000					\$ 75,000
	Financial District Connections Bicycle Strategy	ST067	CON/PRO	SFCTA-SalesTax(PropK)-EP39	\$ 200,000					\$ 200,000
	<b>ST067 Total</b>				\$ 275,000					\$ 275,000
	Folsom Street & Howard Street Streetscape Near Term Impr	ST149	CON/PRO	CCSF-IPIC-EN-FY18	\$ 400,000					\$ 400,000
	<b>ST149 Total</b>				\$ 400,000					\$ 400,000
	Folsom-Howard Streetscape	ST080	DD	CCSF-IPIC-EN-FY18	\$ 5,717,800					\$ 5,717,800
	Folsom-Howard Streetscape	ST080	CON/PRO	CCSF-GOBond(PropA)-CompleteStreets-Series2020			\$ 8,071,792			\$ 8,071,792
	Folsom-Howard Streetscape	ST080	CON/PRO	CCSF-IPIC-EN-FY18			\$ 4,582,200			\$ 4,582,200
	Folsom-Howard Streetscape	ST080	CON/PRO	CCSF-IPIC-EN-FY21			\$ 6,830,000			\$ 6,830,000
	Folsom-Howard Streetscape	ST080	CON/PRO	CCSF-IPIC-EN-FY22				\$ 2,390,000		\$ 2,390,000
	Folsom-Howard Streetscape	ST080	CON/PRO	CCSF-NewRevenue-FY22				\$ 3,130,074		\$ 3,130,074
	Folsom-Howard Streetscape	ST080	CON/PRO	SFCTA-SalesTax(PropK)-EP40			\$ 900,963			\$ 900,963
	<b>ST080 Total</b>				\$ 5,717,800		\$ 20,384,955	\$ 5,520,074		\$ 31,622,829
	Geneva Avenue Traffic Signals	ST201	DD	CCSF-GOBond(PropA)-CompleteStreets-Series2018	\$ 500,000					\$ 500,000
	Geneva Avenue Traffic Signals	ST201	CON/PRO	Caltrans-ATP-State-FY18			\$ 2,350,000			\$ 2,350,000
	<b>ST201 Total</b>				\$ 500,000		\$ 2,350,000			\$ 2,850,000



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## Streets (Bike, Ped, Traff, School)

Priority	Project	CIP ID	Phase	Fund	FY19	FY20	FY21	FY22	FY23	Total
	Grove Street/Civic Center Improvements	ST077	DD	SFCTA-SalesTax(PropK)-EP39		\$ 200,000				\$ 200,000
	Grove Street/Civic Center Improvements	ST077	DD	SFCTA-SalesTax(PropK)-EP40		\$ 200,000				\$ 200,000
	Grove Street/Civic Center Improvements	ST077	CON/PRO	CCSF-NewRevenue-FY22				\$ 818,000		\$ 818,000
	Grove Street/Civic Center Improvements	ST077	CON/PRO	SFCTA-SalesTax(PropK)-EP39				\$ 1,391,000		\$ 1,391,000
	Grove Street/Civic Center Improvements	ST077	CON/PRO	SFCTA-SalesTax(PropK)-EP40				\$ 1,391,000		\$ 1,391,000
		<b>ST077 Total</b>				<b>\$ 400,000</b>		<b>\$ 3,600,000</b>		<b>\$ 4,000,000</b>
	Hyde Street Safety Project	ST098	PE	SFCTA-SalesTax(PropK)-EP40			\$ 750,000			\$ 750,000
	Hyde Street Safety Project	ST098	DD	CCSF-GeneralFund-PopBasedStreets-FY22				\$ 3,525,000		\$ 3,525,000
		<b>ST098 Total</b>					<b>\$ 750,000</b>	<b>\$ 3,525,000</b>		<b>\$ 4,275,000</b>
	Lake Merced Pedestrian Safety	ST181	PLN	CCSF-GeneralFund-PopBasedStreets-FY19	\$ 20,000					\$ 20,000
	Lake Merced Pedestrian Safety	ST181	PLN	MTC-CBTP-FY19	\$ 50,000					\$ 50,000
	Lake Merced Pedestrian Safety	ST181	DD	SFCTA-SalesTax(PropK)-EP40		\$ 80,000				\$ 80,000
	Lake Merced Pedestrian Safety	ST181	CON/PRO	SFCTA-SalesTax(PropK)-EP40				\$ 400,000		\$ 400,000
		<b>ST181 Total</b>			<b>\$ 70,000</b>	<b>\$ 80,000</b>		<b>\$ 400,000</b>		<b>\$ 550,000</b>
	Lombard Street Streetscape	ST084	CON/PRO	Caltrans-ATP-Regional-FY17	\$ 2,507,000					\$ 2,507,000
	Lombard Street Streetscape	ST084	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY18	\$ 2,293,416					\$ 2,293,416
	Lombard Street Streetscape	ST084	CON/PRO	CCSF-GoBond(PropA)-MuniForward-Series2018	\$ 2,293,416					\$ 2,293,416
	Lombard Street Streetscape	ST084	CON/PRO	CCSF-GoBond(PropA)-MuniForward-Series2019	\$ 1,830,674					\$ 1,830,674
	Lombard Street Streetscape	ST084	CON/PRO	CCSF-GoBond(PropA)-PedSafety-Series2018	\$ 4,508,000					\$ 4,508,000
	Lombard Street Streetscape	ST084	CON/PRO	SFMTA-Operating-FundBalance-FY17&FY18Variou:	\$ 2,746,011					\$ 2,746,011
		<b>ST084 Total</b>			<b>\$ 16,178,517</b>					<b>\$ 16,178,517</b>
	Mariposa Bike Connection	ST136	DD	Developer-MissionRock-FY20		\$ 360,000				\$ 360,000
		<b>ST136 Total</b>				<b>\$ 360,000</b>				<b>\$ 360,000</b>
	Mission & Trumbull Street Intersection Upgrades	ST140	CON/PRO	CCSF-GoBond(PropA)-PedSafety-Series2018	\$ 70,000					\$ 70,000
		<b>ST140 Total</b>			<b>\$ 70,000</b>					<b>\$ 70,000</b>
	Mission Street Excelsior	ST158	PE	CCSF-GeneralFund-PopBasedStreets-FY19		\$ 1,400,000				\$ 1,400,000
	Mission Street Excelsior	ST158	DD	SFCTA-SalesTax(PropK)-EP40		\$ 1,000,000				\$ 1,000,000
		<b>ST158 Total</b>				<b>\$ 2,400,000</b>				<b>\$ 2,400,000</b>
	Monterey Street Safety Improvements	ST192	PLN	CCSF-TSF-Streets-FY19	\$ 175,000					\$ 175,000
	Monterey Street Safety Improvements	ST192	PE	CCSF-TSF-Streets-FY19	\$ 75,000					\$ 75,000
	Monterey Street Safety Improvements	ST192	DD	SFCTA-SalesTax(PropK)-EP40		\$ 245,000				\$ 245,000
		<b>ST192 Total</b>			<b>\$ 250,000</b>	<b>\$ 245,000</b>				<b>\$ 495,000</b>
	Move Western Addition Mid-Term Improvements	ST155	PE	CCSF-IPIC-MO-FY19		\$ 250,000				\$ 250,000
	Move Western Addition Mid-Term Improvements	ST155	CON/PRO	CCSF-IPIC-MO-FY20			\$ 75,000	\$ 400,000		\$ 475,000
		<b>ST155 Total</b>				<b>\$ 250,000</b>	<b>\$ 75,000</b>	<b>\$ 400,000</b>		<b>\$ 725,000</b>
	Octavia Boulevard Enhancements Phase II	ST087	CON/PRO	CCSF-IPIC-MO-FY18	\$ 2,000,000					\$ 2,000,000
		<b>ST087 Total</b>			<b>\$ 2,000,000</b>					<b>\$ 2,000,000</b>
	Otis Street Improvement - Hub Master Plan	ST184	PLN	CCSF-IPIC-MO-FY20		\$ 500,000				\$ 500,000
	Otis Street Improvement - Hub Master Plan	ST184	PE	CCSF-NewRevenue-FY22				\$ 750,000		\$ 750,000
		<b>ST184 Total</b>				<b>\$ 500,000</b>		<b>\$ 750,000</b>		<b>\$ 1,250,000</b>
	Page Street Neighborway (Webster to Stanyan)	ST071	PLN	CCSF-GeneralFund-PopBasedStreets-FY20		\$ 205,000				\$ 205,000
	Page Street Neighborway (Webster to Stanyan)	ST071	PE	SFCTA-SalesTax(PropK)-EP39		\$ 110,000				\$ 110,000



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<b>Streets (Bike, Ped, Traff, School)</b>										
Priority	Project	CIP ID	Phase	Fund	FY19	FY20	FY21	FY22	FY23	Total
	Page Street Neighborway (Webster to Stanyan)	ST071	DD	SFCTA-SalesTax(PropK)-EP39			\$ 250,000			\$ 250,000
	Page Street Neighborway (Webster to Stanyan)	ST071	CON/PRO	SFCTA-SalesTax(PropK)-EP39				\$ 1,210,000		\$ 1,210,000
	<b>ST071 Total</b>					<b>\$ 315,000</b>	<b>\$ 250,000</b>	<b>\$ 1,210,000</b>		<b>\$ 1,775,000</b>
	Permanent Painted Safety Zone Conversion	ST115	DD	CCSF-GeneralFund-PopBasedStreets-FY18	\$ 300,000					\$ 300,000
	Permanent Painted Safety Zone Conversion	ST115	DD	CCSF-GOBond(PropA)-PedSafety-Series2018	\$ 349					\$ 349
	Permanent Painted Safety Zone Conversion	ST115	DD	SFCTA-PropAA-FY19	\$ 500,000					\$ 500,000
	Permanent Painted Safety Zone Conversion	ST115	CON/PRO	SGC-Cap&Trade-AHSC-FY18	\$ 250,000					\$ 250,000
	<b>ST115 Total</b>				<b>\$ 1,050,349</b>					<b>\$ 1,050,349</b>
	Program: Annual Traffic Calming Removal and Replacement	ST030	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19		\$ 50,000				\$ 50,000
	Program: Annual Traffic Calming Removal and Replacement	ST030	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY20		\$ 50,000				\$ 50,000
	Program: Annual Traffic Calming Removal and Replacement	ST030	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY21			\$ 50,000			\$ 50,000
	Program: Annual Traffic Calming Removal and Replacement	ST030	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY22				\$ 50,000		\$ 50,000
	Program: Annual Traffic Calming Removal and Replacement	ST030	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY23					\$ 50,000	\$ 50,000
	<b>ST030 Total</b>					<b>\$ 100,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>
	Program: Application-Based Traffic Calming	ST028	PLN	SFCTA-SalesTax(PropK)-EP38		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
	Program: Application-Based Traffic Calming	ST028	DD	SFCTA-SalesTax(PropK)-EP38		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
	Program: Application-Based Traffic Calming	ST028	CON/PRO	SFCTA-SalesTax(PropK)-EP38		\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 3,600,000
	<b>ST028 Total</b>					<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 4,800,000</b>
	Program: Bicycle Traffic Signal Upgrades	ST026	DD	CCSF-GeneralFund-PopBasedStreets-FY19	\$ 100,000					\$ 100,000
	Program: Bicycle Traffic Signal Upgrades	ST026	DD	CCSF-GeneralFund-PopBasedStreets-FY20		\$ 150,000				\$ 150,000
	Program: Bicycle Traffic Signal Upgrades	ST026	DD	CCSF-GeneralFund-PopBasedStreets-FY21			\$ 150,000			\$ 150,000
	Program: Bicycle Traffic Signal Upgrades	ST026	DD	CCSF-GeneralFund-PopBasedStreets-FY22				\$ 150,000		\$ 150,000
	Program: Bicycle Traffic Signal Upgrades	ST026	DD	CCSF-GeneralFund-PopBasedStreets-FY23					\$ 150,000	\$ 150,000
	Program: Bicycle Traffic Signal Upgrades	ST026	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19	\$ 100,000					\$ 100,000
	Program: Bicycle Traffic Signal Upgrades	ST026	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY20		\$ 600,000				\$ 600,000
	Program: Bicycle Traffic Signal Upgrades	ST026	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY21			\$ 600,000			\$ 600,000
	Program: Bicycle Traffic Signal Upgrades	ST026	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY22				\$ 600,000		\$ 600,000
	Program: Bicycle Traffic Signal Upgrades	ST026	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY23					\$ 600,000	\$ 600,000
	<b>ST026 Total</b>				<b>\$ 200,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 3,200,000</b>
	Program: Bike Facility Maintenance: Delineators & Green Pa	ST041	CON/PRO	SFCTA-SalesTax(PropK)-EP37	\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 900,000
	<b>ST041 Total</b>				<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 900,000</b>
	Program: Citywide Neighborway Design and Implementatio	ST031	PLN	CCSF-GeneralFund-PopBasedStreets-FY20		\$ 260,000				\$ 260,000
	Program: Citywide Neighborway Design and Implementatio	ST031	PLN	CCSF-GeneralFund-PopBasedStreets-FY21			\$ 260,000			\$ 260,000
	Program: Citywide Neighborway Design and Implementatio	ST031	PLN	CCSF-GeneralFund-PopBasedStreets-FY22				\$ 260,000		\$ 260,000
	Program: Citywide Neighborway Design and Implementatio	ST031	PLN	CCSF-GeneralFund-PopBasedStreets-FY23					\$ 260,000	\$ 260,000
	Program: Citywide Neighborway Design and Implementatio	ST031	DD	CCSF-GeneralFund-PopBasedStreets-FY20		\$ 560,000				\$ 560,000
	Program: Citywide Neighborway Design and Implementatio	ST031	DD	CCSF-GeneralFund-PopBasedStreets-FY21			\$ 560,000			\$ 560,000
	Program: Citywide Neighborway Design and Implementatio	ST031	DD	CCSF-GeneralFund-PopBasedStreets-FY22				\$ 560,000		\$ 560,000
	Program: Citywide Neighborway Design and Implementatio	ST031	DD	CCSF-GeneralFund-PopBasedStreets-FY23					\$ 560,000	\$ 560,000
	Program: Citywide Neighborway Design and Implementatio	ST031	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19	\$ 450,000					\$ 450,000
	Program: Citywide Neighborway Design and Implementatio	ST031	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY20		\$ 950,000				\$ 950,000
	Program: Citywide Neighborway Design and Implementatio	ST031	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY21			\$ 950,000			\$ 950,000





