Capital Improvement Program

Fiscal Year 2019-2023

DRAFT

SFMTA

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Executive Summary

The San Francisco Municipal Transportation Agency's (SFMTA) Fiscal Year 2019 - 2023 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 2019 - 2023 CIP includes more than 266 projects; representing an investment of $3.0 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 I** gives background on the SFMTA, the guiding Strategic Plan and 20-Year Capital Plan documents, and context for both citywide and regional investments;
- **Part II** describes Capital Improvement Program policy goals, new funding sources, and project delivery information;
- **Part III** 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 IV** shows project schedules by phase with start dates and duration for those in the five-year CIP.
- **Part V (Funding Guide)** summarizes all revenues that provide Fiscal Year 2019 - 2023 funding, including formula and competitive funds from local, regional, state and federal sources;
- **Part VI (Appendix)** details revenues and expenditures, with an index of projects funded before the current CIP.

The Fiscal Year 2019 - 2023 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 presented to the SFMTA Board of Directors in December 2018.

Over the next five years, the SFMTA will build on the agency's Strategic Plan and 20-Year Capital Plan goals. The Fiscal Year 2019 - 2023 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, bicycle and complete streets projects to improve the safety and livability of 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. Projects in the CIP often need to adjust to changing conditions and needs, adjustments will be made as these are identified. 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-at-large over the next five years to implement the Fiscal Year 2019 - 2023 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. In addition to these Capital Programs, there is also an "Other" CIP category that represents non-capital initiatives funded by capital grant dollars. The table below shows program descriptions and total budget by fiscal year for each Capital Program.

PROGRAM	PROGRAM DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5-YEAR TOTAL
Central Subway	Plan, design, engineer and construct the Muni Metro T-Third Line Phase II extension to Chinatown	$84,768,516	--	--	--	--	$84,768,516
Communications & IT	Plan, design and implement technology infrastructure upgrades to improve the efficiency and efficacy of the SFMTA and provide a better experience for customers and employees	$4,403,278	--	--	--	--	$4,403,278
Facility	Acquire, develop and/or rehabilitate transit station areas and maintenance facilities used for transit, traffic, and parking operations.	$37,108,916	$45,530,750	$44,744,031	$43,709,175	$52,731,502	$223,824,374
Fleet	Purchase and rehabilitate transit vehicles including motor coaches, trolley coaches, light rail vehicles and paratransit vans	$329,139,765	$198,202,085	$230,461,440	$234,469,041	$132,081,796	$1,124,354,127
Parking	Plan, design, rehabilitate and construct public parking facilities or street infrastructure related to public parking	$200,000	--	--	--	--	$200,000
Security	Plan, design and construct or implement systems to improve the security of the transit system	--	--	--	--	--	--
Streets	Plan, design, engineer and construct improvements to street safety that promote walking, bicycling, and taking transit	$56,612,307	$55,518,014	$76,414,253	$44,051,599	$38,492,776	$271,088,949
Taxi	Implement systems to optimize and support the taxi system in San Francisco to provide a better rider experience and promote low-emissions taxi vehicle use	$460,000	$200,000	$200,000	$200,000	$200,000	$1,260,000
Traffic Signals	Plan, design, engineer and construct traffic signals and associated infrastructure to improve mobility and safety on San Francisco streets and decrease transit travel time	$11,697,066	$21,101,185	$8,703,014	$3,571,000	$6,604,986	$51,677,251
Transit Fixed Guideway	Plan, design, engineer and construct improvements to critical infrastructure including rail track, overhead wires, and train control technology	$42,101,307	$74,827,579	$69,367,881	$79,959,045	$89,313,489	$355,569,301
Transit Optimization & Expansion	Plan, design, engineer and construct infrastructure improvements to improve travel time and increase the capacity and reliability of the transit system	$204,243,996	$222,477,967	$315,570,390	$65,151,155	$27,966,335	$835,409,843
Other	Support for non-capital initiatives such as education or traffic enforcement programs that receive capital grant funds	$5,088,330	$11,454,758	$5,723,758	$7,517,758	$5,363,758	$35,148,364
Total		**$775,823,481**	**$629,312,338**	**$751,184,767**	**$478,628,773**	**$352,754,642**	**$2,987,704,003**

THE SFMTA

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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 agency could manage city 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 safety and infrastructure, and taxis. 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 facilities, and pedestrian safety and infrastructure.

Looking to the future, the SFMTA provides long-range forecasts for the agency's fleets and facilities, public rights-of-way, and reviews 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 sustain and improve our quality of life and economic vitality.

THE SFMTA'S CAPITAL ASSETS

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

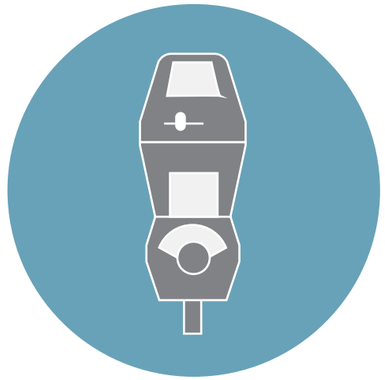
40 Cable cars
151 Light Rail Vehicles (LRVs)
46 Historic Streetcars
99 miles of Rail Tracks

1,246 Signalized Intersections
1,103 Pedestrian Countdown Signals

148 Paratransit Vans
899 Disabled Parking Zones
228 Audible Pedestrian Signals

5,556 Bike Racks on Sidewalks
67 Bike Racks in On-Street Corrals
120 Bike Sharing Stations

77 miles of Bike Paths (Class I)
141 miles of Bike Lanes (Class II)
212 miles of Bike Routes (Class III)
17 miles of Separated Bikeway (Class IV)



441,950 Public Parking Spaces
28,567 Metered Parking Spaces
38 Off-Street Parking Garages and Lots

28 Facilities for Operations, Maintenance, Storage and Administration Needs

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, or in response to, the changing and growing city. San Francisco is one of 20 fastest-growing cities in the United States. With a current population of over 884,000, 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 the 10-year Operating Financial Plan and five-year CIP.

Under the most recently adopted Strategic Plan goals, the SFMTA 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

Guided by the SFMTA Strategic Plan, the Capital Plan is the first step in identifying and prioritizing capital needs to help guide future investment. The purpose of the Capital Plan is to provide a prioritized list of capital needs over a 20-year timeframe. The SFMTA Capital Plan is fiscally unconstrained, meaning that it identifies capital needs for which funding has not yet been identified. Once funding sources are identified, these capital needs can then be addressed through projects in the fiscally constrained five-year CIP and two-year Capital Budget. The SFMTA Capital Plan is updated every two years and was last updated in 2017. In addition to advancing the Agency's Strategic Goals, the 2017 Capital Plan serves to promote projects that advance the city's Transit First and Vision Zero policy goals.

The 2017 Capital Plan identified nearly $22 billion in investment need spanning all potential SFMTA capital investments. Of this total, approximately $9 billion is needed for the ongoing replacement and renewal of the agency's existing assets (state of good repair needs), while the remaining $13 billion is for enhancements and expansions to the current transportation network. The SFMTA is working to address these needs through projects in the FY 2019-2023 CIP.

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

REGIONAL INVESTMENT CONTEXT

Plan Bay Area

Plan Bay Area is an integrated long-range transportation plan adopted by the MTC and the Association of Bay Area Governments (ABAG) that integrates land-use and housing plans through 2040 for the San Francisco Bay Area. The California Sustainable Communities and Climate Protection Act of 2008 (SB 375) 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 conditions and priorities and was most recently updated in July 2017. By developing a plan, Bay Area cities and counties are better able to address transportation needs and other challenges of population growth.

For San Francisco, the San Francisco County 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 (SFTP) 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 update, 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 enhancements to achieve livability and economic competitiveness goals for current and future San Franciscans.

TRANSPORTATION 2045 TASK FORCE & NEW REVENUE

Transportation 2045 Task Force

Former San Francisco Mayor Edwin M. Lee and the Board of Supervisors created the Transportation 2045 (T2045) Task Force in early 2017 to jointly explore the potential for a new transportation revenue measures through the year 2045 to close a $22 billion funding gap for San Francisco's transportation system. That figure is based on citywide and regional transportation planning efforts, and encompasses everything from roadway maintenance needs and unfunded bicycle projects, to Muni service and facility challenges and funding gaps for large regional projects such as Caltrain's Downtown Extension.

The T2045 Task Force developed a menu of options that could help close the transportation funding gap including a sales tax, gross receipts commercial property rent tax increase, vehicle license fee, and gross receipts platform/gig economy tax. The T2045 Task Force recommended continued research, development and, as appropriate, to seek state legislation for congestion pricing and transportation network company fees. Support was also reaffirmed for a general obligation bond in 2024 for transportation, following on the successful 2014 Proposition A Transportation and Road Improvement General Obligation Bond, which passed with 72% of the vote.

