



SFMTA | 2021-25 CAPITAL IMPROVEMENT PROGRAM

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Project	CIP ID	Phase	Fund	FY21	FY22	FY23	FY24	FY25	Total
Communication & IT									
Network Infrastructure Replacement Project	CI054	DD	Population Baseline Transit General Fund	\$ 100,000					\$ 100,000
Network Infrastructure Replacement Project	CI054	CON	Population Baseline Transit General Fund	\$ 550,000	\$ 550,000				\$ 1,100,000
Network Infrastructure Replacement Project Total				\$ 650,000	\$ 550,000				\$ 1,200,000
Rail Video-based Safety Program	CI055	CON	Population Baseline Transit General Fund	\$ 2,640,000					\$ 2,640,000
Rail Video-based Safety Program Total				\$ 2,640,000					\$ 2,640,000
Subway Video Security	CI056	CON	Population Baseline Transit General Fund	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 550,000		\$ 3,850,000
Subway Video Security Total				\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 550,000		\$ 3,850,000
Transit Only Lane Enforcement (TOLE)	CI057	CON	Population Baseline Transit General Fund				\$ 8,800,000	\$ 4,400,000	\$ 13,200,000
Transit Only Lane Enforcement (TOLE) Total							\$ 8,800,000	\$ 4,400,000	\$ 13,200,000
Video Modernization - Real Time Video	CI058	CON	Population Baseline Transit General Fund		\$ 1,633,037	\$ 165,000			\$ 1,798,037
Video Modernization - Real Time Video	CI058	CON	Transportation Sustainability Fee (TSF) Maintenance	\$ 2,601,963					\$ 2,601,963
Video Modernization - Real Time Video Total				\$ 2,601,963	\$ 1,633,037	\$ 165,000			\$ 4,400,000
Facility									
1200 15th Street Renovation	FC066	PE	SFMTA Operating Funds Facility Program	\$ 1,216,435					\$ 1,216,435
1200 15th Street Renovation	FC066	DD	Population Baseline Transit General Fund		\$ 2,500,000				\$ 2,500,000
1200 15th Street Renovation	FC066	DD	SFMTA Operating Funds Facility Program		\$ 2,511,349				\$ 2,511,349
1200 15th Street Renovation	FC066	CON	Caltrans State of Good Repair (SGR)			\$ 1,949,596			\$ 1,949,596
1200 15th Street Renovation	FC066	CON	Transportation Sustainability Fee (TSF) Transit		\$ 393,525				\$ 393,525
1200 15th Street Renovation Total				\$ 1,216,435	\$ 5,404,874	\$ 1,949,596			\$ 8,570,905
BART Canopies	FC088	CON	General Obligation (GO) Bond - Accessibility	\$ 21,200,000					\$ 21,200,000
BART Canopies Total				\$ 21,200,000					\$ 21,200,000
Facility Condition Assessment Implementation	FC014	CON	Caltrans State of Good Repair (SGR)	\$ 295,111	\$ 1,546,868	\$ 2,800,000			\$ 4,641,979
Facility Condition Assessment Implementation	FC014	CON	Population Baseline Transit General Fund	\$ 650,000					\$ 650,000
Facility Condition Assessment Implementation	FC014	CON	SFMTA Operating Funds Facility Program	\$ 2,432,996					\$ 2,432,996
Facility Condition Assessment Implementation Total				\$ 3,378,107	\$ 1,546,868	\$ 2,800,000			\$ 7,724,975
Facility Reserve	FC000	Reserve	Developer Fee Revenue - Mission Rock	\$ 3,162,240					\$ 3,162,240
Facility Reserve	FC000	Reserve	Low Carbon Fuel Standard			\$ 522,731			\$ 522,731
Facility Reserve Total				\$ 3,162,240		\$ 522,731			\$ 3,684,971
Muni Metro East Expansion Phase II – Paving	FC068	DD	Developer Fees for Pier 70		\$ 4,743,044				\$ 4,743,044
Muni Metro East Expansion Phase II – Paving	FC068	DD	Population Baseline Transit General Fund	\$ 2,800,000					\$ 2,800,000
Muni Metro East Expansion Phase II – Paving	FC068	CON	Caltrans State of Good Repair (SGR)			\$ 4,749,596			\$ 4,749,596
Muni Metro East Expansion Phase II – Paving	FC068	CON	Developer Fees for Mission Rock			\$ 5,556,956			\$ 5,556,956
Muni Metro East Expansion Phase II – Paving	FC068	CON	Population Baseline Transit General Fund		\$ 2,800,000	\$ 2,800,000	\$ 21,154,491		\$ 26,754,491
Muni Metro East Expansion Phase II – Paving	FC068	CON	Regional Measure 3 - Muni Fleet Expansion and Facilities	\$ 3,162,240	\$ 14,516,128	\$ 43,355,441			\$ 61,033,809
Muni Metro East Expansion Phase II – Paving	FC068	CON	SF Proposition K Sales Tax*	\$ 1,899,677		\$ 2,800,000			\$ 4,699,677
Muni Metro East Expansion Phase II – Paving	FC068	CON	Transportation Network Company Tax		\$ 3,393,565				\$ 3,393,565
Muni Metro East Expansion Phase II – Paving	FC068	CON	Transportation Sustainability Fee (TSF) Transit		\$ 3,186,435				\$ 3,186,435
Muni Metro East Expansion Phase II – Paving Total				\$ 7,861,917	\$ 28,639,172	\$ 59,261,993	\$ 21,154,491		\$ 116,917,573



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New Castro Station Elevator	FC050	CON	Caltrans State of Good Repair (SGR)	\$ 4,750,000					\$ 4,750,000
New Castro Station Elevator	FC050	CON	Population Baseline Transit General Fund	\$ 7,250,000					\$ 7,250,000
New Castro Station Elevator	FC050	CON	SFMTA Operating Funds Facility Program	\$ 3,805,052					\$ 3,805,052
New Castro Station Elevator	FC050	CON	Transportation Sustainability Fee (TSF) Maintenance		\$ 11,250,000				\$ 11,250,000
New Castro Station Elevator Total				\$ 15,805,052	\$ 11,250,000				\$ 27,055,052
Potrero Modernization Project	FC065	CON	Caltrans State of Good Repair (SGR)				\$ 4,749,596	\$ 4,749,596	\$ 9,499,192
Potrero Modernization Project	FC065	CON	Population Baseline Transit General Fund				\$ 6,400,233		\$ 6,400,233
Potrero Modernization Project	FC065	CON	SF Proposition K Sales Tax*					\$ 482,784	\$ 482,784
Potrero Modernization Project	FC065	CON	Transportation Sustainability Fee (TSF) Transit				\$ 3,129,088		\$ 3,129,088
Potrero Modernization Project	FC074	PLN	Population Baseline Transit General Fund	\$ 350,000					\$ 350,000
Potrero Modernization Project	FC074	PLN	SFMTA Operating Funds Facility Program	\$ 3,335,351					\$ 3,335,351
Potrero Modernization Project	FC074	PE	Population Baseline Transit General Fund	\$ 242,839					\$ 242,839
Potrero Modernization Project	FC074	PE	Regional Measure 3 - Muni Fleet Expansion and Facilities	\$ 8,555,052					\$ 8,555,052
Potrero Modernization Project	FC074	PE	SF Proposition K Sales Tax*	\$ 1,000,000					\$ 1,000,000
Potrero Modernization Project	FC074	PE	SFMTA Operating Funds Facility Program	\$ 2,306,270					\$ 2,306,270
Potrero Modernization Project Total				\$ 15,789,512			\$ 14,278,917	\$ 5,232,380	\$ 35,300,809
Fleet									
30' Motor Coach Replacement Procurement	FT092	PLN	Low Carbon Fuel Standard		\$ 423,000				\$ 423,000
30' Motor Coach Replacement Procurement	FT092	PLN	Transit Capital Priorities		\$ 987,000				\$ 987,000
30' Motor Coach Replacement Procurement	FT092	DD	Low Carbon Fuel Standard			\$ 1,683,000			\$ 1,683,000
30' Motor Coach Replacement Procurement	FT092	DD	Transit Capital Priorities			\$ 3,927,000			\$ 3,927,000
30' Motor Coach Replacement Procurement	FT092	CON	FTA-5339 Bus and Bus Facilities			\$ 3,617,415	\$ 1,205,805	\$ 1,205,805	\$ 6,029,025
30' Motor Coach Replacement Procurement	FT092	CON	Regional Measure 3 - Muni Fleet Expansion and Facilities			\$ 9,830,452			\$ 9,830,452
30' Motor Coach Replacement Procurement	FT092	CON	Transit Capital Priorities			\$ 13,560,523			\$ 13,560,523
30' Motor Coach Replacement Procurement Total					\$ 1,410,000	\$ 32,618,390	\$ 1,205,805	\$ 1,205,805	\$ 36,440,000
40' & 60' Motor Coach Replacement Procurement	FT093	PLN	Regional Measure 3 - Muni Fleet Expansion and Facilities			\$ 72,000			\$ 72,000
40' & 60' Motor Coach Replacement Procurement	FT093	PLN	Transit Capital Priorities			\$ 168,000			\$ 168,000
40' & 60' Motor Coach Replacement Procurement	FT093	DD	Regional Measure 3 - Muni Fleet Expansion and Facilities				\$ 4,533,000		\$ 4,533,000
40' & 60' Motor Coach Replacement Procurement	FT093	DD	Transit Capital Priorities				\$ 10,577,000		\$ 10,577,000
40' & 60' Motor Coach Replacement Procurement	FT093	CON	Transit Capital Priorities						
40' & 60' Motor Coach Replacement Procurement Total						\$ 240,000	\$ 15,110,000		\$ 15,350,000
40' Battery-Electric Bus (EV Bus) Pilot Procurement	FT082	CON	Caltrans Cap & Trade	\$ 6,900,000					\$ 6,900,000
40' Battery-Electric Bus (EV Bus) Pilot Procurement	FT082	CON	General Fund Education Revenue Augmentation Fund	\$ 11,202,189					\$ 11,202,189
40' Battery-Electric Bus (EV Bus) Pilot Procurement Total				\$ 18,102,189					\$ 18,102,189
Cable Car State of Good Repair Program	FT095	PLN	FTA 5337 - Fixed Guideway	\$ 988,800	\$ 713,600	\$ 851,200	\$ 837,962		\$ 3,391,562
Cable Car State of Good Repair Program	FT095	PLN	Regional Measure 3 - Muni Fleet Expansion and Facilities	\$ 964,800	\$ 964,800	\$ 964,800	\$ 56,792	\$ 1,200,000	\$ 4,151,192
Cable Car State of Good Repair Program	FT095	PLN	Transit Capital Priorities		\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 2,800,000	\$ 7,000,000
Cable Car State of Good Repair Program	FT095	PLN	Transportation Sustainability Fee (TSF) Maintenance	\$ 478,400	\$ 137,600				\$ 616,000
Cable Car State of Good Repair Program	FT095	PLN	Transportation Sustainability Fee (TSF) Transit				\$ 921,246		\$ 921,246
Cable Car State of Good Repair Program Total				\$ 2,432,000	\$ 3,216,000	\$ 3,216,000	\$ 3,216,000	\$ 4,000,000	\$ 16,080,000



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Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	PLN	Regional Measure 3 - Muni Fleet Expansion and Facilities	\$ 200,000					\$ 200,000
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	PLN	Transportation Sustainability Fee (TSF) Transit	\$ 190,000					\$ 190,000
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	DD	Transit Capital Priorities		\$ 651,000				\$ 651,000
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	DD	Transportation Sustainability Fee (TSF) Transit		\$ 279,000				\$ 279,000
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	CON	Low Carbon Fuel Standard			\$ 70,265			\$ 70,265
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	CON	Regional Measure 3 - Muni Fleet Expansion and Facilities			\$ 1,169,586			\$ 1,169,586
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	CON	Transit Capital Priorities			\$ 7,588,000			\$ 7,588,000
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	CON	Transportation Sustainability Fee (TSF) Maintenance			\$ 1,963,706			\$ 1,963,706
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	CON	Transportation Sustainability Fee (TSF) Transit			\$ 48,443			\$ 48,443
Double-Ended Streetcar Rehabilitations (2 Streetcars) Total				\$ 390,000	\$ 930,000	\$ 10,840,000			\$ 12,160,000
Farebox Replacement	FT056	CON	FTA 5307 - Formula Funds	\$ 336,000					\$ 336,000
Farebox Replacement	FT056	CON	MTC AB664 Bridge Toll Funds	\$ 640,351					\$ 640,351
Farebox Replacement Total				\$ 976,351					\$ 976,351
Fleet Capital Program Asset Assessment	FT098	PLN	Regional Measure 3 - Muni Fleet Expansion and Facilities	\$ 100,000					\$ 100,000
Fleet Capital Program Asset Assessment Total				\$ 100,000					\$ 100,000
Fleet Contingency	FT096	PLN	Regional Measure 3 - Muni Fleet Expansion and Facilities	\$ 3,326,402	\$ 944,837	\$ 2,217,953	\$ 3,164,095	\$ 2,443,727	\$ 12,097,015
Fleet Contingency Total				\$ 3,326,402	\$ 944,837	\$ 2,217,953	\$ 3,164,095	\$ 2,443,727	\$ 12,097,015
Fleet Reserve	FT000	Reserve	SF Proposition K Sales Tax*					\$ 45,789	\$ 45,789
Fleet Reserve	FT000	Reserve	Transit Capital Priorities					\$ 84,290,326	\$ 84,290,326
Fleet Reserve Total								\$ 84,336,115	\$ 84,336,115
Light Rail Vehicle (LRV) Replacement & Expansion Procurement	FT059	CON	MTC AB664 Bridge Toll Funds	\$ 20,720,222					\$ 20,720,222
Light Rail Vehicle (LRV) Replacement & Expansion Procurement	FT059	CON	Regional Measure 3 - Muni Fleet Expansion and Facilities	\$ 5,872,556					\$ 5,872,556
Light Rail Vehicle (LRV) Replacement & Expansion Procurement	FT059	CON	Transit Capital Priorities		\$ 113,635,101	\$ 67,336,982	\$ 89,571,273	\$ 153,537,174	\$ 424,080,530
Light Rail Vehicle (LRV) Replacement & Expansion Procurement Total				\$ 26,592,778	\$ 113,635,101	\$ 67,336,982	\$ 89,571,273	#####	\$ 450,673,308
New Flyer Midlife Overhaul Phase I	FT080	DD	MTC AB664 Bridge Toll Funds	\$ 1,698,432					\$ 1,698,432
New Flyer Midlife Overhaul Phase I	FT080	CON	Bay Area Toll Authority (BATA) Project Savings	\$ 6,578,205					\$ 6,578,205
New Flyer Midlife Overhaul Phase I	FT080	CON	Developer Fee Revenue - Mission Rock	\$ 16,500,073		\$ 1,030,347			\$ 17,530,420
New Flyer Midlife Overhaul Phase I	FT080	CON	Developer Fee Revenue - Pier 70	\$ 5,998,555	\$ 5,998,555				\$ 11,997,110
New Flyer Midlife Overhaul Phase I	FT080	CON	MTC AB664 Bridge Toll Funds	\$ 5,911,217					\$ 5,911,217
New Flyer Midlife Overhaul Phase I	FT080	CON	Population Baseline Transit General Fund			\$ 15,859,485	\$ 2,631,493		\$ 18,490,978
New Flyer Midlife Overhaul Phase I	FT080	CON	Regional Measure 3 - Muni Fleet Expansion and Facilities	\$ 2,380,061	\$ 7,883,810	\$ 2,672,871			\$ 12,936,742
New Flyer Midlife Overhaul Phase I	FT080	CON	Transit Capital Priorities		\$ 9,605,692	\$ 9,561,701	\$ 6,140,150		\$ 25,307,543
New Flyer Midlife Overhaul Phase I	FT080	CON	Transportation Sustainability Fee (TSF) Maintenance	\$ 700,000	\$ 9,410,689				\$ 10,110,689
New Flyer Midlife Overhaul Phase I Total				\$ 39,766,543	\$ 32,898,746	\$ 29,124,404	\$ 8,771,643		\$ 110,561,336
New Flyer Midlife Overhaul Phase II	FT099	DD	Regional Measure 3 - Muni Fleet Expansion and Facilities		\$ 650,000				\$ 650,000
New Flyer Midlife Overhaul Phase II	FT099	DD	Transit Capital Priorities		\$ 3,050,000				\$ 3,050,000
New Flyer Midlife Overhaul Phase II	FT099	CON	Low Carbon Fuel Standard			\$ 459,004			\$ 459,004
New Flyer Midlife Overhaul Phase II	FT099	CON	Regional Measure 3 - Muni Fleet Expansion and Facilities			\$ 1,429,416		\$ 1,699,718	\$ 3,129,134
New Flyer Midlife Overhaul Phase II	FT099	CON	Transit Capital Priorities			\$ 6,743,607	\$ 12,459,851	\$ 37,200,000	\$ 56,403,458
New Flyer Midlife Overhaul Phase II	FT099	CON	Transportation Sustainability Fee (TSF) Transit			\$ 4,222,133			\$ 4,222,133
New Flyer Midlife Overhaul Phase II Total					\$ 3,700,000	\$ 12,854,160	\$ 12,459,851	\$ 38,899,718	\$ 67,913,729
Non-Revenue Fleet Management Program	FT100	PLN	SFMTA Operating Funds	\$ 5,000,000	\$ 5,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 19,000,000
Non-Revenue Fleet Management Program Total				\$ 5,000,000	\$ 5,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 19,000,000