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<b>Streets (Bike, Ped, Traff, School)</b>										
Priority	Project	CIP ID	Phase	Fund	FY19	FY20	FY21	FY22	FY23	Total
	Program: Citywide Neighborway Design and Implementatio	ST031	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY22				\$ 950,000		\$ 950,000
	Program: Citywide Neighborway Design and Implementatio	ST031	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY23					\$ 950,000	\$ 950,000
	Program: Citywide Neighborway Design and Implementatio	ST031	CON/PRO	SFCTA-SalesTax(PropK)-EP39		\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,000,000
		<b>ST031 Total</b>			<b>\$ 450,000</b>	<b>\$ 2,520,000</b>	<b>\$ 2,520,000</b>	<b>\$ 2,520,000</b>	<b>\$ 2,520,000</b>	<b>\$ 10,530,000</b>
	Program: Citywide Quick and Effective Bike Improvements	ST045	PE	CCSF-GeneralFund-PopBasedStreets-FY19	\$ 100,000					\$ 100,000
	Program: Citywide Quick and Effective Bike Improvements	ST045	PE	CCSF-GeneralFund-PopBasedStreets-FY20		\$ 100,000				\$ 100,000
	Program: Citywide Quick and Effective Bike Improvements	ST045	PE	CCSF-GeneralFund-PopBasedStreets-FY21			\$ 100,000			\$ 100,000
	Program: Citywide Quick and Effective Bike Improvements	ST045	PE	CCSF-GeneralFund-PopBasedStreets-FY22				\$ 100,000		\$ 100,000
	Program: Citywide Quick and Effective Bike Improvements	ST045	PE	CCSF-GeneralFund-PopBasedStreets-FY23					\$ 100,000	\$ 100,000
	Program: Citywide Quick and Effective Bike Improvements	ST045	DD	CCSF-GeneralFund-PopBasedStreets-FY19	\$ 100,000					\$ 100,000
	Program: Citywide Quick and Effective Bike Improvements	ST045	DD	CCSF-GeneralFund-PopBasedStreets-FY20		\$ 100,000				\$ 100,000
	Program: Citywide Quick and Effective Bike Improvements	ST045	DD	CCSF-GeneralFund-PopBasedStreets-FY21			\$ 100,000			\$ 100,000
	Program: Citywide Quick and Effective Bike Improvements	ST045	DD	CCSF-GeneralFund-PopBasedStreets-FY22				\$ 100,000		\$ 100,000
	Program: Citywide Quick and Effective Bike Improvements	ST045	DD	CCSF-GeneralFund-PopBasedStreets-FY23					\$ 100,000	\$ 100,000
	Program: Citywide Quick and Effective Bike Improvements	ST045	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19	\$ 275,000					\$ 275,000
	Program: Citywide Quick and Effective Bike Improvements	ST045	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY20		\$ 275,000				\$ 275,000
	Program: Citywide Quick and Effective Bike Improvements	ST045	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY21			\$ 275,000			\$ 275,000
	Program: Citywide Quick and Effective Bike Improvements	ST045	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY22				\$ 275,000		\$ 275,000
	Program: Citywide Quick and Effective Bike Improvements	ST045	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY23					\$ 275,000	\$ 275,000
		<b>ST045 Total</b>			<b>\$ 475,000</b>	<b>\$ 475,000</b>	<b>\$ 475,000</b>	<b>\$ 475,000</b>	<b>\$ 475,000</b>	<b>\$ 2,375,000</b>
	Program: Community Response Implementation	ST038	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19	\$ 1,100,000					\$ 1,100,000
	Program: Community Response Implementation	ST038	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY20		\$ 1,100,000				\$ 1,100,000
	Program: Community Response Implementation	ST038	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY21			\$ 1,100,000			\$ 1,100,000
	Program: Community Response Implementation	ST038	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY22				\$ 1,100,000		\$ 1,100,000
	Program: Community Response Implementation	ST038	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY23					\$ 1,100,000	\$ 1,100,000
		<b>ST038 Total</b>			<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ 5,500,000</b>
	Program: Long-term Bike Parking	ST047	CON/PRO	SFCTA-TFCA-REG-FY20		\$ 150,000				\$ 150,000
	Program: Long-term Bike Parking	ST047	CON/PRO	SFCTA-TFCA-REG-FY21			\$ 150,000			\$ 150,000
	Program: Long-term Bike Parking	ST047	CON/PRO	SFCTA-TFCA-REG-FY22				\$ 150,000		\$ 150,000
	Program: Long-term Bike Parking	ST047	CON/PRO	SFCTA-TFCA-REG-FY23					\$ 150,000	\$ 150,000
		<b>ST047 Total</b>				<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 600,000</b>
	Program: Mission Streetscape Plan Implementation	ST032	PLN	CCSF-TSF-Streets-FY19		\$ 100,000				\$ 100,000
	Program: Mission Streetscape Plan Implementation	ST032	DD	CCSF-GeneralFund-PopBasedStreets-FY20		\$ 100,000				\$ 100,000
	Program: Mission Streetscape Plan Implementation	ST032	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY21			\$ 500,000			\$ 500,000
		<b>ST032 Total</b>				<b>\$ 200,000</b>	<b>\$ 500,000</b>			<b>\$ 700,000</b>
	Program: Proactive Local Traffic Calming Track	ST043	PLN	SFCTA-SalesTax(PropK)-EP38		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
	Program: Proactive Local Traffic Calming Track	ST043	DD	SFCTA-SalesTax(PropK)-EP38		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
	Program: Proactive Local Traffic Calming Track	ST043	CON/PRO	SFCTA-SalesTax(PropK)-EP38		\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 2,200,000
		<b>ST043 Total</b>				<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 3,000,000</b>
	Program: Quick & Effective Pedestrian Safety	ST040	CON/PRO	CCSF-CommuterShuttleRevenue-FY19	\$ 400,000					\$ 400,000
	Program: Quick & Effective Pedestrian Safety	ST040	CON/PRO	CCSF-CommuterShuttleRevenue-FY20		\$ 400,000				\$ 400,000
	Program: Quick & Effective Pedestrian Safety	ST040	CON/PRO	CCSF-CommuterShuttleRevenue-FY21			\$ 400,000			\$ 400,000



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<b>Streets (Bike, Ped, Traff, School)</b>										
Priority	Project	CIP ID	Phase	Fund	FY19	FY20	FY21	FY22	FY23	Total
	Program: Quick & Effective Pedestrian Safety	ST040	CON/PRO	CCSF-CommuterShuttleRevenue-FY22				\$ 400,000		\$ 400,000
	Program: Quick & Effective Pedestrian Safety	ST040	CON/PRO	CCSF-CommuterShuttleRevenue-FY23					\$ 400,000	\$ 400,000
	Program: Quick & Effective Pedestrian Safety	ST040	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19	\$ 125,000					\$ 125,000
	Program: Quick & Effective Pedestrian Safety	ST040	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY20		\$ 125,000				\$ 125,000
	Program: Quick & Effective Pedestrian Safety	ST040	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY21			\$ 125,000			\$ 125,000
	Program: Quick & Effective Pedestrian Safety	ST040	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY22				\$ 125,000		\$ 125,000
	Program: Quick & Effective Pedestrian Safety	ST040	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY23					\$ 125,000	\$ 125,000
	<b>ST040 Total</b>				<b>\$ 525,000</b>	<b>\$ 525,000</b>	<b>\$ 525,000</b>	<b>\$ 525,000</b>	<b>\$ 525,000</b>	<b>\$ 2,625,000</b>
	Program: Residential Streets Safety Spot Improvements	ST029	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19	\$ 50,000					\$ 50,000
	Program: Residential Streets Safety Spot Improvements	ST029	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY20		\$ 50,000				\$ 50,000
	Program: Residential Streets Safety Spot Improvements	ST029	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY21			\$ 50,000			\$ 50,000
	Program: Residential Streets Safety Spot Improvements	ST029	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY22				\$ 50,000		\$ 50,000
	Program: Residential Streets Safety Spot Improvements	ST029	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY23					\$ 50,000	\$ 50,000
	<b>ST029 Total</b>				<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>
	Program: Schools Engineering	ST042	PLN	SFCTA-SalesTax(PropK)-EP38	\$ 216,163	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 488,163
	Program: Schools Engineering	ST042	DD	SFCTA-SalesTax(PropK)-EP38	\$ 120,612	\$ 182,000	\$ 182,000	\$ 182,000	\$ 182,000	\$ 848,612
	Program: Schools Engineering	ST042	CON/PRO	SFCTA-SalesTax(PropK)-EP38	\$ 751,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,751,000
	<b>ST042 Total</b>				<b>\$ 1,087,775</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 5,087,775</b>
	Program: Short-term Bike Parking	ST048	CON/PRO	SFCTA-SalesTax(PropK)-EP39		\$ 398,000	\$ 398,000	\$ 398,000	\$ 398,000	\$ 1,592,000
	Program: Short-term Bike Parking	ST048	CON/PRO	SFCTA-TFCA-PM-FY19	\$ 300,000					\$ 300,000
	Program: Short-term Bike Parking	ST048	CON/PRO	SFCTA-TFCA-PM-FY20		\$ 300,000				\$ 300,000
	Program: Short-term Bike Parking	ST048	CON/PRO	SFCTA-TFCA-PM-FY21			\$ 300,000			\$ 300,000
	Program: Short-term Bike Parking	ST048	CON/PRO	SFCTA-TFCA-PM-FY22				\$ 300,000		\$ 300,000
	Program: Short-term Bike Parking	ST048	CON/PRO	SFCTA-TFCA-PM-FY23					\$ 300,000	\$ 300,000
	<b>ST048 Total</b>				<b>\$ 300,000</b>	<b>\$ 698,000</b>	<b>\$ 698,000</b>	<b>\$ 698,000</b>	<b>\$ 698,000</b>	<b>\$ 3,092,000</b>
	Program: Speed Radar Sign Installation	ST037	PE	SFCTA-SalesTax(PropK)-EP38		\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 64,000
	Program: Speed Radar Sign Installation	ST037	DD	SFCTA-SalesTax(PropK)-EP38		\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 64,000
	Program: Speed Radar Sign Installation	ST037	CON/PRO	SFCTA-SalesTax(PropK)-EP38		\$ 148,000	\$ 148,000	\$ 148,000	\$ 148,000	\$ 592,000
	<b>ST037 Total</b>					<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 720,000</b>
	Program: Streets Coordination Improvements	ST039	PE	CCSF-GeneralFund-PopBasedStreets-FY19	\$ 100,000					\$ 100,000
	Program: Streets Coordination Improvements	ST039	PE	CCSF-GeneralFund-PopBasedStreets-FY20		\$ 100,000				\$ 100,000
	Program: Streets Coordination Improvements	ST039	PE	CCSF-GeneralFund-PopBasedStreets-FY21			\$ 100,000			\$ 100,000
	Program: Streets Coordination Improvements	ST039	PE	CCSF-GeneralFund-PopBasedStreets-FY22				\$ 100,000		\$ 100,000
	Program: Streets Coordination Improvements	ST039	PE	CCSF-GeneralFund-PopBasedStreets-FY23					\$ 100,000	\$ 100,000
	Program: Streets Coordination Improvements	ST039	DD	CCSF-GeneralFund-PopBasedStreets-FY19	\$ 35,000					\$ 35,000
	Program: Streets Coordination Improvements	ST039	DD	CCSF-GeneralFund-PopBasedStreets-FY20		\$ 100,000				\$ 100,000
	Program: Streets Coordination Improvements	ST039	DD	CCSF-GeneralFund-PopBasedStreets-FY21			\$ 100,000			\$ 100,000
	Program: Streets Coordination Improvements	ST039	DD	CCSF-GeneralFund-PopBasedStreets-FY22				\$ 100,000		\$ 100,000
	Program: Streets Coordination Improvements	ST039	DD	CCSF-GeneralFund-PopBasedStreets-FY23					\$ 100,000	\$ 100,000
	Program: Streets Coordination Improvements	ST039	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19	\$ 750,000					\$ 750,000
	Program: Streets Coordination Improvements	ST039	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY20		\$ 750,000				\$ 750,000
	Program: Streets Coordination Improvements	ST039	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY21			\$ 750,000			\$ 750,000



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## Streets (Bike, Ped, Traff, School)

Priority	Project	CIP ID	Phase	Fund	FY19	FY20	FY21	FY22	FY23	Total
	Program: Streets Coordination Improvements	ST039	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY22				\$ 750,000		\$ 750,000
	Program: Streets Coordination Improvements	ST039	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY23					\$ 750,000	\$ 750,000
	<b>ST039 Total</b>				<b>\$ 885,000</b>	<b>\$ 950,000</b>	<b>\$ 950,000</b>	<b>\$ 950,000</b>	<b>\$ 950,000</b>	<b>\$ 4,685,000</b>
	Program: Vision Zero Bikeway Upgrades	ST036	DD	CCSF-GeneralFund-PopBasedStreets-FY19	\$ 120,000					\$ 120,000
	Program: Vision Zero Bikeway Upgrades	ST036	DD	CCSF-GeneralFund-PopBasedStreets-FY20		\$ 240,000				\$ 240,000
	Program: Vision Zero Bikeway Upgrades	ST036	DD	CCSF-GeneralFund-PopBasedStreets-FY21			\$ 240,000			\$ 240,000
	Program: Vision Zero Bikeway Upgrades	ST036	DD	CCSF-GeneralFund-PopBasedStreets-FY22				\$ 240,000		\$ 240,000
	Program: Vision Zero Bikeway Upgrades	ST036	DD	CCSF-GeneralFund-PopBasedStreets-FY23					\$ 240,000	\$ 240,000
	Program: Vision Zero Bikeway Upgrades	ST036	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19	\$ 630,000					\$ 630,000
	Program: Vision Zero Bikeway Upgrades	ST036	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY20		\$ 1,260,000				\$ 1,260,000
	Program: Vision Zero Bikeway Upgrades	ST036	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY21			\$ 1,260,000			\$ 1,260,000
	Program: Vision Zero Bikeway Upgrades	ST036	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY22				\$ 1,260,000		\$ 1,260,000
	Program: Vision Zero Bikeway Upgrades	ST036	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY23					\$ 1,260,000	\$ 1,260,000
	<b>ST036 Total</b>				<b>\$ 750,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 6,750,000</b>
	Rectangular Rapid Flashing Beacons	ST122	CON/PRO	CCSF-GOBond(PropA)-CompleteStreets-Series2018	\$ 77,964					\$ 77,964
	Rectangular Rapid Flashing Beacons	ST122	CON/PRO	CCSF-GOBond(PropA)-PedSafety-Series2018	\$ 497,036					\$ 497,036
	<b>ST122 Total</b>				<b>\$ 575,000</b>					<b>\$ 575,000</b>
	Reserve Streets	ST000	Reserve	CCSF-GeneralFund-PopBasedStreets-FY16	\$ 3,039					\$ 3,039
	Reserve Streets	ST000	Reserve	CCSF-GeneralFund-PopBasedStreets-FY20		\$ 303,000				\$ 303,000
	Reserve Streets	ST000	Reserve	CCSF-GeneralFund-PopBasedStreets-FY21			\$ 689,396			\$ 689,396
	Reserve Streets	ST000	Reserve	CCSF-GeneralFund-PopBasedStreets-FY22				\$ 300,000		\$ 300,000
	Reserve Streets	ST000	Reserve	CCSF-GeneralFund-PopBasedStreets-FY23					\$ 5,144,000	\$ 5,144,000
	Reserve Streets	ST000	Reserve	CCSF-GOBond(PropA)-CompleteStreets-Series2018	\$ 1,000,000					\$ 1,000,000
	Reserve Streets	ST000	Reserve	CCSF-GOBond(PropA)-CompleteStreets-Series2019		\$ 1,670,000				\$ 1,670,000
	Reserve Streets	ST000	Reserve	CCSF-IPIC-MO-FY20		\$ 93,644				\$ 93,644
	Reserve Streets	ST000	Reserve	CCSF-IPIC-MO-FY21			\$ 100,000			\$ 100,000
	Reserve Streets	ST000	Reserve	CCSF-IPIC-VV-FY16	\$ 98,000	\$ 202,000				\$ 300,000
	Reserve Streets	ST000	Reserve	CCSF-IPIC-VV-FY20		\$ 219,000				\$ 219,000
	Reserve Streets	ST000	Reserve	CCSF-IPIC-VV-FY22				\$ 845,000		\$ 845,000
	Reserve Streets	ST000	Reserve	CCSF-IPIC-VV-FY23					\$ 601,000	\$ 601,000
	Reserve Streets	ST000	Reserve	CCSF-NewRevenue-FY21			\$ 3,539,458			\$ 3,539,458
	Reserve Streets	ST000	Reserve	CCSF-NewRevenue-FY23					\$ 8,661,176	\$ 8,661,176
	Reserve Streets	ST000	Reserve	CCSF-TSF-Streets-FY18	\$ 119,902					\$ 119,902
	Reserve Streets	ST000	Reserve	CCSF-TSF-Streets-FY20		\$ 856,093				\$ 856,093
	Reserve Streets	ST000	Reserve	CCSF-TSF-Streets-FY21			\$ 67,170			\$ 67,170
	Reserve Streets	ST000	Reserve	CCSF-TSF-Streets-FY22				\$ 717,525		\$ 717,525
	Reserve Streets	ST000	Reserve	CCSF-TSF-Streets-FY23					\$ 63,600	\$ 63,600
	Reserve Streets	ST000	Reserve	CCSF-TSIP-FY15	\$ 390					\$ 390
	Reserve Streets	ST000	Reserve	Developer-5M	\$ 3,400,000					\$ 3,400,000
	Reserve Streets	ST000	Reserve	Developer-MissionRock-FY20			\$ 1,791,215			\$ 1,791,215
	Reserve Streets	ST000	Reserve	Developer-MissionRock-FY22			\$ 1,209,092			\$ 1,209,092
	Reserve Streets	ST000	Reserve	Developer-Pier70-FY20			\$ 1,813,517			\$ 1,813,517