The CIP assumes successful passage to two new revenue measures in the next five years. In September 2018, Governor Jerry Brown signed a bill (A.B. 1184) that authorizes an initiative to be placed before voters in 2019 to impose a 3.25 percent per ride and 1.5 percent per pooled trip tax on ride shares. A.B. 1184 also authorizes a tax on autonomous vehicles that are used commercially and exempts zero-emission vehicles. Proceeds from the tax—if two-thirds of voters approve—would support transportation and infrastructure. The tax is expected to bring in roughly $30 million annually in the first few years. Because an expenditure plan has not yet been developed, the CIP conservatively assumes that the SFMTA capital program will receive annual funding from this revenue source with the balance of revenues going to support operating services and capital for SFMTA and other transit operators in San Francisco (BART, Caltrain).

The CIP also assumes successful passage of another new revenue measure by San Francisco voters in the following year, November 2020 to support road maintenance, street safety projects, transit maintenance and expansion, regional transit, and Muni equity and affordability. The exact timing and source of revenue is to be determined. In the event that one or both of the new revenue sources are not realized, those funding sources will be removed and the CIP will be rebalanced by removing or deferring projects to a later date.

Regional Measure 3

To help solve the Bay Area's growing congestion problems, the Metropolitan Transportation Commission (MTC) worked with the state Legislature to authorize a new ballot measure that would finance a comprehensive suite of highway and transit improvements through an increase tolls on the region's seven state-owned toll bridges. Senate Bill 595 was passed by the Legislature and signed into law by Governor Brown in fall 2017, and approved by a majority of Bay Area voters in June 2018 to finance a $4.45 billion slate of highway and transit improvements in the toll bridge corridors and their approach routes.

Major projects in the RM 3 expenditure plan that directly benefit San Francisco include expansion of BART's railcar fleet to accommodate record ridership; extending Caltrain to downtown San Francisco; expanding transbay bus services; expanding San Francisco's fleet of Muni Metro light rail vehicles and maintenance facility upgrades; and adding more vessels to the San Francisco Bay Ferry fleet. The measure also included a $150 million grant program to improve bicycle and pedestrian access to regional transit hubs and to close gaps in the San Francisco Bay Trail. The measure will go into effect as planned, with the additional tolls collected beginning on January 1, 2019 however, the disbursement of funds to transit operators and other recipients are on hold pending resolution of legal challenges that have been brought against the measure. RM3 funding is assumed in the CIP beginning in FY 2020.

Senate Bill 1

On April 28, 2017, Governor Brown signed Senate Bill 1 (SB 1), a landmark transportation funding package that represents the biggest new state commitment to public transit in more than 40 years. The $5 billion per year funding package generates new revenues from various taxes and fees and is designed to repair and maintain our state highways and local roads, improve our trade corridors, and support public transit and active transportation. It is projected that SB 1 directs or makes available statewide more than $700 million in new public transit funding in FY 2018-19.

In addition to $27 million annually to SFMTA for transit operations, State SB 1 revenues provides SFMTA $9.5 million annually for state of good repair capital projects. In the FY 2019-2023 CIP, those funds are planned for historically underfunded upgrades to the agency's aged bus and rail maintenance facilities, including fire and life safety improvements and the replacement of vehicle lifts and bus washers. SB 1 funds will also fund subway track replacement, upgrades to the power system that move the light rail and trolley fleets, and the train control system. In addition to those direct revenues, SFMTA will benefit from statewide competitive grant programs that received a boost in funding due to SB 1, such as the Transit and Intercity Rail and Active Transportation programs for new light rail vehicles, pedestrian safety and traffic calming projects, and bicycle route wayfinding signage. A repeal effort on the November 2018 statewide ballot to eliminate this critical source of transportation funding was defeated by the voters.

MUNI SERVICE EQUITY STRATEGY

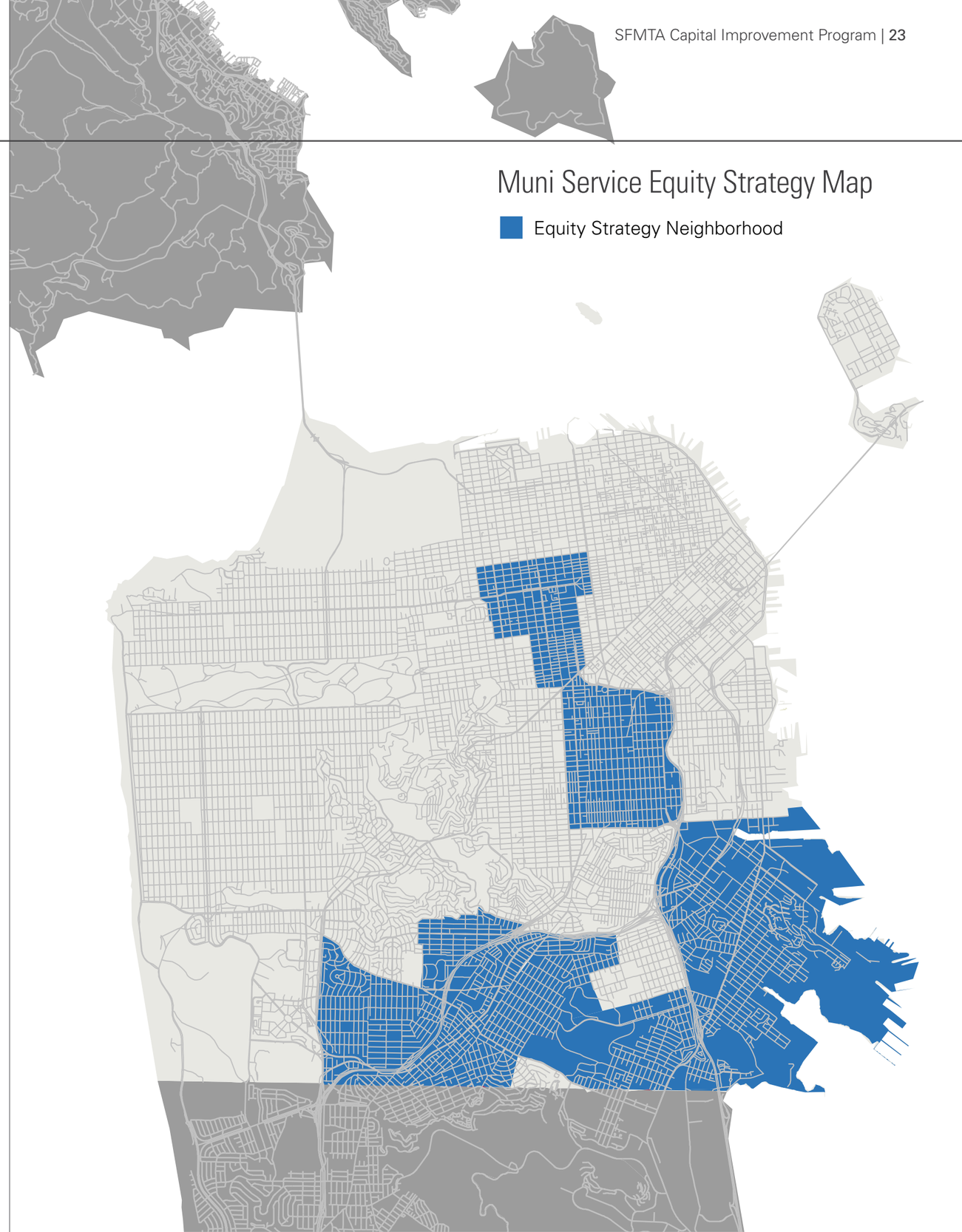
Promoting an Equitable System

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.

Staff solicited feedback from communities through on-board rider surveys, community meetings and events, and a Textizen survey campaign. Previous recommendations from the Muni Service Equity Strategy include city-wide service improvements such as replacing buses, adding light-rail vehicles, and installing signals that let transit vehicles go ahead of other traffic.

To further support equity, the SFMTA offers programs so all residents can afford and access Muni. These include the Free Muni for Youth, Free Muni for Seniors and People with Disabilities in low to moderate income households and the Lifeline Pass. The Muni Service Equity Strategy is just one more component of the agency's commitment to make transit accessible, affordable and reliable for all of our customers.