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Project	CIP ID	Phase	Fund	FY21	FY22	FY23	FY24	FY25	Total
Orion Motor Coach Component Refurbishments	FT091	CON	Transportation Sustainability Fee (TSF) Maintenance	\$ 575,000					\$ 575,000
Orion Motor Coach Component Refurbishments	FT091	CON	Transportation Sustainability Fee (TSF) Transit	\$ 3,076,196					\$ 3,076,196
Orion Motor Coach Component Refurbishments Total				\$ 3,651,196					\$ 3,651,196
Paratransit Fleet Replacement Program	FT013	PLN	MTC AB664 Bridge Toll Funds	\$ 354,371					\$ 354,371
Paratransit Fleet Replacement Program	FT013	PLN	Population Baseline Transit General Fund				\$ 234,350		\$ 234,350
Paratransit Fleet Replacement Program	FT013	PLN	Regional Measure 3 - Muni Fleet Expansion and Facilities	\$ 3,027,629	\$ 2,469,146	\$ 1,807,393	\$ 1,263,169	\$ 2,486,653	\$ 11,053,990
Paratransit Fleet Replacement Program	FT013	PLN	Transit Capital Priorities		\$ 912,854	\$ 1,574,607	\$ 1,638,484	\$ 895,347	\$ 5,021,292
Paratransit Fleet Replacement Program	FT013	PLN	Transportation Sustainability Fee (TSF) Maintenance				\$ 245,997		\$ 245,997
Paratransit Fleet Replacement Program Total				\$ 3,382,000	\$ 3,382,000	\$ 3,382,000	\$ 3,382,000	\$ 3,382,000	\$ 16,910,000
Paratransit Vehicle Expansion Procurement (20 vehicles)	FT089	CON	Regional Measure 3 - Muni Fleet Expansion and Facilities	\$ 350,137					\$ 350,137
Paratransit Vehicle Expansion Procurement (20 vehicles)	FT089	CON	Transportation Sustainability Fee (TSF) Maintenance	\$ 1,499,863					\$ 1,499,863
Paratransit Vehicle Expansion Procurement (20 vehicles) Total				\$ 1,850,000					\$ 1,850,000
Paratransit Vehicle Expansion Procurement (5 Cutaways)	FT101	PLN	Regional Measure 3 - Muni Fleet Expansion and Facilities					\$ 30,000	\$ 30,000
Paratransit Vehicle Expansion Procurement (5 Cutaways)	FT101	DD	Regional Measure 3 - Muni Fleet Expansion and Facilities					\$ 70,000	\$ 70,000
Paratransit Vehicle Expansion Procurement (5 Cutaways)	FT101	CON	Regional Measure 3 - Muni Fleet Expansion and Facilities					\$ 560,000	\$ 560,000
Paratransit Vehicle Expansion Procurement (5 Cutaways) Total								\$ 660,000	\$ 660,000
Streetcar State of Good Repair (SGR) Program Study	FT103	PLN	Regional Measure 3 - Muni Fleet Expansion and Facilities	\$ 250,000					\$ 250,000
Streetcar State of Good Repair (SGR) Program Study	FT103	PLN	Transportation Sustainability Fee (TSF) Maintenance		\$ 600,000				\$ 600,000
Streetcar State of Good Repair (SGR) Program Study Total				\$ 250,000	\$ 600,000				\$ 850,000
Streetcar Wreck Repair Program	FT102	PLN	Population Baseline Transit General Fund	\$ 80,000					\$ 80,000
Streetcar Wreck Repair Program	FT102	DD	Population Baseline Transit General Fund	\$ 40,000					\$ 40,000
Streetcar Wreck Repair Program	FT102	CON	Low Carbon Fuel Standard		\$ 92,000				\$ 92,000
Streetcar Wreck Repair Program	FT102	CON	Regional Measure 3 - Muni Fleet Expansion and Facilities	\$ 150,000	\$ 1,138,274				\$ 1,288,274
Streetcar Wreck Repair Program	FT102	CON	Transportation Sustainability Fee (TSF) Maintenance		\$ 409,726				\$ 409,726
Streetcar Wreck Repair Program Total				\$ 270,000	\$ 1,640,000				\$ 1,910,000
Vintage Streetcar Rehabilitations	FT061	CON	SF Proposition K Sales Tax*		\$ 3,850,735				\$ 3,850,735
Vintage Streetcar Rehabilitations	FT061	CON	Transportation Sustainability Fee (TSF) Maintenance	\$ 2,256,127	\$ 1,958,286				\$ 4,214,413
Vintage Streetcar Rehabilitations	FT061	CON	Transportation Sustainability Fee (TSF) Transit		\$ 700,788				\$ 700,788
Vintage Streetcar Rehabilitations Total				\$ 2,256,127	\$ 6,509,809				\$ 8,765,936
Parking									
Elevator Modernizations, Garage Group 2	PK056	DD	Population Baseline Transit General Fund		\$ 420,000	\$ 80,000			\$ 500,000
Elevator Modernizations, Garage Group 2 Total					\$ 420,000	\$ 80,000			\$ 500,000
Parking Meter Replacement	PK057	CON	SFMTA Fund Balance		\$ 11,000,000	\$ 11,000,000			\$ 22,000,000
Parking Meter Replacement Total					\$ 11,000,000	\$ 11,000,000			\$ 22,000,000
Security									
Security Reserve	SC000	Reserve	Department of Homeland Security Transit Security Grant Program	\$ 2,048,291	\$ 2,048,291	\$ 2,048,291	\$ 2,048,291	\$ 2,048,291	\$ 10,241,455
Security Reserve Total				\$ 2,048,291	\$ 2,048,291	\$ 2,048,291	\$ 2,048,291	\$ 2,048,291	\$ 10,241,455



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Signals									
3rd Street Video Detection Replacement Phase IV	SG072	CON	Developer Fee Revenue - Mission Rock	\$ 186,014			\$ 115,949		\$ 301,963
3rd Street Video Detection Replacement Phase IV	SG072	CON	Developer Fee Revenue - Pier 70				\$ 248,037		\$ 248,037
3rd Street Video Detection Replacement Phase IV Total				\$ 186,014			\$ 363,986		\$ 550,000
Automated Photo Enforcement-Phase 2 Expansion	SG103	DD	Transportation Network Company Tax	\$ 400,000					\$ 400,000
Automated Photo Enforcement-Phase 2 Expansion	SG103	DD	Transportation Sustainability Fee (TSF) Streets	\$ 384,128					\$ 384,128
Automated Photo Enforcement-Phase 2 Expansion	SG103	CON	Transportation Network Company Tax	\$ 1,215,872					\$ 1,215,872
Automated Photo Enforcement-Phase 2 Expansion Total				\$ 2,000,000					\$ 2,000,000
Citywide New Accessible Pedestrian Signals Phase 2	SG105	CON	Transportation Network Company Tax			\$ 400,000	\$ 1,600,000		\$ 2,000,000
Citywide New Accessible Pedestrian Signals Phase 2 Total						\$ 400,000	\$ 1,600,000		\$ 2,000,000
Contract 35: Traffic Signal Modifications	SG060	CON	Transportation Network Company Tax	\$ 3,712,000					\$ 3,712,000
Contract 35: Traffic Signal Modifications Total				\$ 3,712,000					\$ 3,712,000
Contract 36: Traffic Signal Modifications	SG063	CON	Population Baseline Streets General Fund		\$ 169,000	\$ 65,000			\$ 234,000
Contract 36: Traffic Signal Modifications	SG063	CON	SF Proposition K Sales Tax*	\$ 5,246,000					\$ 5,246,000
Contract 36: Traffic Signal Modifications	SG063	CON	Transportation Network Company Tax	\$ 854,000	\$ 1,466,000				\$ 2,320,000
Contract 36: Traffic Signal Modifications Total				\$ 6,100,000	\$ 1,635,000	\$ 65,000			\$ 7,800,000
Contract 66: New Traffic Signals	SG062	DD	SF Proposition K Sales Tax*		\$ 300,000				\$ 300,000
Contract 66: New Traffic Signals	SG062	DD	Transportation Network Company Tax		\$ 700,000				\$ 700,000
Contract 66: New Traffic Signals	SG062	CON	SF Proposition K Sales Tax*			\$ 3,300,000			\$ 3,300,000
Contract 66: New Traffic Signals	SG062	CON	Transportation Network Company Tax			\$ 4,000,000	\$ 1,700,000		\$ 5,700,000
Contract 66: New Traffic Signals Total					\$ 1,000,000	\$ 7,300,000	\$ 1,700,000		\$ 10,000,000
Contract 67: New Traffic Signals	SG111	DD	SF Proposition K Sales Tax*					\$ 441,149	\$ 441,149
Contract 67: New Traffic Signals Total								\$ 441,149	\$ 441,149
Program: City Coordination Opportunities-New Traffic Signals	SG011	CON	SF Proposition K Sales Tax*	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 350,000	\$ 1,550,000
Program: City Coordination Opportunities-New Traffic Signals Total				\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 350,000	\$ 1,550,000
Program: Traffic Sign Replacement	SG018	CON	SF Proposition K Sales Tax*	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 350,000	\$ 1,230,000
Program: Traffic Sign Replacement Total				\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 350,000	\$ 1,230,000
Program: Traffic Signal Hardware Replacement	SG017	CON	Population Baseline Streets General Fund			\$ 358,000			\$ 358,000
Program: Traffic Signal Hardware Replacement	SG017	CON	SF Proposition K Sales Tax*	\$ 330,000	\$ 330,000		\$ 302,000	\$ 350,000	\$ 1,312,000
Program: Traffic Signal Hardware Replacement Total				\$ 330,000	\$ 330,000	\$ 358,000	\$ 302,000	\$ 350,000	\$ 1,670,000
Program: Traffic Signal Visibility Upgrades	SG015	CON	SF Proposition K Sales Tax*	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000		\$ 1,320,000
Program: Traffic Signal Visibility Upgrades	SG015	CON	Transportation Network Company Tax					\$ 330,000	\$ 330,000
Program: Traffic Signal Visibility Upgrades Total				\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 1,650,000
Signal Condition Assessments	SG107	PLN	Population Baseline Streets General Fund			\$ 100,000			\$ 100,000
Signal Condition Assessments Total						\$ 100,000			\$ 100,000
Signals Reserve	SG000	Reserve	Caltrans Highway Safety Improvement Program (HSIP)			\$ 2,650,560			\$ 2,650,560
Signals Reserve	SG000	Reserve	Developer Fee Revenue - Pier 70	\$ 279,003					\$ 279,003
Signals Reserve	SG000	Reserve	Population Baseline Streets General Fund		\$ 500,000	\$ 443,000			\$ 943,000
Signals Reserve	SG000	Reserve	SF Proposition K Sales Tax*					\$ 3,920,774	\$ 3,920,774
Signals Reserve	SG000	Reserve	Transportation Network Company Tax			\$ 405,824	\$ 1,215,824	\$ 2,855,824	\$ 4,477,472
Signals Reserve	SG000	Reserve	Transportation Sustainability Fee (TSF) Streets	\$ 400,000					\$ 400,000
Signals Reserve Total				\$ 679,003	\$ 500,000	\$ 3,499,384	\$ 1,215,824	\$ 6,776,598	\$ 12,670,809



