



SFMTA

San Francisco Municipal Transportation Agency

Capital Improvement Program

Fiscal Year 2021-2025

Budget, Financial Planning & Analysis
Finance & Information Technology Division

**FINAL PROPOSED
DRAFT**



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Executive Summary

The San Francisco Municipal Transportation Agency’s (SFMTA) Fiscal Year 2021-2025 Capital Improvement Program (CIP) is a fiscally constrained set of projects that the SFMTA plans to implement during the next five years. The Fiscal Year 2021-2025 CIP includes more than 157 projects; representing an investment of \$2.48 billion. These projects are designed to improve the safety, reliability, equity and efficiency of San Francisco’s transportation system for all residents, workers and visitors.

The agency maintains a five-year program of projects that are fiscally constrained, that is, limited to only what we can pay for with our forecast revenues. The CIP defines funding source restrictions, areas for capital investment and project phases and gives the public a transparent view of SFMTA’s capital investment goals and project priorities.

- Part 1 gives background on the SFMTA, the guiding Strategic Plan, and 20-year Capital Plan documents, and context for both citywide and regional investments;
- Part 2 describes the Capital Improvement Program policy goals, new funding sources, and project delivery information;
- Part 3 details each of the agency’s capital programs, including specific projects to be completed over the next five years with their budgets and scopes of work;
- Part 4 shows project schedules by phase with start dates and duration for those in the five-year CIP;
- Part 5 (Funding Guide) summarizes all revenues that provide Fiscal Year 2021-2023 funding, including formula and competitive funds from local, regional, state, and federal sources.

The Fiscal Year 2021-2025 CIP was developed with extensive community outreach. Input was incorporated from public hearings, workshops and presentations to community groups, advocacy organizations, local elected officials and city agencies . Feedback was incorporated into the final document to be presented to the SFMTA Board of Directors in April 2020.

Over the next five years, the SFMTA will build on the agency’s Strategic Plan and 20-Year Capital Plan goals. The Fiscal Year 2021-2025 CIP continues the prior CIP’s focus on three guiding policy goals:

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

There are several investment areas that are essential to achieve these goals; pedestrian, bicycles, and complete streets projects to improve the safety and livability of the city streets; Muni Forward projects to increase the comfort and reliability of our transit network; replacement and expansion of the Muni fleet; and replacement of aging infrastructure. Project in the CIP often need to adjust to changing conditions and needs, adjustments will be made as these are identified through the SFMTA’s Transportation Capital Committee. Public outreach will continue to be essential to define and improve the agency’s capital investments.

The SFMTA looks forward to collaborating with the Mayor, the Board of Supervisors, our partner city agencies, advocacy organizations, and the public over the next five years to implement the Fiscal Year 2021-2025 CIP and to build a safer, more reliable, and more equitable transportation system.

Capital Program Overview

The CIP is divided into Capital Program categories to help ensure that capital investments are in line with the Agency’s strategic goals and priorities. This table shows program descriptions and total budget by fiscal year for each Capital Program.

Capital Program	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Total
Communication & IT	6,991,963	3,283,037	1,265,000	9,350,000	4,400,000	25,290,000
Facility	69,608,211	67,720,914	64,534,320	35,433,408	5,232,380	242,529,233
Fleet	150,639,934	186,100,392	164,881,642	139,880,668	274,567,154	916,069,790
Parking		11,420,000	11,080,000			22,500,000
Security	2,048,291	2,048,291	2,048,291	2,048,291	2,048,291	10,241,455
Signals	18,480,251	24,078,229	19,292,384	6,931,810	22,797,747	91,580,421
Streets	77,943,439	79,996,188	51,105,632	39,418,016	36,379,987	284,843,262
Taxi	655,000	655,000	355,000	355,000	230,000	2,250,000
Transit Fixed Guideway	63,230,362	60,557,932	72,854,154	88,014,306	108,202,711	392,859,465
Transit Optimization & Expansion	170,244,814	117,196,687	96,417,923	80,599,067	85,209,841	549,668,332
Grand Total	559,842,265	553,056,670	483,834,347	402,030,566	539,068,111	2,537,831,959

The SFMTA

About the SFMTA

Who We Are

The San Francisco Municipal Transportation Agency (SFMTA) is the department of the City and County of San Francisco responsible for the management of all ground transportation in the city. The SFMTA was established in 1999 when Proposition E amended the City Charter to merge the San Francisco Municipal Railway (Muni) with the Department of Parking and Traffic (DPT), followed by the Taxi Commission in 2007. This integrated approach allowed the organization to manage the streets more effectively, as well as advance the city's Transit First policy. The SFMTA is governed by a Board of Directors who are appointed by the Mayor and confirmed by the San Francisco Board of Supervisors. The SFMTA Board provides policy oversight for the agency, reviewing and approving its budget, contracts, fees, fines, and fare changes ensuring representation of the public interest.

What We Do

The SFMTA oversees the Municipal Railway (Muni) public transit, as well as bicycling, paratransit, parking, traffic, pedestrian infrastructure, curb management, and taxis, shuttles, and shared mobility. Today, Muni is the eighth largest provider of transit passenger trips in the nation with a diverse fleet of vehicles – hybrid bus, trolley bus, light rail, historic streetcar and cable car. The SFMTA also manages paratransit service for people unable to use other forms of transit, regulates taxi companies and commuter shuttles, oversees both on and off-street public parking; plans, installs and maintains traffic signage, bike and pedestrian facilities.

The SFMTA provides long-range forecasts for the agency's fleets and facilities, public rights-of-way, and review expected transportation needs of proposed land-use development with private developers and other partners. The SFMTA also partners with city and regional agencies to work toward long-term transportation, housing and equity goals. Through these various functions, SFMTA actions affect every person who lives, works in, or visits the city. The SFMTA also contributes to regional efforts to attain California's climate and sustainability goals, and support our quality of life and economic vitality.

Strategic Plan & Capital Plan

SFMTA Strategic Plan

Many of the challenges and opportunities that the SFMTA faces in the next several years are a result of, on in response to, the changing and growing city. San Francisco is one of 20 of the fastest-growing cities in the United States. With a current population of over 884,400, the city is expected to reach over a million residents by 2040. We must use our limited resources carefully to accommodate this growth and still meet our objectives for the City's quality of life.

The SFMTA Strategic Plan establishes a consistent approach for how state, regional, and local policies are implemented in the city's transportation system. Specifically, the objectives in the Strategic Plan guide the agency's planning efforts, the prioritization of capital programs and projects, and the development of 10-year Short Range Transit Plan, five-year Capital Improvement Program, and two-year budget.

Under the most recently adopted Strategic Plan goals, the SFMA is moving to measure the number of trips in the city taken by using sustainable modes (transit, bicycling, walking or taxi), with a target to achieve 58% of all trips taken by sustainable modes in 2019. The former goal to achieve half of trips by sustainable modes by 2018 was met consistently from 2013 through 2017. Meeting and improving on this goal and others is part of the SFMTA and the city's commitment to the safety, sustainable mobility, and livability of the city, as well as to fostering a more productive, service-oriented workplace.

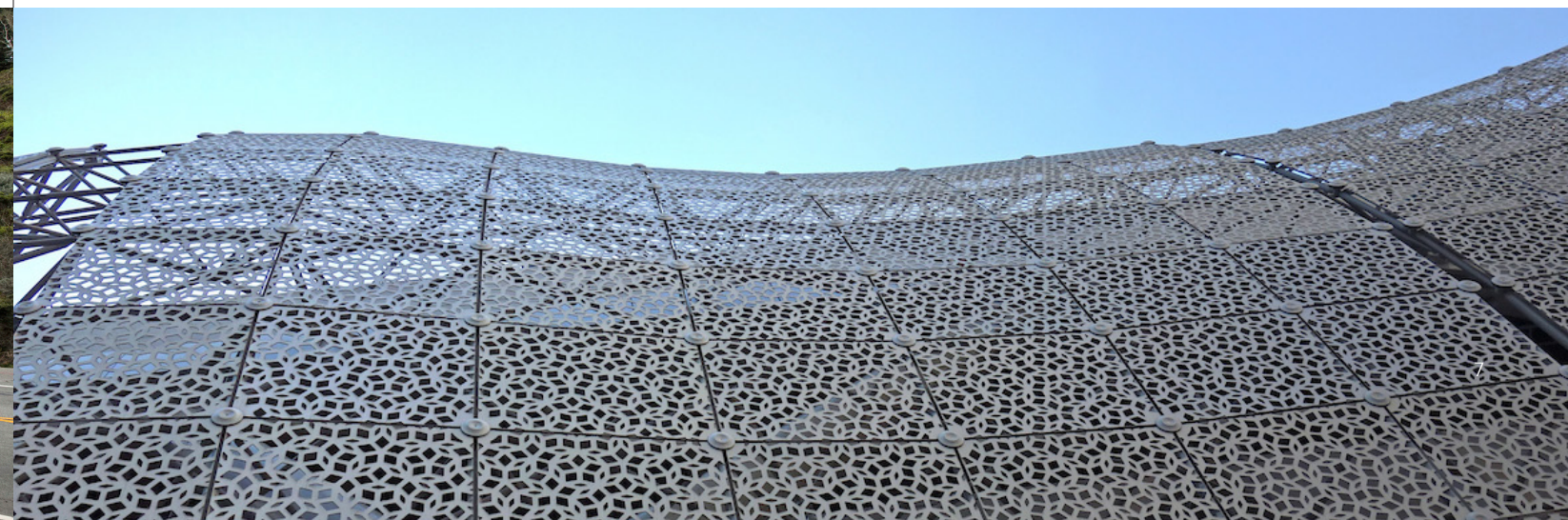
Vision: Excellent transportation choices for San Francisco.

Mission Statement: We connect San Francisco through a safe, equitable, and sustainable transportation system.

Workplace Values: Respect, Inclusivity, Integrity

SFMTA Strategic Goals:

1. Create a safer transportation experience for everyone.
2. Make transit and other sustainable modes of transportation the most attractive and preferred means of travel.
3. Improve the environment and quality of life in San Francisco and the region.
4. Create a workplace that delivers outstanding service.



SFMTA 20-Year Capital Plan Update

Guided by the SFMTA Strategic Plan, the Capital Plan is the first step in identifying and prioritizing capital needs to help guide future investments. The purpose of the Capital Plan is to provide a prioritize list of capital needs over a 20-year timeframe. The SFMTA Capital Plan is fiscally unconstrained, meaning that it identifies capital needs for which funding has not yet been identified. Once funding sources are identified, these capital needs can then be addressed through projects in the fiscally constrained five-year CIP and two-year Capital Budget. The SFMTA Capital Plan is updated every two years and was last updated in 2019.

The 2019 Capital Plan Update identified nearly \$30.7B in investment need across all SFMTA capital programs. This was an increase from the previous 2017 Capital Plan that identified \$21.9B in investment needs. The increased capital needs were due to right sizing the Agency's cost estimates to reflect the current construction environment, updated estimates to the full build out of Vision Zero related improvements, and accounting for costs related to transitioning revenue fleet to battery operation by 2035.

Visit the 2019 SFMTA Capital Plan Update online: <https://www.sfmta.com/reports/2019-sfmta-20-year-capital-needs-update>

Regional Investment Context

Plan Bay Area

Plan Bay Area is an integrated long-range transportation plan adopted by the MTC and Association of Bay Area Governments (ABAG) that integrates land-use and housing plans through 2050 for the San Francisco Bay Area. The California Sustainable Communities and Climate Protection Act of 2008 (SB375) requires this strategy to support our growing regional economy, provide more housing and transportation choices and reduce transportation-related pollution in the nine-county Bay Area. The plan is updated every four years to reflect changing condition and priorities and was most recently updated in July 2017. Plan Bay Area 2050, the next update, is currently being developed and is scheduled to be released in Summer 2021.

For San Francisco, the San Francisco Transportation Authority (SFCTA) assists the SFMTA and other local agencies to submit investment needs to MTC during the Plan Bay Area Call for Projects. Inclusion in the financially-constrained project list in Plan Bay Area is mandatory for all projects seeking state or federal funds or a federal action. Three project parameters are used to evaluate projects: project readiness, plan status, and supporting adopted goals. The 20-Year Capital Plan and five-year CIP are one way that the SFMTA satisfies these parameters. The SFCTA then develops recommendations for project and program priorities within MTC's target budget for the county in consultation with stakeholders. Once approved by the Transportation Authority Board, the list of recommended investment priorities is submitted to MTC for evaluation in Plan Bay Area. After MTC completes its detailed project evaluation, including environmental review, the final list is adopted.



San Francisco Transportation Plan

The San Francisco Transportation Plan serves as the blueprint to develop and invest in San Francisco's transportation system for the next 30 years. The SFTP includes all transportation modes, operators and networks, and works to improve travel choices for all users. Through detailed analysis, interagency collaboration and public input, the SFTP evaluates ways to improve the transportation system with existing and potential new revenues. The SFTP is prepared by the San Francisco County Transportation Authority (SFCTA) and adopted by the SFCTA Board.

The SFTP update is conducted in advance of the region-wide Plan Bay Area updated and serves to advance local transportation priorities within the context of regional planning efforts. The most recent 2017 SFTP update reaffirmed the original 2013 plan goals, policy recommendations, and investment plan with its strong emphasis on "fix-it-first" projects such as street repair and replacing worn out rail and damaged sidewalks to ensure our existing transit and roadway infrastructure is well-maintained, safe and reliable – balanced with strategic capacity expanding projects (e.g. increasing the size of transit fleets) and enhancement to achieve livability and economic competitiveness goals for current and future San Franciscans.

Muni Service Equity Strategy

Promoting an Equitable System

In May 2014, the SFMTA Board of Directors adopted the Muni Service Equity Policy, which requires the SFMTA to prepare a Muni Service Equity Strategy to coincide with our two-year budget process. The second Muni Equity Strategy was adopted in April 2018 and evaluates transit service performance in select disadvantaged neighborhoods.

The strategy selects areas with many low-income households, seniors, people of color, people with disabilities and households without access to personal cars. The Oceanview Ingleside neighborhood was added in the latest strategy. Critical Muni routes in these neighborhoods are identified and their service quality analyzed. We measure reliability, crowding, customer satisfaction, and travel times to and from key destinations such as grocery stores and hospitals. Using these measurements, the agency prioritizes neighborhood improvements that are possible to complete within the two-years of funding from the Capital Budget.

The upcoming update to the Muni Service Equity Strategy identifies an additional Equity Strategy neighborhood, Treasure Island.

Visit the Muni Equity Strategy online: <https://www.sfmta.com/projects/muni-service-equity-strategy>

The Capital Improvement Program

About the CIP

The Capital Improvement Program

The SFMTA Fiscal Year 2021-2025 Capital Improvement Program (CIP) includes 188 projects that will receive funding in the five-year period, totaling \$2.54 billion in citywide investment. Project include new transportation infrastructure, vehicle, and equipment purchases, and one-time efforts such as plans, evaluations, and educational programs. In addition to project receiving new funds, there are 167 ongoing carryforward projects with \$1.3 billion in remaining funds. Carryforward projects are fully funded and underway prior to the FY 21-25 period and will not receive any new funding in the CIP.

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

Purpose of the Capital Improvement Program

The CIP aims to:

- Develop a fiscally constrained 5-year program of projects for the transportation system
- Review and forecast capital revenue sources between FY21-25
- Serve as an implementation tool for the SFMTA Strategic Plan and other plans and strategies
- Minimize obstacles to project delivery which stem from fund availability limitations (i.e. grant requirements, regional allocation amounts, etc.)
- Foster credibility and trust with the public and external funding agencies by providing transparent and accessible information

CIP Development Process

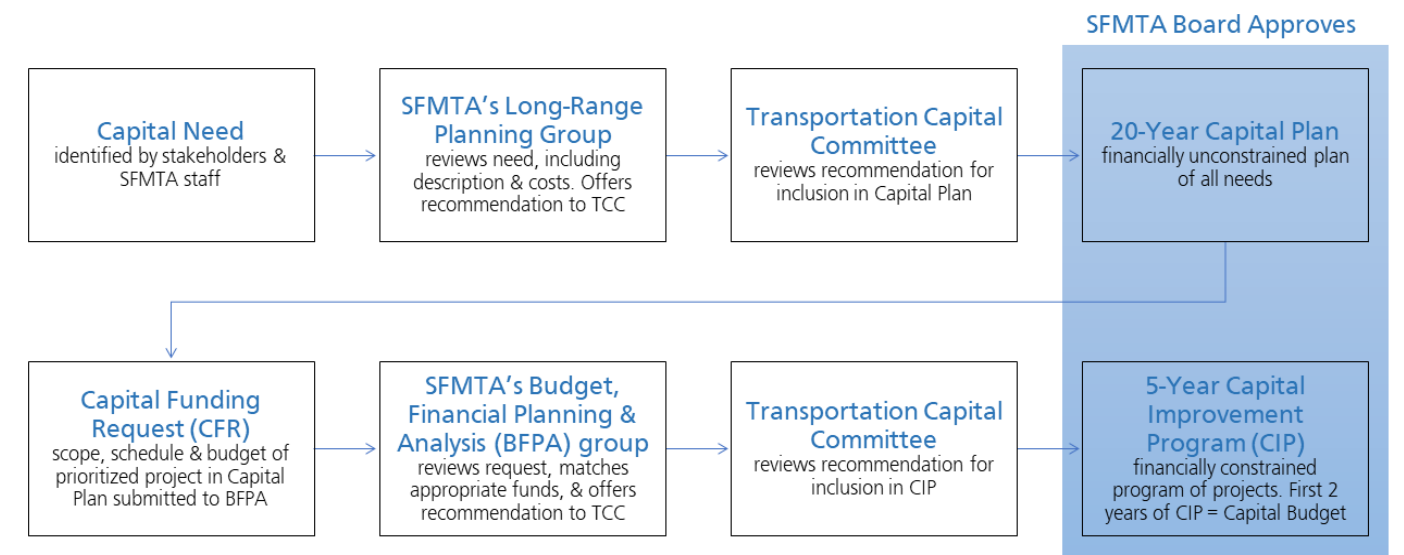
How does a capital need become an investment included in the CIP?

SFMTA updates the Capital Improvement Program (CIP) every two years concurrently with the SFMTA Capital Budget. Capital needs must first be included in the twenty-year Capital Plan in order to be considered for funding in the fiscally-constrained five-year CIP.

The proposed Capital Budget and CIP undergoes a public outreach process comprising of a wide range of stakeholder groups. It is approved by the Transportation Capital Committee, an internal committee made up of representative from each SFMTA division and capital program, before being presented to the SFMTA Board.

The CIP is a dynamic document. As such, it is updated regularly and needs to shift or as fund availability changes. The Transportation Capital Committee meets monthly to review changes to scopes, schedules and budgets for existing CIP projects and to consider new projects as needs arise. The most up to date version of the CIP is maintained electronically and is available at sfmta.com

The diagram below illustrates how capital needs are vetted for inclusion in the CIP.



CIP Policy Goals

Vision Zero

Overview

Vision Zero is the city's road safety policy that seeks to protect the one million people who move about the city every day. Each year, about 30 people lose their lives and over 500 more people are severely injured while traveling on city streets. Only by advancing equity and focusing on communities and road users disproportionately impacted by traffic deaths will we be able to reach our Vision Zero goal. Based on our current data we know vulnerable road users include people walking, biking, riding motorcycles as well as seniors and people with disabilities. Traffic fatalities and severe injuries are both unacceptable and preventable, and the city is committed to stopping further loss of life.

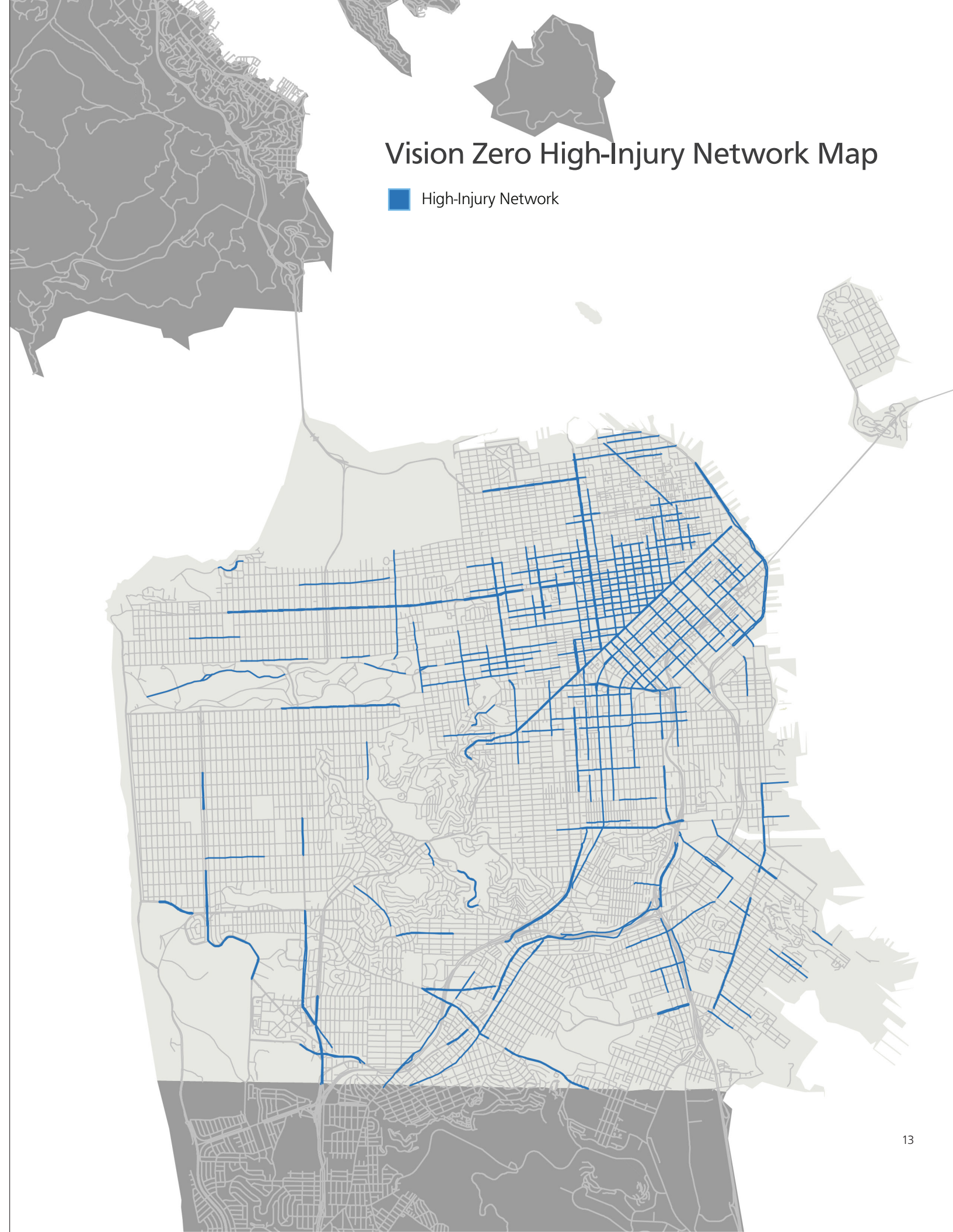
The City and County of San Francisco adopted Vision Zero in 2014, a policy that commits us to ending traffic fatalities, . By doing so, Vision Zero commits city agencies to build better and safer streets, educate the public on traffic safety, enforce traffic laws, and adopt policy changes that saves lives.

Achieving zero fatalities requires leadership and commitment from city agencies, elected officials, community stakeholders, the public, and the private sector to find the right solutions for San Francisco. The Vision Zero SF initiative is spearheaded by a city Vision Zero task force which is chaired by the SFMTA and SF Department of Public Health with support from important partner agencies such as the SF Police Department and SF Public Works. The outcome of this collaborative effort among city departments and community advocates will be safer, more livable streets as we work to eliminate traffic fatalities and severe injury. To support this citywide effort, data is being used to inform a broad range of solutions to comprehensively address citywide street safety. Solutions fall within five categories; engineering, education, enforcement, evaluation, and policy.

The Vision Zero High Injury Network (HIN) is the 13% of San Francisco streets responsible for more than 75% of fatal and severe traffic injuries. The HIN guides the city's investments in infrastructure and programs and ensures that Vision Zero projects support those most in need. To invest in the High Injury Network, the SFMTA employs a two-tiered approach, acting quickly on impactful, cost-effective improvements and simultaneously advancing and implementing major, longer-term capital projects. On June 4th, 2019, the SFMTA Board of Directors passed a resolution that enables the Agency to deliver quick-build projects, an SFMTA initiative to quickly implement pedestrian and bicycle safety improvements on the HIN. The policy change was in response to Mayor Breed's and the SFMTA Board of Directors' requests for faster safety improvements on San Francisco streets. The SFMTA Board resolution modified the Transportation Code and thus far, has identified 15 street projects for delivering quick-build projects over the next 24-month period.

Vision Zero High-Injury Network Map

■ High-Injury Network



Vision Zero Investments

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

Quick and Effective Improvements

- Upgrade intersections to improve visibility and reduce conflicts
- Upgrade High-Injury Network intersections with visibility improvements and new crosswalks

Project Integration

- Integrate pedestrian safety upgrades on major Muni Forward and Corridor Transformation Projects
- Partner with other regional transit providers to ensure that pedestrian safety recommendations are incorporated and constructed into capital projects

Beyond Engineering

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

Transit First

Overview

The Transit First policy was adopted by the San Francisco Board of Supervisors in 1973. It states that travel by foot, bicycle, and public transit are economically and environmentally sound alternatives to travel by private automobile. The policy encourages the use of public rights-of-way by people walking, riding bikes, or taking public transit and micromobility to meet public transportation needs.

Transit First is the directive to the SFMTA to design, build, operate, regulate and maintain the transportation network in San Francisco. The SFMTA Strategic Goal to achieve 50% or fewer trips by private auto by 2018 was met in 2017 when only 43 percent of trips in the City were by private car. However, more recent data shows that due to the increase in TNC's the number of trips by private autos has increased to 53% reversing a three-year trend. This CIP supports the Transit First Policy by including projects to make transit faster,



safer, more comfortable and more reliable. Complete streets projects, that improve safety and comfort for people walking and bicycling, also support Transit First by giving San Francisco residents and visitors many options, either on or off transit.

Muni Forward

SFMTA is actively working on multiple fronts to create a safer and more reliable experience both on and off transit. Muni Forward brings together in one place the long list of projects and planning efforts underway to achieve this vision. Route changes and service improvements are being implemented to reallocated limited resources where they are needed most.

Implementation and expansion of a Rapid Network of core routes serving nearly 70% of all riders is providing a whole new level of more frequent and reliable service. Updating our transit fleet and making important safety and accessibility improvements across the city, combined with Vision Zero improvements is helping us to better accommodate the needs of families, seniors, and the disabled, and enhance comfort and safety for all our customers while aligning with the City's Vision Zero goals. Using technology more effectively by improving the integration of our transit system with traffic signals and bringing more real-time information to our customers is making our transit system smarter, safer, and more reliable. Learn more about Muni Forward at sfmta.com/muniforward

Transit First Investments

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

- Continuing to implement the Rapid Network serving nearly 70% of all riders to provide more frequent and reliable service
- Making the transit system smarter and more reliable by investing in new technology, improving integration between traffic signals and transit, and improving real-time transit information
- Update and expand our transit fleet to expand service capacity and improve the safety, comfort, and reliability
- Integrate Complete Streets projects with the needs of families, seniors, and the disabled while reviewing them to support the City's Vision Zero goals.

State of Good Repair

Overview

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

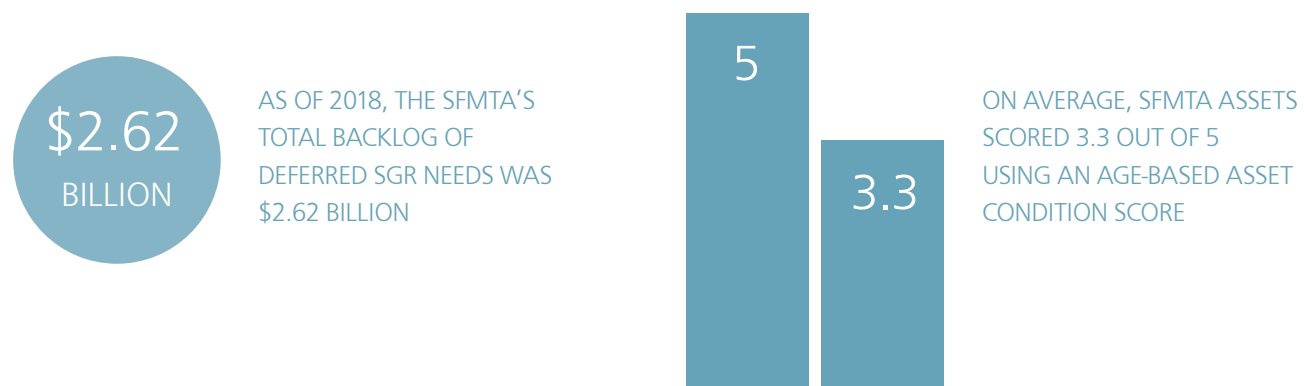
In 2019, the SFMTA had \$14.9 billion worth of capital assets, including: bike routes and lanes, traffic signals, subway infrastructure, stations, maintenance and operations facilities, taxi facilities, fixed guideway track, overhead wires, and parking garages. Due to insufficient funding, the agency is unable to replace or repair all assets as they reach

the end of their useful life. As of 2019, the total backlog of unmet state of good repair needs was \$1.1 billion.

The FY 2021 -2025 CIP includes approximately \$1.3 billion in state of good repair investments. These funds are primarily directed towards investments that are critical to keeping the transportation system moving, such as maintaining tracks, overhead line infrastructure, parking meters, and facilities. Fleet replacement is a large driver of state of good repair investment that occurs on a cyclical basis between 12 and 25 years, depending on the vehicle type. The SFMTA will continue replacement of the LRV fleet, invest in critical system upgrades to the Automatic Train Control System and supporting infrastructure to improve service in the Muni Metro Subway, and deliver Fire Life Safety projects in our facilities. ,

Staying on Track

In 2010, the SFMTA committed to investing an average of \$250 million annually in replacing and rehabilitating the agency's transportation assets. This commitment was made to the Federal Transit Administration (FTA) in 2010 as part of the full funding grant agreement for the Central Subway project. Since 2012, the agency has investing an average of \$260 million annually on state of good repair projects. With the \$1.3 billion allocated to SGR in the FY 2021-2025 CIP, combined with prior years funding, the agency is on-track to exceed it's \$250 million commitment in the coming years.



Over the next five years, SGR investment across the transportation system include:

- LRV Replacement
- Automatic Train Control System
- Potrero Yard Modernization Project
- Presidio Facility Reconstruction
- Subway Mechanical Systems Program
- Fire Life Safety Program

Enterprise Asset Management System (EAMS)

The SFMTA is currently implementing an Enterprise Asset Management System (EAMS) in order to facilitate agency-wide asset tracking, work order management, materials management, and overall asset management. Upon completion, the system will provide the agency with aggregated details required to monitor the condition of its assets based on real-time updates.

Once released and adopted, EAMS will integrate information from the approximately 45 business units which currently utilize a variety of data tracking methods. This increased insight into the overall portfolio's health will support asset renewal and replacement programs, will facilitate a clear link between asset condition and subsequent investment, will allow for improved forecasting and planning, and will provide a strong foundation for collective agency-wide decision making. The agency expects that EAMS will be fully implemented by late 2020.

Project Delivery Phases

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

Planning

Planning includes the identification of the project team, the development of an objective-level project scope and outreach plan, and an assessment of the level of environmental analysis required. Deliverable for this phase is the Pre-Development Report.

Preliminary Engineering

During the Preliminary Engineering Phase, SFMTA develops initial drawings and test the feasibility of the proposed project. When applicable, this phase also includes California Environmental Quality Act (CEQA) and/or the National Environmental Policy Act (NEPA) review. Deliverables for this phase includes; Preliminary Development Report, and if applicable Environmental Impact Report or Environmental Impact Statement.

Detailed Design

During the Detailed Design Phase, SFMTA implements conceptional engineering plans and produces final design specifications. The phase also includes preparation of engineer's estimates, contract packages, and an analysis of construction bids. Deliverables for this phase include; Finished Construction Drawings, Contract Special Provisions, Anticipated Construction Schedule, Final Engineer's Estimate.

Construction

The Construction Phase begins with a contract award and receipt of a Notice to Proceed. SFMTA then ensures that work is constructed in accordance with drawing specifications and thorough inspections. This phase may also denote procurement of Muni fleet vehicles and implementation of various program technologies. Deliverables for this phase include; Completed Capital Improvement, Capital Asset Inventory Update, Project Delivery Evaluation.

Capital Program Areas

Communications & Information Technology

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

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

Projects that are planned for the next five years include Replace and upgrade core network infrastructure; implement video-based safety program to provide safety record through monitoring operator performance; upgrade Agency’s video analytic system to monitor safety footage intelligently, upgrade routers on fleet vehicles to support safety requirements by providing remote video streaming and extraction functions; and install cameras on fleet to record Transit Only Lane Enforcement violations.

These initiatives all contribute to a more efficient and secured network, as well as, help passengers to better integrate the transit system into their day-to-day lives.

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

5 Projects, \$26M Investment

Project Name	CIP ID	Total Carryforward Budget	CIP Total	Total
Network Infrastructure Replacement Project	CI054	1,000,000	1,200,000	2,200,000
Rail Video-based Safety Program	CI055		2,640,000	2,640,000
Subway Video Security	CI056		3,850,000	3,850,000
Transit Only Lane Enforcement (TOLE)	CI057		13,200,000	13,200,000
Video Modernization - Real Time Video	CI058		4,400,000	4,400,000
Total		1,000,000	25,290,000	26,290,000

Communications & IT Capital Project Scopes

CI054: Network Infrastructure Replacement Project

Replace and upgrade outdated core network switches that have reached the end of their useful lives and establish a foundation to support Transit Ops and the new Communications-based Train Control (CBTC) system. This project consists of designing a new network architecture and migration path based on findings and recommendation generated from the proof of concept, and refresh the entire core network system with new hardware.

CI055: Rail Video-based Safety Program

Implement video-based safety program to provide safety records through monitoring operator performance. This technology will record operator experiences behind the wheel throughout the day. These videos are triggered by events such as hard braking or acceleration and will be uploaded for review of operators' safety performance and to determine training needs. These videos can also be used to research "311" complaints to determine if hard braking could have been avoided. This video solution has a camera viewing the operator and another front-facing camera to allow the supervisor to see the driver’s view along with recording their reactions to the event. This technology will provide the ability to conduct random testing of operators to ensure they are not using personal electronics while operation a vehicle (per State General Order 172). The rubber tire fleet relies on a competitive product from DriveCam.

CI056: Subway Video Security

Upgrade aging SFMTA video analytic systems to monitor video footage more intelligently. Implement video analytic system on the new video surveillance platform that allows real time video monitoring and automatic intrusion detection that alerts the TMC when anomalies were identified. The video analytics system can be expanded beyond security and safety monitoring of track and tunnel intrusion, to include platform crowding, etc.

CI057: Transit Only Lane Enforcement (TOLE)

Install Bus mounted video cameras in SFMTA buses to capture parking violations in dedicated bus lanes to reduce Transit Only Lane (TOL) violations. A Proof of Concept is currently being implemented by Technology team to test out the hardware. The POC is planned to be completed by June 2020.

CI058: Video Modernization - Real Time Video

Implement Cellular LTE access to the fleet by upgrading routers in vehicles to 4G so the Control Center can extract video footage remotely before the vehicle returns to the yard. This eliminates the need to dispatch staff to extract files from the vehicle. Additionally, this project will implement compatible technology in the current video platform to streamline video requests for security and legal purposes, which serves as a digital evidence management system that facilitates collaboration between agencies, corporate security departments, and the public. SFMTA can grant immediate access to evidence at the click of a button while ensuring that information is only shared with authorized individuals.



Facility

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

Efficient and well-functioning maintenance facilities are vital to ensuring that the Muni fleet is in a state of good repair. Many of SFMTA's maintenance facilities were built in the early 1900's. The Facilities Program supports the modernization and expansion of outdated facilities to make them safe and efficient, as well as acquiring new facilities to accommodate fleet growth. Where possible, existing facilities will be reconfigured, consolidated, or expanded to best meet operational needs, achieve cost savings and to make our facilities as environmentally friendly as possible. Over the next five years, the agency will also carry out critical safety projects to make sure that all SFMTA employees experience a safe, comfortable and optimal working environment.

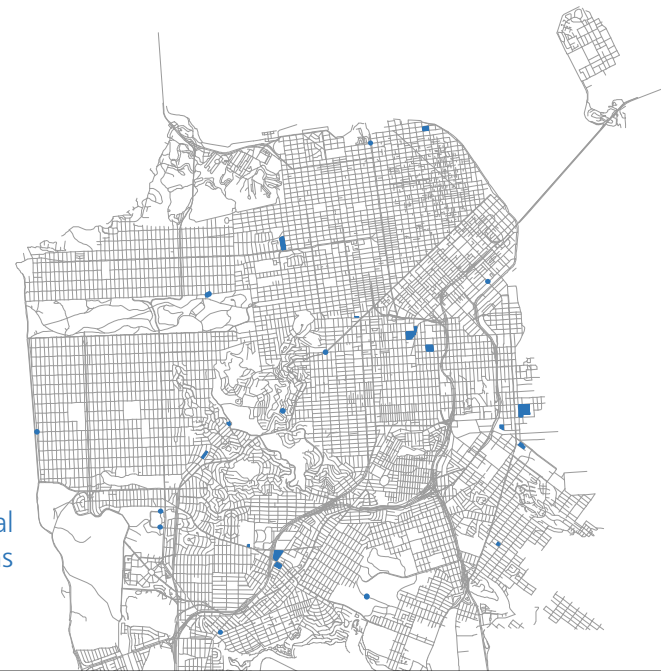
More information on our Facility initiatives can be found in the SFMTA's Building Progress Facilities program.

Project Name	CIP ID	Total Carryforward Budget	CIP Total	Total
Facility Reserve	FC000		10,219,329	10,219,329
Facility Condition Assessment Implementation	FC014	500,000	7,724,975	8,224,975
Castro Station Accessibility Improvement Project	FC050	1,958,000	15,657,590	17,615,590
1200 15th Street Renovation	FC066	830,000	8,570,905	9,400,905
Muni Metro East Expansion - Trolley Yard	FC068	3,487,532	116,917,573	120,405,105
Woods Facility Modernization	FC073	521,953	3,500,000	4,021,953
Potrero Modernization Project	FC074		35,300,809	35,300,809
Bus Simulator	FC078	612,500	305,052	917,552
BART Canopies/Market Street Entrance Modernization	FC088		42,080,000	42,080,000
SFMTA Facilities Framework - Parking Facilities Plan	FC089		800,000	800,000
Facilities Campaign Planning	FC090		100,000	100,000
Bus Washer Renovation Campaign	FC091		1,353,000	1,353,000
Total		7,909,985	242,529,233	250,439,218

Facilities projects planned for the next five years include...

11 Projects, \$243 M Investment

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



Key Capital Project Locations

Facility Capital Project Scopes

FC000: Facility Reserve

Funding set aside within the Facility Capital Program, intended to accommodate unforeseen project budget increases and emerging project priorities.

FC014: Facility Condition Assessment Implementation

Address backlogged State of Good Repair investments through the Facilities Deferred Maintenance Program. These investments build on the agency's commitment to keeping its assets in a State of Good Repair.

FC050: New Castro Station Elevator

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

FC065: Potrero Modernization Project

The entire Potrero Maintenance facility will be rebuilt to provide a larger facility that services and stores trolley coaches and provides training. The facility will be decked and will possibly include transit oriented development, up to 11 floors, along the Mariposa Street side of the facility facing towards Franklin Square Park. The project will include vehicle storage, maintenance, bus wash, and development, all while potentially preserving the historic nature of the existing building.

FC066: 1200 15th Street Renovation

Rebuild existing structure at 1200 15th Street as a mixed use development, consolidating Enforcement Operations on the first two floors and adding a mix of affordable and market rate housing on the upper floors. Enforcement space will include work areas, office space, locker rooms, and storage areas with vehicle storage provided next door at the upper floors of the existing Scott Facility.

FC068: Muni Metro East Expansion Phase II – Paving

The Muni Metro East Expansion Project will develop an empty four acre lot east of the existing Muni Metro East Facility. The expansion will include paving the site for future bus and rail vehicle storage and the construction of a maintenance building. The facility will be a swing (staging) facility for when other facilities get rebuilt and will eventually be used for rail expansion and a back shop.

FC074: Potrero Modernization Project

The entire Potrero Maintenance facility will be rebuilt to provide a larger facility that services and stores trolley coaches and provides training. The facility will be decked and will possibly include transit oriented development, up to 11 floors, along the Mariposa Street side of the facility facing towards Franklin Square Park. The project will include vehicle storage, maintenance, bus wash, and development, all while potentially preserving the historic nature of the existing building.

FC088: BART Canopies

The Market Street entrance modernization project will provide new, street-level canopies at each of the entrances. The current open design of the entrances does not provide weather protection for the escalators. The scope is off-site fabrication and then installation of a new support system for the canopies with a glass enclosure, new lighting system and light fixtures, and a real time display unit. These canopies will incorporate lessons learned from the Phase 1 canopy installations at Powell and Civic Center Stations.



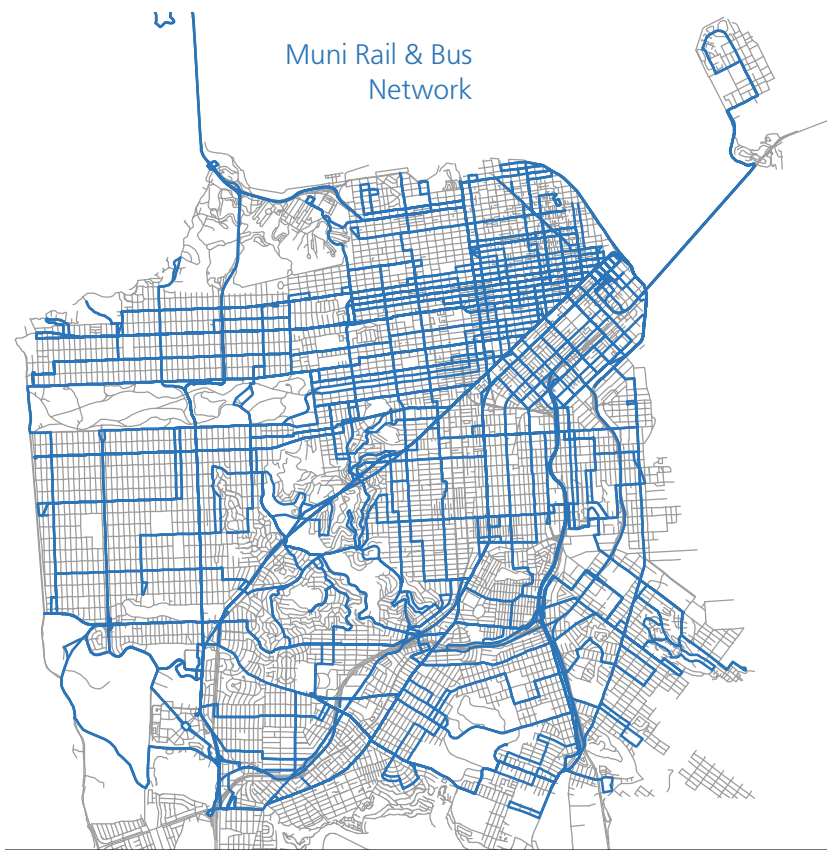
Fleet

The SFMTA operates one of the largest transit systems in the Bay Area. The Agency's fleet is among the oldest and most diverse systems in the country, featuring light rail vehicles, motorcoaches, electric trolley coaches, cable cars, historic streetcars, and a range of paratransit vehicles. The Fleet Capital Program oversees the purchase and maintenance of the above revenue vehicles as well as the agency's non-revenue fleet (including sedans, trucks and special vehicles) to meet transit needs. Muni currently operates over 1,100 service vehicles across 75 transit lines. The Fleet Capital Program ensures that these vehicles are safe, comfortable, clean, and reliable for San Francisco passengers. The Fleet Capital Program consists of maintenance, replacement, and expansion projects to support the delivery of safe and reliable service all while limiting vehicle induced disruptions. Conducting mid-life overhauls and replacing vehicles as they near the end of the useful life helps to avoid costly repairs, vehicle failures, and service interruptions by ensuring vehicles are maintained in a state of good repair to maximize their overall useful life. The SFMTA also prioritizes adding more vehicles, which alleviates overcrowding on busy routes and enables the transit system to carry more passengers as the city grows.

These initiatives all contribute to the agency's long-term goals of increasing Muni service and eliminating delays caused by outdated vehicles and infrastructure. Some of our Fleet projects planned for the next five years include: replacement and expansion of the motorcoach fleet, replacement and expansion of the light rail fleet, motorcoach renovations, historic streetcar renovations, light rail vehicle renovations, and paratransit vehicle replacements.

19 Projects, \$1.63B Investment

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



Project Name	CIP ID	Total Carryforward Budget	CIP Total	Total
Fleet Reserve	FT000		67,438,730	67,438,730
Paratransit Fleet Replacement Program	FT013		16,910,000	16,910,000
Farebox Replacement	FT056	25,448,917	976,351	26,425,268
Light Rail Vehicle (LRV) Replacement & Expansion Procurement	FT059	597,900,189	450,673,308	1,048,573,497
Vintage Streetcar Rehabilitations	FT061	9,284,852	8,765,936	18,050,788
New Flyer Midlife Overhaul Phase I	FT080	70,958,204	110,561,336	181,519,540
40' Battery-Electric Bus (EV Bus) Pilot Procurement	FT082	5,122,811	18,102,189	23,225,000
Paratransit Vehicle Expansion Procurement (20 vehicles)	FT089		1,850,000	1,850,000
Orion Motor Coach Component Refurbishments	FT091	6,785,000	3,651,196	10,436,196
30' Motor Coach Replacement Procurement	FT092		36,440,000	36,440,000
40' & 60' Motor Coach Replacement Procurement	FT093		15,350,000	15,350,000
40' Motor Coach Expansion Procurement	FT094		54,580,000	54,580,000
Cable Car State of Good Repair Program	FT095		16,080,000	16,080,000
Fleet Contingency	FT096		8,986,206	8,986,206
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097		12,160,000	12,160,000
Fleet Capital Program Asset Assessment	FT098		100,000	100,000
New Flyer Midlife Overhaul Phase II	FT099		67,913,729	67,913,729
Non-Revenue Fleet Management Program	FT100		19,000,000	19,000,000
Paratransit Vehicle Expansion Procurement (5 Cutaways)	FT101		660,000	660,000
Streetcar Wreck Repair Program	FT102		1,910,000	1,910,000
Streetcar State of Good Repair (SGR) Program Study	FT103		850,000	850,000
Total		715,499,973	912,958,981	1,628,458,955

Fleet Capital Project Scopes

FT000: Fleet Reserve

Funding set aside within the Fleet Capital Program, intended to accommodate unforeseen project budget increases and emerging project priorities.