THE CIP

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CIP Development Process

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CIP Policy Goals:

- Vision Zero
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- State of Good Repair

Project Delivery Phases

ABOUT THE CIP

The Capital Improvement Program

The SFMTA Fiscal Year 2019 - 2023 Capital Improvement Program (CIP) includes over 266 projects that will receive funding in the five year period, totaling $3.0 billion in citywide investment. Projects include new transportation infrastructure, vehicle and equipment purchases, and one-time efforts such as plans, evaluations, and educational programs. In addition to the projects receiving new funds, there are 143 ongoing carryforward projects with $146 million in remaining funds that will be invested. Carryforward projects were fully funded and underway prior to the FY 2019-2023 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 CIP

The CIP aims to:

- Develop a fiscally constrained 5-year program of projects for the transportation system
- Review and forecast capital revenue sources between FY 2019-2023
- 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

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

CIP DEVELOPMENT PROCESS

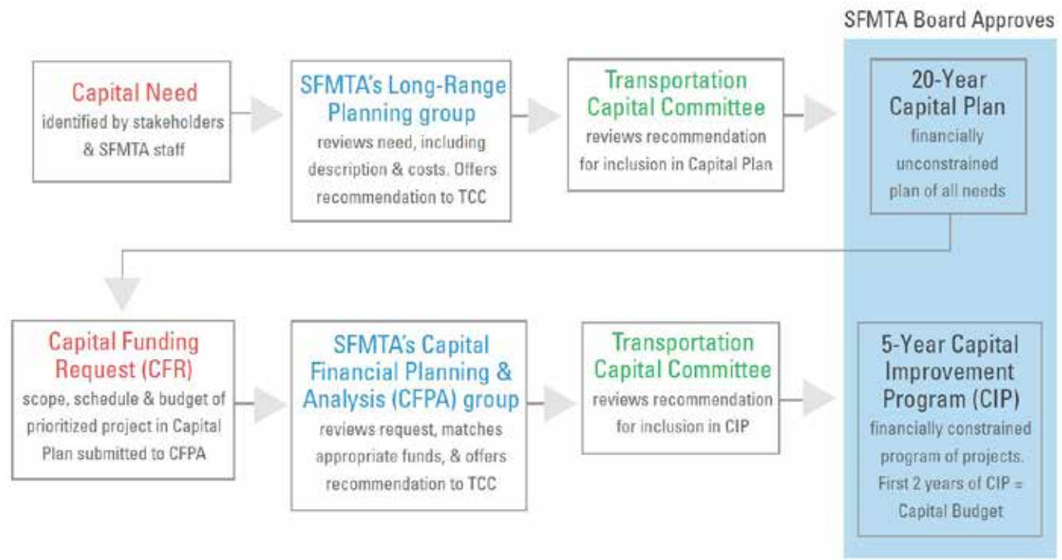
How does a capital need become an investment included in the CIP?

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 a wide range of stakeholder groups. It is approved by the Transportation Capital Committee, an internal committee made up of representatives from each SFMTA division, before being presented to the SFMTA Board.

The CIP is a dynamic document. As such, it is updated regularly as needs 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.



COMMUNITY OUTREACH STRATEGY

Community outreach & engagement for the CIP

The Outreach meetings to a community and citizen's groups were held to effectively engage stakeholders in understanding and providing feedback on the proposed SFMTA operating and capital budget/CIP. In early 2018, SFMTA conducted two budget town halls to gather feedback from the public-at-large on the proposed FY 2019-2020 Capital and Operating Budgets and FY 2019-2023 CIP. These town hall meetings included both evening online and daytime in-person events to ensure a variety of options for participation. Following additional public hearings at the SFMTA Board, the operating and capital budgets were adopted by the SFMTA Board in April 2018.

CIP POLICY GOALS: VISION ZERO

Overview

Vision Zero SF 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 upwards of 200 people are seriously injured while traveling on city streets. Data from recent years reveal that people who bike or walk account for more than half of traffic deaths. These tragic deaths and injuries are both unacceptable and preventable, and the city is committed to stopping further loss of life.

San Francisco adopted Vision Zero as a citywide policy in February 2014. By doing so, the city committed to strive to make these preventable fatalities a thing of the past by building better and safer streets, educating the public on traffic safety, enforcing traffic laws, and adopting policy changes that save lives.

Led by the SF Police Department, the SF Department of Public Health and the SFMTA, the outcome of this collaborative effort among city departments and community advocates will be safer, more livable streets as we work to eliminate traffic fatalities and serious injury. 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.

Collision data shows that severe and fatal collisions of 72% of people walking, 74% of people biking, 70% of people driving and 76% of people on motorcycles occur on just 12% of San Francisco streets. To invest in the bicycle and pedestrian infrastructure on this High Injury Network, the SFMTA is employing a two-tiered approach, acting quickly on impactful, cost-effective improvements and simultaneously advancing and implementing major, longer-term capital projects.

ACHIEVING VISION ZERO

Vision Zero Investments

The SFMTA seeks to 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 the SFMTA, SFDPH and SFPD, and advancing the city's work on the legislative front in support of automated speed enforcement. Other initiatives include:

Quick-and-Effective Improvements:

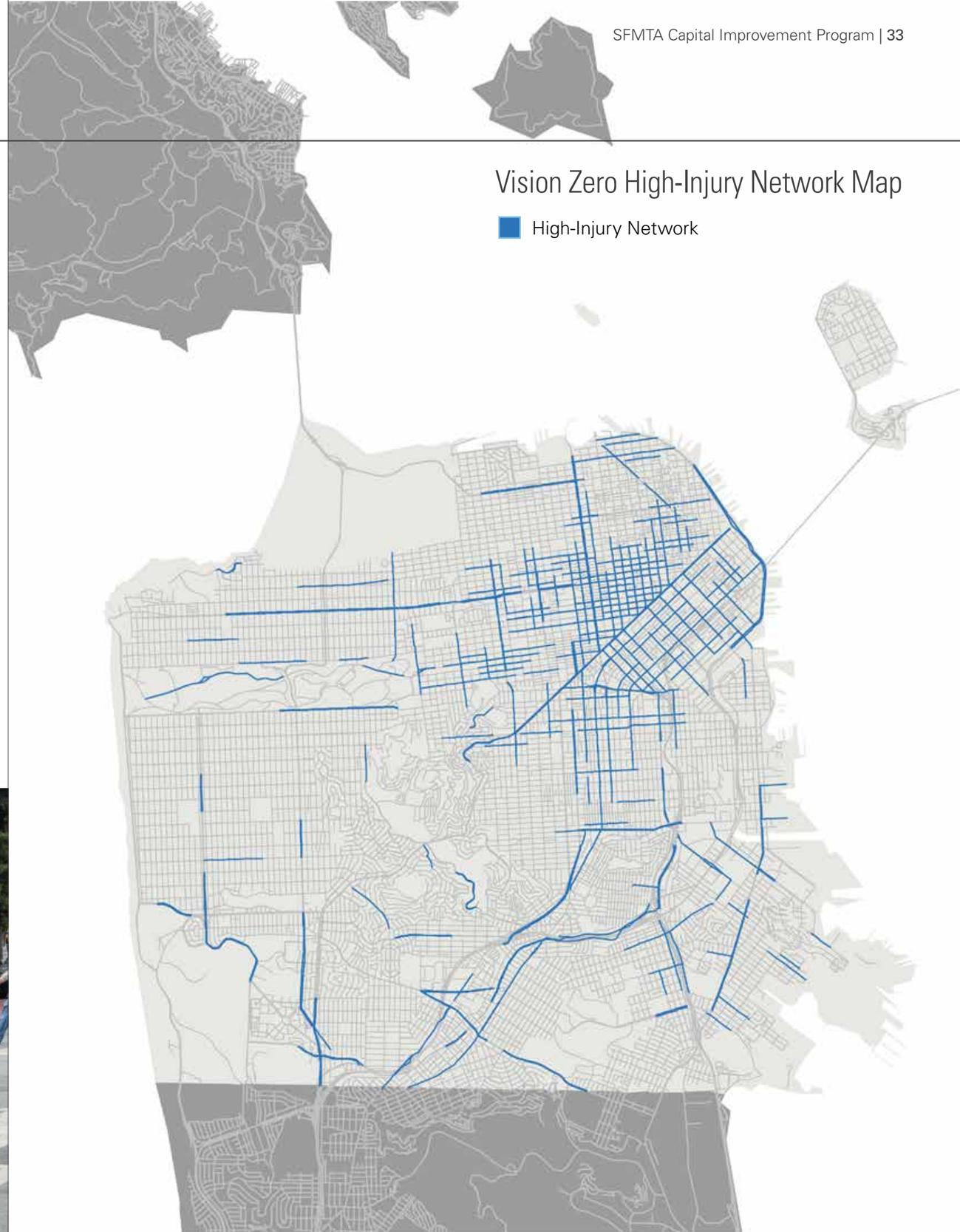
- Upgrade intersections to improve visibility and reduce conflicts
- Upgrade High-Injury Corridor intersections with visibility improvements and new crosswalks

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 response planning on safety projects
- Advance policies and best practices that support Vision Zero at the local, state and federal level



CIP POLICY GOALS: 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 (including taxi and carsharing) 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 innovative solutions 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 Fiscal Year 2013 - 2018 Strategic Plan goal to achieve 50 percent 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. Capital projects from the Fiscal Year 2017 - 2021 CIP supported the Transit First policy to achieve this goal by making 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 reallocate 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 (projects that help San Francisco meet its goal of eliminating traffic fatalities by 2024), 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 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.