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<b>Streets (Bike, Ped, Traff, School)</b>										
Priority	Project	CIP ID	Phase	Fund	FY19	FY20	FY21	FY22	FY23	Total
	Reserve Streets	ST000	Reserve	MTC-TDA-Article3-FY21			\$ 500,000			\$ 500,000
	Reserve Streets	ST000	Reserve	MTC-TDA-Article3-FY22				\$ 500,000		\$ 500,000
	Reserve Streets	ST000	Reserve	MTC-TDA-Article3-FY23					\$ 500,000	\$ 500,000
	Reserve Streets	ST000	Reserve	SFCTA-PropAA-FY23					\$ 625,000	\$ 625,000
	Reserve Streets	ST000	Reserve	SFCTA-SalesTax(PropK)-EP30	\$ 100,000		\$ 250,000			\$ 350,000
	Reserve Streets	ST000	Reserve	SFCTA-SalesTax(PropK)-EP40					\$ 1,000,000	\$ 1,000,000
	Reserve Streets	ST000	Reserve	SFMTA-CommuterShuttleRevenue-FY17	\$ 30,000					\$ 30,000
	Reserve Streets	ST000	Reserve	SFMTA-Operating-FundBalance-FY17&FY18Variou:	\$ 528,989					\$ 528,989
		<b>ST000 Total</b>			<b>\$ 5,280,320</b>	<b>\$ 3,343,737</b>	<b>\$ 9,959,848</b>	<b>\$ 2,362,525</b>	<b>\$ 16,594,776</b>	<b>\$ 37,541,206</b>
	Sloat Skyline Alternatives Analysis	ST157	PLN	CCSF-GeneralFund-PopBasedStreets-FY19	\$ 50,000					\$ 50,000
	Sloat Skyline Alternatives Analysis	ST157	PE	SFCTA-SalesTax(PropK)-EP38	\$ 379,000					\$ 379,000
	Sloat Skyline Alternatives Analysis	ST157	DD	SFCTA-SalesTax(PropK)-EP38		\$ 660,000				\$ 660,000
		<b>ST157 Total</b>			<b>\$ 429,000</b>	<b>\$ 660,000</b>				<b>\$ 1,089,000</b>
	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete	ST179	PLN	CCSF-GeneralFund-PopBasedStreets-FY19	\$ 180,000					\$ 180,000
	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete	ST179	PE	SFCTA-SalesTax(PropK)-EP39	\$ 200,000					\$ 200,000
	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete	ST179	DD	CCSF-GeneralFund-PopBasedStreets-FY20		\$ 260,000				\$ 260,000
	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete	ST179	DD	SFCTA-SalesTax(PropK)-EP39			\$ 250,000			\$ 250,000
	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete	ST179	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY21			\$ 1,450,000			\$ 1,450,000
		<b>ST179 Total</b>			<b>\$ 380,000</b>	<b>\$ 260,000</b>	<b>\$ 1,700,000</b>			<b>\$ 2,340,000</b>
	The Embarcadero SB Bike Lane Spot Improvements	ST180	DD	SFMTA-Operating-FYPrior	\$ 55,000					\$ 55,000
	The Embarcadero SB Bike Lane Spot Improvements	ST180	CON/PRO	SFMTA-Operating-FYPrior	\$ 225,000					\$ 225,000
		<b>ST180 Total</b>			<b>\$ 280,000</b>					<b>\$ 280,000</b>
	Townsend Street Bicycle Strategy	ST074	DD	CCSF-IPIC-EN-FY18	\$ 300,000					\$ 300,000
	Townsend Street Bicycle Strategy	ST074	CON/PRO	CCSF-IPIC-EN-FY18	\$ 2,700,000					\$ 2,700,000
		<b>ST074 Total</b>			<b>\$ 3,000,000</b>					<b>\$ 3,000,000</b>
	Upper Market Street Safety Project Curb Management	ST187	PLN	CCSF-TSF-Streets-FY19	\$ 75,000					\$ 75,000
	Upper Market Street Safety Project Curb Management	ST187	DD	CCSF-TSF-Streets-FY20		\$ 15,000				\$ 15,000
	Upper Market Street Safety Project Curb Management	ST187	CON/PRO	CCSF-TSF-Streets-FY21			\$ 60,000			\$ 60,000
		<b>ST187 Total</b>			<b>\$ 75,000</b>	<b>\$ 15,000</b>	<b>\$ 60,000</b>			<b>\$ 150,000</b>
	Valencia Bikeway Curb Management Plan	ST188	DD	CCSF-IPIC-MO-FY18	\$ 150,000					\$ 150,000
	Valencia Bikeway Curb Management Plan	ST188	DD	CCSF-IPIC-MO-FY19		\$ 200,000				\$ 200,000
	Valencia Bikeway Curb Management Plan	ST188	CON/PRO	CCSF-IPIC-MO-FY18	\$ 243,173					\$ 243,173
	Valencia Bikeway Curb Management Plan	ST188	CON/PRO	CCSF-IPIC-MO-FY19		\$ 56,827				\$ 56,827
		<b>ST188 Total</b>			<b>\$ 393,173</b>	<b>\$ 256,827</b>				<b>\$ 650,000</b>
	Valencia Bikeway Improvements	ST165	DD	CCSF-GeneralFund-PopBasedStreets-FY20		\$ 1,776,000				\$ 1,776,000
	Valencia Bikeway Improvements	ST165	DD	SFCTA-SalesTax(PropK)-EP39			\$ 1,000,000			\$ 1,000,000
	Valencia Bikeway Improvements	ST165	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY21			\$ 591,000			\$ 591,000
	Valencia Bikeway Improvements	ST165	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY22				\$ 1,319,000		\$ 1,319,000
	Valencia Bikeway Improvements	ST165	CON/PRO	CCSF-IPIC-MO-FY20		\$ 570,000	\$ 75,000			\$ 645,000
	Valencia Bikeway Improvements	ST165	CON/PRO	CCSF-IPIC-MO-FY21			\$ 4,000,000			\$ 4,000,000
	Valencia Bikeway Improvements	ST165	CON/PRO	CCSF-NewRevenue-FY22				\$ 3,720,000		\$ 3,720,000
	Valencia Bikeway Improvements	ST165	CON/PRO	SGC-Cap&Trade-AHSC-FY18			\$ 500,000			\$ 500,000



# SFMTA | 2019-23 CAPITAL IMPROVEMENT PROGRAM

**DRAFT** 11/27/2018

<b>Streets (Bike, Ped, Traff, School)</b>										
Priority	Project	CIP ID	Phase	Fund	FY19	FY20	FY21	FY22	FY23	Total
<b>ST165 Total</b>						\$ 2,346,000	\$ 6,166,000	\$ 5,039,000		\$ 13,551,000
	Valencia Street Bikeway Near-Term Improvements Phase 2	ST205	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY18	\$ 200,001					\$ 200,001
	Valencia Street Bikeway Near-Term Improvements Phase 2	ST205	CON/PRO	CCSF-IPIC-MO-FY18	\$ 500,000					\$ 500,000
	Valencia Street Bikeway Near-Term Improvements Phase 2	ST205	CON/PRO	CCSF-IPIC-MO-FY19	\$ 23,043					\$ 23,043
	Valencia Street Bikeway Near-Term Improvements Phase 2	ST205	CON/PRO	CCSF-TSF-Streets-FY19	\$ 113,956					\$ 113,956
<b>ST205 Total</b>					<b>\$ 837,000</b>					<b>\$ 837,000</b>
	Washington/Trenton Bulb-out & Beacons	ST100	CON/PRO	CCSF-GOBond(PropA)-PedSafety-Series2019		\$ 500,000				\$ 500,000
<b>ST100 Total</b>						<b>\$ 500,000</b>				<b>\$ 500,000</b>
	Western Addition Community Based Transportation Improv	ST101	CON/PRO	SFCTA-PropAA-FY19	\$ 986,928					\$ 986,928
<b>ST101 Total</b>					<b>\$ 986,928</b>					<b>\$ 986,928</b>
	Yerba Buena/Hazelwood Follow the Paving	ST207	DD	CCSF-GeneralFund-PopBasedStreets-FY18	\$ 155,000					\$ 155,000
	Yerba Buena/Hazelwood Follow the Paving	ST207	DD	CCSF-GeneralFund-PopBasedStreets-FY19	\$ 65,000					\$ 65,000
<b>ST207 Total</b>					<b>\$ 220,000</b>					<b>\$ 220,000</b>
<b>Grand Total</b>					<b>\$ 56,612,307</b>	<b>\$ 55,518,014</b>	<b>\$ 76,414,253</b>	<b>\$ 44,051,599</b>	<b>\$ 38,492,776</b>	<b>\$ 271,088,949</b>



# SFMTA | 2019-23 CAPITAL IMPROVEMENT PROGRAM

**DRAFT** 11/27/2018

<b>Taxi</b>										
Priority	Project	CIP ID	Phase	Fund	FY19	FY20	FY21	FY22	FY23	Total
01	Taxi Stand Expansion and Renovation	TA051	CON/PRO	SFMTA-Operating-FundBalance-FY19ChaseArena	\$ 60,000					\$ 60,000
		<b>TA051 Total</b>			<b>\$ 60,000</b>					<b>\$ 60,000</b>
02	Alternative Fuel Vehicle Incentives Program	TA050	CON/PRO	SFCTA-TFCA-PM-FY19	\$ 200,000					\$ 200,000
02	Alternative Fuel Vehicle Incentives Program	TA050	CON/PRO	SFCTA-TFCA-PM-FY20		\$ 200,000				\$ 200,000
02	Alternative Fuel Vehicle Incentives Program	TA050	CON/PRO	SFCTA-TFCA-PM-FY21			\$ 200,000			\$ 200,000
02	Alternative Fuel Vehicle Incentives Program	TA050	CON/PRO	SFCTA-TFCA-PM-FY22				\$ 200,000		\$ 200,000
02	Alternative Fuel Vehicle Incentives Program	TA050	CON/PRO	SFCTA-TFCA-PM-FY23					\$ 200,000	\$ 200,000
		<b>TA050 Total</b>			<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>
03	Ramp Taxi Vehicle Purchase Subsidy	TA054	PLN	SFMTA-Operating-FundBalance-Annual	\$ 200,000					\$ 200,000
		<b>TA054 Total</b>			<b>\$ 200,000</b>					<b>\$ 200,000</b>
		<b>Grand Total</b>			<b>\$ 460,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,260,000</b>



# SFMTA | 2019-23 CAPITAL IMPROVEMENT PROGRAM

**DRAFT** 11/27/2018

<b>Traffic/Signals</b>										
Priority	Project	CIP ID	Phase	Fund	FY19	FY20	FY21	FY22	FY23	Total
01	Gough Street Traffic Signal Upgrades	SG058	CON/PRO	CCSF-GOBond(PropA)-PedSafety-Series2018	\$ 243,889					\$ 243,889
01	Gough Street Traffic Signal Upgrades	SG058	CON/PRO	SFCTA-SalesTax(PropK)-EP31	\$ 150,000					\$ 150,000
01	Gough Street Traffic Signal Upgrades	SG058	CON/PRO	SFMTA-Operating-FundBalance-Annual	\$ 385,000					\$ 385,000
		<b>SG058 Total</b>			<b>\$ 778,889</b>					<b>\$ 778,889</b>
02	Contract 35: Traffic Signal Modifications	SG060	CON/PRO	CCSF-GOBond(PropA)-PedSafety-Series2018	\$ 3,132,000					\$ 3,132,000
02	Contract 35: Traffic Signal Modifications	SG060	CON/PRO	SFCTA-SalesTax(PropK)-EP33		\$ 1,758,000				\$ 1,758,000
02	Contract 35: Traffic Signal Modifications	SG060	CON/PRO	SGC-Cap&Trade-AHSC-FY18		\$ 1,200,000				\$ 1,200,000
		<b>SG060 Total</b>			<b>\$ 3,132,000</b>	<b>\$ 2,958,000</b>				<b>\$ 6,090,000</b>
03	3rd Street Video Detection Replacement Phase II	SG070	CON/PRO	Developer-MissionRock-FY19	\$ 330,000					\$ 330,000
		<b>SG070 Total</b>			<b>\$ 330,000</b>					<b>\$ 330,000</b>
04	3rd Street Video Detection Replacement Phase III	SG071	CON/PRO	SFCTA-SalesTax(PropK)-EP33		\$ 550,000				\$ 550,000
		<b>SG071 Total</b>				<b>\$ 550,000</b>				<b>\$ 550,000</b>
05	3rd Street Video Detection Replacement Phase IV	SG072	CON/PRO	Developer-MissionRock-FY21			\$ 186,014			\$ 186,014
05	3rd Street Video Detection Replacement Phase IV	SG072	CON/PRO	Developer-MissionRock-FY23					\$ 115,949	\$ 115,949
05	3rd Street Video Detection Replacement Phase IV	SG072	CON/PRO	Developer-Pier70-FY23					\$ 248,037	\$ 248,037
		<b>SG072 Total</b>					<b>\$ 186,014</b>		<b>\$ 363,986</b>	<b>\$ 550,000</b>
06	Western Addition Area - Traffic Signal Upgrades	SG089	DD	CCSF-GOBond(PropA)-PedSafety-Series2019		\$ 275,000				\$ 275,000
06	Western Addition Area - Traffic Signal Upgrades	SG089	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY20		\$ 88,111				\$ 88,111
06	Western Addition Area - Traffic Signal Upgrades	SG089	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY21			\$ 966,000			\$ 966,000
06	Western Addition Area - Traffic Signal Upgrades	SG089	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY22				\$ 813,021		\$ 813,021
06	Western Addition Area - Traffic Signal Upgrades	SG089	CON/PRO	CCSF-GOBond(PropA)-PedSafety-Series2019		\$ 7,418,259				\$ 7,418,259
06	Western Addition Area - Traffic Signal Upgrades	SG089	CON/PRO	SFCTA-SalesTax(PropK)-EP33		\$ 1,195,859				\$ 1,195,859
		<b>SG089 Total</b>				<b>\$ 8,977,229</b>	<b>\$ 966,000</b>	<b>\$ 813,021</b>		<b>\$ 10,756,250</b>
07	Great Highway Traffic Signal Upgrades	SG064	DD	SFCTA-SalesTax(PropK)-EP33	\$ 254,394					\$ 254,394
07	Great Highway Traffic Signal Upgrades	SG064	CON/PRO	SFCTA-SalesTax(PropK)-EP33		\$ 2,080,000				\$ 2,080,000
		<b>SG064 Total</b>			<b>\$ 254,394</b>	<b>\$ 2,080,000</b>				<b>\$ 2,334,394</b>
08	City Coordination Opportunities: New Traffic Signals	SG011	CON/PRO	SFCTA-SalesTax(PropK)-EP33		\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000
		<b>SG011 Total</b>				<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,200,000</b>
09	Traffic Signal Visibility Upgrades	SG015	CON/PRO	SFCTA-SalesTax(PropK)-EP33		\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 1,320,000
		<b>SG015 Total</b>				<b>\$ 330,000</b>	<b>\$ 330,000</b>	<b>\$ 330,000</b>	<b>\$ 330,000</b>	<b>\$ 1,320,000</b>
10	Program: Traffic Signal Hardware Replacement	SG017	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY23					\$ 358,000	\$ 358,000
10	Program: Traffic Signal Hardware Replacement	SG017	CON/PRO	SFCTA-SalesTax(PropK)-EP33		\$ 330,000	\$ 330,000	\$ 330,000		\$ 990,000
		<b>SG017 Total</b>				<b>\$ 330,000</b>	<b>\$ 330,000</b>	<b>\$ 330,000</b>	<b>\$ 358,000</b>	<b>\$ 1,348,000</b>
11	Program: Traffic Sign Replacement	SG018	CON/PRO	SFCTA-SalesTax(PropK)-EP33		\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 880,000
		<b>SG018 Total</b>				<b>\$ 220,000</b>	<b>\$ 220,000</b>	<b>\$ 220,000</b>	<b>\$ 220,000</b>	<b>\$ 880,000</b>
13	Grants & Development Opportunities: New Traffic Signals	SG012	CON/PRO	Caltrans-HSIP-Cycle10		\$ 1,125,000				\$ 1,125,000
13	Grants & Development Opportunities: New Traffic Signals	SG012	CON/PRO	Caltrans-HSIP-Cycle11			\$ 1,125,000			\$ 1,125,000
13	Grants & Development Opportunities: New Traffic Signals	SG012	CON/PRO	Caltrans-HSIP-Cycle12				\$ 1,125,000		\$ 1,125,000
		<b>SG012 Total</b>				<b>\$ 1,125,000</b>	<b>\$ 1,125,000</b>	<b>\$ 1,125,000</b>		<b>\$ 3,375,000</b>
14	Contract 36: Traffic Signal Modifications	SG063	DD	SFCTA-SalesTax(PropK)-EP33		\$ 600,000				\$ 600,000
		<b>SG063 Total</b>				<b>\$ 600,000</b>				<b>\$ 600,000</b>
15	Contract 65: New Traffic Signals	SG061	DD	CCSF-IPIC-TC-FY19	\$ 325,000					\$ 325,000