FT013: Paratransit Fleet Replacement Program

Periodically procure replacement paratransit vehicles as vehicles approach the end of their useful life. Vehicles may include cutaways, sedans, and minivans. By proactively planning for the maintenance and replacement of the paratransit fleet, the SFMTA ensures that paratransit service is reliable and comfortable for people with disabilities that are unable to access the fixed-route transit system.

FT056: Farebox Replacement

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

FT059: Light Rail Vehicle (LRV) Replacement & Expansion Procurement

Procure 151 replacement LRVs and 68 additional LRVs to expand the fleet to 219 trains. Previous generation LRV2 and LRV3 trains, manufactured by Breda, are nearing the end of their useful lives. The expanded fleet of LRV4s is manufactured in California by Siemens. These new trains will include transit service for the Central Subway and expanded service citywide. These new state-of-the-art vehicles improve transit reliability, safety, and passenger comfort.

FT061: Vintage Streetcar Rehabilitations

Rehabilitate five vintage streetcars to like-new condition,

including upgrading electrical and mechanical systems, performing bodywork, and ensuring systems meet California Public Utilities Commission (CPUC) and Americans with Disabilities Act (ADA) requirements.

FT080: New Flyer Midlife Overhaul Phase I

Perform scheduled mid-life overhauls in accordance with manufacturer recommendations on the New Flyer fleet. This fleet is 40' and 60' motor coaches and 40' and 60' trolley coaches. Maintenance data shows that rehabilitation of the fleet significantly improves vehicle reliability, reduces incidents of breakdowns, and prevents service interruptions and additional costly repairs. Phase I of the overhaul program will address the oldest vehicles of this fleet and will include substantial work on 160 40' motor coaches, 111 60' motor coaches, and 60 60' trolley coaches.

FT082: 40' Battery-Electric Bus (EV Bus) Pilot Procurement

Procure and deploy battery-electric buses into revenue service. The project will consist of procuring three 40' battery-electric buses each from four vendors, and those vehicles will be stationed at the Woods Yard. The buses will be evaluated in revenue service for at least one year during which time their performances will be monitored and evaluated using onboard vehicle telematics software. The findings of this pilot project will inform the feasibility and suitability of electric battery buses and their operation in our operating environment. The result will steer the future procurement and deployment strategy for introducing the battery-electric fleet into regular service.

FT089: Paratransit Vehicle Expansion Procurement (20 vehicles)

Procure 20 cutaway vehicles to expand the paratransit fleet and paratransit service in San Francisco. These modern vehicles will allow the Agency to provide more reliable paratransit service and a more comfortable form of transportation for people with disabilities who are unable to access the fixed-route transit system.

FT091: Orion Motor Coach Component Refurbishments

The 30 30' Orion motor coaches were purchased in 2007 have reached the end of their 12-year useful lives as of 2019. The Orion fleet is the oldest revenue service rubber

tire fleet for Muni. The project will perform extensive rehabilitation work to major components on the fleet to extend the useful life of these vehicles by 4 to 6 years. The overhaul work will improve vehicle performance and further improve service reliability for the riding public.

FT092: 30' Motor Coach Replacement Procurement

Replace outdated 30' motor coaches that have reached the end of their scheduled useful lives.

FT093: 40' & 60' Motor Coach Replacement Procurement

Plan and design for the procurement of 232 40' and 224 60' vehicles to replace motor coaches that have reached the end of their useful lives.

FT094 : 40' Motor Coach Expansion Procurement

Procure an additional 50 40' motor coaches. The SFMTA outlines in its current Fleet Management Plan a desire to expand the motor coach fleet to keep pace with the City's rapidly growing job and housing market. Procuring additional vehicles will enable the SFMTA to provide expanded transit service and meet the increasing service demand.

FT095: Cable Car State of Good Repair Program

Rehabilitate the cable car fleet and maintain these historic resources in a state of good repair and available for revenue service. The program will ensure the experience for cable car users by improving system reliability.

FT096: Fleet Contingency

Funding set aside within the Fleet Capital Program, intended to accommodate unforeseen project budget increases and emerging project priorities.

FT097: Double-Ended Streetcar Rehabilitations (2 Streetcars)

Rehabilitate two double-ended streetcars not currently in revenue service in anticipation of a future E-Embarcadero line extension to Aquatic Park.

FT098: Fleet Capital Program Asset Assessment

Conduct a condition assessment of non-revenue fleet vehicles to establish a baseline inventory and condition score. A baseline inventory and condition score will support staff in establishing a vehicle replacement cycle and maintenance plan. Prior to conducting an assessment, staff will prioritize and identify non-revenue assets to be included in the condition assessment to support the development of maintenance plans and meet the agency's regulatory requirements.

FT099: New Flyer Midlife Overhaul Phase II

Perform scheduled mid-life overhauls in accordance with manufacturer recommendations on the New Flyer fleet. This fleet is 40' and 60' motor coaches and 40' and 60' trolley coaches. Maintenance data shows that rehabilitation of the fleet significantly improves vehicle reliability, reduces incidents of breakdowns, and prevents service interruptions and additional costly repairs. Phase II of the overhaul program will include substantial work on 152 40' motor coaches and 113 60' motor coaches.

FT100: Non-Revenue Fleet Management Program

Replace the outdated non-revenue fleet that consists of light vehicles, medium and heavy trucks, and specialized maintenance units, that have reached the end of their useful lives. The fleet is vital to agency operations. These vehicles are used for everything ranging from roadway striping, train and bus maintenance, to traffic sign and signal installation and repairs. Replacing these vehicles at the end of their useful lives will reduce overall maintenance costs, improve operations response times, and reduce carbon emissions.

FT101: Paratransit Vehicle Expansion Procurement (5 Cutaways)

Procure five net new paratransit vehicles to meet growing paratransit service demand. By proactively planning for the anticipated population growth and increased service demand of the paratransit fleet, the SFMTA ensures that paratransit service is reliable and comfortable for people with disabilities who are unable to access the fixed-route transit system.

FT102: Streetcar Wreck Repair Program

Repair collision damage to a historic streetcar. Repairs may include front-end sheet metal, framing, door components, interior appointments, and wiring. Repair work will be followed by inspection and testing of the vehicle to ensure safety and reliability before the streetcar returns to revenue service.

FT103: Streetcar State of Good Repair (SGR) Program Study

Study the feasibility of establishing an in-house streetcar rehabilitation facility. The SFMTA owns and operates nearly 50 historic streetcars from around the world. Over the last two decades, the SFMTA has invested heavily in restoring these historic cars hiring third-party vendors for substantial support. Like the Cable Car Carpentry Shop, the SFMTA is interested in understanding how the agency might internalize a similar program for the streetcar fleet. Part of the rationale for exploring this alternative is to reduce maintenance costs, create new high-skill local trade careers, and to expand our internal capacity to maintain these national historic resources.



Parking

Plan, design, engineer, and maintain public parking facilities or street infrastructure related to public parking. SFMTA is responsible for maintaining on- and off-street public parking facilities that serve San Francisco residents, visitors, and businesses. The Parking Program supports the planning, design, rehabilitation and construction of public parking garages, as well as street infrastructure and facilities related to public parking. This includes ensuring that parking garages are structurally sound, well-ventilated, and can withstand harsh weather and earthquake activity. SFMTA also ensures that parking structures are accessible and meet the requirements of the American's with Disabilities Act (ADA).

2 Projects, \$22.5 M Investment

Project Name	CIP ID	Total Carryforward Budget	CIP Total	Total
Elevator Modernizations, Garage Group 2	PK056		500,000	500,000
Parking Meter Replacement	PK057		22,000,000	22,000,000
Total			22,500,000	22,500,000

Parking Capital Project Scopes

PK056: Elevator Modernizations, Garage Group 2

Full modernization of 17 elevator cabs at six garages.

PK057: Parking Meter Replacement

Replacement of the City's 29,000+ parking meters with updated equipment based on end-of-life issues and the use current wireless technology.



Security

Plan, design, and implement robust systems to improve the security of the transportation system. State of the art security and emergency management systems are crucial to provide San Francisco with a safe and reliable transportation system. The Security Program plans, designs, and implements security initiatives to deal with natural disasters, terrorist attacks, or other emergency situations. The SFMTA applies for competitive grants such as the federal Transit Security Grant Program, which funds projects that protect vital transportation infrastructure, employees, and passengers against potential terrorist and security threats.

Security projects planned for the next five years include improving the physical security of our facilities and yards and revenue-fleet maintenance and storage facilities. In addition to physical installations, the security program trains front-line transit employees in security and emergency preparedness.

1 Project, \$10.2 M Investment

Project Name	CIP ID	Total Carryforward Budget	CIP Total	Total
Security Reserve	SC000		10,241,455	10,241,455
Total			10,241,455	10,241,455

Security Capital Project Scopes

SC000: Security Reserve

Funding set aside within the Security Program, intended to accommodate emerging project priorities.



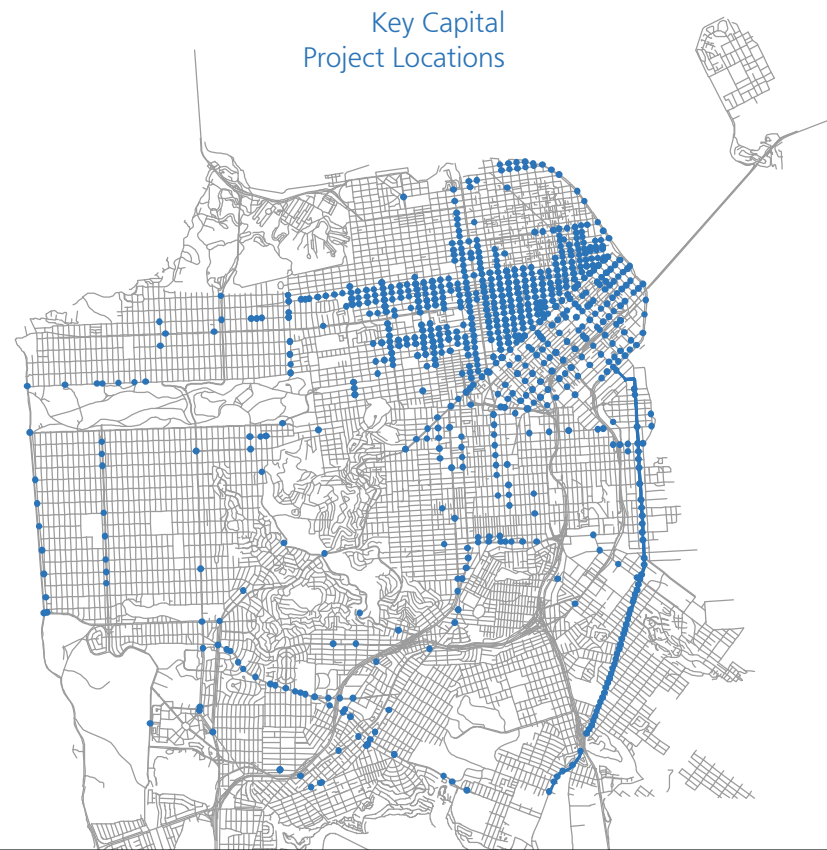
Signals

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

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

In support of the Vision Zero goal of eliminating traffic fatalities and severe injuries, the CIP includes major traffic signal upgrade projects in the Western Addition and the Tenderloin areas which will add pedestrian countdown signals, accessible pedestrian signals, and higher visibility traffic signals. There will also be several projects using City forces that will install higher visibility traffic signals, replace key aging signal equipment such as accessible pedestrian signals and signal controller cabinets, and replace faded pedestrian crossing and street name signs.

16 Projects, \$98.6 M Investment



Project Name	CIP ID	Total Carryforward Budget	CIP Total	Total
Signals Reserve	SG000		12,670,809	12,670,809
Program: City Coordination Opportunities-New Traffic Signals	SG011	300,000	1,550,000	1,850,000
Program: Traffic Signal Visibility Upgrades	SG015		1,650,000	1,650,000
Program: Traffic Signal Hardware Replacement	SG017		1,670,000	1,670,000
Program: Traffic Sign Replacement	SG018		1,230,000	1,230,000
Contract 35: Traffic Signal Modifications	SG060	4,318,000	3,712,000	8,030,000
Contract 66: New Traffic Signals	SG062		10,000,000	10,000,000
Contract 36: Traffic Signal Modifications	SG063	60,000	7,800,000	7,860,000
3rd Street Video Detection Replacement Phase IV	SG072		550,000	550,000
Western Addition Area - Traffic Signal Upgrades	SG089	2,383,970	24,906,463	27,290,433
Automated Photo Enforcement-Phase 2 Expansion	SG103		2,000,000	2,000,000
Vision Zero Signal Retiming	SG104		4,500,000	4,500,000
Citywide New Accessible Pedestrian Signals Phase 2	SG105		2,000,000	2,000,000
Tenderloin Signal Upgrade	SG106		16,800,000	16,800,000
Signal Condition Assessments	SG107		100,000	100,000
Contract 67: New Traffic Signals	SG111		441,149	441,149
Total		7,061,970	91,580,421	98,642,391

Signals Capital Project Scopes

SG000: Signals Reserve

Funding set aside within the Traffic Signals Capital Program, intended to accommodate unforeseen project budget increases and emerging project priorities.

SG011: Program: City Coordination Opportunities-New Traffic Signals

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

implement traffic signal improvements in a timely and cost-effective manner.

SG015: Program: Traffic Signal Visibility Upgrades

Upgrade signalized intersections from 8-inch signal heads to 12-inch signal heads using City forces where signal visibility could be improved using existing signal poles. 12-inch signal heads are now the industry standard according to the Manual on Uniform Traffic Control Devices (MUTCD). This project will prioritize 8-inch to 12-inch signal upgrades for locations that are multi-lane, 30 MPH or higher arterials and/or have a history of right angle collisions correctable by signal visibility improvements.

SG017: Program: Traffic Signal Hardware Replacement

Replace signal hardware such as signal controllers,

signal controller cabinets, Accessible Pedestrian Signals (APS), and Pedestrian Countdown Signals (PCS) that are reaching the end of their useful lives. Locations will be determined later after assessment of existing conditions of various signal hardware. All work to be performed by City forces.

SG018: Program: Traffic Sign Replacement

Replace traffic signs that are reaching the end of their useful lives and need to be upgraded to current retroreflective standards. Examples of signs that need replacement include advanced street name signs, regulatory signs such as stop and no left turn signs, pedestrian crossing ahead signs, and school ahead signs. All work to be performed by City forces.

SG060: Contract 35: Traffic Signal Modifications

Design and construct signal improvements at 23 intersections citywide to address safety or operational concerns. Improvements will likely include installing new pedestrian countdown signals, new mast-arm signals to improve visibility, or implementing left-turn signals or other phasing improvements as needed per review of a collision analysis. The locations are: 6th Avenue & Irving Street, 25th Avenue & Clement Street, 25th Avenue & Anza Street, 30th Avenue & Fulton Street, 36th Avenue & Fulton Street, 19th Street & Folsom Street, 21st Street and Folsom Street, 22nd Street & Folsom Street, 23rd Street & Folsom Street, 29th Street & San Jose Avenue, 30th Street & San Jose Avenue, Anza Street & Stanyan Street, Baker Street & Hayes Street, Evans Avenue & Phelps Street, Haight Street & Steiner, Holloway Avenue & Junipero Serra Boulevard, Portola Drive & Twin Peaks Boulevard, 16th Street & Sanchez Street, Alemany Boulevard & Sickles Avenue, California Street & Larkin Street, Geneva Avenue & Naples Street, Larkin Street & Post Street, and Masonic Avenue & Page Street.

SG062: Contract 66: New Traffic Signals

Design and construct new traffic signals and/or flashing signal systems at up to six locations citywide. Locations are to be determined.

SG063: Contract 36: Traffic Signal Modifications

Design and construct signal improvements at 14 intersections citywide to address safety or operational concerns. These locations have been selected primarily

due to pedestrian safety concerns. Improvements will likely include installing new pedestrian countdown signals, installing new mast-arm signals to improve visibility, and/or implementing left-turn signals or other phasing improvements as needed per review of a collision analysis.

SG072: 3rd Street Video Detection Replacement Phase IV

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

SG089: Western Addition Area - Traffic Signal Upgrades

Design and construct pedestrian countdown signals (PCS) and/or signal visibility improvements at 24 intersections and pedestrian activated flashing beacons at 9 intersections in the Western Addition area. These locations have been selected primarily due to safety concerns. Signal improvements will include adding installing PCS, larger 12 inch signals, mast arm signals, curb ramps, and Accessible Pedestrian Signals (APS). Signal hardware improvements include new poles, conduits, detection, and signal interconnect as needed. Beacon improvements will include upgraded curb ramps and speed feedback signs at selected locations. Installation of PCS and/or signal visibility improvements include the following locations: Broderick/Turk, Divisadero/Turk, Divisadero/O'Farrell, Divisadero/Golden Gate, Divisadero/McAllister, Divisadero/Fulton, Scott/Turk, Pierce/Turk, Steiner/Turk, Fillmore/Turk, Laguna/Turk, Golden Gate/Scott, Golden Gate/Pierce, Golden Gate/Steiner, Fillmore/Golden Gate, Golden Gate/Laguna, Fillmore/Hayes, Fillmore/Fulton, Fillmore/McAllister, Eddy/Fillmore, Laguna/Sutter, Fulton/Laguna, Fulton/Steiner, Buchanan/Eddy, Buchanan/Turk, Buchanan/Golden Gate, Buchanan/McAllister, Buchanan/Fulton, McAllister/Octavia, Golden Gate/Octavia, Octavia/Turk, Ellis/Fillmore, and Hayes/Webster.

SG103: Automated Photo Enforcement–Phase 2 Expansion

The SFMTA's Automated Photo Enforcement Program uses a network of automated cameras to enforce red-light running and illegal right turns at signalized intersections. The Automated Photo Enforcement Program currently includes cameras at thirteen locations and this project will expand the program by installing new photo enforcement cameras at approximately four approaches at up to four intersections. Locations will be identified at a later time and will take into consideration factors such as a history of a high number of traffic collisions.

SG104: Vision Zero Signal Retiming

Retime approximately 500 signalized intersections in San Francisco by implementing enhanced pedestrian safety through Vision Zero improvements such as adding leading pedestrian intervals, updated pedestrian crossing times to meet 3 feet per second walking speed, updated yellow times, and updated all-red times. Updated signal coordination and minimizing delays for transit in key corridors will be implemented where possible.

SG105: Citywide New Accessible Pedestrian Signals Phase 2

Install new Accessible Pedestrian Signals (APS) at approximately 50 intersections where an APS installation request has been made and it has been determined both that APS push buttons can be mounted on existing poles and APS wires can be installed in existing conduits. The project is also proposed to install APS at one intersection with existing rectangular flashing beacons with final locations to be determined. No excavation is needed for this project. All work would be done by City forces.

SG106: Tenderloin Signal Upgrade

"Design and construct signal improvements at 30 locations in the Tenderloin to address safety or operational concerns. Improvements include installing: accessible pedestrian signals, diagonal pedestrian countdown signals at pedestrian scramble locations, higher visibility 12" signal heads, and signal mast arms to improve signal visibility. Also included are new left-turn signals and curb ramps. Candidate locations include 28 intersections in the Tenderloin.

SG107: Signal Condition Assessments

Assess the condition of 20% of the City's traffic signals. This assessment is consistent with published guidelines from the Federal Transit Administration (FTA) regarding minimum asset management practices for transit providers. Assessment to be conducted by a consultant.

SG111: Contract 67: New Traffic Signals

Design and construct new traffic signals and/or flashing signal systems at up to ten locations citywide. Locations will be determined.



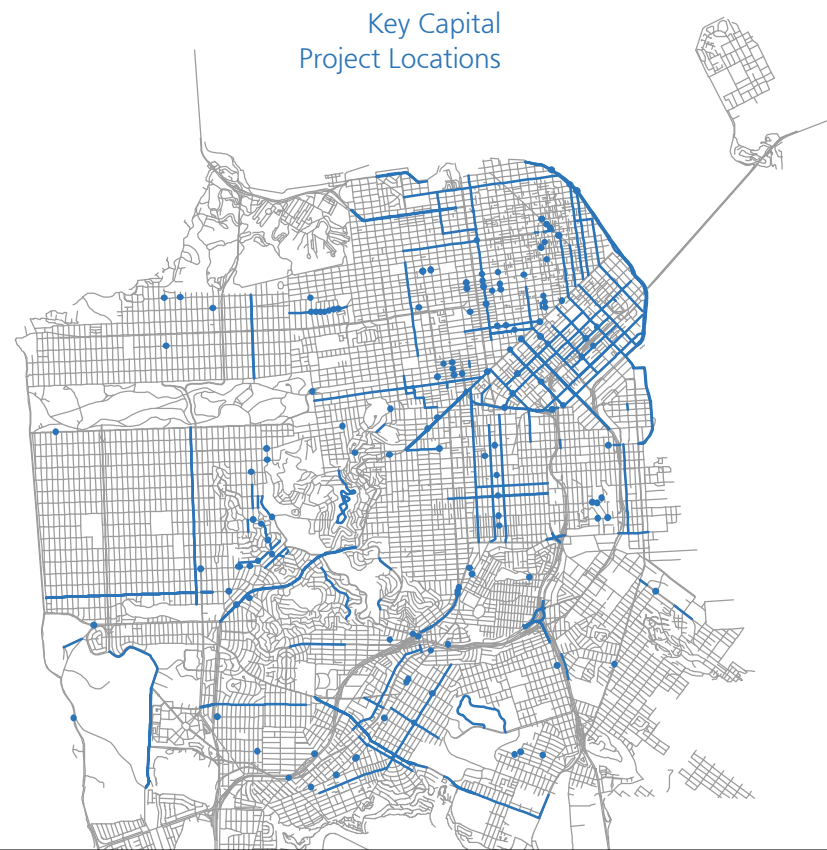
Streets

Plan, design, and implement capital projects to promote walking and bicycling and increase safety for all streets users.

San Francisco is a national leader in complete streets design that accommodates all transportation modes and prioritizes safety for vulnerable users. This capital program includes pedestrian and bicycle capital improvements, traffic calming, and safe routes to school projects as well as streetscape redesigns.

The projects and programmatic areas funded in the Streets Program were selected based on the SFMTA Strategic Plan and the Vision Zero Goal of eliminating traffic deaths; continuation of the previous commitments; inclusion in approved planning documents; and fund matching opportunities.

70 Projects, \$343.2 M Investment



Project Name	CIP ID	Total Carryforward Budget	CIP Total	Total
Streets Reserve	ST000		21,789,713	21,789,713
Program: Bicycle Network Protected Intersection Upgrades	ST026		5,511,907	5,511,907
Program: Annual Application-Based Residential Street Traffic Calming	ST028		6,137,710	6,137,710
Program: Citywide Neighborway Design and Implementation	ST031		7,845,589	7,845,589
Program: Speed Radar Sign Installation	ST037		939,975	939,975
Program: Community Response Implementation	ST038	1,203,655	5,390,000	6,593,655
Program: Streets Coordination Improvements	ST039		4,988,994	4,988,994
Program: Quick & Effective Pedestrian Safety	ST040	1,850,000	3,261,574	5,111,574
Program: Bike Facility Maintenance: Delineators & Green Pavement	ST041	450,000	750,000	1,200,000
Program: Schools Engineering	ST042	999,090	6,596,382	7,595,472
Program: Vision Zero Proactive Traffic Calming	ST043	54,756	3,450,458	3,505,214
Program: Citywide Bike Spot Improvements	ST045	712,310	6,002,702	6,715,012
Program: Short-term Bike Parking	ST048		3,895,719	3,895,719
5th Street Corridor Improvements - Phase 2	ST052	1,571,807	2,250,000	3,821,807
6th Street Streetscape	ST053	5,673,910	19,226,200	24,900,110
Cesar Chavez/Bayshore/Potrero Intersection Improvements Phase 2	ST059		1,083,787	1,083,787
Embarcadero Enhancement Project - Phase 1	ST079	1,700,000	4,000,000	5,700,000
Folsom-Howard Streetscape - Bid Package 1	ST080	8,148,000	25,905,029	34,053,029
Folsom-Howard Streetscape - Bid Package 2	ST080	8,148,000	29,309,971	37,457,971
Lombard Street Streetscape	ST084	13,739,377	1,830,674	15,570,051
Page Street Neighborway (Market to Webster)	ST088	483,500	1,425,000	1,908,500
Taylor Street Streetscape	ST094	4,857,278	20,551,462	25,408,740
Upper Market Pedestrian Improvements	ST097	1,111,350	4,400,000	5,511,350
Washington/Trenton Bulb-out & Beacons	ST100		1,500,000	1,500,000
Permanent Painted Safety Zone Conversion	ST115	792,106	5,150,000	5,942,106
Program: Rectangular Rapid Flashing Beacon Installation	ST122	1,196,900	2,880,000	4,076,900
Move Western Addition Mid-Term Improvements	ST155	176,507	250,000	426,507
Sloat and Skyline Intersection	ST157	828,495	670,000	1,498,495
Mission Street Excelsior	ST158	956,420	13,968,000	14,924,420
Valencia Street Bikeway Implementation Plan	ST165	376,000	11,078,589	11,454,589
Terry Francois Boulevard Bikeway Improvements	ST169	2,133,891	1,200,000	3,333,891
13th St Protected Bike Lanes	ST177		3,877,000	3,877,000
Lake Merced Pedestrian Safety	ST181		480,000	480,000

Project Name	CIP ID	Total Carryforward Budget	CIP Total	Total
Ocean Avenue Safety Improvements	ST183	270,000	850,000	1,120,000
Beale Street Bikeway	ST193	240,000	1,140,000	1,380,000
Bayview Community Based Transportation Plan Implementation	ST195		2,575,000	2,575,000
Bayview Community Based Transportation Plan Near Term Implementation	ST197	57,000	425,000	482,000
Alemanly Interchange Improvement Project - Phase 2	ST200		300,000	300,000
Geneva Avenue Traffic Signals	ST201	500,000	2,350,000	2,850,000
Program: Annual Traffic Calming Removal and Replacement	ST203	100,000	533,574	633,574
Brannan Street Streetscape	ST235		2,400,000	2,400,000
Business Transportation Demand Management	ST236		191,848	191,848
Streets Condition Assessment	ST237		300,000	300,000
Embarcadero Quick-Build	ST238		1,050,000	1,050,000
Ocean Beach Master Plan - Sloat/Great Highway	ST239		4,500,000	4,500,000
Program: Citywide Vision Zero Quick Build	ST240		22,914,104	22,914,104
Program: Tenderloin Vision Zero Quick Build	ST241		7,638,035	7,638,035
Residential Transportation Demand Management	ST243		199,729	199,729
Safe Streets Evaluation Program	ST244		1,305,522	1,305,522
Citywide Bike Plan	ST245		1,148,500	1,148,500
Visitacion Valley Community Based Transportation Plan	ST246		352,349	352,349
Other Reserve	ST247		3,420,000	3,420,000
Vision Zero SF Motorcycle Safety Program	ST248		616,875	616,875
Existing Residents Transportation Demand Management Program	ST249		700,000	700,000
Bike to Work Day	ST250		167,032	167,032
Engineering Technical Feasibility and Cost Estimation for Planning Studies	ST251		150,000	150,000
Transportation Demand Management for Tourists	ST252		195,000	195,000
Transportation Demand Management: Bicycle Outreach and Education	ST253		488,258	488,258
Travel Decision Survey	ST254		350,000	350,000
Place Based Planning Program (prev Context Sensitive Plan Program)	ST255		450,000	450,000
Safe Routes to School Non-Infrastructure Project	ST256		240,000	240,000
Comprehensive Employee TDM Program	ST257		296,000	296,000
Total		58,330,351	284,843,262	343,173,613

Streets Capital Project Scopes

ST000: Streets Reserve

Funding set aside within the Streets Capital Program, intended to accommodate unforeseen project budget increases and emerging project priorities.

ST026: Program: Bicycle Network Protected Intersection Upgrades

This project will design and construct traffic signal modifications to support bicycle safety and operations at intersections citywide. Typical installations could include exclusive bicycle phases, leading bicycle intervals, and bicycle turn movements at complex intersections. Priority will be given to upgrading "mixing zones" on protected bikeways to national best practices and improvements to signals on the High Injury network. Examples locations could include 8th/Howard, 8th/Harrison, 17th/Church and 9th/Division.

ST028: Program: Annual Application-Based Residential Street Traffic Calming

Annual program that evaluates community-driven applications for traffic calming on various residential blocks across San Francisco. After evaluating, the program will design and construct traffic calming projects on those blocks that have been accepted into the Traffic Calming Program based on criteria that include speeds, collisions, volumes, and adjacent land uses. A total of 80-100 applications are typically received by the SFMTA each year, and approximately 45-55 projects are constructed annually.

ST031: Program: Citywide Neighborway Design and Implementation

Plan, design and construct improvements to create a safe and accessible network of Neighborways throughout the City. Neighborways are local streets with low vehicle volumes and low speeds designed to facilitate safe and comfortable connections to local destinations for people walking and biking. They are a cost-effective tool for making bicycling accessible to more people. The program allows the SFMTA to be responsive to community priorities and to more nimbly take advantage of coordination opportunities (e.g., green infrastructure projects). Community outreach and engagement activities will be conducted for individual corridors and could include public

open houses, pop-up events, community walkthroughs, and online surveys. Following community outreach, the project moves onto conceptual design, legislation, and implementation of proposed measures. Example streets could include 26th St, Anza St, Steiner St, Phelps St, and 34th Ave.

ST037: Program: Speed Radar Sign Installation

Annual program to install up to four speed radar signs (i.e., vehicle speed feedback signs) per year. The approval and installation of a speed radar sign will follow agency policies and processes that provide clear guidance on location selection, placement guidelines and technical specifications.

ST038: Program: Community Response Implementation

Legislate, design, and implement transportation improvements that increase safety and livability in San Francisco's neighborhoods. The Community Response Team will work with supervisors' offices to determine feasible treatments at locations across the 11 districts. Improvements may include daylighting, parking changes, crosswalks, signage, painted safety zones, and other bike and pedestrian quick, effective improvements.

ST039: Program: Streets Coordination Improvements

Provides annual funding to coordinate and implement projects to improve walking, bicycling, traffic calming, and safety within school zones. Specific locations will be identified primarily through the Notice of Intent (NOI) process, and also by participating with various committees that plan paving, curb ramp, and other construction-related work. Improvements include: striping and signing changes, signal hardware or timing modifications, addition/modification of raised elements such as safe hit posts and concrete islands/bulb-outs, etc. Funding would support the installation of measures with an estimated 10-15 construction projects annually. This project will also formalize the method for analyzing and determining locations for traffic calming treatments within school zones.

ST040: Program: Quick & Effective Pedestrian Safety

Continue to implement paint and signal timing changes

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

ST041: Program: Bike Facility Maintenance: Delineators & Green Pavement

The SFMTA has identified high-need areas where safe-hit posts should be replaced or upgraded, and where green bike lanes and bike boxes need to be repainted or cleaned.

ST042: Program: Schools Engineering

This annual program implements a slate of traffic calming treatments near and around schools including upgraded high visibility school crosswalks, school signage, speed limit signs, speed humps, and other traffic calming elements.

ST043: Program: Vision Zero Proactive Traffic Calming

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

ST045: Program: Citywide Bike Spot Improvements

Annual implementation of spot improvements related to bicycle safety, comfort, and connectivity around the City. Specific locations will be identified primarily through crash analysis, the bike strategy, and requests from stakeholders. Potential improvements include: striping and signing changes, signal hardware or timing modifications, addition/modification of raised elements

such as safe hit posts and concrete islands, addition of colored markings, bike boxes, wayfinding, and bike turn lanes.

ST048: Program: Short-term Bike Parking

Annual program to site, legislate and install short-term bicycle racks throughout San Francisco. Project includes responding to requests for racks and proactive siting of racks in under-served locations. The project will meet or exceed the SFMTA's goal of installing at least 600 new bicycle racks per year. Installation will be performed by SFMTA Shops using existing inventory of racks.

ST052: 5th Street Corridor Improvements - Phase 2

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

ST053: 6th Street Streetscape

The 6th Street Pedestrian Safety Project will implement widened sidewalks, installation of corner bulbouts, installation of traffic signals, and other streetscape and safety features on 6th Street between Market Street and Brannan Street.

ST059: Cesar Chavez/Bayshore/Potrero Intersection Improvements Phase 2

Proposing to slim down scope of Hairball Phase II to more feasible striping, signal and raised crosswalk work. Scope previously included sidewalk widening and may be cost prohibitive and delay improvements to the area.

ST079: Embarcadero Enhancement Project - Phase 1

Project will improve safety, accessibility and comfort for all travelers on the Embarcadero between North Point and Townsend Streets by building a physically-protected bikeway to reduce conflicts between modes. It will also shorten and enhance pedestrian crossings to meet ADA standards, introduce a limited number of turn restrictions to simplify intersections, and support the efficient

movement of people and goods. It will make adjustments to traffic signals, center medians, streetcar stops, and curb space allocations. The project will advance preliminary engineering and CEQA review for the full corridor, with engineering and project approvals (Port Commission, BCDC) for one-third of the project corridor, the extents of which will be prioritized and identified during this phase. Construction on the corridor is expected to occur over three phases, generally broken up by "north" (North Point to Broadway), "central" (Broadway to Howard/Folsom Streets) and "south" (Howard/Folsom to Townsend Streets). Selection of the preferred initial phase is expected to be influenced by cost, public opinion, and ongoing coordination with the Port's Seawall Earthquake Resiliency Program. Other phases will advance from preliminary engineering to implementation under a separate project.

ST080: Folsom-Howard Streetscape - Bid Package 1

Develop conceptual designs, conduct public outreach, develop detail design plans and initiate construction of streetscape improvements on Folsom Street between 2nd and 11th Street. Streetscape improvements may include: improved bicycle facilities, new corner bulbs and bus bulbs at intersections to reduce pedestrian crossing distances and improve Muni service, transit-only lanes, new signals at midblock locations or alleyways, traffic circulation changes, and construction of raised crosswalks at alleyways.

ST080: Folsom-Howard Streetscape - Bid Package 2

Develop conceptual designs, conduct public outreach, develop detail design plans and initiate construction of streetscape improvements on Howard Street between 3rd and 11th Street. Streetscape improvements may include: improved bicycle facilities, new corner bulbs and bus bulbs at intersections to reduce pedestrian crossing distances and improve Muni service, transit-only lanes, new signals at midblock locations or alleyways, traffic circulation changes, and construction of raised crosswalks at alleyways.

ST084: Lombard Street Streetscape

Design and construct traffic-calming and pedestrian safety treatments at all intersections between Richardson Avenue at Francisco Street and Lombard Street at

Franklin Street. The proposed treatments include: daylighting, leading pedestrian bulbs, advanced stop bars, continental crosswalks, upgrading signal conduit, bulb-outs, pedestrian islands, transit bulbs, and/or the removal of pedestrian-actuated buttons. This work is being coordinated with the San Francisco Public Utilities Commission (SFPUC) and the California Department of Transportation (Caltrans.)

ST088: Page Street Neighborway (Market to Webster)

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

ST094: Taylor Street Streetscape

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

ST097: Upper Market Pedestrian Improvements

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

ST100: Washington/Trenton Bulb-out & Beacons

Construct bulb-out and install flashing beacons on Washington Street at Trenton Street. This represents the final element of the Chinatown Safe Routes to School

(SRTS) project; implementation was delayed due to Central Subway construction. The SFMTA will conduct limited outreach to remind stakeholders (Chinatown Community Development Center and Gordon Lau Elementary School) about the history of this project.

ST115: Permanent Painted Safety Zone Conversion

This project will provide detailed design of up to 25 painted-safety zones for upgrade to permanent bulbouts. Painted-safety zones with the highest-priority collision patterns that warrant permanent bulbouts will be considered for upgrade. Funds are for detailed design and associated legislation, consisting of Livable Streets labor and work authorization to other Design Services groups (Public Works, CP&C, etc.)

ST122: Program: Rectangular Rapid Flashing Beacon Installation

Project includes planning, design and construction of Rectangular Rapid Flashing Beacons (RRFBs) through a separate funding source.

ST155: Move Western Addition Mid-Term Improvements

Implement the Near Term improvements identified in the Western Addition Community Based Transportation Plan (WACBTP). With close collaboration between MTA Planning and Livable Streets, this effort includes community reporting for recommended improvements at specific intersections. Improvements will include signal, paint and parking modifications at specified locations for continental crosswalks, daylighting, advanced limit lines and leading pedestrian intervals.

ST157: Sloat and Skyline Intersection

Configure the intersection of Sloat Boulevard/Skyline Boulevard/39th Avenue to improve operations and safety for pedestrians, cyclists, transit, and vehicular traffic, after evaluating several alternative options. Alternatives under consideration include 1) low-cost alternative; 2) roundabout reconfiguration; and 3) signalization reconfiguration. Stakeholder engagement will take a two-pronged approach. Initial engagement will inform the assessment of existing conditions with an understanding of community-identified assets and challenges related to the function of the intersection. The post-study outreach

will communicate the findings of the study, assessment of findings related to initial outreach and proposed recommendations. The scope of work includes data collection of existing conditions, stakeholder outreach, existing conditions and literature review report, identifying design alternatives and preparing a technical report and intersection control evaluation, and a recommended preferred alternative.

ST158: Mission Street Excelsior

Study, plan and propose improvements for Mission Street between Geneva Avenue and Alemany Boulevard and Geneva Avenue between Mission and Moscow Streets to 1) provide safer, more comfortable walking and biking environments on Mission and Geneva, with upgrades consistent with City guidelines, as well as programmatic and appropriate counter measures; 2) provide a safe, more predictable driving environment on Mission and Geneva, with appropriate measures; and 3) improve transit reliability for the Rapid Network buses on Mission and Geneva. The planning phase will fund a multi-disciplinary team from Livable Streets, Transit Engineering, and Transit Planning, and will also provide initial funds for Public Works project management and landscape architecture support. The project will be coordinated with the Planning Department-led Outer Mission/Excelsior Strategy. Project efforts will build on the prior project focusing on Geneva and the initial plans recommended for Mission Street in the Transit Effectiveness Project.

ST165: Valencia Street Bikeway Implementation Plan

Project will develop a Valencia Street Bikeway for Valencia Street between Market Street and Cesar Chavez Street. The study will conduct analysis and stakeholder outreach to identify issues and constraints for the various segments of the corridor. The resulting implementation plan will include near- and long-term recommendations for each segment of Valencia Street. Potential recommendations include protected bike lanes, parking and loading changes, and enforcement needs. Outreach will include merchants, TNCs, neighborhood groups and roadway users.

ST169: Terry Francois Boulevard Bikeway Improvements

This project is the design, planning, and implementation of a two-way separated bikeway on Terry Francois

Boulevard and the Third Street Bridge, linking waterfront access as part of the San Francisco Parks Alliance's Blue Greenway network. Located near the still-developing Mission Bay neighborhood, the project scope involves Terry Francois Boulevard, between Third Street and Illinois Street/Mariposa Street, as well as the Third Street Bridge between Terry Francois Boulevard and Berry Street. The completed bikeway will be approximately 1.1 miles. This fund request is for the Conceptual Engineering, and Environmental Studies Phases for the project and will include the following tasks: 1) Secure environmental review for a road diet on the 3rd St bridge, 2) Develop a conceptual design for the two-way separated bikeway from South St/ Terry Francois Blvd to Third St/Berry St, 3) Identify scope and cost estimates for design and construction phases from South St/ Terry Francois Blvd to Third St/Berry St, 4) On-going coordination with Mission Bay Development Group. Additional fund requests for the Design Engineering and Construction Phases will be submitted at a later date.

ST177: 13th St Protected Bike Lanes

Plan, design, and construct upgrades to protected bikeways on 13th Street from Folsom Street to Valencia Street, following the recommendations of the SF Planning Market Street Hub Plan. The project provides an important connection from Valencia Street to the existing protected bike lanes on 13th Street, substantial signal modifications, and key pedestrian safety elements. Long-term elements of the Hub Master Plan design, including sidewalk widening, re-paving, lighting and green infrastructure are not funded as part of this project.

ST181: Lake Merced Pedestrian Safety

Improve pedestrian crossings across Lake Merced Boulevard between Font and Sunset. This segment is part of the High Injury Network. The project would improve access to a major recreational site. Scope of planning phase will include community outreach to understand current walking patterns and barriers, as well as collision and traffic patterns. Recommendations from the planning phase could include new traffic signals or beacons, enhanced crosswalks, and pedestrian visibility improvements.

ST183: Ocean Avenue Safety Improvements

Design and construct multimodal safety improvements on Ocean Avenue from Phelan St to San Jose Ave, based

on recommendations from the SF Planning Ocean Avenue Corridor Master Plan. The project will leverage the recent streetscape improvements constructed on Ocean Avenue west of Phelan, and will provide improved connections to Balboa Park BART station along a designated High Injury corridor. Project implementation is complex, and includes substantial coordination with City College, Caltrans and Muni operations.

ST193: Beale Street Bikeway

Plan, design, and construct a protected north-south bikeway that connects to or passes near the new Salesforce Transit Center. The project will improve cycling comfort and safety while addressing transit issues and accessibility needs. Work may include the following: street markings, signs, raised elements along the bikeway, signal modifications or retiming, and curb ramps.

ST195: Bayview Community Based Transportation Plan Implementation

Design and implement safety improvements recommended as part of the Bayview Community Based Transportation Plan effort.

ST197: Bayview Community Based Transportation Plan Near Term Implementation

The Bayview Community Based Transportation Plan is a two-year planning process, partnering with the community to determine and prioritize transportation infrastructure investment throughout the Bayview community. The project boundaries roughly encompass the Bayview district, excluding the Bayview Shipyards and Candlestick redevelopment areas. The plan process will include a high level of collaboration with the community and community-based organizations to identify, design, and prioritize investments that reflect community values and needs. The plan will result in transportation infrastructure investment, and will not include transit service changes or programmatic funding recommendations.

ST200: Alemany Interchange Improvement Project - Phase 2

Install a road diet with new curbside, delineator-protected bikeways on Alemany Boulevard through the US-101/I-280 interchange, and a new southbound buffered bike lane on San Bruno Avenue from Alemany Boulevard to Silver Avenue. The scope includes modifying shoulder striping,

crosswalk upgrades, green conflict-zone treatments and two-stage bike turn queue boxes and a new ~80 foot long bike path to calm traffic and improve safety for all users. Tasks include signal timing adjustments and detector loop relocations at Caltrans signals and securing an encroachment permit from Caltrans.

ST201: Geneva Avenue Traffic Signals

This project will add new traffic signals at the intersections of Geneva/London and Geneva/Athens. It will also add vehicle and pedestrian signal improvements at Geneva/Naples, Geneva/Paris, and Geneva/Moscow. Signal improvements will likely include the installation of new pedestrian countdown signals, new accessible pedestrian signals, and new mast arm signals to improve signal visibility.

ST203: Program: Annual Traffic Calming Removal and Replacement

Annually fund the costs to remove and replace traffic calming devices across the City due to resident request and paving and utility projects. Covers the annual costs for SFMTA staff time and SFPW material and labor associated with the removal and replacement of legacy speed bumps with modern speed humps. It also covers the restoration of additional speed humps removed by older paving and utility projects. Locations will vary based on requests from residents. The funds are intended to cover one construction year, with additional time scheduled for design and project closeout. The program can deliver restoration and replacement of traffic calming devices on 3-5 blocks.

ST235: Brannan Street Streetscape

Coordinate with major developments in the Central SoMa planning area around 5th Street and Brannan Street to convert striped bicycle lanes to sidewalk-level protected bikeways. The inter-agency coordination would help each development to build protected bikeways and other street safety and resiliency improvements as part of their streetscape improvement plans. These improvements are located on Brannan Street between 4th Street and 6th Street.

ST236: Business Transportation Demand Management

The SFMTA will implement an information, education, or

incentives program promoting sustainable transportation choices for employees who work in San Francisco. This program will build on the work of the previous Business TDM project, which will have established goals and evaluation metrics. The project will include a refinement phase, an implementation phase, and evaluation.

ST237: Streets Condition Assessment

Evaluate the conditions of key Livable Streets capital assets, such as curb markings, curb cuts, on-street Paint, curb-side signs, and street delineators throughout the City, and provide recommendations for repair, replacement, removal or upgrade based on findings.

ST238: Embarcadero Quick-Build

The SFMTA and Port are coordinating on quick-build projects for construction in 2020: a two-way bikeway from Mission to Folsom Streets and adding protection for existing northbound bikeways on the Folsom-Harrison and Bay-North Point blocks of The Embarcadero. Additional safety improvements associated with these projects include new No Right Turn on Red restrictions, new pedestrian safety zones, and roadway spot repaving.

ST239: Ocean Beach Master Plan - Sloat/Great Highway

The Great Highway between Skyline and Sloat Boulevards will be redesigned and closed to through traffic because of beach erosion. In place of the roadway, a bicycle and pedestrian path will be constructed along with a small service road. The intersections of the Great Highway/Sloat and the Great Highway/Skyline will need to be redesigned and modified to handle new traffic movements and ensure safe crossings for bicyclists and pedestrians. The overall project is led by the City PUC with support from various agencies including the SFMTA, Public Works, Rec and Park, and others.

ST240: Program: Citywide Vision Zero Quick Build

The Citywide Vision Zero Quick Build Program will expedite the delivery of pedestrian and bicycle safety projects citywide. This includes improvements to corridors and spot improvements at various locations on the High Injury Network. Quick Build projects are reversible or adjustable traffic control projects, such as roadway and curb paint, signs, traffic signal timing updates, transit

boarding islands, and parking and loading changes. Safety improvements include painted safety zones, bike lanes, adjustments to parking regulations, and changes to the configuration of traffic lanes.

ST241: Program: Tenderloin Vision Zero Quick Build

The Tenderloin Vision Zero Quick-Build project will expedite the delivery of pedestrian and bicycle safety projects, including spot improvements comprised of reversible or adjustable traffic controls, such as roadway and curb paint, signs, traffic signal timing updates, transit boarding islands, and parking and loading changes. Safety improvements include painted safety zones, bike lanes, adjustments to parking regulations, and changes to the configuration of traffic lanes.

ST243: Residential Transportation Demand Management

The SFMTA will implement an information, education, or incentives program promoting sustainable transportation choices for residents of San Francisco. This program will build on the work of the previous Residential Transportation Demand Management project, which will have established goals and evaluation metrics. The project will include a refinement phase, an implementation phase, and evaluation.

ST244: Safe Streets Evaluation Program

The Safe Streets Evaluation Program is an ongoing effort to research and understand how street design projects can support San Francisco's Vision Zero policy to eliminate traffic fatalities. The program will conduct data collection and analysis efforts with 15 to 20 bike, pedestrian, and traffic calming projects using the metrics and standard operating procedures developed through the Safe Street Evaluation Handbook. In addition, the program will develop and implement public perception surveys post-construction by getting feedback from a diverse range of community members. The program will also develop data standards that can be shared internally and externally. Collectively, these efforts will support and improve the performance of future projects and ensure that projects delivered will have the best chance of success based on lessons and proof of concept from past efforts.

ST245: Citywide Bike Plan

The Citywide Bike Plan will update the 2009 Bicycle Plan to build community-specific solutions to maximize mode-shift away from private vehicles, improve safety for all users, use personal mobility to advance for San Francisco's most vulnerable residents, and reconfirm the City as a leader in active mobility planning. While the plan recommendations will be inclusive of the entire City, special focus and emphasis for outreach and outcomes will be centered on underserved communities vulnerable to transportation changes.