CIP POLICY GOALS: STATE OF GOOD REPAIR

Overview

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

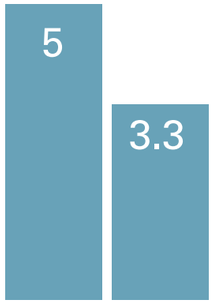
In 2017, the SFMTA had $14.6 billion worth of capital assets, including: bike routes and lanes, traffic signals, subway infrastructure, stations, maintenance and operations facilities, taxi facilities, fixed guideway track, overhead wires and parking garages. Due to insufficient funding, the agency is unable to replace or repair all assets as they reach the end of their useful life. As of 2017, the total backlog of unmet state of good repair needs was $2.6 billion.

The FY 2019-2023 CIP includes approximately $1.6 billion in state of good repair investments. These funds are primarily directed towards investments that are critical to keeping the transportation system moving, such as maintaining tunnels, tracks, and overhead catenary systems. Fleet replacement is a large driver of state of good repair investment needs that occurs on a cyclical basis of between 12 and 25 years, depending on the vehicle type. The SFMTA will complete the replacement of the entire bus and trolley coach fleet over the next several years that, along with vehicle overhauls, represents an investment of over $900 million.

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 invested an average of $230 million annually on state of good repair projects. With the $1.6 billion allocated to SGR in the FY 2019-2023 CIP, combined with prior years funding, the agency is on-track to exceed its $250 million commitment in the coming years.

AS OF 2018, THE SFMTA'S TOTAL BACKLOG OF DEFERRED SGR NEEDS WAS **$2.62 BILLION**

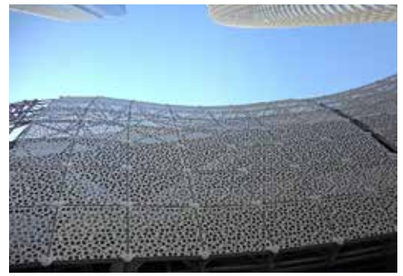


ON AVERAGE, SFMTA ASSETS SCORED 3.3 OUT OF 5 USING AN AGE-BASED ASSET CONDITION SCORE

SGR Investments

Over the next five years, SGR investments across the transit network include:

- Replacement and upgrades of traffic signal hardware and signage
- Upgrade and maintenance of bikeways
- Historic streetcar rehabilitation
- Completion of the replacement of the entire bus and trolley coach fleet, including replacement and expansion of the paratransit fleet
- Rail replacement for the Muni Metro and cable car systems
- Upgrades to traction power, rail signals and the automated train control system
- Rehabilitation and upgrade of facilities and equipment



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, this 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 investments, 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: Pre-Development Report

PRELIMINARY ENGINEERING

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

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

DETAILED DESIGN

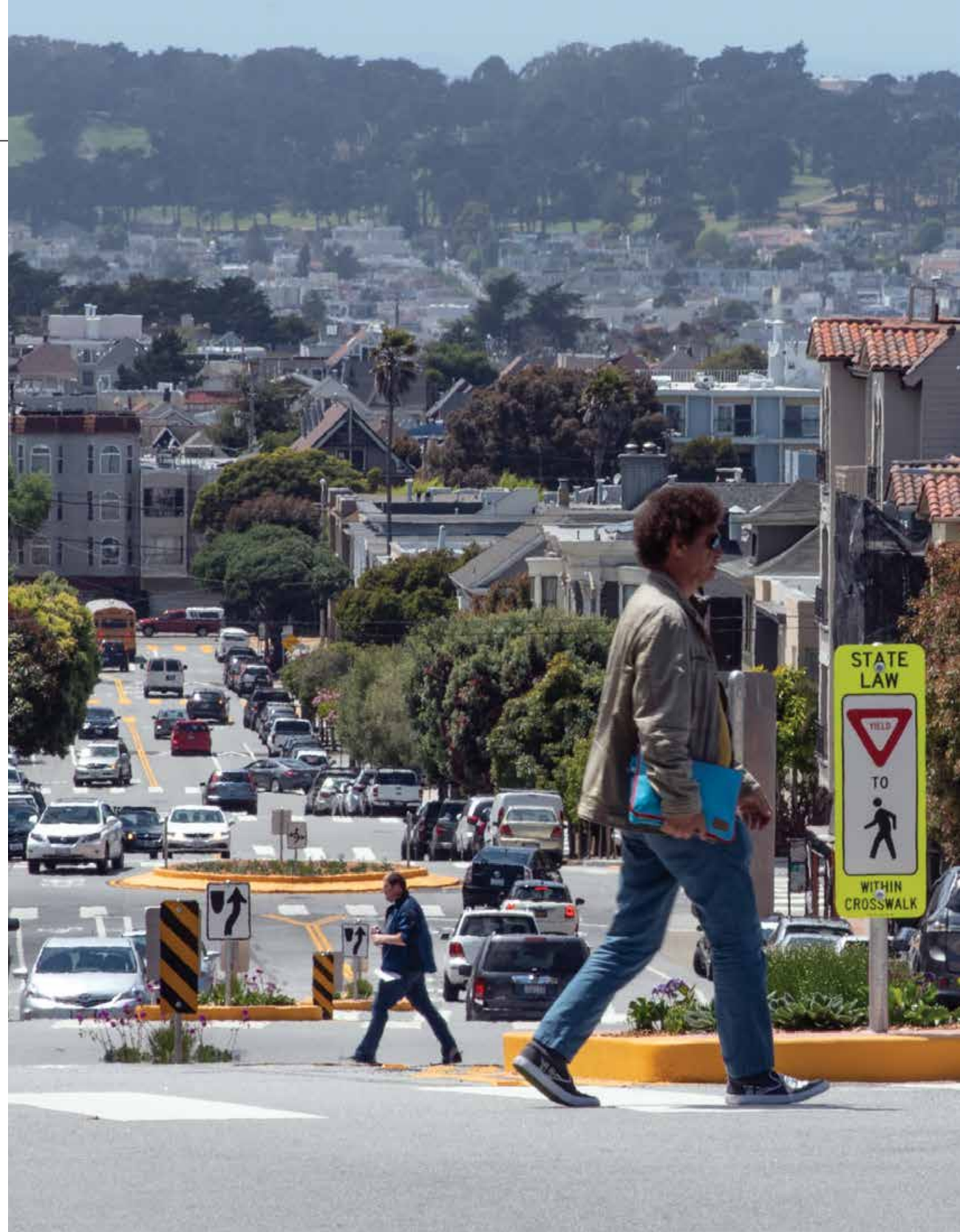
During the Detail Design Phase, SFMTA implements conceptual engineering plans and produces final design specifications. The phase also includes preparation of engineer's estimates, contract packages, and an analysis of construction bids.

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

CONSTRUCTION / PROCUREMENT/ IMPLEMENTATION

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

Deliverable: Completed Capital Improvement



CAPITAL PROGRAM AREAS

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

CENTRAL SUBWAY

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

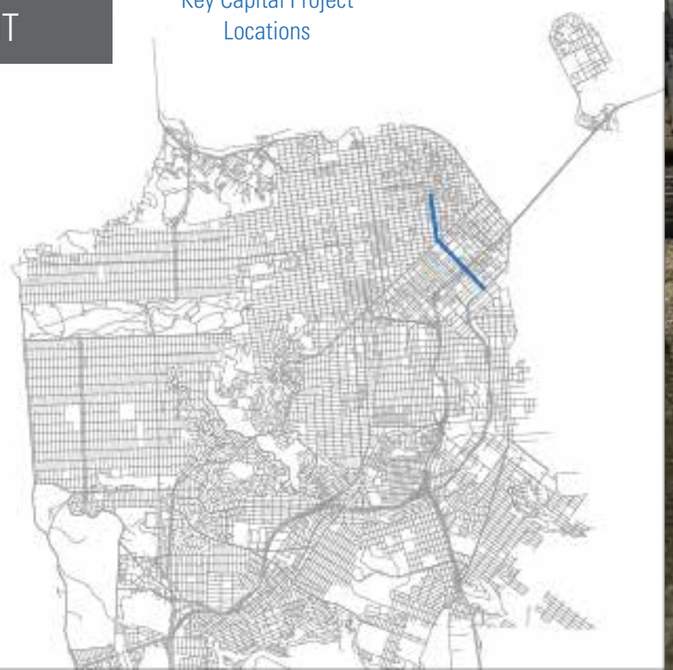
The Central Subway Project will construct a modern, efficient light-rail line that will improve public transportation in San Francisco. This new 1.7-mile extension of Muni's T Third Line will provide direct connections to major retail, sporting and cultural venues while efficiently transporting people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