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Project	CIP ID	Phase	Fund	FY21	FY22	FY23	FY24	FY25	Total
Tenderloin Signal Upgrade	SG106	DD	Developer Fee Revenue - 5M			\$ 2,000,000			\$ 2,000,000
Tenderloin Signal Upgrade	SG106	DD	Population Baseline Streets General Fund			\$ 500,000			\$ 500,000
Tenderloin Signal Upgrade	SG106	DD	Proposition AA Vehicle Registration Fee			\$ 1,000,000			\$ 1,000,000
Tenderloin Signal Upgrade	SG106	CON	Caltrans Active Transportation Program (ATP) - State					\$ 5,717,600	\$ 5,717,600
Tenderloin Signal Upgrade	SG106	CON	Caltrans Cap & Trade					\$ 1,769,200	\$ 1,769,200
Tenderloin Signal Upgrade	SG106	CON	Population Baseline Streets General Fund					\$ 4,483,200	\$ 4,483,200
Tenderloin Signal Upgrade	SG106	CON	Transportation Network Company Tax					\$ 1,330,000	\$ 1,330,000
Tenderloin Signal Upgrade Total						\$ 3,500,000		\$ 13,300,000	\$ 16,800,000
Vision Zero Signal Retiming	SG104	CON	Transportation Network Company Tax	\$ 900,000	\$ 1,190,000	\$ 610,000	\$ 900,000	\$ 900,000	\$ 4,500,000
Vision Zero Signal Retiming Total				\$ 900,000	\$ 1,190,000	\$ 610,000	\$ 900,000	\$ 900,000	\$ 4,500,000
Western Addition Area - Traffic Signal Upgrades	SG089	DD	General Obligation (GO) Bond - Pedestrian Safety	\$ 140,889					\$ 140,889
Western Addition Area - Traffic Signal Upgrades	SG089	DD	Population Baseline Streets General Fund	\$ 88,111					\$ 88,111
Western Addition Area - Traffic Signal Upgrades	SG089	CON	General Obligation (GO) Bond - Pedestrian Safety	\$ 7,552,370					\$ 7,552,370
Western Addition Area - Traffic Signal Upgrades	SG089	CON	New Revenue Measure	\$ 900,000	\$ 12,513,405	\$ 610,000			\$ 14,023,405
Western Addition Area - Traffic Signal Upgrades	SG089	CON	Transportation Network Company Tax	\$ 1,041,864	\$ 2,059,824				\$ 3,101,688
Western Addition Area - Traffic Signal Upgrades Total				\$ 9,723,234	\$ 14,573,229	\$ 610,000			\$ 24,906,463
Streets									
13th St Protected Bike Lanes	ST177	PE	Interagency Planning Implementation Committee (IPIC) - Market Octavia	\$ 175,000					\$ 175,000
13th St Protected Bike Lanes	ST177	DD	Caltrans Cap & Trade		\$ 435,000				\$ 435,000
13th St Protected Bike Lanes	ST177	CON	Caltrans Cap & Trade			\$ 1,865,000			\$ 1,865,000
13th St Protected Bike Lanes	ST177	CON	Interagency Planning Implementation Committee (IPIC) - Market Octavia			\$ 1,402,000			\$ 1,402,000
13th St Protected Bike Lanes Total				\$ 175,000	\$ 435,000	\$ 3,267,000			\$ 3,877,000
5th Street Corridor Improvements - Phase 2	ST052	PE	Interagency Planning Implementation Committee (IPIC) - South of Market	\$ 100,000					\$ 100,000
5th Street Corridor Improvements - Phase 2	ST052	DD	Interagency Planning Implementation Committee (IPIC) - South of Market	\$ 450,000					\$ 450,000
5th Street Corridor Improvements - Phase 2	ST052	CON	Interagency Planning Implementation Committee (IPIC) - South of Market		\$ 1,700,000				\$ 1,700,000
5th Street Corridor Improvements - Phase 2 Total				\$ 550,000	\$ 1,700,000				\$ 2,250,000
6th Street Streetscape	ST053	CON	Caltrans Active Transportation Program (ATP) - State	\$ 6,000,000					\$ 6,000,000
6th Street Streetscape	ST053	CON	Caltrans Cap & Trade	\$ 2,400,000					\$ 2,400,000
6th Street Streetscape	ST053	CON	Interagency Planning Implementation Committee (IPIC) - South of Market		\$ 8,000,000				\$ 8,000,000
6th Street Streetscape	ST053	CON	SF Proposition K Sales Tax*	\$ 2,826,200					\$ 2,826,200
6th Street Streetscape Total				\$ 11,226,200	\$ 8,000,000				\$ 19,226,200
Alemanly Interchange Improvement Project - Phase 2	ST200	DD	Population Baseline Streets General Fund	\$ 300,000					\$ 300,000
Alemanly Interchange Improvement Project - Phase 2 Total				\$ 300,000					\$ 300,000
Bayview Community Based Transportation Plan Implementation	ST195	PE	Population Baseline Streets General Fund	\$ 115,000					\$ 115,000
Bayview Community Based Transportation Plan Implementation	ST195	DD	SF Proposition K Sales Tax*	\$ 180,000					\$ 180,000
Bayview Community Based Transportation Plan Implementation	ST195	CON	SF Proposition K Sales Tax*		\$ 2,280,000				\$ 2,280,000
Bayview Community Based Transportation Plan Implementation Total				\$ 295,000	\$ 2,280,000				\$ 2,575,000
Bayview Community Based Transportation Plan Near Term Implementation	ST197	CON	Population Baseline Streets General Fund	\$ 340,000					\$ 340,000
Bayview Community Based Transportation Plan Near Term Implementation	ST197	CON	SF Proposition K Sales Tax*	\$ 85,000					\$ 85,000
Bayview Community Based Transportation Plan Near Term Implementation Total				\$ 425,000					\$ 425,000



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Project	CIP ID	Phase	Fund	FY21	FY22	FY23	FY24	FY25	Total
Beale Street Bikeway	ST193	CON	MTC Transportation Development Act (TDA) Article 3	\$ 486,169					\$ 486,169
Beale Street Bikeway	ST193	CON	Population Baseline Streets General Fund	\$ 13,831					\$ 13,831
Beale Street Bikeway	ST193	CON	SF Proposition K Sales Tax*	\$ 640,000					\$ 640,000
Beale Street Bikeway Total				\$ 1,140,000					\$ 1,140,000
Bike to Work Day	ST250	CON	SF Proposition K Sales Tax*	\$ 41,758	\$ 41,758	\$ 41,758	\$ 41,758		\$ 167,032
Bike to Work Day Total				\$ 41,758	\$ 41,758	\$ 41,758	\$ 41,758		\$ 167,032
Brannan Street Streetscape	ST235	PE	Interagency Planning Implementation Committee (IPIC) - South of Market			\$ 240,000			\$ 240,000
Brannan Street Streetscape	ST235	DD	Interagency Planning Implementation Committee (IPIC) - South of Market			\$ 480,000			\$ 480,000
Brannan Street Streetscape	ST235	CON	Interagency Planning Implementation Committee (IPIC) - South of Market				\$ 1,680,000		\$ 1,680,000
Brannan Street Streetscape Total						\$ 720,000	\$ 1,680,000		\$ 2,400,000
Business Transportation Demand Management	ST236	CON	SF Proposition K Sales Tax*					\$ 191,848	\$ 191,848
Business Transportation Demand Management Total								\$ 191,848	\$ 191,848
Cesar Chavez/Bayshore/Potrero Intersection Improvements Phase 2	ST059	CON	Caltrans Cap & Trade		\$ 283,787				\$ 283,787
Cesar Chavez/Bayshore/Potrero Intersection Improvements Phase 2	ST059	CON	Population Baseline Streets General Fund		\$ 800,000				\$ 800,000
Cesar Chavez/Bayshore/Potrero Intersection Improvements Phase 2 Total					\$ 1,083,787				\$ 1,083,787
Citywide Bike Plan	ST245	PLN	Caltrans Sustainable Transportation Planning (CSTP) Grant Program	\$ 600,000					\$ 600,000
Citywide Bike Plan	ST245	PLN	MTC Transportation Development Act (TDA) Article 3	\$ 402,762	\$ 145,738				\$ 548,500
Citywide Bike Plan Total				\$ 1,002,762	\$ 145,738				\$ 1,148,500
Comprehensive Employee TDM Program	ST257	CON	SF Proposition K Sales Tax*	\$ 140,000	\$ 156,000				\$ 296,000
Comprehensive Employee TDM Program Total				\$ 140,000	\$ 156,000				\$ 296,000
Embarcadero Enhancement Project - Phase 1	ST079	DD	Caltrans Active Transportation Program (ATP) - State			\$ 4,000,000			\$ 4,000,000
Embarcadero Enhancement Project - Phase 1 Total						\$ 4,000,000			\$ 4,000,000
Embarcadero Quick-Build	ST238	CON	Transportation Network Company Tax	\$ 1,050,000					\$ 1,050,000
Embarcadero Quick-Build Total				\$ 1,050,000					\$ 1,050,000
Engineering Technical Feasibility and Cost Estimation for Planning Studies	ST251	PLN	SFMTA Fund Balance	\$ 150,000					\$ 150,000
Engineering Technical Feasibility and Cost Estimation for Planning Studies Total				\$ 150,000					\$ 150,000
Existing Residents Transportation Demand Management Program	ST249	CON	SF Proposition K Sales Tax*	\$ 350,000		\$ 350,000			\$ 700,000
Existing Residents Transportation Demand Management Program Total				\$ 350,000		\$ 350,000			\$ 700,000
Folsom-Howard Streetscape - Bid Package 1	ST080	CON	Caltrans Active Transportation Program (ATP) - State		\$ 5,000,000				\$ 5,000,000
Folsom-Howard Streetscape - Bid Package 1	ST080	CON	Caltrans Cap & Trade		\$ 1,716,200	\$ 4,000,000			\$ 5,716,200
Folsom-Howard Streetscape - Bid Package 1	ST080	CON	Interagency Planning Implementation Committee (IPIC) - Eastern Neighborhoods		\$ 4,000,000				\$ 4,000,000
Folsom-Howard Streetscape - Bid Package 1	ST080	CON	Interagency Planning Implementation Committee (IPIC) - South of Market		\$ 9,668,755	\$ 1,520,074			\$ 11,188,829
Folsom-Howard Streetscape - Bid Package 1 Total					\$ 20,384,955	\$ 5,520,074			\$ 25,905,029
Folsom-Howard Streetscape - Bid Package 2	ST080	CON	Caltrans Cap & Trade					\$ 1,769,200	\$ 1,769,200
Folsom-Howard Streetscape - Bid Package 2	ST080	CON	Interagency Planning Implementation Committee (IPIC) - South of Market				\$ 14,309,971	\$ 13,230,800	\$ 27,540,771
Folsom-Howard Streetscape - Bid Package 2 Total							\$ 14,309,971	\$ 15,000,000	\$ 29,309,971
Geneva Avenue Traffic Signals	ST201	CON	Caltrans Active Transportation Program (ATP) - State		\$ 2,350,000				\$ 2,350,000
Geneva Avenue Traffic Signals Total					\$ 2,350,000				\$ 2,350,000
Lake Merced Pedestrian Safety	ST181	DD	SF Proposition K Sales Tax*	\$ 80,000					\$ 80,000
Lake Merced Pedestrian Safety	ST181	CON	SF Proposition K Sales Tax*			\$ 400,000			\$ 400,000
Lake Merced Pedestrian Safety Total				\$ 80,000		\$ 400,000			\$ 480,000
Lombard Street Streetscape	ST084	CON	Population Baseline Streets General Fund	\$ 1,830,674					\$ 1,830,674
Lombard Street Streetscape Total				\$ 1,830,674					\$ 1,830,674



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Project	CIP ID	Phase	Fund	FY21	FY22	FY23	FY24	FY25	Total
Mission Street Excelsior	ST158	DD	Population Baseline Streets General Fund	\$ 1,734,000					\$ 1,734,000
Mission Street Excelsior	ST158	DD	SF Proposition K Sales Tax*	\$ 1,000,000					\$ 1,000,000
Mission Street Excelsior	ST158	CON	Caltrans Cap & Trade			\$ 582,903			\$ 582,903
Mission Street Excelsior	ST158	CON	Population Baseline Streets General Fund			\$ 4,341,097			\$ 4,341,097
Mission Street Excelsior	ST158	CON	Proposition AA Vehicle Registration Fee		\$ 1,000,000				\$ 1,000,000
Mission Street Excelsior	ST158	CON	SF Proposition K Sales Tax*		\$ 1,391,000				\$ 1,391,000
Mission Street Excelsior	ST158	CON	Transportation Network Company Tax		\$ 1,579,000				\$ 1,579,000
Mission Street Excelsior	ST158	CON	Transportation Sustainability Fee (TSF) Streets		\$ 530,000	\$ 1,060,000			\$ 1,590,000
Mission Street Excelsior	ST158	CON	Transportation Sustainability Fee (TSF) Transit			\$ 750,000			\$ 750,000
Mission Street Excelsior Total				\$ 2,734,000	\$ 4,500,000	\$ 6,734,000			\$ 13,968,000
Move Western Addition Mid-Term Improvements	ST155	PE	Interagency Planning Implementation Committee (IPIC) - Market Octavia	\$ 250,000					\$ 250,000
Move Western Addition Mid-Term Improvements Total				\$ 250,000					\$ 250,000
Ocean Avenue Safety Improvements	ST183	DD	SF Proposition K Sales Tax*		\$ 850,000				\$ 850,000
Ocean Avenue Safety Improvements Total					\$ 850,000				\$ 850,000
Ocean Beach Master Plan - Sloat/Great Highway	ST239	CON	Population Baseline Streets General Fund		\$ 2,250,000	\$ 2,250,000			\$ 4,500,000
Ocean Beach Master Plan - Sloat/Great Highway Total					\$ 2,250,000	\$ 2,250,000			\$ 4,500,000
Other Reserve	ST247	Reserve	Caltrans Active Transportation Program (ATP) - Regional	\$ 1,140,000	\$ 1,140,000	\$ 1,140,000			\$ 3,420,000
Other Reserve Total				\$ 1,140,000	\$ 1,140,000	\$ 1,140,000			\$ 3,420,000
Page Street Neighborway (Market to Webster)	ST088	CON	Interagency Planning Implementation Committee (IPIC) - Market Octavia		\$ 1,425,000				\$ 1,425,000
Page Street Neighborway (Market to Webster) Total					\$ 1,425,000				\$ 1,425,000
Permanent Painted Safety Zone Conversion	ST115	DD	Population Baseline Streets General Fund	\$ 100,000		\$ 500,000			\$ 600,000
Permanent Painted Safety Zone Conversion	ST115	DD	Transportation Network Company Tax		\$ 500,000				\$ 500,000
Permanent Painted Safety Zone Conversion	ST115	CON	Caltrans Cap & Trade	\$ 250,000					\$ 250,000
Permanent Painted Safety Zone Conversion	ST115	CON	Population Baseline Streets General Fund				\$ 1,073,536		\$ 1,073,536
Permanent Painted Safety Zone Conversion	ST115	CON	SF Proposition K Sales Tax*	\$ 1,545,424			\$ 726,464		\$ 2,271,888
Permanent Painted Safety Zone Conversion	ST115	CON	Transportation Network Company Tax	\$ 454,576					\$ 454,576
Permanent Painted Safety Zone Conversion Total				\$ 2,350,000	\$ 500,000	\$ 500,000	\$ 1,800,000		\$ 5,150,000
Place Based Planning Program (prev Context Sensitive Plan Program)	ST255	PLN	SFMTA Fund Balance	\$ 100,000	\$ 200,000	\$ 150,000			\$ 450,000
Place Based Planning Program (prev Context Sensitive Plan Program) Total				\$ 100,000	\$ 200,000	\$ 150,000			\$ 450,000
Program: Annual Application-Based Residential Street Traffic Calming	ST028	PLN	Population Baseline Streets General Fund				\$ 247,658	\$ 255,707	\$ 503,365
Program: Annual Application-Based Residential Street Traffic Calming	ST028	PLN	SF Proposition K Sales Tax*	\$ 250,000	\$ 258,125	\$ 266,514			\$ 774,639
Program: Annual Application-Based Residential Street Traffic Calming	ST028	DD/CON	Population Baseline Streets General Fund			\$ 911,477		\$ 971,687	\$ 1,883,164
Program: Annual Application-Based Residential Street Traffic Calming	ST028	DD/CON	SF Proposition K Sales Tax*	\$ 950,000	\$ 980,875		\$ 1,045,667		\$ 2,976,542
Program: Annual Application-Based Residential Street Traffic Calming Total				\$ 1,200,000	\$ 1,239,000	\$ 1,177,991	\$ 1,293,325	\$ 1,227,394	\$ 6,137,710
Program: Annual Traffic Calming Removal and Replacement	ST203	PLN	Population Baseline Streets General Fund	\$ 3,500	\$ 3,614	\$ 3,731	\$ 3,852	\$ 3,978	\$ 18,675
Program: Annual Traffic Calming Removal and Replacement	ST203	DD	Population Baseline Streets General Fund	\$ 35,000	\$ 36,137	\$ 37,312	\$ 38,525	\$ 39,777	\$ 186,751
Program: Annual Traffic Calming Removal and Replacement	ST203	CON	Population Baseline Streets General Fund	\$ 11,500	\$ 13,499	\$ 15,562	\$ 67,693	\$ 69,894	\$ 178,148
Program: Annual Traffic Calming Removal and Replacement	ST203	CON	SF Proposition K Sales Tax*	\$ 50,000	\$ 50,000	\$ 50,000			\$ 150,000
Program: Annual Traffic Calming Removal and Replacement Total				\$ 100,000	\$ 103,250	\$ 106,605	\$ 110,070	\$ 113,649	\$ 533,574