# SFMTA | 2019-23 CAPITAL IMPROVEMENT PROGRAM

**DRAFT** 11/27/2018

Traffic/Signals										
Priority	Project	CIP ID	Phase	Fund	FY19	FY20	FY21	FY22	FY23	Total
15	Contract 65: New Traffic Signals	SG061	DD	SFCTA-SalesTax(PropK)-EP31	\$ 300,000					\$ 300,000
<b>SG061 Total</b>					<b>\$ 625,000</b>					<b>\$ 625,000</b>
16	Contract 66: New Traffic Signals	SG062	DD	SFCTA-SalesTax(PropK)-EP31				\$ 300,000		\$ 300,000
16	Contract 66: New Traffic Signals	SG062	CON/PRO	SFCTA-SalesTax(PropK)-EP31					\$ 3,300,000	\$ 3,300,000
<b>SG062 Total</b>								<b>\$ 300,000</b>	<b>\$ 3,300,000</b>	<b>\$ 3,600,000</b>
17	T Third Signal Retiming & Sign Upgrades	SG073	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19	\$ 1,000,000					\$ 1,000,000
<b>SG073 Total</b>					<b>\$ 1,000,000</b>					<b>\$ 1,000,000</b>
18	Mission Bay Mitigation Measures and Upgrades	SG055	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19	\$ 320,997					\$ 320,997
18	Mission Bay Mitigation Measures and Upgrades	SG055	CON/PRO	Developer-Pier70-FY19	\$ 279,003					\$ 279,003
<b>SG055 Total</b>					<b>\$ 600,000</b>					<b>\$ 600,000</b>
	27th and Guerrero Streets New Traffic Signals	SG094	DD	Developer-CPMC-FY19	\$ 70,000					\$ 70,000
	27th and Guerrero Streets New Traffic Signals	SG094	CON/PRO	Developer-CPMC-FY19	\$ 130,000					\$ 130,000
<b>SG094 Total</b>					<b>\$ 200,000</b>					<b>\$ 200,000</b>
	Alemanya Boulevard Pavement Renovation - Conduits	SG093	DD	SFCTA-SalesTax(PropK)-EP31	\$ 20,000					\$ 20,000
	Alemanya Boulevard Pavement Renovation - Conduits	SG093	CON/PRO	SFCTA-SalesTax(PropK)-EP31	\$ 130,000					\$ 130,000
<b>SG093 Total</b>					<b>\$ 150,000</b>					<b>\$ 150,000</b>
	Arguello Boulevard Traffic Signal Upgrades	SG065	CON/PRO	SFCTA-PropAA-FY19	\$ 655,000					\$ 655,000
<b>SG065 Total</b>					<b>\$ 655,000</b>					<b>\$ 655,000</b>
	Contract 64: New Traffic Signals	SG059	CON/PRO	CCSF-GOBond(PropA)-PedSafety-Series2018	\$ 1,100,000					\$ 1,100,000
	Contract 64: New Traffic Signals	SG059	CON/PRO	CCSF-Stabilization-FY17	\$ 210,000					\$ 210,000
	Contract 64: New Traffic Signals	SG059	CON/PRO	Developer-Various	\$ 119,000					\$ 119,000
<b>SG059 Total</b>					<b>\$ 1,429,000</b>					<b>\$ 1,429,000</b>
	NoMa/SoMa Signal Retiming & Upgrades	SG051	CON/PRO	Caltrans-HSIP-Cycle7	\$ 2,395,800					\$ 2,395,800
<b>SG051 Total</b>					<b>\$ 2,395,800</b>					<b>\$ 2,395,800</b>
	Reserve Traffic Signals	SG000	Reserve	Caltrans-HSIP-Cycle13					\$ 1,125,000	\$ 1,125,000
	Reserve Traffic Signals	SG000	Reserve	CCSF-GeneralFund-PopBasedStreets-FY20		\$ 877,889				\$ 877,889
	Reserve Traffic Signals	SG000	Reserve	CCSF-GeneralFund-PopBasedStreets-FY22			\$ 152,979			\$ 152,979
	Reserve Traffic Signals	SG000	Reserve	CCSF-GeneralFund-PopBasedStreets-FY23				\$ 608,000		\$ 608,000
	Reserve Traffic Signals	SG000	Reserve	CCSF-TSIP-FY16	\$ 127					\$ 127
	Reserve Traffic Signals	SG000	Reserve	Developer-MissionRock-FY20		\$ 330,956				\$ 330,956
	Reserve Traffic Signals	SG000	Reserve	SFCTA-SalesTax(PropK)-EP31	\$ 146,856	\$ 2,422,111				\$ 2,568,967
	Reserve Traffic Signals	SG000	Reserve	SFCTA-SalesTax(PropK)-EP33			\$ 5,246,000			\$ 5,246,000
<b>SG000 Total</b>					<b>\$ 146,983</b>	<b>\$ 3,630,956</b>	<b>\$ 5,246,000</b>	<b>\$ 152,979</b>	<b>\$ 1,733,000</b>	<b>\$ 10,909,918</b>
<b>Grand Total</b>					<b>\$ 11,697,066</b>	<b>\$ 21,101,185</b>	<b>\$ 8,703,014</b>	<b>\$ 3,571,000</b>	<b>\$ 6,604,986</b>	<b>\$ 51,677,251</b>





# SFMTA | 2019-23 CAPITAL IMPROVEMENT PROGRAM

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## Transit Fixed Guideway

Priority	Project	CIP ID	Phase	Fund	FY19	FY20	FY21	FY22	FY23	Total
00	Advanced Train Control System Final Cut Over	TF01-CF	CON/PRO	MTC-AB664-FY18	\$ 815,775					\$ 815,775
00	Advanced Train Control System Final Cut Over	TF01-CF	CON/PRO	FTA-5337-FG-FY18	\$ 500,000					\$ 500,000
		<b>TF01-CF Total</b>			\$ 1,315,775					\$ 1,315,775
00	Advanced Train Control System Management Center Software Platform Upgrade	TF02-CF	CON/PRO	FTA-5337-FG-FY18	\$ 500,000					\$ 500,000
00	Advanced Train Control System Management Center Software Platform Upgrade	TF02-CF	CON/PRO	MTC-AB664-FY18	\$ 2,365,721					\$ 2,365,721
		<b>TF02-CF Total</b>			\$ 2,865,721					\$ 2,865,721
00	Balboa Park Station Eastside Connection	TF03-CF	CON/PRO	SFMTA-Operating-FundBalance-FY17&FY18Various	\$ 110,000					\$ 110,000
00	Balboa Park Station Eastside Connection	TF03-CF	CON/PRO	FTA-5337-FG-FY18	\$ 140,000					\$ 140,000
00	Balboa Park Station Eastside Connection	TF03-CF	CON/PRO	FTA-5307-FY15	\$ 300,000					\$ 300,000
		<b>TF03-CF Total</b>			\$ 550,000					\$ 550,000
00	Cable Car Gear Box Rehabilitation	TF054	CON/PRO	FTA-5337-FG-FY18	\$ 1,019,060	\$ 230,940				\$ 1,250,000
00	Cable Car Gear Box Rehabilitation	TF054	CON/PRO	MTC-AB664-FY20		\$ 260,000				\$ 260,000
00	Cable Car Gear Box Rehabilitation	TF054	CON/PRO	MTC-AB664-FY18	\$ 290,000					\$ 290,000
00	Cable Car Gear Box Rehabilitation	TF054	CON/PRO	FTA-5337-FG-FY16	\$ 140,940					\$ 140,940
00	Cable Car Gear Box Rehabilitation	TF054	CON/PRO	FTA-5337-FG-FY19		\$ 809,060				\$ 809,060
		<b>TF054 Total</b>			\$ 1,450,000	\$ 1,300,000				\$ 2,750,000
00	Islais Creek Bridge Overhead Reconstruction	TF059	CON/PRO	MTC-AB664-FY18	\$ 1,314,484					\$ 1,314,484
00	Islais Creek Bridge Overhead Reconstruction	TF059	CON/PRO	FTA-5337-FG-FY19		\$ 1,825,981				\$ 1,825,981
00	Islais Creek Bridge Overhead Reconstruction	TF059	CON/PRO	MTC-AB664-FY20		\$ 1,924,019				\$ 1,924,019
		<b>TF059 Total</b>			\$ 1,314,484	\$ 3,750,000				\$ 5,064,484
00	Green Center Light Rail Center Track Replacement	TF06-CF	CON/PRO	MTC-AB664-FY18	\$ 4,466,132					\$ 4,466,132
00	Green Center Light Rail Center Track Replacement	TF06-CF	CON/PRO	SFMTA-Operating-FYn/a	\$ 1,033,868					\$ 1,033,868
		<b>TF06-CF Total</b>			\$ 5,500,000					\$ 5,500,000
00	Subway Replacement Wiring Phase I	TF077	CON/PRO	MTC-AB664-FY18	\$ 277,000					\$ 277,000
		<b>TF077 Total</b>			\$ 277,000					\$ 277,000
00	Traction Power State of Good Repair (SGR) Program	TF080	PLN	FTA-TCP-FY23					\$ 2,847,223	\$ 2,847,223
00	Traction Power State of Good Repair (SGR) Program	TF080	PLN	MTC-AB664-FY18	\$ 60,000					\$ 60,000
00	Traction Power State of Good Repair (SGR) Program	TF080	PLN	FTA-TCP-FY22				\$ 6,522,034		\$ 6,522,034
00	Traction Power State of Good Repair (SGR) Program	TF080	PLN	FTA-5337-FG-FY20			\$ 1,710,560			\$ 1,710,560
00	Traction Power State of Good Repair (SGR) Program	TF080	PLN	FTA-5337-FGRestore-FY18					\$ 860,253	\$ 860,253
00	Traction Power State of Good Repair (SGR) Program	TF080	PLN	FTA-TCP-FY21			\$ 3,241,006			\$ 3,241,006
00	Traction Power State of Good Repair (SGR) Program	TF080	PLN	FTA-5337-FGRestore-FY17					\$ 1,069,324	\$ 1,069,324
00	Traction Power State of Good Repair (SGR) Program	TF080	CON/PRO	MTC-AB664-FY18	\$ 14,610					\$ 14,610
		<b>TF080 Total</b>			\$ 74,610		\$ 4,951,566	\$ 6,522,034	\$ 4,776,800	\$ 16,325,010
00	West Portal and Forest Hill ATCS Crossover Integration/Axle Counter Installation	TF081	CON/PRO	FTA-5337-FG-FY18	\$ 2,000,000					\$ 2,000,000
00	West Portal and Forest Hill ATCS Crossover Integration/Axle Counter Installation	TF081	CON/PRO	Caltrans-STIP-FY20		\$ 5,500,000				\$ 5,500,000
00	West Portal and Forest Hill ATCS Crossover Integration/Axle Counter Installation	TF081	CON/PRO	FTA-5337-FG-FY19		\$ 2,138,200				\$ 2,138,200
00	West Portal and Forest Hill ATCS Crossover Integration/Axle Counter Installation	TF081	CON/PRO	Caltrans-Cap&Trade-LCTOPPopulation-FY19	\$ 1,229,429					\$ 1,229,429
00	West Portal and Forest Hill ATCS Crossover Integration/Axle Counter Installation	TF081	CON/PRO	MTC-AB664-FY18	\$ 32,366					\$ 32,366
00	West Portal and Forest Hill ATCS Crossover Integration/Axle Counter Installation	TF081	CON/PRO	MTC-AB664-FY18	\$ 1,530,141					\$ 1,530,141
		<b>TF081 Total</b>			\$ 4,791,936	\$ 7,638,200				\$ 12,430,136
00	Ultrasonic Rail Testing Phase II	TF083	CON/PRO	MTC-AB664-FY18	\$ 250,000					\$ 250,000
		<b>TF083 Total</b>			\$ 250,000					\$ 250,000
00	Track Support Structure Replacement	TF087	CON/PRO	MTC-AB664-FY20		\$ 635,688				\$ 635,688
00	Track Support Structure Replacement	TF087	CON/PRO	SFCTA-SalesTax(PropK)-EP22M	\$ 849,632	\$ 1,364,312				\$ 2,213,944
00	Track Support Structure Replacement	TF087	CON/PRO	FTA-5337-FG-FY19		\$ 1,545,000				\$ 1,545,000
		<b>TF087 Total</b>			\$ 849,632	\$ 3,545,000				\$ 4,394,632
00	Procurement & Replacement of Track Switch Machines for Muni Metro Phase II	TF089	PLN	MTC-AB664-FY18	\$ 1,000					\$ 1,000
00	Procurement & Replacement of Track Switch Machines for Muni Metro Phase II	TF089	PE	MTC-AB664-FY18	\$ 555,000					\$ 555,000



# SFMTA | 2019-23 CAPITAL IMPROVEMENT PROGRAM

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## Transit Fixed Guideway

00	Procurement & Replacement of Track Switch Machines for Muni Metro Phase II	TF089	DD	SFMTA-RevBondInterest-Transit-Series2017	\$	41,337				\$	41,337					
00	Procurement & Replacement of Track Switch Machines for Muni Metro Phase II	TF089	DD	MTC-AB664-FY18	\$	12,663				\$	12,663					
00	Procurement & Replacement of Track Switch Machines for Muni Metro Phase II	TF089	CON/PRO	MTC-AB664-FY18	\$	795,669				\$	795,669					
00	Procurement & Replacement of Track Switch Machines for Muni Metro Phase II	TF089	CON/PRO	SFCTA-SalesTax(PropK)-EP22M	\$	801,627				\$	801,627					
	<b>TF089 Total</b>				\$	2,207,296				\$	2,207,296					
00	33 Stanyan: Pole Replacement and Overhead Reconstruction Phase II	TF08-CF	CON/PRO	MTC-AB664-FY18	\$	2,090,000				\$	2,090,000					
00	33 Stanyan: Pole Replacement and Overhead Reconstruction Phase II	TF08-CF	CON/PRO	FTA-5337-FG-FY18	\$	250,000				\$	250,000					
	<b>TF08-CF Total</b>				\$	2,340,000				\$	2,340,000					
00	Maintenance of Way Special Track Work Replacement at 5 Locations	TF090	CON/PRO	CCSF-GeneralFund-PropBTransit-FY21			\$	600,000		\$	600,000					
00	Maintenance of Way Special Track Work Replacement at 5 Locations	TF090	CON/PRO	FTA-5337-FG-FY19			\$	2,224,354		\$	2,224,354					
00	Maintenance of Way Special Track Work Replacement at 5 Locations	TF090	CON/PRO	FTA-5337-FG-FY20					\$	2,400,000	\$	2,400,000				
00	Maintenance of Way Special Track Work Replacement at 5 Locations	TF090	CON/PRO	MTC-AB664-FY20			\$	556,089		\$	556,089					
	<b>TF090 Total</b>						\$	2,780,443	\$	3,000,000	\$	5,780,443				
00	Light Rail Vehicle Control Center Support	TF10-CF	CON/PRO	MTC-AB664-FY18	\$	2,117,348				\$	2,117,348					
00	Light Rail Vehicle Control Center Support	TF10-CF	CON/PRO	FTA-5337-FG-FY18	\$	1,500,000				\$	1,500,000					
	<b>TF10-CF Total</b>				\$	3,617,348				\$	3,617,348					
02	Muni Metro Twin Peaks Track Replacement	TF064	CON/PRO	SFCTA-SalesTax(PropK)-EP22M	\$	5,295,567				\$	5,295,567					
02	Muni Metro Twin Peaks Track Replacement	TF064	CON/PRO	FTA-5337-FG-FY16	\$	50,000				\$	50,000					
02	Muni Metro Twin Peaks Track Replacement	TF064	CON/PRO	MTC-AB664-FY18	\$	1,015,329				\$	1,015,329					
	<b>TF064 Total</b>				\$	6,360,896				\$	6,360,896					
04	Manual Trolley Switch System Replacement Phase I	TF084	CON/PRO	SFCTA-SalesTax(PropK)-EP22M			\$	700,000		\$	700,000					
04	Manual Trolley Switch System Replacement Phase I	TF084	CON/PRO	CCSF-GeneralFund-PropBTransit-FY20			\$	1,328,917		\$	1,328,917					
04	Manual Trolley Switch System Replacement Phase I	TF084	CON/PRO	MTC-AB664-FY20			\$	2,681,126		\$	2,681,126					
	<b>TF084 Total</b>						\$	4,710,043		\$	4,710,043					
06	Rail Grinding	TF066	CON/PRO	SFCTA-SalesTax(PropK)-EP22M			\$	2,937,164	\$	2,800,000	\$	2,500,000	\$	8,237,164		
06	Rail Grinding	TF066	CON/PRO	MTC-AB664-FY18	\$	727,204					\$	727,204				
06	Rail Grinding	TF066	CON/PRO	FTA-TCP-FY23					\$	917,236	\$	917,236				
06	Rail Grinding	TF066	CON/PRO	FTA-TCP-FY22					\$	1,300,000	\$	1,300,000				
06	Rail Grinding	TF066	CON/PRO	FTA-5337-FG-FY19			\$	1,107,578			\$	1,107,578				
06	Rail Grinding	TF066	CON/PRO	MTC-AB664-FY20			\$	2,755,258			\$	2,755,258				
	<b>TF066 Total</b>				\$	727,204	\$	6,800,000	\$	2,800,000	\$	1,300,000	\$	3,417,236	\$	15,044,440
07	Train Signal Upgrade Program	TF067	PLN	FTA-TCP-FY22					\$	787,675	\$	787,675				
07	Train Signal Upgrade Program	TF067	PLN	MTC-AB664-FY20			\$	4,742,209			\$	4,742,209				
07	Train Signal Upgrade Program	TF067	PLN	CCSF-GeneralFund-PropBTransit-FY21				\$	787,675		\$	787,675				
07	Train Signal Upgrade Program	TF067	PLN	FTA-TCP-FY23					\$	1,602,800	\$	1,602,800				
07	Train Signal Upgrade Program	TF067	PLN	CCSF-GeneralFund-PropBTransit-FY20			\$	3,181,378			\$	3,181,378				
07	Train Signal Upgrade Program	TF067	PLN	FTA-5337-FG-FY19			\$	308,125			\$	308,125				
	<b>TF067 Total</b>						\$	8,231,712	\$	787,675	\$	787,675	\$	1,602,800	\$	11,409,862
08	Overhead Contact System (OCS) State of Good Repair (SGR) Program	TF069	PLN	FTA-5337-FGRestore-FY16				\$	1,365,614		\$	1,365,614				
08	Overhead Contact System (OCS) State of Good Repair (SGR) Program	TF069	PLN	CCSF-GeneralFund-PropBTransit-FY21				\$	3,339,355		\$	3,339,355				
08	Overhead Contact System (OCS) State of Good Repair (SGR) Program	TF069	PLN	FTA-5337-FGRestore-FY16				\$	1,024,073		\$	1,024,073				
08	Overhead Contact System (OCS) State of Good Repair (SGR) Program	TF069	PLN	FTA-TCP-FY22					\$	2,448,589	\$	2,448,589				
08	Overhead Contact System (OCS) State of Good Repair (SGR) Program	TF069	PLN	FTA-TCP-FY21				\$	6,033,494		\$	6,033,494				
08	Overhead Contact System (OCS) State of Good Repair (SGR) Program	TF069	CON/PRO	MTC-AB664-FY18	\$	90,270					\$	90,270				
	<b>TF069 Total</b>				\$	90,270		\$	11,762,536	\$	2,448,589	\$	14,301,395			
09	San Jose Substation Upgrade Phase I	TF071	DD	MTC-AB664-FY18	\$	425,000					\$	425,000				
09	San Jose Substation Upgrade Phase I	TF071	DD	MTC-AB664-FY18	\$	70,000					\$	70,000				
09	San Jose Substation Upgrade Phase I	TF071	CON/PRO	FTA-5337-FG-FY19			\$	396,000			\$	396,000				
09	San Jose Substation Upgrade Phase I	TF071	CON/PRO	MTC-AB664-FY20			\$	99,000			\$	99,000				
09	San Jose Substation Upgrade Phase I	TF071	CON/PRO	FTA-5337-FG-FY19			\$	1,478,019			\$	1,478,019				