ST246: Visitacion Valley Community Based Transportation Plan

The Visitacion Valley Community Based Transportation Plan is a community-fueled planning and engagement effort led by the SFMTA with the District 10 Supervisor and strong local stakeholder partnerships. It will create a transportation vision for the neighborhood by leveraging previous planning studies to understand the community's ongoing and evolving needs. The project includes Visitacion Valley and portions of the Portola District in southeastern San Francisco, adjacent to the Bayview to the east, the Portola District to the north, John McLaren Park to the west, and Daly City to the south.

ST247: Other Reserve

Funding set aside within the Street Capital Program for projects from the previous Other Capital Program, intended to accommodate unforeseen project budget increases and emerging project priorities.

ST248: Vision Zero SF Motorcycle Safety Program

Multi-year collision data reveals that motorcycle riders in San Francisco are only 2% of travelers, but account for 20% of traffic fatalities. Motorcyclists continue to be overrepresented in traffic fatalities, and underscores the need for more safety education, training, and outreach. As part of Vision Zero, the citywide initiative to eliminate traffic fatalities, the SFMTA implemented the nation's first safety education pilot program for motorcycle riders. The pilot program was funded by Office of Traffic Safety grants for three years (2016 - 2019) and played a critical role in raising awareness among motorcycle riders and drivers, promoting safer motorcycle riding behavior, and helping decrease the number of motorcycle-related

severe injuries and fatal collisions.

The SFMTA intends to continue this past successful work (via future OTS funding and existing partnerships with DPH and PD) by expanding core elements of the program, increasing the number of hands on motorcycle training courses delivered at a lower cost per course and proposes to expand upon this further with new innovative strategies including a more robust online media presence and increased interaction with large vehicle fleet operators to reduce motorcycle fatalities and severe injuries.

ST249: Existing Residents Transportation Demand Management Program

Develop, pilot and launch a program for working with residents of housing units in San Francisco. Through this program, SFMTA will establish goals and evaluation metrics; design and implement an initial residential pilot program; and then based on a successful evaluation of the pilot program, plan for the roll-out of an on-going resident-based information and education outreach program.

ST250: Bike to Work Day

Annual Sponsorship of Bike to Work Day

ST251: Engineering Technical Feasibility and Cost Estimation for Planning Studies

Conduct concept-level technical investigations such as conceptual engineering, feasibility analysis, and cost estimation in support of potential new capital projects. Projects that have not initiated a formal planning phase, are part of a larger planning effort, or of particular interest to stakeholders or the public but not yet formal projects, may require these services.

ST252: Transportation Demand Management for Tourists

Launch and operate a five-year program implementing the findings of the TDM for Tourism program research (conducted FY18), work with hotels, travel agents, on-line travel services to provide materials, outreach, marketing to increase the number of people travelling from more than 250 miles away who use transit to come into SF and rely on non-automotive uses while visiting SF's many sites. The program will increase the use of bicycles, walking and transit, and reduce the number of drivers on City

Streets who are not familiar with San Francisco, reducing collisions and safety issues in support of Vision Zero.

ST253: Transportation Demand Management: Bicycle Outreach and Education

This program aims to increase the number of people bicycling in San Francisco and ensure that they are able to do so safely, both by understanding the rules of the road and expected bicycling behavior, but also with tips on how to keep themselves safe on streets with motor vehicles, even when they have the right-of-way. The outreach aspects of the program support the goal of supporting the use of bicycle facilities in the City and as a safety education program, this program directly supports Vision Zero.

ST254: Travel Decision Survey

Conduct surveys to measure performance on SFMTA's Strategic Goal of greater than 50% of trips to, from, and within San Francisco be made by a sustainable mode. The survey will be conducted bi-annually by phone and annually by one additional methodology to baseline performance from previous strategic plan to new strategic plan performance metric. The primary focus of the survey is determining travel behavior and mode of trip, but all opportunities to further understand mode choice and circumstances that contribute to performance outcomes will be investigated. Survey findings will be developed into a report and/or dashboard formatted for the general public. Data developed from each survey will be used to inform policy recommendations, report on the Strategic Plan, and validate models. Work will be performed by consultants.

ST255: Place Based Planning Program (prev Context Sensitive Plan Program)

Plan and develop studies that focus on context sensitive planning to achieve achieve better multi-modal connections at the neighborhood scale. Planning with a focus on place and neighborhood, rather than corridor or intersection level, will enable for better coordination and identification of community gaps and needs. Changes in street use, space allocation, and best practice designs will be identified. Plans under this program will develop and execute unique outreach strategies to assess tradeoffs in street projects and policies and identify near and long term capital projects and policies.

ST256: Safe Routes to School Non-Infrastructure Project

Implementation of actions as identified in San Francisco's comprehensive Safe Routes to Schools Program to enable the City to meet the Program's safety goal to reduce school-related collisions by 50% and mode shift goal to reduce single family vehicle trips from the current 48% to 30%, all by 2030.

ST257: Comprehensive Employee TDM Program

Develop, pilot, and launch a program for working with employees of existing employers in San Francisco. Through this program, SF will establish goals and evaluation metrics for the program; design and implement an initial employer pilot program; and then based on a successful evaluation of the pilot program, plan for the roll out of an on-going employer-based information and education outreach program.



Taxi & Accessible Services

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

The Taxi Program strives to make comfortable, efficient, and environmentally friendly taxis available throughout the city. Program funds are used to plan, design, and implement improvements to the taxi system and to provide a better customer experience for all taxi users. The Taxi Program also includes initiatives to reduce the environmental impact of taxi use, such as promoting electric vehicles. The SFMTA Taxi Task Force advises the Director of Transportation on taxi-related matters. The task force is comprised of taxi industry representatives, paratransit customers, general public customers and other stakeholders.

Current projects include continued incentive programs to replace older gas vehicles with “green” alternative fuel taxi vehicles and subsidies toward the purchase of taxis with accessible ramps for persons, particularly wheelchair users, needing an accessible taxi for travel in the city

4 Projects, \$2.5 M Investment

Project Name	CIP ID	Total Carryforward Budget	CIP Total	Total
Alternative Fuel Vehicles Incentives	TA050	200,000	1,000,000	1,200,000
Taxi Stand Expansion & Renovation	TA051	60,000	150,000	210,000
Ramp Taxi Vehicle Purchase Subsidy	TA054		500,000	500,000
Open Taxi Dispatch Application Programming Interface	TA057		600,000	600,000
Total		260,000	2,250,000	2,510,000

Taxi Capital Project Scopes

TA050: Alternative Fuel Vehicles Incentives

Provides incentives to taxi companies and medallion holders to replace older gas vehicles with alternative fuel vehicles to help lower the greenhouse gas emissions in San Francisco. This project will help ensure that San Francisco continues to lead the nation as the greenest taxi city in America.

TA051: Taxi Stand Expansion & Renovation

Relocate, renovate, and/or upgrade existing taxi stands and construct new taxi stands at strategic locations throughout San Francisco. The project includes outreach to the business communities of various neighborhoods where new stands may be located, and education for taxicab drivers on the best practices for using taxi stands to ensure their efficacy for the public and the driver.

TA054: Ramp Taxi Vehicle Purchase Subsidy

Plan and subsidize the purchase of a purpose-built accessible vehicle or fund the installation of a wheelchair ramp for taxis. An accessible vehicle cost approximately \$40,000. Because of this high cost, we want to offer the purchasers of this vehicle a subsidy of up to \$10,000 to encourage the purchase of a purpose built or fund the

conversion of a minivan into an accessible vehicle. These vehicles are more costly than the average taxi vehicle because they typically must be modified with special equipment to accommodate passengers in wheelchairs by installing a rear facing ramp for wheelchairs. Similar projects from prior years suggest that \$10,000 is enough of an incentive. As a result of those successes, we propose to continue this progress by using what has already been established as an industry acceptable price point for the purchase. These accessible ramp taxi vans provide an important mode of alternative transportation for persons, particularly wheelchair users, needing an accessible, on-demand vehicle for travel in the city.

TA057: Open Taxi Dispatch Application Programming Interface

Create an Open Taxi Dispatch Application Programming Interface (API) to allow mobile customers/riders using various mobile phone apps to be able to request any taxi cab in the entire fleet. Currently, each taxi company has their own proprietary app for their own customers and corresponding drivers, which restricts the potential pool of customers and drivers significantly. The existing setup either requires customers to download and use several apps, or use one app and have a limited pool of drivers. An Open Taxi Dispatch API would allow the customer to use their preferred app that conforms to this new API.



Transit Fixed Guideway

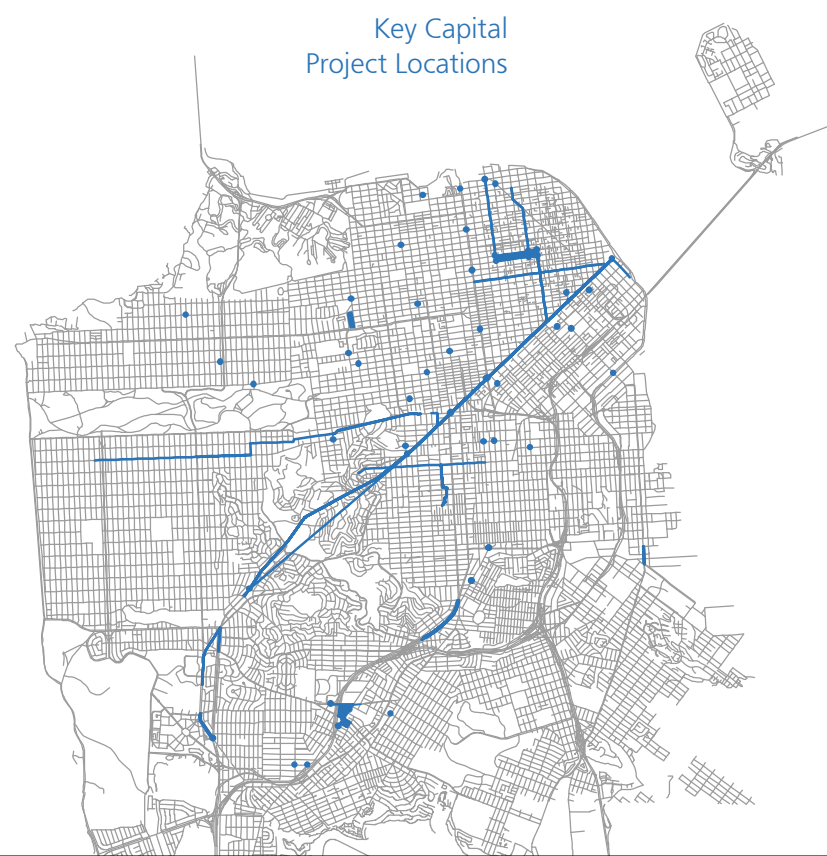
Plan, design, engineer and construct improvements to critical infrastructure including rail track, overhead wires and train control technology.

Muni's fixed guideway systems which include light rail, trolley coach, streetcar and historic cable car lines are a crucial component of San Francisco's transportation infrastructure. With over 90 miles of track and nearly 300,000 daily trips, vehicles on Muni's fixed guideway routes carry half of Muni's daily ridership.

Projects in the Transit Fixed Guideway capital program help to maintain, replace, and enhance these services, including investing in new train control technology; track replacement; and maintaining Muni's 163 miles of overhead wires.

Key Fixed Guideway projects planned for the next five years include substantial investment in a modern train control system, life-cycle management of transit only red-lanes, systematic replacement of segments of the rail system, replacement of cable car infrastructure, and key projects addressing state of good repair across system. These projects will help to make the Fixed Guideway system more reliable, safe and comfortable for the passengers who currently rely on fixed guideway routes.

29 Projects, \$450.5 M Investment



Project Name	CIP ID	Total Carryforward Budget	CIP Total	Total
Transit Fixed Guideway Reserve	TF000		6,909,332	6,909,332
Surface Trackway Pavement State of Good Repair (SGR) Program	TF010		2,610,000	2,610,000
Rail Signal State of Good Repair (SGR) Program	TF013	8,080,049	2,951,963	11,032,012
Overhead Line State of Good Repair (SGR) Program	TF014		10,459,520	10,459,520
Traction Power State of Good Repair (SGR) Program	TF017		11,882,900	11,882,900
Subway Mechanical Systems State of Good Repair (SGR) Program	TF018		8,627,100	8,627,100
Rail Grinding State of Good Repair (SGR) Program	TF019	6,493,462	2,526,320	9,019,782
Fixed Guideway Capital Program Asset Condition Assessments	TF020		200,000	200,000
Cable Car Turntable State of Good Repair (SGR) Program	TF021		2,250,000	2,250,000
Subway Fire Life Safety State of Good Repair (SGR) Program	TF022		20,000,000	20,000,000
Subway Electrical Systems State of Good Repair (SGR) Program	TF023		20,000,000	20,000,000
Cable Car Barn Turntable	TF052		9,270,000	9,270,000
Cable Car Curved Track Replacement	TF053	2,775,000	16,125,000	18,900,000
Islais Creek Bridge Overhead Reconstruction	TF059	5,560,000	2,930,000	8,490,000
San Jose Substation Phase I	TF071	4,470,000	1,000,000	5,470,000
Subway Special Trackwork Replacement	TF073	7,582,794	12,429,398	20,012,192
West Portal Optimization & Crossover Activation	TF081	12,144,973	1,035,163	13,180,136
Special Trackwork Replacement (3 Locations)	TF090	6,111,075	3,000,000	9,111,075
SCADA Fiber Optic Power Control Conversion	TF105		6,630,000	6,630,000
Train Control System Upgrade	TF107	4,435,000	202,784,769	207,219,769
Cable Car Surface Planning Study	TF121		500,000	500,000
Caltrain Electrification	TF123		11,220,000	11,220,000
N Judah Surface Trackwork Replacement	TF125		12,980,000	12,980,000
Transit-Only Lane Lifecycle Management	TF126		1,600,000	1,600,000
Subway Rail Replacement (Embarcadero Station to Castro Station)	TF128		3,350,000	3,350,000
Subway Tunnel Bore Lighting Replacement Phase II	TF129		990,000	990,000
Track Support Structure Replacement Phase III	TF130		11,740,000	11,740,000
Subway Track Switch Machines Replacement (NEW)	TF131		5,800,000	5,800,000
Ultrasonic Rail Testing Phase III	TF132		1,058,000	1,058,000
Total			57,652,353	392,859,465
				450,511,818

Transit Fixed Guideway Capital Project Scopes

TF000: Transit Fixed Guideway Reserve

Funding set aside within the Transit Fixed Guideway Capital Program, intended to accommodate unforeseen project budget increases and emerging project priorities.

TF010: Surface Trackway Pavement State of Good Repair (SGR) Program

This program will address the deteriorating track pavement condition on the rail network. The specific locations will depend on inspections and public input. The Surface Trackway Pavement SGR Program will improve the safety and reliability along the surface of the rail network.

TF013: Rail Signal State of Good Repair (SGR) Program

Modify multiple train signal interlockings and install new equipment to support train signal interlock upgrades, as needed. Systematically evaluating the train signal interlocks and delivering needed improvements will help integrate traffic and train signals, improve safety and reliability, and standardize signal operations. Equipment needed may include replacing sequential systems with a Vehicle Tagging (VETAG) actuated system.

TF014: Overhead Line State of Good Repair (SGR) Program

Evaluate, design, and implement necessary improvements to the overhead contact system (OCS) using transit performance data to prioritize improvements. Improvements will be focused on urgent small and mid-sized projects to address acute problems within the system. Maintaining the OCS system in good working order ensures smooth transit operations and improves overall transit service and reliability.

TF017 : Traction Power State of Good Repair (SGR) Program

Design and construct traction power system improvements based on the Traction Power Condition Assessment. The program will address urgent small- and mid-sized projects that target acute problems within the system. The program is designed to provide flexibility in addressing acute needs and address areas of chronic

service outages or emergency repairs, with a focus on duct banks, sectionalizing switches, manholes, substation equipment, and other key elements of the traction power system.

TF018: Subway Mechanical Systems State of Good Repair (SGR) Program

Replace aging and/or failing mechanical equipment through the Muni Metro Tunnel (MMT), spanning from Embarcadero Station to West Portal Station. The program will identify, prioritize and replace outdated and dysfunctional equipment.

TF019: Rail Grinding State of Good Repair (SGR) Program

Perform rail grinding to reduce both light rail vehicle (LRV) wheel wear and the likelihood of weld failures.

TF020: Fixed Guideway Capital Program Asset Condition Assessments

Conduct a condition assessment of a subset of fixed guideway assets (e.g. rail, traction power) to establish a baseline inventory and condition score. These will support staff in establishing a rail replacement plan and maintenance roadmap. Before conducting an assessment, staff will prioritize and identify fixed guideway assets to be included in the condition assessment to support the development of maintenance plans and meet the agency's regulatory requirements. Performing a condition assessment will support the State of Good Repair of the system, providing useful insight for investment, budgeting, and planning.

TF021: Cable Car Turntable State of Good Repair (SGR) Program

Rehabilitate existing turntables, including new bearings, seals, decking, and replace the latch. Replace surrounding bollards, stone, etc. Turntables to be rehabilitated are: Bay Street & Taylor Street, Powell Street & Market Street, and Victoria Park. This project will bring the turntables into a state of good repair and improve cable car service.

TF022: Subway Fire Life Safety State of Good Repair (SGR) Program

Replace aging and/or failing fire and life safety infrastructure through the Muni Metro Tunnel (MMT),

spanning from Embarcadero Station and West Portal Station. Infrastructure included supports the deluge suppression systems, such as standpipes, pumps, valves, and backflows.

TF023: Subway Electrical Systems State of Good Repair (SGR) Program

Replace aging and/or failing electrical systems through the Muni Metro Tunnel (MMT), spanning from Embarcadero Station to West Portal Station. Infrastructure and systems may include sub 600V systems, panels, transformers, safety switches, house lighting, emergency lighting, line fan motor and controllers, pump controllers, emergency generator, among other elements

TF052: Cable Car Barn Turntable

Replace the powered cable car turntable inside the cable car barn. This equipment is past its useful life. When it is not able to be fully powered it impacts the pull-in process and exposes staff to the risk of injury from manual operations.

TF053: Cable Car Curved Track Replacement

Replace ten track curves on the Mason and Powell lines. The curved rails were installed in 1982 and are approaching the end of useful life. The project will also replace other cable car infrastructure elements including but not limited to pulley box covers and frames and slot rails at curves. The project will also restore pre-emption signaling systems that were demolished during rail replacement and will include training maintenance staff on working with the new equipment.

TF059: Islais Creek Bridge Overhead Reconstruction

Design and replace the overhead catenary system (OCS), including the mounting structure and support systems in coordination with the San Francisco Public Works project to rebuild of the Islais Creek bridge. The project includes the relocation of disconnect switch cabinets from inside machine pits to the sidewalk level; upgrades to the existing Programmable Logic Controller (PLC) systems for local traction power devices; and updates to standard operating procedures for interfaces between the various systems.

TF071: San Jose Substation Phase I

Design and construct upgrades to the San Jose Substation located near the Curtis E. Green Rail Yard. The substation upgrade will include splitting the existing circuit into two separate circuits. The project will install a sectionalizing switch, or tie-breaker, to provide an emergency cross-connect for safety, redundancy and ease of maintenance. Additionally, the project will procure two feeder breakers.

TF073: Subway Special Trackwork Replacement

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

TF081: West Portal Optimization & Crossover Activation

Optimize train movements through the West Portal region including signaling of the crossover closest to West Portal station in the Twin Peaks tunnel. The W1 crossover trackwork was installed but not signaled during the Twin Peak Track Replacement. This crossover allows outbound trains in the tunnel to turn back at the West Portal inbound platform. This project will integrate the surface interlock at West Portal and Ulloa Streets to automatically coordinate train movements around West Portal Station, improving travel times and overall service reliability.

TF090: Special Trackwork Replacement (3 Locations)

Replacement of single crossovers at San Jose Avenue and Niagara Avenue, Broad Street and Plymouth Avenue, and the curved tracks at San Jose Avenue and Broad Street. The project will also include the replacement of ties and ballast, subgrade rehabilitation, installation of guardrail, grinding and profiling of rails, connecting trackway realignment and replacement. Replacing these crossovers will restore functionality to switches currently locked and bring the infrastructure to a state of good repair.

TF105: SCADA Fiber Optic Power Control Conversion

Replace existing SCADA (Supervisory Control & Data Acquisition) communication lines from the existing copper wire to fiber optic. The SCADA is a centralized computer system used to monitor and control power distribution for electrical transit vehicles. The change could use pre-existing infrastructure, which may be pre-installed in some locations. Changing from copper wire to fiber optic cable will lead to greater reliability and speed, and the project will ultimately reduce maintenance costs.

TF107: Train Control System Upgrade

Design and procure a next-generation communications-based train control (CBTC) system for the rail network, including both surface and subway alignments. Investing in a new CBTC system will bring the train control system into a state of good repair, enable the expansion of rail service, and will result in a more efficient and safe way to manage LRV traffic. The CBTC system will improve transit service reliability by reducing subway congestion, train bunching, and enhancing system safety.

TF121: Cable Car Surface Planning Study

Identify surface track state of good repair work such as the upgrade or repair of depression beams, track switches, and crown pulleys that could be completed during the anticipated shutdown for the Cable Car Curve Track Replacement project. Work identified in the study may directly affect the curve track or may be unrelated but well-positioned to maximize the shutdown window, reducing service disruption for the riding public.

TF123: Caltrain Electrification

The Peninsula Corridor Electrification Project (PCEP) will electrify and upgrade the performance, operating efficiency, capacity and reliability of Caltrain's commuter rail service. PCEP includes the electrification of approximately 51 miles of the existing Caltrain corridor between the San Francisco 4th and King station in San Francisco County and the San Jose Diridon Station in Santa Clara County and the replacement of the majority of Caltrain's diesel service with high-performance electric trains called Electric Multiple Units (EMUs).

TF125: N Judah Surface Trackwork Replacement

Plan, design & construct approximately 3.5 miles of worn tangent track, conduct special trackwork and upgrade trolley wire and poles along the surface alignment of the N Judah route between Carl Street and La Playa Street. The project will include reconfiguring the line to support 3-car train operations, upgrades to 26 boarding islands, various accessibility improvements, new street lights, and traffic signals, and utility system upgrades. Given the project's complexity, work will be closely coordinated with San Francisco Public Works and the San Francisco Public Utilities Commission. This project will be done in conjunction with the Muni Forward N Judah Transit Priority project.

TF126: Transit-Only Lane Lifecycle Management

Replace approximately 21,000 linear feet of red Transit-Only Lanes (TOL) that were installed between 2013 and 2014. The useful life of red-colored material, thermoplastic, applied to the roadway, is about 5-6 years. This project will bring existing TOLs into a state of good repair. TOLs successfully reduce transit travel times and improve overall reliability.

TF128: Subway Rail Replacement (Embarcadero Station to Castro Station)

Plan, design, and construct replacement trackway for approximately four miles of worn tangent tracks within the subway between Castro Station and Embarcadero Station. This project will bring trackway in the project area to a state of good repair, improving safety and reliability.

TF129: Subway Tunnel Bore Lighting Replacement Phase II

Replace existing light fixtures in the tunnel bores between Van Ness Station and Church Station. The project will build on the Phase 1 Tunnel Bore Lighting Replacement which replaced all the light fixtures in the tunnel bores between Montgomery Station and Civic Center Station, and the lights in the bore between Civic Center Station and Van Ness Station. The new lights significantly improve the safety and operations within the tunnel bores as they allow more visibility for the train operators, maintenance staff, and security staff.

TF130: Track Support Structure Replacement Phase III

Rehabilitate and replace the rail support system, including potholing intersection, rebuilding the subgrade, replacing ties and ballasts, tie plates and the fastening system, rail grinding, welding, and profiling rails to repair the "cupping" effect at areas adjacent to the rail welded joints.

TF131: Subway Track Switch Machines Replacement

Design and replace 23 track switch machines within the subway with upgraded switches. Many of these machines are beyond their useful lives, approximately 40 years, and these machines have become increasingly difficult to repair, requiring special fabrication. The 23 switch machines in the subway are at: Muni Metro Turnback, Embarcadero, Van Ness and Castro Stations. Note that the switch machines are procured under another project.

TF132: Ultrasonic Rail Testing Phase III

Conduct ultrasonic rail testing services for over nine miles trackway to evaluate and establish the condition of the SFMTA's rail network. The testing work will be performed by a consultant and will aid MOW evaluation of the subway system, tunnels, and open tie and ballast sections on exclusive rights-of-way. The work will also check the quality of the running rails to determine if there are any defects or cracks. Previous phases have been critical to identifying and repairing damaged track before there was a safety or service incident.



Transit Optimization & Expansion

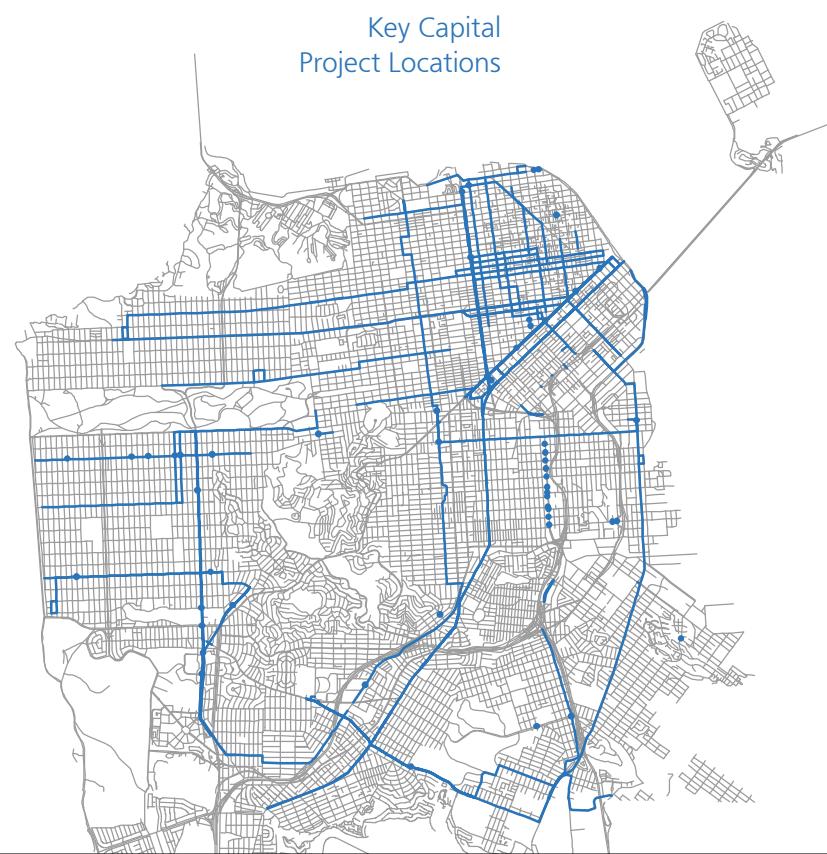
Plan, design, engineer and construct capital projects to optimize and expand Muni service for greater connectivity.

The SFMTA is implementing an ambitious plan to make Muni more efficient, reliable, safe, and comfortable for its existing 700,000 daily passengers – as well as to prepare the system for future growth. Major initiatives currently underway include Muni Forward and major corridor projects. The SFMTA also aims to improve transit for those who need it most through the Muni Service Equity Strategy (see page 22). These projects will support San Francisco’s Transit First policy as the city continues to grow.

Muni Forward aims to make getting around San Francisco safer and more reliable by creating a Rapid Network, improving reliability, using state-of-the-art technology to make the system run better, and enhancing safety and access to stops and stations. Muni Forward transit priority projects may include adding pedestrian bulbs, transit only lanes, transit signal priority, and other street design changes to reduce delay for transit and enhance pedestrian safety.

Several major corridor projects will advance through construction over the next five years, including the 16th Street Transit Priority, 28 19th Avenue Rapid Project, and the L Taraval Improvement Project. Other projects include Muni Forward improvements on the N-Judah and other Muni Metro lines, Transit Quick Build program focused on bringing near term improvements to delayed corridors and hot spots, and implementation of the Equity Strategy through investments in the 27 Bryant and the 29 Sunset Muni Forward projects.

45 Projects, \$1,012.2 M Investment



Project Name	CIP ID	Total Carryforward Budget	CIP Total	Total
Transit Optimization & Expansion Reserve	TO000		20,943,262	20,943,262
Program: Muni Metro Subway Station Enhancement	TO011	6,530,583	2,900,821	9,431,404
Accessible Light Rail Stops	TO013	1,000,000	1,789,750	2,789,750
Program: Accessible Stops Spot Improvements	TO014	750,000	2,580,000	3,330,000
Program: Accessible Stops Spot Improvements -augment request	TO014		120,000	120,000
Embarcadero Pocket Track	TO051	500,000	1,750,000	2,250,000
14 Mission: Inner Mission (11th St to Randall) Muni Forward	TO053	4,525,682	2,418,839	6,944,521
14 Mission: SoMa Muni Forward	TO055	750,000	13,045,074	13,795,074
22 Fillmore - 16th Street Muni Forward	TO057	49,388,605	27,075,766	76,464,371
Muni Forward OCS Spot Improvements	TO058	1,207,000	1,382,056	2,589,056
28 19th Avenue: South of Golden Gate Park Muni Forward	TO059	5,210,494	24,144,750	29,355,244
30 Stockton: Van Ness Muni Forward	TO065	675,000	418,618	1,093,618
7 Haight-Noriega: Haight Street Muni Forward	TO066	18,027,943	1,163,554	19,191,497
8 Baysshore: Visitacion Valley Muni Forward	TO067		100,000	100,000
L Taraval Improvement Project	TO068	58,687,621	26,000,000	84,687,621
14 Mission: Mission & S Van Ness Muni Forward	TO06-CF	2,179,519	2,742,952	4,922,471
27 Bryant Muni Forward	TO070	2,825,610	6,889,800	9,715,410
Program: Cable Car Traffic Calming & Safety Improvements	TO074	310,000	2,800,000	3,110,000
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	3,521,196	13,375,011	16,896,207
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077		3,900,000	3,900,000
Better Market Street	TO078	21,486,275	45,228,889	66,715,164
Geary Rapid Project (Market to Stanyan)	TO080		4,047,544	4,047,544
Geary BRT Phase 2	TO081	44,046,823	5,441,104	49,487,927
GENEVA-HARNEY BRT STUDY	TO082	4,958,612	6,785,272	11,743,884
Muni Subway Expansion Project	TO083	1,201,801	2,744,300	3,946,101
Van Ness Avenue BRT	TO084	210,592,378	11,250,000	221,842,378
E/F Line Improvements: Extension to Aquatic Park	TO085	926,100	100,000	1,026,100
Van Ness Bus Rapid Transit: Assoc'd Imp	TO192	32,939,154	1,184,388	34,123,542
Muni Roadway Elevation Improvements	TO194	11,569,000	3,000,000	14,569,000
Bus Transit Signal Priority Intersection Deployments	TO198	21,398,887	17,388,147	38,787,034

Project Name	CIP ID	Total Carryforward Budget	CIP Total	Total
Geneva/San Jose M-Line Terminal	TO202	722,094	1,208,408	1,930,502
Bayshore Caltrain Station Upgrades	TO203		3,500,000	3,500,000
Program: Equity Strategy Improvements	TO205	722,094	1,500,000	2,222,094
1 California Muni Forward	TO206		760,000	760,000
30 Stockton: 3rd Street Muni Forward	TO208		10,140,000	10,140,000
5 Fulton: Arguello to 25th Ave Muni Forward	TO209	920,000	8,170,000	9,090,000
J Church Muni Forward	TO211	810,000	27,103,732	27,913,732
K Ingleside Muni Forward	TO212		29,050,000	29,050,000
M Oceanview Muni Forward	TO213		30,589,200	30,589,200
N Judah: Judah Street Muni Forward	TO214		1,998,960	1,998,960
E/F Line Improvements: Fisherman's Wharf Relocation	TO215		1,800,000	1,800,000
Major Corridor Project Development	TO218		500,000	500,000
M-Line Park Merced Surface Realignment	TO219		99,295,000	99,295,000
Transit Stop Enhancement Program	TO220		2,640,000	2,640,000
29 Sunset Muni Forward	TO222		8,600,000	8,600,000
Powell Street Plaza & Transit Reliability Improvements	TO223	3,152,540	16,300,000	19,452,540
N Judah: Judah Street Quick Build	TO229		5,000,000	5,000,000
Program: Transit Signals Implementation	TO230		500,000	500,000
Total		511,535,011	501,365,197	1,012,900,208

Transit Optimization & Expansion Capital Project Scopes

TO000: Transit Optimization & Expansion Reserve

Funding set aside within the Transit Optimization Capital Program, intended to accommodate unforeseen project budget increases and emerging project priorities.

TO011: Program: Muni Metro Subway Station Enhancement

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

TO013: Accessible Light Rail Stops

Project includes outreach, design, and construction for new accessible stop locations (2 ramps/platforms per location). Examples include new platforms on the J line (outbound - San Jose at Nantucket, inbound San Jose at San Juan) and M line (inbound and outbound, dedicated right of way and Ocean Ave) that were identified in the Key Stop Feasibility Study, or other locations to be identified. The proposed new platforms will fill gaps between widely spaced existing accessible platforms.

TO014: Program: Accessible Stops Spot Improvements

Design and construct small-scale spot improvements to transit stops to provide greater access to customers with mobility impairments. Improvements may include engineering treatments such as stop changes, concrete curb changes, curb ramps, and other tools to improve accessibility.

TO051: Embarcadero Pocket Track

This project is to create a pocket track along the Embarcadero. The work will consist of the following: 1. Create a pocket track along the Embarcadero between Bryant and Brannan, add a single crossover between Harrison and Bryant, interlock with the existing crossover (manual). 2. Perform associated work (EL, OCS, utility relocation/modification, sewer roadway, curb ramps, landscape architecture) 3. track switch circuits and axle counters along alignment 4. Provide an operators restroom 5. Provide spare parts (track, electrical OCS) 6. Bus substitution cost \$4M (assumed)

TO053: 14 Mission: Inner Mission (11th St to Randall) Muni Forward

Plan, design, and implement transit priority improvements to reduce travel times and improve reliability for the 14R Mission Rapid on Mission Street between 11th and Randall Streets. Improvements will include red transit lanes, transit bulbs, turn pockets, and optimized transit stop placements. As a part of Muni Forward, the project seeks to increase service reliability, enhance street safety, reduce travel time, and improve customer experience. Mission Street is on the Vision Zero High Injury Network, and the project will also include pedestrian safety upgrades to reduce injury collisions.

TO055: 14 Mission: SoMa Muni Forward

Plan, design and implement transit priority improvements to reduce travel times and improve reliability for the 14 Mission and 14R Mission Rapid on Mission Street between First and 11th streets. Improvements will include upgrades to existing transit lanes, new transit bulbs, turn pockets and optimized transit stop placements. As a part of Muni Forward, the project seeks to increase service reliability, enhance street safety, reduce travel time, and improve customer experience. Mission Street is on the Vision Zero High-Injury Network, and the project will also include pedestrian safety upgrades to reduce injury collisions.

TO057: 22 Fillmore - 16th Street Muni Forward

Plan, design, and implement transit priority improvements for the 22 Fillmore on 16th Street between Church and Third Streets. Improvements will include transit lanes, transit bulbs and islands, new traffic signals, and extension of the 22 Fillmore into Mission Bay. As a part

of Muni Forward, the project seeks to increase service reliability, enhance street safety, reduce travel time, and improve customer experience. 16th Street is on the Vision Zero High Injury Network, and the project will also include pedestrian safety upgrades to reduce injury collisions.

TO058: Muni Forward OCS Spot Improvements

Design and construction to extend existing by-pass wires and relocate the existing left turn switch north along Mission Street closer to 30th Street. Reconfigure and replace existing OCS poles as needed. This modification would allow 24 Divisadero trolley coaches to bypass 14 Mission and 49 Van Ness Mission trolley coaches and other traffic congestion near Cortland Street.

TO059: 28 19th Avenue: South of Golden Gate Park Muni Forward

Plan, design, and implement transit priority improvements to reduce travel times and improve reliability for the 28 19th Avenue and 28R 19th Avenue Rapid lines on 19th Avenue between Lincoln Way and Holloway Avenue. Improvements will include over 20 transit bulbs, over 30 pedestrian bulbs, updated bus stop spacing and optimized bus stop locations. As a part of Muni Forward, the project seeks to increase service reliability, enhance street safety, reduce travel time, and improve customer experience. 19th Avenue is on the Vision Zero High Injury Network, and the project will also include pedestrian safety upgrades to reduce injury collisions.

TO065: 30 Stockton: Van Ness Muni Forward

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

TO066: 7 Haight-Noriega: Haight Street Muni Forward

Plan, design and implement transit priority improvements to reduce travel times and improve reliability for the 7 Haight-Noriega along the western segment of it route, between Haight/Stanyan and Noriega/48th Avenue. Improvements will include bus bulbs, pedestrian safety improvements, turn pockets, traffic signals and optimized transit stop placements. As a part of Muni Forward,

the project seeks to increase service reliability, enhance street safety, reduce travel time, and improve customer experience. The segment of the route along Lincoln Avenue is on the Vision Zero High-Injury Network, and the project will also support improved pedestrian safety.

TO067: 8 Bayshore: Visitacion Valley Muni Forward

Plan, design, and implement transit priority improvements to reduce travel times and improve reliability for the 8 Bayshore in Visitacion Valley. Improvements will include transit stop optimization, bus bulbs, traffic signal upgrades, and pedestrian/bicycle facilities to improve street safety. This project will also integrate with the Geneva-Harney Bus Rapid Transit improvements planned for Geneva Avenue east of Santos Street. As a part of Muni Forward, the project seeks to increase service reliability, enhance street safety, reduce travel time, and improve customer experience.

TO068: L Taraval Improvement Project

Plan, design and construct a package of transit reliability, pedestrian safety and infrastructure improvements along the L Taraval line between West Portal Station and the line's western terminus. Transit reliability and pedestrian safety improvements will include transit stop placement optimization, transit boarding islands, pedestrian bulbs and other safety enhancements, traffic signals, transit lanes, and accessible boarding platforms. Transit state of good repair infrastructure improvements will include replacement of existing tie and ballast paved track with a new direct fixation track, new rails and fastening systems, and replacement of worn Overhead Catenary System special work, trolley wire and trolley poles. In addition, sewer and water systems will be replaced during the broader construction project. As a part of Muni Forward, the project seeks to increase service reliability, enhance street safety, reduce travel time, and improve customer experience. Taraval Street is on the Vision Zero High-Injury Network, and the project also includes pedestrian safety upgrades to reduce injury collisions.

TO06-CF: 14 Mission: Mission & S Van Ness Muni Forward

Plan, design, and implement transit priority improvements to reduce travel times and improve reliability for the 14 Mission at the intersection of Mission Street and South Van Ness Avenue. Improvements will include a new bus

boarding island, pedestrian bulb-outs, a new shifted center median, and painted bicycle lanes to improve the bicycling, transit, and pedestrian experience at this intersection. As a part of Muni Forward, the project seeks to increase service reliability, enhance street safety, reduce travel time, and improve customer experience. Mission Street and Van Ness Avenue are both on the Vision Zero High Injury Network, and the project also includes pedestrian and bicycle safety upgrades to reduce injury collisions.

TO070: 27 Bryant Muni Forward

Plan, design, and implement transit priority improvements to reduce travel times and improve reliability for the 27 Bryant in the Tenderloin and Nob Hill. Improvements will include up to ten transit bulbs for the 27 Bryant and 31 Balboa in the Tenderloin and through SoMa. Transit signal priority would also be added at approximately 20 intersections. As a part of Muni Forward program and as identified in the 2018 Muni Service Equity Strategy, the project seeks to increase service reliability, enhance street safety, reduce travel time, and improve customer experience. The 27 route travels along several streets on the Vision Zero High Injury Network, and the project will also include pedestrian safety upgrades to reduce injury collisions.

TO074: Program: Cable Car Traffic Calming & Safety Improvements

Design and construct safety improvements on cable car lines. Anticipated improvements include red-transit only lanes, turn restrictions, transit or pedestrian bulbs, traffic signals, speed tables, and other traffic calming devices.

TO077 : Program: Muni Quick Build and Transit Reliability Spot Improvements

Includes both implementation of items identified in the Muni Quick Build tool kit such as painting red curb, installing signs or other reversible treatments to improve transit safety and reliability and construction of spot level capital projects such as transit bulbs, new traffic signals and other travel time reliability tool kit measures in coordination with repaving, streetscape, utility or other City-generated projects.

TO077: Program: Muni Quick Build and Transit Reliability Spot Improvements

Includes both implementation of items identified in the Muni Quick Build tool kit such as painting red curb, installing signs or other reversible treatments to improve transit safety and reliability and construction of spot level capital projects such as transit bulbs, new traffic signals and other travel time reliability tool kit measures in coordination with repaving, streetscape, utility or other City-generated projects.

TO078: Better Market Street

In coordination with SFPW, Planning, TA, PUC and OEWD, the Better Market Street Project will redesign Market Street between Steuart Street and Octavia Boulevard as a more pedestrian-, bicycle- and transit-oriented street. Improvements will provide a safe, universally accessible, sustainable and enjoyable place to be that attracts more people on public transit, foot, and bicycle.

TO080 : Geary Rapid Project (Market to Stanyan)

Plan, design, and implement transit priority and pedestrian safety improvements for the 38R Geary Rapid on Geary Boulevard and O'Farrell Street between Market and Stanyan Streets. The Geary Rapid project is the first phase of the Geary Bus Rapid Transit (BRT) project. Phase I, also referred to as 'Near-Term', will deliver improvements along Geary between Kearny and Stanyan Streets. Improvements will include transit lanes, pedestrian and bus bulbs, high-amenity stations, new pedestrian crossings, and signal improvements. As a part of Muni Forward, the project seeks to increase service reliability, enhance street safety, reduce travel time, and improve customer experience. Geary Boulevard and O'Farrell Street are on the Vision Zero High Injury Network, and the project will also include pedestrian safety upgrades to reduce injury collisions.

TO081: Geary BRT Phase 2

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

Stanyan and 34th Avenue.

TO082: Geneva-Harney BRT Study

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

TO083: Muni Subway Expansion Project

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

TO084: Van Ness Avenue BRT

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

TO085: E/F Line Improvements: Extension to Aquatic Park

F-line extension from Fisherman's Wharf to Fort Mason. The F-line streetcar extension was environmentally cleared through the National Environmental Policy Act (NEPA) in 2013.

TO192: Van Ness Bus Rapid Transit: Associated Improvements

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

TO194: Muni Roadway Elevation Improvements

Modify roadway elevations at several locations along Muni routes to allow new low floor Muni vehicles to provide service without damaging the undercarriage of the vehicles. Ten priority locations have been identified that require immediate topographic survey, detailed design, and construction. More locations may be identified as new vehicles are rolled out.

TO198: Bus Transit Signal Priority Intersection Deployments

SFMTA will use funds to purchase and install TSP related devices such as radios on the bus and at the intersection and networking equipment. Funds will also be used to update traffic signal timing to the latest standards as well as to reduce red light delay to transit. The installed equipment will allow us to remotely monitor: traffic signal timing, transit performance, and health of the equipment.

TO202: Geneva/San Jose M-Line Terminal

Plan and construct new terminal for the M-Line at Balboa Park Station. As part of Geneva Avenue/San Jose Avenue Intersection Study, options will be developed to enhance the M-Line terminal on San Jose Avenue at Geneva Avenue. Currently, the terminal (both last drop-off and first pick-up stops) lacks boarding/alighting facilities that meet current standards. Possible modifications include new bulb-outs, new boarding islands, traffic signal modifications, accessible boarding facilities, modification to Cameron Beach Yard gates for pedestrian crossing and LRV track modifications as necessary to accommodate the new boarding facilities. Exact features will be determined through an outreach and planning process. The Planning Phase was funded by an NTIP Grant and does not include environmental review.

TO203: Bayshore Caltrain Station Upgrades

Preliminary engineering and environmental review of upgrades for connectivity between the Bayshore Caltrain Station and other transit links. In anticipation of dramatic

proposed growth nearby, including improving transit service on the Geneva corridor and the developing the Candlestick area, better connectivity to this station is an important transportation goal.

TO205: Program: Equity Strategy Improvements

Outreach, plan, design and implement engineering changes to reduce travel time and improve reliability on corridors identified in the Muni Service Equity Strategy process. Improvements include a number of elements in the Muni Forward toolkit, including red transit only lanes, transit/pedestrian bulbs, as well as quick-build improvements that can be done with paint and signage such as moving a Muni stop, painting red curb or installing no parking signage. Projects will increase service reliability, enhance street safety, reduce travel time, and improve customer experience.

TO206: 1 California Muni Forward

Plan, design and implement transit priority improvements to reduce travel times and improve reliability for the 1 California along its entire route. Improvements will include transit stop placement optimization, bus bulbs, pedestrian improvements, and traffic and turn lane modifications. As a part of Muni Forward, the project seeks to increase service reliability, enhance street safety, reduce travel time, and improve customer experience. Sections of California Street are on the Vision Zero High-Injury Network, and the project will also include pedestrian and safety upgrades to reduce injury collisions.

TO208: 30 Stockton: 3rd Street Muni Forward

Plan, design, and implement transit priority improvements to reduce travel times and improve reliability for the 30 Stockton, 45 Union/Stockton, 8 Bayshore, 8AX Bayshore "A" Express and 8BX Bayshore "B" Express on 3rd Street between Townsend and Market Streets. Improvements will include modifications to the existing transit lane, construction of five new boarding islands, removal of a bus bulb, shifting of overhead wires, upgrade of sidewalks as-needed, and the installation of transit-priority signal infrastructure. As a part of Muni Forward, the project seeks to increase service reliability, enhance street safety, reduce travel time, and improve customer experience. Third Street is on the Vision Zero High Injury Network, and the project will also include pedestrian safety upgrades to reduce injury collisions.

TO209: 5 Fulton: Arguello to 25th Ave Muni Forward

Plan, design, and implement transit priority improvements to reduce travel times and improve reliability for the 5 Fulton on Fulton Street between Arguello and 25th Avenue. Improvements will include new bus bulbs and transit stop optimization. As a part of Muni Forward, the project seeks to increase service reliability, enhance street safety, reduce travel time, and improve customer experience. Fulton Street is on the Vision Zero High Injury Network, and the project will also support improved pedestrian safety.

TO211: J Church Muni Forward

Plan, design, and implement transit priority improvements to reduce travel times and improve reliability for the J Church along its surface route between Duboce Avenue and Balboa Park Station. Improvements will include removal of all-way STOP-controlled intersections, pedestrian bulbs, transit stop optimization, transit stop removal, transit bulbs, and boarding island extensions. As a part of Muni Forward, the project seeks to increase service reliability, enhance street safety, reduce travel time, and improve customer experience.

TO212: K Ingleside Muni Forward

Plan, design and implement transit priority improvements to reduce travel times and improve reliability for the K Ingleside on Ocean Avenue between Junipero Serra and Balboa Park Station. Improvements will include transit stop placement optimization, transit lanes, new and extended transit boarding islands, pedestrian improvements, traffic signals, and traffic and turn lane modifications. As a part of Muni Forward, the project seeks to increase service reliability, enhance street safety, reduce travel time, and improve customer experience.