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Project	CIP ID	Phase	Fund	FY21	FY22	FY23	FY24	FY25	Total
Program: Bicycle Network Protected Intersection Upgrades	ST026	DD	Population Baseline Streets General Fund		\$ 206,500	\$ 213,211	\$ 220,141	\$ 227,295	\$ 867,147
Program: Bicycle Network Protected Intersection Upgrades	ST026	DD	Transportation Network Company Tax	\$ 200,000					\$ 200,000
Program: Bicycle Network Protected Intersection Upgrades	ST026	CON	Population Baseline Streets General Fund		\$ 877,625	\$ 815,533	\$ 935,598	\$ 966,004	\$ 3,594,760
Program: Bicycle Network Protected Intersection Upgrades	ST026	CON	Transportation Network Company Tax	\$ 850,000					\$ 850,000
Program: Bicycle Network Protected Intersection Upgrades Total				\$ 1,050,000	\$ 1,084,125	\$ 1,028,744	\$ 1,155,739	\$ 1,193,299	\$ 5,511,907
Program: Bike Facility Maintenance: Delineators & Green Pavement	ST041	CON	SF Proposition K Sales Tax*	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Program: Bike Facility Maintenance: Delineators & Green Pavement Total				\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Program: Citywide Bike Spot Improvements	ST045	PE	Population Baseline Streets General Fund	\$ 200,000	\$ 206,500	\$ 213,211	\$ 220,141	\$ 227,295	\$ 1,067,147
Program: Citywide Bike Spot Improvements	ST045	DD	Population Baseline Streets General Fund	\$ 250,000	\$ 258,125	\$ 266,514	\$ 275,176	\$ 284,119	\$ 1,333,934
Program: Citywide Bike Spot Improvements	ST045	CON	Population Baseline Streets General Fund	\$ 168,190	\$ 696,937	\$ 719,588	\$ 742,975	\$ 767,121	\$ 3,094,811
Program: Citywide Bike Spot Improvements	ST045	CON	Transportation Network Company Tax	\$ 506,810					\$ 506,810
Program: Citywide Bike Spot Improvements Total				\$ 1,125,000	\$ 1,161,562	\$ 1,199,313	\$ 1,238,292	\$ 1,278,535	\$ 6,002,702
Program: Citywide Neighborway Design and Implementation	ST031	PLN	Population Baseline Streets General Fund	\$ 100,000	\$ 103,250	\$ 106,606	\$ 110,070	\$ 113,648	\$ 533,574
Program: Citywide Neighborway Design and Implementation	ST031	DD	Population Baseline Streets General Fund					\$ 255,707	\$ 255,707
Program: Citywide Neighborway Design and Implementation	ST031	DD	SF Proposition K Sales Tax*	\$ 250,000	\$ 258,125	\$ 266,514	\$ 275,176		\$ 1,049,815
Program: Citywide Neighborway Design and Implementation	ST031	CON	Population Baseline Streets General Fund			\$ 269,854	\$ 102,118	\$ 1,227,393	\$ 1,599,365
Program: Citywide Neighborway Design and Implementation	ST031	CON	SF Proposition K Sales Tax*	\$ 1,200,000	\$ 1,239,000	\$ 881,486	\$ 872,824		\$ 4,193,310
Program: Citywide Neighborway Design and Implementation	ST031	CON	Transportation Sustainability Fee (TSF) Streets				\$ 213,818		\$ 213,818
Program: Citywide Neighborway Design and Implementation Total				\$ 1,550,000	\$ 1,600,375	\$ 1,524,460	\$ 1,574,006	\$ 1,596,748	\$ 7,845,589
Program: Citywide Vision Zero Quick Build	ST240	DD/CON	Population Baseline Streets General Fund			\$ 348,176	\$ 1,400,315	\$ 1,604,176	\$ 3,352,667
Program: Citywide Vision Zero Quick Build	ST240	DD/CON	SF Proposition K Sales Tax*	\$ 2,500,000	\$ 2,500,000				\$ 5,000,000
Program: Citywide Vision Zero Quick Build	ST240	DD/CON	Transportation Network Company Tax	\$ 1,536,500	\$ 1,677,500	\$ 3,974,824	\$ 3,711,789	\$ 3,660,824	\$ 14,561,437
Program: Citywide Vision Zero Quick Build Total				\$ 4,036,500	\$ 4,177,500	\$ 4,323,000	\$ 5,112,104	\$ 5,265,000	\$ 22,914,104
Program: Community Response Implementation	ST038	CON	Population Baseline Streets General Fund	\$ 1,100,000	\$ 1,100,000	\$ 990,000	\$ 1,100,000	\$ 1,100,000	\$ 5,390,000
Program: Community Response Implementation Total				\$ 1,100,000	\$ 1,100,000	\$ 990,000	\$ 1,100,000	\$ 1,100,000	\$ 5,390,000
Program: Quick & Effective Pedestrian Safety	ST040	CON	Population Baseline Streets General Fund		\$ 397,606	\$ 341,175	\$ 450,293		\$ 1,189,074
Program: Quick & Effective Pedestrian Safety	ST040	CON	SFMTA Commuter Shuttle Revenue	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 100,000	\$ 1,700,000
Program: Quick & Effective Pedestrian Safety	ST040	CON	Transportation Network Company Tax	\$ 372,500					\$ 372,500
Program: Quick & Effective Pedestrian Safety Total				\$ 772,500	\$ 797,606	\$ 741,175	\$ 850,293	\$ 100,000	\$ 3,261,574
Program: Rectangular Rapid Flashing Beacon Installation	ST122	DD	Population Baseline Streets General Fund				\$ 90,000	\$ 90,000	\$ 180,000
Program: Rectangular Rapid Flashing Beacon Installation	ST122	DD	SF Proposition K Sales Tax*	\$ 100,000	\$ 100,000	\$ 100,000			\$ 300,000
Program: Rectangular Rapid Flashing Beacon Installation	ST122	CON	Population Baseline Streets General Fund				\$ 450,000	\$ 450,000	\$ 900,000
Program: Rectangular Rapid Flashing Beacon Installation	ST122	CON	SF Proposition K Sales Tax*	\$ 500,000	\$ 500,000	\$ 500,000			\$ 1,500,000
Program: Rectangular Rapid Flashing Beacon Installation Total				\$ 600,000	\$ 600,000	\$ 600,000	\$ 540,000	\$ 540,000	\$ 2,880,000
Program: Schools Engineering	ST042	PLN	Population Baseline Streets General Fund			\$ 133,258		\$ 127,853	\$ 261,111
Program: Schools Engineering	ST042	PLN	SF Proposition K Sales Tax*	\$ 125,000	\$ 129,063		\$ 137,589		\$ 391,652
Program: Schools Engineering	ST042	DD	Population Baseline Streets General Fund				\$ 212,985	\$ 219,908	\$ 432,893
Program: Schools Engineering	ST042	DD	SF Proposition K Sales Tax*	\$ 215,000	\$ 221,988	\$ 229,202			\$ 666,190
Program: Schools Engineering	ST042	CON	Population Baseline Streets General Fund				\$ 951,007	\$ 918,915	\$ 1,869,922
Program: Schools Engineering	ST042	CON	SF Proposition K Sales Tax*	\$ 960,000	\$ 991,200	\$ 1,023,414			\$ 2,974,614
Program: Schools Engineering Total				\$ 1,300,000	\$ 1,342,251	\$ 1,385,874	\$ 1,301,581	\$ 1,266,676	\$ 6,596,382



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Project	CIP ID	Phase	Fund	FY21	FY22	FY23	FY24	FY25	Total
Program: Short-term Bike Parking	ST048	CON	Population Baseline Streets General Fund			\$ 491,010	\$ 465,296	\$ 489,442	\$ 1,445,748
Program: Short-term Bike Parking	ST048	CON	SF Proposition K Sales Tax*	\$ 441,468	\$ 465,843				\$ 907,311
Program: Short-term Bike Parking	ST048	CON	Transportation Fund for Clean Air (TFCA)	\$ 308,532	\$ 308,532	\$ 308,532	\$ 308,532	\$ 308,532	\$ 1,542,660
Program: Short-term Bike Parking Total				\$ 750,000	\$ 774,375	\$ 799,542	\$ 773,828	\$ 797,974	\$ 3,895,719
Program: Speed Radar Sign Installation	ST037	PE/DD	Population Baseline Streets General Fund			\$ 34,114		\$ 32,730	\$ 66,844
Program: Speed Radar Sign Installation	ST037	PE/DD	SF Proposition K Sales Tax*	\$ 32,000	\$ 33,040		\$ 35,223		\$ 100,263
Program: Speed Radar Sign Installation	ST037	CON	Population Baseline Streets General Fund					\$ 151,378	\$ 151,378
Program: Speed Radar Sign Installation	ST037	CON	SF Proposition K Sales Tax*	\$ 148,000	\$ 152,810	\$ 157,776	\$ 162,904		\$ 621,490
Program: Speed Radar Sign Installation Total				\$ 180,000	\$ 185,850	\$ 191,890	\$ 198,127	\$ 184,108	\$ 939,975
Program: Streets Coordination Improvements	ST039	PE	Population Baseline Streets General Fund		\$ 103,250	\$ 106,606	\$ 110,070	\$ 113,648	\$ 433,574
Program: Streets Coordination Improvements	ST039	PE	Transportation Network Company Tax	\$ 100,000					\$ 100,000
Program: Streets Coordination Improvements	ST039	DD	Population Baseline Streets General Fund		\$ 103,250	\$ 106,606	\$ 110,070	\$ 113,648	\$ 433,574
Program: Streets Coordination Improvements	ST039	DD	Transportation Network Company Tax	\$ 100,000					\$ 100,000
Program: Streets Coordination Improvements	ST039	CON	Population Baseline Streets General Fund		\$ 774,375	\$ 719,587	\$ 825,527	\$ 852,357	\$ 3,171,846
Program: Streets Coordination Improvements	ST039	CON	Transportation Network Company Tax	\$ 750,000					\$ 750,000
Program: Streets Coordination Improvements Total				\$ 950,000	\$ 980,875	\$ 932,799	\$ 1,045,667	\$ 1,079,653	\$ 4,988,994
Program: Tenderloin Vision Zero Quick Build	ST241	DD/CON	Transportation Network Company Tax	\$ 1,345,500	\$ 1,392,500	\$ 1,441,000	\$ 1,704,035	\$ 1,755,000	\$ 7,638,035
Program: Tenderloin Vision Zero Quick Build Total				\$ 1,345,500	\$ 1,392,500	\$ 1,441,000	\$ 1,704,035	\$ 1,755,000	\$ 7,638,035
Program: Vision Zero Proactive Traffic Calming	ST043	PLN	Population Baseline Streets General Fund				\$ 67,543	\$ 102,283	\$ 169,826
Program: Vision Zero Proactive Traffic Calming	ST043	PLN	SF Proposition K Sales Tax*	\$ 100,000	\$ 103,250	\$ 106,606	\$ 31,520		\$ 341,376
Program: Vision Zero Proactive Traffic Calming	ST043	DD/CON	Population Baseline Streets General Fund			\$ 152,700		\$ 270,000	\$ 422,700
Program: Vision Zero Proactive Traffic Calming	ST043	DD/CON	SF Proposition K Sales Tax*	\$ 650,000	\$ 482,399	\$ 479,974	\$ 715,457		\$ 2,327,830
Program: Vision Zero Proactive Traffic Calming	ST043	DD/CON	Transportation Network Company Tax		\$ 188,726				\$ 188,726
Program: Vision Zero Proactive Traffic Calming Total				\$ 750,000	\$ 774,375	\$ 739,280	\$ 814,520	\$ 372,283	\$ 3,450,458
Residential Transportation Demand Management	ST243	CON	SF Proposition K Sales Tax*					\$ 199,729	\$ 199,729
Residential Transportation Demand Management Total								\$ 199,729	\$ 199,729
Safe Routes to School Non-Infrastructure Project	ST256	CON	SF Proposition K Sales Tax*		\$ 240,000				\$ 240,000
Safe Routes to School Non-Infrastructure Project Total					\$ 240,000				\$ 240,000
Safe Streets Evaluation Program	ST244	PLN	Population Baseline Streets General Fund					\$ 255,707	\$ 255,707
Safe Streets Evaluation Program	ST244	PLN	SF Proposition K Sales Tax*	\$ 250,000	\$ 258,125	\$ 266,514	\$ 275,176		\$ 1,049,815
Safe Streets Evaluation Program Total				\$ 250,000	\$ 258,125	\$ 266,514	\$ 275,176	\$ 255,707	\$ 1,305,522
Sloat and Skyline Intersection	ST157	DD	Population Baseline Streets General Fund	\$ 10,000					\$ 10,000
Sloat and Skyline Intersection	ST157	DD	SF Proposition K Sales Tax*	\$ 660,000					\$ 660,000
Sloat and Skyline Intersection Total				\$ 670,000					\$ 670,000
Streets Condition Assessment	ST237	PLN	Population Baseline Streets General Fund	\$ 300,000					\$ 300,000
Streets Condition Assessment Total				\$ 300,000					\$ 300,000