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09	San Jose Substation Upgrade Phase I	TF071	CON/PRO	MTC-AB664-FY18		\$ 20,033			\$ 20,033	
09	San Jose Substation Upgrade Phase I	TF071	CON/PRO	MTC-AB664-FY20		\$ 1,789,948			\$ 1,789,948	
09	San Jose Substation Upgrade Phase I	TF071	CON/PRO	CCSF-GeneralFund-PropBTransit-FY20		\$ 127,000			\$ 127,000	
<b>TF071 Total</b>						\$ 495,000	\$ 3,910,000		\$ 4,405,000	
11	Program: Special Trackwork and Surface Rail Replacement	TF074	PLN	FTA-TCP-FY22			\$ 5,679,400		\$ 5,679,400	
11	Program: Special Trackwork and Surface Rail Replacement	TF074	PLN	FTA-TCP-FY23			\$ 7,501,400		\$ 7,501,400	
11	Program: Special Trackwork and Surface Rail Replacement	TF074	PLN	FTA-5337-FG-FY20		\$ 177,440			\$ 177,440	
11	Program: Special Trackwork and Surface Rail Replacement	TF074	PLN	SFCTA-SalesTax(PropK)-EP22M	\$ 608,596		\$ 5,018,659		\$ 5,627,255	
11	Program: Special Trackwork and Surface Rail Replacement	TF074	PLN	MTC-AB664-FY20		\$ 303,924			\$ 303,924	
11	Program: Special Trackwork and Surface Rail Replacement	TF074	PLN	CCSF-GeneralFund-PropBTransit-FY21			\$ 1,097,965		\$ 1,097,965	
11	Program: Special Trackwork and Surface Rail Replacement	TF074	PLN	FTA-5337-FGRestore-FY16			\$ 1,410,313		\$ 1,410,313	
11	Program: Special Trackwork and Surface Rail Replacement	TF074	PLN	FTA-5337-FG-FY19		\$ 2,349,068			\$ 2,349,068	
11	Program: Special Trackwork and Surface Rail Replacement	TF074	PLN	FTA-5337-FGRestore-FY17			\$ 860,253		\$ 860,253	
11	Program: Special Trackwork and Surface Rail Replacement	TF074	PLN	FTA-TCP-FY21			\$ 1,120,023		\$ 1,120,023	
11	Program: Special Trackwork and Surface Rail Replacement	TF074	DD	FTA-5337-FG-FY19		\$ 691,875			\$ 691,875	
<b>TF074 Total</b>					\$ 608,596	\$ 3,344,867	\$ 8,824,400	\$ 6,539,653	\$ 7,501,400	\$ 26,818,916
12	Program: Subway Electrical and Mechanical Systems Improvement	TF075	PLN	SFCTA-SalesTax(PropK)-EP22M			\$ 281,000		\$ 281,000	
12	Program: Subway Electrical and Mechanical Systems Improvement	TF075	PE	CCSF-GeneralFund-PropBTransit-FY21			\$ 281,000		\$ 281,000	
12	Program: Subway Electrical and Mechanical Systems Improvement	TF075	DD	CCSF-GeneralFund-PropBTransit-FY22			\$ 562,000		\$ 562,000	
12	Program: Subway Electrical and Mechanical Systems Improvement	TF075	CON/PRO	CCSF-GeneralFund-PropBTransit-FY23				\$ 3,438,000	\$ 3,438,000	
12	Program: Subway Electrical and Mechanical Systems Improvement	TF075	CON/PRO	SFCTA-SalesTax(PropK)-EP22M			\$ 3,438,000		\$ 3,438,000	
<b>TF075 Total</b>							\$ 562,000	\$ 4,000,000	\$ 3,438,000	\$ 8,000,000
13	Upgrade Supervisory Control & Data Acquisition (SCADA) to Fiber Optic	TF105	PLN	FTA-5337-FGRestore-FY16			\$ 180,000		\$ 180,000	
13	Upgrade Supervisory Control & Data Acquisition (SCADA) to Fiber Optic	TF105	PE	SFCTA-SalesTax(PropK)-EP22M			\$ 180,000		\$ 180,000	
13	Upgrade Supervisory Control & Data Acquisition (SCADA) to Fiber Optic	TF105	DD	FTA-5337-FGRestore-FY16			\$ 360,000		\$ 360,000	
13	Upgrade Supervisory Control & Data Acquisition (SCADA) to Fiber Optic	TF105	CON/PRO	CCSF-GeneralFund-PropBTransit-FY23				\$ 1,265,040	\$ 1,265,040	
13	Upgrade Supervisory Control & Data Acquisition (SCADA) to Fiber Optic	TF105	CON/PRO	CCSF-GeneralFund-PropBTransit-FY22			\$ 4,005,960		\$ 4,005,960	
<b>TF105 Total</b>							\$ 720,000	\$ 4,005,960	\$ 1,265,040	\$ 5,991,000
14	Train Control System Procurement	TF107	PLN	MTC-AB664-FY20		\$ 400,000			\$ 400,000	
14	Train Control System Procurement	TF107	PLN	FTA-5337-FG-FY19		\$ 1,600,000			\$ 1,600,000	
14	Train Control System Procurement	TF107	CON/PRO	SFCTA-SalesTax(PropK)-EP22M		\$ 382,343			\$ 382,343	
14	Train Control System Procurement	TF107	CON/PRO	CCSF-GeneralFund-PropBTransit-FY22			\$ 1,907,748		\$ 1,907,748	
14	Train Control System Procurement	TF107	CON/PRO	FTA-TCP-FY23				\$ 5,666,283	\$ 5,666,283	
14	Train Control System Procurement	TF107	CON/PRO	Caltrans-SB1-SGR-FY22			\$ 2,250,000		\$ 2,250,000	
14	Train Control System Procurement	TF107	CON/PRO	CCSF-GeneralFund-PropBTransit-FY21			\$ 5,128,794		\$ 5,128,794	
14	Train Control System Procurement	TF107	CON/PRO	FTA-5337-FG-FY19		\$ 4,561,800			\$ 4,561,800	
14	Train Control System Procurement	TF107	CON/PRO	Caltrans-Cap&Trade-LCTOPPopulation-FY20		\$ 1,757,000			\$ 1,757,000	
14	Train Control System Procurement	TF107	CON/PRO	FTA-5337-FGRestore-FY18				\$ 4,804,803	\$ 4,804,803	
14	Train Control System Procurement	TF107	CON/PRO	MTC-AB664-FY20		\$ 67,830			\$ 67,830	
14	Train Control System Procurement	TF107	CON/PRO	FTA-TCP-FY21			\$ 6,470,063		\$ 6,470,063	
14	Train Control System Procurement	TF107	CON/PRO	Caltrans-Cap&Trade-LCTOPPopulation-FY19		\$ 527,571			\$ 527,571	
14	Train Control System Procurement	TF107	CON/PRO	Caltrans-STIP-FY21			\$ 8,252,000		\$ 8,252,000	
14	Train Control System Procurement	TF107	CON/PRO	FTA-TCP-FY22			\$ 8,091,218		\$ 8,091,218	
14	Train Control System Procurement	TF107	CON/PRO	CCSF-GeneralFund-PropBTransit-FY20		\$ 1,378,456			\$ 1,378,456	
14	Train Control System Procurement	TF107	CON/PRO	FTA-5337-FGRestore-FY16		\$ 540,000			\$ 540,000	
14	Train Control System Procurement	TF107	CON/PRO	CCSF-GeneralFund-PropBTransit-FY23				\$ 1,293,405	\$ 1,293,405	
14	Train Control System Procurement	TF107	CON/PRO	FTA-5337-FGRestore-FY17			\$ 351,823		\$ 351,823	
14	Train Control System Procurement	TF107	CON/PRO	Caltrans-SB1-SGR-FY21		\$ 4,750,000			\$ 4,750,000	
14	Train Control System Procurement	TF107	CON/PRO	Caltrans-SB1-SGR-FY20		\$ 4,750,000			\$ 4,750,000	
<b>TF107 Total</b>						\$ 10,675,000	\$ 29,890,857	\$ 12,600,789	\$ 11,764,491	\$ 64,931,137



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15	Cable Car Barn 12 KV Service and Electrical Upgrade	TF095	PE	SFCTA-SalesTax(PropK)-EP22M	\$	500,000		\$	500,000					
15	Cable Car Barn 12 KV Service and Electrical Upgrade	TF095	PE	CCSF-GeneralFund-PropBTransit-FY21	\$	1,599,995		\$	1,599,995					
15	Cable Car Barn 12 KV Service and Electrical Upgrade	TF095	DD	SFCTA-SalesTax(PropK)-EP22M			\$	2,000,000	\$	2,000,000				
15	Cable Car Barn 12 KV Service and Electrical Upgrade	TF095	DD	CCSF-GeneralFund-PropBTransit-FY22			\$	3,200,014	\$	3,200,014				
15	Cable Car Barn 12 KV Service and Electrical Upgrade	TF095	CON/PRO	CCSF-GeneralFund-PropBTransit-FY22			\$	17,500,000	\$	17,500,000				
15	Cable Car Barn 12 KV Service and Electrical Upgrade	TF095	CON/PRO	Caltrans-SB1-SGR-FY22			\$	2,500,000	\$	2,500,000				
15	Cable Car Barn 12 KV Service and Electrical Upgrade	TF095	CON/PRO	CCSF-GeneralFund-PropBTransit-FY23				\$	19,929,696	\$	19,929,696			
<b>TF095 Total</b>							\$	2,099,995	\$	25,200,014	\$	19,929,696	\$	47,229,705
16	Cable Car Barn Turn Table	TF052	PLN	FTA-5337-FG-FY19			\$	32,000		\$	32,000			
16	Cable Car Barn Turn Table	TF052	PLN	CCSF-GeneralFund-PropBTransit-FY21			\$	8,000		\$	8,000			
16	Cable Car Barn Turn Table	TF052	PE	CCSF-GeneralFund-PropBTransit-FY21			\$	57,000		\$	57,000			
16	Cable Car Barn Turn Table	TF052	PE	FTA-5337-FG-FY19			\$	228,000		\$	228,000			
16	Cable Car Barn Turn Table	TF052	DD	FTA-5337-FG-FY19			\$	95,200		\$	95,200			
16	Cable Car Barn Turn Table	TF052	DD	SFCTA-SalesTax(PropK)-EP22M			\$	150,000		\$	150,000			
16	Cable Car Barn Turn Table	TF052	DD	CCSF-GeneralFund-PropBTransit-FY21			\$	23,800		\$	23,800			
16	Cable Car Barn Turn Table	TF052	DD	FTA-5337-FG-FY19			\$	600,000		\$	600,000			
16	Cable Car Barn Turn Table	TF052	CON/PRO	FTA-5337-FG-FY19				\$	235,740		\$	235,740		
16	Cable Car Barn Turn Table	TF052	CON/PRO	FTA-TCP-FY22				\$	854,260		\$	854,260		
16	Cable Car Barn Turn Table	TF052	CON/PRO	Caltrans-SB1-SGR-FY23					\$	2,500,000	\$	2,500,000		
16	Cable Car Barn Turn Table	TF052	CON/PRO	SFCTA-SalesTax(PropK)-EP22M				\$	960,000	\$	1,500,000	\$	2,460,000	
16	Cable Car Barn Turn Table	TF052	CON/PRO	FTA-TCP-FY23					\$	2,236,000	\$	2,236,000		
<b>TF052 Total</b>							\$	1,194,000	\$	2,050,000	\$	6,236,000	\$	9,480,000
17	Cable Car Barn Rehabilitation and Upgrade	TF112	DD	Caltrans-SB1-SGR-FY19			\$	2,000,000	\$	3,500,000		\$	5,500,000	
<b>TF112 Total</b>							\$	2,000,000	\$	3,500,000		\$	5,500,000	
18	Program: Muni Metro Track Switch Machines	TF063	PLN	FTA-5337-FGRestore-FY16			\$	420,000		\$	420,000			
18	Program: Muni Metro Track Switch Machines	TF063	PLN	CCSF-GeneralFund-PropBTransit-FY21			\$	506,101		\$	506,101			
18	Program: Muni Metro Track Switch Machines	TF063	PLN	FTA-TCP-FY23					\$	8,615,536	\$	8,615,536		
18	Program: Muni Metro Track Switch Machines	TF063	PLN	FTA-TCP-FY22				\$	2,713,570		\$	2,713,570		
18	Program: Muni Metro Track Switch Machines	TF063	PLN	CCSF-GeneralFund-PropBTransit-FY22				\$	1,526,930		\$	1,526,930		
<b>TF063 Total</b>							\$	926,101	\$	4,240,500	\$	8,615,536	\$	13,782,137
19	Ultrasonic Rail Testing Program	TF011	PLN	CCSF-GeneralFund-PropBTransit-FY22				\$	37,955		\$	37,955		
19	Ultrasonic Rail Testing Program	TF011	PE	CCSF-GeneralFund-PropBTransit-FY22				\$	80,000		\$	80,000		
19	Ultrasonic Rail Testing Program	TF011	DD	FTA-TCP-FY23					\$	150,000	\$	150,000		
19	Ultrasonic Rail Testing Program	TF011	CON/PRO	FTA-TCP-FY23					\$	1,000,000	\$	1,000,000		
19	Ultrasonic Rail Testing Program	TF011	CON/PRO	SFCTA-SalesTax(PropK)-EP22M					\$	720,000	\$	720,000		
<b>TF011 Total</b>								\$	117,955	\$	1,870,000	\$	1,987,955	
21	San Jose Substation Upgrade Phase II	TF072	PE	FTA-5337-FGRestore-FY17				\$	754,664		\$	754,664		
21	San Jose Substation Upgrade Phase II	TF072	DD	FTA-5337-FGRestore-FY17				\$	1,103,035		\$	1,103,035		
21	San Jose Substation Upgrade Phase II	TF072	DD	FTA-TCP-FY23					\$	2,150,000	\$	2,150,000		
21	San Jose Substation Upgrade Phase II	TF072	DD	CCSF-GeneralFund-PropBTransit-FY22				\$	479,393		\$	479,393		
<b>TF072 Total</b>								\$	2,337,092	\$	2,150,000	\$	4,487,092	
22	Marina Substation Upgrade	TF061	PLN	FTA-5337-FGRestore-FY17				\$	50,000		\$	50,000		
22	Marina Substation Upgrade	TF061	PE	FTA-5337-FGRestore-FY17				\$	494,932		\$	494,932		
22	Marina Substation Upgrade	TF061	DD	CCSF-GeneralFund-PropBTransit-FY23					\$	680,817	\$	680,817		
22	Marina Substation Upgrade	TF061	DD	FTA-TCP-FY23					\$	25,819	\$	25,819		
22	Marina Substation Upgrade	TF061	DD	SFCTA-SalesTax(PropK)-EP22M					\$	1,500,000	\$	1,500,000		
<b>TF061 Total</b>								\$	544,932	\$	2,206,636	\$	2,751,568	
23	Market Street Track Pavement Repair	TF062	CON/PRO	CCSF-GeneralFund-PropBTransit-FY23					\$	2,693,042	\$	2,693,042		
23	Market Street Track Pavement Repair	TF062	CON/PRO	FTA-5337-FGRestore-FY17				\$	306,958		\$	306,958		
<b>TF062 Total</b>								\$	306,958	\$	2,693,042	\$	3,000,000	