TO213: M Oceanview Muni Forward

Plan, design, and implement transit priority improvements to reduce travel times and improve reliability for the M Ocean View between Junipero Serra Boulevard and Balboa Park Station. Improvements will include traffic signals, transit stop placement optimization, pedestrian improvements, and other improvements. As a part of Muni Forward, the project seeks to increase service reliability, enhance street safety, reduce travel time, and improve customer experience.

TO214: N Judah: Judah Street Muni Forward

Plan, design, and implement transit priority improvements to reduce travel times and improve reliability for the N Judah on Judah Street between 9th Avenue and La Playa. Improvements will include new traffic signals, transit stop changes, new transit bulbs, extending or adding boarding islands, and other related elements such as curb ramps and utility relocations. As a part of Muni Forward, the project seeks to increase service reliability, enhance street safety, reduce travel time, and improve customer experience.

TO215: E/F Line Improvements: Fisherman's Wharf Relocation

Conduct planning, design, and outreach for relocating the Fisherman's Wharf terminal location, to address sources of delay to the E Embarcadero and F Market and Wharves streetcars identified by the Historic Streetcar Strategic Plan. These improvements will improve the overall reliability and on-time performance of the historic streetcars. Specific location of the terminal has not been scoped and would be part of this effort.

TO218: Major Corridor Project Development

Conduct planning and project development for to-be-determined major transit expansions identified or prioritized via city-wide long-range transportation planning efforts (e.g. ConnectSF). Tasks could include analysis of opportunities and constraints, development of conceptual alignments, stakeholder and public outreach, conceptual design, environmental review, funding and implementation strategy development, and other planning and policy tasks.

TO219: M-Line Park Merced Surface Realignment

Design and construct surface realignment of the M Ocean View line onto the Parkmerced development to serve the 5600 additional residential units planned. This improvement was defined as an integral part of the Parkmerced development project for purposes of project approval and environmental review. This project includes 2-3 new stations, bus access and accessibility improvements, and rail and catenary wire extensions. The Parkmerced developer is responsible for funding and implementing design, construction, and permitting for the project by the completion of net 2500 new residential

units, which is expected to occur between 2023 and 2025. Parkmerced may be served by an M-line subway project as an alternative to this surface realignment or in a later phase after the surface realignment.

TO220: Transit Stop Enhancement Program

There are roughly 3600 transit stops in San Francisco, the majority of which lack basic signage and customer information. While this is not a problem for regular ridership, it frustrates those who may want to explore Muni for trips outside their daily commute. It also makes communicating service changes challenging. This project addresses this issue by adding basic route information and signage to every Muni stop. Most stops will be upgraded with new transit stop poles, which include distinctive solar-powered lanterns and more legible signage.

TO222: 29 Sunset Muni Forward

Plan, design and implement transit priority improvements to reduce travel times and improve reliability for the 29 Sunset along its entire route from the Richmond to the Bayview. Improvements will include transit stop optimization and consolidation, transit bulbs, traffic signal upgrades and pedestrian safety improvements. As a part of Muni Forward, the project seeks to increase service reliability, enhance street safety, reduce travel time, and improve customer experience. Some segments of the 29 Sunset route are on the Vision Zero High-Injury Network, and the project will also support improved pedestrian safety.

TO223: Powell Street Plaza & Transit Reliability Improvements

The Powell Streetscape project covers two blocks at the southern end of Powell Street between Ellis and Geary Streets. The project will make temporary vehicle restrictions permanent and will permanently widen the sidewalk on Powell, replacing the existing temporary safety zones and parklets. The two blocks will also receive decorative elements and fixtures. It will upgrade signals at three intersections and create a transit bulb for the 38 Geary at Powell and O'Farrell.

TO229: N Judah: Judah Street Quick Build

Plan, design, and implement quick build transit priority improvements to reduce travel times and improve reliability for the N Judah on Judah Street between 9th Avenue

and La Playa. These improvements will be constructed in advance of the full N Judah: Judah Street Muni Forward project. Improvements will include transit stop changes, extending or adding boarding islands, upgrading existing transit lanes, and pedestrian safety upgrades. As a part of Muni Forward, the project seeks to increase service reliability, enhance street safety, reduce travel time, and improve customer experience

TO230: Program: Transit Signals Implementation

Design and construction of new traffic signals to replace all-way stops on transit routes. These signals would improve transit operations as well as pedestrian safety by upgrading the right of way assignment from stop signs to three color signals. Signals would have countdown signals, APS, transit signals, curb ramps, streetlighting, etc. Candidate locations are: McAllister/Steiner, Page/Fillmore, Cesar Chavez/Church, 15th/West Portal, Judah/10th, 24th/Bartlett, 20th/Judah, etc.



Project Schedules

Communications & Information Technology

Project Name	CIP ID	Phase	Public Start Date	Public End Date
Network Infrastructure Replacement Project	CI054	Detail Design	Fall 2019	Fall 2020
Network Infrastructure Replacement Project	CI054	Construction	Fall 2020	Fall 2023
Rail Video-based Safety Program	CI055	Construction	Summer 2020	Summer 2023
Subway Video Security	CI056	Construction	Winter 2021	Spring 2024
Transit Only Lane Enforcement (TOLE)	CI057	Construction	Summer 2023	Summer 2026
Video Modernization - Real Time Video	CI058	Construction	Summer 2021	Fall 2023

Facility

Project Name	CIP ID	Phase	Public Start Date	Public End Date
Facility Condition Assessment Implementation	FC014	Construction	Fall 2016	Fall 2016
New Castro Station Elevator	FC050	Construction	Fall 2020	Fall 2021
Potrero Modernization Project	FC065	Construction	Winter 1900	Winter 1900
1200 15th Street Renovation	FC066	Preliminary Engineering	Winter 2019	Fall 2019
1200 15th Street Renovation	FC066	Detail Design	Fall 2019	Spring 2021
1200 15th Street Renovation	FC066	Construction	Winter 1900	Winter 1900
Muni Metro East Expansion Phase II – Paving	FC068	Detail Design	Summer 2020	Fall 2021
Muni Metro East Expansion Phase II – Paving	FC068	Construction	Fall 2021	Summer 2023
Potrero Modernization Project	FC074	Planning	Winter 2019	Winter 2021
Potrero Modernization Project	FC074	Preliminary Engineering	Summer 2019	Winter 2021
BART Canopies	FC088	Construction	Summer 2020	Summer 2022

Fleet

Project Name	CIP ID	Phase	Public Start Date	Public End Date
Paratransit Fleet Replacement Program	FT013	Planning	Summer 2020	Summer 2025
Farebox Replacement	FT056	Construction	Summer 2016	Summer 2021
Light Rail Vehicle (LRV) Replacement & Expansion Procurement	FT059	Construction	Summer 2014	Winter 2025
Vintage Streetcar Rehabilitations	FT061	Construction	Summer 2020	Summer 2024
New Flyer Midlife Overhaul Phase I	FT080	Detail Design	Winter 2018	Winter 2020
New Flyer Midlife Overhaul Phase I	FT080	Construction	Winter 2021	Spring 2026

Project Name	CIP ID	Phase	Public Start Date	Public End Date
40' Battery-Electric Bus (EV Bus) Pilot Procurement	FT082	Construction	Summer 2020	Fall 2022
Paratransit Vehicle Expansion Procurement (20 vehicles)	FT089	Construction	Summer 2020	Summer 2021
Orion Motor Coach Component Refurbishments	FT091	Construction	Summer 2019	Winter 2021
30' Motor Coach Replacement Procurement	FT092	Planning	Summer 2021	Winter 2021
30' Motor Coach Replacement Procurement	FT092	Detail Design	Winter 2022	Winter 2022
30' Motor Coach Replacement Procurement	FT092	Construction	Winter 2023	Winter 2023
40' & 60' Motor Coach Replacement Procurement	FT093	Planning	Winter 2024	Summer 2024
40' & 60' Motor Coach Replacement Procurement	FT093	Detail Design	Summer 2024	Spring 2025
40' Motor Coach Expansion Procurement	FT094	Detail Design	Fall 2020	Summer 2021
40' Motor Coach Expansion Procurement	FT094	Construction	Fall 2021	Fall 2022
Cable Car State of Good Repair Program	FT095	Planning	Summer 2020	Summer 2025
Fleet Contingency	FT096	Planning	Summer 2020	Summer 2025
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	Planning	Winter 2021	Summer 2021
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	Detail Design	Summer 2021	Winter 2021
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	Construction	Winter 2022	Winter 2025
Fleet Capital Program Asset Assessment	FT098	Planning	Fall 2020	Winter 2021
New Flyer Midlife Overhaul Phase II	FT099	Detail Design	Summer 2021	Fall 2022
New Flyer Midlife Overhaul Phase II	FT099	Construction	Fall 2022	Winter 2025
Non-Revenue Fleet Management Program	FT100	Planning	Summer 2020	Summer 2025
Paratransit Vehicle Expansion Procurement (5 Cutaways)	FT101	Planning	Summer 2024	Winter 2024
Paratransit Vehicle Expansion Procurement (5 Cutaways)	FT101	Detail Design	Fall 2024	Winter 2024
Paratransit Vehicle Expansion Procurement (5 Cutaways)	FT101	Construction	Winter 2025	Summer 2025
Streetcar Wreck Repair Program	FT102	Planning	Summer 2020	Winter 2020
Streetcar Wreck Repair Program	FT102	Detail Design	Winter 2020	Summer 2021
Streetcar Wreck Repair Program	FT102	Construction	Summer 2021	Spring 2022
Streetcar State of Good Repair (SGR) Program Study	FT103	Planning	Winter 2021	Summer 2022

Parking

Project Name	CIP ID	Phase	Public Start Date	Public End Date
Elevator Modernizations, Garage Group 2	PK056	Detail Design	Winter 1900	Winter 1900
Parking Meter Replacement	PK057	Construction	Winter 1900	Winter 1900

Security

All Security projects in this CIP are Reserves and do not have dates.

Signals

Project Name	CIP ID	Phase	Public Start Date	Public End Date
Program: City Coordination Opportunities-New Traffic Signals	SG011	Construction	Summer 2020	Summer 2024
Program: Traffic Signal Visibility Upgrades	SG015	Construction	Summer 2020	Summer 2024
Program: Traffic Signal Hardware Replacement	SG017	Construction	Summer 2020	Summer 2024
Program: Traffic Sign Replacement	SG018	Construction	Summer 2020	Summer 2024
Contract 35: Traffic Signal Modifications	SG060	Construction	Winter 2020	Spring 2022
Contract 66: New Traffic Signals	SG062	Detail Design	Summer 2021	Fall 2022
Contract 66: New Traffic Signals	SG062	Construction	Fall 2022	Winter 2024
Contract 36: Traffic Signal Modifications	SG063	Construction	Winter 2022	Summer 2023
3rd Street Video Detection Replacement Phase IV	SG072	Construction	Fall 2021	Fall 2022
Western Addition Area - Traffic Signal Upgrades	SG089	Detail Design	Summer 2018	Summer 2020
Western Addition Area - Traffic Signal Upgrades	SG089	Construction	Fall 2020	Winter 2022
Automated Photo Enforcement-Phase 2 Expansion	SG103	Detail Design	Fall 2020	Spring 2022
Automated Photo Enforcement-Phase 2 Expansion	SG103	Construction	Summer 2022	Summer 2023
Vision Zero Signal Retiming	SG104	Construction	Summer 2020	Winter 2024
Citywide New Accessible Pedestrian Signals Phase 2	SG105	Construction	Summer 2022	Winter 2024
Tenderloin Signal Upgrade	SG106	Detail Design	Summer 2023	Summer 2025
Tenderloin Signal Upgrade	SG106	Construction	Fall 2025	Spring 2027
Signal Condition Assessments	SG107	Planning	Spring 2020	Winter 2022
Contract 67: New Traffic Signals	SG111	Detail Design	Summer 2024	Summer 2025

Streets

Project Name	CIP ID	Phase	Public Start Date	Public End Date
Program: Bicycle Network Protected Intersection Upgrades	ST026	Detail Design	Fall 2016	Summer 2024
Program: Bicycle Network Protected Intersection Upgrades	ST026	Construction	Fall 2016	Summer 2024
Program: Annual Application-Based Residential Street Traffic Calming	ST028	Planning	Summer 2019	Summer 2024
Program: Annual Application-Based Residential Street Traffic Calming	ST028	Construction	Summer 2019	Summer 2024
Program: Citywide Neighborway Design and Implementation	ST031	Planning	Fall 2016	Summer 2024
Program: Citywide Neighborway Design and Implementation	ST031	Detail Design	Fall 2016	Summer 2024
Program: Citywide Neighborway Design and Implementation	ST031	Construction	Fall 2016	Summer 2024
Program: Speed Radar Sign Installation	ST037	Detail Design	Fall 2016	Summer 2024
Program: Speed Radar Sign Installation	ST037	Construction	Summer 2019	Summer 2024
Program: Community Response Implementation	ST038	Construction	Fall 2016	Summer 2024
Program: Streets Coordination Improvements	ST039	Preliminary Engineering	Fall 2016	Summer 2024
Program: Streets Coordination Improvements	ST039	Detail Design	Summer 2019	Summer 2024
Program: Streets Coordination Improvements	ST039	Construction	Fall 2016	Summer 2024
Program: Quick & Effective Pedestrian Safety	ST040	Construction	Fall 2016	Summer 2024
Program: Bike Facility Maintenance: Delineators & Green Pavement	ST041	Construction	Fall 2015	Summer 2024
Program: Schools Engineering	ST042	Planning	Summer 2016	Summer 2024
Program: Schools Engineering	ST042	Detail Design	Summer 2016	Summer 2024
Program: Schools Engineering	ST042	Construction	Summer 2016	Summer 2024
Program: Vision Zero Proactive Traffic Calming	ST043	Planning	Summer 2019	Summer 2024
Program: Vision Zero Proactive Traffic Calming	ST043	Construction	Summer 2019	Summer 2024
Program: Citywide Bike Spot Improvements	ST045	Preliminary Engineering	Fall 2016	Summer 2024
Program: Citywide Bike Spot Improvements	ST045	Detail Design	Fall 2016	Summer 2024
Program: Citywide Bike Spot Improvements	ST045	Construction	Fall 2016	Summer 2024
Program: Short-term Bike Parking	ST048	Construction	Fall 2016	Summer 2024
5th Street Corridor Improvements - Phase 2	ST052	Preliminary Engineering	Fall 2015	Summer 2021
5th Street Corridor Improvements - Phase 2	ST052	Detail Design	Fall 2015	Summer 2021
5th Street Corridor Improvements - Phase 2	ST052	Construction	Summer 2019	Summer 2021
6th Street Streetscape	ST053	Construction	Spring 2020	Winter 2023

Project Name	CIP ID	Phase	Public Start Date	Public End Date
Cesar Chavez/Bayshore/Potrero Intersection Improvements Phase 2	ST059	Construction	Summer 2018	Summer 2022
Embarcadero Enhancement Project - Phase 1	ST079	Detail Design	Summer 2023	Summer 2024
Folsom-Howard Streetscape - Bid Package 1	ST080	Construction	Summer 2020	Summer 2022
Folsom-Howard Streetscape - Bid Package 2	ST080	Construction	Summer 2020	Summer 2022
Lombard Street Streetscape	ST084	Construction	Fall 2015	Fall 2020
Page Street Neighborway (Market to Webster)	ST088	Construction	Fall 2018	Summer 2021
Taylor Street Streetscape	ST094	Detail Design	Summer 2017	Summer 2023
Taylor Street Streetscape	ST094	Construction	Summer 2017	Summer 2023
Upper Market Pedestrian Improvements	ST097	Construction	Fall 2016	Summer 2021
Washington/Trenton Bulb-out & Beacons	ST100	Construction	Fall 2016	Summer 2021
Permanent Painted Safety Zone Conversion	ST115	Detail Design	Summer 2020	Summer 2025
Permanent Painted Safety Zone Conversion	ST115	Construction	Summer 2020	Summer 2025
Program: Rectangular Rapid Flashing Beacon Installation	ST122	Detail Design	Fall 2016	Summer 2024
Program: Rectangular Rapid Flashing Beacon Installation	ST122	Construction	Fall 2016	Summer 2024
Move Western Addition Mid-Term Improvements	ST155	Preliminary Engineering	Summer 2020	Summer 2021
Sloat and Skyline Intersection	ST157	Detail Design	Summer 2020	Summer 2022
Mission Street Excelsior	ST158	Detail Design	Spring 2019	Winter 2020
Mission Street Excelsior	ST158	Construction	Winter 2021	Winter 2023
Valencia Street Bikeway Implementation Plan	ST165	Detail Design	Fall 2016	Summer 2022
Valencia Street Bikeway Implementation Plan	ST165	Construction	Fall 2016	Summer 2023
Terry Francois Boulevard Bikeway Improvements	ST169	Construction	Summer 2019	Summer 2023
13th St Protected Bike Lanes	ST177	Preliminary Engineering	Fall 2016	Fall 2020
13th St Protected Bike Lanes	ST177	Detail Design	Fall 2016	Summer 2021
13th St Protected Bike Lanes	ST177	Construction	Fall 2016	Summer 2022
Lake Merced Pedestrian Safety	ST181	Detail Design	Fall 2016	Fall 2020
Lake Merced Pedestrian Safety	ST181	Construction	Fall 2016	Summer 2022
Ocean Avenue Safety Improvements	ST183	Detail Design	Spring 2018	Winter 2024
Beale Street Bikeway	ST193	Construction	Fall 2019	Fall 2020
Bayview Community Based Transportation Plan Implementation	ST195	Preliminary Engineering	Winter 2017	Fall 2020
Bayview Community Based Transportation Plan Implementation	ST195	Detail Design	Summer 2019	Summer 2020
Bayview Community Based Transportation Plan Implementation	ST195	Construction	Fall 2020	Winter 2021

Project Name	CIP ID	Phase	Public Start Date	Public End Date
Bayview Community Based Transportation Plan Near Term Implementation	ST197	Construction	Fall 2019	Winter 2020
Alemanly Interchange Improvement Project - Phase 2	ST200	Detail Design	Summer 2020	Fall 2020
Geneva Avenue Traffic Signals	ST201	Construction	Spring 2020	Summer 2022
Program: Annual Traffic Calming Removal and Replacement	ST203	Planning	Summer 2019	Summer 2024
Program: Annual Traffic Calming Removal and Replacement	ST203	Detail Design	Summer 2019	Summer 2024
Program: Annual Traffic Calming Removal and Replacement	ST203	Construction	Summer 2019	Summer 2024
Brannan Street Streetscape	ST235	Preliminary Engineering	Summer 2021	Winter 2022
Brannan Street Streetscape	ST235	Detail Design	Winter 2022	Fall 2022
Brannan Street Streetscape	ST235	Construction	Fall 2022	Spring 2023
Business Transportation Demand Management	ST236	Construction	Summer 2024	Summer 2025
Streets Condition Assessment	ST237	Planning	Summer 2020	Summer 2021
Embarcadero Quick-Build	ST238	Construction	Summer 2019	Fall 2020
Ocean Beach Master Plan - Sloat/Great Highway	ST239	Construction	Summer 2021	Summer 2022
Program: Citywide Vision Zero Quick Build	ST240	Construction	Fall 2016	Summer 2024
Program: Tenderloin Vision Zero Quick Build	ST241	Construction	Fall 2016	Summer 2024
Residential Transportation Demand Management	ST243	Construction	Summer 2024	Summer 2025
Safe Streets Evaluation Program	ST244	Planning	Summer 2019	Summer 2024
Citywide Bike Plan	ST245	Planning	Summer 2020	Summer 2021
Visitacion Valley Community Based Transportation Plan	ST246	Planning	Summer 2020	Summer 2021
Vision Zero SF Motorcycle Safety Program	ST248	Construction	Fall 2016	Fall 2025
Existing Residents Transportation Demand Management Program	ST249	Construction	Winter 2019	Summer 2025
Bike to Work Day	ST250	Construction	Fall 2016	Summer 2023
Engineering Technical Feasibility and Cost Estimation for Planning Studies	ST251	Planning	Summer 2020	Summer 2022
Transportation Demand Management for Tourists	ST252	Planning	Summer 2019	Summer 2025
Transportation Demand Management: Bicycle Outreach and Education	ST253	Planning	Winter 2018	Summer 2024
Travel Decision Survey	ST254	Planning	Summer 2018	Summer 2023
Place Based Planning Program (prev Context Sensitive Plan Program)	ST255	Planning	Summer 2019	Summer 2023
Safe Routes to School Non-Infrastructure Project	ST256	Construction	Winter 2019	Fall 2021

Project Name	CIP ID	Phase	Public Start Date	Public End Date
Comprehensive Employee TDM Program	ST257	Construction	Winter 2020	Summer 2023

Taxi & Accessible Services

Project Name	CIP ID	Phase	Public Start Date	Public End Date
Alternative Fuel Vehicles Incentives	TA050	Construction	Summer 2020	Summer 2025
Taxi Stand Expansion & Renovation	TA051	Construction	Summer 2020	Summer 2025
Ramp Taxi Vehicle Purchase Subsidy	TA054	Construction	Summer 2020	Summer 2024
Open Taxi Dispatch Application Programming Interface	TA057	Construction	Fall 2020	Summer 2025

Transit Fixed Guideway

Project Name	CIP ID	Phase	Public Start Date	Public End Date
Surface Trackway Pavement State of Good Repair (SGR) Program	TF010	Planning	Summer 2020	Summer 2025
Rail Signal State of Good Repair (SGR) Program	TF013	Planning	Summer 2020	Summer 2025
Overhead Line State of Good Repair (SGR) Program	TF014	Planning	Summer 2020	Summer 2025
Traction Power State of Good Repair (SGR) Program	TF017	Planning	Summer 2020	Summer 2025
Subway Mechanical Systems State of Good Repair (SGR) Program	TF018	Planning	Summer 2020	Summer 2025
Rail Grinding State of Good Repair (SGR) Program	TF019	Planning	Summer 2020	Summer 2025
Fixed Guideway Capital Program Asset Condition Assessments	TF020	Planning	Spring 2020	Winter 2020
Cable Car Turntable State of Good Repair (SGR) Program	TF021	Planning	Summer 2020	Summer 2025
Subway Fire Life Safety State of Good Repair (SGR) Program	TF022	Planning	Summer 2020	Summer 2025
Subway Electrical Systems State of Good Repair (SGR) Program	TF023	Planning	Summer 2020	Summer 2025
Cable Car Barn Turntable	TF052	Planning	Fall 2020	Spring 2021
Cable Car Barn Turntable	TF052	Preliminary Engineering	Winter 2021	Winter 2021
Cable Car Barn Turntable	TF052	Detail Design	Winter 2022	Fall 2022
Cable Car Barn Turntable	TF052	Construction	Fall 2022	Summer 2024

Project Name	CIP ID	Phase	Public Start Date	Public End Date
Cable Car Curved Track Replacement	TF053	Construction	Spring 2023	Spring 2024
Islais Creek Bridge Overhead Reconstruction	TF059	Construction	Fall 2020	Spring 2022
San Jose Substation Phase I	TF071	Construction	Winter 2020	Winter 2022
Subway Special Trackwork Replacement	TF073	Construction	Fall 2020	Spring 2024
West Portal Optimization & Crossover Activation	TF081	Construction	Summer 2019	Fall 2021
Special Trackwork Replacement (3 Locations)	TF090	Construction	Winter 2018	Spring 2021
SCADA Fiber Optic Power Control Conversion	TF105	Planning	Summer 2020	Winter 2022
SCADA Fiber Optic Power Control Conversion	TF105	Preliminary Engineering	Fall 2020	Winter 2023
SCADA Fiber Optic Power Control Conversion	TF105	Detail Design	Winter 2020	Winter 2024
SCADA Fiber Optic Power Control Conversion	TF105	Construction	Winter 2020	Winter 2025
Train Control System Upgrade	TF107	Planning	Fall 2017	Spring 2021
Train Control System Upgrade	TF107	Preliminary Engineering	Spring 2021	Winter 2022
Train Control System Upgrade	TF107	Detail Design	Winter 2021	Winter 2027
Train Control System Upgrade	TF107	Construction	Summer 2022	Fall 2028
Cable Car Surface Planning Study	TF121	Planning	Summer 2020	Winter 2021
Caltrain Electrification	TF123	Construction	Summer 2020	Summer 2023
N Judah Surface Trackwork Replacement	TF125	Planning	Summer 2023	Summer 2025
N Judah Surface Trackwork Replacement	TF125	Preliminary Engineering	Spring 2025	Spring 2026
Transit-Only Lane Lifecycle Management	TF126	Planning	Summer 2020	Summer 2025
Subway Rail Replacement (Embarcadero Station to Castro Station)	TF128	Planning	Summer 2022	Summer 2024
Subway Rail Replacement (Embarcadero Station to Castro Station)	TF128	Preliminary Engineering	Summer 2024	Summer 2026
Subway Tunnel Bore Lighting Replacement Phase II	TF129	Planning	Fall 2021	Spring 2022
Subway Tunnel Bore Lighting Replacement Phase II	TF129	Preliminary Engineering	Winter 2022	Spring 2022
Subway Tunnel Bore Lighting Replacement Phase II	TF129	Detail Design	Spring 2022	Fall 2022
Subway Tunnel Bore Lighting Replacement Phase II	TF129	Construction	Fall 2022	Winter 2023
Track Support Structure Replacement Phase III	TF130	Planning	Winter 2021	Summer 2022
Track Support Structure Replacement Phase III	TF130	Preliminary Engineering	Spring 2022	Summer 2022
Track Support Structure Replacement Phase III	TF130	Detail Design	Summer 2022	Summer 2025
Track Support Structure Replacement Phase III	TF130	Construction	Fall 2022	Winter 2024
Subway Track Switch Machines Replacement (NEW)	TF131	Planning	Fall 2020	Winter 2020

Project Name	CIP ID	Phase	Public Start Date	Public End Date
Subway Track Switch Machines Replacement (NEW)	TF131	Preliminary Engineering	Winter 2020	Winter 2020
Subway Track Switch Machines Replacement (NEW)	TF131	Detail Design	Winter 2021	Summer 2021
Subway Track Switch Machines Replacement (NEW)	TF131	Construction	Fall 2021	Winter 2023
Ultrasonic Rail Testing Phase III	TF132	Planning	Fall 2021	Winter 2021
Ultrasonic Rail Testing Phase III	TF132	Preliminary Engineering	Winter 2022	Spring 2022
Ultrasonic Rail Testing Phase III	TF132	Detail Design	Spring 2022	Fall 2022
Ultrasonic Rail Testing Phase III	TF132	Construction	Fall 2022	Winter 2023

Transit Optimization & Expansion

Project Name	CIP ID	Phase	Public Start Date	Public End Date
Program: Muni Metro Subway Station Enhancement	TO011	Preliminary Engineering	Summer 2021	Summer 2025
Program: Muni Metro Subway Station Enhancement	TO011	Detail Design	Summer 2021	Summer 2025
Accessible Light Rail Stops	TO013	Planning	Summer 2021	Summer 2025
Accessible Light Rail Stops	TO013	Preliminary Engineering	Summer 2021	Summer 2025
Accessible Light Rail Stops	TO013	Detail Design	Summer 2021	Summer 2025
Accessible Light Rail Stops	TO013	Construction	Summer 2021	Summer 2025
Program: Accessible Stops Spot Improvements	TO014	Preliminary Engineering	Summer 2020	Summer 2024
Program: Accessible Stops Spot Improvements	TO014	Detail Design	Summer 2021	Summer 2025
Program: Accessible Stops Spot Improvements	TO014	Construction	Summer 2021	Summer 2025
Embarcadero Pocket Track	TO051	Preliminary Engineering	Summer 2020	Summer 2021
Embarcadero Pocket Track	TO051	Detail Design	Summer 2021	Summer 2022
14 Mission: Inner Mission (11th St to Randall) Muni Forward	TO053	Detail Design	Summer 2020	Fall 2021
14 Mission: Inner Mission (11th St to Randall) Muni Forward	TO053	Construction	Fall 2021	Winter 2022
14 Mission: SoMa Muni Forward	TO055	Planning	Summer 2020	Summer 2021
14 Mission: SoMa Muni Forward	TO055	Preliminary Engineering	Summer 2020	Summer 2022
14 Mission: SoMa Muni Forward	TO055	Detail Design	Summer 2020	Summer 2022
14 Mission: SoMa Muni Forward	TO055	Construction	Summer 2020	Summer 2023

Project Name	CIP ID	Phase	Public Start Date	Public End Date
22 Fillmore - 16th Street Muni Forward	TO057	Construction	Winter 2015	Fall 2022
Muni Forward OCS Spot Improvements	TO058	Construction	Summer 2018	Fall 2020
28 19th Avenue: South of Golden Gate Park Muni Forward	TO059	Construction	Summer 2020	Winter 2023
30 Stockton: Van Ness Muni Forward	TO065	Construction	Fall 2016	Winter 2021
7 Haight-Noriega: Haight Street Muni Forward	TO066	Construction	Summer 2017	Summer 2022
8 Bayshore: Visitacion Valley Muni Forward	TO067	Planning	Summer 2020	Summer 2022
L Taraval Improvement Project	TO068	Construction	Winter 2016	Spring 2022
14 Mission: Mission & S Van Ness Muni Forward	TO06-CF	Construction	Winter 2017	Winter 2022
27 Bryant Muni Forward	TO070	Construction	Winter 2019	Winter 2023
Program: Cable Car Traffic Calming & Safety Improvements	TO074	Planning	Winter 2017	Winter 2020
Program: Cable Car Traffic Calming & Safety Improvements	TO074	Preliminary Engineering	Fall 2019	Spring 2021
Program: Cable Car Traffic Calming & Safety Improvements	TO074	Detail Design	Summer 2021	Summer 2022
Program: Cable Car Traffic Calming & Safety Improvements	TO074	Construction	Summer 2023	Summer 2024
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	Detail Design	Summer 2016	Winter 2023
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	Construction	Summer 2016	Summer 2025
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	Planning	Summer 2016	Winter 2021
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	Preliminary Engineering	Summer 2016	Winter 2021
Better Market Street	TO078	Construction	Winter 2014	Summer 2023
Geary Rapid Project (Market to Stanyan)	TO080	Construction	Fall 2018	Spring 2022
Geary BRT Phase 2	TO081	Preliminary Engineering	Winter 2015	Fall 2020
Geary BRT Phase 2	TO081	Detail Design	Summer 2019	Winter 2021
GENEVA-HARNEY BRT STUDY	TO082	Planning	Winter 2014	Winter 2024
GENEVA-HARNEY BRT STUDY	TO082	Detail Design	Winter 2014	Winter 2024
GENEVA-HARNEY BRT STUDY	TO082	Construction	Summer 2024	Summer 2025
Muni Subway Expansion Project	TO083	Preliminary Engineering	Spring 2018	Spring 2023
Van Ness Avenue BRT	TO084	Construction	Fall 2012	Winter 2022
E/F Line Improvements: Extension to Aquatic Park	TO085	Preliminary Engineering	Summer 2023	Winter 2024

Project Name	CIP ID	Phase	Public Start Date	Public End Date
Van Ness Bus Rapid Transit: Associated Improvements	TO192	Construction	Summer 2021	Summer 2025
Muni Roadway Elevation Improvements	TO194	Construction	Fall 2017	Winter 2022
Bus Transit Signal Priority Intersection Deployments	TO198	Construction	Summer 2021	Summer 2025
Geneva/San Jose M-Line Terminal	TO202	Preliminary Engineering	Spring 2018	Winter 2021
Geneva/San Jose M-Line Terminal	TO202	Detail Design	Winter 2020	Winter 2021
Bayshore Caltrain Station Upgrades	TO203	Detail Design	Fall 2016	Winter 2024
Bayshore Caltrain Station Upgrades	TO203	Construction	Fall 2016	Winter 2025
Program: Equity Strategy Improvements	TO205	Planning	Summer 2020	Winter 2025
Program: Equity Strategy Improvements	TO205	Detail Design	Summer 2022	Summer 2025
1 California Muni Forward	TO206	Planning	Winter 2021	Summer 2021
30 Stockton: 3rd Street Muni Forward	TO208	Detail Design	Summer 2021	Summer 2022
30 Stockton: 3rd Street Muni Forward	TO208	Construction	Summer 2022	Summer 2023
5 Fulton: Arguello to 25th Ave Muni Forward	TO209	Construction	Fall 2016	Summer 2021
J Church Muni Forward	TO211	Preliminary Engineering	Summer 2020	Summer 2021
J Church Muni Forward	TO211	Detail Design	Summer 2020	Summer 2023
J Church Muni Forward	TO211	Construction	Summer 2020	Winter 2025
K Ingleside Muni Forward	TO212	Planning	Summer 2020	Summer 2021
K Ingleside Muni Forward	TO212	Preliminary Engineering	Fall 2021	Fall 2022
K Ingleside Muni Forward	TO212	Detail Design	Fall 2022	Fall 2023
K Ingleside Muni Forward	TO212	Construction	Summer 2024	Spring 2026
M Oceanview Muni Forward	TO213	Planning	Summer 2020	Summer 2021
M Oceanview Muni Forward	TO213	Preliminary Engineering	Summer 2021	Summer 2022
M Oceanview Muni Forward	TO213	Detail Design	Summer 2022	Summer 2024
M Oceanview Muni Forward	TO213	Construction	Summer 2024	Summer 2026
N Judah: Judah Street Muni Forward	TO214	Planning	Summer 2020	Summer 2022
N Judah: Judah Street Muni Forward	TO214	Preliminary Engineering	Summer 2021	Summer 2023
E/F Line Improvements: Fisherman's Wharf Relocation	TO215	Planning	Summer 2020	Winter 2021
E/F Line Improvements: Fisherman's Wharf Relocation	TO215	Preliminary Engineering	Winter 2021	Summer 2021
E/F Line Improvements: Fisherman's Wharf Relocation	TO215	Detail Design	Summer 2021	Spring 2022
E/F Line Improvements: Fisherman's Wharf Relocation	TO215	Construction	Summer 2022	Winter 2022

Project Name	CIP ID	Phase	Public Start Date	Public End Date
Major Corridor Project Development	TO218	Planning	Summer 2021	Summer 2024
M-Line Park Merced Surface Realignment	TO219	Preliminary Engineering	Summer 2020	Summer 2021
M-Line Park Merced Surface Realignment	TO219	Detail Design	Summer 2020	Summer 2021
M-Line Park Merced Surface Realignment	TO219	Construction	Summer 2022	Summer 2024
Transit Stop Enhancement Program	TO220	Detail Design	Fall 2016	Summer 2022
Transit Stop Enhancement Program	TO220	Construction	Summer 2021	Summer 2022
29 Sunset Muni Forward	TO222	Preliminary Engineering	Winter 2020	Winter 2021
29 Sunset Muni Forward	TO222	Detail Design	Summer 2020	Summer 2021
29 Sunset Muni Forward	TO222	Construction	Summer 2021	Summer 2022
Powell Street Plaza & Transit Reliability Improvements	TO223	Detail Design	Fall 2019	Summer 2022
Powell Street Plaza & Transit Reliability Improvements	TO223	Construction	Winter 2021	Winter 2022
N Judah: Judah Street Quick Build	TO229	Construction	Summer 2020	Winter 2026
Program: Transit Signals Implementation	TO230	Planning	Summer 2021	Summer 2025
Program: Transit Signals Implementation	TO230	Preliminary Engineering	Summer 2021	Summer 2025



Funding Guide

CIP Table of Funding Sources

The table below provides an overview of the funding sources that make up the FY 2021-2025 Capital Improvement Program (CIP) listed by Fund Administrator.

Administered By	CIP Fund Code	Fund Name
California Governor's Office of Emergency Services	CalEMA-CTSGP(Prop1B)	California Transit Security Grant Program (CTSGP)
Caltrans	Caltrans-ATP-Regional	Caltrans Active Transportation Program (ATP) - Regional
Caltrans	Caltrans-ATP-State	Caltrans Active Transportation Program (ATP) - State
Caltrans	Caltrans-Cap&Trade	Caltrans Cap & Trade
Caltrans	Caltrans-Cap&Trade-TIRCP	Caltrans Cap & Trade - Transit & Intercity Rail Capital Program (TIRCP)
Caltrans	Caltrans-HSIP-Cycle10	Caltrans Highway Safety Improvement Program (HSIP)
Caltrans	Caltrans-PTMISEA(Prop1B)	Caltrans Proposition 1B PTMISEA
Caltrans	Caltrans-PTMISEA(Prop1B)-Interest	Caltrans Proposition 1B PTMISEA - Interest
Caltrans	Caltrans-SB1-SGR	Caltrans State of Good Repair (SGR)
Caltrans	Caltrans-Planning	Caltrans Sustainable Transportation Planning (CSTP) Grant Program
Caltrans	Caltrans-SHOPP	State Highway Operations and Protections Program (SHOPP)
Caltrans	Caltrans-STIP	State Transportation Improvement Program
Caltrans	Caltrans-SSARP	Systemic Safety Analysis Report Program
CentralFreewayProceeds	Central Freeway Proceeds	
City and County of San Francisco (CCSF)	Developer-5M	Developer Fee Revenue - 5M
City and County of San Francisco (CCSF)	Developer-CPMC	Developer Fee Revenue - California Pacific Medical Center (CPMC)
City and County of San Francisco (CCSF)	Developer-TheHub	Developer Fee Revenue - the Hub
City and County of San Francisco (CCSF)	Developer-MissionRock	Developer Fee Revenue - Mission Rock
City and County of San Francisco (CCSF)	Developer-Pier70	Developer Fee Revenue - Pier 70
City and County of San Francisco (CCSF)	Developer-Various	Developer Fee Revenue – Various
City and County of San Francisco (CCSF)	Developer-ParkMerced	Developer Fee Revenue - Park Merced

Administered By	CIP Fund Code	Fund Name
City and County of San Francisco (CCSF)	CCSF-GOBond(PropA)	General Obligation (GO) Bond
City and County of San Francisco (CCSF)	CCSF-GOBond(PropA)-CompleteStreets	General Obligation (GO) Bond - Complete Streets
City and County of San Francisco (CCSF)	CCSF-GOBond(PropA)- Corridors	General Obligation (GO) Bond - Corridor Improvements
City and County of San Francisco (CCSF)	CCSF-GOBond(PropA)- Facility	General Obligation (GO) Bond - Facility Improvements
City and County of San Francisco (CCSF)	CCSF-GOBond(PropA)- MuniForward	General Obligation (GO) Bond - Muni Forward
City and County of San Francisco (CCSF)	CCSF-GOBond(PropA)- PedSafety	General Obligation (GO) Bond - Pedestrian Safety
City and County of San Francisco (CCSF)	CCSF-GOBond(PropA)- Signals	General Obligation (GO) Bond - Signals
City and County of San Francisco (CCSF)	CCSF-IPIC	Interagency Planning Implementation Committee (IPIC)
City and County of San Francisco (CCSF)	CCSF-IPIC-BP	Interagency Planning Implementation Committee (IPIC) - Balboa Park
City and County of San Francisco (CCSF)	CCSF-IPIC-EN	Interagency Planning Implementation Committee (IPIC) - Eastern Neighborhoods
City and County of San Francisco (CCSF)	CCSF-IPIC-MO	Interagency Planning Implementation Committee (IPIC) - Market Octavia
City and County of San Francisco (CCSF)	CCSF-IPIC-TC	Interagency Planning Implementation Committee (IPIC) - Transit Center
City and County of San Francisco (CCSF)	CCSF-IPIC-CS	Interagency Planning Implementation Committee (IPIC) - Central SoMa
City and County of San Francisco (CCSF)	CCSF-IPIC-VV	Interagency Planning Implementation Committee (IPIC) - Visitation Valley
City and County of San Francisco (CCSF)	CCSF-NewRevenue	New Revenue Measure
City and County of San Francisco (CCSF)	CCSF-GeneralFund- PopBaseStreets	Population Baseline Streets General Fund
City and County of San Francisco (CCSF)	CCSF-GeneralFund	San Francisco General Fund
City and County of San Francisco (CCSF)	CCSF-TSF	Transportation Sustainability Fee (TSF)
Federal Transit Administration (FTA)	FTA-5307	FTA 5307 - Formula Funds
Federal Transit Administration (FTA)	FTA-5309-CC	FTA 5309 - Core Capacity

Administered By	CIP Fund Code	Fund Name
Federal Transit Administration (FTA)	FTA-5309-FG	FTA 5309 - Fixed Guideway Modernization Program
Federal Transit Administration (FTA)	FTA-5309-NS	FTA 5309 - New Starts
Federal Transit Administration (FTA)	FTA-5309-SS	FTA 5309 - Small Starts
Federal Transit Administration (FTA)	FTA-5310-EM	FTA 5310 - Enhanced Mobility
Federal Transit Administration (FTA)	FTA-5337-FG	FTA 5337 - Fixed Guideway
Federal Transit Administration (FTA)	FTA-5309-BUS	FTA Bus & Bus Facilities Program
Federal Transit Administration (FTA)	FTA-TCP	Transit Capital Priorities
Metropolitan Transportation Commission (MTC)	MTC-AB664	MTC AB664 Bridge Toll Funds
Metropolitan Transportation Commission (MTC)	MTC-BATAProjectSavings	Bay Area Toll Authority (BATA) Project Savings
Metropolitan Transportation Commission (MTC)	MTC-Climate	MTC Climate Initiatives Program
Metropolitan Transportation Commission (MTC)	MTC-CBTP	MTC Community-Based Transportation Plan
Metropolitan Transportation Commission (MTC)	MTC-Lifeline-Cycle5	MTC Lifeline Program
Metropolitan Transportation Commission (MTC)	MTC-Lifeline-Cycle6	MTC Lifeline Program
Metropolitan Transportation Commission (MTC)	MTC-RM3-FleetFacility	Regional Measure 3 - Muni Fleet Expansion and Facilities
Metropolitan Transportation Commission (MTC)	MTC-RM3-CoreCapacity	Regional Measure 3 - Core Capacity Transit Improvements
Metropolitan Transportation Commission (MTC)	MTC-TPI-Incentive	MTC Transit Performance Initiatives (TPI)
- Incentive		
Metropolitan Transportation Commission (MTC)	MTC-TPI-Investment	MTC Transit Performance Initiatives (TPI) - Investment
Metropolitan Transportation Commission (MTC)	MTC-TDAArticle3	MTC Transportation Development Act (TDA) Article 3
Office of Homeland Security (OHS)	OHS-TSGP	Federal Transit Security Grant Program
Office of Traffic Safety (OTS)	CAOTS-OTS	Office of Traffic Safety (OTS) Grant Program
San Francisco County Transportation Authority (SFCTA)	SFCTA-OBAG	One Bay Area Grant (OBAG) Program
San Francisco County Transportation Authority (SFCTA)	SFCTA-VRF(PropAA)	Proposition AA Vehicle Registration Fee
San Francisco County Transportation Authority (SFCTA)	SFCTA-SalesTax(PropK)	SF Proposition K Sales Tax
San Francisco County Transportation Authority (SFCTA)	SFCTA-TFCA-PM	Transportation Fund for Clean Air (TFCA)

Administered By	CIP Fund Code	Fund Name
CommuterShuttleRevenue	SFMTA Commuter Shuttle Program	
San Francisco Municipal Transportation Agency (SFMTA)	SFMTA-Operating	SFMTA Operating Funds
San Francisco Municipal Transportation Agency (SFMTA)	SFMTA-Operating- FundBalance	SFMTA Operating Funds - Fund Balance
San Francisco Municipal Transportation Agency (SFMTA)	SFMTA-RevBond-2014	SFMTA Revenue Bond - 2014
San Francisco Municipal Transportation Agency (SFMTA)	SFMTA-RevBond-2017	SFMTA Revenue Bond - 2017
San Francisco Municipal Transportation Agency (SFMTA)	SFMTA-RevBond-2019	SFMTA Revenue Bond - 2019
San Francisco Municipal Transportation Agency (SFMTA)	SFMTA-RevBond-2021	SFMTA Revenue Bond - 2021
San Francisco Municipal Transportation Agency (SFMTA)	SFMTA-RevBondInterest	SFMTA Revenue Bond – Interest
San Francisco Municipal Transportation Agency (SFMTA)	SGC-Cap&Trade-AHSC	Strategic Growth Council (SGC)



Description of Capital Funds

California Transit Security Grant Program (CTSGP)	The Highway Safety, Traffic Reduction, Air Quality and Port Security Bond Act of 2006, approved as Proposition 1B, authorized issuing \$19.925 billion in general obligation bonds over ten years. Those sales fund transportation capital projects that relieve congestion, facilitate goods movement, improve air quality, and enhance the safety of the state's transportation system. The CTSGP, funded with \$1 billion of the \$19.925, is one of several programs created by Prop 1B and is administered by the California Governor's Office of Emergency Services. Funding from the CTSGP is for projects that protect critical transportation infrastructure and the traveling public from acts of terrorism, major disasters and other emergencies. These funds are appropriated annually by the Legislature to the State Controller's Office and allocated by Public Utilities Code formula. Half go to Local Operators based on fare-box revenues and half to Regional Entities according to their population. In the San Francisco Bay Area, the regional entity is the Metropolitan Transportation Commission. Any interest earnings can be spent on projects that are eligible under the program.
Caltrans Active Transportation Program (ATP) - Regional	This funding is administered by the Metropolitan Transportation Commission (MTC) and is competitively awarded to local and regional agencies. For details see Caltrans – ATP - State.
Caltrans Active Transportation Program (ATP) - State	The Active Transportation Program, created in 2013 by California Senate Bill 99 and California Assembly Bill 101, encourages active modes of transportation such as bicycling and walking. Both capital projects and non-infrastructure programs are eligible for funds if they encourage biking and walking, increase safety and mobility of non-motorized transportation, promote greenhouse gas reduction, enhance public health, or benefit disadvantaged communities. The ATP is administered by Caltrans Local Assistance and funds allocated by the California Transportation Commission (CTC). Program finances come from various federal and state funds through the State Budget, and include: the federal Transportation Alternative Program, the Highway Safety Improvement Program (HSIP), new SB1 proceeds and the State Highway Account. 40% of ATP funds go to Metropolitan Planning Organizations (MPOs), and half are awarded through grant applications to MPOs and transit agencies throughout California. Most ATP grants require an 11.47% local match.
Caltrans Cap & Trade	In 2006, California passed climate law AB 32, establishing the goal to reduce greenhouse gas emissions to 1990 levels by 2020. To reach this goal, the State initiated a cap-and-trade program to generate revenue by selling carbon credits. This revenue supports investments in renewable energy, low-carbon transportation, and sustainable community development. Cap-and-trade revenue is managed through the Greenhouse Gas Reduction Fund (GGRF). Funding available through the GGRF includes the competitive Transit & Intercity Rail Capital Program (TIRCP) and the formula-based Low Carbon Transit Operations Program (LCTOP).
Caltrans Cap & Trade - Transit & Intercity Rail Capital Program (TIRCP)	The TIRCP is a competitive grant financed by California cap-and-trade. Eligible uses include capital or operational investments to modernize intercity, commuter, and urban rail systems to reduce greenhouse gas emissions and vehicle miles traveled (VMT) throughout California. TIRCP works to provide at least 25 percent of funds to projects that directly and meaningfully benefit disadvantaged communities.