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Project	CIP ID	Phase	Fund	FY21	FY22	FY23	FY24	FY25	Total
Streets Reserve	ST000	Reserve	Caltrans Active Transportation Program (ATP) - State			\$ 2,717,600			\$ 2,717,600
Streets Reserve	ST000	Reserve	Caltrans Sustainable Transportation Planning (CSTP) Grant Program		\$ 398,032	\$ 398,032	\$ 398,032	\$ 398,032	\$ 1,592,128
Streets Reserve	ST000	Reserve	Developer Fee Revenue - Mission Rock			\$ 360,000			\$ 360,000
Streets Reserve	ST000	Reserve	Developer Fee Revenue - Pier 70	\$ 113,517					\$ 113,517
Streets Reserve	ST000	Reserve	Interagency Planning Implementation Committee (IPIC) - Market Octavia		\$ 3,984,085				\$ 3,984,085
Streets Reserve	ST000	Reserve	Interagency Planning Implementation Committee (IPIC) - South of Market		\$ 1,716,200			\$ 50,200	\$ 1,766,400
Streets Reserve	ST000	Reserve	Low Carbon Fuel Standard		\$ 59,640				\$ 59,640
Streets Reserve	ST000	Reserve	MTC Transportation Development Act (TDA) Article 3	\$ 59,500			\$ 445,033	\$ 460,086	\$ 964,618
Streets Reserve	ST000	Reserve	Population Baseline Streets General Fund	\$ 5,067,342	\$ 2,016,751		\$ 1,142,605	\$ 1,179,796	\$ 9,406,494
Streets Reserve	ST000	Reserve	Proposition AA Vehicle Registration Fee						
Streets Reserve	ST000	Reserve	SF Proposition K Sales Tax*	\$ 250,000		\$ 6,750			\$ 256,750
Streets Reserve	ST000	Reserve	SFMTA Commuter Shuttle Revenue					\$ 300,000	\$ 300,000
Streets Reserve	ST000	Reserve	Transportation Network Company Tax		\$ 78,098				\$ 78,098
Streets Reserve	ST000	Reserve	Transportation Sustainability Fee (TSF) Streets			\$ 9,017	\$ 79,534	\$ 101,832	\$ 190,383
Streets Reserve Total				\$ 5,490,359	\$ 8,252,806	\$ 3,491,399	\$ 2,065,204	\$ 2,489,946	\$ 21,789,713
Taylor Street Streetscape	ST094	DD	SF Proposition K Sales Tax*	\$ 359,292					\$ 359,292
Taylor Street Streetscape	ST094	CON	General Obligation (GO) Bond - Pedestrian Safety	\$ 20,192,170					\$ 20,192,170
Taylor Street Streetscape Total				\$ 20,551,462					\$ 20,551,462
Terry Francois Boulevard Bikeway Improvements	ST169	CON	Developer Fee Revenue - Pier 70		\$ 1,200,000				\$ 1,200,000
Terry Francois Boulevard Bikeway Improvements Total					\$ 1,200,000				\$ 1,200,000
Transportation Demand Management for Tourists	ST252	PLN	SF Proposition K Sales Tax*		\$ 130,000		\$ 65,000		\$ 195,000
Transportation Demand Management for Tourists Total					\$ 130,000		\$ 65,000		\$ 195,000
Transportation Demand Management: Bicycle Outreach and Education	ST253	PLN	Population Baseline Streets General Fund				\$ 95,945	\$ 99,063	\$ 195,008
Transportation Demand Management: Bicycle Outreach and Education	ST253	PLN	SF Proposition K Sales Tax*	\$ 90,000	\$ 100,000	\$ 103,250			\$ 293,250
Transportation Demand Management: Bicycle Outreach and Education Total				\$ 90,000	\$ 100,000	\$ 103,250	\$ 95,945	\$ 99,063	\$ 488,258
Travel Decision Survey	ST254	PLN	SFMTA Fund Balance	\$ 150,000	\$ 50,000	\$ 150,000			\$ 350,000
Travel Decision Survey Total				\$ 150,000	\$ 50,000	\$ 150,000			\$ 350,000
Upper Market Pedestrian Improvements	ST097	CON	Caltrans Cap & Trade	\$ 500,000					\$ 500,000
Upper Market Pedestrian Improvements	ST097	CON	Interagency Planning Implementation Committee (IPIC) - Market Octavia	\$ 1,191,187					\$ 1,191,187
Upper Market Pedestrian Improvements	ST097	CON	SF Proposition K Sales Tax*	\$ 1,850,963					\$ 1,850,963
Upper Market Pedestrian Improvements	ST097	CON	Transportation Network Company Tax	\$ 857,850					\$ 857,850
Upper Market Pedestrian Improvements Total				\$ 4,400,000					\$ 4,400,000
Valencia Street Bikeway Implementation Plan	ST165	DD	Population Baseline Streets General Fund	\$ 1,776,000					\$ 1,776,000
Valencia Street Bikeway Implementation Plan	ST165	CON	Caltrans Cap & Trade		\$ 500,000				\$ 500,000
Valencia Street Bikeway Implementation Plan	ST165	CON	Interagency Planning Implementation Committee (IPIC) - Market Octavia		\$ 1,460,275	\$ 2,189,725			\$ 3,650,000
Valencia Street Bikeway Implementation Plan	ST165	CON	MTC Transportation Development Act (TDA) Article 3		\$ 416,386	\$ 430,472			\$ 846,858
Valencia Street Bikeway Implementation Plan	ST165	CON	Population Baseline Streets General Fund		\$ 13,831	\$ 1,321,392			\$ 1,335,223
Valencia Street Bikeway Implementation Plan	ST165	CON	Proposition AA Vehicle Registration Fee			\$ 625,000			\$ 625,000
Valencia Street Bikeway Implementation Plan	ST165	CON	SF Proposition K Sales Tax*		\$ 1,892,564				\$ 1,892,564
Valencia Street Bikeway Implementation Plan	ST165	CON	Transportation Network Company Tax						
Valencia Street Bikeway Implementation Plan	ST165	CON	Transportation Sustainability Fee (TSF) Streets		\$ 452,944				\$ 452,944
Valencia Street Bikeway Implementation Plan Total				\$ 1,776,000	\$ 4,736,000	\$ 4,566,589			\$ 11,078,589



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Project	CIP ID	Phase	Fund	FY21	FY22	FY23	FY24	FY25	Total
Vision Zero SF Motorcycle Safety Program	ST248	CON	Office of Traffic Safety (OTS) Grant Program	\$ 123,375	\$ 123,375	\$ 123,375	\$ 123,375	\$ 123,375	\$ 616,875
Vision Zero SF Motorcycle Safety Program Total				\$ 123,375	\$ 123,375	\$ 123,375	\$ 123,375	\$ 123,375	\$ 616,875
Visitacion Valley Community Based Transportation Plan	ST246	PLN	Caltrans Sustainable Transportation Planning (CSTP) Grant Program	\$ 352,349					\$ 352,349
Visitacion Valley Community Based Transportation Plan Total				\$ 352,349					\$ 352,349
Washington/Trenton Bulb-out & Beacons	ST100	CON	SF Proposition K Sales Tax*	\$ 1,500,000					\$ 1,500,000
Washington/Trenton Bulb-out & Beacons Total				\$ 1,500,000					\$ 1,500,000
Taxi									
Alternative Fuel Vehicles Incentives	TA050	CON	Transportation Fund for Clean Air (TFCA)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Alternative Fuel Vehicles Incentives Total				\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Open Taxi Dispatch Application Programming Interface	TA057	CON	SFMTA Operating Funds	\$ 300,000	\$ 300,000				\$ 600,000
Open Taxi Dispatch Application Programming Interface Total				\$ 300,000	\$ 300,000				\$ 600,000
Ramp Taxi Vehicle Purchase Subsidy	TA054	CON	SF Proposition K Sales Tax*	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000		\$ 500,000
Ramp Taxi Vehicle Purchase Subsidy Total				\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000		\$ 500,000
Taxi Stand Expansion & Renovation	TA051	CON	Population Baseline Streets General Fund			\$ 30,000			\$ 30,000
Taxi Stand Expansion & Renovation	TA051	CON	Population Baseline Transit General Fund	\$ 30,000	\$ 30,000		\$ 30,000	\$ 30,000	\$ 120,000
Taxi Stand Expansion & Renovation Total				\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Transit Fixed Guideway									
Cable Car Barn Turntable	TF052	PLN	FTA 5337 - Fixed Guideway	\$ 140,000					\$ 140,000
Cable Car Barn Turntable	TF052	PE	FTA 5337 - Fixed Guideway	\$ 150,000					\$ 150,000
Cable Car Barn Turntable	TF052	PE	Transportation Sustainability Fee (TSF) Maintenance		\$ 230,000				\$ 230,000
Cable Car Barn Turntable	TF052	DD	FTA 5337 - Fixed Guideway		\$ 900,940				\$ 900,940
Cable Car Barn Turntable	TF052	DD	Transportation Sustainability Fee (TSF) Maintenance		\$ 99,060				\$ 99,060
Cable Car Barn Turntable	TF052	CON	Population Baseline Transit General Fund			\$ 750,000			\$ 750,000
Cable Car Barn Turntable	TF052	CON	SF Proposition K Sales Tax*			\$ 2,000,000			\$ 2,000,000
Cable Car Barn Turntable	TF052	CON	Transit Capital Priorities			\$ 1,000,000	\$ 4,000,000		\$ 5,000,000
Cable Car Barn Turntable Total				\$ 290,000	\$ 1,230,000	\$ 3,750,000	\$ 4,000,000		\$ 9,270,000
Cable Car Curved Track Replacement	TF053	CON	Population Baseline Transit General Fund				\$ 1,378,114		\$ 1,378,114
Cable Car Curved Track Replacement	TF053	CON	SF Proposition K Sales Tax*			\$ 3,500,000			\$ 3,500,000
Cable Car Curved Track Replacement	TF053	CON	Transit Capital Priorities			\$ 3,100,286	\$ 4,246,886		\$ 7,347,172
Cable Car Curved Track Replacement	TF053	CON	Transportation Sustainability Fee (TSF) Maintenance		\$ 3,899,714				\$ 3,899,714
Cable Car Curved Track Replacement Total					\$ 3,899,714	\$ 6,600,286	\$ 5,625,000		\$ 16,125,000
Cable Car Surface Planning Study	TF121	PLN	Transportation Sustainability Fee (TSF) Maintenance	\$ 250,000	\$ 250,000				\$ 500,000
Cable Car Surface Planning Study Total				\$ 250,000	\$ 250,000				\$ 500,000
Cable Car Turntable State of Good Repair (SGR) Program	TF021	PLN	Population Baseline Transit General Fund			\$ 646,300			\$ 646,300
Cable Car Turntable State of Good Repair (SGR) Program	TF021	PLN	SF Proposition K Sales Tax*		\$ 603,700				\$ 603,700
Cable Car Turntable State of Good Repair (SGR) Program	TF021	PLN	Transportation Sustainability Fee (TSF) Maintenance	\$ 1,000,000					\$ 1,000,000
Cable Car Turntable State of Good Repair (SGR) Program Total				\$ 1,000,000	\$ 603,700	\$ 646,300			\$ 2,250,000
Caltrain Electrification	TF123	CON	General Obligation (GO) Bond - Caltrain Electrification	\$ 11,220,000					\$ 11,220,000
Caltrain Electrification Total				\$ 11,220,000					\$ 11,220,000
Fixed Guideway Capital Program Asset Condition Assessments	TF020	PLN	Transportation Sustainability Fee (TSF) Maintenance	\$ 200,000					\$ 200,000
Fixed Guideway Capital Program Asset Condition Assessments Total				\$ 200,000					\$ 200,000