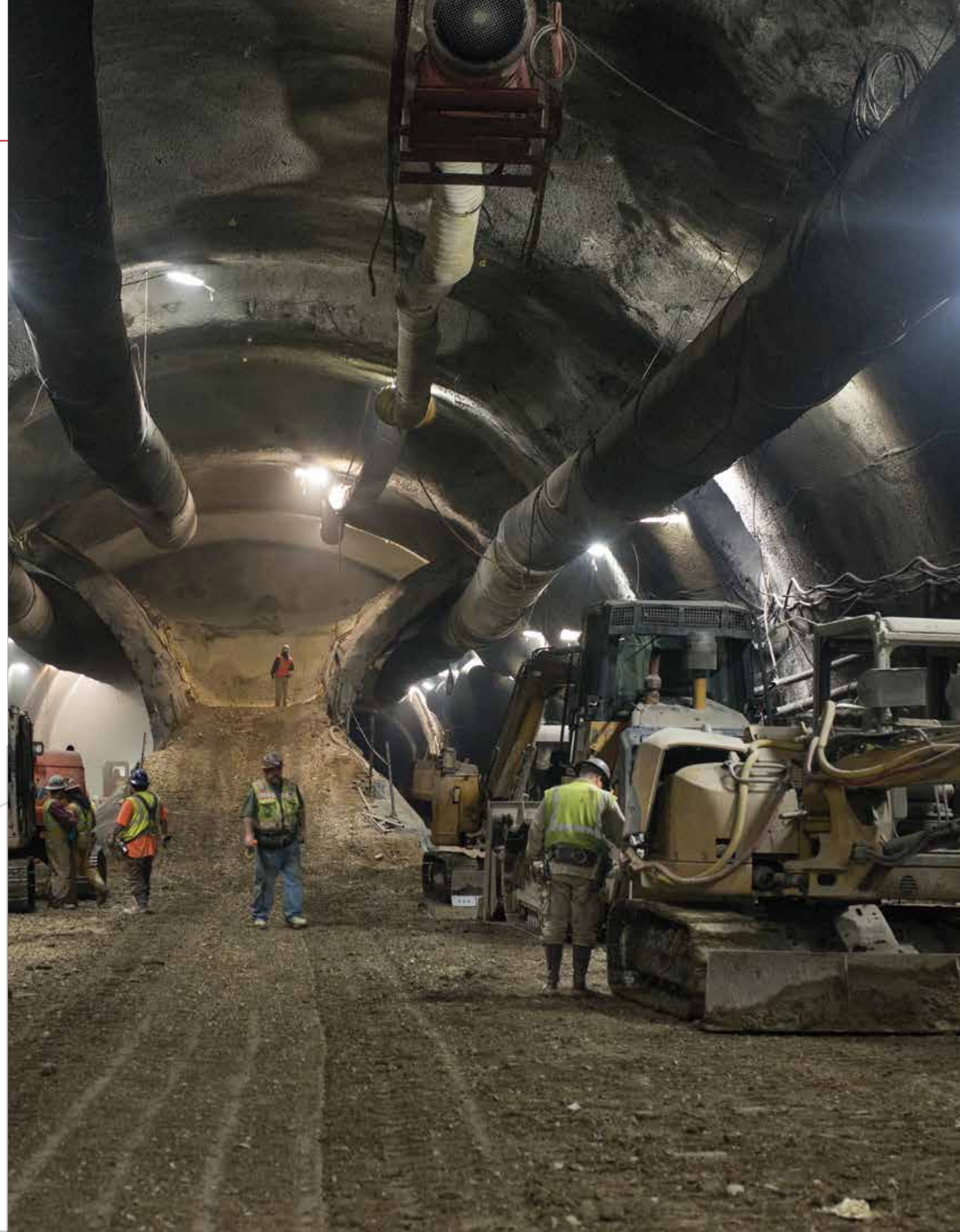
The Central Subway Project is the second phase of the San Francisco Municipal Transportation Agency's (SFMTA) Third Street Light Rail Transit Project. Phase 1 of the project, which was completed in April 2007, constructed a 5.1-mile light-rail line along the densely populated 3rd Street corridor. Phase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

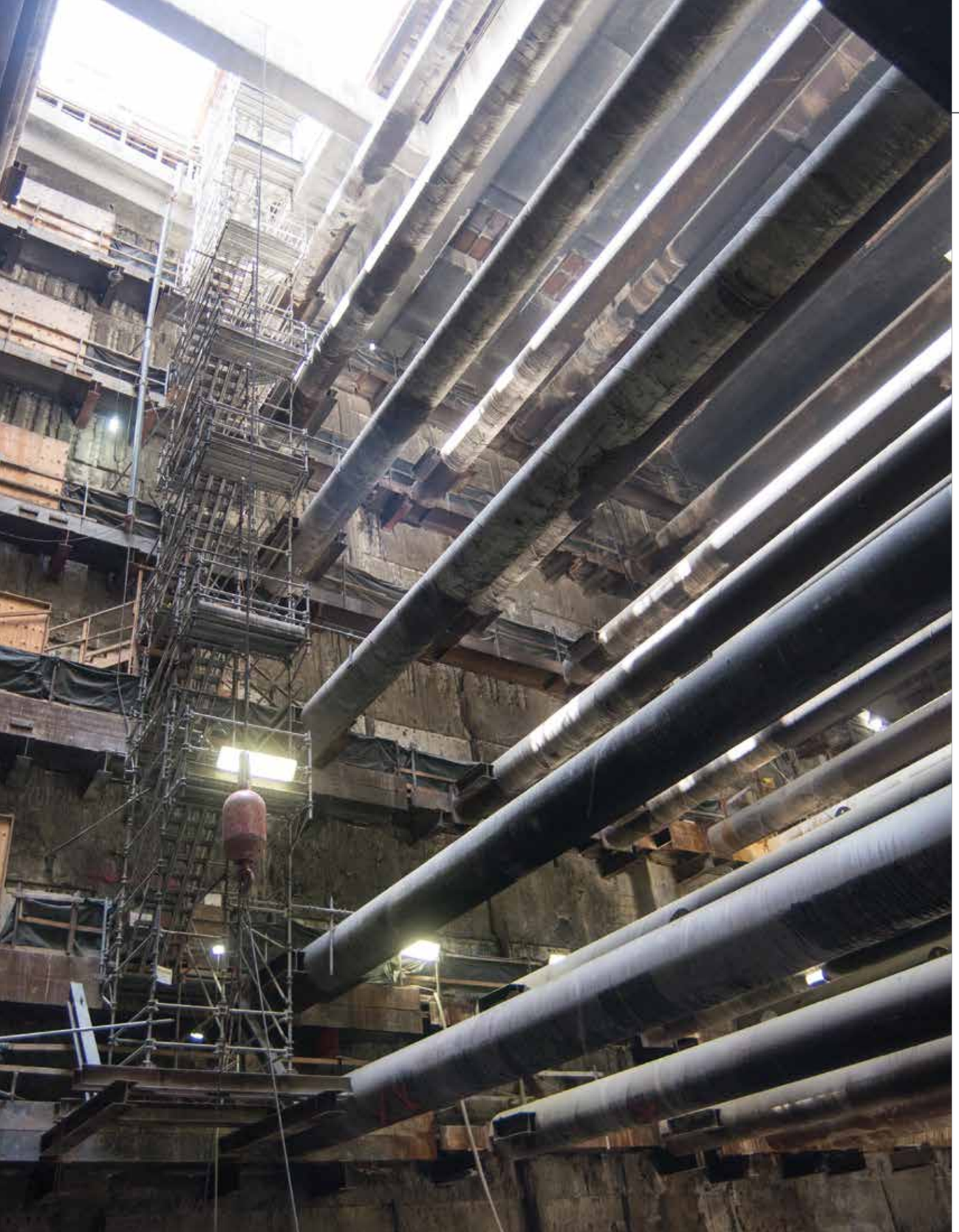
ONETIME PROJECT, **$1.58B** INVESTMENT

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

Key Capital Project Locations







Central Subway Budget

Project Name, CIP Number, Project Scope

Project	CIP #	*Total Carryforward Budget	CIP Total	Total
Central Subway	CS050	$1,480,345,747	$84,768,516	$1,565,114,263
Total		**$1,480,345,747**	**$84,768,516**	**$1,565,114,263**

*Carryforward budget is the total project budget as of June 30, 2018.