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24	Surface Track Pavement State of Good Repair (SGR) Program	TF010	PLN	FTA-5337-FGRestore-FY18		\$	122,000	\$	122,000
24	Surface Track Pavement State of Good Repair (SGR) Program	TF010	PE	FTA-5337-FGRestore-FY18		\$	189,000	\$	189,000
24	Surface Track Pavement State of Good Repair (SGR) Program	TF010	DD	SFCTA-SalesTax(PropK)-EP22M		\$	424,502	\$	424,502
24	Surface Track Pavement State of Good Repair (SGR) Program	TF010	DD	FTA-5337-FGRestore-FY18		\$	20,496	\$	20,496
<b>TF010 Total</b>						\$	755,998	\$	755,998
25	Program: Subway Track Fastener and Rail Replacement	TF078	PLN	MTC-AB664-FY20		\$	5,023,656	\$	5,023,656
25	Program: Subway Track Fastener and Rail Replacement	TF078	PLN	SFMTA-RevBondInterest-Transit-Series2017		\$	179,658	\$	179,658
25	Program: Subway Track Fastener and Rail Replacement	TF078	PLN	MTC-AB664-FY18		\$	540,588	\$	540,588
<b>TF078 Total</b>						\$	540,588	\$	5,743,902
27	Cable Car Curved Track Replacement	TF053	DD	Caltrans-PTMISEA(Prop1B)-FY14		\$	1,000,000	\$	639,747
27	Cable Car Curved Track Replacement	TF053	DD	MTC-BATAProjectSavings-FY20		\$	860,253	\$	860,253
<b>TF053 Total</b>						\$	1,000,000	\$	2,500,000
30	Fillmore Substation Upgrade	TF058	PE	FTA-5337-FGRestore-FY18		\$	1,455,858	\$	1,455,858
30	Fillmore Substation Upgrade	TF058	DD	FTA-5337-FGRestore-FY18		\$	3,639,646	\$	3,639,646
<b>TF058 Total</b>						\$	5,095,504	\$	5,095,504
	Reserve Transit Fixed Guideway	TF000	Reserve	FTA-5337-FGRestore-FY17		\$	1,827,640	\$	1,827,640
	Reserve Transit Fixed Guideway	TF000	Reserve	FTA-TCP-FY23		\$	107,577	\$	107,577
	Reserve Transit Fixed Guideway	TF000	Reserve	FTA-5337-FGRestore-FY18		\$	2,931,607	\$	2,931,607
	Reserve Transit Fixed Guideway	TF000	Reserve	Caltrans-SB1-SGR-FY23		\$	2,250,000	\$	2,250,000
	Reserve Transit Fixed Guideway	TF000	Reserve	MTC-AB664-FY18		\$	221,264	\$	221,264
	Reserve Transit Fixed Guideway	TF000	Reserve	FTA-TCP-FY22		\$	160,000	\$	160,000
<b>TF000 Total</b>						\$	221,264	\$	1,987,640
	Cable Car Sheave Rebuild	TF055	CON/PRO	MTC-AB664-FY18		\$	136,000	\$	136,000
	Cable Car Sheave Rebuild	TF055	CON/PRO	MTC-AB664-FY18		\$	263,001	\$	263,001
<b>TF055 Total</b>						\$	399,001	\$	399,001
	Divide Feeder Circuit Carl & 11th	TF056	CON/PRO	MTC-AB664-FY18		\$	20,686	\$	20,686
<b>TF056 Total</b>						\$	20,686	\$	20,686
	4th & King Interlocking Reconfiguration	TF068	CON/PRO	MTC-AB664-FY18		\$	40,000	\$	40,000
<b>TF068 Total</b>						\$	40,000	\$	40,000
	Subway Special Track Replacement	TF073	DD	SFCTA-SalesTax(PropK)-EP22M		\$	1,000,000	\$	1,000,000
	Subway Special Track Replacement	TF073	CON/PRO	FTA-TCP-FY21		\$	1,848,751	\$	1,848,751
	Subway Special Track Replacement	TF073	CON/PRO	FTA-TCP-FY23		\$	706,126	\$	706,126
	Subway Special Track Replacement	TF073	CON/PRO	FTA-TCP-FY22		\$	4,969,254	\$	4,969,254
	Subway Special Track Replacement	TF073	CON/PRO	MTC-BATAProjectSavings-FY20		\$	690,657	\$	690,657
	Subway Special Track Replacement	TF073	CON/PRO	MTC-AB664-FY20		\$	5,454,343	\$	5,454,343
<b>TF073 Total</b>						\$	1,000,000	\$	6,145,000
	Backup Batteries Replacement for Substation SCADA & Subway Track Switch & Signals	TF113	PE	CalOES-CTSGP(Prop1B)-FY17		\$	18,000	\$	18,000
	Backup Batteries Replacement for Substation SCADA & Subway Track Switch & Signals	TF113	DD	CalOES-CTSGP(Prop1B)-FY17		\$	41,000	\$	41,000
	Backup Batteries Replacement for Substation SCADA & Subway Track Switch & Signals	TF113	CON/PRO	MTC-AB664-FY20		\$	994,000	\$	994,000
	Backup Batteries Replacement for Substation SCADA & Subway Track Switch & Signals	TF113	CON/PRO	CalOES-CTSGP(Prop1B)-FY17		\$	935,000	\$	935,000
<b>TF113 Total</b>						\$	994,000	\$	994,000
	Roadway Worker Protection Early Warning Alarm System	TF114	PE	SFMTA-RevBondInterest-Transit-Series2017		\$	74,725	\$	74,725
	Roadway Worker Protection Early Warning Alarm System	TF114	PE	SFMTA-RevBondInterest-Transit-Series2014		\$	125,275	\$	125,275
	Roadway Worker Protection Early Warning Alarm System	TF114	CON/PRO	CCSF-GeneralFund-PropBTransit-FY20		\$	800,000	\$	800,000
<b>TF114 Total</b>						\$	200,000	\$	800,000
<b>Grand Total</b>						\$	42,101,307	\$	74,827,579
						\$	69,367,881	\$	79,959,045
						\$	89,313,489	\$	355,569,301



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## Transit Optimization - Expansion

Priority	Project	CIP ID	Phase	Fund	FY19	FY20	FY21	FY22	FY23	Total
00	14 Mission: Mission Street and South Van Ness Avenue Transit Priority Project	TO06-CF	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2020			\$ 2,684,427			\$ 2,684,427
<b>TO06-CF Total</b>							<b>\$ 2,684,427</b>			<b>\$ 2,684,427</b>
00	22 Fillmore: 16th Street Transit Priority Project	TO057	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19	\$ 2,002,280					\$ 2,002,280
00	22 Fillmore: 16th Street Transit Priority Project	TO057	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY20		\$ 4,758,422				\$ 4,758,422
00	22 Fillmore: 16th Street Transit Priority Project	TO057	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2018	\$ 13,649,871					\$ 13,649,871
00	22 Fillmore: 16th Street Transit Priority Project	TO057	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2019		\$ 15,176,842				\$ 15,176,842
00	22 Fillmore: 16th Street Transit Priority Project	TO057	CON/PRO	CCSF-IPIC-EN-FY18	\$ 5,056,000					\$ 5,056,000
00	22 Fillmore: 16th Street Transit Priority Project	TO057	CON/PRO	CCSF-IPIC-EN-FY19	\$ 2,224,000					\$ 2,224,000
00	22 Fillmore: 16th Street Transit Priority Project	TO057	CON/PRO	CCSF-IPIC-EN-FY20		\$ 2,575,000				\$ 2,575,000
00	22 Fillmore: 16th Street Transit Priority Project	TO057	CON/PRO	CCSF-IPIC-EN-FY21			\$ 985,000			\$ 985,000
00	22 Fillmore: 16th Street Transit Priority Project	TO057	CON/PRO	CCSF-TSF-Transit-FY21			\$ 3,650,000			\$ 3,650,000
00	22 Fillmore: 16th Street Transit Priority Project	TO057	CON/PRO	SFCTA-SalesTax(PropK)-EP22M	\$ 5,600,371					\$ 5,600,371
00	22 Fillmore: 16th Street Transit Priority Project	TO057	CON/PRO	SGC-Cap&Trade-AHSC-FY18	\$ 2,500,000					\$ 2,500,000
<b>TO057 Total</b>					<b>\$ 31,032,522</b>	<b>\$ 22,510,264</b>	<b>\$ 4,635,000</b>			<b>\$ 58,177,786</b>
00	Better Market Street	TO078	DD	CCSF-GOBond(PropA)-CompleteStreets-Series2019		\$ 18,000,000				\$ 18,000,000
00	Better Market Street	TO078	DD	CCSF-GOBond(PropA)-CompleteStreets-Series2020			\$ 12,500,000			\$ 12,500,000
00	Better Market Street	TO078	DD	CCSF-GOBond(PropA)-MuniForward-Series2019		\$ 2,000,000				\$ 2,000,000
00	Better Market Street	TO078	DD	CCSF-GOBond(PropA)-PedSafety-Series2019		\$ 12,500,000				\$ 12,500,000
00	Better Market Street	TO078	DD	CCSF-GOBond(PropA)-PedSafety-Series2020			\$ 9,278,013			\$ 9,278,013
00	Better Market Street	TO078	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2020			\$ 9,090,547			\$ 9,090,547
00	Better Market Street	TO078	CON/PRO	CCSF-GOBond(PropA)-Signals-Series2019		\$ 15,284,165				\$ 15,284,165
00	Better Market Street	TO078	CON/PRO	FTA-5309-CC-FY20			\$ 20,000,000			\$ 20,000,000
<b>TO078 Total</b>						<b>\$ 47,784,165</b>	<b>\$ 50,868,560</b>			<b>\$ 98,652,725</b>
00	King Street Substation Upgrades	TO091	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY18	\$ 557,003					\$ 557,003
00	King Street Substation Upgrades	TO091	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19	\$ 61,567					\$ 61,567
00	King Street Substation Upgrades	TO091	CON/PRO	CCSF-GOBond(PropA)-Corridors-Series2018	\$ 10,002,337					\$ 10,002,337
00	King Street Substation Upgrades	TO091	CON/PRO	CCSF-TSF-Transit-FY19	\$ 2,100,000					\$ 2,100,000
<b>TO091 Total</b>					<b>\$ 12,720,907</b>					<b>\$ 12,720,907</b>
00	L Taraval Improvement Project	TO068	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19	\$ 2,288,676					\$ 2,288,676
00	L Taraval Improvement Project	TO068	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY20		\$ 1,785,616				\$ 1,785,616
00	L Taraval Improvement Project	TO068	CON/PRO	CCSF-GOBond(PropA)-Corridors-Series2018	\$ 4,993,325					\$ 4,993,325
00	L Taraval Improvement Project	TO068	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2018	\$ 3,512,398					\$ 3,512,398
00	L Taraval Improvement Project	TO068	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2019		\$ 29,084,023				\$ 29,084,023
00	L Taraval Improvement Project	TO068	CON/PRO	FTA-5337-FG-FY18	\$ 13,752,337					\$ 13,752,337
00	L Taraval Improvement Project	TO068	CON/PRO	FTA-5337-FG-FY19		\$ 11,300,000				\$ 11,300,000
00	L Taraval Improvement Project	TO068	CON/PRO	FTA-TCP-FY21				\$ 14,812,663		\$ 14,812,663
00	L Taraval Improvement Project	TO068	CON/PRO	MTC-RM3-CoreCapacity			\$ 644,210			\$ 644,210
00	L Taraval Improvement Project	TO068	CON/PRO	SFCTA-SalesTax(PropK)-22U		\$ 4,055,032				\$ 4,055,032
00	L Taraval Improvement Project	TO068	CON/PRO	SFCTA-SalesTax(PropK)-EP22M		\$ 11,240,331				\$ 11,240,331
00	L Taraval Improvement Project	TO068	CON/PRO	SFMTA-RevBondInterest-Transit-Series2012	\$ 366,427					\$ 366,427
00	L Taraval Improvement Project	TO068	CON/PRO	SFMTA-RevBondInterest-Transit-Series2013	\$ 1,519,335					\$ 1,519,335
<b>TO068 Total</b>					<b>\$ 26,432,498</b>	<b>\$ 57,465,002</b>	<b>\$ 644,210</b>	<b>\$ 14,812,663</b>		<b>\$ 99,354,373</b>
00	Mission Bay Loop	TO087	CON/PRO	Caltrans-Cap&Trade	\$ 1,440,568					\$ 1,440,568
00	Mission Bay Loop	TO087	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2018	\$ 1,477,227					\$ 1,477,227
<b>TO087 Total</b>					<b>\$ 2,917,795</b>					<b>\$ 2,917,795</b>
00	UCSF Platform and Track Improvement Project	TO089	PE	CCSF-GeneralFund-FY17	\$ 95,505					\$ 95,505
00	UCSF Platform and Track Improvement Project	TO089	DD	CCSF-GeneralFund-FY17	\$ 1,052,675					\$ 1,052,675



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## Transit Optimization - Expansion

Priority	Project	CIP ID	Phase	Fund	FY19	FY20	FY21	FY22	FY23	Total
00	UCSF Platform and Track Improvement Project	TO089	CON/PRO	CCSF-GeneralFund-FY17	\$ 1,701,820					\$ 1,701,820
00	UCSF Platform and Track Improvement Project	TO089	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19	\$ 1,705,799					\$ 1,705,799
00	UCSF Platform and Track Improvement Project	TO089	CON/PRO	SFMTA-Operating-FundBalance-FY19ChaseArena	\$ 10,600,000					\$ 10,600,000
<b>TO089 Total</b>					<b>\$ 15,155,799</b>					<b>\$ 15,155,799</b>
00	Van Ness Bus Rapid Transit	TO084	CON/PRO	Caltrans-SHOPP-FY18	\$ 7,300,000					\$ 7,300,000
00	Van Ness Bus Rapid Transit	TO084	CON/PRO	CCSF-CentralFreewayProceeds-FYn/a	\$ 6,200,000					\$ 6,200,000
00	Van Ness Bus Rapid Transit	TO084	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY17	\$ 2,998,854					\$ 2,998,854
00	Van Ness Bus Rapid Transit	TO084	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY20		\$ 1,783,078				\$ 1,783,078
00	Van Ness Bus Rapid Transit	TO084	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY21			\$ 1,000,000			\$ 1,000,000
00	Van Ness Bus Rapid Transit	TO084	CON/PRO	Developer-CPMC-FY16	\$ 2,500,000					\$ 2,500,000
00	Van Ness Bus Rapid Transit	TO084	CON/PRO	SFMTA-RevBondInterest-Transit-Series2014	\$ 548,874					\$ 548,874
00	Van Ness Bus Rapid Transit	TO084	CON/PRO	SFMTA-RevBondInterest-Transit-Series2017	\$ 221,790					\$ 221,790
<b>TO084 Total</b>					<b>\$ 19,769,518</b>	<b>\$ 1,783,078</b>	<b>\$ 1,000,000</b>			<b>\$ 22,552,596</b>
00	Van Ness Bus Rapid Transit: Associated Improvements	TO192	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY18	\$ 432,727					\$ 432,727
00	Van Ness Bus Rapid Transit: Associated Improvements	TO192	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19	\$ 462,928					\$ 462,928
00	Van Ness Bus Rapid Transit: Associated Improvements	TO192	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2018	\$ 202,000					\$ 202,000
00	Van Ness Bus Rapid Transit: Associated Improvements	TO192	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2019		\$ 2,368,776				\$ 2,368,776
00	Van Ness Bus Rapid Transit: Associated Improvements	TO192	CON/PRO	CCSF-IPIC-MO-FY18	\$ 1,500,000					\$ 1,500,000
<b>TO192 Total</b>					<b>\$ 2,597,655</b>	<b>\$ 2,368,776</b>				<b>\$ 4,966,431</b>
01	Muni Roadway Elevation Improvements	TO194	DD	CCSF-GOBond(PropA)-MuniForward-Series2018	\$ 710,000					\$ 710,000
01	Muni Roadway Elevation Improvements	TO194	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19	\$ 1,300,312					\$ 1,300,312
01	Muni Roadway Elevation Improvements	TO194	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2018	\$ 1,917,150					\$ 1,917,150
01	Muni Roadway Elevation Improvements	TO194	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2019		\$ 3,000,000				\$ 3,000,000
01	Muni Roadway Elevation Improvements	TO194	CON/PRO	CCSF-TSF-Transit-FY19	\$ 640,136					\$ 640,136
01	Muni Roadway Elevation Improvements	TO194	CON/PRO	CCSF-TSF-Transit-FY20		\$ 1,081,402				\$ 1,081,402
<b>TO194 Total</b>					<b>\$ 4,567,598</b>	<b>\$ 4,081,402</b>				<b>\$ 8,649,000</b>
03	Muni Forward OCS Spot Improvements	TO058	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2019		\$ 1,600,000				\$ 1,600,000
<b>TO058 Total</b>						<b>\$ 1,600,000</b>				<b>\$ 1,600,000</b>
05	7 Haight-Noriega: Haight Street Transit Priority Project	TO066	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2018	\$ 6,766,975					\$ 6,766,975
05	7 Haight-Noriega: Haight Street Transit Priority Project	TO066	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2019		\$ 2,327,108				\$ 2,327,108
<b>TO066 Total</b>					<b>\$ 6,766,975</b>	<b>\$ 2,327,108</b>				<b>\$ 9,094,083</b>
06	28 19th Avenue Rapid Project (South of Golden Gate Park)	TO059	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19	\$ 742,255					\$ 742,255
06	28 19th Avenue Rapid Project (South of Golden Gate Park)	TO059	CON/PRO	CCSF-GOBond(PropA)-CompleteStreets-Series2019		\$ 1,100,000				\$ 1,100,000
06	28 19th Avenue Rapid Project (South of Golden Gate Park)	TO059	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2019		\$ 14,486,369				\$ 14,486,369
<b>TO059 Total</b>					<b>\$ 742,255</b>	<b>\$ 15,586,369</b>				<b>\$ 16,328,624</b>
07	30 Stockton: Van Ness Transit Priority Project	TO065	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19		\$ 406,382				\$ 406,382
07	30 Stockton: Van Ness Transit Priority Project	TO065	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2019		\$ 418,618				\$ 418,618
<b>TO065 Total</b>						<b>\$ 825,000</b>				<b>\$ 825,000</b>
10	Surface Signaling on The Embarcadero & Third Street	TO050	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19	\$ 255,000					\$ 255,000
10	Surface Signaling on The Embarcadero & Third Street	TO050	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY20		\$ 6,000,000				\$ 6,000,000
10	Surface Signaling on The Embarcadero & Third Street	TO050	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY21			\$ 3,505,000			\$ 3,505,000
<b>TO050 Total</b>					<b>\$ 255,000</b>	<b>\$ 6,000,000</b>	<b>\$ 3,505,000</b>			<b>\$ 9,760,000</b>
11	Bus Transit Signal Priority	TO198	CON/PRO	CCSF-IPIC-MO-FY19	\$ 763,966					\$ 763,966
11	Bus Transit Signal Priority	TO198	CON/PRO	CCSF-TSF-Transit-FY20		\$ 5,696,689				\$ 5,696,689
11	Bus Transit Signal Priority	TO198	CON/PRO	CCSF-TSF-Transit-FY21			\$ 500,000			\$ 500,000
11	Bus Transit Signal Priority	TO198	CON/PRO	CCSF-TSF-Transit-FY22				\$ 1,350,000		\$ 1,350,000
11	Bus Transit Signal Priority	TO198	CON/PRO	CCSF-TSF-Transit-FY23					\$ 1,350,000	\$ 1,350,000