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Project	CIP ID	Phase	Fund	FY21	FY22	FY23	FY24	FY25	Total
Islais Creek Bridge Overhead Reconstruction	TF059	CON	Transit Capital Priorities		\$ 2,930,000				\$ 2,930,000
Islais Creek Bridge Overhead Reconstruction Total					\$ 2,930,000				\$ 2,930,000
N Judah Surface Trackwork Replacement	TF125	PLN	Transit Capital Priorities				\$ 1,940,000	\$ 1,940,000	\$ 3,880,000
N Judah Surface Trackwork Replacement	TF125	PE	SF Proposition K Sales Tax*					\$ 8,000,000	\$ 8,000,000
N Judah Surface Trackwork Replacement	TF125	PE	Transit Capital Priorities					\$ 1,100,000	\$ 1,100,000
N Judah Surface Trackwork Replacement Total							\$ 1,940,000	\$ 11,040,000	\$ 12,980,000
Overhead Line State of Good Repair (SGR) Program	TF014	PLN	Population Baseline Transit General Fund			\$ 1,571,820			\$ 1,571,820
Overhead Line State of Good Repair (SGR) Program	TF014	PLN	SF Proposition K Sales Tax*			\$ 1,000,000			\$ 1,000,000
Overhead Line State of Good Repair (SGR) Program	TF014	PLN	Transit Capital Priorities				\$ 2,225,000	\$ 5,662,700	\$ 7,887,700
Overhead Line State of Good Repair (SGR) Program Total						\$ 2,571,820	\$ 2,225,000	\$ 5,662,700	\$ 10,459,520
Rail Grinding State of Good Repair (SGR) Program	TF019	PLN	SF Proposition K Sales Tax*		\$ 9,036	\$ 450,386			\$ 459,422
Rail Grinding State of Good Repair (SGR) Program	TF019	PLN	Transit Capital Priorities		\$ 177,926		\$ 671,053	\$ 1,217,919	\$ 2,066,898
Rail Grinding State of Good Repair (SGR) Program Total					\$ 186,962	\$ 450,386	\$ 671,053	\$ 1,217,919	\$ 2,526,320
Rail Signal State of Good Repair (SGR) Program	TF013	PLN	Population Baseline Transit General Fund			\$ 190,800			\$ 190,800
Rail Signal State of Good Repair (SGR) Program	TF013	PLN	Transit Capital Priorities				\$ 912,400	\$ 1,657,700	\$ 2,570,100
Rail Signal State of Good Repair (SGR) Program	TF013	PLN	Transportation Sustainability Fee (TSF) Maintenance	\$ 191,063					\$ 191,063
Rail Signal State of Good Repair (SGR) Program Total				\$ 191,063		\$ 190,800	\$ 912,400	\$ 1,657,700	\$ 2,951,963
San Jose Substation Phase I	TF071	CON	Transit Capital Priorities	\$ 1,000,000					\$ 1,000,000
San Jose Substation Phase I Total				\$ 1,000,000					\$ 1,000,000
SCADA Fiber Optic Power Control Conversion	TF105	PLN	FTA 5337 - Fixed Guideway	\$ 140,000					\$ 140,000
SCADA Fiber Optic Power Control Conversion	TF105	PE	Transit Capital Priorities	\$ 155,000	\$ 155,000				\$ 310,000
SCADA Fiber Optic Power Control Conversion	TF105	DD	SF Proposition K Sales Tax*	\$ 500,000	\$ 220,000				\$ 720,000
SCADA Fiber Optic Power Control Conversion	TF105	CON	Population Baseline Transit General Fund			\$ 1,000,000			\$ 1,000,000
SCADA Fiber Optic Power Control Conversion	TF105	CON	Transit Capital Priorities	\$ 400,000	\$ 1,100,000	\$ 500,000	\$ 1,460,000	\$ 1,000,000	\$ 4,460,000
SCADA Fiber Optic Power Control Conversion Total				\$ 1,195,000	\$ 1,475,000	\$ 1,500,000	\$ 1,460,000	\$ 1,000,000	\$ 6,630,000
Special Trackwork Replacement (3 Locations)	TF090	CON	FTA 5337 - Fixed Guideway	\$ 2,400,000					\$ 2,400,000
Special Trackwork Replacement (3 Locations)	TF090	CON	Transportation Sustainability Fee (TSF) Maintenance	\$ 600,000					\$ 600,000
Special Trackwork Replacement (3 Locations) Total				\$ 3,000,000					\$ 3,000,000
Subway Electrical Systems State of Good Repair (SGR) Program	TF023	PLN	Caltrans State of Good Repair (SGR)	\$ 434,596				\$ 760,096	\$ 1,194,692
Subway Electrical Systems State of Good Repair (SGR) Program	TF023	PLN	FTA 5337 - Fixed Guideway	\$ 177,440					\$ 177,440
Subway Electrical Systems State of Good Repair (SGR) Program	TF023	PLN	Population Baseline Transit General Fund			\$ 136,300		\$ 15,625,000	\$ 15,761,300
Subway Electrical Systems State of Good Repair (SGR) Program	TF023	PLN	SF Proposition K Sales Tax*		\$ 245,450				\$ 245,450
Subway Electrical Systems State of Good Repair (SGR) Program	TF023	PLN	Transit Capital Priorities	\$ 692,798			\$ 890,550	\$ 182,804	\$ 1,766,152
Subway Electrical Systems State of Good Repair (SGR) Program	TF023	PLN	Transportation Sustainability Fee (TSF) Maintenance	\$ 670,166	\$ 184,800				\$ 854,966
Subway Electrical Systems State of Good Repair (SGR) Program Total				\$ 1,975,000	\$ 430,250	\$ 136,300	\$ 890,550	\$ 16,567,900	\$ 20,000,000
Subway Fire Life Safety State of Good Repair (SGR) Program	TF022	PLN	Population Baseline Transit General Fund			\$ 136,300		\$ 15,625,000	\$ 15,761,300
Subway Fire Life Safety State of Good Repair (SGR) Program	TF022	PLN	SF Proposition K Sales Tax*		\$ 275,003				\$ 275,003
Subway Fire Life Safety State of Good Repair (SGR) Program	TF022	PLN	Transit Capital Priorities		\$ 155,247		\$ 890,550	\$ 942,900	\$ 1,988,697
Subway Fire Life Safety State of Good Repair (SGR) Program	TF022	PLN	Transportation Sustainability Fee (TSF) Maintenance	\$ 1,975,000					\$ 1,975,000
Subway Fire Life Safety State of Good Repair (SGR) Program Total				\$ 1,975,000	\$ 430,250	\$ 136,300	\$ 890,550	\$ 16,567,900	\$ 20,000,000



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Project	CIP ID	Phase	Fund	FY21	FY22	FY23	FY24	FY25	Total
Subway Mechanical Systems State of Good Repair (SGR) Program	TF018	PLN	Caltrans State of Good Repair (SGR)	\$ 2,558,000					\$ 2,558,000
Subway Mechanical Systems State of Good Repair (SGR) Program	TF018	PLN	Population Baseline Transit General Fund			\$ 64,000			\$ 64,000
Subway Mechanical Systems State of Good Repair (SGR) Program	TF018	PLN	SF Proposition K Sales Tax*			\$ 1,081,700		\$ 160,000	\$ 1,241,700
Subway Mechanical Systems State of Good Repair (SGR) Program	TF018	PLN	Transit Capital Priorities	\$ 2,024,000	\$ 447,900		\$ 861,700	\$ 1,259,800	\$ 4,593,400
Subway Mechanical Systems State of Good Repair (SGR) Program	TF018	PLN	Transportation Sustainability Fee (TSF) Maintenance	\$ 170,000					\$ 170,000
Subway Mechanical Systems State of Good Repair (SGR) Program Total				\$ 4,752,000	\$ 447,900	\$ 1,145,700	\$ 861,700	\$ 1,419,800	\$ 8,627,100
Subway Rail Replacement (Embarcadero Station to Castro Station)	TF128	PLN	Population Baseline Transit General Fund			\$ 770,000	\$ 770,000		\$ 1,540,000
Subway Rail Replacement (Embarcadero Station to Castro Station)	TF128	PE	Population Baseline Transit General Fund					\$ 1,810,000	\$ 1,810,000
Subway Rail Replacement (Embarcadero Station to Castro Station) Total						\$ 770,000	\$ 770,000	\$ 1,810,000	\$ 3,350,000
Subway Special Trackwork Replacement	TF073	CON	Transit Capital Priorities	\$ 1,848,751	\$ 4,969,254	\$ 5,611,393			\$ 12,429,398
Subway Special Trackwork Replacement Total				\$ 1,848,751	\$ 4,969,254	\$ 5,611,393			\$ 12,429,398
Subway Track Switch Machines Replacement (NEW)	TF131	PLN	Transit Capital Priorities	\$ 100,000					\$ 100,000
Subway Track Switch Machines Replacement (NEW)	TF131	PE	Transit Capital Priorities	\$ 200,000					\$ 200,000
Subway Track Switch Machines Replacement (NEW)	TF131	DD	Transit Capital Priorities	\$ 400,000					\$ 400,000
Subway Track Switch Machines Replacement (NEW)	TF131	CON	Transit Capital Priorities	\$ 300,000	\$ 1,850,000	\$ 1,850,000	\$ 1,100,000		\$ 5,100,000
Subway Track Switch Machines Replacement (NEW) Total				\$ 1,000,000	\$ 1,850,000	\$ 1,850,000	\$ 1,100,000		\$ 5,800,000
Subway Tunnel Bore Lighting Replacement Phase II	TF129	PLN	Transit Capital Priorities		\$ 20,000				\$ 20,000
Subway Tunnel Bore Lighting Replacement Phase II	TF129	PE	Transit Capital Priorities		\$ 50,000				\$ 50,000
Subway Tunnel Bore Lighting Replacement Phase II	TF129	DD	Transit Capital Priorities		\$ 110,000				\$ 110,000
Subway Tunnel Bore Lighting Replacement Phase II	TF129	CON	Population Baseline Transit General Fund			\$ 567,000			\$ 567,000
Subway Tunnel Bore Lighting Replacement Phase II	TF129	CON	Transit Capital Priorities			\$ 243,000			\$ 243,000
Subway Tunnel Bore Lighting Replacement Phase II Total					\$ 180,000	\$ 810,000			\$ 990,000
Surface Trackway Pavement State of Good Repair (SGR) Program	TF010	PLN	Population Baseline Transit General Fund			\$ 68,000			\$ 68,000
Surface Trackway Pavement State of Good Repair (SGR) Program	TF010	PLN	SF Proposition K Sales Tax*	\$ 130,000					\$ 130,000
Surface Trackway Pavement State of Good Repair (SGR) Program	TF010	PLN	Transit Capital Priorities	\$ 598,000	\$ 483,000	\$ 415,000	\$ 483,000	\$ 433,000	\$ 2,412,000
Surface Trackway Pavement State of Good Repair (SGR) Program Total				\$ 728,000	\$ 483,000	\$ 483,000	\$ 483,000	\$ 433,000	\$ 2,610,000
Track Support Structure Replacement Phase III	TF130	PLN	Transit Capital Priorities		\$ 240,000				\$ 240,000
Track Support Structure Replacement Phase III	TF130	PE	Transit Capital Priorities		\$ 550,000				\$ 550,000
Track Support Structure Replacement Phase III	TF130	DD	Caltrans State of Good Repair (SGR)				\$ 147,841		\$ 147,841
Track Support Structure Replacement Phase III	TF130	DD	Transit Capital Priorities			\$ 770,000	\$ 352,159		\$ 1,122,159
Track Support Structure Replacement Phase III	TF130	CON	Caltrans State of Good Repair (SGR)					\$ 2,000,000	\$ 2,000,000
Track Support Structure Replacement Phase III	TF130	CON	SF Proposition K Sales Tax*				\$ 2,000,000		\$ 2,000,000
Track Support Structure Replacement Phase III	TF130	CON	Transit Capital Priorities				\$ 1,500,000	\$ 4,180,000	\$ 5,680,000
Track Support Structure Replacement Phase III Total					\$ 790,000	\$ 770,000	\$ 4,000,000	\$ 6,180,000	\$ 11,740,000



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Project	CIP ID	Phase	Fund	FY21	FY22	FY23	FY24	FY25	Total
Train Control System Upgrade	TF107	PLN	General Fund Education Revenue Augmentation Fund	\$ 5,505,000					\$ 5,505,000
Train Control System Upgrade	TF107	PLN	Transit Capital Priorities	\$ 495,000					\$ 495,000
Train Control System Upgrade	TF107	PLN	Transportation Sustainability Fee (TSF) Maintenance	\$ 1,885,133					\$ 1,885,133
Train Control System Upgrade	TF107	PLN	Transportation Sustainability Fee (TSF) Transit	\$ 114,867					\$ 114,867
Train Control System Upgrade	TF107	PE	Caltrans State of Good Repair (SGR)	\$ 6,655,498					\$ 6,655,498
Train Control System Upgrade	TF107	PE	General Fund Education Revenue Augmentation Fund	\$ 4,288,839					\$ 4,288,839
Train Control System Upgrade	TF107	PE	Transit Capital Priorities	\$ 5,205,663	\$ 5,500,000	\$ 5,000,000	\$ 5,000,000		\$ 20,705,663
Train Control System Upgrade	TF107	DD	Caltrans State of Good Repair (SGR)				\$ 7,151,755	\$ 500,000	\$ 7,651,755
Train Control System Upgrade	TF107	DD	Core Capacity Capital Investment Grants Program				\$ 1,397,841		\$ 1,397,841
Train Control System Upgrade	TF107	DD	FTA 5337 - Fixed Guideway		\$ 2,760,000				\$ 2,760,000
Train Control System Upgrade	TF107	DD	General Fund Education Revenue Augmentation Fund		\$ 1,000,000				\$ 1,000,000
Train Control System Upgrade	TF107	DD	Population Baseline Transit General Fund			\$ 366,395			\$ 366,395
Train Control System Upgrade	TF107	DD	Transit Capital Priorities		\$ 7,556,395	\$ 5,558,605	\$ 1,250,404	\$ 5,900,000	\$ 20,265,404
Train Control System Upgrade	TF107	DD	Transportation Sustainability Fee (TSF) Maintenance		\$ 1,108,605				\$ 1,108,605
Train Control System Upgrade	TF107	CON	Caltrans State of Good Repair (SGR)			\$ 2,249,596		\$ 1,699,596	\$ 3,949,192
Train Control System Upgrade	TF107	CON	Core Capacity Capital Investment Grants Program				\$ 43,674,386	\$ 7,825,000	\$ 51,499,386
Train Control System Upgrade	TF107	CON	FTA 5337 - Fixed Guideway		\$ 816,283	\$ 402,754			\$ 1,219,037
Train Control System Upgrade	TF107	CON	Population Baseline Transit General Fund			\$ 1,495,490			\$ 1,495,490
Train Control System Upgrade	TF107	CON	State Transportation Improvement Program		\$ 13,752,000				\$ 13,752,000
Train Control System Upgrade	TF107	CON	Transit Capital Priorities		\$ 3,354,248	\$ 26,789,244		\$ 23,562,765	\$ 53,706,257
Train Control System Upgrade	TF107	CON	Transportation Sustainability Fee (TSF) Maintenance		\$ 2,963,407				\$ 2,963,407
Train Control System Upgrade Total				\$ 24,150,000	\$ 38,810,938	\$ 41,862,084	\$ 58,474,386	\$ 39,487,361	\$ 202,784,769
Transit Fixed Guideway Reserve	TF000	Reserve	SF Proposition K Sales Tax*	\$ 59,303	\$ 1,146,564	\$ 1,641,785	\$ 1,404,967	\$ 1,623,631	\$ 5,876,250
Transit Fixed Guideway Reserve	TF000	Reserve	Transportation Sustainability Fee (TSF) Maintenance	\$ 1,033,082					\$ 1,033,082
Transit Fixed Guideway Reserve Total				\$ 1,092,385	\$ 1,146,564	\$ 1,641,785	\$ 1,404,967	\$ 1,623,631	\$ 6,909,332
Transit-Only Lane Lifecycle Management	TF126	PLN	Population Baseline Transit General Fund				\$ 800,000	\$ 800,000	\$ 1,600,000
Transit-Only Lane Lifecycle Management Total							\$ 800,000	\$ 800,000	\$ 1,600,000
Ultrasonic Rail Testing Phase III	TF132	PLN	SF Proposition K Sales Tax*	\$ 30,000					\$ 30,000
Ultrasonic Rail Testing Phase III	TF132	PE	SF Proposition K Sales Tax*		\$ 50,000				\$ 50,000
Ultrasonic Rail Testing Phase III	TF132	DD	SF Proposition K Sales Tax*		\$ 110,000				\$ 110,000
Ultrasonic Rail Testing Phase III	TF132	CON	Population Baseline Transit General Fund			\$ 608,000			\$ 608,000
Ultrasonic Rail Testing Phase III	TF132	CON	SF Proposition K Sales Tax*			\$ 260,000			\$ 260,000
Ultrasonic Rail Testing Phase III Total				\$ 30,000	\$ 160,000	\$ 868,000			\$ 1,058,000
West Portal Optimization & Crossover Activation	TF081	CON	Transportation Sustainability Fee (TSF) Maintenance	\$ 1,035,163					\$ 1,035,163
West Portal Optimization & Crossover Activation Total				\$ 1,035,163					\$ 1,035,163