Central Subway Scope

Project Name, CIP Number, Project Scope

Central Subway **CS050**

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

COMMUNICATIONS & IT INFRASTRUCTURE

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

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

Projects that are planned for the next five years include: procuring new Blue Light Phones to help to support emergency response in the Muni Metro subway; pre-planning work for a new Time Clock Implementation project to improve operational efficiency; and replacing antiquated radio communications systems for both revenue and non-revenue fleets with a modern radio and data communications system. These initiatives all contribute to a more efficient communication network and help passengers to better integrate the transit system into their day-to-day lives.

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

1 PROJECT, **$43.8M** INVESTMENT

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

Communications & IT Infrastructure projects are citywide.

Communications & IT Infrastructure Projects

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

Project	CIP #	*Total Carryforward Budget	CIP Total	Total
Integrated Systems Replacement Project	CI01-CF	$39,385,146	$4,403,278	$43,788,424
Total		**$39,385,146**	**$4,403,278**	**$43,788,424**

*Carryforward budget is the total project budget as of June 30, 2018.

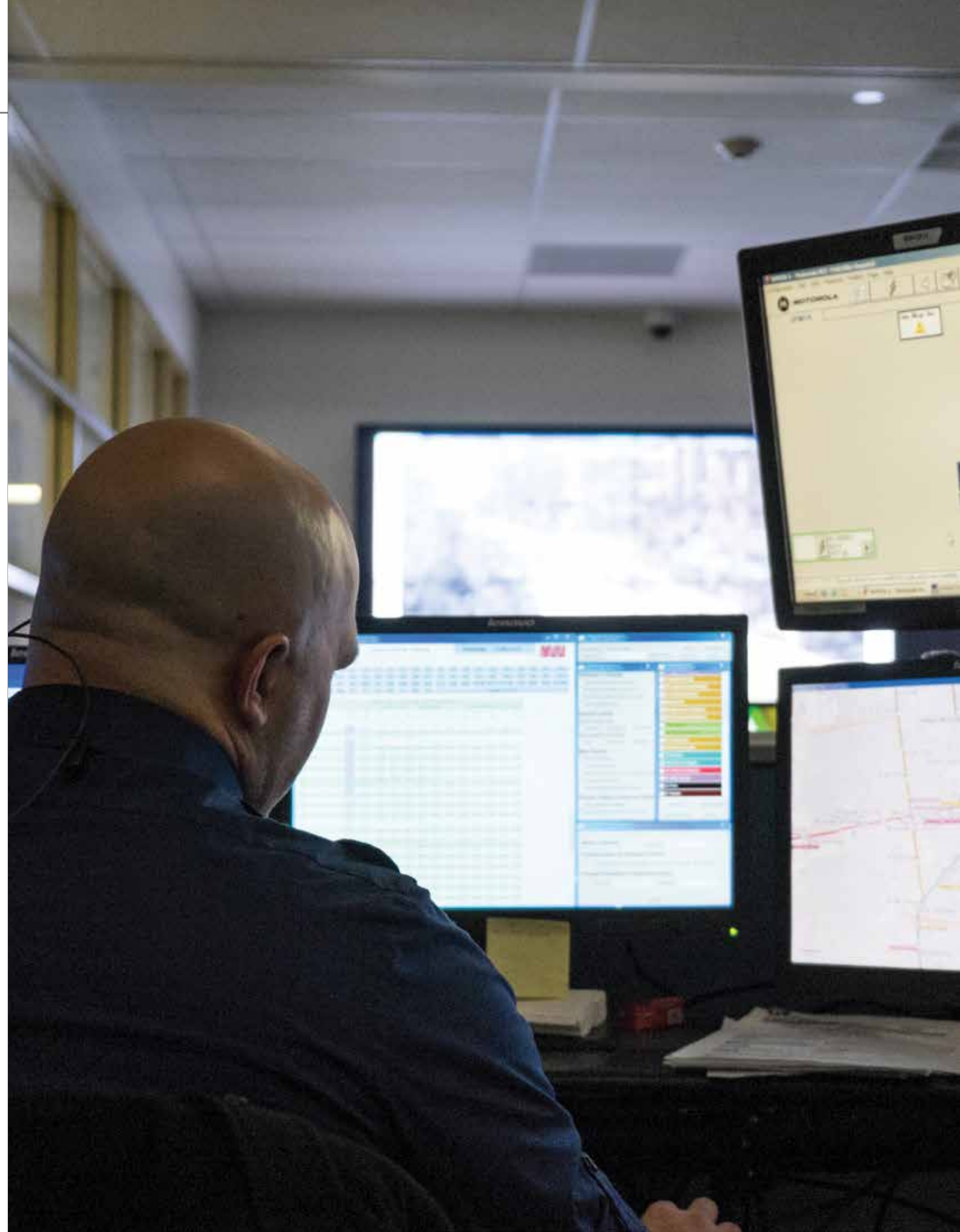
In addition to the projects listed here, the SFMTA is currently implementing **5** Communications & IT Infrastructure carryforward projects with **$8M** in remaining funds to be invested. See Appendix Schedule 4 of the 2019-2023 CIP.

Communications & IT Infrastructure Scopes

Project Name, CIP Number, Project Scope

Integrated Systems Replacement Project **CI01-CF**

Replace central control and subway communication systems, which include the Public Address system, Platform Display Sign system, and Facility SCADA system; and upgrade the Motive Power SCADA system. Also being performed are installations of new fiber broadband network and Uninterruptible Power Supply systems for critical communication systems.



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 1900s. The Facilities Program supports the modernization and expansion of outdated facilities to make them safe and efficient, as well as acquiring new facilities to accommodate fleet growth. Where possible, 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 SFMTA's 2017 Facilities Framework, available at www.sfmta.com

Facilities projects planned for the next five years include expansion of the Muni Metro East facility, Muni Metro escalator rehabilitation, the 15th Street enforcement headquarters facility, Presidio bus storage and maintenance facility, and fire and life safety system upgrades.

17 PROJECTS, **$388M** INVESTMENT

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

Key Capital Project Locations

Facility Projects

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

Project	CIP #	*Total Carryforward Budget	CIP Total	Total
1200 15th Street Renovation	FC066	$830,000	$6,227,784	$7,057,784
Burke Overhead Lines & Parts	FC057	$47,871,187	$2,280,000	$50,151,187
Escalator Rehabilitation	FC060	$35,698,508	$1,033,868	$36,732,376
Facility & Life Safety System Renovation	FC011	$2,287,488	$4,026,493	$6,313,981
Facility Condition Assessment Implementation	FC014		$16,347,031	$16,347,031
Islais Creek Phase II	FC053	$72,576,113	$450,000	$73,026,113
Kirkland Bus Washer Replacement	FC076		$2,000,000	$2,000,000
MME HVAC and Boiler Improvement	FC067	$1,541,000	$4,932,944	$6,473,944
Muni Metro East Expansion Phase II – Paving	FC068		$76,958,326	$76,958,326
Muni Metro Escalator Rehabilitation Phase III	FC071		$2,643,605	$2,643,605
New Castro Station Elevator	FC050	$533,725	$18,581,865	$19,115,590
Potrero Facility Reconstruction	FC074		$25,389,512	$25,389,512
Presidio Facility Reconstruction	FC072		$6,580,000	$6,580,000
Presidio Lifts	FC054	$2,920,691	$4,400,000	$7,320,691
Scott Lifts	FC075		$1,000,000	$1,000,000
Transit Operator Convenience Facilities Phase III	FC051		$1,500,300	$1,500,300
Woods Facility Rehabilitation	FC073		$5,000,001	$5,000,001
Reserve Facility	FC000		$44,472,645	$44,472,645
Total		**$164,258,712**	**$223,824,374**	**$388,083,086**

*Carryforward budget is the total project budget as of June 30, 2018.

In addition to the projects listed here, the SFMTA is currently implementing **8** Facility carryforward projects with **$18M** in remaining funds to be invested. See Appendix Schedule 4 of the 2019-2023 CIP.

Facility Scopes

Project Name, CIP Number, Project Scope

1200 15th Street Renovation **FC066**

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.

Burke Overhead Lines & Parts **FC057**

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

Escalator Rehabilitation **FC060**

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

Facility & Life Safety System Renovation **FC011**

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

Facility Condition Assessment Implementation **FC014**

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

Facility Scopes

Project Name, CIP Number, Project Scope

Islais Creek Phase II **FC053**

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

Kirkland Bus Washer Replacement **FC076**

Install a drive-through bus wash system at the Kirkland Division. The work will include a wash water reclamation system including a brush bus wash system with top oscillating material scrubbers, high-pressure spray arch and wheel wash, undercarriage wash, tire guides, skid plates, pre-wetting/detergent, high-pressure front and wheel wash components, vertical brush and frame assembly, and final rinse.