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Priority	Project	CIP ID	Phase	Fund	FY19	FY20	FY21	FY22	FY23	Total
11	Bus Transit Signal Priority	TO198	CON/PRO	SFCTA-SalesTax(PropK)-EP32		\$ 2,320,000	\$ 661,167	\$ 689,716	\$ 715,736	\$ 4,386,619
<b>TO198 Total</b>					<b>\$ 763,966</b>	<b>\$ 8,016,689</b>	<b>\$ 1,161,167</b>	<b>\$ 2,039,716</b>	<b>\$ 2,065,736</b>	<b>\$ 14,047,274</b>
12	8 Bayshore: Visitacion Valley (Santos to Arleta) Transit Priority Project	TO067	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY21			\$ 3,641,156			\$ 3,641,156
12	8 Bayshore: Visitacion Valley (Santos to Arleta) Transit Priority Project	TO067	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2019		\$ 2,658,844				\$ 2,658,844
12	8 Bayshore: Visitacion Valley (Santos to Arleta) Transit Priority Project	TO067	CON/PRO	MTC-RM3-CoreCapacity			\$ 2,350,000			\$ 2,350,000
<b>TO067 Total</b>						<b>\$ 2,658,844</b>	<b>\$ 5,991,156</b>			<b>\$ 8,650,000</b>
13	Rail Transit Signal Priority	TO216	PE	CCSF-GOBond(PropA)-MuniForward-Series2019		\$ 1,000,000				\$ 1,000,000
13	Rail Transit Signal Priority	TO216	DD	CCSF-GOBond(PropA)-MuniForward-Series2019		\$ 2,000,000				\$ 2,000,000
13	Rail Transit Signal Priority	TO216	CON/PRO	Caltrans-Cap&Trade-LCTOPPopulation-FY22				\$ 681,919		\$ 681,919
13	Rail Transit Signal Priority	TO216	CON/PRO	Caltrans-Cap&Trade-LCTOPPopulation-FY23					\$ 1,257,000	\$ 1,257,000
13	Rail Transit Signal Priority	TO216	CON/PRO	Caltrans-STIP-FY22				\$ 4,970,250		\$ 4,970,250
13	Rail Transit Signal Priority	TO216	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2020			\$ 1,070,831			\$ 1,070,831
13	Rail Transit Signal Priority	TO216	CON/PRO	CCSF-TSF-Transit-FY21			\$ 500,000			\$ 500,000
13	Rail Transit Signal Priority	TO216	CON/PRO	CCSF-TSF-Transit-FY22				\$ 5,300,000		\$ 5,300,000
13	Rail Transit Signal Priority	TO216	CON/PRO	CCSF-TSF-Transit-FY23					\$ 2,350,000	\$ 2,350,000
<b>TO216 Total</b>						<b>\$ 3,000,000</b>	<b>\$ 1,570,831</b>	<b>\$ 10,952,169</b>	<b>\$ 3,607,000</b>	<b>\$ 19,130,000</b>
15	Program: Muni Metro Subway Station Enhancements	TO011	PE	CCSF-GeneralFund-PopBasedTransit-FY19	\$ 1,140,000					\$ 1,140,000
15	Program: Muni Metro Subway Station Enhancements	TO011	DD	CCSF-GeneralFund-PopBasedTransit-FY20		\$ 500,000				\$ 500,000
15	Program: Muni Metro Subway Station Enhancements	TO011	DD	CCSF-TSF-Transit-FY19	\$ 3,055,305					\$ 3,055,305
15	Program: Muni Metro Subway Station Enhancements	TO011	DD	MTC-RM3-CoreCapacity		\$ 1,233,000				\$ 1,233,000
15	Program: Muni Metro Subway Station Enhancements	TO011	CON/PRO	Caltrans-Cap&Trade-LCTOPPopulation-FY21			\$ 1,757,000			\$ 1,757,000
15	Program: Muni Metro Subway Station Enhancements	TO011	CON/PRO	MTC-RM3-CoreCapacity			\$ 7,159,112			\$ 7,159,112
15	Program: Muni Metro Subway Station Enhancements	TO011	CON/PRO	SFCTA-PropAA-FY20		\$ 3,503,099				\$ 3,503,099
<b>TO011 Total</b>					<b>\$ 4,195,305</b>	<b>\$ 5,236,099</b>	<b>\$ 8,916,112</b>			<b>\$ 18,347,516</b>
19	Geary Rapid Project (Market to Stanyan)	TO080	CON/PRO	CCSF-GOBond(PropA)-PedSafety-Series2019		\$ 3,847,494				\$ 3,847,494
19	Geary Rapid Project (Market to Stanyan)	TO080	CON/PRO	MTC-TPI-MC-FY18	\$ 9,609,241					\$ 9,609,241
19	Geary Rapid Project (Market to Stanyan)	TO080	CON/PRO	SFCTA-OBAG-FY17	\$ 6,939,000					\$ 6,939,000
19	Geary Rapid Project (Market to Stanyan)	TO080	CON/PRO	SFCTA-SalesTax(PropK)-EP1	\$ 1,392,213					\$ 1,392,213
<b>TO080 Total</b>					<b>\$ 17,940,454</b>	<b>\$ 3,847,494</b>				<b>\$ 21,787,948</b>
21	Geneva Harney Bus Rapid Transit	TO082	PE	SFCTA-SalesTax(PropK)-EP27				\$ 4,035,272		\$ 4,035,272
21	Geneva Harney Bus Rapid Transit	TO082	DD	CCSF-TSF-Transit-FY19	\$ 219,000					\$ 219,000
21	Geneva Harney Bus Rapid Transit	TO082	DD	CCSF-TSF-Transit-FY21			\$ 2,000,000			\$ 2,000,000
<b>TO082 Total</b>					<b>\$ 219,000</b>		<b>\$ 2,000,000</b>	<b>\$ 4,035,272</b>		<b>\$ 6,254,272</b>
22	Cable Car Traffic Signal Preempts	TO204	DD	CCSF-GeneralFund-PopBasedTransit-FY20		\$ 250,000				\$ 250,000
22	Cable Car Traffic Signal Preempts	TO204	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY20		\$ 2,000,000				\$ 2,000,000
<b>TO204 Total</b>						<b>\$ 2,250,000</b>				<b>\$ 2,250,000</b>
23	Program: Collision Reduction Program: Spot Improvements	TO010	PE	CCSF-GeneralFund-PopBasedTransit-FY19	\$ 250,000					\$ 250,000
23	Program: Collision Reduction Program: Spot Improvements	TO010	PE	CCSF-TSF-Transit-FY20	\$ 750,000					\$ 750,000
23	Program: Collision Reduction Program: Spot Improvements	TO010	DD	CCSF-NewRevenue-FY21			\$ 1,890,000			\$ 1,890,000
23	Program: Collision Reduction Program: Spot Improvements	TO010	DD	CCSF-TSF-Transit-FY20		\$ 250,000				\$ 250,000
23	Program: Collision Reduction Program: Spot Improvements	TO010	DD	MTC-RM3-CoreCapacity			\$ 360,000			\$ 360,000
23	Program: Collision Reduction Program: Spot Improvements	TO010	CON/PRO	Caltrans-STIP-FY22				\$ 5,500,000		\$ 5,500,000
<b>TO010 Total</b>					<b>\$ 1,000,000</b>	<b>\$ 250,000</b>	<b>\$ 2,250,000</b>	<b>\$ 5,500,000</b>		<b>\$ 9,000,000</b>
24	27 Bryant: Transit Reliability Project	TO070	DD	CCSF-GeneralFund-PopBasedTransit-FY19	\$ 1,000,000					\$ 1,000,000
24	27 Bryant: Transit Reliability Project	TO070	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY20		\$ 1,475,641				\$ 1,475,641
24	27 Bryant: Transit Reliability Project	TO070	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY21			\$ 5,414,159			\$ 5,414,159
<b>TO070 Total</b>					<b>\$ 1,000,000</b>	<b>\$ 1,475,641</b>	<b>\$ 5,414,159</b>			<b>\$ 7,889,800</b>





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Priority	Project	CIP ID	Phase	Fund	FY19	FY20	FY21	FY22	FY23	Total
25	5 Fulton: Arguello to 25th Ave Rapid Project	TO209	PE	CCSF-GeneralFund-PopBasedTransit-FY19	\$ 920,000					\$ 920,000
25	5 Fulton: Arguello to 25th Ave Rapid Project	TO209	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2020			\$ 8,170,000			\$ 8,170,000
<b>TO209 Total</b>					<b>\$ 920,000</b>		<b>\$ 8,170,000</b>			<b>\$ 9,090,000</b>
26	22 Fillmore: Fillmore Street Transit Priority Project	TO207	PE	CCSF-IPIC-MO-FY20		\$ 150,000				\$ 150,000
<b>TO207 Total</b>						<b>\$ 150,000</b>				<b>\$ 150,000</b>
27	14 Mission: Downtown (11th Street to Spear) Transit Priority Project	TO055	PE	CCSF-GeneralFund-PopBasedTransit-FY18	\$ 750,000					\$ 750,000
27	14 Mission: Downtown (11th Street to Spear) Transit Priority Project	TO055	DD	CCSF-GOBond(PropA)-MuniForward-Series2019		\$ 2,380,746				\$ 2,380,746
27	14 Mission: Downtown (11th Street to Spear) Transit Priority Project	TO055	CON/PRO	Caltrans-ATP			\$ 3,000,000			\$ 3,000,000
27	14 Mission: Downtown (11th Street to Spear) Transit Priority Project	TO055	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2020			\$ 4,629,254			\$ 4,629,254
27	14 Mission: Downtown (11th Street to Spear) Transit Priority Project	TO055	CON/PRO	MTC-TPI-MC-FY19		\$ 6,000,000				\$ 6,000,000
<b>TO055 Total</b>					<b>\$ 750,000</b>	<b>\$ 8,380,746</b>	<b>\$ 7,629,254</b>			<b>\$ 16,760,000</b>
28	Transit Reliability Spot Improvements	TO077	CON/PRO	Caltrans-Cap&Trade-LCTOPPopulation-FY22				\$ 500,000		\$ 500,000
28	Transit Reliability Spot Improvements	TO077	CON/PRO	Caltrans-Cap&Trade-LCTOPPopulation-FY23					\$ 500,000	\$ 500,000
28	Transit Reliability Spot Improvements	TO077	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19	\$ 1,500,000					\$ 1,500,000
28	Transit Reliability Spot Improvements	TO077	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY20			\$ 486,430			\$ 486,430
28	Transit Reliability Spot Improvements	TO077	CON/PRO	CCSF-TSF-Transit-FY20		\$ 1,513,570				\$ 1,513,570
28	Transit Reliability Spot Improvements	TO077	CON/PRO	CCSF-TSF-Transit-FY21			\$ 1,000,000			\$ 1,000,000
28	Transit Reliability Spot Improvements	TO077	CON/PRO	CCSF-TSF-Transit-FY22				\$ 1,000,000		\$ 1,000,000
28	Transit Reliability Spot Improvements	TO077	CON/PRO	CCSF-TSF-Transit-FY23					\$ 1,000,000	\$ 1,000,000
<b>TO077 Total</b>					<b>\$ 1,500,000</b>	<b>\$ 1,513,570</b>	<b>\$ 1,486,430</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 7,500,000</b>
29	30 Stockton: 3rd Street Transit Priority Project	TO208	PLN	CCSF-GeneralFund-PopBasedTransit-FY19	\$ 80,000					\$ 80,000
29	30 Stockton: 3rd Street Transit Priority Project	TO208	PE	MTC-RM3-CoreCapacity			\$ 385,000	\$ 895,000		\$ 1,280,000
29	30 Stockton: 3rd Street Transit Priority Project	TO208	DD	MTC-RM3-CoreCapacity					\$ 2,640,000	\$ 2,640,000
29	30 Stockton: 3rd Street Transit Priority Project	TO208	CON/PRO	Caltrans-ATP					\$ 1,500,000	\$ 1,500,000
29	30 Stockton: 3rd Street Transit Priority Project	TO208	CON/PRO	MTC-TPI-MC-FY22				\$ 6,000,000		\$ 6,000,000
<b>TO208 Total</b>					<b>\$ 80,000</b>		<b>\$ 385,000</b>	<b>\$ 6,895,000</b>	<b>\$ 4,140,000</b>	<b>\$ 11,500,000</b>
30	Program: Accessible Stops Spot Improvements	TO014	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY18	\$ 375,000	\$ 375,000				\$ 750,000
30	Program: Accessible Stops Spot Improvements	TO014	CON/PRO	CCSF-NewRevenue-FY21			\$ 375,000			\$ 375,000
30	Program: Accessible Stops Spot Improvements	TO014	CON/PRO	CCSF-NewRevenue-FY22				\$ 375,000		\$ 375,000
<b>TO014 Total</b>					<b>\$ 375,000</b>	<b>\$ 375,000</b>	<b>\$ 375,000</b>	<b>\$ 375,000</b>		<b>\$ 1,500,000</b>
31	Geary Boulevard Improvement Project (Phase 2)	TO081	PE	SFCTA-SalesTax(PropK)-EP1			\$ 2,064,919			\$ 2,064,919
31	Geary Boulevard Improvement Project (Phase 2)	TO081	DD	SFCTA-SalesTax(PropK)-EP1	\$ 27,400,207					\$ 27,400,207
<b>TO081 Total</b>					<b>\$ 27,400,207</b>		<b>\$ 2,064,919</b>			<b>\$ 29,465,126</b>
32	Equity Strategy Improvements	TO205	PE	CCSF-GeneralFund-PopBasedTransit-FY19	\$ 580,000					\$ 580,000
32	Equity Strategy Improvements	TO205	DD	CCSF-NewRevenue-FY21			\$ 450,000			\$ 450,000
32	Equity Strategy Improvements	TO205	CON/PRO	CCSF-NewRevenue-FY21			\$ 2,040,819			\$ 2,040,819
<b>TO205 Total</b>					<b>\$ 580,000</b>		<b>\$ 2,490,819</b>			<b>\$ 3,070,819</b>
33	Bayshore Caltrain Station Upgrades	TO203	CON/PRO	CCSF-NewRevenue-FY22				\$ 390,000		\$ 390,000
33	Bayshore Caltrain Station Upgrades	TO203	CON/PRO	FTA-5337-FY18				\$ 110,000		\$ 110,000
33	Bayshore Caltrain Station Upgrades	TO203	CON/PRO	FTA-5337-FY19					\$ 500,000	\$ 500,000
33	Bayshore Caltrain Station Upgrades	TO203	CON/PRO	MTC-AB664-FY20				\$ 500,000		\$ 500,000
<b>TO203 Total</b>								<b>\$ 1,000,000</b>	<b>\$ 500,000</b>	<b>\$ 1,500,000</b>
34	Program: Accessible Light Rail Stops	TO013	PLN	CCSF-GeneralFund-PopBasedTransit-FY19	\$ 500,000					\$ 500,000
34	Program: Accessible Light Rail Stops	TO013	PE	CCSF-GeneralFund-PopBasedTransit-FY20		\$ 500,000				\$ 500,000
34	Program: Accessible Light Rail Stops	TO013	DD	CCSF-NewRevenue-FY21			\$ 1,000,000			\$ 1,000,000
34	Program: Accessible Light Rail Stops	TO013	CON/PRO	CCSF-NewRevenue-FY22				\$ 1,500,000		\$ 1,500,000
34	Program: Accessible Light Rail Stops	TO013	CON/PRO	CCSF-NewRevenue-FY23					\$ 1,500,000	\$ 1,500,000