Caltrans Highway Safety Improvement Program (HSIP)	The Highway Safety Improvement Program (HSIP) is a federal program which aims to significantly reduce traffic fatalities through a data-driven, strategic approach to public road safety improvements. Eligible uses include strategies, activities or projects on our roads that improve safety and are consistent with the State Strategic Highway Safety Plan (SHSP). The HSIP program focuses on infrastructure projects with nationally recognized crash reduction factors (CRFs). Local HSIP projects must be identified by crash experience, potential, rate, or other data-supported means. California's HSIP funding is administered by Caltrans Local Assistance and eligible projects must meet a minimum Cost/Benefit ratio. The ninth cycle of HSIP funds will be in May 2018.
Caltrans Proposition 1B PTMISEA	The Public Transportation Modernization, Improvement, and Service Enhancement Account Program (PTMISEA) was created by Proposition 1B - the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006. Transportation has \$19.925 billion available, of which, \$3.6 billion dollars was allocated to PTMISEA for transit operators over a ten-year period. PTMISEA funds may be used for transit rehabilitation, safety or modernization improvements, capital service enhancements or expansions, new capital projects, bus rapid transit improvements, bus and rail car procurement, rehabilitation or replacement. Funds are appropriated annually by the Legislature to the State Controller's Office (SCO), then allocated by Public Utilities Code formula: half to Local Operators based on fare-box revenue and half to Regional Entities based on population. The Budget Act of 2016 extended the deadline for a final cycle of allocations until June 2018.
Caltrans Proposition 1B PTMISEA - Interest	Interest earned from Caltrans Proposition 1B PTMISEA funding (see Caltrans Proposition 1B PTMISEA) that can be spent on any eligible project.
Caltrans State of Good Repair (SB1-SGR)	The SGR Program is funded from a portion of a new Transportation Improvement Fee on vehicles registrations. In collaboration with the State Controller's office (SCO), Caltrans is tasked with the management and administration of the SGR Program. The goal of the SGR Program is to provide funding for capital assistance to rehabilitate and modernize California's existing local transit systems. Eligible projects include transit capital projects or services to maintain or repair a transit operator's existing transit vehicle fleet or transit facilities, the design, acquisition and construction of new vehicles or facilities that improve existing transit services, or transit services that complement local efforts for repair and improvement of local transportation infrastructure.
Caltrans State Highway Operations and Protections Program (SHOPP)	SHOPP provides State of Good Repair funds to preserve and protect the State Highway System. Eligible capital improvements do not add capacity but target emergency, safety, and fix-it-first needs. SHOPP funds will pay for the pavement overlay of the Van Ness Corridor Improvement project, which is eligible because it lies along State Highway 101.
Caltrans The State Transportation Improvement Program (STIP)	The STIP is the five-year plan adopted by the California Transportation Commission (CTC) every two years that allocates transportation funds for major transportation investments. These include: improvements to state highways, intercity rail networks, and both local and regional transportation systems. Within San Francisco, funding decisions are made by the Transportation Authority, then forwarded to MTC and included in the Bay Area's Regional Improvement Program (RIP). The MTC-approved RIP is incorporated into the full STIP by the CTC, which presents the STIP to the Legislature and Governor.

Caltrans Sustainable Transportation Planning (CSTP) Grant Program	<p>In addition to \$9.5M of state and federal grants, the CSTP receives \$25 million in funds annually from SB1. It encourages local and regional planning to reach goals and use best practices from the California Transportation Commission's regional transportation plan guidelines. These planning grants provide funds to support regional strategies to reduce greenhouse gasses in the state to 40 percent below 1990 levels by 2030, and 80 percent below by 2050. Two programs relevant to the SFMTA have Sustainability, Preservation, Mobility, Safety, Innovation, Economy, Health, and Social Equity objectives.</p> <p>1. Sustainable Communities - Competitive Grants State funds of approximately \$17 million will be distributed through a competitive program. Cities, counties, and transit agencies are eligible. Awards will range from \$50,000 to \$1 million and require a local match of 11.47 percent.</p> <p>2. A. Strategic Partnerships - Federal funds of \$1.5 million will be available to localities, cities, counties, and transit agencies eligible as sub-applicants to the Metropolitan Transportation Commission. Transportation planning studies conducted with Caltrans as a partner that address regional, interregional and statewide needs of the State highway system can receive funds, as well as those that contribute to the Caltrans Mission and Grant Program Overarching Objectives. Awards will range from \$100,000 to \$500,000 and require a local match of 11.47 percent.</p> <p>B. Strategic Partnerships - Transit: FTA Section 5304 Federal funds will provide \$2.8 million for multi-modal planning study grants that partner with Caltrans and have a transit focus, are of regional, interregional and statewide significance, and help achieve the Caltrans Mission and Grant Program Overarching Objectives. Awards will range from \$100,000 to \$500,000 and require a local match of 11.47 percent.</p> <p>3. Adaptation Planning Grant Program - Governor Brown Jr. signed Senate Bill 1 (SB 1) into law in 2017, which has allocated \$20 million in grants to local and regional agencies to plan for climate change adaptation. Seven million dollars were allocated for the fiscal years 2017-18 grant cycle, seven million will be available in 2018-19, and another six million in 2019-20. Climate change adaptation anticipates and prepares for climate change impacts in order to reduce the damage from both climate change and extreme weather events. Adaptation is distinct from, but complements, climate change mitigation, which works to reduce greenhouse gas emissions. This funding is for adaptation planning on California's transportation infrastructure, including but not limited to roads, railways, bikeways, trails, bridges, ports, and airports. Eligible projects must have a connection to transportation.</p>
Caltrans - Systemic Safety Analysis Report Program (SSARP)	<p>A new safety analysis program, the SSARP received \$10 million for implementation. The SSARP helps local agencies perform collision analysis, identify safety issues on their roadway network, and develop a list of low-cost system countermeasures. These items can be used to prepare future HSIP or other safety program applications.</p>

Central Freeway Proceeds	In 1998 and 1999, San Francisco voters passed propositions to demolish the Central Freeway north of Market Street and replace it with a ground-level boulevard along Octavia. All funds from newly available parcels are required to go to the Octavia Boulevard project, and to transportation options supporting it. These funds are managed by the San Francisco County Transportation Authority, the San Francisco Municipal Transportation Agency and other city agencies. The Market and Octavia Community Advisory Committee (MO CAC) and the City's Interagency Plan Implementation Committee (IPIC) have oversight of projects financed by Central Freeway.
Developer Fee Revenue - 5M	Revenue from developer fees for the San Francisco 5M project.
Developer Fee Revenue - California Pacific Medical Center (CPMC)	Revenue from developer fees for the California Pacific Medical Center (CPMC).
Developer Fee Revenue - the Hub	Revenue from developer fees for the Hub.
Developer Fee Revenue - Mission Rock	Revenue from developer fees for Mission Rock.
Developer Fee Revenue - Parkmerced	Revenue from developer fees for Parkmerced construction improvements to the M Oceanview Muni line.
Developer Fee Revenue - Pier 70	Revenue from developer fees for Pier 70.
Developer Fee Revenue - Various	Revenue from various consolidated developer fees.
General Fund ERAF	Educational Revenue Augmentation Fund, remaining local property taxes that are returned to the City after the state shifts a portion of local property taxes to the public-school system.
General Fund Proposition B Population Baseline (Transit & Street)	Proposition B was approved by San Francisco voters in 2014. This San Francisco Charter amendment requires the city to increase General Fund contributions to the SFMTA by a percentage equal to the City's annual population increase, accounting for both daytime and nighttime populations. Prop B also requires 75 percent of the population-based increase go to projects that improve Muni's reliability, frequency of service, as well as pay for Muni repairs; the remainder goes to capital street safety improvements.
General Obligation (GO) Bond	In 2014, San Francisco voters approved a \$500 million General Obligation (GO) bond that funds critical capital investments to upgrade the transit system, improve service, enhance safety and accessibility, and renovate Muni's maintenance and storage facilities.
General Obligation (GO) Bond - Complete Streets	Complete Streets funding from the 2014 San Francisco GO Bond. See CCSF General Obligation (GO) Bond.
General Obligation (GO) Bond - Corridor Improvements	Corridor improvements funding from the 2014 San Francisco GO Bond. See CCSF General Obligation (GO) Bond.
General Obligation (GO) Bond - Facility Improvements	Facility improvements funding from the 2014 San Francisco GO Bond. See CCSF General Obligation (GO) Bond, above.

General Obligation (GO) Bond - Muni Forward	Muni Forward funding from the 2014 San Francisco GO Bond. See CCSF General Obligation (GO) Bond.
General Obligation (GO) Bond - Pedestrian Safety	Pedestrian safety funding from the 2014 San Francisco GO Bond. See CCSF General Obligation (GO) Bond.
General Obligation (GO) Bond - Signals	Signals funding from the 2014 San Francisco GO Bond. See CCSF General Obligation (GO) Bond.
General Obligation (GO) Bond - Caltrain Series 2020	Caltrains funding from the 2020 San Francisco GO Bond. See CCSF General Obligation (GO) Bond.
General Obligation (GO) Bond - Muni Forward Series 2020	Muni Forward funding from the 2020 San Francisco GO Bond. See CCSF General Obligation (GO) Bond.
General Obligation (GO) Bond - Pedestrian Safety Series 2020	Pedestrian safety funding from the 2020 San Francisco GO Bond. See CCSF General Obligation (GO) Bond.
Interagency Planning Implementation Committee (IPIC)	The San Francisco Board of Supervisors passed legislation in 2006 to formalize interagency coordination to implement citywide Area Plans by establishing the Interagency Plan Implementation Committee (IPIC). IPIC manages programming of Development Impact Fees within Area Plan jurisdictions, coordinates with Citizen Advisory Committees (CACs), and provides a forum for collaboration on capital planning and implementation. Specific Area Plan neighborhoods under IPIC's purview include Balboa Park, Central SoMa, Eastern Neighborhoods, Financial District, SoMA, Market Octavia, the Hub, Transit Center District and the Visitation Valley.
Interagency Planning Implementation Committee (IPIC) - Balboa Park	See Interagency Planning Implementation Committee (IPIC).
Interagency Planning Implementation Committee (IPIC) - Central SoMa	See Interagency Planning Implementation Committee (IPIC).
Interagency Planning Implementation Committee (IPIC) - Eastern Neighborhoods	See Interagency Planning Implementation Committee (IPIC).
Interagency Planning Implementation Committee (IPIC) - Financial District	See Interagency Planning Implementation Committee (IPIC).
Interagency Planning Implementation Committee (IPIC) - Market Octavia	See Interagency Planning Implementation Committee (IPIC).
Interagency Planning Implementation Committee (IPIC) - the HUB	See Interagency Planning Implementation Committee (IPIC).

Interagency Planning Implementation Committee (IPIC) - Transit Center	See Interagency Planning Implementation Committee (IPIC).
New Revenue Measure	This is a placeholder for future transportation funding ballot initiatives. If approved, this funding will likely support facility, fleet, transit optimization and street safety projects.
San Francisco General Fund	Revenue from the San Francisco General Fund.
Stabilization Funds	The South of Market Community Stabilization Fund is administered by the Mayor's Office of Housing and Community Development (MOHCD) and used to stabilize the community and promote equity through strategies that mitigate the impact of development. Objectives of the fund include strengthening community cohesion and neighborhood planning, supporting economic and workforce development for low-income residents and businesses that serve the South of Market community, increasing access to affordable housing opportunities for existing South of Market residents, and improving infrastructure and the physical environment.
Transportation Sustainability Fee (TSF)	The TSF replaced the Transportation Impact Development Fee (TIDF) in 2015. The TSF is a citywide fee on new development in San Francisco to address the impact created by all uses on the transportation system. The TSF expanded the TIDF to include market-rate residential development and certain large institutions.
FTA 5307 Formula Funds	The Federal Section 5307 Urbanized Area Formula program provides funds to urbanized areas and state Governors for transit capital and operating assistance, and for transportation-related planning. Eligible uses include planning, engineering, design and evaluation of transit projects; technical transportation-related studies; capital investments in bus and bus-related activities; capital investments in new and existing fixed guideway systems; and signals, communications, and computer hardware and software. The Federal Transit Administration administers 5307 grants. These formula-based grants are awarded on population, population density, passenger miles, and revenue/route miles for various modes. Grant awards typically require a minimum of 20 percent local match. Distribution of these funds is through the MTC Transit Capital Priorities process.
FTA 5309 - Core Capacity	The 5309 Core Capacity program funds substantial corridor-based investments in existing fixed-guideway systems. Core Capacity grants are financed by federal transportation funds and administered by the Federal Transit Administration. Projects must: 1) Be located in a corridor that is at or over capacity - or will be in five years; 2) Increase capacity by 10 percent; and 3) Not include project elements designated to maintain a state of good repair in order to be eligible. Grants are awarded by project and are evaluated by improvements to mobility, environmental benefit, cost-effectiveness, and economic development.

FTA 5309 - Fixed Guideway Modernization Program	The 5309 Fixed Guideway Modernization program funded upgrades of existing light, heavy, rapid, and other fixed guideway rail systems to modern standards. Fixed Guideway Modernization grants were financed by federal transportation funds and administered by the Federal Transit Administration (FTA). Grants were awarded by a formula allocation based on system size. Eligible activities included capital projects to modernize or improve existing systems (which may include purchase and rehabilitation of rolling stock, track, line equipment, structures, signals and communications, power equipment and substations, passenger stations and terminals); upgrades to security equipment, maintenance facilities and operational equipment. These Modernization grants required a minimum 20 percent local match. These funds were subject to the MTC's Transit Capital Priorities (TCP) process. This program has been replaced by the FTA 5337 Fixed Guideway program.
FTA 5309 - New Starts	The 5309 New Starts program funds new and expanded fixed guideway and bus rapid transit systems to improve options in key corridors. New Starts grants are financed by federal transportation funds and administered by the Federal Transit Administration. To be eligible, the project must cost more than \$300 million and must be seeking New Starts funding of \$100 million or more. Eligible recipients include states, local governments and public agencies. Grants are awarded by project and are evaluated by improvements to mobility, environmental benefit, cost-effectiveness, and economic development.
FTA 5309 - Small Starts	The 5309 Small Starts program funds new or expanded fixed guideway and bus rapid transit systems to improve transportation choices in key corridors. Small Starts grants are financed by federal transportation funds and administered by the Federal Transit Administration. Eligible projects must cost less than \$300 million and Small Starts funding requested must be less than \$100 million. Eligible recipients include state and local governments and public agencies. Grants are awarded by project and are evaluated by improvements to mobility, environmental benefit, cost-effectiveness, and economic development.
FTA 5310 – Enhanced Mobility	The 5310 program for the Enhanced Mobility of Seniors and Individuals with Disabilities improves mobility by removing barriers to transportation service and expanding transportation mobility options. This program supports transportation service plans, designs, and construction to meet the special transportation needs of seniors and individuals with disabilities in large urbanized (more than 200,000), small urbanized (50,000 - 200,000), and rural (fewer than 50,000) areas. Eligible projects include both traditional capital investment and non-traditional investment which go beyond the Americans with Disabilities Act complementary paratransit services.
FTA 5337 - Fixed Guideway	The 5337 State of Good Repair Grant program funds are used to rehabilitate, replace, and maintain "high intensity" fixed guideway transit systems. Funding is limited to fixed guideway systems (including rail, bus rapid transit and passenger ferries) and high intensity bus systems. Eligible projects include replacing or rehabilitating rail infrastructure; passenger facilities; signals and communications upgrades; maintenance and operating support. The program is financed by federal transportation funds and administered by the Federal Transit Administration. Eligible recipients include operators of transit systems that meet the "high intensity" threshold. Grants typically require a local match of 10 to 20 percent. Distribution of these funds is through the MTC's Transit Capital Priorities process.

FTA 5339 - Bus & Bus Facilities Program	The Bus and Bus Facilities program funds new and replacement buses in addition to bus-related equipment and facilities. Eligible projects include fleet or service expansions, maintenance and transfer facilities, terminals, passenger shelters, the bus-portion of intermodal facilities, computers, garage equipment and bus rebuilds. Grants are awarded by the Federal Transit Administration to states and local governments, as well as to sub-recipients such as public agencies, private companies and non-profit organizations in public transportation. The program is discretionary, and aimed at supplementing formula funding in both urbanized and rural areas. This program replaced the previous Section 5309 - Bus and Bus Facilities program.
Transit Capital Priorities	The Metropolitan Transportation Commission (MTC) is the nine-county Bay Area's federally-designated Metropolitan Planning Organization, responsible for programming federal transportation funds from numerous sources. Within the area's urban core, there are not enough federal funds to maintain all transit needs to remain in a state of good repair. To meet the region's highest priority needs, the MTC bases its decisions on its Transit Capital Priorities. Funds distributed through this regional process include Sections 5307, 5337, 5339 and STP/CMAQ.
Low Carbon Fuel Standard	The LCFS is designed to decrease the carbon intensity of California's transportation fuel pool and provide an increasing range of low-carbon and renewable alternatives, which reduce petroleum dependency and achieve air quality benefits.
MTC AB664 Bridge Toll Funds	The AB664 Net Bridge Toll Revenue Program provides local funds for Bay Area public transportation capital improvements. The program is part of the Streets and Highway Code 30884, and financed by 16 percent of base toll revenues from the SF-Oakland Bay, San Mateo, and Dumbarton Bridges. Funds are administered by the MTC.
Bay Area Toll Authority (BATA) Project Savings	BATA is comprised of the members of the Metropolitan Transportation Commission, who have the responsibility to maintain and improve all area toll bridges, with the exception of the Golden Gate Bridge. Recent savings from toll bridge projects have been available for transit capital projects, including the SFMTA's.
MTC Climate Initiatives Program	The Climate Initiatives Program provides grants to Bay Area public agencies, businesses and community organizations. These grants allow implementation of innovative transportation-related greenhouse gas emission reduction strategies. Climate Initiatives grants are financed by federal Congestion Mitigation and Air Quality Improvement Program funds. All projects funded by these grant programs must meet federal fund eligibility and project delivery requirements. Climate Initiatives funds have recently been directed to car sharing and electric vehicle investments. The local match is typically 11.47 percent.
MTC Community-Based Transportation Plan	The Community-Based Transportation Planning program, or CBTP, brings local residents, community organizations and transportation agencies together to identify low-income neighborhoods' most important transportation challenges and develop strategies to overcome them. Each county receives a CBTP planning grant based on its share of the region's low-income population.

MTC Lifeline Program	The Lifeline Transportation Program (Lifeline) funds projects that expand mobility options for all Bay Area residents. Lifeline grants are administered by the countywide Congestion Management Agencies (CMAs). The SFCTA serves as San Francisco's CMA. Lifeline has two funding sources - FTA Section 5307 funds and State Transit Assistance. The program goal is to fund transportation projects that are developed by a collaborative, inclusive process to meet mobility and accessibility needs in the Bay Area's low-income communities. Lifeline projects must address transportation gaps or barriers identified by community-based transportation plans or other local planning efforts in those neighborhoods.
Regional Measure 3 - Muni Fleet Expansion and Facilities	Regional Measure 3 (RM3) is a ballot measure approved in July 2018 that raises tolls on Bay Area bridges to fund projects and programs determined to reduce congestion or to make improvements to travel in the toll bridge corridors. The law created a \$4.45 billion expenditure plan that includes \$140 million for MUNI Fleet Expansion and Facilities. These funds are only available to the SFMTA and may be used to replace or expand the MUNI vehicle fleet and associated facilities.
Regional Measure 3 - Core Capacity Transit Improvements	The RM 3 expenditure plan includes \$140 million for Core Capacity Transit Improvements to implement recommendations from the Core Capacity Transit Study and maximize person throughput in the Transbay corridor. Although AC Transit projects will receive priority consideration for the use of these funds, the SFMTA may submit its own projects from the Core Capacity Transit Study for consideration as well.
MTC Transit Performance Initiatives (TPI) - Incentive	The TPI program provides performance-based funding for transit improvements. TPI funds are administered by the MTC and use Surface Transportation Program and Congestion Mitigation and Air Quality Improvement funds. The TPI has two programs, the Incentive program described here and the Investment program. Incentive program funds are distributed by formula and have historically funded SFMTA vehicle rehabilitation.
MTC Transit Performance Initiatives (TPI) - Investment	The TPI-Investment program funds transit performance improvements in major Bay Area corridors. Eligible projects include signal priority changes, transit vehicle rehabilitation, stop consolidation, and roadway modifications along major transit corridors. The Investment program is competitive and has funded Muni Forward capital projects.
MTC Transportation Development Act (TDA) Article 3	The TDA Article 3 Pedestrian/Bicycle Project funds pedestrian and bicycle facilities within the Metropolitan Transportation Commission region. Eligible capital projects include pedestrian/bicycle bridges, bike lanes, and roadway or intersection safety improvements. Article 3 is financed by a statewide quarter-cent sales tax; a portion of the tax is returned to individual counties based on the amount collected in them. San Francisco funds are split between the SFMTA and SF Public Works.
Federal Transit Security Grant Program (TSGP)	The Transit Security Grant Program provides funds to owners and operators of transit systems. This funding is used to protect critical surface transportation infrastructure and the traveling public from acts of terrorism and to increase transit infrastructure resilience. Eligible projects include operational activities, Top Transit List remediation, operational packages /surge patrols, infrastructure protection, asset protection and capital procurements such as intrusion detection, visual surveillance and passenger recognition software.

Office of Traffic Safety (OTS) Grant Program	OTS grants fund projects and programs that help to enforce traffic laws, educate the public about traffic safety, and provide varied, effective means to reduce fatalities, injuries and economic loss from collisions. OTS grants receive federal transportation funds and are competitively awarded by the California Office of Traffic Safety and the California State Transportation Agency. Only local or state public agencies are eligible for awards. OTS grants prioritize projects and programs in ten areas: Alcohol-Impaired Driving, Distracted Driving, Drug-Impaired Driving, Occupant Protection, Pedestrian and Bicycle Safety, Traffic Records, Emergency Medical Services, Roadway Safety, Police Traffic Services and Motorcycle Safety.
One Bay Area Grant (OBAG) Program	The One Bay Area Grant Program was established to better integrate the Bay Area's federal transportation program with California climate law (SB 375, 2008) and the Sustainable Communities Strategy. Eligible projects and programs include support for Priority Development Areas and Priority Conservation Areas, promoting the Regional Housing Need Allocation process, and transportation investments such as Transportation for Livable Communities, bicycle and pedestrian improvements, and planning activities. OBAG grants are managed by the Metropolitan Transportation Commission (MTC) and financed by a mix of federal and local funds. Those include the Surface Transportation Program, Congestion Mitigation and Air Quality Improvement and Transportation Alternatives Programs. The MTC distributes OBAG funds to county Congestion Management Agencies by formula based on population, housing growth and prioritization of low-income housing. OBAG is now in its second cycle as OBAG2, with funds programmed through 2022.
Proposition AA Vehicle Registration Fee	Proposition AA is a ten-dollar San Francisco Vehicle Registration Fee that generates about \$5 million a year for transportation since it was passed in 2010. Funds are distributed by the San Francisco County Transportation Authority (SFCTA) to local projects in three program areas: Street Repair and Reconstruction 50%; Pedestrian Safety 25%; and Transit Reliability and Mobility Improvements 25%. The Prop AA Strategic Plan includes a detailed "5-year prioritized program of projects" (5YPP) for each of the program areas. Prop AA 5YPPs are developed by the SFCTA and partner agencies to provide clear guidance to prioritize and allocate these funds.
Proposition D Traffic Congestion Mitigation Tax (TNC Tax)	The measure imposes a 1.5% business tax on shared rides and a 3.25% business tax on private rides for fares charged by commercial ride-share and driverless-vehicle companies until November 5, 2045, raising an estimated \$30-35 million annually, to fund improvements in Muni service and bicycle and pedestrian safety. Revenues generated are split between the SFMTA and the San
SFCTA Lifeline Program (LTPY)	The Lifeline Transportation Program funds projects that: focus on Communities of Concern; improve mobility and accessibility in low-income communities; address gaps or barriers identified through community-based transportation plans or other substantive, collaborative, and inclusive planning efforts involving focused outreach to low-income populations. San Francisco's Lifeline Transportation Program is supported by the Metropolitan Transportation Commission with State Transit Assistance funds. The Transportation Authority administers Lifeline Transportation Program funds.
SF Proposition K Sales Tax - EP 1	Proposition K Expenditure Plan 1's Bus Rapid Transit (BRT), Transit Preferential Streets (TPS) and Muni/Metro Network funds implement BRT and TPS programs. Eligible uses include dedicated transit lanes in primary corridors, real-time transit information systems, transit-priority signals, and streetscape improvements to create an integrated citywide network of fast, reliable bus and surface light rail. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.

SF Proposition K Sales Tax - EP 10 -16	Proposition K Expenditure Plans 10-16: Transit Enhancements (EP10-16) funds programmatic transit improvements that promote system connectivity and accessibility, close service gaps, improve and expand transit service levels. Eligible uses include ridership studies, preliminary engineering studies, and capital projects to provide new or extended service. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 17M	Proposition K Expenditure Plan 17M: New and Renovated Vehicles, MTA (EP17M) funds the upgrade, rehabilitation and replacement of transit vehicles, spare parts and onboard equipment of SFMTA's Muni transit fleet. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 20M	Proposition K Expenditure Plan 20M: Facilities, MTA (EP20M) funds the rehabilitation, upgrades, and/or replacement of existing SFMTA facilities for maintenance and operations, rail stations, and facilities for administration. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 20U	Proposition K Expenditure Plan 20U: Facilities - Undesignated, funds the rehabilitation, upgrades, and/or replacement of existing facilities for maintenance and operations, rail stations, and facilities for administration. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 22M	Proposition K Expenditure Plan 22: Guideways, MTA (EP22M) funds the rehabilitation, upgrades and/or replacement of rail, overhead trolley wires, signals, and automatic train control systems within the SFMTA. EP22 implements Transit Preferential Streets standards whenever rehabilitation, upgrade or replacement projects are done. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 23	Proposition K Expenditure Plan 23: Paratransit, MTA (EP23) funds paratransit projects. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 27	Proposition K Expenditure Plans 26-30: New and Upgraded Streets (EP26-30) funds the upgrade and extension of streets and other facilities so they meet current standards, adds Transit Preferential Streets treatments to transit corridors and constructs of major bicycle and pedestrian facilities. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 30	Proposition K Expenditure Plans 26-30: New and Upgraded Streets (EP26-30) funds the upgrade and extension of streets and other facilities so they meet current standards, adds Transit Preferential Streets treatments to transit corridors and constructs major bicycle and pedestrian facilities. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 31	Proposition K Expenditure Plan 31: New Signals and Signs (EP31) funds program improvements such as new traffic signs and signals (including pedestrian and bicycle signals), implements transit priority systems on select corridors, and installs new pavement markings. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 32	Proposition K Expenditure Plan 32: Advanced Tech Info Systems (EP32) funds program improvements installing advanced technology and information systems to better manage roadway operations for transit, traffic, cyclists, and pedestrians. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.

SF Proposition K Sales Tax - EP 33	Proposition K Expenditure Plan 33: Signals and Signs Maintenance and Renovation (EP33) funds program improvements that involve maintaining and upgrading traffic signs and signals. Eligible uses include installing new mast arms, LED signals, conduits, wiring, pedestrian signals, left-turn signals, transit pre-empts, and bicycle route signs and signals. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 37	Proposition K Expenditure Plan 37: Pedestrian and Bicycle Facility Maintenance (EP37) funds capital projects and repairs that facilitate walking and bicycling. Eligible uses include sidewalk repair and reconstruction, bike lane repair and reconstruction, pedestrian facility improvements (such as stairways, retaining walls, guardrails), and Muni passenger boarding island improvements. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 38	Proposition K Expenditure Plan 38: Traffic Calming (EP38) funds program improvements that make neighborhood streets safe and livable for all users: pedestrians, cyclists, transit, and autos. Eligible uses include projects and programs that reduce auto speeds and improve safety conditions for pedestrians and cyclists. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 39	Proposition K Expenditure Plan 39: Bicycle Circulation/Safety (EP39) funds program improvements that enhance the transportation system's usability and safety for cyclists. Eligible uses include infrastructure improvements, support for bicycle outreach, and educational programs. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 40	Proposition K Expenditure Plan 40: Pedestrian Circulation/Safety (EP40) funds programmatic improvements that enhance the transportation system's usability and safety for pedestrians. Eligible uses include renovation or construction of crosswalks, pedestrian islands on major thoroughfares, sidewalk bulb-outs, sidewalk widening, and improved pedestrian circulation around transit stations. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 43	Proposition K Expenditure Plan 43: Transportation Demand Management/Parking Management (EP43) funds the development and support of Transportation Demand Management (TDM) programs and parking requirements for downtown buildings, special event sites, and schools and universities. Eligible uses include programs and projects that can reduce single-occupant vehicle dependence and encourage alternative modes such as bicycling, and walking. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 44	Proposition K Expenditure Plan 44: Transportation and Land Use Coordination (EP 44) funds the development of studies and planning efforts to support transit-oriented development and neighborhood transportation planning. Eligible uses include programs and projects that can support transit-oriented development and provide improvements for transit, bicyclists, and pedestrians, including streetscape beautification improvements. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.

Transportation Fund for Clean Air (TFCA)	TFCA funds bicycle, pedestrian and public transit projects that promote clean air and reduced motor vehicle emissions in the Bay Area. TFCA is financed by a \$4 vehicle surcharge collected by the Department of Motor Vehicles on registrations in the nine-county Bay Area and are distributed by the Bay Area Air Quality Management District. Forty percent of TFCA funds are divided evenly between the nine Bay area counties, with the remaining 60 percent available on a competitive basis for projects. The San Francisco County Transportation Authority is responsible for administering competitive TFCA funds within San Francisco County.
SFMTA Commuter Shuttle Program	SFMTA Commuter Shuttle Program: In August 2014, the SFMTA began a pilot of the Commuter Shuttle Pilot Program ("Program"). Fees are collected from private employee shuttle buses so that they can pick and drop off their patrons at designated SFMTA Muni stops as well as shuttle-only white zones. The program was approved to continue indefinitely in February 2017. Beyond compensating SFMTA's program operation costs, the Program generates revenues for capital projects with a strong nexus to the Program.
SFMTA Operating Funds	Discretionary SFMTA operating funds come from sources like farebox revenues, parking fees, and other operational sources.
SFMTA Operating Funds - Fund Balance	SFMTA Operating Fund Revenue - Reserve Funding for Capital Projects
SFMTA Revenue Bond	San Francisco voters authorized the SFMTA to issue revenue bonds in 2007 with their passage of Proposition A, and the first set of bonds for new projects and financing existing debt was issued in 2012. Funds raised by bond sales fund transportation improvement projects, with a focus on Muni service and related facilities, parking garages, as well as pedestrian safety and bicycle infrastructure. Revenue Bond funds must be spent within three years of issuance.
SFMTA Revenue Bond - 2014	See SFMTA Revenue Bond.
SFMTA Revenue Bond - 2017	See SFMTA Revenue Bond.
SFMTA Revenue Bond - 2019	See SFMTA Revenue Bond.
SFMTA Revenue Bond - 2021	See SFMTA Revenue Bond.
SFMTA Revenue Bond – Interest	See SFMTA Revenue Bond.
SGC- Cap & Trade - AHSC	Affordable Housing and Sustainable Communities Program (AHSC) Funding for the AHSC Program is provided from the Greenhouse Gas Reduction Fund (GGRF), an account established to receive Cap-and-Trade auction proceeds. The AHSC Program is administered by the Strategic Growth Council (SGC); California Department of Housing and Community Development (HCD) implements the transportation, housing, and infrastructure components of the AHSC Program. AHSC provides grants and/or loans to projects that will achieve GHG reductions and benefit Disadvantaged Communities and Low-Income Communities by increasing accessibility of affordable housing, employment centers and Key Destinations via low carbon transportation resulting in fewer vehicle miles traveled (VMT) through shortened or reduced vehicle trip length or mode shift to transit, bicycling or walking.



Appendix

Summary by Capital Program

Capital Program	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Total
Communication & IT	6,991,963	3,283,037	1,265,000	9,350,000	4,400,000	25,290,000
Facility	69,608,211	67,720,914	64,534,320	35,433,408	5,232,380	242,529,233
Fleet	150,639,934	186,100,392	164,881,642	139,880,668	274,567,154	916,069,790
Parking		11,420,000	11,080,000			22,500,000
Security	2,048,291	2,048,291	2,048,291	2,048,291	2,048,291	10,241,455
Signals	18,480,251	24,078,229	19,292,384	6,931,810	22,797,747	91,580,421
Streets	77,943,439	79,996,188	51,105,632	39,418,016	36,379,987	284,843,262
Taxi	655,000	655,000	355,000	355,000	230,000	2,250,000
Transit Fixed Guideway	63,230,362	60,557,932	72,854,154	88,014,306	108,202,711	392,859,465
Transit Optimization & Expansion	170,244,814	117,196,687	96,417,923	80,599,067	85,209,841	549,668,332
Grand Total	559,842,265	553,056,670	483,834,347	402,030,566	539,068,111	2,537,831,959

Total CIP Funding Sources

The following is a summary of all funding sources in the FY 2021-2025 CIP.

Cost Account	Fund Name	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
5307FY19	FTA 5307 - Formula Funds	336,000					336,000
5337FGFY15	FTA 5337 - Fixed Guideway	140,000					140,000
5337FGFY16	FTA 5337 - Fixed Guideway	988,800					988,800
5337FGFY18	FTA 5337 - Fixed Guideway		713,600	851,200	837,962		2,402,762
5337FGFY19	FTA 5337 - Fixed Guideway	290,000	4,477,223	402,754			5,169,977

Cost Account	Fund Name	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
5337FGFY20	FTA 5337 - Fixed Guideway	4,288,000					4,288,000
5337FY18	FTA 5337 - Fixed Guideway	110,000					110,000
5337FY19	FTA 5337 - Fixed Guideway	1,000,000					1,000,000
5339FY21	FTA-5339 Bus and Bus Facilities	30,022,486		1,205,805			31,228,291
5339FY22	FTA-5339 Bus and Bus Facilities			1,205,805			1,205,805
5339FY23	FTA-5339 Bus and Bus Facilities			1,205,805			1,205,805
5339FY24	FTA-5339 Bus and Bus Facilities				1,205,805		1,205,805
5339FY25	FTA-5339 Bus and Bus Facilities					1,205,805	1,205,805
5M	Developer Fee Revenue - 5M			2,000,000			2,000,000
AB664FY18	MTC AB664 Bridge Toll Funds	354,371					354,371
AB664FY19	MTC AB664 Bridge Toll Funds	8,250,000					8,250,000
AB664FY21	MTC AB664 Bridge Toll Funds	20,720,222					20,720,222
ATPRegionalFY21	Caltrans Active Transportation Program (ATP) - Regional	1,140,000					1,140,000
ATPRegionalFY22	Caltrans Active Transportation Program (ATP) - Regional		1,140,000				1,140,000
ATPRegionalFY23	Caltrans Active Transportation Program (ATP) - Regional			1,140,000			1,140,000
ATPStateFY17	Caltrans Active Transportation Program (ATP) - State	4,440,000					4,440,000

Cost Account	Fund Name	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
ATPStateFY18	Caltrans Active Transportation Program (ATP) - State		2,350,000				2,350,000
ATPStateFY19	Caltrans Active Transportation Program (ATP) - State	6,000,000					6,000,000
ATPStateFY21	Caltrans Active Transportation Program (ATP) - State		5,000,000	1,000,000			6,000,000
ATPStateFY23	Caltrans Active Transportation Program (ATP) - State			5,717,600			5,717,600
ATPStateFY25	Caltrans Active Transportation Program (ATP) - State					5,717,600	5,717,600
BATAProjectSavingsFY19	Bay Area Toll Authority (BATA) Project Savings	6,298,429					6,298,429
BATAProjectSavingsFY20	Bay Area Toll Authority (BATA) Project Savings	279,776					279,776
Caltrans-SB1-SGR-FY18	Caltrans State of Good Repair (SGR)		1,546,868				1,546,868
Caltrans-SB1-SGR-FY19	Caltrans State of Good Repair (SGR)	295,111					295,111
Caltrans-SB1-SGR-FY21	Caltrans State of Good Repair (SGR)	4,750,000					4,750,000
Caltrans-SB1-SGR-FY23	Caltrans State of Good Repair (SGR)			4,749,596			4,749,596
Cap&TradeAHSCFY18	Caltrans Cap & Trade	3,150,000	935,000	1,865,000			5,950,000
Cap&TradeAHSCFY21	Caltrans Cap & Trade	2,580,000	283,787	582,903			3,446,690
Cap&TradeAHSCFY22	Caltrans Cap & Trade		3,073,841	4,000,000			7,073,841
Cap&TradeAHSCFY23	Caltrans Cap & Trade			1,769,200			1,769,200
Cap&TradeAHSCFY24	Caltrans Cap & Trade				1,769,200	1,769,200	3,538,400
Cap&TradeAHSCFY25	Caltrans Cap & Trade					1,769,200	1,769,200
Cap&TradeLCTOPPopulationFY19	Caltrans Cap & Trade	9,715,915					9,715,915
Cap&TradeLCTOPPopulationFY21	Caltrans Cap & Trade	3,328,131					3,328,131
Cap&TradeLCTOPPopulationFY22	Caltrans Cap & Trade		1,090,766				1,090,766

Cost Account	Fund Name	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
Cap&TradeLCTOPPopulationFY23	Caltrans Cap & Trade			1,090,766			1,090,766
Cap&TradeLCTOPPopulationFY24	Caltrans Cap & Trade				1,090,766		1,090,766
Cap&TradeTIRCPCycleFY24	Cap & Trade Transit and Intercity Rail Capital Program					60,000,000	60,000,000
CCSF New Revenue	New Revenue Measure	900,000	12,513,405	610,000			14,023,405
CCSF-GeneralFund-ERAF-FY20	General Fund Education Revenue Augmentation Fund	6,427,189	1,000,000				7,427,189
CCSF-GeneralFund-ERAF-FY21	General Fund Education Revenue Augmentation Fund	15,679,200	6,020,800				21,700,000
CCSF-GeneralFund-PopBaseTransit-FY19	Population Baseline Transit General Fund	1,000,000					1,000,000
CCSF-GeneralFund-PopBaseTransit-FY20	Population Baseline Transit General Fund	242,839	2,500,000				2,742,839
CCSF-GeneralFund-PopBaseTransit-FY21	Population Baseline Transit General Fund	10,050,000					10,050,000
CCSF-GeneralFund-PopBaseTransit-FY22	Population Baseline Transit General Fund		11,826,838				11,826,838
CCSF-GeneralFund-PopBaseTransit-FY23	Population Baseline Transit General Fund			2,800,000			2,800,000
CCSFLCFSFY21	Low Carbon Fuel Standard		515,000	1,985,000			2,500,000
CCSFLCFSFY22	Low Carbon Fuel Standard		750,000				750,000
CCSFLCFSFY23	Low Carbon Fuel Standard			227,269			227,269
CCSF-LCFS-FY23	Low Carbon Fuel Standard			522,731			522,731
CCSFTNCFY21	Transportation Network Company Tax	16,247,472					16,247,472
CCSF-TNC-FY21	Transportation Network Company Tax		3,393,565				3,393,565
CCSFTNCFY22	Transportation Network Company Tax		10,831,648				10,831,648

Cost Account	Fund Name	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
CCSFTNCFY23	Transportation Network Company Tax			10,831,648			10,831,648
CCSFTNCFY24	Transportation Network Company Tax				10,831,648		10,831,648
CCSFTNCFY25	Transportation Network Company Tax					10,831,648	10,831,648
CommuterShuttleRevenueFY21	SFMTA Commuter Shuttle Revenue	400,000					400,000
CommuterShuttleRevenueFY22	SFMTA Commuter Shuttle Revenue		400,000				400,000
CommuterShuttleRevenueFY23	SFMTA Commuter Shuttle Revenue			400,000			400,000
CommuterShuttleRevenueFY24	SFMTA Commuter Shuttle Revenue				400,000		400,000
CommuterShuttleRevenueFY25	SFMTA Commuter Shuttle Revenue					400,000	400,000
Core Capacity CIG	Core Capacity Capital Investment Grants Program				45,072,227	7,825,000	52,897,227
Developer-MissionRock-FY20	Developer Fees for Mission Rock			5,556,956			5,556,956
Developer-Pier70-FY20	Developer Fees for Pier 70		4,743,044				4,743,044
GeneralFundPopBaseStreetsFY19	Population Baseline Streets General Fund	1,855,000					1,855,000
GeneralFundPopBaseStreetsFY20	Population Baseline Streets General Fund	1,864,111	669,000				2,533,111
GeneralFundPopBaseStreetsFY21	Population Baseline Streets General Fund	14,760,729					14,760,729
GeneralFundPopBaseStreetsFY22	Population Baseline Streets General Fund		15,768,135				15,768,135
GeneralFundPopBaseStreetsFY23	Population Baseline Streets General Fund			17,404,320			17,404,320
GeneralFundPopBaseStreetsFY24	Population Baseline Streets General Fund				19,058,213	2,497,727	21,555,940

Cost Account	Fund Name	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
GeneralFundPopBaseStreetsFY25	Population Baseline Streets General Fund					18,566,002	18,566,002
GeneralFundPopBaseTransitFY18	Population Baseline Transit General Fund				234,350		234,350
GeneralFundPopBaseTransitFY20	Population Baseline Transit General Fund	789,950					789,950
GeneralFundPopBaseTransitFY21	Population Baseline Transit General Fund	12,210,065	2,022,121				14,232,186
GeneralFundPopBaseTransitFY22	Population Baseline Transit General Fund		11,290,291	1,345,000	550,000		13,185,291
GeneralFundPopBaseTransitFY23	Population Baseline Transit General Fund			42,782,171	5,008,807		47,790,978
GeneralFundPopBaseTransitFY24	Population Baseline Transit General Fund				56,215,400	1,910,000	58,125,400
GeneralFundPopBaseTransitFY25	Population Baseline Transit General Fund					45,560,000	45,560,000
GOBOND(PropA) AccessibilitySeries2020	General Obligation (GO) Bond - Accessibility	21,200,000					21,200,000
GOBOND(PropA)CaltrainSeries2020	General Obligation (GO) Bond - Caltrain Electrification	11,220,000					11,220,000
GOBOND(PropA) MuniForwardSeries2020	General Obligation (GO) Bond - Muni Forward	69,100,000					69,100,000
GOBOND(PropA) PedSafetySeries2020	General Obligation (GO) Bond - Pedestrian Safety	27,885,429					27,885,429
HSIPCycle10	Caltrans Highway Safety Improvement Program (HSIP)			2,650,560			2,650,560
IPICCFDFY21	Interagency Planning Implementation Committee (IPIC) - Community Facilities District		2,000,000				2,000,000
IPICENFY18	Interagency Planning Implementation Committee (IPIC) - Eastern Neighborhoods		4,000,000				4,000,000

Cost Account	Fund Name	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
IPICENFY21	Interagency Planning Implementation Committee (IPIC) - Eastern Neighborhoods	985,000					985,000
IPICHUBFY22	Interagency Planning Implementation Committee (IPIC) - Market Street Hub		1,483,894				1,483,894
IPICHUBFY24	Interagency Planning Implementation Committee (IPIC) - Market Street Hub				3,971,000		3,971,000
IPICHUBFY25	Interagency Planning Implementation Committee (IPIC) - Market Street Hub					2,124,660	2,124,660
IPICMOFY18	Interagency Planning Implementation Committee (IPIC) - Market Octavia	1,191,187	581,615				1,772,802
IPICMOFY19	Interagency Planning Implementation Committee (IPIC) - Market Octavia	425,000	843,385	676,745			1,945,130
IPICMOFY21	Interagency Planning Implementation Committee (IPIC) - Market Octavia			677,620			677,620
IPICMOFY22	Interagency Planning Implementation Committee (IPIC) - Market Octavia		5,444,360	2,237,360			7,681,720
IPICSOMAFY21	Interagency Planning Implementation Committee (IPIC) - South of Market	2,025,641	10,001,359				12,027,000

Cost Account	Fund Name	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
IPICSOMAFY22	Interagency Planning Implementation Committee (IPIC) - South of Market		14,618,465	1,520,074	1,180,971		17,319,510
IPICSOMAFY23	Interagency Planning Implementation Committee (IPIC) - South of Market			2,198,000	8,991,000		11,189,000
IPICSOMAFY24	Interagency Planning Implementation Committee (IPIC) - South of Market				7,674,000		7,674,000
IPICSOMAFY25	Interagency Planning Implementation Committee (IPIC) - South of Market					17,057,000	17,057,000
LTPY22	Lifeline Transportation Program		6,638,873				6,638,873
MissionRockFY20	Developer Fee Revenue - Mission Rock	8,906,773					8,906,773
MissionRockFY21	Developer Fee Revenue - Mission Rock	15,223,984					15,223,984
MissionRockFY23	Developer Fee Revenue - Mission Rock			1,390,347			1,390,347
MissionRockFY24	Developer Fee Revenue - Mission Rock				115,949		115,949
MTC-RM3-FleetFacility	Regional Measure 3 - Muni Fleet Expansion and Facilities	11,717,292	7,258,076	33,001,502			51,976,870
Operating	SFMTA Operating Funds		467,460				467,460
OperatingFundBalanceAnnual	SFMTA Fund Balance	400,000	250,000	300,000			950,000
OperatingFundBalanceAnnualFY21	SFMTA Fund Balance		11,000,000	11,000,000			22,000,000
OTSFY21	Office of Traffic Safety (OTS) Grant Program	123,375					123,375
OTSFY22	Office of Traffic Safety (OTS) Grant Program		123,375				123,375

Cost Account	Fund Name	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
OTSFY23	Office of Traffic Safety (OTS) Grant Program			123,375			123,375
OTSFY24	Office of Traffic Safety (OTS) Grant Program				123,375		123,375
OTSFY25	Office of Traffic Safety (OTS) Grant Program					123,375	123,375
ParkMercedFY20	Developer Fee Revenue - Park Merced	6,950,650					6,950,650
ParkMercedFY21	Developer Fee Revenue - Park Merced	12,908,350					12,908,350
ParkMercedFY22	Developer Fee Revenue - Park Merced			39,000,000	40,436,000		79,436,000
Pier70FY20	Developer Fee Revenue - Pier 70	6,612,072	1,200,000				7,812,072
Pier70FY21	Developer Fee Revenue - Pier 70	2,092,520	5,998,555				8,091,075
Pier70FY24	Developer Fee Revenue - Pier 70				248,037		248,037
PlanningFY21	Caltrans Sustainable Transportation Planning (CSTP) Grant Program	952,349					952,349
PlanningFY22	Caltrans Sustainable Transportation Planning (CSTP) Grant Program		398,032				398,032
PlanningFY23	Caltrans Sustainable Transportation Planning (CSTP) Grant Program			398,032			398,032
PlanningFY24	Caltrans Sustainable Transportation Planning (CSTP) Grant Program				398,032		398,032
PlanningFY25	Caltrans Sustainable Transportation Planning (CSTP) Grant Program					398,032	398,032
PropAAFY21	Proposition AA Vehicle Registration Fee	2,064,919					2,064,919
PropAAFY22	Proposition AA Vehicle Registration Fee		1,000,000	1,000,000			2,000,000