MME HVAC and Boiler Improvement **FC067**

The existing heating boiler and two roof-mounted air conditioning units at the Muni Metro East Facility has failed and their warranty period has expired. The project will replace the boiler and air-conditioning units with more modern, efficient, technologically improved ones. The scope of the work will include the assessment, and replacement as necessary, of piping system components relating to the boiler and air-conditioning units.

Muni Metro East Expansion Phase II – Paving **FC068**

The Muni Metro East Expansion Project will develop a vacant 4-acre lot east of the existing 13-acre Muni Metro East Facility. Improvements will include paving and fencing the site, extension of electrical and sewer utilities, and construction of temporary overhead electrical infrastructure for the temporary storage of trolley coach vehicles and the temporary operation of a trolley operations division to maintain Muni service during the rebuild of the Potrero and Presidio Divisions. This project also includes ancillary improvements to 1399 Marin to accommodate temporary trolley bus maintenance in that location, including repaving, temporary overhead electrical infrastructure, site fencing, and minor building improvements. In the future, these baseline improvements will be converted for the storage of up to 36 light rail vehicles, and possible construction of a maintenance building for light rail vehicles as the light rail fleet grows and additional fleet storage capacity is needed. Increasing the capacity of the site will provide vehicle storage capacity for future expansion of both the bus and light rail fleets.

Muni Metro Escalator Rehabilitation Phase III **FC071**

Replace 6 escalators, the 4 escalators at Embarcadero (from the platform to mezzanine), and the inbound and outbound escalators at West Portal. A temporary stair with the same egress capacity of 1 escalator will be added for the Embarcadero escalator undergoing replacement. Replacement will be done one escalator at a time. After all the Embarcadero escalators have been replaced, the temporary stairs may be left in place until a permanent stairway is constructed.

New Castro Station Elevator **FC050**

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

Potrero Facility Reconstruction **FC074**

The entire Potrero Maintenance facility will be rebuilt to provide a larger facility that services and stores trolley coaches and facilitates training. The facility will be decked and will possibly include transit oriented development, up to 11 floors, above at the Mariposa Street side of the facility cascading 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.

Presidio Facility Reconstruction **FC072**

The Presidio Bus Maintenance Facility at 949 Presidio is beyond its useful life and needs to be replaced. To meet the transit needs of San Francisco the facility will be reconstructed with new maintenance bays and bus storage areas for Muni's new modern trolley and hybrid electric motor coach fleets.

Presidio Lifts **FC054**

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

Facility Scopes

Project Name, CIP Number, Project Scope

Scott Lifts **FC075**

Install above ground vehicle lifts at the Scott Garage to enable staff to maintain the Muni non-revenue fleet in good working order. This includes replacing four 4-post vehicle lifts at 30,000 lb capacity, and, if the construction bids are favorable, an option to replace two 2-post vehicle lifts at 20,000 lb capacity. Work will include demolition of the existing lifts and new footings for each post.

Transit Operator Convenience Facilities Phase III **FC051**

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

Woods Facility Rehabilitation **FC073**

Replace the drive-through bus wash system at Woods Division. The work will include a wash water reclamation system including a brush bus wash system with top oscillating material scrubbers, high-pressure spray arch and wheel wash, undercarriage wash, tire guides, skid plates, pre-wetting/detergent, high-pressure front and wheel wash components, vertical brush and frame assembly, and final rinse. Work also includes the installation of electrical infrastructure and charging stations to power nine battery eletric vehicles being procured as part of the SFMTA's e-bus Pilot Project. Post installation, these buses will then be evaluated for long-term use in the Muni fleet.

FLEET

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

Muni currently operates over 1,055 service vehicles across 75 transit lines. The Fleet Capital Program ensures that these vehicles are safe, comfortable, clean, and reliable for San Francisco passengers. Rehabilitating or replacing vehicles as they near the end of their useful life helps avoid costly repairs and service interruptions caused by vehicle failures. 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.

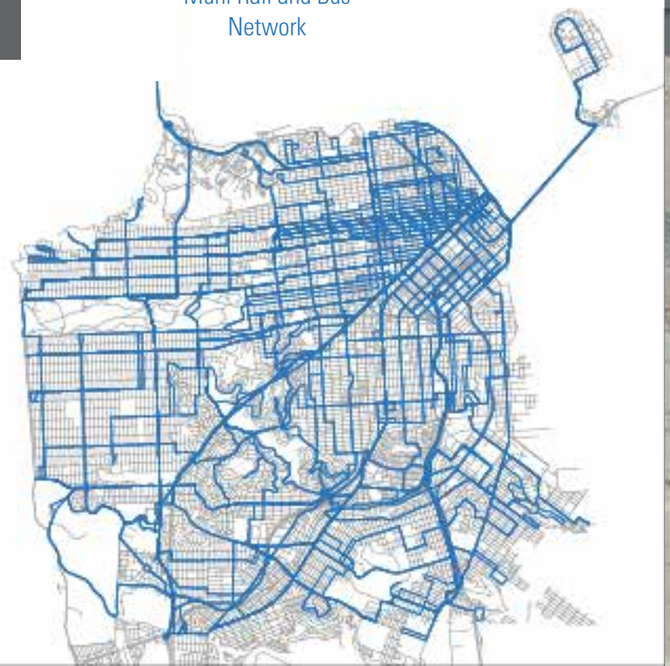
These initiatives all contribute to the agency's long-term goals of increasing Muni service and eliminating delays caused by outdated vehicles and infrastructure.

Some of our Fleet projects planned for the next five years include cable car renovations, expanding and replacing the light rail fleet, cable car and historic car renovation, replacing paratransit vehicles, and completing the replacement of Muni's entire rubber tire fleet.

14 PROJECTS, **$2.35B** 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

Muni Rail and Bus Network



Fleet Projects

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

Project	CIP #	*Total Carryforward Budget	CIP Total	Total
40’ & 60’ Motor Coach & Trolley Coach Midlife Overhauls	FT080		$165,857,637	$165,857,637
40’ & 60’ Motor Coach Fleet Replacement	FT054	$412,718,975	$79,252,101	$491,971,076
40’ & 60’ Trolley Coach Fleet Replacement	FT052	$306,301,785	$122,665,363	$428,967,148
Cable Car Renovation	FT053	$22,513,126	$10,114,201	$31,638,527
Electric Bus Procurement	FT082	$230,000	$14,770,000	$15,000,000
Farebox Replacement	FT056		$3,037,151	$3,037,151
ForkLift Repacement	FT085		$3,217,500	$3,217,500
Light Rail Vehicle Fleet Replacement & Expansion	FT059	$380,704,333	$656,365,513	$1,037,069,846
LRV2 & LRV3 Heating, Ventilation & Air Conditioning (HVAC) Refurbishments	FT068		$3,200,000	$3,200,000
LRV2 & LRV3 Overhauls	FT062	$75,082,885	$7,750,000	$82,832,885
LRV4 Maintenance Equipment Procurement Phase I	FT074		$7,000,000	$7,000,000
Milan & Vintage Streetcar Rehabilitations	FT061	$498,345	$16,049,212	$16,547,557
Paratransit Fleet Expansion	FT051	$2,890,622	$8,476,171	$11,366,793
PCC Streetcar Rehabilitations	FT057	$26,163,727	$8,436,272	$34,599,999
Reserve Fleet	FT000		$18,163,006	$18,163,006
Total		**$1,227,103,798**	**$1,124,354,127**	**$2,350,469,125**

*Carryforward budget is the total project budget as of June 30, 2018.

In addition to the projects listed here, the SFMTA is currently implementing **6** Fleet carryforward projects with **$8M** in remaining funds to be invested. See Appendix Schedule 4 of the 2019-2023 CIP.

Fleet Scopes

Project Name, CIP Number, Project Scope

40’ & 60’ Motor Coach & Trolley Coach Midlife Overhauls **FT080**

Perform scheduled maintenance on the 40’ & 60’ motor coach & trolley coach fleet in accordance with manufacturer recommendations. Maintenance data shows that rehabilitation of the fleet significantly improve vehicle reliability, helps reduce incidents of breakdowns, and prevent service interruptions and additional and costly repairs.

40’ & 60’ Motor Coach Fleet Replacement **FT054**

Replace the outdated 40’ and 60’ motor coaches that have reached the end of their useful lives. The new motor coach fleet will be equipped with hybrid technology, enhanced regenerative braking, composite materials, slip-resistant flooring, low floor bus design, better seating configuration, and better exterior viewing mirrors. This project will improve agency safety and security, transit reliability, on-time efficiency, and customer satisfaction.