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## Transit Optimization - Expansion

Priority	Project	CIP ID	Phase	Fund	FY19	FY20	FY21	FY22	FY23	Total
<b>TO013 Total</b>					<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 5,000,000</b>
35	Geneva/San Jose M-Line Terminal	TO202	PE	CCSF-GOBond(PropA)-MuniForward-Series2018	\$ 152,000					\$ 152,000
35	Geneva/San Jose M-Line Terminal	TO202	PE	SFCTA-SalesTax(PropK)-EP13	\$ 418,094	\$ 79,906				\$ 498,000
35	Geneva/San Jose M-Line Terminal	TO202	DD	SFCTA-SalesTax(PropK)-EP13		\$ 570,094	\$ 638,314			\$ 1,208,408
<b>TO202 Total</b>					<b>\$ 570,094</b>	<b>\$ 650,000</b>	<b>\$ 638,314</b>			<b>\$ 1,858,408</b>
37	Embarcadero Pocket Track	TO051	PLN	CCSF-GeneralFund-PopBasedTransit-FY20		\$ 500,000				\$ 500,000
37	Embarcadero Pocket Track	TO051	PE	MTC-RM3-CoreCapacity			\$ 2,300,000			\$ 2,300,000
37	Embarcadero Pocket Track	TO051	DD	CCSF-NewRevenue-FY22				\$ 6,400,000		\$ 6,400,000
37	Embarcadero Pocket Track	TO051	CON/PRO	CCSF-NewRevenue-FY23					\$ 6,000,000	\$ 6,000,000
<b>TO051 Total</b>						<b>\$ 500,000</b>	<b>\$ 2,300,000</b>	<b>\$ 6,400,000</b>	<b>\$ 6,000,000</b>	<b>\$ 15,200,000</b>
38	Red Transit-Only Lane Lifecycle Replacement and Implementation	TO088	DD	CCSF-GeneralFund-PopBasedTransit-FY18	\$ 250,000					\$ 250,000
38	Red Transit-Only Lane Lifecycle Replacement and Implementation	TO088	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19		\$ 269,000				\$ 269,000
38	Red Transit-Only Lane Lifecycle Replacement and Implementation	TO088	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY20			\$ 250,000	\$ 250,000		\$ 500,000
38	Red Transit-Only Lane Lifecycle Replacement and Implementation	TO088	CON/PRO	CCSF-TSF-Transit-FY23					\$ 2,450,000	\$ 2,450,000
<b>TO088 Total</b>					<b>\$ 250,000</b>	<b>\$ 269,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 2,450,000</b>	<b>\$ 3,469,000</b>
39	Cable Car Traffic Calming & Safety Improvements	TO074	PLN	CCSF-NewRevenue-FY21			\$ 475,000			\$ 475,000
39	Cable Car Traffic Calming & Safety Improvements	TO074	DD	Caltrans-STIP-FY22				\$ 889,750		\$ 889,750
39	Cable Car Traffic Calming & Safety Improvements	TO074	DD	CCSF-NewRevenue-FY22				\$ 420,250		\$ 420,250
<b>TO074 Total</b>							<b>\$ 475,000</b>	<b>\$ 1,310,000</b>		<b>\$ 1,785,000</b>
40	M-Line Park Merced Surface Realignment	TO219	PE	Developer-ParkMerced	\$ 6,950,650					\$ 6,950,650
40	M-Line Park Merced Surface Realignment	TO219	DD	Developer-ParkMerced		\$ 12,908,350				\$ 12,908,350
40	M-Line Park Merced Surface Realignment	TO219	CON/PRO	Developer-ParkMerced			\$ 79,436,000			\$ 79,436,000
<b>TO219 Total</b>					<b>\$ 6,950,650</b>	<b>\$ 12,908,350</b>	<b>\$ 79,436,000</b>			<b>\$ 99,295,000</b>
42	N Judah: Judah Street Transit Priority Project	TO214	PLN	CCSF-GeneralFund-PopBasedTransit-FY21			\$ 2,310,000			\$ 2,310,000
<b>TO214 Total</b>							<b>\$ 2,310,000</b>			<b>\$ 2,310,000</b>
43	Major Corridor Project Development	TO218	PLN	CCSF-NewRevenue-FY22				\$ 1,500,000		\$ 1,500,000
43	Major Corridor Project Development	TO218	PLN	CCSF-NewRevenue-FY23					\$ 1,425,000	\$ 1,425,000
<b>TO218 Total</b>								<b>\$ 1,500,000</b>	<b>\$ 1,425,000</b>	<b>\$ 2,925,000</b>
44	8 Bayshore: Geneva Avenue Transit Priority Project	TO217	PE	CCSF-NewRevenue-FY23					\$ 340,000	\$ 340,000
<b>TO217 Total</b>									<b>\$ 340,000</b>	<b>\$ 340,000</b>
45	J Church Muni Forward	TO211	PLN	CCSF-GeneralFund-PopBasedTransit-FY19	\$ 810,000					\$ 810,000
<b>TO211 Total</b>					<b>\$ 810,000</b>					<b>\$ 810,000</b>
46	1 California Transit Priority Project	TO206	PLN	Caltrans-STIP-FY22				\$ 760,000		\$ 760,000
46	1 California Transit Priority Project	TO206	PE	Caltrans-STIP-FY22					\$ 100,000	\$ 100,000
<b>TO206 Total</b>								<b>\$ 760,000</b>	<b>\$ 100,000</b>	<b>\$ 860,000</b>
47	K Ingleside Transit Priority Project	TO212	PLN	CCSF-NewRevenue-FY23					\$ 1,000,000	\$ 1,000,000
<b>TO212 Total</b>									<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>
48	M Oceanview Muni Forward	TO213	PLN	CCSF-NewRevenue-FY23					\$ 1,030,000	\$ 1,030,000
<b>TO213 Total</b>									<b>\$ 1,030,000</b>	<b>\$ 1,030,000</b>
49	14 Mission: Outer Mission (South of Randall) Transit Priority Project	TO054	PE	Caltrans-STIP-FY22					\$ 310,000	\$ 310,000
<b>TO054 Total</b>									<b>\$ 310,000</b>	<b>\$ 310,000</b>
52	7 Haight-Noriega: West of Stanyan Transit Priority Project	TO210	PE	Caltrans-STIP-FY22					\$ 470,000	\$ 470,000
<b>TO210 Total</b>									<b>\$ 470,000</b>	<b>\$ 470,000</b>
53	F Market & Wharves: Fort Mason Extension	TO085	PE	SFCTA-SalesTax(PropK)-EP11	\$ 926,100					\$ 926,100
<b>TO085 Total</b>					<b>\$ 926,100</b>					<b>\$ 926,100</b>
55	29 Sunset Muni Forward	TO222	PLN	CCSF-GeneralFund-PopBasedTransit-FY20		\$ 150,000				\$ 150,000
<b>TO222 Total</b>						<b>\$ 150,000</b>				<b>\$ 150,000</b>



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## Transit Optimization - Expansion

Priority	Project	CIP ID	Phase	Fund	FY19	FY20	FY21	FY22	FY23	Total
	14 Mission: Inner Mission Transit & Streetscape Enhancements	TO053	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2018	\$ 627,151					\$ 627,151
	<b>TO053 Total</b>				<b>\$ 627,151</b>					<b>\$ 627,151</b>
	30 Stockton: 3rd Street TPP early implementation	TO224	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY18	\$ 611,860					\$ 611,860
	30 Stockton: 3rd Street TPP early implementation	TO224	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19	\$ 388,140					\$ 388,140
	30 Stockton: 3rd Street TPP early implementation	TO224	CON/PRO	SFMTA-Operating-FundBalance-FY17&FY18Various		\$ 1,500,000				\$ 1,500,000
	<b>TO224 Total</b>				<b>\$ 1,000,000</b>	<b>\$ 1,500,000</b>				<b>\$ 2,500,000</b>
	30 Stockton: Chestnut Street Transit Priority Project	TO060	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2019		\$ 681,070				\$ 681,070
	30 Stockton: Chestnut Street Transit Priority Project	TO060	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2020			\$ 531,315			\$ 531,315
	<b>TO060 Total</b>					<b>\$ 681,070</b>	<b>\$ 531,315</b>			<b>\$ 1,212,385</b>
	5 Fulton: East of 6th Ave (Inner) Rapid Project	TO07-CF	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2018	\$ 1,385,576					\$ 1,385,576
	<b>TO07-CF Total</b>				<b>\$ 1,385,576</b>					<b>\$ 1,385,576</b>
	Better Market Street: Quick Implementation	TO221	DD	CCSF-GeneralFund-PopBasedTransit-FY19	\$ 406,000					\$ 406,000
	Better Market Street: Quick Implementation	TO221	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY18	\$ 2,864,000					\$ 2,864,000
	<b>TO221 Total</b>				<b>\$ 3,270,000</b>					<b>\$ 3,270,000</b>
	Muni Forward Programmatic Corridors: Planning & Conceptual Engineering	TO086	PE	SFCTA-SalesTax(PropK)-EP1	\$ 3,339,000					\$ 3,339,000
	<b>TO086 Total</b>				<b>\$ 3,339,000</b>					<b>\$ 3,339,000</b>
	Muni Subway Expansion Project	TO083	PE	SFCTA-SalesTax(PropK)-EP16		\$ 2,744,300				\$ 2,744,300
	<b>TO083 Total</b>					<b>\$ 2,744,300</b>				<b>\$ 2,744,300</b>
	Powell Street Plaza & Transit Reliability Improvements	TO223	PE	CCSF-GOBond(PropA)-PedSafety-Series2018	\$ 418,730					\$ 418,730
	Powell Street Plaza & Transit Reliability Improvements	TO223	DD	CCSF-GeneralFund-PopBasedTransit-FY18	\$ 1,031,270					\$ 1,031,270
	Powell Street Plaza & Transit Reliability Improvements	TO223	CON/PRO	Caltrans-ATP-State-FY17			\$ 4,440,000			\$ 4,440,000
	Powell Street Plaza & Transit Reliability Improvements	TO223	CON/PRO	CCSF-GOBond(PropA)-CompleteStreets-Series2018	\$ 1,080,000					\$ 1,080,000
	Powell Street Plaza & Transit Reliability Improvements	TO223	CON/PRO	CCSF-GOBond(PropA)-CompleteStreets-Series2019		\$ 3,090,000				\$ 3,090,000
	Powell Street Plaza & Transit Reliability Improvements	TO223	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2020			\$ 500,000			\$ 500,000
	<b>TO223 Total</b>				<b>\$ 2,530,000</b>	<b>\$ 3,090,000</b>	<b>\$ 4,940,000</b>			<b>\$ 10,560,000</b>
	Reserve Transit Optimization & Expansion	TO000	Reserve	CCSF-GOBond(PropA)-MuniForward-Series2020			\$ 5,629,199			\$ 5,629,199
	Reserve Transit Optimization & Expansion	TO000	Reserve	CCSF-IPIC-EN-FY19	\$ 326,000					\$ 326,000
	Reserve Transit Optimization & Expansion	TO000	Reserve	CCSF-IPIC-MO-FY19	\$ 986,034					\$ 986,034
	Reserve Transit Optimization & Expansion	TO000	Reserve	CCSF-IPIC-MO-FY22				\$ 4,031,720		\$ 4,031,720
	Reserve Transit Optimization & Expansion	TO000	Reserve	CCSF-NewRevenue-FY22				\$ 1,084,750		\$ 1,084,750
	Reserve Transit Optimization & Expansion	TO000	Reserve	CCSF-TSF-Transit-FY19	\$ 1,095					\$ 1,095
	Reserve Transit Optimization & Expansion	TO000	Reserve	CCSF-TSF-Transit-FY21			\$ 3,599			\$ 3,599
	Reserve Transit Optimization & Expansion	TO000	Reserve	CCSF-TSF-Transit-FY22				\$ 3,599		\$ 3,599
	Reserve Transit Optimization & Expansion	TO000	Reserve	CCSF-TSF-Transit-FY23					\$ 3,599	\$ 3,599
	Reserve Transit Optimization & Expansion	TO000	Reserve	Developer-CPMC-FY18	\$ 1,089,842					\$ 1,089,842
	Reserve Transit Optimization & Expansion	TO000	Reserve	FTA-5309-SS-FY21			\$ 100,000,000			\$ 100,000,000
	Reserve Transit Optimization & Expansion	TO000	Reserve	MTC-TPI-MC-FY23				\$ 900,000		\$ 900,000
	Reserve Transit Optimization & Expansion	TO000	Reserve	SFCTA-PropAA-FY23				\$ 625,000		\$ 625,000
	Reserve Transit Optimization & Expansion	TO000	Reserve	SFCTA-SalesTax(PropK)-EP1				\$ 626,185		\$ 626,185
	Reserve Transit Optimization & Expansion	TO000	Reserve	SFCTA-SalesTax(PropK)-EP16			\$ 2,750,000			\$ 2,750,000
	<b>TO000 Total</b>				<b>\$ 2,402,971</b>		<b>\$ 108,382,798</b>	<b>\$ 5,746,254</b>	<b>\$ 1,528,599</b>	<b>\$ 118,060,622</b>
	Transit Stop Enhancement Program	TO220	DD	SFCTA-PropAA-FY21			\$ 2,064,919			\$ 2,064,919
	Transit Stop Enhancement Program	TO220	CON/PRO	Caltrans-Cap&Trade-LCTOPPopulation-FY22				\$ 575,081		\$ 575,081
	<b>TO220 Total</b>						<b>\$ 2,064,919</b>	<b>\$ 575,081</b>		<b>\$ 2,640,000</b>
	<b>Grand Total</b>				<b>\$ 204,243,996</b>	<b>\$ 222,477,967</b>	<b>\$ 315,570,390</b>	<b>\$ 65,151,155</b>	<b>\$ 27,966,335</b>	<b>\$ 835,409,843</b>



# SFMTA | 2019-23 CAPITAL IMPROVEMENT PROGRAM

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## Funding Need

Program	Project	CIP ID	Phase	Fund	FY19	FY20	FY21	FY22	FY23	Total
FT	Paratransit Fleet Replacement Program	FT051	CON/PRO	TBD-FundingNeed			\$ 233,130			\$ 233,130
FT	Replace 151 Light Rail Vehicles and Expand LRV Fleet by 68	FT059	CON/PRO	TBD-FundingNeed	\$ 16,800,000					\$ 16,800,000
FT	ForkLift Repacement	Dev-FT007	CON/PRO	TBD-FundingNeed		\$ 357,500				\$ 357,500
FT	New Flyer Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	TBD-FundingNeed		\$ 991,196	\$ 17,260,865			\$ 18,252,061
ST	Bayview CBTP Implementation	ST195	CON/PRO	TBD-FundingNeed				\$ 260,000		\$ 260,000
ST	Folsom-Howard Streetscape	ST080	CON/PRO	TBD-FundingNeed			\$ 2,429,904			\$ 2,429,904
SG	Great Highway Traffic Signal Upgrades	SG064	CON/PRO	TBD-FundingNeed		\$ 100,000				\$ 100,000
TO	Van Ness Bus Rapid Transit	TO084	CON/PRO	TBD-FundingNeed			\$ 9,704,868			\$ 9,704,868
TO	Van Ness Bus Rapid Transit: Associated Improvements	TO192	CON/PRO	TBD-FundingNeed			\$ 133,107			\$ 133,107
<b>Total</b>					<b>\$ 16,800,000</b>	<b>\$ 1,448,696</b>	<b>\$ 29,761,874</b>	<b>\$ 260,000</b>		<b>\$ 48,270,570</b>