Cost Account	Fund Name	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
PropAAFY23	Proposition AA Vehicle Registration Fee			625,000			625,000
RM3CoreCapacityFY21	Regional Measure 3 - Core Capacity Transit Improvements	9,996,428	4,434,894				14,431,322
RM3CoreCapacityFY22	Regional Measure 3 - Core Capacity Transit Improvements		895,000				895,000
RM3CoreCapacityFY23	Regional Measure 3 - Core Capacity Transit Improvements			2,640,000			2,640,000
RM3FleetFacility	Regional Measure 3 - Muni Fleet Expansion and Facilities	6,222,693		2,097,048	4,533,000	660,000	13,512,741
RM3FleetFacilityFY21	Regional Measure 3 - Muni Fleet Expansion and Facilities	11,258,892	8,295,364	5,564,100	1,373,248		26,491,604
RM3FleetFacilityFY22	Regional Measure 3 - Muni Fleet Expansion and Facilities		14,220,616	22,857,262			37,077,878
RM3FleetFacilityFY25	Regional Measure 3 - Muni Fleet Expansion and Facilities					7,830,098	7,830,098
SalesTax(PropK)EP12FY22	SF Proposition K Sales Tax		545,986				545,986
SalesTax(PropK)EP12FY25	SF Proposition K Sales Tax					45,789	45,789
SalesTax(PropK)EP13FY21	SF Proposition K Sales Tax	1,208,408					1,208,408
SalesTax(PropK)EP16FY21	SF Proposition K Sales Tax		2,744,300				2,744,300
SalesTax(PropK)EP16FY22	SF Proposition K Sales Tax		2,750,000				2,750,000
SalesTax(PropK)EP17MFY22	SF Proposition K Sales Tax		3,304,749				3,304,749
SalesTax(PropK)EP1FY21	SF Proposition K Sales Tax	2,064,919					2,064,919

Cost Account	Fund Name	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
SalesTax(PropK)EP1FY22	SF Proposition K Sales Tax		626,185				626,185
SalesTax(PropK)EP20UFY25	SF Proposition K Sales Tax					482,784	482,784
SalesTax(PropK)EP22M FY21	SF Proposition K Sales Tax	559,303					559,303
SalesTax(PropK)EP22MFY21	SF Proposition K Sales Tax	5,160,000	70,000				5,230,000
SalesTax(PropK)EP22MFY22	SF Proposition K Sales Tax		2,589,753	3,760,000			6,349,753
SalesTax(PropK)EP22MFY23	SF Proposition K Sales Tax			6,842,086			6,842,086
SalesTax(PropK)EP22MFY24	SF Proposition K Sales Tax				3,404,967		3,404,967
SalesTax(PropK)EP22MFY25	SF Proposition K Sales Tax					9,783,631	9,783,631
SalesTax(PropK)EP23	SF Proposition K Sales Tax	125,000	125,000	125,000	125,000		500,000
SalesTax(PropK)EP27FY22	SF Proposition K Sales Tax		1,345,091	1,345,091	1,345,090		4,035,272
SalesTax(PropK)EP27FY24	SF Proposition K Sales Tax				2,000,000		2,000,000
SalesTax(PropK)EP27FY25	SF Proposition K Sales Tax					2,105,151	2,105,151
SalesTax(PropK)EP30FY21	SF Proposition K Sales Tax	250,000					250,000
SalesTax(PropK)EP31FY22	SF Proposition K Sales Tax		300,000				300,000
SalesTax(PropK)EP31FY23	SF Proposition K Sales Tax			3,300,000			3,300,000
SalesTax(PropK)EP31FY25	SF Proposition K Sales Tax					441,149	441,149
SalesTax(PropK)EP32FY21	SF Proposition K Sales Tax	661,167					661,167
SalesTax(PropK)EP32FY22	SF Proposition K Sales Tax		689,716				689,716

Cost Account	Fund Name	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
SalesTax(PropK)EP32FY23	SF Proposition K Sales Tax			715,736			715,736
SalesTax(PropK)EP32FY24	SF Proposition K Sales Tax				742,061		742,061
SalesTax(PropK)EP32FY25	SF Proposition K Sales Tax					1,010,830	1,010,830
SalesTax(PropK)EP33FY21	SF Proposition K Sales Tax	6,426,000					6,426,000
SalesTax(PropK)EP33FY22	SF Proposition K Sales Tax		1,180,000				1,180,000
SalesTax(PropK)EP33FY23	SF Proposition K Sales Tax			850,000			850,000
SalesTax(PropK)EP33FY24	SF Proposition K Sales Tax				1,152,000		1,152,000
SalesTax(PropK)EP33FY25	SF Proposition K Sales Tax					4,970,774	4,970,774
SalesTax(PropK)EP37FY21	SF Proposition K Sales Tax	200,000					200,000
SalesTax(PropK)EP37FY22	SF Proposition K Sales Tax		200,000				200,000
SalesTax(PropK)EP37FY23	SF Proposition K Sales Tax			200,000			200,000
SalesTax(PropK)EP37FY24	SF Proposition K Sales Tax				150,000		150,000
SalesTax(PropK)EP37FY25	SF Proposition K Sales Tax					150,000	150,000
SalesTax(PropK)EP38FY20	SF Proposition K Sales Tax	5,023,417	980,875				6,004,292
SalesTax(PropK)EP38FY21	SF Proposition K Sales Tax	7,662,499					7,662,499
SalesTax(PropK)EP38FY22	SF Proposition K Sales Tax		6,760,000				6,760,000
SalesTax(PropK)EP38FY23	SF Proposition K Sales Tax			3,130,000			3,130,000
SalesTax(PropK)EP38FY24	SF Proposition K Sales Tax				3,130,000		3,130,000

Cost Account	Fund Name	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
SalesTax(PropK)EP39FY20	SF Proposition K Sales Tax	890,000	850,000				1,740,000
SalesTax(PropK)EP39FY21	SF Proposition K Sales Tax	1,773,226	6,532				1,779,758
SalesTax(PropK)EP39FY22	SF Proposition K Sales Tax		3,990,758				3,990,758
SalesTax(PropK)EP39FY23	SF Proposition K Sales Tax			1,299,758			1,299,758
SalesTax(PropK)EP39FY24	SF Proposition K Sales Tax				1,189,758		1,189,758
SalesTax(PropK)EP40FY20	SF Proposition K Sales Tax	1,280,000					1,280,000
SalesTax(PropK)EP40FY21	SF Proposition K Sales Tax	2,900,963					2,900,963
SalesTax(PropK)EP40FY22	SF Proposition K Sales Tax		2,641,000	400,000			3,041,000
SalesTax(PropK)EP43FY21	SF Proposition K Sales Tax	490,000	240,000				730,000
SalesTax(PropK)EP43FY22	SF Proposition K Sales Tax		286,000				286,000
SalesTax(PropK)EP43FY23	SF Proposition K Sales Tax			350,000			350,000
SalesTax(PropK)EP43FY24	SF Proposition K Sales Tax				65,000		65,000
SalesTax(PropK)EP43FY25	SF Proposition K Sales Tax					391,577	391,577
SB1SGRFY20	Caltrans State of Good Repair (SGR)	4,898,498					4,898,498
SB1SGRFY21	Caltrans State of Good Repair (SGR)	4,749,596					4,749,596
SB1SGRFY22	Caltrans State of Good Repair (SGR)		2,500,000	6,999,192			9,499,192
SB1SGRFY23	Caltrans State of Good Repair (SGR)				4,749,596		4,749,596
SB1SGRFY24	Caltrans State of Good Repair (SGR)				7,299,596	2,199,596	9,499,192

Cost Account	Fund Name	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
SB1SGRFY25	Caltrans State of Good Repair (SGR)					9,499,192	9,499,192
SFCTA-SalesTax(PropK)-EP20M	SF Proposition K Sales Tax	2,899,677		2,800,000			5,699,677
SFMTA Operating	SFMTA Operating Funds	5,000,000	5,000,000	3,000,000	3,000,000	3,000,000	19,000,000
SFMTA Operating	SFMTA Operating Funds	300,000	300,000				600,000
SFMTA-Operating-Facility-FY19	SFMTA Operating Funds Facility Program	3,237,507					3,237,507
SFMTA-Operating-Facility-FY20	SFMTA Operating Funds Facility Program	9,858,597	2,511,349				12,369,946
STIPFY21	State Transportation Improvement Program		13,752,000				13,752,000
STIPFY25	State Transportation Improvement Program				500,000	3,933,200	4,433,200
TCPFY21	Transit Capital Priorities	14,649,212	30,665,505	32,348,660			77,663,377
TCPFY22	Transit Capital Priorities		129,395,112	39,840,596			169,235,708
TCPFY23	Transit Capital Priorities			90,508,692	34,462,371	53,027,076	177,998,139
TCPFY24	Transit Capital Priorities				116,613,789	27,878,831	144,492,620
TCPFY25	Transit Capital Priorities					230,704,443	230,704,443
TDAArticle3FY20	MTC Transportation Development Act (TDA) Article 3	486,169					486,169
TDAArticle3FY21	MTC Transportation Development Act (TDA) Article 3	462,262	145,738				608,000
TDAArticle3FY22	MTC Transportation Development Act (TDA) Article 3		416,386				416,386
TDAArticle3FY23	MTC Transportation Development Act (TDA) Article 3			430,472			430,472
TDAArticle3FY24	MTC Transportation Development Act (TDA) Article 3				445,033		445,033

Cost Account	Fund Name	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
TDAArticle3FY25	MTC Transportation Development Act (TDA) Article 3					460,086	460,086
TFCAPMFY21	Transportation Fund for Clean Air (TFCA)	508,532					508,532
TFCAPMFY22	Transportation Fund for Clean Air (TFCA)		508,532				508,532
TFCAPMFY23	Transportation Fund for Clean Air (TFCA)			508,532			508,532
TFCAPMFY24	Transportation Fund for Clean Air (TFCA)				508,532		508,532
TFCAPMFY25	Transportation Fund for Clean Air (TFCA)					508,532	508,532
TPIMCFY23	Transit Performance Initiative			5,448,468			5,448,468
TSFExpansionFY21	Transportation Sustainability Fee (TSF) Expansion Projects		1,568,256				1,568,256
TSFExpansionFY22	Transportation Sustainability Fee (TSF) Expansion Projects		3,165,888				3,165,888
TSFExpansionFY23	Transportation Sustainability Fee (TSF) Expansion Projects			3,468,816			3,468,816
TSFMaintenanceFundsFY21	Transportation Sustainability Fee (TSF) Maintenance	17,398,037					17,398,037
TSFMaintenanceFundsFY22	Transportation Sustainability Fee (TSF) Maintenance	478,400	21,366,287	1,963,706	245,997		24,054,390
TSFMaintenanceFY20	Transportation Sustainability Fee (TSF) Maintenance	12,782,056	18,544,919	3,000,000			34,326,975
TSFMaintenanceFY21	Transportation Sustainability Fee (TSF) Maintenance	2,601,963					2,601,963

Cost Account	Fund Name	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
TSFMaintenanceFY22	Transportation Sustainability Fee (TSF) Maintenance		5,945,610				5,945,610
TSFStreetsFY18	Transportation Sustainability Fee (TSF) Streets	2,826,200					2,826,200
TSFStreetsFY21	Transportation Sustainability Fee (TSF) Streets	784,128					784,128
TSFStreetsFY22	Transportation Sustainability Fee (TSF) Streets		1,582,944				1,582,944
TSFStreetsFY23	Transportation Sustainability Fee (TSF) Streets			1,069,017			1,069,017
TSFStreetsFY24	Transportation Sustainability Fee (TSF) Streets				293,352		293,352
TSFStreetsFY25	Transportation Sustainability Fee (TSF) Streets					101,832	101,832
TSFTransitFY20	Transportation Sustainability Fee (TSF) Transit	3,191,063					3,191,063
TSFTransitFY21	Transportation Sustainability Fee (TSF) Transit	7,843,599	48,421				7,892,020
TSF-Transit-FY21	Transportation Sustainability Fee (TSF) Transit		472,012				472,012
TSFTransitFY22	Transportation Sustainability Fee (TSF) Transit		9,196,415	4,533,327	921,246		14,650,988
TSF-Transit-FY22	Transportation Sustainability Fee (TSF) Transit		3,107,948				3,107,948

Cost Account	Fund Name	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
TSFTransitFY23	Transportation Sustainability Fee (TSF) Transit			18,340,352	80,000	80,000	18,500,352
TSFTransitFY24	Transportation Sustainability Fee (TSF) Transit				3,129,088		3,129,088
TSGPFY21	Department of Homeland Security Transit Security Grant Program	2,048,291					2,048,291
TSGPFY22	Department of Homeland Security Transit Security Grant Program		2,048,291				2,048,291
TSGPFY23	Department of Homeland Security Transit Security Grant Program			2,048,291			2,048,291
TSGPFY24	Department of Homeland Security Transit Security Grant Program				2,048,291		2,048,291
TSGPFY25	Department of Homeland Security Transit Security Grant Program					2,048,291	2,048,291
Total		554,045,039	490,475,813	481,834,347	398,919,757	539,068,111	2,464,343,067

Capital Projects by Phase & Funding Source

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

Communications & IT

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Network Infrastructure Replacement Project	CI054	CON	GeneralFundPopBaseTransitFY21	550,000					550,000
Network Infrastructure Replacement Project	CI054	CON	GeneralFundPopBaseTransitFY22		550,000				550,000
Network Infrastructure Replacement Project	CI054	DD	GeneralFundPopBaseTransitFY21	100,000					100,000
Rail Video-based Safety Program	CI055	CON	GeneralFundPopBaseTransitFY21	2,640,000					2,640,000
Subway Video Security	CI056	CON	GeneralFundPopBaseTransitFY21	1,100,000	1,058,228				2,158,228
Subway Video Security	CI056	CON	GeneralFundPopBaseTransitFY22		41,772	1,100,000	550,000		1,691,772
Transit Only Lane Enforcement (TOLE)	CI057	CON	GeneralFundPopBaseTransitFY24				8,800,000		8,800,000
Transit Only Lane Enforcement (TOLE)	CI057	CON	GeneralFundPopBaseTransitFY25					4,400,000	4,400,000
Video Modernization - Real Time Video	CI058	CON	GeneralFundPopBaseTransitFY21		668,037				668,037
Video Modernization - Real Time Video	CI058	CON	GeneralFundPopBaseTransitFY22		965,000	165,000			1,130,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Video Modernization - Real Time Video	CI058	CON	TSFMaintenanceFY21	2,601,963					2,601,963
Total				6,991,963	3,283,037	1,265,000	9,350,000	4,400,000	25,290,000

Facility

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
1200 15th Street Renovation	FC066	CON	Caltrans-SB1-SGR-FY23			1,949,596			1,949,596
1200 15th Street Renovation	FC066	CON	TSF-Transit-FY22		393,525				393,525
1200 15th Street Renovation	FC066	DD	CCSF-GeneralFund-PopBaseTransit-FY20		2,500,000				2,500,000
1200 15th Street Renovation	FC066	DD	SFMTA-Operating-Facility-FY20		2,511,349				2,511,349
1200 15th Street Renovation	FC066	PE	SFMTA-Operating-Facility-FY19	1,216,435					1,216,435
BART Canopies	FC088	CON	GOBOND(PropA) AccessibilitySeries2020	21,200,000					21,200,000
Facility Condition Assessment Implementation	FC014	CON	Caltrans-SB1-SGR-FY18		1,546,868				1,546,868
Facility Condition Assessment Implementation	FC014	CON	Caltrans-SB1-SGR-FY19	295,111					295,111
Facility Condition Assessment Implementation	FC014	CON	Caltrans-SB1-SGR-FY23			2,800,000			2,800,000
Facility Condition Assessment Implementation	FC014	CON	CCSF-GeneralFund-PopBaseTransit-FY19	650,000					650,000
Facility Condition Assessment Implementation	FC014	CON	SFMTA-Operating-Facility-FY20	2,432,996					2,432,996
Facility Reserve	FC000	Reserve	CCSF-LCFS-FY23			522,731			522,731

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Facility Reserve	FC000	Reserve	MissionRockFY21	3,162,240					3,162,240
Muni Metro East Expansion Phase II – Paving	FC068	CON	CCSF-GeneralFund-PopBaseTransit-FY22		2,800,000				2,800,000
Muni Metro East Expansion Phase II – Paving	FC068	CON	CCSF-GeneralFund-PopBaseTransit-FY23			2,800,000			2,800,000
Muni Metro East Expansion Phase II – Paving	FC068	CON	CCSF-TNC-FY21		3,393,565				3,393,565
Muni Metro East Expansion Phase II – Paving	FC068	CON	Developer-MissionRock-FY20			5,556,956			5,556,956
Muni Metro East Expansion Phase II – Paving	FC068	CON	GeneralFundPopBaseTransitFY24				21,154,491		21,154,491
Muni Metro East Expansion Phase II – Paving	FC068	CON	MTC-RM3-FleetFacility	3,162,240	7,258,076	33,001,502			43,421,818
Muni Metro East Expansion Phase II – Paving	FC068	CON	RM3FleetFacilityFY22		7,258,052	10,353,939			17,611,991
Muni Metro East Expansion Phase II – Paving	FC068	CON	SB1SGRFY22			4,749,596			4,749,596
Muni Metro East Expansion Phase II – Paving	FC068	CON	SFCTA-SalesTax(PropK)-EP20M	1,899,677		2,800,000			4,699,677
Muni Metro East Expansion Phase II – Paving	FC068	CON	TSF-Transit-FY21		472,012				472,012
Muni Metro East Expansion Phase II – Paving	FC068	CON	TSF-Transit-FY22		2,714,423				2,714,423
Muni Metro East Expansion Phase II – Paving	FC068	DD	CCSF-GeneralFund-PopBaseTransit-FY21	2,800,000					2,800,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Muni Metro East Expansion Phase II – Paving	FC068	DD	Developer-Pier70-FY20		4,743,044				4,743,044
New Castro Station Elevator	FC050	CON	Caltrans-SB1-SGR-FY21	4,750,000					4,750,000
New Castro Station Elevator	FC050	CON	CCSF-GeneralFund-PopBaseTransit-FY21	7,250,000					7,250,000
New Castro Station Elevator	FC050	CON	SFMTA-Operating-Facility-FY20	3,805,052					3,805,052
New Castro Station Elevator	FC050	CON	TSFMaintenanceFY20		11,250,000				11,250,000
Potrero Modernization Project	FC065	CON	GeneralFundPopBaseTransitFY24				6,400,233		6,400,233
Potrero Modernization Project	FC065	CON	SalesTax(PropK)EP20UFY25				482,784	482,784	482,784
Potrero Modernization Project	FC065	CON	SB1SGRFY24				4,749,596		4,749,596
Potrero Modernization Project	FC065	CON	SB1SGRFY25				4,749,596	4,749,596	4,749,596
Potrero Modernization Project	FC065	CON	TSFTransitFY24				3,129,088		3,129,088
Potrero Modernization Project	FC074	PE	CCSF-GeneralFund-PopBaseTransit-FY20	242,839					242,839
Potrero Modernization Project	FC074	PE	MTC-RM3-FleetFacility	8,555,052					8,555,052
Potrero Modernization Project	FC074	PE	SFCTA-SalesTax(PropK)-EP20M	1,000,000					1,000,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Potrero Modernization Project	FC074	PE	SFMTA-Operating-Facility-FY20	2,306,270					2,306,270
Potrero Modernization Project	FC074	PLN	CCSF-GeneralFund-PopBaseTransit-FY19	350,000					350,000
Potrero Modernization Project	FC074	PLN	SFMTA-Operating-Facility-FY19	2,021,072					2,021,072
Potrero Modernization Project	FC074	PLN	SFMTA-Operating-Facility-FY20	1,314,279					1,314,279
Total				68,413,263	46,840,914	64,534,320	35,433,408	5,232,380	220,454,285

Fleet

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
30' Motor Coach Replacement Procurement	FT092	CON	5339FY21			1,205,805			1,205,805
30' Motor Coach Replacement Procurement	FT092	CON	5339FY22			1,205,805			1,205,805
30' Motor Coach Replacement Procurement	FT092	CON	5339FY23			1,205,805			1,205,805
30' Motor Coach Replacement Procurement	FT092	CON	5339FY24				1,205,805		1,205,805
30' Motor Coach Replacement Procurement	FT092	CON	5339FY25					1,205,805	1,205,805
30' Motor Coach Replacement Procurement	FT092	CON	RM3FleetFacilityFY22			9,830,452			9,830,452

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
30' Motor Coach Replacement Procurement	FT092	CON	TCPFY21			13,560,523			13,560,523
30' Motor Coach Replacement Procurement	FT092	DD	CCSFLCFSFY21			1,683,000			1,683,000
30' Motor Coach Replacement Procurement	FT092	DD	TCPFY21			3,927,000			3,927,000
30' Motor Coach Replacement Procurement	FT092	PLN	CCSFLCFSFY21		423,000				423,000
30' Motor Coach Replacement Procurement	FT092	PLN	TCPFY21		987,000				987,000
40' & 60' Motor Coach Replacement Procurement	FT093	DD	RM3FleetFacility				4,533,000		4,533,000
40' & 60' Motor Coach Replacement Procurement	FT093	DD	TCPFY23				10,577,000		10,577,000
40' & 60' Motor Coach Replacement Procurement	FT093	PLN	RM3FleetFacility			72,000			72,000
40' & 60' Motor Coach Replacement Procurement	FT093	PLN	TCPFY23			168,000			168,000
40' Battery-Electric Bus (EV Bus) Pilot Procurement	FT082	CON	Cap&TradeAHSCFY21	2,000,000					2,000,000
40' Battery-Electric Bus (EV Bus) Pilot Procurement	FT082	CON	Cap&TradeLCTOPPopulationFY19	4,900,000					4,900,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
40' Battery-Electric Bus (EV Bus) Pilot Procurement	FT082	CON	CCSF-GeneralFund-ERAF-FY20	6,427,189					6,427,189
40' Battery-Electric Bus (EV Bus) Pilot Procurement	FT082	CON	CCSF-GeneralFund-ERAF-FY21	4,775,000					4,775,000
40' Motor Coach Expansion Procurement	FT094	CON	5339FY21	30,022,486					30,022,486
40' Motor Coach Expansion Procurement	FT094	CON	Cap&TradeLCTOPPopulationFY19	4,815,915					4,815,915
40' Motor Coach Expansion Procurement	FT094	CON	CCSF-GeneralFund-PopBaseTransit-FY22		9,026,838				9,026,838
40' Motor Coach Expansion Procurement	FT094	CON	IPICCFDY21		2,000,000				2,000,000
40' Motor Coach Expansion Procurement	FT094	CON	MissionRockFY20	1,791,215					1,791,215
40' Motor Coach Expansion Procurement	FT094	CON	MissionRockFY21	2,491,215					2,491,215
40' Motor Coach Expansion Procurement	FT094	CON	Pier70FY20	500,000					500,000
40' Motor Coach Expansion Procurement	FT094	CON	Pier70FY21	1,813,517					1,813,517
40' Motor Coach Expansion Procurement	FT094	CON	RM3FleetFacilityFY21		1,207,061				1,207,061
40' Motor Coach Expansion Procurement	FT094	CON	TSFTransitFY23			51,753			51,753

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
40' Motor Coach Expansion Procurement	FT094	DD	RM3FleetFacilityFY21	860,000					860,000
Cable Car State of Good Repair Program	FT095	PLN	5337FGFY16	988,800					988,800
Cable Car State of Good Repair Program	FT095	PLN	5337FGFY18		713,600	851,200	837,962		2,402,762
Cable Car State of Good Repair Program	FT095	PLN	RM3FleetFacilityFY21	964,800	964,800	964,800	56,792		2,951,192
Cable Car State of Good Repair Program	FT095	PLN	RM3FleetFacilityFY25					1,200,000	1,200,000
Cable Car State of Good Repair Program	FT095	PLN	TCPFY21		1,400,000				1,400,000
Cable Car State of Good Repair Program	FT095	PLN	TCPFY22			1,400,000			1,400,000
Cable Car State of Good Repair Program	FT095	PLN	TCPFY23				1,400,000		1,400,000
Cable Car State of Good Repair Program	FT095	PLN	TCPFY24					1,400,000	1,400,000
Cable Car State of Good Repair Program	FT095	PLN	TCPFY25					1,400,000	1,400,000
Cable Car State of Good Repair Program	FT095	PLN	TSFMaintenanceFundsFY22	478,400	137,600				616,000
Cable Car State of Good Repair Program	FT095	PLN	TSFTransitFY22				921,246		921,246

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	CON	CCSFLCFSFY21			70,265			70,265
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	CON	RM3FleetFacility					1,169,586	1,169,586
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	CON	TCPFY21					5,293,308	5,293,308
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	CON	TCPFY22					2,294,692	2,294,692
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	CON	TSFMaintenanceFundsFY22					1,963,706	1,963,706
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	CON	TSFTransitFY22					48,443	48,443
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	DD	TCPFY21		651,000				651,000
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	DD	TSFTransitFY21		48,421				48,421
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	DD	TSFTransitFY22		230,579				230,579

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	PLN	RM3FleetFacilityFY21	200,000					200,000
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	PLN	TSFTransitFY21	190,000					190,000
Farebox Replacement	FT056	CON	5307FY19	336,000					336,000
Farebox Replacement	FT056	CON	AB664FY19	640,351					640,351
Fleet Capital Program Asset Assessment	FT098	PLN	RM3FleetFacilityFY21	100,000					100,000
Fleet Contingency	FT096	PLN	RM3FleetFacilityFY21	3,326,402	944,837	2,217,953	53,287		6,542,479
Fleet Contingency	FT096	PLN	RM3FleetFacilityFY25					2,443,727	2,443,727
Fleet Reserve	FT000	Reserve	SalesTax(PropK)EP12FY25					45,789	45,789
Fleet Reserve	FT000	Reserve	TCPFY23					44,251,672	44,251,672
Fleet Reserve	FT000	Reserve	TCPFY25					23,141,269	23,141,269
Light Rail Vehicle (LRV) Replacement & Expansion Procurement	FT059	CON	AB664FY21	20,720,222					20,720,222
Light Rail Vehicle (LRV) Replacement & Expansion Procurement	FT059	CON	RM3FleetFacility	5,872,556					5,872,556
Light Rail Vehicle (LRV) Replacement & Expansion Procurement	FT059	CON	TCPFY22		113,635,101				113,635,101
Light Rail Vehicle (LRV) Replacement & Expansion Procurement	FT059	CON	TCPFY23			67,336,982			67,336,982

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Light Rail Vehicle (LRV) Replacement & Expansion Procurement	FT059	CON	TCPFY24				89,571,273		89,571,273
Light Rail Vehicle (LRV) Replacement & Expansion Procurement	FT059	CON	TCPFY25					153,537,174	153,537,174
New Flyer Midlife Overhaul Phase I	FT080	CON	AB664FY19	5,911,217					5,911,217
New Flyer Midlife Overhaul Phase I	FT080	CON	BATAProjectSavingsFY19	6,298,429					6,298,429
New Flyer Midlife Overhaul Phase I	FT080	CON	BATAProjectSavingsFY20	279,776					279,776
New Flyer Midlife Overhaul Phase I	FT080	CON	GeneralFundPopBaseTransitFY23			15,859,485	2,631,493		18,490,978
New Flyer Midlife Overhaul Phase I	FT080	CON	MissionRockFY20	7,115,558					7,115,558
New Flyer Midlife Overhaul Phase I	FT080	CON	MissionRockFY21	9,384,515					9,384,515
New Flyer Midlife Overhaul Phase I	FT080	CON	MissionRockFY23			1,030,347			1,030,347
New Flyer Midlife Overhaul Phase I	FT080	CON	Pier70FY20	5,998,555					5,998,555
New Flyer Midlife Overhaul Phase I	FT080	CON	Pier70FY21		5,998,555				5,998,555
New Flyer Midlife Overhaul Phase I	FT080	CON	RM3FleetFacilityFY21	2,380,061	921,246				3,301,307
New Flyer Midlife Overhaul Phase I	FT080	CON	RM3FleetFacilityFY22		6,962,564	2,672,871			9,635,435
New Flyer Midlife Overhaul Phase I	FT080	CON	TCPFY21		9,605,692				9,605,692
New Flyer Midlife Overhaul Phase I	FT080	CON	TCPFY22			9,561,701			9,561,701
New Flyer Midlife Overhaul Phase I	FT080	CON	TCPFY23				6,140,150		6,140,150

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
New Flyer Midlife Overhaul Phase I	FT080	CON	TSFMaintenanceFundsFY21	700,000					700,000
New Flyer Midlife Overhaul Phase I	FT080	CON	TSFMaintenanceFundsFY22		9,410,689				9,410,689
New Flyer Midlife Overhaul Phase I	FT080	DD	AB664FY19	1,698,432					1,698,432
New Flyer Midlife Overhaul Phase II	FT099	CON	CCSFLCFSFY21			231,735			231,735
New Flyer Midlife Overhaul Phase II	FT099	CON	CCSFLCFSFY23			227,269			227,269
New Flyer Midlife Overhaul Phase II	FT099	CON	RM3FleetFacility			855,462			855,462
New Flyer Midlife Overhaul Phase II	FT099	CON	RM3FleetFacilityFY21			573,954			573,954
New Flyer Midlife Overhaul Phase II	FT099	CON	RM3FleetFacilityFY25					1,699,718	1,699,718
New Flyer Midlife Overhaul Phase II	FT099	CON	TCPFY22			6,743,607			6,743,607
New Flyer Midlife Overhaul Phase II	FT099	CON	TCPFY23				12,459,851		12,459,851
New Flyer Midlife Overhaul Phase II	FT099	CON	TCPFY24					18,600,000	18,600,000
New Flyer Midlife Overhaul Phase II	FT099	CON	TCPFY25					18,600,000	18,600,000
New Flyer Midlife Overhaul Phase II	FT099	CON	TSFTransitFY22			4,222,133			4,222,133
New Flyer Midlife Overhaul Phase II	FT099	DD	RM3FleetFacilityFY21		650,000				650,000
New Flyer Midlife Overhaul Phase II	FT099	DD	TCPFY21		3,050,000				3,050,000
Non-Revenue Fleet Management Program	FT100	PLN	SFMTA Operating	5,000,000	5,000,000	3,000,000	3,000,000	3,000,000	19,000,000
Orion Motor Coach Component Refurbishments	FT091	CON	TSFMaintenanceFundsFY21	575,000					575,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Orion Motor Coach Component Refurbishments	FT091	CON	TSFTransitFY20	3,076,196					3,076,196
Paratransit Fleet Replacement Program	FT013	PLN	AB664FY18	354,371					354,371
Paratransit Fleet Replacement Program	FT013	PLN	GeneralFundPopBaseTransitFY18				234,350		234,350
Paratransit Fleet Replacement Program	FT013	PLN	RM3FleetFacilityFY21	3,027,629	2,469,146	1,807,393	1,263,169		8,567,337
Paratransit Fleet Replacement Program	FT013	PLN	RM3FleetFacilityFY25					2,486,653	2,486,653
Paratransit Fleet Replacement Program	FT013	PLN	TCPFY21		912,854				912,854
Paratransit Fleet Replacement Program	FT013	PLN	TCPFY22			1,574,607			1,574,607
Paratransit Fleet Replacement Program	FT013	PLN	TCPFY23				1,638,484		1,638,484
Paratransit Fleet Replacement Program	FT013	PLN	TCPFY24					895,347	895,347
Paratransit Fleet Replacement Program	FT013	PLN	TSFMaintenanceFundsFY22				245,997		245,997
Paratransit Vehicle Expansion Procurement (20 vehicles)	FT089	CON	RM3FleetFacility	350,137					350,137
Paratransit Vehicle Expansion Procurement (20 vehicles)	FT089	CON	TSFMaintenanceFundsFY21	1,499,863					1,499,863

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Paratransit Vehicle Expansion Procurement (5 Cutaways)	FT101	CON	RM3FleetFacility					560,000	560,000
Paratransit Vehicle Expansion Procurement (5 Cutaways)	FT101	DD	RM3FleetFacility					70,000	70,000
Paratransit Vehicle Expansion Procurement (5 Cutaways)	FT101	PLN	RM3FleetFacility					30,000	30,000
Streetcar State of Good Repair (SGR) Program Study	FT103	PLN	RM3FleetFacilityFY21	250,000					250,000
Streetcar State of Good Repair (SGR) Program Study	FT103	PLN	TSFMaintenanceFundsFY22		600,000				600,000
Streetcar Wreck Repair Program	FT102	CON	CCSFLCFSFY21		92,000				92,000
Streetcar Wreck Repair Program	FT102	CON	RM3FleetFacilityFY21	150,000	1,138,274				1,288,274
Streetcar Wreck Repair Program	FT102	CON	TSFMaintenanceFundsFY22		409,726				409,726
Streetcar Wreck Repair Program	FT102	DD	GeneralFundPopBaseTransitFY20	40,000					40,000
Streetcar Wreck Repair Program	FT102	PLN	GeneralFundPopBaseTransitFY20	80,000					80,000
Vintage Streetcar Rehabilitations	FT061	CON	SalesTax(PropK)EP12FY22		545,986				545,986
Vintage Streetcar Rehabilitations	FT061	CON	SalesTax(PropK)EP17MFY22		3,304,749				3,304,749
Vintage Streetcar Rehabilitations	FT061	CON	TSFMaintenanceFundsFY21	2,256,127					2,256,127
Vintage Streetcar Rehabilitations	FT061	CON	TSFMaintenanceFundsFY22		1,958,286				1,958,286

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Vintage Streetcar Rehabilitations	FT061	CON	TSFTransitFY22		700,788				700,788
Total				150,639,934	186,100,392	164,881,642	136,769,859	274,567,154	912,958,981

Parking

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Elevator Modernizations, Garage Group 2	PK056	DD	GeneralFundPopBaseTransitFY22		420,000	80,000			500,000
Parking Meter Replacement	PK057	CON	OperatingFundBalanceAnnualFY21		11,000,000	11,000,000			22,000,000
Total					11,420,000	11,080,000			22,500,000

Security

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Security Reserve	SC000	Reserve	TSGPFY21	2,048,291					2,048,291
Security Reserve	SC000	Reserve	TSGPFY22		2,048,291				2,048,291
Security Reserve	SC000	Reserve	TSGPFY23			2,048,291			2,048,291
Security Reserve	SC000	Reserve	TSGPFY24				2,048,291		2,048,291
Security Reserve	SC000	Reserve	TSGPFY25					2,048,291	2,048,291
Total				2,048,291	2,048,291	2,048,291	2,048,291	2,048,291	10,241,455

Signals

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
3rd Street Video Detection Replacement Phase IV	SG072	CON	MissionRockFY21	186,014					186,014
3rd Street Video Detection Replacement Phase IV	SG072	CON	MissionRockFY24				115,949		115,949

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
3rd Street Video Detection Replacement Phase IV	SG072	CON	Pier70FY24				248,037		248,037
Automated Photo Enforcement-Phase 2 Expansion	SG103	CON	CCSFTNCFY21	1,215,872					1,215,872
Automated Photo Enforcement-Phase 2 Expansion	SG103	DD	CCSFTNCFY21	400,000					400,000
Automated Photo Enforcement-Phase 2 Expansion	SG103	DD	TSFStreetsFY21	384,128					384,128
Citywide New Accessible Pedestrian Signals Phase 2	SG105	CON	CCSFTNCFY23			400,000			400,000
Citywide New Accessible Pedestrian Signals Phase 2	SG105	CON	CCSFTNCFY24				1,600,000		1,600,000
Contract 35: Traffic Signal Modifications	SG060	CON	CCSFTNCFY21	3,712,000					3,712,000
Contract 36: Traffic Signal Modifications	SG063	CON	CCSFTNCFY21	854,000					854,000
Contract 36: Traffic Signal Modifications	SG063	CON	CCSFTNCFY22		1,466,000				1,466,000
Contract 36: Traffic Signal Modifications	SG063	CON	GeneralFundPopBaseStreetsFY20		169,000				169,000
Contract 36: Traffic Signal Modifications	SG063	CON	GeneralFundPopBaseStreetsFY23			65,000			65,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Contract 36: Traffic Signal Modifications	SG063	CON	SalesTax(PropK)EP33FY21	5,246,000					5,246,000
Contract 66: New Traffic Signals	SG062	CON	CCSFTNCFY23			4,000,000			4,000,000
Contract 66: New Traffic Signals	SG062	CON	CCSFTNCFY24				1,700,000		1,700,000
Contract 66: New Traffic Signals	SG062	CON	SalesTax(PropK)EP31FY23			3,300,000			3,300,000
Contract 66: New Traffic Signals	SG062	DD	CCSFTNCFY22		700,000				700,000
Contract 66: New Traffic Signals	SG062	DD	SalesTax(PropK)EP31FY22		300,000				300,000
Contract 67: New Traffic Signals	SG111	DD	SalesTax(PropK)EP31FY25					441,149	441,149
Program: City Coordination Opportunities-New Traffic Signals	SG011	CON	SalesTax(PropK)EP33FY21	300,000					300,000
Program: City Coordination Opportunities-New Traffic Signals	SG011	CON	SalesTax(PropK)EP33FY22		300,000				300,000
Program: City Coordination Opportunities-New Traffic Signals	SG011	CON	SalesTax(PropK)EP33FY23			300,000			300,000
Program: City Coordination Opportunities-New Traffic Signals	SG011	CON	SalesTax(PropK)EP33FY24				300,000		300,000
Program: City Coordination Opportunities-New Traffic Signals	SG011	CON	SalesTax(PropK)EP33FY25					350,000	350,000
Program: Traffic Sign Replacement	SG018	CON	SalesTax(PropK)EP33FY21	220,000					220,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Program: Traffic Sign Replacement	SG018	CON	SalesTax(PropK)EP33FY22		220,000				220,000
Program: Traffic Sign Replacement	SG018	CON	SalesTax(PropK)EP33FY23			220,000			220,000
Program: Traffic Sign Replacement	SG018	CON	SalesTax(PropK)EP33FY24				220,000		220,000
Program: Traffic Sign Replacement	SG018	CON	SalesTax(PropK)EP33FY25					350,000	350,000
Program: Traffic Signal Hardware Replacement	SG017	CON	GeneralFundPopBaseStreetsFY23			358,000			358,000
Program: Traffic Signal Hardware Replacement	SG017	CON	SalesTax(PropK)EP33FY21	330,000					330,000
Program: Traffic Signal Hardware Replacement	SG017	CON	SalesTax(PropK)EP33FY22		330,000				330,000
Program: Traffic Signal Hardware Replacement	SG017	CON	SalesTax(PropK)EP33FY24				302,000		302,000
Program: Traffic Signal Hardware Replacement	SG017	CON	SalesTax(PropK)EP33FY25					350,000	350,000
Program: Traffic Signal Visibility Upgrades	SG015	CON	CCSFTNCFY25					330,000	330,000
Program: Traffic Signal Visibility Upgrades	SG015	CON	SalesTax(PropK)EP33FY21	330,000					330,000
Program: Traffic Signal Visibility Upgrades	SG015	CON	SalesTax(PropK)EP33FY22		330,000				330,000
Program: Traffic Signal Visibility Upgrades	SG015	CON	SalesTax(PropK)EP33FY23			330,000			330,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Program: Traffic Signal Visibility Upgrades	SG015	CON	SalesTax(PropK)EP33FY24				330,000		330,000
Signal Condition Assessments	SG107	PLN	GeneralFundPopBaseStreetsFY23			100,000			100,000
Signals Reserve	SG000	Reserve	CCSFTNCFY23			405,824			405,824
Signals Reserve	SG000	Reserve	CCSFTNCFY24				1,215,824		1,215,824
Signals Reserve	SG000	Reserve	CCSFTNCFY25					2,855,824	2,855,824
Signals Reserve	SG000	Reserve	GeneralFundPopBaseStreetsFY20	500,000					500,000
Signals Reserve	SG000	Reserve	GeneralFundPopBaseStreetsFY23			443,000			443,000
Signals Reserve	SG000	Reserve	HSIPCycle10			2,650,560			2,650,560
Signals Reserve	SG000	Reserve	Pier70FY21	279,003					279,003
Signals Reserve	SG000	Reserve	SalesTax(PropK)EP33FY25					3,920,774	3,920,774
Signals Reserve	SG000	Reserve	TSFStreetsFY21	400,000					400,000
Tenderloin Signal Upgrade	SG106	CON	ATPStateFY25					5,717,600	5,717,600
Tenderloin Signal Upgrade	SG106	CON	Cap&TradeAHSCFY25					1,769,200	1,769,200
Tenderloin Signal Upgrade	SG106	CON	CCSFTNCFY25					1,330,000	1,330,000
Tenderloin Signal Upgrade	SG106	CON	GeneralFundPopBaseStreetsFY24				2,000,000		2,000,000
Tenderloin Signal Upgrade	SG106	CON	GeneralFundPopBaseStreetsFY25					2,483,200	2,483,200
Tenderloin Signal Upgrade	SG106	DD	5M			2,000,000			2,000,000
Tenderloin Signal Upgrade	SG106	DD	GeneralFundPopBaseStreetsFY23			500,000			500,000
Tenderloin Signal Upgrade	SG106	DD	PropAAFY22			1,000,000			1,000,000
Vision Zero Signal Retiming	SG104	CON	CCSFTNCFY21	900,000					900,000
Vision Zero Signal Retiming	SG104	CON	CCSFTNCFY22		1,190,000				1,190,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Vision Zero Signal Retiming	SG104	CON	CCSFTNCFY23			610,000			610,000
Vision Zero Signal Retiming	SG104	CON	CCSFTNCFY24				900,000		900,000
Vision Zero Signal Retiming	SG104	CON	CCSFTNCFY25					900,000	900,000
Western Addition Area - Traffic Signal Upgrades	SG089	CON	CCSF New Revenue	900,000	12,513,405	610,000			14,023,405
Western Addition Area - Traffic Signal Upgrades	SG089	CON	CCSFTNCFY21	1,041,864					1,041,864
Western Addition Area - Traffic Signal Upgrades	SG089	CON	CCSFTNCFY22		2,059,824				2,059,824
Western Addition Area - Traffic Signal Upgrades	SG089	CON	GOBOND(PropA) PedSafetySeries2020	7,552,370					7,552,370
Western Addition Area - Traffic Signal Upgrades	SG089	DD	GeneralFundPopBaseStreetsFY20	88,111					88,111
Western Addition Area - Traffic Signal Upgrades	SG089	DD	GOBOND(PropA) PedSafetySeries2020	140,889					140,889
Total				24,480,251	20,078,229	17,292,384	6,931,810	22,797,747	91,580,421

Streets

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
13th St Protected Bike Lanes	ST177	CON	Cap&TradeAHSCFY18			1,865,000			1,865,000
13th St Protected Bike Lanes	ST177	CON	IPICMOFY19			676,745			676,745
13th St Protected Bike Lanes	ST177	CON	IPICMOFY21			677,620			677,620