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Transit Optimization & Expansion									
1 California Muni Forward	TO206	PLN	Transportation Sustainability Fee (TSF) Transit	\$ 760,000					\$ 760,000
1 California Muni Forward Total				\$ 760,000					\$ 760,000
14 Mission: Inner Mission (11th St to Randall) Muni Forward	TO053	DD	Transportation Sustainability Fee (TSF) Transit	\$ 378,159					\$ 378,159
14 Mission: Inner Mission (11th St to Randall) Muni Forward	TO053	CON	Interagency Planning Implementation Committee (IPIC) - Market Street Hub		\$ 984,934				\$ 984,934
14 Mission: Inner Mission (11th St to Randall) Muni Forward	TO053	CON	Transportation Sustainability Fee (TSF) Transit	\$ 1,055,746					\$ 1,055,746
14 Mission: Inner Mission (11th St to Randall) Muni Forward Total				\$ 1,433,905	\$ 984,934				\$ 2,418,839
14 Mission: Mission & S Van Ness Muni Forward	TO06-CF	CON	Interagency Planning Implementation Committee (IPIC) - South of Market	\$ 1,275,641					\$ 1,275,641
14 Mission: Mission & S Van Ness Muni Forward	TO06-CF	CON	Population Baseline Transit General Fund	\$ 677,620					\$ 677,620
14 Mission: Mission & S Van Ness Muni Forward	TO06-CF	CON	Regional Measure 3 - Core Capacity Transit Improvements	\$ 789,691					\$ 789,691
14 Mission: Mission & S Van Ness Muni Forward Total				\$ 2,742,952					\$ 2,742,952
14 Mission: SoMa Muni Forward	TO055	CON	Population Baseline Streets General Fund				\$ 7,549,074		\$ 7,549,074
14 Mission: SoMa Muni Forward Total							\$ 7,549,074		\$ 7,549,074
15 Mission: SoMa Muni Forward	TO055	CON	Interagency Planning Implementation Committee (IPIC) - South of Market				\$ 1,856,000		\$ 1,856,000
15 Mission: SoMa Muni Forward Total							\$ 1,856,000		\$ 1,856,000
16 Mission: SoMa Muni Forward	TO055	DD	Population Baseline Transit General Fund				\$ 3,040,000		\$ 3,040,000
16 Mission: SoMa Muni Forward Total							\$ 3,040,000		\$ 3,040,000
17 Mission: SoMa Muni Forward	TO055	PE	Population Baseline Streets General Fund			\$ 500,000			\$ 500,000
17 Mission: SoMa Muni Forward Total						\$ 500,000			\$ 500,000
18 Mission: SoMa Muni Forward	TO055	PLN	Interagency Planning Implementation Committee (IPIC) - South of Market	\$ 100,000					\$ 100,000
18 Mission: SoMa Muni Forward Total				\$ 100,000					\$ 100,000
22 Fillmore - 16th Street Muni Forward	TO057	CON	Caltrans Cap & Trade		\$ 1,090,766				\$ 1,090,766
22 Fillmore - 16th Street Muni Forward	TO057	CON	General Obligation (GO) Bond - Muni Forward	\$ 25,000,000					\$ 25,000,000
22 Fillmore - 16th Street Muni Forward	TO057	CON	Interagency Planning Implementation Committee (IPIC) - Eastern Neighborhoods	\$ 985,000					\$ 985,000
22 Fillmore - 16th Street Muni Forward Total				\$ 25,985,000	\$ 1,090,766				\$ 27,075,766
27 Bryant Muni Forward	TO070	CON	Caltrans Cap & Trade	\$ 3,328,131					\$ 3,328,131
27 Bryant Muni Forward	TO070	CON	Interagency Planning Implementation Committee (IPIC) - South of Market		\$ 2,252,510	\$ 1,309,159			\$ 3,561,669
27 Bryant Muni Forward Total				\$ 3,328,131	\$ 2,252,510	\$ 1,309,159			\$ 6,889,800
28 19th Avenue: South of Golden Gate Park Muni Forward	TO059	CON	Caltrans Cap & Trade	\$ 580,000					\$ 580,000
28 19th Avenue: South of Golden Gate Park Muni Forward	TO059	CON	General Obligation (GO) Bond - Muni Forward	\$ 18,100,000					\$ 18,100,000
28 19th Avenue: South of Golden Gate Park Muni Forward	TO059	CON	Regional Measure 3 - Core Capacity Transit Improvements		\$ 1,864,750				\$ 1,864,750
28 19th Avenue: South of Golden Gate Park Muni Forward	TO059	CON	Transportation Sustainability Fee (TSF) Transit		\$ 3,600,000				\$ 3,600,000
28 19th Avenue: South of Golden Gate Park Muni Forward Total				\$ 18,680,000	\$ 5,464,750				\$ 24,144,750
29 Sunset Muni Forward	TO222	PE	Population Baseline Transit General Fund	\$ 200,000					\$ 200,000
29 Sunset Muni Forward	TO222	DD	Population Baseline Transit General Fund	\$ 400,000					\$ 400,000
29 Sunset Muni Forward	TO222	CON	Lifeline Transportation Program		\$ 6,638,873				\$ 6,638,873
29 Sunset Muni Forward	TO222	CON	Transportation Sustainability Fee (TSF) Transit		\$ 1,361,127				\$ 1,361,127
29 Sunset Muni Forward Total				\$ 600,000	\$ 8,000,000				\$ 8,600,000



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30 Stockton: 3rd Street Muni Forward	TO208	DD	Caltrans Cap & Trade		\$ 1,357,641				\$ 1,357,641
30 Stockton: 3rd Street Muni Forward	TO208	DD	Interagency Planning Implementation Committee (IPIC) - South of Market		\$ 1,282,359				\$ 1,282,359
30 Stockton: 3rd Street Muni Forward	TO208	CON	Caltrans Cap & Trade			\$ 2,859,966	\$ 1,090,766		\$ 3,950,732
30 Stockton: 3rd Street Muni Forward	TO208	CON	Transit Performance Initiative			\$ 1,318,468			\$ 1,318,468
30 Stockton: 3rd Street Muni Forward	TO208	CON	Transportation Sustainability Fee (TSF) Transit			\$ 2,230,800			\$ 2,230,800
30 Stockton: 3rd Street Muni Forward Total					\$ 2,640,000	\$ 6,409,234	\$ 1,090,766		\$ 10,140,000
30 Stockton: Van Ness Muni Forward	TO065	CON	Transportation Sustainability Fee (TSF) Streets	\$ 418,618					\$ 418,618
30 Stockton: Van Ness Muni Forward Total				\$ 418,618					\$ 418,618
5 Fulton: Arguello to 25th Ave Muni Forward	TO209	CON	Population Baseline Transit General Fund				\$ 2,870,000	\$ 4,300,000	\$ 7,170,000
5 Fulton: Arguello to 25th Ave Muni Forward	TO209	CON	Transit Performance Initiative			\$ 1,000,000			\$ 1,000,000
5 Fulton: Arguello to 25th Ave Muni Forward Total						\$ 1,000,000	\$ 2,870,000	\$ 4,300,000	\$ 8,170,000
7 Haight-Noriega: Haight Street Muni Forward	TO066	CON	Population Baseline Streets General Fund	\$ 554,820					\$ 554,820
7 Haight-Noriega: Haight Street Muni Forward	TO066	CON	Transportation Sustainability Fee (TSF) Streets	\$ 107,783					\$ 107,783
7 Haight-Noriega: Haight Street Muni Forward	TO066	CON	Transportation Sustainability Fee (TSF) Transit	\$ 500,951					\$ 500,951
7 Haight-Noriega: Haight Street Muni Forward Total				\$ 1,163,554					\$ 1,163,554
8 Bayshore: Visitacion Valley Muni Forward	TO067	PLN	Interagency Planning Implementation Committee (IPIC) - South of Market	\$ 100,000					\$ 100,000
8 Bayshore: Visitacion Valley Muni Forward Total				\$ 100,000					\$ 100,000
Accessible Light Rail Stops	TO013	PLN	Transportation Sustainability Fee (TSF) Transit		\$ 200,000				\$ 200,000
Accessible Light Rail Stops	TO013	PE	Transportation Sustainability Fee (TSF) Transit	\$ 150,000					\$ 150,000
Accessible Light Rail Stops	TO013	DD	Transportation Sustainability Fee (TSF) Transit		\$ 100,000	\$ 100,000			\$ 200,000
Accessible Light Rail Stops	TO013	CON	Population Baseline Transit General Fund				\$ 1,239,750		\$ 1,239,750
Accessible Light Rail Stops Total				\$ 150,000	\$ 300,000	\$ 100,000	\$ 1,239,750		\$ 1,789,750
Bayshore Caltrain Station Upgrades	TO203	DD	SF Proposition K Sales Tax*				\$ 2,000,000		\$ 2,000,000
Bayshore Caltrain Station Upgrades	TO203	CON	SF Proposition K Sales Tax*					\$ 1,500,000	\$ 1,500,000
Bayshore Caltrain Station Upgrades Total							\$ 2,000,000	\$ 1,500,000	\$ 3,500,000
Better Market Street	TO078	CON	Caltrans Cap & Trade				\$ 1,769,200		\$ 1,769,200
Better Market Street	TO078	CON	Caltrans State of Good Repair (SGR)		\$ 2,500,000				\$ 2,500,000
Better Market Street	TO078	CON	Population Baseline Streets General Fund		\$ 4,840,885				\$ 4,840,885
Better Market Street	TO078	CON	Population Baseline Transit General Fund		\$ 6,412,698	\$ 15,030,496			\$ 21,443,194
Better Market Street	TO078	CON	SF Proposition K Sales Tax*	\$ 5,000,000					\$ 5,000,000
Better Market Street	TO078	CON	Transit Performance Initiative			\$ 3,130,000			\$ 3,130,000
Better Market Street	TO078	CON	Transportation Sustainability Fee (TSF) Maintenance		\$ 5,945,610				\$ 5,945,610
Better Market Street	TO078	CON	Transportation Sustainability Fee (TSF) Streets		\$ 600,000				\$ 600,000
Better Market Street Total				\$ 5,000,000	\$ 20,299,193	\$ 18,160,496	\$ 1,769,200		\$ 45,228,889
Bus Transit Signal Priority Intersection Deployments	TO198	CON	Interagency Planning Implementation Committee (IPIC) - Market Street Hub				\$ 3,971,000	\$ 2,124,660	\$ 6,095,660
Bus Transit Signal Priority Intersection Deployments	TO198	CON	Regional Measure 3 - Core Capacity Transit Improvements	\$ 4,888,833	\$ 1,070,144				\$ 5,958,977
Bus Transit Signal Priority Intersection Deployments	TO198	CON	SF Proposition K Sales Tax*	\$ 661,167	\$ 689,716	\$ 715,736	\$ 742,061	\$ 1,010,830	\$ 3,819,510
Bus Transit Signal Priority Intersection Deployments	TO198	CON	State Transportation Improvement Program					\$ 1,514,000	\$ 1,514,000
Bus Transit Signal Priority Intersection Deployments Total				\$ 5,550,000	\$ 1,759,860	\$ 715,736	\$ 4,713,061	\$ 4,649,490	\$ 17,388,147
E/F Line Improvements: Extension to Aquatic Park	TO085	PE	Transportation Sustainability Fee (TSF) Transit			\$ 100,000			\$ 100,000
E/F Line Improvements: Extension to Aquatic Park Total						\$ 100,000			\$ 100,000