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
13th St Protected Bike Lanes	ST177	CON	IPICMOFY22			47,635			47,635
13th St Protected Bike Lanes	ST177	DD	Cap&TradeAHSCFY18		435,000				435,000
13th St Protected Bike Lanes	ST177	PE	IPICMOFY19	175,000					175,000
5th Street Corridor Improvements - Phase 2	ST052	CON	IPICSOMAFY22		1,700,000				1,700,000
5th Street Corridor Improvements - Phase 2	ST052	DD	IPICSOMAFY21	450,000					450,000
5th Street Corridor Improvements - Phase 2	ST052	PE	IPICSOMAFY21	100,000					100,000
6th Street Streetscape	ST053	CON	ATPStateFY19	6,000,000					6,000,000
6th Street Streetscape	ST053	CON	Cap&TradeAHSCFY18	2,400,000					2,400,000
6th Street Streetscape	ST053	CON	IPICSOMAFY21		4,000,000				4,000,000
6th Street Streetscape	ST053	CON	IPICSOMAFY22		4,000,000				4,000,000
6th Street Streetscape	ST053	CON	SalesTax(PropK)EP38FY20	2,826,200					2,826,200
Alemaný Interchange Improvement Project - Phase 2	ST200	DD	GeneralFundPopBaseStreetsFY21	300,000					300,000
Bayview Community Based Transportation Plan Implementation	ST195	CON	SalesTax(PropK)EP38FY22		2,280,000				2,280,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Bayview Community Based Transportation Plan Implementation	ST195	DD	SalesTax(PropK)EP38FY21	180,000					180,000
Bayview Community Based Transportation Plan Implementation	ST195	PE	GeneralFundPopBaseStreetsFY19	115,000					115,000
Bayview Community Based Transportation Plan Near Term Implementation	ST197	CON	GeneralFundPopBaseStreetsFY19	340,000					340,000
Bayview Community Based Transportation Plan Near Term Implementation	ST197	CON	SalesTax(PropK)EP38FY20	85,000					85,000
Beale Street Bikeway	ST193	CON	GeneralFundPopBaseStreetsFY21	13,831					13,831
Beale Street Bikeway	ST193	CON	SalesTax(PropK)EP39FY20	640,000					640,000
Beale Street Bikeway	ST193	CON	TDAArticle3FY20	486,169					486,169
Bike to Work Day	ST250	CON	SalesTax(PropK)EP39FY21	41,758					41,758
Bike to Work Day	ST250	CON	SalesTax(PropK)EP39FY22		41,758				41,758
Bike to Work Day	ST250	CON	SalesTax(PropK)EP39FY23			41,758			41,758
Bike to Work Day	ST250	CON	SalesTax(PropK)EP39FY24				41,758		41,758
Brannan Street Streetscape	ST235	CON	IPICSOMAFY24				1,680,000		1,680,000
Brannan Street Streetscape	ST235	DD	IPICSOMAFY23			480,000			480,000
Brannan Street Streetscape	ST235	PE	IPICSOMAFY23			240,000			240,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Business Transportation Demand Management	ST236	CON	SalesTax(PropK)EP43FY25					191,848	191,848
Cesar Chavez/ Bayshore/Potrero Intersection Improvements Phase 2	ST059	CON	Cap&TradeAHSCFY21		283,787				283,787
Cesar Chavez/ Bayshore/Potrero Intersection Improvements Phase 2	ST059	CON	GeneralFundPopBaseStreetsFY22		800,000				800,000
Citywide Bike Plan	ST245	PLN	PlanningFY21	600,000					600,000
Citywide Bike Plan	ST245	PLN	TDAArticle3FY21	402,762	145,738				548,500
Comprehensive Employee TDM Program	ST257	CON	SalesTax(PropK)EP43FY21	140,000					140,000
Comprehensive Employee TDM Program	ST257	CON	SalesTax(PropK)EP43FY22		156,000				156,000
Embarcadero Enhancement Project - Phase 1	ST079	DD	ATPStateFY23			4,000,000			4,000,000
Embarcadero Quick-Build	ST238	CON	CCSFTNCFY21	1,050,000					1,050,000
Engineering Technical Feasibility and Cost Estimation for Planning Studies	ST251	PLN	OperatingFundBalanceAnnual	150,000					150,000
Existing Residents Transportation Demand Management Program	ST249	CON	SalesTax(PropK)EP43FY21	350,000					350,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Existing Residents Transportation Demand Management Program	ST249	CON	SalesTax(PropK)EP43FY23			350,000			350,000
Folsom-Howard Streetscape - Bid Package 1	ST080	CON	ATPStateFY21		5,000,000				5,000,000
Folsom-Howard Streetscape - Bid Package 1	ST080	CON	Cap&TradeAHSCFY22		1,716,200	4,000,000			5,716,200
Folsom-Howard Streetscape - Bid Package 1	ST080	CON	IPICENFY18		4,000,000				4,000,000
Folsom-Howard Streetscape - Bid Package 1	ST080	CON	IPICSOMAFY21		4,719,000				4,719,000
Folsom-Howard Streetscape - Bid Package 1	ST080	CON	IPICSOMAFY22		4,949,755	1,520,074			6,469,829
Folsom-Howard Streetscape - Bid Package 2	ST080	CON	Cap&TradeAHSCFY24					1,769,200	1,769,200
Folsom-Howard Streetscape - Bid Package 2	ST080	CON	IPICSOMAFY22				1,180,971		1,180,971
Folsom-Howard Streetscape - Bid Package 2	ST080	CON	IPICSOMAFY23				8,991,000		8,991,000
Folsom-Howard Streetscape - Bid Package 2	ST080	CON	IPICSOMAFY24				4,138,000		4,138,000
Folsom-Howard Streetscape - Bid Package 2	ST080	CON	IPICSOMAFY25					13,230,800	13,230,800
Geneva Avenue Traffic Signals	ST201	CON	ATPStateFY18		2,350,000				2,350,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Lake Merced Pedestrian Safety	ST181	CON	SalesTax(PropK)EP40FY22			400,000			400,000
Lake Merced Pedestrian Safety	ST181	DD	SalesTax(PropK)EP40FY20	80,000					80,000
Lombard Street Streetscape	ST084	CON	GeneralFundPopBaseStreetsFY21	1,830,674					1,830,674
Mission Street Excelsior	ST158	CON	Cap&TradeAHSCFY21			582,903			582,903
Mission Street Excelsior	ST158	CON	CCSFTNCFY22		1,579,000				1,579,000
Mission Street Excelsior	ST158	CON	CCSFTNCFY23						
Mission Street Excelsior	ST158	CON	GeneralFundPopBaseStreetsFY23			4,341,097			4,341,097
Mission Street Excelsior	ST158	CON	PropAAFY22		1,000,000				1,000,000
Mission Street Excelsior	ST158	CON	SalesTax(PropK)EP40FY22		1,391,000				1,391,000
Mission Street Excelsior	ST158	CON	TSFStreetsFY22		530,000				530,000
Mission Street Excelsior	ST158	CON	TSFStreetsFY23			1,060,000			1,060,000
Mission Street Excelsior	ST158	CON	TSFTransitFY23			750,000			750,000
Mission Street Excelsior	ST158	DD	GeneralFundPopBaseStreetsFY19	1,400,000					1,400,000
Mission Street Excelsior	ST158	DD	GeneralFundPopBaseStreetsFY21	334,000					334,000
Mission Street Excelsior	ST158	DD	SalesTax(PropK)EP40FY20	1,000,000					1,000,000
Move Western Addition Mid-Term Improvements	ST155	PE	IPICMOFY19	250,000					250,000
Ocean Avenue Safety Improvements	ST183	DD	SalesTax(PropK)EP39FY20		850,000				850,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Ocean Beach Master Plan - Sloat/Great Highway	ST239	CON	GeneralFundPopBaseStreetsFY22		2,250,000				2,250,000
Ocean Beach Master Plan - Sloat/Great Highway	ST239	CON	GeneralFundPopBaseStreetsFY23			2,250,000			2,250,000
Other Reserve	ST247	Reserve	ATPRegionalFY21	1,140,000					1,140,000
Other Reserve	ST247	Reserve	ATPRegionalFY22		1,140,000				1,140,000
Other Reserve	ST247	Reserve	ATPRegionalFY23			1,140,000			1,140,000
Page Street Neighborway (Market to Webster)	ST088	CON	IPICMOFY18		581,615				581,615
Page Street Neighborway (Market to Webster)	ST088	CON	IPICMOFY19		843,385				843,385
Permanent Painted Safety Zone Conversion	ST115	CON	Cap&TradeAHSCFY18	250,000					250,000
Permanent Painted Safety Zone Conversion	ST115	CON	CCSFTNCFY21		454,576				454,576
Permanent Painted Safety Zone Conversion	ST115	CON	GeneralFundPopBaseStreetsFY24				1,073,536		1,073,536
Permanent Painted Safety Zone Conversion	ST115	CON	SalesTax(PropK)EP38FY21	1,545,424					1,545,424
Permanent Painted Safety Zone Conversion	ST115	CON	SalesTax(PropK)EP38FY24				726,464		726,464
Permanent Painted Safety Zone Conversion	ST115	DD	CCSFTNCFY22		500,000				500,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Permanent Painted Safety Zone Conversion	ST115	DD	GeneralFundPopBaseStreetsFY21	100,000					100,000
Permanent Painted Safety Zone Conversion	ST115	DD	GeneralFundPopBaseStreetsFY23			500,000			500,000
Place Based Planning Program (prev Context Sensitive Plan Program)	ST255	PLN	OperatingFundBalanceAnnual	100,000	200,000	150,000			450,000
Program: Annual Application-Based Residential Street Traffic Calming	ST028	DD/CON	GeneralFundPopBaseStreetsFY23			911,477			911,477
Program: Annual Application-Based Residential Street Traffic Calming	ST028	DD/CON	GeneralFundPopBaseStreetsFY25					971,687	971,687
Program: Annual Application-Based Residential Street Traffic Calming	ST028	DD/CON	SalesTax(PropK)EP38FY20		980,875				980,875
Program: Annual Application-Based Residential Street Traffic Calming	ST028	DD/CON	SalesTax(PropK)EP38FY21	950,000					950,000
Program: Annual Application-Based Residential Street Traffic Calming	ST028	DD/CON	SalesTax(PropK)EP38FY24				1,045,667		1,045,667
Program: Annual Application-Based Residential Street Traffic Calming	ST028	PLN	GeneralFundPopBaseStreetsFY24				247,658		247,658

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Program: Annual Application-Based Residential Street Traffic Calming	ST028	PLN	GeneralFundPopBaseStreetsFY25					255,707	255,707
Program: Annual Application-Based Residential Street Traffic Calming	ST028	PLN	SalesTax(PropK)EP38FY21	250,000					250,000
Program: Annual Application-Based Residential Street Traffic Calming	ST028	PLN	SalesTax(PropK)EP38FY22		258,125				258,125
Program: Annual Application-Based Residential Street Traffic Calming	ST028	PLN	SalesTax(PropK)EP38FY23			266,514			266,514
Program: Annual Traffic Calming Removal and Replacement	ST203	CON	GeneralFundPopBaseStreetsFY21	11,500					11,500
Program: Annual Traffic Calming Removal and Replacement	ST203	CON	GeneralFundPopBaseStreetsFY22		13,499				13,499
Program: Annual Traffic Calming Removal and Replacement	ST203	CON	GeneralFundPopBaseStreetsFY23			15,562			15,562
Program: Annual Traffic Calming Removal and Replacement	ST203	CON	GeneralFundPopBaseStreetsFY24				67,693		67,693
Program: Annual Traffic Calming Removal and Replacement	ST203	CON	GeneralFundPopBaseStreetsFY25					69,894	69,894

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Program: Annual Traffic Calming Removal and Replacement	ST203	CON	SalesTax(PropK)EP37FY21	50,000					50,000
Program: Annual Traffic Calming Removal and Replacement	ST203	CON	SalesTax(PropK)EP37FY22		50,000				50,000
Program: Annual Traffic Calming Removal and Replacement	ST203	CON	SalesTax(PropK)EP37FY23			50,000			50,000
Program: Annual Traffic Calming Removal and Replacement	ST203	DD	GeneralFundPopBaseStreetsFY21	35,000					35,000
Program: Annual Traffic Calming Removal and Replacement	ST203	DD	GeneralFundPopBaseStreetsFY22		36,137				36,137
Program: Annual Traffic Calming Removal and Replacement	ST203	DD	GeneralFundPopBaseStreetsFY23			37,312			37,312
Program: Annual Traffic Calming Removal and Replacement	ST203	DD	GeneralFundPopBaseStreetsFY24				38,525		38,525
Program: Annual Traffic Calming Removal and Replacement	ST203	DD	GeneralFundPopBaseStreetsFY25					39,777	39,777
Program: Annual Traffic Calming Removal and Replacement	ST203	PLN	GeneralFundPopBaseStreetsFY21	3,500					3,500

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Program: Annual Traffic Calming Removal and Replacement	ST203	PLN	GeneralFundPopBaseStreetsFY22		3,614				3,614
Program: Annual Traffic Calming Removal and Replacement	ST203	PLN	GeneralFundPopBaseStreetsFY23			3,731			3,731
Program: Annual Traffic Calming Removal and Replacement	ST203	PLN	GeneralFundPopBaseStreetsFY24				3,852		3,852
Program: Annual Traffic Calming Removal and Replacement	ST203	PLN	GeneralFundPopBaseStreetsFY25					3,978	3,978
Program: Bicycle Network Protected Intersection Upgrades	ST026	CON	CCSFTNCFY21	850,000					850,000
Program: Bicycle Network Protected Intersection Upgrades	ST026	CON	GeneralFundPopBaseStreetsFY22		877,625				877,625
Program: Bicycle Network Protected Intersection Upgrades	ST026	CON	GeneralFundPopBaseStreetsFY23			815,533			815,533
Program: Bicycle Network Protected Intersection Upgrades	ST026	CON	GeneralFundPopBaseStreetsFY24				935,598		935,598
Program: Bicycle Network Protected Intersection Upgrades	ST026	CON	GeneralFundPopBaseStreetsFY25					966,004	966,004

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Program: Bicycle Network Protected Intersection Upgrades	ST026	DD	CCSFTNCFY21	200,000					200,000
Program: Bicycle Network Protected Intersection Upgrades	ST026	DD	GeneralFundPopBaseStreetsFY22		206,500				206,500
Program: Bicycle Network Protected Intersection Upgrades	ST026	DD	GeneralFundPopBaseStreetsFY23			213,211			213,211
Program: Bicycle Network Protected Intersection Upgrades	ST026	DD	GeneralFundPopBaseStreetsFY24				220,141		220,141
Program: Bicycle Network Protected Intersection Upgrades	ST026	DD	GeneralFundPopBaseStreetsFY25					227,295	227,295
Program: Bike Facility Maintenance: Delineators & Green Pavement	ST041	CON	SalesTax(PropK)EP37FY21	150,000					150,000
Program: Bike Facility Maintenance: Delineators & Green Pavement	ST041	CON	SalesTax(PropK)EP37FY22		150,000				150,000
Program: Bike Facility Maintenance: Delineators & Green Pavement	ST041	CON	SalesTax(PropK)EP37FY23			150,000			150,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Program: Bike Facility Maintenance: Delineators & Green Pavement	ST041	CON	SalesTax(PropK)EP37FY24				150,000		150,000
Program: Bike Facility Maintenance: Delineators & Green Pavement	ST041	CON	SalesTax(PropK)EP37FY25					150,000	150,000
Program: Citywide Bike Spot Improvements	ST045	CON	CCSFTNCFY21	506,810					506,810
Program: Citywide Bike Spot Improvements	ST045	CON	GeneralFundPopBaseStreetsFY21	168,190					168,190
Program: Citywide Bike Spot Improvements	ST045	CON	GeneralFundPopBaseStreetsFY22		696,937				696,937
Program: Citywide Bike Spot Improvements	ST045	CON	GeneralFundPopBaseStreetsFY23			719,588			719,588
Program: Citywide Bike Spot Improvements	ST045	CON	GeneralFundPopBaseStreetsFY24				742,975		742,975
Program: Citywide Bike Spot Improvements	ST045	CON	GeneralFundPopBaseStreetsFY25					767,121	767,121
Program: Citywide Bike Spot Improvements	ST045	DD	GeneralFundPopBaseStreetsFY21	250,000					250,000
Program: Citywide Bike Spot Improvements	ST045	DD	GeneralFundPopBaseStreetsFY22		258,125				258,125
Program: Citywide Bike Spot Improvements	ST045	DD	GeneralFundPopBaseStreetsFY23			266,514			266,514

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Program: Citywide Bike Spot Improvements	ST045	DD	GeneralFundPopBaseStreetsFY24				275,176		275,176
Program: Citywide Bike Spot Improvements	ST045	DD	GeneralFundPopBaseStreetsFY25					284,119	284,119
Program: Citywide Bike Spot Improvements	ST045	PE	GeneralFundPopBaseStreetsFY21	200,000					200,000
Program: Citywide Bike Spot Improvements	ST045	PE	GeneralFundPopBaseStreetsFY22		206,500				206,500
Program: Citywide Bike Spot Improvements	ST045	PE	GeneralFundPopBaseStreetsFY23			213,211			213,211
Program: Citywide Bike Spot Improvements	ST045	PE	GeneralFundPopBaseStreetsFY24				220,141		220,141
Program: Citywide Bike Spot Improvements	ST045	PE	GeneralFundPopBaseStreetsFY25					227,295	227,295
Program: Citywide Neighborway Design and Implementation	ST031	CON	GeneralFundPopBaseStreetsFY23			269,854			269,854
Program: Citywide Neighborway Design and Implementation	ST031	CON	GeneralFundPopBaseStreetsFY24				102,118		102,118
Program: Citywide Neighborway Design and Implementation	ST031	CON	GeneralFundPopBaseStreetsFY25					1,227,393	1,227,393
Program: Citywide Neighborway Design and Implementation	ST031	CON	SalesTax(PropK)EP39FY21	1,200,000					1,200,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Program: Citywide Neighborway Design and Implementation	ST031	CON	SalesTax(PropK)EP39FY22		1,239,000				1,239,000
Program: Citywide Neighborway Design and Implementation	ST031	CON	SalesTax(PropK)EP39FY23			881,486			881,486
Program: Citywide Neighborway Design and Implementation	ST031	CON	SalesTax(PropK)EP39FY24				872,824		872,824
Program: Citywide Neighborway Design and Implementation	ST031	CON	TSFStreetsFY24				213,818		213,818
Program: Citywide Neighborway Design and Implementation	ST031	DD	GeneralFundPopBaseStreetsFY25					255,707	255,707
Program: Citywide Neighborway Design and Implementation	ST031	DD	SalesTax(PropK)EP39FY20	250,000					250,000
Program: Citywide Neighborway Design and Implementation	ST031	DD	SalesTax(PropK)EP39FY22		258,125				258,125
Program: Citywide Neighborway Design and Implementation	ST031	DD	SalesTax(PropK)EP39FY23			266,514			266,514
Program: Citywide Neighborway Design and Implementation	ST031	DD	SalesTax(PropK)EP39FY24				275,176		275,176

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Program: Citywide Neighborway Design and Implementation	ST031	PLN	GeneralFundPopBaseStreetsFY21	100,000					100,000
Program: Citywide Neighborway Design and Implementation	ST031	PLN	GeneralFundPopBaseStreetsFY22		103,250				103,250
Program: Citywide Neighborway Design and Implementation	ST031	PLN	GeneralFundPopBaseStreetsFY23			106,606			106,606
Program: Citywide Neighborway Design and Implementation	ST031	PLN	GeneralFundPopBaseStreetsFY24				110,070		110,070
Program: Citywide Neighborway Design and Implementation	ST031	PLN	GeneralFundPopBaseStreetsFY25					113,648	113,648
Program: Citywide Vision Zero Quick Build	ST240	DD/CON	CCSFTNCFY21	1,536,500					1,536,500
Program: Citywide Vision Zero Quick Build	ST240	DD/CON	CCSFTNCFY22		1,677,500				1,677,500
Program: Citywide Vision Zero Quick Build	ST240	DD/CON	CCSFTNCFY23			3,974,824			3,974,824
Program: Citywide Vision Zero Quick Build	ST240	DD/CON	CCSFTNCFY24				3,711,789		3,711,789
Program: Citywide Vision Zero Quick Build	ST240	DD/CON	CCSFTNCFY25					3,660,824	3,660,824
Program: Citywide Vision Zero Quick Build	ST240	DD/CON	GeneralFundPopBaseStreetsFY23			348,176			348,176

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Program: Citywide Vision Zero Quick Build	ST240	DD/CON	GeneralFundPopBaseStreetsFY24				1,400,315	497,727	1,898,042
Program: Citywide Vision Zero Quick Build	ST240	DD/CON	GeneralFundPopBaseStreetsFY25					1,106,449	1,106,449
Program: Citywide Vision Zero Quick Build	ST240	DD/CON	SalesTax(PropK)EP38FY21	1,250,000					1,250,000
Program: Citywide Vision Zero Quick Build	ST240	DD/CON	SalesTax(PropK)EP38FY22		1,250,000				1,250,000
Program: Citywide Vision Zero Quick Build	ST240	DD/CON	SalesTax(PropK)EP40FY21	1,250,000					1,250,000
Program: Citywide Vision Zero Quick Build	ST240	DD/CON	SalesTax(PropK)EP40FY22		1,250,000				1,250,000
Program: Community Response Implementation	ST038	CON	GeneralFundPopBaseStreetsFY21	1,100,000					1,100,000
Program: Community Response Implementation	ST038	CON	GeneralFundPopBaseStreetsFY22		1,100,000				1,100,000
Program: Community Response Implementation	ST038	CON	GeneralFundPopBaseStreetsFY23			990,000			990,000
Program: Community Response Implementation	ST038	CON	GeneralFundPopBaseStreetsFY24				1,100,000		1,100,000
Program: Community Response Implementation	ST038	CON	GeneralFundPopBaseStreetsFY25					1,100,000	1,100,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Program: Quick & Effective Pedestrian Safety	ST040	CON	CCSFTNCFY21	372,500					372,500
Program: Quick & Effective Pedestrian Safety	ST040	CON	CommuterShuttleRevenueFY21	400,000					400,000
Program: Quick & Effective Pedestrian Safety	ST040	CON	CommuterShuttleRevenueFY22		400,000				400,000
Program: Quick & Effective Pedestrian Safety	ST040	CON	CommuterShuttleRevenueFY23			400,000			400,000
Program: Quick & Effective Pedestrian Safety	ST040	CON	CommuterShuttleRevenueFY24				400,000		400,000
Program: Quick & Effective Pedestrian Safety	ST040	CON	CommuterShuttleRevenueFY25					100,000	100,000
Program: Quick & Effective Pedestrian Safety	ST040	CON	GeneralFundPopBaseStreetsFY22		397,606				397,606
Program: Quick & Effective Pedestrian Safety	ST040	CON	GeneralFundPopBaseStreetsFY23			341,175			341,175
Program: Quick & Effective Pedestrian Safety	ST040	CON	GeneralFundPopBaseStreetsFY24				450,293		450,293
Program: Rectangular Rapid Flashing Beacon Installation	ST122	CON	GeneralFundPopBaseStreetsFY24				450,000		450,000
Program: Rectangular Rapid Flashing Beacon Installation	ST122	CON	GeneralFundPopBaseStreetsFY25					450,000	450,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Program: Rectangular Rapid Flashing Beacon Installation	ST122	CON	SalesTax(PropK)EP38FY21	500,000					500,000
Program: Rectangular Rapid Flashing Beacon Installation	ST122	CON	SalesTax(PropK)EP38FY22		500,000				500,000
Program: Rectangular Rapid Flashing Beacon Installation	ST122	CON	SalesTax(PropK)EP38FY23			500,000			500,000
Program: Rectangular Rapid Flashing Beacon Installation	ST122	DD	GeneralFundPopBaseStreetsFY24				90,000		90,000
Program: Rectangular Rapid Flashing Beacon Installation	ST122	DD	GeneralFundPopBaseStreetsFY25					90,000	90,000
Program: Rectangular Rapid Flashing Beacon Installation	ST122	DD	SalesTax(PropK)EP38FY21	100,000					100,000
Program: Rectangular Rapid Flashing Beacon Installation	ST122	DD	SalesTax(PropK)EP38FY22		100,000				100,000
Program: Rectangular Rapid Flashing Beacon Installation	ST122	DD	SalesTax(PropK)EP38FY23			100,000			100,000
Program: Schools Engineering	ST042	CON	GeneralFundPopBaseStreetsFY24				951,007		951,007
Program: Schools Engineering	ST042	CON	GeneralFundPopBaseStreetsFY25					918,915	918,915
Program: Schools Engineering	ST042	CON	SalesTax(PropK)EP38FY21	960,000					960,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Program: Schools Engineering	ST042	CON	SalesTax(PropK)EP38FY22		991,200				991,200
Program: Schools Engineering	ST042	CON	SalesTax(PropK)EP38FY23			1,023,414			1,023,414
Program: Schools Engineering	ST042	DD	GeneralFundPopBaseStreetsFY24				212,985		212,985
Program: Schools Engineering	ST042	DD	GeneralFundPopBaseStreetsFY25					219,908	219,908
Program: Schools Engineering	ST042	DD	SalesTax(PropK)EP38FY21	215,000					215,000
Program: Schools Engineering	ST042	DD	SalesTax(PropK)EP38FY22		221,988				221,988
Program: Schools Engineering	ST042	DD	SalesTax(PropK)EP38FY23			229,202			229,202
Program: Schools Engineering	ST042	PLN	GeneralFundPopBaseStreetsFY23			133,258			133,258
Program: Schools Engineering	ST042	PLN	GeneralFundPopBaseStreetsFY25					127,853	127,853
Program: Schools Engineering	ST042	PLN	SalesTax(PropK)EP38FY21	125,000					125,000
Program: Schools Engineering	ST042	PLN	SalesTax(PropK)EP38FY22		129,063				129,063
Program: Schools Engineering	ST042	PLN	SalesTax(PropK)EP38FY24				137,589		137,589
Program: Short-term Bike Parking	ST048	CON	GeneralFundPopBaseStreetsFY23			491,010			491,010
Program: Short-term Bike Parking	ST048	CON	GeneralFundPopBaseStreetsFY24				465,296		465,296
Program: Short-term Bike Parking	ST048	CON	GeneralFundPopBaseStreetsFY25					489,442	489,442
Program: Short-term Bike Parking	ST048	CON	SalesTax(PropK)EP39FY21	441,468					441,468
Program: Short-term Bike Parking	ST048	CON	SalesTax(PropK)EP39FY22		465,843				465,843
Program: Short-term Bike Parking	ST048	CON	TFCAPMFY21	308,532					308,532

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Program: Short-term Bike Parking	ST048	CON	TFCAPMFY22		308,532				308,532
Program: Short-term Bike Parking	ST048	CON	TFCAPMFY23			308,532			308,532
Program: Short-term Bike Parking	ST048	CON	TFCAPMFY24				308,532		308,532
Program: Short-term Bike Parking	ST048	CON	TFCAPMFY25					308,532	308,532
Program: Speed Radar Sign Installation	ST037	CON	GeneralFundPopBaseStreetsFY25					151,378	151,378
Program: Speed Radar Sign Installation	ST037	CON	SalesTax(PropK)EP38FY21	148,000					148,000
Program: Speed Radar Sign Installation	ST037	CON	SalesTax(PropK)EP38FY22		152,810				152,810
Program: Speed Radar Sign Installation	ST037	CON	SalesTax(PropK)EP38FY23			157,776			157,776
Program: Speed Radar Sign Installation	ST037	CON	SalesTax(PropK)EP38FY24				162,904		162,904
Program: Speed Radar Sign Installation	ST037	PE/DD	GeneralFundPopBaseStreetsFY23			34,114			34,114
Program: Speed Radar Sign Installation	ST037	PE/DD	GeneralFundPopBaseStreetsFY25					32,730	32,730
Program: Speed Radar Sign Installation	ST037	PE/DD	SalesTax(PropK)EP38FY21	32,000					32,000
Program: Speed Radar Sign Installation	ST037	PE/DD	SalesTax(PropK)EP38FY22		33,040				33,040

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Program: Speed Radar Sign Installation	ST037	PE/DD	SalesTax(PropK)EP38FY24				35,223		35,223
Program: Streets Coordination Improvements	ST039	CON	CCSFTNCFY21	750,000					750,000
Program: Streets Coordination Improvements	ST039	CON	GeneralFundPopBaseStreetsFY22		774,375				774,375
Program: Streets Coordination Improvements	ST039	CON	GeneralFundPopBaseStreetsFY23			719,587			719,587
Program: Streets Coordination Improvements	ST039	CON	GeneralFundPopBaseStreetsFY24				825,527		825,527
Program: Streets Coordination Improvements	ST039	CON	GeneralFundPopBaseStreetsFY25					852,357	852,357
Program: Streets Coordination Improvements	ST039	DD	CCSFTNCFY21	100,000					100,000
Program: Streets Coordination Improvements	ST039	DD	GeneralFundPopBaseStreetsFY22		103,250				103,250
Program: Streets Coordination Improvements	ST039	DD	GeneralFundPopBaseStreetsFY23			106,606			106,606
Program: Streets Coordination Improvements	ST039	DD	GeneralFundPopBaseStreetsFY24				110,070		110,070
Program: Streets Coordination Improvements	ST039	DD	GeneralFundPopBaseStreetsFY25					113,648	113,648
Program: Streets Coordination Improvements	ST039	PE	CCSFTNCFY21	100,000					100,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Program: Streets Coordination Improvements	ST039	PE	GeneralFundPopBaseStreetsFY22		103,250				103,250
Program: Streets Coordination Improvements	ST039	PE	GeneralFundPopBaseStreetsFY23			106,606			106,606
Program: Streets Coordination Improvements	ST039	PE	GeneralFundPopBaseStreetsFY24				110,070		110,070
Program: Streets Coordination Improvements	ST039	PE	GeneralFundPopBaseStreetsFY25					113,648	113,648
Program: Tenderloin Vision Zero Quick Build	ST241	DD/CON	CCSFTNCFY21	1,345,500					1,345,500
Program: Tenderloin Vision Zero Quick Build	ST241	DD/CON	CCSFTNCFY22		1,392,500				1,392,500
Program: Tenderloin Vision Zero Quick Build	ST241	DD/CON	CCSFTNCFY23			1,441,000			1,441,000
Program: Tenderloin Vision Zero Quick Build	ST241	DD/CON	CCSFTNCFY24				1,704,035		1,704,035
Program: Tenderloin Vision Zero Quick Build	ST241	DD/CON	CCSFTNCFY25					1,755,000	1,755,000
Program: Vision Zero Proactive Traffic Calming	ST043	DD/CON	CCSFTNCFY22		188,726				188,726
Program: Vision Zero Proactive Traffic Calming	ST043	DD/CON	GeneralFundPopBaseStreetsFY23			152,700			152,700
Program: Vision Zero Proactive Traffic Calming	ST043	DD/CON	GeneralFundPopBaseStreetsFY25				270,000		270,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Program: Vision Zero Proactive Traffic Calming	ST043	DD/CON	SalesTax(PropK)EP38FY21	650,000					650,000
Program: Vision Zero Proactive Traffic Calming	ST043	DD/CON	SalesTax(PropK)EP38FY22		482,399				482,399
Program: Vision Zero Proactive Traffic Calming	ST043	DD/CON	SalesTax(PropK)EP38FY23			479,974			479,974
Program: Vision Zero Proactive Traffic Calming	ST043	DD/CON	SalesTax(PropK)EP38FY24				715,457		715,457
Program: Vision Zero Proactive Traffic Calming	ST043	PLN	GeneralFundPopBaseStreetsFY24				67,543		67,543
Program: Vision Zero Proactive Traffic Calming	ST043	PLN	GeneralFundPopBaseStreetsFY25					102,283	102,283
Program: Vision Zero Proactive Traffic Calming	ST043	PLN	SalesTax(PropK)EP38FY21	100,000					100,000
Program: Vision Zero Proactive Traffic Calming	ST043	PLN	SalesTax(PropK)EP38FY22		103,250				103,250
Program: Vision Zero Proactive Traffic Calming	ST043	PLN	SalesTax(PropK)EP38FY23			106,606			106,606
Program: Vision Zero Proactive Traffic Calming	ST043	PLN	SalesTax(PropK)EP38FY24				31,520		31,520
Residential Transportation Demand Management	ST243	CON	SalesTax(PropK)EP43FY25					199,729	199,729
Safe Routes to School Non-Infrastructure Project	ST256	CON	SalesTax(PropK)EP43FY21	240,000					240,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Safe Streets Evaluation Program	ST244	PLN	GeneralFundPopBaseStreetsFY25					255,707	255,707
Safe Streets Evaluation Program	ST244	PLN	SalesTax(PropK)EP38FY21	250,000					250,000
Safe Streets Evaluation Program	ST244	PLN	SalesTax(PropK)EP38FY22		258,125				258,125
Safe Streets Evaluation Program	ST244	PLN	SalesTax(PropK)EP38FY23			266,514			266,514
Safe Streets Evaluation Program	ST244	PLN	SalesTax(PropK)EP38FY24				275,176		275,176
Sloat and Skyline Intersection	ST157	DD	GeneralFundPopBaseStreetsFY21	10,000					10,000
Sloat and Skyline Intersection	ST157	DD	SalesTax(PropK)EP38FY20	660,000					660,000
Streets Condition Assessment	ST237	PLN	GeneralFundPopBaseStreetsFY21	300,000					300,000
Streets Reserve	ST000	Reserve	ATPStateFY21			1,000,000			1,000,000
Streets Reserve	ST000	Reserve	ATPStateFY23			1,717,600			1,717,600
Streets Reserve	ST000	Reserve	CCSFLCFSFY22		59,640				59,640
Streets Reserve	ST000	Reserve	CCSFTNCFY21						
Streets Reserve	ST000	Reserve	CCSFTNCFY22		78,098				78,098
Streets Reserve	ST000	Reserve	CCSFTNCFY23						
Streets Reserve	ST000	Reserve	CommuterShuttleRevenueFY25				300,000		300,000
Streets Reserve	ST000	Reserve	GeneralFundPopBaseStreetsFY21	5,067,342					5,067,342
Streets Reserve	ST000	Reserve	GeneralFundPopBaseStreetsFY22		2,016,751				2,016,751
Streets Reserve	ST000	Reserve	GeneralFundPopBaseStreetsFY23						
Streets Reserve	ST000	Reserve	GeneralFundPopBaseStreetsFY24				1,142,605		1,142,605
Streets Reserve	ST000	Reserve	GeneralFundPopBaseStreetsFY25					1,179,796	1,179,796
Streets Reserve	ST000	Reserve	IPICMOFY22		3,984,085				3,984,085
Streets Reserve	ST000	Reserve	IPICSOMAFY22		1,716,200				1,716,200

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Streets Reserve	ST000	Reserve	IPICSOMAFY25					50,200	50,200
Streets Reserve	ST000	Reserve	MissionRockFY23			360,000			360,000
Streets Reserve	ST000	Reserve	Pier70FY20	113,517					113,517
Streets Reserve	ST000	Reserve	PlanningFY21						
Streets Reserve	ST000	Reserve	PlanningFY22		398,032				398,032
Streets Reserve	ST000	Reserve	PlanningFY23			398,032			398,032
Streets Reserve	ST000	Reserve	PlanningFY24				398,032		398,032
Streets Reserve	ST000	Reserve	PlanningFY25					398,032	398,032
Streets Reserve	ST000	Reserve	PropAAFY23						
Streets Reserve	ST000	Reserve	SalesTax(PropK)EP30FY21	250,000					250,000
Streets Reserve	ST000	Reserve	SalesTax(PropK)EP39FY23			6,750			6,750
Streets Reserve	ST000	Reserve	TDAArticle3FY21	59,500					59,500
Streets Reserve	ST000	Reserve	TDAArticle3FY22						
Streets Reserve	ST000	Reserve	TDAArticle3FY23						
Streets Reserve	ST000	Reserve	TDAArticle3FY24				445,033		445,033
Streets Reserve	ST000	Reserve	TDAArticle3FY25					460,086	460,086
Streets Reserve	ST000	Reserve	TSFStreetsFY22						
Streets Reserve	ST000	Reserve	TSFStreetsFY23			9,017			9,017
Streets Reserve	ST000	Reserve	TSFStreetsFY24				79,534		79,534
Streets Reserve	ST000	Reserve	TSFStreetsFY25					101,832	101,832
Taylor Street Streetscape	ST094	CON	GOBOND(PropA) PedSafetySeries2020	20,192,170					20,192,170
Taylor Street Streetscape	ST094	DD	SalesTax(PropK)EP38FY20	359,292					359,292
Terry Francois Boulevard Bikeway Improvements	ST169	CON	Pier70FY20		1,200,000				1,200,000
Transportation Demand Management for Tourists	ST252	PLN	SalesTax(PropK)EP43FY22		130,000				130,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Transportation Demand Management for Tourists	ST252	PLN	SalesTax(PropK)EP43FY24				65,000		65,000
Transportation Demand Management: Bicycle Outreach and Education	ST253	PLN	GeneralFundPopBaseStreetsFY24				95,945		95,945
Transportation Demand Management: Bicycle Outreach and Education	ST253	PLN	GeneralFundPopBaseStreetsFY25					99,063	99,063
Transportation Demand Management: Bicycle Outreach and Education	ST253	PLN	SalesTax(PropK)EP39FY21	90,000					90,000
Transportation Demand Management: Bicycle Outreach and Education	ST253	PLN	SalesTax(PropK)EP39FY22		100,000				100,000
Transportation Demand Management: Bicycle Outreach and Education	ST253	PLN	SalesTax(PropK)EP39FY23			103,250			103,250
Travel Decision Survey	ST254	PLN	OperatingFundBalanceAnnual	150,000	50,000	150,000			350,000
Upper Market Pedestrian Improvements	ST097	CON	Cap&TradeAHSCFY18	500,000					500,000
Upper Market Pedestrian Improvements	ST097	CON	CCSFTNCFY21	857,850					857,850

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Upper Market Pedestrian Improvements	ST097	CON	IPICMOFY18	1,191,187					1,191,187
Upper Market Pedestrian Improvements	ST097	CON	SalesTax(PropK)EP40FY20	200,000					200,000
Upper Market Pedestrian Improvements	ST097	CON	SalesTax(PropK)EP40FY21	1,650,963					1,650,963
Valencia Street Bikeway Implementation Plan	ST165	CON	Cap&TradeAHSCFY18		500,000				500,000
Valencia Street Bikeway Implementation Plan	ST165	CON	CCSFTNCFY23						
Valencia Street Bikeway Implementation Plan	ST165	CON	GeneralFundPopBaseStreetsFY22		13,831				13,831
Valencia Street Bikeway Implementation Plan	ST165	CON	GeneralFundPopBaseStreetsFY23			1,321,392			1,321,392
Valencia Street Bikeway Implementation Plan	ST165	CON	IPICMOFY22		1,460,275	2,189,725			3,650,000
Valencia Street Bikeway Implementation Plan	ST165	CON	PropAAFY23			625,000			625,000
Valencia Street Bikeway Implementation Plan	ST165	CON	SalesTax(PropK)EP39FY21		6,532				6,532

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Valencia Street Bikeway Implementation Plan	ST165	CON	SalesTax(PropK)EP39FY22		1,886,032				1,886,032
Valencia Street Bikeway Implementation Plan	ST165	CON	TDAArticle3FY22		416,386				416,386
Valencia Street Bikeway Implementation Plan	ST165	CON	TDAArticle3FY23			430,472			430,472
Valencia Street Bikeway Implementation Plan	ST165	CON	TSFStreetsFY22		452,944				452,944
Valencia Street Bikeway Implementation Plan	ST165	DD	GeneralFundPopBaseStreetsFY20	1,776,000					1,776,000
Vision Zero SF Motorcycle Safety Program	ST248	CON	OTSFY21	123,375					123,375
Vision Zero SF Motorcycle Safety Program	ST248	CON	OTSFY22		123,375				123,375
Vision Zero SF Motorcycle Safety Program	ST248	CON	OTSFY23			123,375			123,375
Vision Zero SF Motorcycle Safety Program	ST248	CON	OTSFY24				123,375		123,375
Vision Zero SF Motorcycle Safety Program	ST248	CON	OTSFY25					123,375	123,375

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Visitacion Valley Community Based Transportation Plan	ST246	PLN	PlanningFY21	352,349					352,349
Washington/Trenton Bulb-out & Beacons	ST100	CON	SalesTax(PropK)EP38FY20	1,092,925					1,092,925
Washington/Trenton Bulb-out & Beacons	ST100	CON	SalesTax(PropK)EP38FY21	407,075					407,075
Total				77,943,439	79,996,188	51,105,632	39,418,016	36,379,987	284,843,262

Taxi

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Alternative Fuel Vehicles Incentives	TA050	CON	TFCAPMFY21	200,000					200,000
Alternative Fuel Vehicles Incentives	TA050	CON	TFCAPMFY22		200,000				200,000
Alternative Fuel Vehicles Incentives	TA050	CON	TFCAPMFY23			200,000			200,000
Alternative Fuel Vehicles Incentives	TA050	CON	TFCAPMFY24				200,000		200,000
Alternative Fuel Vehicles Incentives	TA050	CON	TFCAPMFY25					200,000	200,000
Open Taxi Dispatch Application Programming Interface	TA057	CON	SFMTA Operating	300,000	300,000				600,000
Ramp Taxi Vehicle Purchase Subsidy	TA054	CON	SalesTax(PropK)EP23	125,000	125,000	125,000	125,000		500,000
Taxi Stand Expansion & Renovation	TA051	CON	GeneralFundPopBaseStreetsFY23			30,000			30,000
Taxi Stand Expansion & Renovation	TA051	CON	GeneralFundPopBaseTransitFY21	30,000	30,000				60,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Taxi Stand Expansion & Renovation	TA051	CON	GeneralFundPopBaseTransitFY24				30,000	30,000	60,000
Total				655,000	655,000	355,000	355,000	230,000	2,250,000

Transit Fixed Guideway

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Cable Car Barn Turntable	TF052	CON	GeneralFundPopBaseTransitFY23			750,000			750,000
Cable Car Barn Turntable	TF052	CON	SalesTax(PropK)EP22MFY23			2,000,000			2,000,000
Cable Car Barn Turntable	TF052	CON	TCPFY23			1,000,000			1,000,000
Cable Car Barn Turntable	TF052	CON	TCPFY24				4,000,000		4,000,000
Cable Car Barn Turntable	TF052	DD	5337FGFY19		900,940				900,940
Cable Car Barn Turntable	TF052	DD	TSMaintenanceFundsFY22		99,060				99,060
Cable Car Barn Turntable	TF052	PE	5337FGFY19	150,000					150,000
Cable Car Barn Turntable	TF052	PE	TSMaintenanceFundsFY22		230,000				230,000
Cable Car Barn Turntable	TF052	PLN	5337FGFY19	140,000					140,000
Cable Car Curved Track Replacement	TF053	CON	GeneralFundPopBaseTransitFY23				608,114		608,114
Cable Car Curved Track Replacement	TF053	CON	GeneralFundPopBaseTransitFY24				770,000		770,000
Cable Car Curved Track Replacement	TF053	CON	SalesTax(PropK)EP22MFY22			3,500,000			3,500,000
Cable Car Curved Track Replacement	TF053	CON	TCPFY21			1,616,972			1,616,972
Cable Car Curved Track Replacement	TF053	CON	TCPFY22			1,483,314			1,483,314

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Cable Car Curved Track Replacement	TF053	CON	TCPFY23				2,246,886		2,246,886
Cable Car Curved Track Replacement	TF053	CON	TCPFY24				2,000,000		2,000,000
Cable Car Curved Track Replacement	TF053	CON	TSMaintenanceFundsFY22		3,899,714				3,899,714
Cable Car Surface Planning Study	TF121	PLN	TSMaintenanceFundsFY21	250,000					250,000
Cable Car Surface Planning Study	TF121	PLN	TSMaintenanceFundsFY22		250,000				250,000
Cable Car Turntable State of Good Repair (SGR) Program	TF021	PLN	GeneralFundPopBaseTransitFY23					646,300	646,300
Cable Car Turntable State of Good Repair (SGR) Program	TF021	PLN	SalesTax(PropK)EP22MFY22		603,700				603,700
Cable Car Turntable State of Good Repair (SGR) Program	TF021	PLN	TSMaintenanceFundsFY21	1,000,000					1,000,000
Caltrain Electrification	TF123	CON	GOBOND(PropA) CaltrainSeries2020				11,220,000		11,220,000
Fixed Guideway Capital Program Asset Condition Assessments	TF020	PLN	TSMaintenanceFundsFY21	200,000					200,000
Islais Creek Bridge Overhead Reconstruction	TF059	CON	TCPFY22		2,930,000				2,930,000
N Judah Surface Trackwork Replacement	TF125	PE	SalesTax(PropK)EP22MFY25					8,000,000	8,000,000
N Judah Surface Trackwork Replacement	TF125	PE	TCPFY25					1,100,000	1,100,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
N Judah Surface Trackwork Replacement	TF125	PLN	TCPFY24				1,940,000		1,940,000
N Judah Surface Trackwork Replacement	TF125	PLN	TCPFY25					1,940,000	1,940,000
Overhead Line State of Good Repair (SGR) Program	TF014	PLN	GeneralFundPopBaseTransitFY23			1,571,820			1,571,820
Overhead Line State of Good Repair (SGR) Program	TF014	PLN	SalesTax(PropK)EP22MFY23			1,000,000			1,000,000
Overhead Line State of Good Repair (SGR) Program	TF014	PLN	TCPFY24				2,225,000		2,225,000
Overhead Line State of Good Repair (SGR) Program	TF014	PLN	TCPFY25					5,662,700	5,662,700
Rail Grinding State of Good Repair (SGR) Program	TF019	PLN	SalesTax(PropK)EP22MFY22		9,036				9,036
Rail Grinding State of Good Repair (SGR) Program	TF019	PLN	SalesTax(PropK)EP22MFY23			450,386			450,386
Rail Grinding State of Good Repair (SGR) Program	TF019	PLN	TCPFY22		177,926				177,926
Rail Grinding State of Good Repair (SGR) Program	TF019	PLN	TCPFY24				671,053		671,053
Rail Grinding State of Good Repair (SGR) Program	TF019	PLN	TCPFY25					1,217,919	1,217,919

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Rail Signal State of Good Repair (SGR) Program	TF013	PLN	GeneralFundPopBaseTransitFY23			190,800			190,800
Rail Signal State of Good Repair (SGR) Program	TF013	PLN	TCPFY24				912,400		912,400
Rail Signal State of Good Repair (SGR) Program	TF013	PLN	TCPFY25					1,657,700	1,657,700
Rail Signal State of Good Repair (SGR) Program	TF013	PLN	TSFMaintenanceFundsFY21	191,063					191,063
San Jose Substation Phase I	TF071	CON	TCPFY21	1,000,000					1,000,000
SCADA Fiber Optic Power Control Conversion	TF105	CON	GeneralFundPopBaseTransitFY23			1,000,000			1,000,000
SCADA Fiber Optic Power Control Conversion	TF105	CON	TCPFY21	400,000	1,100,000				1,500,000
SCADA Fiber Optic Power Control Conversion	TF105	CON	TCPFY23			500,000			500,000
SCADA Fiber Optic Power Control Conversion	TF105	CON	TCPFY24				1,460,000		1,460,000
SCADA Fiber Optic Power Control Conversion	TF105	CON	TCPFY25					1,000,000	1,000,000
SCADA Fiber Optic Power Control Conversion	TF105	DD	SalesTax(PropK)EP22M FY21	500,000					500,000
SCADA Fiber Optic Power Control Conversion	TF105	DD	SalesTax(PropK)EP22MFY22		220,000				220,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
SCADA Fiber Optic Power Control Conversion	TF105	PE	TCPFY21	155,000	155,000				310,000
SCADA Fiber Optic Power Control Conversion	TF105	PLN	5337FGFY15	140,000					140,000
Special Trackwork Replacement (3 Locations)	TF090	CON	5337FGFY20	2,400,000					2,400,000
Special Trackwork Replacement (3 Locations)	TF090	CON	TSMaintenanceFundsFY21	600,000					600,000
Subway Electrical Systems State of Good Repair (SGR) Program	TF023	PLN	5337FGFY20	177,440					177,440
Subway Electrical Systems State of Good Repair (SGR) Program	TF023	PLN	GeneralFundPopBaseTransitFY23			136,300			136,300
Subway Electrical Systems State of Good Repair (SGR) Program	TF023	PLN	GeneralFundPopBaseTransitFY25					15,625,000	15,625,000
Subway Electrical Systems State of Good Repair (SGR) Program	TF023	PLN	SalesTax(PropK)EP22MFY22		245,450				245,450
Subway Electrical Systems State of Good Repair (SGR) Program	TF023	PLN	SB1SGRFY21	434,596					434,596
Subway Electrical Systems State of Good Repair (SGR) Program	TF023	PLN	SB1SGRFY25				760,096		760,096

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Subway Electrical Systems State of Good Repair (SGR) Program	TF023	PLN	TCPFY21	692,798					692,798
Subway Electrical Systems State of Good Repair (SGR) Program	TF023	PLN	TCPFY24				890,550		890,550
Subway Electrical Systems State of Good Repair (SGR) Program	TF023	PLN	TCPFY25					182,804	182,804
Subway Electrical Systems State of Good Repair (SGR) Program	TF023	PLN	TSMaintenanceFundsFY21	670,166					670,166
Subway Electrical Systems State of Good Repair (SGR) Program	TF023	PLN	TSMaintenanceFundsFY22		184,800				184,800
Subway Fire Life Safety State of Good Repair (SGR) Program	TF022	PLN	GeneralFundPopBaseTransitFY23			136,300			136,300
Subway Fire Life Safety State of Good Repair (SGR) Program	TF022	PLN	GeneralFundPopBaseTransitFY25					15,625,000	15,625,000
Subway Fire Life Safety State of Good Repair (SGR) Program	TF022	PLN	SalesTax(PropK)EP22MFY22		275,003				275,003
Subway Fire Life Safety State of Good Repair (SGR) Program	TF022	PLN	TCPFY21	155,247					155,247

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Subway Fire Life Safety State of Good Repair (SGR) Program	TF022	PLN	TCPFY24				890,550		890,550
Subway Fire Life Safety State of Good Repair (SGR) Program	TF022	PLN	TCPFY25					942,900	942,900
Subway Fire Life Safety State of Good Repair (SGR) Program	TF022	PLN	TSMaintenanceFundsFY21	1,975,000					1,975,000
Subway Mechanical Systems State of Good Repair (SGR) Program	TF018	PLN	GeneralFundPopBaseTransitFY23			64,000			64,000
Subway Mechanical Systems State of Good Repair (SGR) Program	TF018	PLN	SalesTax(PropK)EP22MFY23			1,081,700			1,081,700
Subway Mechanical Systems State of Good Repair (SGR) Program	TF018	PLN	SalesTax(PropK)EP22MFY25					160,000	160,000
Subway Mechanical Systems State of Good Repair (SGR) Program	TF018	PLN	SB1SGRFY21	2,558,000					2,558,000
Subway Mechanical Systems State of Good Repair (SGR) Program	TF018	PLN	TCPFY21	2,024,000	254,500				2,278,500