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E/F Line Improvements: Fisherman's Wharf Relocation	TO215	PLN	Transportation Sustainability Fee (TSF) Streets	\$ 100,000					\$ 100,000
E/F Line Improvements: Fisherman's Wharf Relocation	TO215	PE	General Fund Education Revenue Augmentation Fund	\$ 250,000					\$ 250,000
E/F Line Improvements: Fisherman's Wharf Relocation	TO215	DD	Transportation Sustainability Fee (TSF) Transit		\$ 250,000				\$ 250,000
E/F Line Improvements: Fisherman's Wharf Relocation	TO215	CON	Transportation Sustainability Fee (TSF) Transit			\$ 1,200,000			\$ 1,200,000
E/F Line Improvements: Fisherman's Wharf Relocation Total				\$ 350,000	\$ 250,000	\$ 1,200,000			\$ 1,800,000
Embarcadero Pocket Track	TO051	PE	Population Baseline Transit General Fund				\$ 750,000		\$ 750,000
Embarcadero Pocket Track	TO051	DD	Population Baseline Transit General Fund					\$ 1,000,000	\$ 1,000,000
Embarcadero Pocket Track Total							\$ 750,000	\$ 1,000,000	\$ 1,750,000
Geary BRT Phase 2	TO081	PE	SF Proposition K Sales Tax*	\$ 2,064,919					\$ 2,064,919
Geary BRT Phase 2	TO081	DD	SF Proposition K Sales Tax*		\$ 3,376,185				\$ 3,376,185
Geary BRT Phase 2 Total				\$ 2,064,919	\$ 3,376,185				\$ 5,441,104
Geneva/San Jose M-Line Terminal	TO202	PE	SF Proposition K Sales Tax*	\$ 200,000					\$ 200,000
Geneva/San Jose M-Line Terminal	TO202	DD	SF Proposition K Sales Tax*	\$ 1,008,408					\$ 1,008,408
Geneva/San Jose M-Line Terminal Total				\$ 1,208,408					\$ 1,208,408
GENEVA-HARNEY BRT STUDY	TO082	PLN	Population Baseline Transit General Fund				\$ 750,000		\$ 750,000
GENEVA-HARNEY BRT STUDY	TO082	DD	Population Baseline Transit General Fund					\$ 2,000,000	\$ 2,000,000
GENEVA-HARNEY BRT STUDY	TO082	CON	SF Proposition K Sales Tax*		\$ 1,345,091	\$ 1,345,091	\$ 1,345,090		\$ 4,035,272
GENEVA-HARNEY BRT STUDY Total					\$ 1,345,091	\$ 1,345,091	\$ 2,095,090	\$ 2,000,000	\$ 6,785,272
J Church Muni Forward	TO211	PE	Population Baseline Streets General Fund	\$ 1,810,000					\$ 1,810,000
J Church Muni Forward	TO211	DD	General Fund Education Revenue Augmentation Fund	\$ 250,000	\$ 330,800				\$ 580,800
J Church Muni Forward	TO211	DD	Regional Measure 3 - Core Capacity Transit Improvements		\$ 895,000				\$ 895,000
J Church Muni Forward	TO211	DD	Transportation Sustainability Fee (TSF) Transit		\$ 874,200	\$ 2,100,000			\$ 2,974,200
J Church Muni Forward	TO211	CON	Cap & Trade Transit and Intercity Rail Capital Program					\$ 20,000,000	\$ 20,000,000
J Church Muni Forward	TO211	CON	Transportation Sustainability Fee (TSF) Transit	\$ 843,732					\$ 843,732
J Church Muni Forward Total				\$ 2,903,732	\$ 2,100,000	\$ 2,100,000		\$ 20,000,000	\$ 27,103,732
K Ingleside Muni Forward	TO212	PLN	Population Baseline Streets General Fund	\$ 1,000,000					\$ 1,000,000
K Ingleside Muni Forward	TO212	PE	General Fund Education Revenue Augmentation Fund		\$ 3,050,000				\$ 3,050,000
K Ingleside Muni Forward	TO212	DD	Regional Measure 3 - Core Capacity Transit Improvements			\$ 2,409,200			\$ 2,409,200
K Ingleside Muni Forward	TO212	DD	Transportation Sustainability Fee (TSF) Transit			\$ 2,590,800			\$ 2,590,800
K Ingleside Muni Forward	TO212	CON	Cap & Trade Transit and Intercity Rail Capital Program					\$ 20,000,000	\$ 20,000,000
K Ingleside Muni Forward Total				\$ 1,000,000	\$ 3,050,000	\$ 5,000,000		\$ 20,000,000	\$ 29,050,000
L Taraval Improvement Project	TO068	CON	General Obligation (GO) Bond - Muni Forward	\$ 26,000,000					\$ 26,000,000
L Taraval Improvement Project Total				\$ 26,000,000					\$ 26,000,000
M Oceanview Muni Forward	TO213	PLN	Population Baseline Streets General Fund	\$ 1,450,000					\$ 1,450,000
M Oceanview Muni Forward	TO213	PE	General Fund Education Revenue Augmentation Fund		\$ 2,240,000				\$ 2,240,000
M Oceanview Muni Forward	TO213	DD	Population Baseline Transit General Fund			\$ 3,130,000	\$ 2,000,000		\$ 5,130,000
M Oceanview Muni Forward	TO213	CON	Cap & Trade Transit and Intercity Rail Capital Program					\$ 20,000,000	\$ 20,000,000
M Oceanview Muni Forward	TO213	CON	State Transportation Improvement Program					\$ 1,769,200	\$ 1,769,200
M Oceanview Muni Forward Total				\$ 1,450,000	\$ 2,240,000	\$ 3,130,000	\$ 2,000,000	\$ 21,769,200	\$ 30,589,200
Major Corridor Project Development	TO218	PLN	Population Baseline Transit General Fund				\$ 250,000	\$ 250,000	\$ 500,000
Major Corridor Project Development Total							\$ 250,000	\$ 250,000	\$ 500,000



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Project	CIP ID	Phase	Fund	FY21	FY22	FY23	FY24	FY25	Total
M-Line Park Merced Surface Realignment	TO219	PE	Developer Fee Revenue - Park Merced	\$ 6,950,650					\$ 6,950,650
M-Line Park Merced Surface Realignment	TO219	DD	Developer Fee Revenue - Park Merced	\$ 12,908,350					\$ 12,908,350
M-Line Park Merced Surface Realignment	TO219	CON	Developer Fee Revenue - Park Merced			\$ 39,000,000	\$ 40,436,000		\$ 79,436,000
M-Line Park Merced Surface Realignment Total				\$ 19,859,000		\$ 39,000,000	\$ 40,436,000		\$ 99,295,000
Muni Forward OCS Spot Improvements	TO058	CON	Transportation Sustainability Fee (TSF) Maintenance	\$ 1,382,056					\$ 1,382,056
Muni Forward OCS Spot Improvements Total				\$ 1,382,056					\$ 1,382,056
Muni Roadway Elevation Improvements	TO194	CON	Population Baseline Transit General Fund				\$ 1,500,000		\$ 1,500,000
Muni Roadway Elevation Improvements	TO194	CON	Transportation Sustainability Fee (TSF) Transit			\$ 1,500,000			\$ 1,500,000
Muni Roadway Elevation Improvements Total						\$ 1,500,000	\$ 1,500,000		\$ 3,000,000
Muni Subway Expansion Project	TO083	PE	SF Proposition K Sales Tax*		\$ 2,744,300				\$ 2,744,300
Muni Subway Expansion Project Total					\$ 2,744,300				\$ 2,744,300
N Judah: Judah Street Muni Forward	TO214	PLN	Regional Measure 3 - Core Capacity Transit Improvements		\$ 1,500,000				\$ 1,500,000
N Judah: Judah Street Muni Forward	TO214	PE	Interagency Planning Implementation Committee (IPIC) - Market Street Hub		\$ 498,960				\$ 498,960
N Judah: Judah Street Muni Forward Total					\$ 1,998,960				\$ 1,998,960
N Judah: Judah Street Quick Build	TO229	CON	Population Baseline Transit General Fund		\$ 265,856				\$ 265,856
N Judah: Judah Street Quick Build	TO229	CON	Transportation Sustainability Fee (TSF) Expansion Projects		\$ 4,734,144				\$ 4,734,144
N Judah: Judah Street Quick Build Total					\$ 5,000,000				\$ 5,000,000
Powell Street Plaza & Transit Reliability Improvements	TO223	DD	FTA 5337 - Fixed Guideway	\$ 300,000					\$ 300,000
Powell Street Plaza & Transit Reliability Improvements	TO223	CON	Caltrans Active Transportation Program (ATP) - State	\$ 4,440,000					\$ 4,440,000
Powell Street Plaza & Transit Reliability Improvements	TO223	CON	FTA 5337 - Fixed Guideway	\$ 810,000					\$ 810,000
Powell Street Plaza & Transit Reliability Improvements	TO223	CON	SFMTA Operating Funds		\$ 467,460				\$ 467,460
Powell Street Plaza & Transit Reliability Improvements	TO223	CON	Transportation Sustainability Fee (TSF) Expansion Projects			\$ 3,468,816			\$ 3,468,816
Powell Street Plaza & Transit Reliability Improvements	TO223	CON	Transportation Sustainability Fee (TSF) Maintenance		\$ 6,444,919				\$ 6,444,919
Powell Street Plaza & Transit Reliability Improvements	TO223	CON	Transportation Sustainability Fee (TSF) Transit			\$ 368,805			\$ 368,805
Powell Street Plaza & Transit Reliability Improvements Total				\$ 5,550,000	\$ 6,912,379	\$ 3,837,621			\$ 16,300,000
Program: Accessible Stops Spot Improvements	TO014	PE	Low Carbon Fuel Standard		\$ 40,000				\$ 40,000
Program: Accessible Stops Spot Improvements	TO014	PE	Transportation Sustainability Fee (TSF) Transit			\$ 40,000	\$ 40,000	\$ 40,000	\$ 120,000
Program: Accessible Stops Spot Improvements	TO014	DD	Low Carbon Fuel Standard		\$ 40,000				\$ 40,000
Program: Accessible Stops Spot Improvements	TO014	CON	Population Baseline Transit General Fund				\$ 500,000	\$ 630,000	\$ 1,130,000
Program: Accessible Stops Spot Improvements	TO014	CON	Transportation Sustainability Fee (TSF) Transit		\$ 800,000	\$ 450,000			\$ 1,250,000
Program: Accessible Stops Spot Improvements Total					\$ 880,000	\$ 490,000	\$ 540,000	\$ 670,000	\$ 2,580,000
Program: Accessible Stops Spot Improvements -augment request	TO014	DD	Transportation Sustainability Fee (TSF) Transit			\$ 40,000	\$ 40,000	\$ 40,000	\$ 120,000
Program: Accessible Stops Spot Improvements -augment request Total						\$ 40,000	\$ 40,000	\$ 40,000	\$ 120,000
Program: Cable Car Traffic Calming & Safety Improvements	TO074	PLN	General Fund Education Revenue Augmentation Fund	\$ 150,000					\$ 150,000
Program: Cable Car Traffic Calming & Safety Improvements	TO074	PE	General Fund Education Revenue Augmentation Fund	\$ 250,000					\$ 250,000
Program: Cable Car Traffic Calming & Safety Improvements	TO074	DD	General Fund Education Revenue Augmentation Fund		\$ 400,000				\$ 400,000
Program: Cable Car Traffic Calming & Safety Improvements	TO074	CON	Population Baseline Transit General Fund				\$ 2,000,000		\$ 2,000,000
Program: Cable Car Traffic Calming & Safety Improvements Total				\$ 400,000	\$ 400,000		\$ 2,000,000		\$ 2,800,000
Program: Equity Strategy Improvements	TO205	PLN	Population Baseline Transit General Fund				\$ 250,000	\$ 250,000	\$ 500,000
Program: Equity Strategy Improvements	TO205	DD	Population Baseline Transit General Fund				\$ 500,000	\$ 500,000	\$ 1,000,000
Program: Equity Strategy Improvements Total							\$ 750,000	\$ 750,000	\$ 1,500,000



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Program: Muni Metro Subway Station Enhancement	TO011	PE	Population Baseline Transit General Fund		\$ 776,704				\$ 776,704
Program: Muni Metro Subway Station Enhancement	TO011	DD	Population Baseline Transit General Fund		\$ 2,124,117				\$ 2,124,117
Program: Muni Metro Subway Station Enhancement Total					\$ 2,900,821				\$ 2,900,821
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	PLN	State Transportation Improvement Program				\$ 500,000	\$ 500,000	\$ 1,000,000
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	PLN	Transportation Sustainability Fee (TSF) Transit	\$ 2,000,000					\$ 2,000,000
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	PE	Low Carbon Fuel Standard		\$ 150,000				\$ 150,000
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	PE	Population Baseline Transit General Fund				\$ 150,000	\$ 150,000	\$ 300,000
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	PE	State Transportation Improvement Program					\$ 150,000	\$ 150,000
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	PE	Transportation Sustainability Fee (TSF) Transit	\$ 150,000		\$ 150,000			\$ 300,000
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	DD	Low Carbon Fuel Standard		\$ 150,000				\$ 150,000
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	DD	Population Baseline Transit General Fund				\$ 150,000		\$ 150,000
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	DD	Transportation Sustainability Fee (TSF) Maintenance	\$ 150,000		\$ 520,000			\$ 670,000
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	DD	Transportation Sustainability Fee (TSF) Transit			\$ 150,000			\$ 150,000
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	CON	Population Baseline Streets General Fund					\$ 3,000,000	\$ 3,000,000
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	CON	Population Baseline Transit General Fund				\$ 3,000,000		\$ 3,000,000
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	CON	Transportation Sustainability Fee (TSF) Maintenance		\$ 850,000	\$ 2,480,000			\$ 3,330,000
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	CON	Transportation Sustainability Fee (TSF) Transit	\$ 1,425,011		\$ 1,500,000			\$ 2,925,011
Program: Muni Quick Build and Transit Reliability Spot Improvements Total				\$ 3,725,011	\$ 1,150,000	\$ 4,800,000	\$ 3,800,000	\$ 3,800,000	\$ 17,275,011
Program: Transit Signals Implementation	TO230	PLN	Transportation Sustainability Fee (TSF) Streets	\$ 100,000					\$ 100,000
Program: Transit Signals Implementation	TO230	PLN	Transportation Sustainability Fee (TSF) Transit		\$ 100,000	\$ 100,000			\$ 200,000
Program: Transit Signals Implementation	TO230	PE	Population Baseline Transit General Fund				\$ 100,000	\$ 100,000	\$ 200,000
Program: Transit Signals Implementation Total				\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Transit Optimization & Expansion Reserve	TO000	Reserve	Interagency Planning Implementation Committee (IPIC) - South of Market			\$ 168,841		\$ 3,776,000	\$ 3,944,841
Transit Optimization & Expansion Reserve	TO000	Reserve	Low Carbon Fuel Standard		\$ 310,360				\$ 310,360
Transit Optimization & Expansion Reserve	TO000	Reserve	Population Baseline Streets General Fund	\$ 121,872	\$ 966,000				\$ 1,087,872
Transit Optimization & Expansion Reserve	TO000	Reserve	Population Baseline Transit General Fund	\$ 4,260,623			\$ 210,126		\$ 4,470,749
Transit Optimization & Expansion Reserve	TO000	Reserve	Regional Measure 3 - Core Capacity Transit Improvements	\$ 4,317,904		\$ 230,800			\$ 4,548,704
Transit Optimization & Expansion Reserve	TO000	Reserve	SF Proposition K Sales Tax*					\$ 605,151	\$ 605,151
Transit Optimization & Expansion Reserve	TO000	Reserve	Transportation Sustainability Fee (TSF) Transit	\$ 390,000	\$ 3,409,640	\$ 2,175,945			\$ 5,975,585
Transit Optimization & Expansion Reserve Total				\$ 9,090,399	\$ 4,686,000	\$ 2,575,586	\$ 210,126	\$ 4,381,151	\$ 20,943,262
Transit Stop Enhancement Program	TO220	DD	Proposition AA Vehicle Registration Fee	\$ 2,064,919					\$ 2,064,919
Transit Stop Enhancement Program	TO220	CON	Transportation Sustainability Fee (TSF) Transit		\$ 575,081				\$ 575,081
Transit Stop Enhancement Program Total				\$ 2,064,919	\$ 575,081				\$ 2,640,000
Van Ness Avenue BRT	TO084	CON	Transportation Sustainability Fee (TSF) Maintenance	\$ 11,250,000					\$ 11,250,000
Van Ness Avenue BRT Total				\$ 11,250,000					\$ 11,250,000
Van Ness Bus Rapid Transit: Assoc'd Imp	TO192	CON	Transportation Sustainability Fee (TSF) Streets	\$ 1,184,388					\$ 1,184,388
Van Ness Bus Rapid Transit: Assoc'd Imp Total				\$ 1,184,388					\$ 1,184,388