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Subway Mechanical Systems State of Good Repair (SGR) Program	TF018	PLN	TCPFY22		193,400				193,400
Subway Mechanical Systems State of Good Repair (SGR) Program	TF018	PLN	TCPFY24				861,700		861,700
Subway Mechanical Systems State of Good Repair (SGR) Program	TF018	PLN	TCPFY25					1,259,800	1,259,800
Subway Mechanical Systems State of Good Repair (SGR) Program	TF018	PLN	TSMaintenanceFundsFY21	170,000					170,000
Subway Rail Replacement (Embarcadero Station to Castro Station)	TF128	PE	GeneralFundPopBaseTransitFY25					1,810,000	1,810,000
Subway Rail Replacement (Embarcadero Station to Castro Station)	TF128	PLN	GeneralFundPopBaseTransitFY23			770,000			770,000
Subway Rail Replacement (Embarcadero Station to Castro Station)	TF128	PLN	GeneralFundPopBaseTransitFY24				770,000		770,000
Subway Special Trackwork Replacement	TF073	CON	TCPFY21	1,848,751					1,848,751

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Subway Special Trackwork Replacement	TF073	CON	TCPFY22		4,969,254				4,969,254
Subway Special Trackwork Replacement	TF073	CON	TCPFY23			5,611,393			5,611,393
Subway Track Switch Machines Replacement (NEW)	TF131	CON	TCPFY21	300,000	1,850,000	1,850,000			4,000,000
Subway Track Switch Machines Replacement (NEW)	TF131	CON	TCPFY24				1,100,000		1,100,000
Subway Track Switch Machines Replacement (NEW)	TF131	DD	TCPFY21	400,000					400,000
Subway Track Switch Machines Replacement (NEW)	TF131	PE	TCPFY21	200,000					200,000
Subway Track Switch Machines Replacement (NEW)	TF131	PLN	TCPFY21	100,000					100,000
Subway Tunnel Bore Lighting Replacement Phase II	TF129	CON	GeneralFundPopBaseTransitFY23			567,000			567,000
Subway Tunnel Bore Lighting Replacement Phase II	TF129	CON	TCPFY23			243,000			243,000
Subway Tunnel Bore Lighting Replacement Phase II	TF129	DD	TCPFY21		110,000				110,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Subway Tunnel Bore Lighting Replacement Phase II	TF129	PE	TCPFY21		50,000				50,000
Subway Tunnel Bore Lighting Replacement Phase II	TF129	PLN	TCPFY21		20,000				20,000
Surface Trackway Pavement State of Good Repair (SGR) Program	TF010	PLN	GeneralFundPopBaseTransitFY23			68,000			68,000
Surface Trackway Pavement State of Good Repair (SGR) Program	TF010	PLN	SalesTax(PropK)EP22MFY21	130,000					130,000
Surface Trackway Pavement State of Good Repair (SGR) Program	TF010	PLN	TCPFY21	598,000	483,000				1,081,000
Surface Trackway Pavement State of Good Repair (SGR) Program	TF010	PLN	TCPFY23			415,000			415,000
Surface Trackway Pavement State of Good Repair (SGR) Program	TF010	PLN	TCPFY24				483,000		483,000
Surface Trackway Pavement State of Good Repair (SGR) Program	TF010	PLN	TCPFY25					433,000	433,000
Track Support Structure Replacement Phase III	TF130	CON	SalesTax(PropK)EP22MFY24				2,000,000		2,000,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Track Support Structure Replacement Phase III	TF130	CON	SB1SGRFY25					2,000,000	2,000,000
Track Support Structure Replacement Phase III	TF130	CON	TCPFY24				1,500,000		1,500,000
Track Support Structure Replacement Phase III	TF130	CON	TCPFY25					4,180,000	4,180,000
Track Support Structure Replacement Phase III	TF130	DD	SB1SGRFY24				147,841		147,841
Track Support Structure Replacement Phase III	TF130	DD	TCPFY23			770,000			770,000
Track Support Structure Replacement Phase III	TF130	DD	TCPFY24				352,159		352,159
Track Support Structure Replacement Phase III	TF130	PE	TCPFY21		550,000				550,000
Track Support Structure Replacement Phase III	TF130	PLN	TCPFY21		240,000				240,000
Traction Power State of Good Repair (SGR) Program	TF017	PLN	5337FGFY20	1,710,560					1,710,560

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Traction Power State of Good Repair (SGR) Program	TF017	PLN	GeneralFundPopBaseTransitFY23			391,785			391,785
Traction Power State of Good Repair (SGR) Program	TF017	PLN	SalesTax(PropK)EP22MFY23			668,215			668,215
Traction Power State of Good Repair (SGR) Program	TF017	PLN	SB1SGRFY25					1,989,500	1,989,500
Traction Power State of Good Repair (SGR) Program	TF017	PLN	TCPFY21	1,230,000	170,000				1,400,000
Traction Power State of Good Repair (SGR) Program	TF017	PLN	TCPFY24				1,505,700		1,505,700
Traction Power State of Good Repair (SGR) Program	TF017	PLN	TCPFY25					745,300	745,300
Traction Power State of Good Repair (SGR) Program	TF017	PLN	TSMaintenanceFundsFY21	3,357,440					3,357,440
Traction Power State of Good Repair (SGR) Program	TF017	PLN	TSMaintenanceFundsFY22		114,400				114,400
Train Control System Upgrade	TF107	CON	5337FGFY19		816,283	402,754			1,219,037
Train Control System Upgrade	TF107	CON	Core Capacity CIG				43,674,386	7,825,000	51,499,386
Train Control System Upgrade	TF107	CON	GeneralFundPopBaseTransitFY23			1,495,490			1,495,490

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Train Control System Upgrade	TF107	CON	SB1SGRFY22			2,249,596			2,249,596
Train Control System Upgrade	TF107	CON	SB1SGRFY24					1,699,596	1,699,596
Train Control System Upgrade	TF107	CON	STIPFY21		13,752,000				13,752,000
Train Control System Upgrade	TF107	CON	TCPFY21		1,364,817	6,100,857			7,465,674
Train Control System Upgrade	TF107	CON	TCPFY22		1,989,431	11,224,070			13,213,501
Train Control System Upgrade	TF107	CON	TCPFY23			9,464,317		8,775,404	18,239,721
Train Control System Upgrade	TF107	CON	TCPFY24				6,983,484		6,983,484
Train Control System Upgrade	TF107	CON	TCPFY25				7,803,877		7,803,877
Train Control System Upgrade	TF107	CON	TSFMaintenanceFundsFY22		2,963,407				2,963,407
Train Control System Upgrade	TF107	DD	5337FGFY19		2,760,000				2,760,000
Train Control System Upgrade	TF107	DD	CCSF-GeneralFund-ERAF-FY20		1,000,000				1,000,000
Train Control System Upgrade	TF107	DD	Core Capacity CIG				1,397,841		1,397,841
Train Control System Upgrade	TF107	DD	GeneralFundPopBaseTransitFY23			366,395			366,395
Train Control System Upgrade	TF107	DD	SB1SGRFY23				4,749,596		4,749,596
Train Control System Upgrade	TF107	DD	SB1SGRFY24				2,402,159	500,000	2,902,159
Train Control System Upgrade	TF107	DD	TCPFY21		7,556,395				7,556,395
Train Control System Upgrade	TF107	DD	TCPFY22			5,558,605			5,558,605
Train Control System Upgrade	TF107	DD	TCPFY24				1,250,404		1,250,404

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Train Control System Upgrade	TF107	DD	TCPFY25					5,900,000	5,900,000
Train Control System Upgrade	TF107	DD	TSFMaintenanceFundsFY22		1,108,605				1,108,605
Train Control System Upgrade	TF107	PE	CCSF-GeneralFund-ERAF-FY21	4,288,839					4,288,839
Train Control System Upgrade	TF107	PE	SB1SGRFY20	4,898,498					4,898,498
Train Control System Upgrade	TF107	PE	SB1SGRFY21	1,757,000					1,757,000
Train Control System Upgrade	TF107	PE	TCPFY21	5,205,663					5,205,663
Train Control System Upgrade	TF107	PE	TCPFY22		5,500,000				5,500,000
Train Control System Upgrade	TF107	PE	TCPFY23			5,000,000			5,000,000
Train Control System Upgrade	TF107	PE	TCPFY24				5,000,000		5,000,000
Train Control System Upgrade	TF107	PLN	CCSF-GeneralFund-ERAF-FY21	5,505,000					5,505,000
Train Control System Upgrade	TF107	PLN	TCPFY21	495,000					495,000
Train Control System Upgrade	TF107	PLN	TSFMaintenanceFundsFY21	1,885,133					1,885,133
Train Control System Upgrade	TF107	PLN	TSFTransitFY20	114,867					114,867
Transit Fixed Guideway Reserve	TF000	Reserve	SalesTax(PropK)EP22M FY21	59,303					59,303
Transit Fixed Guideway Reserve	TF000	Reserve	SalesTax(PropK)EP22MFY22		1,146,564				1,146,564
Transit Fixed Guideway Reserve	TF000	Reserve	SalesTax(PropK)EP22MFY23			1,641,785			1,641,785
Transit Fixed Guideway Reserve	TF000	Reserve	SalesTax(PropK)EP22MFY24				1,404,967		1,404,967
Transit Fixed Guideway Reserve	TF000	Reserve	SalesTax(PropK)EP22MFY25					1,623,631	1,623,631

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Transit Fixed Guideway Reserve	TF000	Reserve	TSFMaintenanceFundsFY21	1,033,082					1,033,082
Transit-Only Lane Lifecycle Management	TF126	PLN	GeneralFundPopBaseTransitFY24				800,000		800,000
Transit-Only Lane Lifecycle Management	TF126	PLN	GeneralFundPopBaseTransitFY25					800,000	800,000
Ultrasonic Rail Testing Phase III	TF132	CON	GeneralFundPopBaseTransitFY23			608,000			608,000
Ultrasonic Rail Testing Phase III	TF132	CON	SalesTax(PropK)EP22MFY22			260,000			260,000
Ultrasonic Rail Testing Phase III	TF132	DD	SalesTax(PropK)EP22MFY21		20,000				20,000
Ultrasonic Rail Testing Phase III	TF132	DD	SalesTax(PropK)EP22MFY22		90,000				90,000
Ultrasonic Rail Testing Phase III	TF132	PE	SalesTax(PropK)EP22MFY21		50,000				50,000
Ultrasonic Rail Testing Phase III	TF132	PLN	SalesTax(PropK)EP22MFY21	30,000					30,000
West Portal Optimization & Crossover Activation	TF081	CON	TSFMaintenanceFundsFY21	1,035,163					1,035,163
Total				63,230,362	60,557,932	72,854,154	88,014,306	108,202,711	392,859,465

Transit Optimization & Expansion

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
1 California Muni Forward	TO206	PLN	TSFTransitFY21	760,000					760,000
14 Mission: Inner Mission (11th St to Randall) Muni Forward	TO053	CON	IPICHUBFY22		984,934				984,934

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
14 Mission: Inner Mission (11th St to Randall) Muni Forward	TO053	CON	TSFTransitFY21	1,055,746					1,055,746
14 Mission: Inner Mission (11th St to Randall) Muni Forward	TO053	DD	TSFTransitFY21	378,159					378,159
14 Mission: Mission & S Van Ness Muni Forward	TO06-CF	CON	GeneralFundPopBaseTransitFY21	677,620					677,620
14 Mission: Mission & S Van Ness Muni Forward	TO06-CF	CON	IPICSOMAFY21	1,275,641					1,275,641
14 Mission: Mission & S Van Ness Muni Forward	TO06-CF	CON	RM3CoreCapacityFY21	789,691					789,691
14 Mission: SoMa Muni Forward	TO055	CON	GeneralFundPopBaseStreetsFY24				7,549,074		7,549,074
14 Mission: SoMa Muni Forward	TO055	CON	IPICSOMAFY24				1,856,000		1,856,000
14 Mission: SoMa Muni Forward	TO055	DD	GeneralFundPopBaseTransitFY24				3,040,000		3,040,000
14 Mission: SoMa Muni Forward	TO055	PE	GeneralFundPopBaseStreetsFY23			500,000			500,000
14 Mission: SoMa Muni Forward	TO055	PLN	IPICSOMAFY21	100,000					100,000
22 Fillmore - 16th Street Muni Forward	TO057	CON	Cap&TradeLCTOPPopulationFY22		1,090,766				1,090,766
22 Fillmore - 16th Street Muni Forward	TO057	CON	GOBOND(PropA) MuniForwardSeries2020	25,000,000					25,000,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
22 Fillmore - 16th Street Muni Forward	TO057	CON	IPICENFY21	985,000					985,000
27 Bryant Muni Forward	TO070	CON	Cap&TradeLCTOPPopulationFY21	3,328,131					3,328,131
27 Bryant Muni Forward	TO070	CON	IPICSOMAFY22		2,252,510				2,252,510
27 Bryant Muni Forward	TO070	CON	IPICSOMAFY23			1,309,159			1,309,159
28 19th Avenue: South of Golden Gate Park Muni Forward	TO059	CON	Cap&TradeAHSCFY21	580,000					580,000
28 19th Avenue: South of Golden Gate Park Muni Forward	TO059	CON	GOBOND(PropA) MuniForwardSeries2020	18,100,000					18,100,000
28 19th Avenue: South of Golden Gate Park Muni Forward	TO059	CON	RM3CoreCapacityFY21		1,864,750				1,864,750
28 19th Avenue: South of Golden Gate Park Muni Forward	TO059	CON	TSFTransitFY22		595,000				595,000
28 19th Avenue: South of Golden Gate Park Muni Forward	TO059	CON	TSFTransitFY23			3,005,000			3,005,000
29 Sunset Muni Forward	TO222	CON	LTPY22		6,638,873				6,638,873
29 Sunset Muni Forward	TO222	CON	TSFTransitFY22		1,361,127				1,361,127
29 Sunset Muni Forward	TO222	DD	GeneralFundPopBaseTransitFY20	400,000					400,000
29 Sunset Muni Forward	TO222	PE	GeneralFundPopBaseTransitFY20	200,000					200,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
30 Stockton: 3rd Street Muni Forward	TO208	CON	Cap&TradeAHSCFY23			1,769,200			1,769,200
30 Stockton: 3rd Street Muni Forward	TO208	CON	Cap&TradeLCTOPPopulationFY23			1,090,766			1,090,766
30 Stockton: 3rd Street Muni Forward	TO208	CON	Cap&TradeLCTOPPopulationFY24				1,090,766		1,090,766
30 Stockton: 3rd Street Muni Forward	TO208	CON	TPIMCFY23			1,318,468			1,318,468
30 Stockton: 3rd Street Muni Forward	TO208	CON	TSFTransitFY23			2,230,800			2,230,800
30 Stockton: 3rd Street Muni Forward	TO208	DD	Cap&TradeAHSCFY22		1,357,641				1,357,641
30 Stockton: 3rd Street Muni Forward	TO208	DD	IPICSOMAFY21		1,282,359				1,282,359
30 Stockton: Van Ness Muni Forward	TO065	CON	TSFStreetsFY18	418,618					418,618
5 Fulton: Arguello to 25th Ave Muni Forward	TO209	CON	GeneralFundPopBaseTransitFY24				2,870,000		2,870,000
5 Fulton: Arguello to 25th Ave Muni Forward	TO209	CON	GeneralFundPopBaseTransitFY25					4,300,000	4,300,000
5 Fulton: Arguello to 25th Ave Muni Forward	TO209	CON	TPIMCFY23			1,000,000			1,000,000
7 Haight-Noriega: Haight Street Muni Forward	TO066	CON	GeneralFundPopBaseStreetsFY21	554,820					554,820

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
7 Haight-Noriega: Haight Street Muni Forward	TO066	CON	TSFStreetsFY18	107,783					107,783
7 Haight-Noriega: Haight Street Muni Forward	TO066	CON	TSFTransitFY21	500,951					500,951
8 Bayshore: Visitacion Valley Muni Forward	TO067	PLN	IPICSOMAFY21	100,000					100,000
Accessible Light Rail Stops	TO013	CON	GeneralFundPopBaseTransitFY24				1,239,750		1,239,750
Accessible Light Rail Stops	TO013	DD	TSFTransitFY22		100,000				100,000
Accessible Light Rail Stops	TO013	DD	TSFTransitFY23			100,000			100,000
Accessible Light Rail Stops	TO013	PE	TSFTransitFY21	150,000					150,000
Accessible Light Rail Stops	TO013	PLN	TSFTransitFY22		200,000				200,000
Bayshore Caltrain Station Upgrades	TO203	CON	SalesTax(PropK)EP27FY25					1,500,000	1,500,000
Bayshore Caltrain Station Upgrades	TO203	DD	SalesTax(PropK)EP27FY24				2,000,000		2,000,000
Better Market Street	TO078	CON	Cap&TradeAHSCFY24				1,769,200		1,769,200
Better Market Street	TO078	CON	GeneralFundPopBaseStreetsFY22		4,840,885				4,840,885
Better Market Street	TO078	CON	GeneralFundPopBaseTransitFY22		6,412,698				6,412,698
Better Market Street	TO078	CON	GeneralFundPopBaseTransitFY23			15,030,496			15,030,496
Better Market Street	TO078	CON	SalesTax(PropK)EP22MFY21	5,000,000					5,000,000
Better Market Street	TO078	CON	SB1SGRFY22		2,500,000				2,500,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Better Market Street	TO078	CON	TPIMCFY23			3,130,000			3,130,000
Better Market Street	TO078	CON	TSFMaintenanceFY22		5,945,610				5,945,610
Better Market Street	TO078	CON	TSFStreetsFY22		600,000				600,000
Bus Transit Signal Priority Intersection Deployments	TO198	CON	IPICHUBFY24				3,971,000		3,971,000
Bus Transit Signal Priority Intersection Deployments	TO198	CON	IPICHUBFY25					2,124,660	2,124,660
Bus Transit Signal Priority Intersection Deployments	TO198	CON	RM3CoreCapacityFY21	4,888,833	1,070,144				5,958,977
Bus Transit Signal Priority Intersection Deployments	TO198	CON	SalesTax(PropK)EP32FY21	661,167					661,167
Bus Transit Signal Priority Intersection Deployments	TO198	CON	SalesTax(PropK)EP32FY22		689,716				689,716
Bus Transit Signal Priority Intersection Deployments	TO198	CON	SalesTax(PropK)EP32FY23			715,736			715,736
Bus Transit Signal Priority Intersection Deployments	TO198	CON	SalesTax(PropK)EP32FY24				742,061		742,061
Bus Transit Signal Priority Intersection Deployments	TO198	CON	SalesTax(PropK)EP32FY25					1,010,830	1,010,830

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Bus Transit Signal Priority Intersection Deployments	TO198	CON	STIPFY25					1,514,000	1,514,000
E/F Line Improvements: Extension to Aquatic Park	TO085	PE	TSFTransitFY23			100,000			100,000
E/F Line Improvements: Fisherman's Wharf Relocation	TO215	CON	TSFTransitFY22			200,000			200,000
E/F Line Improvements: Fisherman's Wharf Relocation	TO215	CON	TSFTransitFY23			1,000,000			1,000,000
E/F Line Improvements: Fisherman's Wharf Relocation	TO215	DD	TSFTransitFY22		250,000				250,000
E/F Line Improvements: Fisherman's Wharf Relocation	TO215	PE	CCSF-GeneralFund-ERAF-FY21	250,000					250,000
E/F Line Improvements: Fisherman's Wharf Relocation	TO215	PLN	TSFStreetsFY18	100,000					100,000
Embarcadero Pocket Track	TO051	DD	GeneralFundPopBaseTransitFY24					1,000,000	1,000,000
Embarcadero Pocket Track	TO051	PE	GeneralFundPopBaseTransitFY24				750,000		750,000
Geary BRT Phase 2	TO081	DD	SalesTax(PropK)EP16FY22		2,750,000				2,750,000
Geary BRT Phase 2	TO081	DD	SalesTax(PropK)EP1FY22		626,185				626,185
Geary BRT Phase 2	TO081	PE	SalesTax(PropK)EP1FY21	2,064,919					2,064,919

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Geary Rapid Project (Market to Stanyan)	TO080	CON	CCSF-GeneralFund-ERAF-FY21	210,361					210,361
Geary Rapid Project (Market to Stanyan)	TO080	CON	GeneralFundPopBaseTransitFY21	2,921,772					2,921,772
Geary Rapid Project (Market to Stanyan)	TO080	CON	TSFStreetsFY18	915,411					915,411
Geneva/San Jose M-Line Terminal	TO202	DD	SalesTax(PropK)EP13FY21	1,008,408					1,008,408
Geneva/San Jose M-Line Terminal	TO202	PE	SalesTax(PropK)EP13FY21	200,000					200,000
GENEVA-HARNEY BRT STUDY	TO082	CON	SalesTax(PropK)EP27FY22		1,345,091	1,345,091	1,345,090		4,035,272
GENEVA-HARNEY BRT STUDY	TO082	DD	GeneralFundPopBaseTransitFY25					2,000,000	2,000,000
GENEVA-HARNEY BRT STUDY	TO082	PLN	GeneralFundPopBaseTransitFY24				750,000		750,000
J Church Muni Forward	TO211	CON	Cap&TradeTIRCPCycleFY24					20,000,000	20,000,000
J Church Muni Forward	TO211	CON	TSFTransitFY21	843,732					843,732
J Church Muni Forward	TO211	DD	CCSF-GeneralFund-ERAF-FY21	250,000	330,800				580,800
J Church Muni Forward	TO211	DD	RM3CoreCapacityFY22		895,000				895,000
J Church Muni Forward	TO211	DD	TSFTransitFY22		874,200				874,200
J Church Muni Forward	TO211	DD	TSFTransitFY23			2,100,000			2,100,000
J Church Muni Forward	TO211	PE	GeneralFundPopBaseStreetsFY21	1,810,000					1,810,000
K Ingleside Muni Forward	TO212	CON	Cap&TradeTIRCPCycleFY24					20,000,000	20,000,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
K Ingleside Muni Forward	TO212	DD	RM3CoreCapacityFY23			2,409,200			2,409,200
K Ingleside Muni Forward	TO212	DD	TSFTransitFY22			62,751			62,751
K Ingleside Muni Forward	TO212	DD	TSFTransitFY23			2,528,049			2,528,049
K Ingleside Muni Forward	TO212	PE	CCSF-GeneralFund-ERAF-FY21		3,050,000				3,050,000
K Ingleside Muni Forward	TO212	PLN	GeneralFundPopBaseStreetsFY21	1,000,000					1,000,000
L Taraval Improvement Project	TO068	CON	GOBOND(PropA) MuniForwardSeries2020	26,000,000					26,000,000
M Oceanview Muni Forward	TO213	CON	Cap&TradeTIRCPCycleFY24					20,000,000	20,000,000
M Oceanview Muni Forward	TO213	CON	STIPFY25				1,769,200		1,769,200
M Oceanview Muni Forward	TO213	DD	GeneralFundPopBaseTransitFY23			3,130,000	1,769,200		4,899,200
M Oceanview Muni Forward	TO213	DD	GeneralFundPopBaseTransitFY24				230,800		230,800
M Oceanview Muni Forward	TO213	PE	CCSF-GeneralFund-ERAF-FY21		2,240,000				2,240,000
M Oceanview Muni Forward	TO213	PLN	GeneralFundPopBaseStreetsFY21	1,450,000					1,450,000
Major Corridor Project Development	TO218	PLN	GeneralFundPopBaseTransitFY24				250,000		250,000
Major Corridor Project Development	TO218	PLN	GeneralFundPopBaseTransitFY25					250,000	250,000
M-Line Park Merced Surface Realignment	TO219	CON	ParkMercedFY22			39,000,000	40,436,000		79,436,000
M-Line Park Merced Surface Realignment	TO219	DD	ParkMercedFY21	12,908,350					12,908,350

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
M-Line Park Merced Surface Realignment	TO219	PE	ParkMercedFY20	6,950,650					6,950,650
Muni Forward OCS Spot Improvements	TO058	CON	TSFMaintenanceFY20	1,382,056					1,382,056
Muni Roadway Elevation Improvements	TO194	CON	GeneralFundPopBaseTransitFY24				1,500,000		1,500,000
Muni Roadway Elevation Improvements	TO194	CON	TSFTransitFY23			1,500,000			1,500,000
Muni Subway Expansion Project	TO083	PE	SalesTax(PropK)EP16FY21		2,744,300				2,744,300
N Judah: Judah Street Muni Forward	TO214	PE	IPICHUBFY22		498,960				498,960
N Judah: Judah Street Muni Forward	TO214	PLN	RM3CoreCapacityFY21		1,500,000				1,500,000
N Judah: Judah Street Quick Build	TO229	CON	GeneralFundPopBaseTransitFY21		265,856				265,856
N Judah: Judah Street Quick Build	TO229	CON	TSFExpansionFY21		1,568,256				1,568,256
N Judah: Judah Street Quick Build	TO229	CON	TSFExpansionFY22		3,165,888				3,165,888
Powell Street Plaza & Transit Reliability Improvements	TO223	CON	5337FY19	810,000					810,000
Powell Street Plaza & Transit Reliability Improvements	TO223	CON	ATPStateFY17	4,440,000					4,440,000
Powell Street Plaza & Transit Reliability Improvements	TO223	CON	Operating		467,460				467,460

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Powell Street Plaza & Transit Reliability Improvements	TO223	CON	TSFExpansionFY23			3,468,816			3,468,816
Powell Street Plaza & Transit Reliability Improvements	TO223	CON	TSFMaintenanceFY20		6,444,919				6,444,919
Powell Street Plaza & Transit Reliability Improvements	TO223	CON	TSFTransitFY23			368,805			368,805
Powell Street Plaza & Transit Reliability Improvements	TO223	DD	5337FY18	110,000					110,000
Powell Street Plaza & Transit Reliability Improvements	TO223	DD	5337FY19	190,000					190,000
Program: Accessible Stops Spot Improvements	TO014	CON	GeneralFundPopBaseTransitFY24				500,000	630,000	1,130,000
Program: Accessible Stops Spot Improvements	TO014	CON	TSFTransitFY22		800,000				800,000
Program: Accessible Stops Spot Improvements	TO014	CON	TSFTransitFY23			450,000			450,000
Program: Accessible Stops Spot Improvements	TO014	DD	CCSFLCFSFY22		40,000				40,000
Program: Accessible Stops Spot Improvements	TO014	PE	CCSFLCFSFY22		40,000				40,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Program: Accessible Stops Spot Improvements	TO014	PE	TSFTransitFY23			40,000	40,000	40,000	120,000
Program: Accessible Stops Spot Improvements -augment request	TO014	DD	TSFTransitFY23			40,000	40,000	40,000	120,000
Program: Cable Car Traffic Calming & Safety Improvements	TO074	CON	GeneralFundPopBaseTransitFY24				2,000,000		2,000,000
Program: Cable Car Traffic Calming & Safety Improvements	TO074	DD	CCSF-GeneralFund-ERAF-FY21		400,000				400,000
Program: Cable Car Traffic Calming & Safety Improvements	TO074	PE	CCSF-GeneralFund-ERAF-FY21	250,000					250,000
Program: Cable Car Traffic Calming & Safety Improvements	TO074	PLN	CCSF-GeneralFund-ERAF-FY21	150,000					150,000
Program: Equity Strategy Improvements	TO205	DD	GeneralFundPopBaseTransitFY24				500,000		500,000
Program: Equity Strategy Improvements	TO205	DD	GeneralFundPopBaseTransitFY25					500,000	500,000
Program: Equity Strategy Improvements	TO205	PLN	GeneralFundPopBaseTransitFY24				250,000		250,000
Program: Equity Strategy Improvements	TO205	PLN	GeneralFundPopBaseTransitFY25					250,000	250,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Program: Muni Metro Subway Station Enhancement	TO011	DD	GeneralFundPopBaseTransitFY22		2,124,117				2,124,117
Program: Muni Metro Subway Station Enhancement	TO011	PE	GeneralFundPopBaseTransitFY22		776,704				776,704
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	CON	GeneralFundPopBaseStreetsFY25					3,000,000	3,000,000
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	CON	GeneralFundPopBaseTransitFY24				3,000,000		3,000,000
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	CON	TSFMaintenanceFY20		850,000	2,480,000			3,330,000
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	CON	TSFTransitFY21	1,425,011					1,425,011
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	CON	TSFTransitFY23			1,500,000			1,500,000
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	DD	CCSFLCFSFY22		150,000				150,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	DD	GeneralFundPopBaseTransitFY24				150,000		150,000
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	DD	TSFMaintenanceFY20	150,000		520,000			670,000
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	DD	TSFTransitFY23			150,000			150,000
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	PE	CCSFLCFSFY22		150,000				150,000
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	PE	GeneralFundPopBaseTransitFY24				150,000	150,000	300,000
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	PE	STIPFY25					150,000	150,000
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	PE	TSFTransitFY21	150,000					150,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	PE	TSFTransitFY23			150,000			150,000
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	PLN	STIPFY25				500,000	500,000	1,000,000
Program: Muni Quick Build and Transit Reliability Spot Improvements	TO077	PLN	TSFTransitFY21	2,000,000					2,000,000
Program: Transit Signals Implementation	TO230	PE	GeneralFundPopBaseTransitFY24				100,000	100,000	200,000
Program: Transit Signals Implementation	TO230	PLN	TSFStreetsFY18	100,000					100,000
Program: Transit Signals Implementation	TO230	PLN	TSFTransitFY22		100,000				100,000
Program: Transit Signals Implementation	TO230	PLN	TSFTransitFY23			100,000			100,000
Transit Optimization & Expansion Reserve	TO000	Reserve	CCSFLCFSFY22		310,360				310,360
Transit Optimization & Expansion Reserve	TO000	Reserve	GeneralFundPopBaseStreetsFY21	121,872					121,872
Transit Optimization & Expansion Reserve	TO000	Reserve	GeneralFundPopBaseStreetsFY22		966,000				966,000

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Transit Optimization & Expansion Reserve	TO000	Reserve	GeneralFundPopBaseTransitFY20	69,950					69,950
Transit Optimization & Expansion Reserve	TO000	Reserve	GeneralFundPopBaseTransitFY21	4,190,673					4,190,673
Transit Optimization & Expansion Reserve	TO000	Reserve	GeneralFundPopBaseTransitFY24				210,126		210,126
Transit Optimization & Expansion Reserve	TO000	Reserve	IPICSOMAFY23			168,841			168,841
Transit Optimization & Expansion Reserve	TO000	Reserve	IPICSOMAFY25					3,776,000	3,776,000
Transit Optimization & Expansion Reserve	TO000	Reserve	RM3CoreCapacityFY21	4,317,904					4,317,904
Transit Optimization & Expansion Reserve	TO000	Reserve	RM3CoreCapacityFY23			230,800			230,800
Transit Optimization & Expansion Reserve	TO000	Reserve	SalesTax(PropK)EP27FY25					605,151	605,151
Transit Optimization & Expansion Reserve	TO000	Reserve	TSFTransitFY21	390,000					390,000
Transit Optimization & Expansion Reserve	TO000	Reserve	TSFTransitFY22		3,409,640				3,409,640
Transit Optimization & Expansion Reserve	TO000	Reserve	TSFTransitFY23			2,175,945			2,175,945
Transit Stop Enhancement Program	TO220	CON	TSFTransitFY22		575,081				575,081

Project Name	CIP ID	Phase	Funding Source	FY 2021	FY2022	FY2023	FY2024	FY2025	Total
Transit Stop Enhancement Program	TO220	DD	PropAAFY21	2,064,919					2,064,919
Van Ness Avenue BRT	TO084	CON	TSFMaintenanceFY20	11,250,000					11,250,000
Van Ness Bus Rapid Transit: Assoc'd Imp	TO192	CON	TSFStreetsFY18	1,184,388					1,184,388
Total				159,642,536	79,495,830	96,417,923	80,599,067	85,209,841	501,365,197

Carryforward Projects

The following is a summary of Carryforward projects that were funded prior to the FY 2021-2025 CIP period. These projects will not be receiving new funding in the FY 2021-2025 CIP. Carryforward budget is the total project budget as of April 1, 2020. Carryforward remaining balance is the project fund balance as of April 3, 2020.

CIP Program	CIP ID	Project Name	Carryforward Budget	Remaining Balance
Communication & IT	CI02-CF	Enterprise Asset Management System	35,797,144	2,764,344
Communication & IT	CI053	Time Clock Implementation	1,475,000	279,033
Facility	FC010	Bancroft Facility Renovation	9,110,000	194,901
Facility	FC051	Transit Operator Convenience Facilities Phase III	1,500,300	1,408,060
Facility	FC054	Presidio Lifts	7,325,610	2,085,227
Facility	FC062	Muni Metro East Equipment Update	6,800,000	2,549,633
Facility	FC063	SFMTA Facility Framework	5,400,000	(1,749)
Facility	FC067	MME HVAC and Boiler Improvement	4,596,000	1,209,708
Facility	FC073	Woods Facility Rehabilitation	521,953	(11,975)
Facility	FC075	Scott Lifts	1,000,000	695,834
Facility	FC078	Bus Simulator Placement Project	612,500	251,630
Facility	FC079	Emergency Rail Operations Control Center	1,975,000	1,899,734
Facility	FC080	Zero-Emission Bus Fleet and Facility Improvements	1,000,000	1,000,000
Facility	FC081	Battery Electric Bus Charging Equipment Procurement	1,500,000	249,958
Facility	FC082	Electric Forklift Charger Installation Project	180,000	116,552
Facility	FC083	Electric Vehicle Charging Station Phase 2	247,000	186,607

CIP Program	CIP ID	Project Name	Carryforward Budget	Remaining Balance
Facility	FC084	Electric Vehicle Charging Station Phase 3	305,000	288,004
Facility	FC085	Electric Bus Single Unit Charging Station at Marin Yard	350,000	312,106
Facility	XX10011891	Elevator Safety and Reliability Project	2,950,000	1,457,959
Fleet	FT053	Cable Car Renovation	23,961,244	450,690
Fleet	FT062	LRV2 & LRV3 Overhauls	71,693,534	3,407,213
Fleet	FT068	LRV2 & LRV3 Heating, Ventilation & Air Conditioning (HVAC) Refurbishments	3,200,000	3,198,102
Fleet	FT085	Forklift Replacement	3,316,404	864,417
Fleet	FT087	LRV2 & LRV3 Overhauls	7,500,000	7,105,817
Fleet	FT088	Paratransit Vehicle Replacement (6 vehicles)	560,000	
Other	OT059	Geneva-San Jose Intersection Study	150,000	18,256
Other	OT062	Advanced Transportation and Congestion Management Technologies Deployment Initiative	11,290,760	6,985,347
Other	OT070	VZ: Safer Intersections	2,002,000	1,465,974
Other	OT081	TDM: Business Relocation	383,000	339,590
Other	OT096	Play Streets FY19/20	150,000	12,078
Other	OT101	Lake Merced Bikeway Feasibility Study	150,000	59,938
Other	OT103	Enhanced Shop-a-Round/Van Gogh Shuttle	32,462	32,462
Other	OT104	Shop-a-Round/Van Gogh Shuttle	228,000	228,000
Parking	10035315	JT Peace Plaza Expansion Joint Replacement	162,500	162,500
Parking	PK03-CF	Parking Access and Revenue Control System Replacement	29,175,848	9,281,194
Parking	PK050	Ellis/O'Farrell Seismic Upgrade	193,179	18,863
Parking	PK055	Ellis O'Farrell Garage Settlement Monitoring	24,500	24,500
Security	SC02-CF	TSA K9 Project	2,741,508	(4,761)
Security	SC051	Physical Security Enhancement for SFMTA Facilities and Yards	1,747,382	1,095,703
Security	SC053	Traffic Signal Backup Battery System	1,266,000	143,546
Security	SC058	Digital Video Recorder Replacement in SFMTA Yards	140,627	35,526
Security	SC059	Access Control Software Upgrade	221,367	21,455
Security	SC062	Handheld Radio Project	141,000	141,000
Signals	OT071	South of Channel Mission Bay Project		
Signals	SG02-CF	Lower/Mid-Market Signal Timing Improvements	250,000	211,317
Signals	SG051	NoMa/SoMa Signal Retiming & Upgrades	5,538,032	276,372

CIP Program	CIP ID	Project Name	Carryforward Budget	Remaining Balance
Signals	SG052	Intelligent Transportation Systems Traffic Camera Deployment	1,248,372	284,311
Signals	SG053	Intelligent Transportation Systems Variable Message Sign Deployment	720,997	484,742
Signals	SG061	Contract 65: New Traffic Signals	560,000	477,644
Signals	SG067	Red Light Camera Upgrades	4,804,079	1,140,457
Signals	SG073	T Third Signal Retiming & Sign Upgrades	2,725,000	1,541,480
Signals	SG075	Laurel Village Traffic Signal Upgrades	912,152	213,653
Signals	SG088	Bay and Laguna Traffic Signal Conduits	77,000	48,679
Signals	SG091	18th and Minnesota New Traffic Signals	990,000	286,723
Signals	SG093	Alemanya Boulevard Pavement Renovation Conduits	238,019	29,748
Signals	SG094	27th and Guerrero Streets New Traffic Signals	237,000	151,009
Signals	SG099	Citywide New Accessible Pedestrian Signals	1,250,000	1,237,426
Streets	OT102	Alemanya NTIP Safety Project	100,000	75,017
Streets	ST006	Quick Build Vision Zero Program	5,226,200	4,635,272
Streets	ST01-CF	Masonic Avenue Streetscape Improvements	19,902,254	2,690,913
Streets	ST051	4th Street Pedestrian Bulb-outs	1,289,740	979,864
Streets	ST055	Application-Based Residential Street Traffic Calming FY16/17	1,171,296	370,301
Streets	ST057	Bay Area Bike Share Expansion	596,289	(23,983)
Streets	ST058	Cesar Chavez/Bayshore/Potrero Intersection Improvements Phase 1	270,000	126,655
Streets	ST061	20th Avenue Bicycle Strategy	1,918,748	1,658,597
Streets	ST063	Central Richmond Neighborway	751,420	371,727
Streets	ST065	Arguello Boulevard Bicycle Strategy	68,912	68,912
Streets	ST067	Financial District Connections Bicycle Strategy	275,000	87,402
Streets	ST074	Townsend Street Bicycle Strategy	7,777,137	3,826,983
Streets	ST081	Glen Park Transportation Improvements Phase II	311,641	48,589
Streets	ST095	Traffic Calming Backlog	1,827,500	735,110
Streets	ST101	Western Addition Community Based Transportation Improvements	300,000	2,111
Streets	ST102	Wiggle Neighborhood Green Corridor Project	1,770,652	159,184
Streets	ST103	Turk Street Safety	560,000	132,786
Streets	ST104	Traffic Calming Backlog: Bulbouts	4,513,498	1,398,585
Streets	ST105	Application-Based Residential Street Traffic Calming FY17/18	1,232,104	911,278
Streets	ST106	Application-Based Residential Street Traffic Calming FY18/19	200,000	4,363
Streets	ST110	Short Term Bicycle Parking FY18	444,004	12,912

CIP Program	CIP ID	Project Name	Carryforward Budget	Remaining Balance
Streets	ST114	CPMC Pacific & California Campus Pedestrian Safety Improvements	812,533	120,555
Streets	ST120	Brannan Street Safety Project	624,224	(4,721)
Streets	ST123	7th and 8th Streets Improvements	2,580,888	425,500
Streets	ST126	Indiana Street Bikeway	255,000	41,831
Streets	ST127	Separated Bikeway Enhancements Project	213,000	159,691
Streets	ST131	Golden Gate Park Traffic Safety Project	876,859	70,634
Streets	ST142	Alemanya Interchange Improvement Project Phase 1	476,093	236,199
Streets	ST144	Elk Street at Sussex Street Pedestrian Improvements	559,950	491,248
Streets	ST145	7th Street Improvements Phase 2	149,967	(101,261)
Streets	ST148	Annual Traffic Calming Removal and Replacement: Hump Restoration	69,183	38,720
Streets	ST149	Folsom Street & Howard Street Streetscape Near Term Improvements	2,500,000	811,776
Streets	ST152	Page Street Neighborway Near Term Improvements	25,100	(12,251)
Streets	ST153	Octavia Boulevard Near Term Improvements	34,700	(4,188)
Streets	ST156	Move Western Addition Near-Term Improvements	105,000	22,771
Streets	ST15-CF	Transbay Folsom Streetscape	2,604,980	2,268,859
Streets	ST161	Dooring Treatments	95,000	16,825
Streets	ST167	Brannan Streetscape Planning Project	155,564	66,672
Streets	ST168	Lower Great Highway Pedestrian Improvements	250,000	168,837
Streets	ST170	Valencia Street Bikeway Near-Term Improvements Phase 1	106,897	627
Streets	ST171	District 11 Near-Term Traffic Calming	955,501	113,360
Streets	ST172	Alemanya Boulevard Buffered Bike Lane	1,015,782	827,178
Streets	ST173	Cesar Chavez Street/Bayshore Boulevard/Potrero Avenue -Segments F & G	408,596	284,949
Streets	ST174	FY2018 Bike Spot Improvements	713,707	131,699
Streets	ST175	Streets F\$P Contingency Account	443,820	177,964
Streets	ST176	Bike Spot Improvement Signal Upgrades	234,111	78,833
Streets	ST188	Valencia Bikeway Curb Management Plan	393,173	64,971
Streets	ST18-CF	Potrero Avenue Roadway Improvements	1,262,432	983,574
Streets	ST199	22nd Street Caltrain Station E-Lockers	185,000	86,278
Streets	ST205	Valencia Street Bikeway Near-Term Improvements Phase 2	1,150,957	24,757
Streets	ST209	Mansell Street (McLaren Park) Speed Radar Signs	61,000	22,156
Streets	ST211	45th and Lincoln Bulbout	113,938	113,938

CIP Program	CIP ID	Project Name	Carryforward Budget	Remaining Balance
Streets	ST212	D7 Participatory Budgeting 2017/18 – Ocean & Granada Pedestrian Beacon	25,000	25,000
Streets	ST213	Tenderloin HIN Gap Analysis	200,000	52,448
Streets	ST214	8th Street Phase 3 Improvements	615,000	501,070
Streets	ST215	Alemaney Freeway Overpass Protected Bikeway	550,000	518,062
Streets	ST216	Frederick/ Clayton Traffic Calming	175,000	163,191
Streets	ST217	Fulton Street Safety Project	82,521	25,187
Streets	ST218	Divisadero Intersection Improvements	273,500	168,554
Streets	ST219	Howard Street Bikeway Quick Build Embarcadero to 3rd Street	390,000	335,829
Streets	ST221	District 7 FY19 Participatory Budgeting Priorities	555,000	535,067
Streets	ST224	Neighborway Network Planning	98,050	48,142
Streets	ST229	Folsom 2nd-5th Quick-Build	295,000	261,279
Streets	ST22-CF	Application-Based Residential Street Traffic Calming FY15/16	901,125	132,817
Taxi	TA055	Wheelchair Accessible Taxi Incentive Program	75,000	75,000
Taxi	TA056	Wheelchair Accessible Taxi Incentive Program	175,000	175,000
Transit Optimization	TO03-CF	14 Mission Customer First	7,730,932	584,442
Transit Optimization	TO04-CF	Muni Forward Planning and Design	9,641,860	1,390,230
Transit Optimization	TO062	30 Stockton: Broadway to Van Ness Transit Priority Project	795,000	767,735
Transit Optimization	TO069	Muni Forward N Judah (Inner Sunset)	11,409,982	2,928,701
Transit Optimization	TO071	31 Balboa: Transit Priority Project and Pedestrian Accessibility Improvements	1,060,010	1,060,010
Transit Optimization	TO079	Central Subway Phase III Planning & Outreach	1,342,214	1,099,880
Transit Optimization	TO080	Geary Rapid Project (Market to Stanyan)	32,070,906	13,389,793
Transit Optimization	TO086	Muni Forward Corridors: Planning & Conceptual Engineering	3,339,000	3,182,662
Transit Optimization	TO089	UCSF Platform and Track Improvement Project	44,645,000	4,531,309
Transit Optimization	TO091	King Street Substation Upgrades	16,688,787	3,277,416
Transit Optimization	TO195	Geneva/Munich Muni Layover Modification	100,000	23,073
Transit Optimization	TO197	Central Subway: 4th Street Surface Improvements	522,500	452,704
Transit Optimization	TO199	8X Customer First	6,362,000	1,234,859
Transit Optimization	TO201	Muni Metro Subway Station Enhancements Phase 1A	6,405,407	6,029,039
Transit Optimization	TO204	Cable Car Traffic Signal Preempts	2,250,000	2,250,000
Transit Optimization	TO20-CF	Powell Cable Car Safety and Reliability Improvements	1,462,200	402,818

CIP Program	CIP ID	Project Name	Carryforward Budget	Remaining Balance
Transit Optimization	TO221	Better Market Street: Quick Implementation	3,658,720	2,974,077
Transit Optimization	TO224	30 Stockton: 3rd Street TPP early implementation	2,580,000	1,909,364
Transit Optimization	TO225	Transit Collision Reduction Spot Improvements	250,000	237,857
Transit Optimization	TO226	Jefferson Street Improvements Phase 2	2,025,000	2,003,130
Transit Optimization	TO227	Transbay Transit Center Traction Power Upgrade	299,000	222,301
Transit Fixed Guideway	TF016	Subway Track Fastener & Rail Replacement State of Good Repair (SGR) Program	5,677,109	
Transit Fixed Guideway	TF01-CF	Advanced Train Control System Final Cut Over	11,138,982	765,777
Transit Fixed Guideway	TF02-CF	Advanced Train Control System Management Center Software Platform Upgrade	14,717,460	290,877
Transit Fixed Guideway	TF054	Cable Car Gear Box Rehabilitation	9,719,691	1,567,060
Transit Fixed Guideway	TF055	Cable Car Sheave Rebuild	680,000	561,136
Transit Fixed Guideway	TF063	Muni Metro Track Switch Machines State of Good Repair Study	197,652	86,475
Transit Fixed Guideway	TF064	Muni Metro Twin Peaks Track Replacement	87,786,201	6,813,415
Transit Fixed Guideway	TF066	Rail Grinding	5,782,757	5,106,311
Transit Fixed Guideway	TF075	Signal Interlock Standardization Study	700,000	509,313
Transit Fixed Guideway	TF078	Subway Track Fastener & Rail Replacement Study	700,000	463,118
Transit Fixed Guideway	TF084	Manual Trolley Switch System Replacement Phase I	6,714,448	290,423
Transit Fixed Guideway	TF087	Track Support Structure Replacement	8,240,000	4,967,115
Transit Fixed Guideway	TF089	Muni Metro Track Switch Machine Upgrades	2,317,296	591,225
Transit Fixed Guideway	TF10-CF	Light Rail Vehicle Control Center Support	13,254,989	3,076,259
Transit Fixed Guideway	TF113	Backup Batteries Replacement for Substation SCADA & Subway Track Switch & Signals	1,988,000	626,312
Transit Fixed Guideway	TF118	Traction Power Analysis Phase 2	350,000	350,000
Transit Fixed Guideway	TF119	Market Street Track Base Replacement & Repaving	1,200,000	1,195,990



Acknowledgements

The Budget, Financial Planning and Analysis Section (BFPA)

The San Francisco Municipal Transportation Agency (SFMTA) Budget, Financial Planning and Analysis Section (BFPA) works to align, optimize, and manage staff and financial resources at one of the most unique public agencies in the world. The section includes the Budget Office, Financial Analysis Office, Asset Management Unit, Funding Strategy and Programs Office Grant Administration Office. Combined, these offices guide the Agency's financial planning efforts; support the prioritization of services, programs and projects; lead the development of the SFMTA's operating budget, capital budget and other management plans and reports; and support special programs and projects.

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We connect San Francisco through a safe, equitable, and sustainable transportation system.

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