40’ & 60’ Trolley Coach Fleet Replacement **FT052**

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

Cable Car Renovation **FT053**

Fund the phased rehabilitation of the cable car fleet. The project will enhance cable car vehicle by improving system reliability. The useful life of a cable car is approximately 60-70 years, and a major rehabilitation will extend the life of a cable car by anywhere from 30-35 years.

Electric Bus Procurement **FT082**

Procure and deploy nine battery electric buses into revenue service. The project will consist of procuring three types of 40’ battery electric bus from three vendors and those vehicles and the necessary equipment will be stationed at the Woods yard. The buses will operate in revenue service for one year during which they will be monitored and evaluated based on their performance of various electric bus technologies. The findings of this pilot project will be used to evaluate the suitability of electric battery buses and develop a roadmap for introducing an expanded fleet into service.

Fleet Scopes

Project Name, CIP Number, Project Scope

Farebox Replacement **FT056**

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

Forklift Replacement **FT085**

Replacement of more than 60 forklifts. The SFMTA fleet of forklifts is significantly outdated, leading to higher maintenance costs, reduced performance, safety, fuel efficiency, and green house gas emissions. The fleet consists of more than 60 forklifts of various makes, models, and sizes. A significant number of these vehicles are between 25 to 40 years old, have exceeded their schedule useful life and are in need of replacement. Replacement will help to reduce overall maintenance costs, improve reliability, and reduce emissions.

Light Rail Vehicle Fleet Replacement & Expansion **FT059**

Procure 151 replacement LRVs and 68 additional LRVs to expand the fleet to 219 trains to replace LRV2 & LRV3 trains which manufactured by Breda and are nearing the end of their useful life. The expanded fleet of LRV4s are manufactured in California by Siemens, and these new trains will support transit service to Central Subway and expanded service citywide. These new state-of-the-art trains improve transit reliability, safety, and passenger comfort.

LRV2 & LRV3 Heating, Ventilation & Air Conditioning (HVAC) Refurbishments **FT068**

Refurbish and replace heating, ventilation, and air conditioning (HVAC) units on the LRV2 and LRV3 fleet to improve the reliability of the units and reduce the amount of maintenance needed to keep the units in operation. The components inside the existing HVAC units are in need of refurbishment and in some cases, replacement. The HVAC units will be shipped to an HVAC remanufacturer to be refurbished and upgraded.

LRV2 & LRV3 Overhauls **FT062**

Perform scheduled maintenance of truck components in accordance with manufacturer recommendations of the LRV2 and LRV3 fleet consisting of 151 trains. Each train of which is equipped with three trucks-two motor trucks and one trailer truck-that serve as suspension systems that support vehicle loads and provide a comfortable ride for passengers. Maintenance data shows that rehabilitation of the light rail vehicle trucks will significantly improve vehicle reliability, help to reduce incidents of breakdowns, and prevent service interruptions and additional and costly repairs.

LRV4 Maintenance Equipment Procurement Phase I **FT074**

Procure necessary equipment to maintain the LRV4s in a state of good repair. Equipment includes the purchase and installation of two state-of-the-art automated wheel measurement (AWS) systems, two new wheel truing machines, and overhead cranes systems for heavy overhaul work.

Milan & Vintage Streetcar Rehabilitations **FT061**

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

Paratransit Fleet Expansion **FT051**

Procure replacement paratransit minivans and cutaways to retire an outdated vehicles that have reached the end of their useful life. These modern vehicles will provide more comfortable and reliable transportation for persons with disabilities that are unable to access the fixed route transit system.

PCC Streetcar Rehabilitations **FT057**

Rehabilitate Presidential Commission Cars (PCCs) to like-new condition, including upgrading electrical and mechanical systems, performing bodywork, and ensuring systems meet California Public Utilities Commission (CPUC) and the Americans with Disabilities Act (ADA) requirements. Due to their historic nature, these vehicles are not replaced on a regular schedule, making a program of regular rehabilitation critical to the long-term operation of the fleet.

PARKING

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

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

While at this time no new funding sources for parking capital projects over the next five years has been identified, projects funded in prior years that will be delivered during this time include the rehabilitation and equipment upgrades of key parking structures.

- Seismic upgrades to ensure safe and secure parking garages
- Elevator upgrades and other accessibility enhancements
- New, more convenient payment systems

Parking Projects

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

Project	CIP #	*Total Carryforward Budget	CIP Total	Total
Reserve Parking	PK000		$200,000	$200,000
Total			**$200,000**	**$200,000**

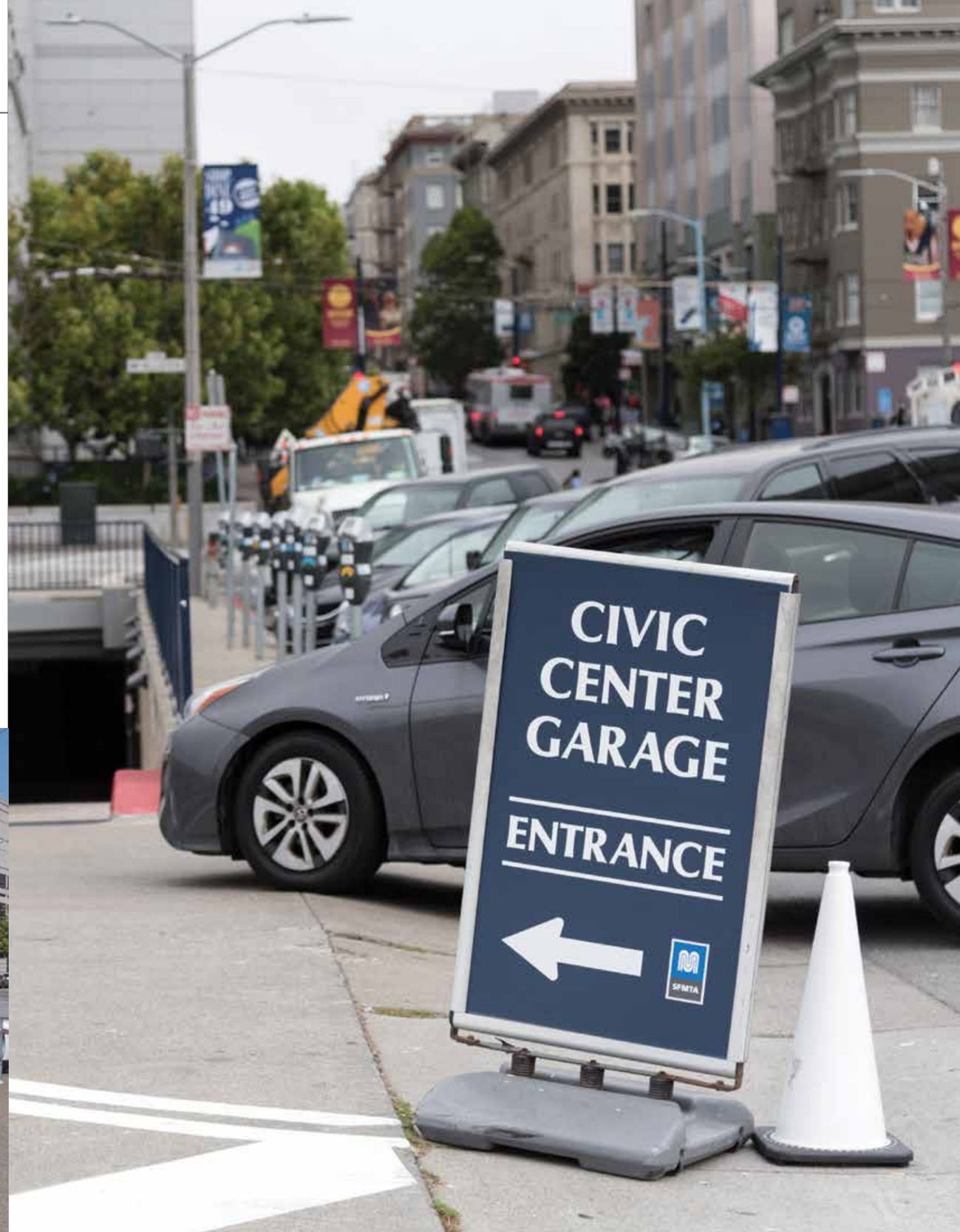
The SFMTA is currently implementing **4** Parking carryforward projects with **$21M** in remaining funds to be invested. See Appendix Schedule 4 of the 2019-2023 CIP.

Parking Scopes

Project Name, CIP Number, Project Scope

Reserve Parking **PK000**

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



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. Although there is no new funding in the current CIP period dedicated to security, there are several projects that received funding in prior years and are included as carryforward projects that will be delivered during the current 5 year CIP period. Furthermore, while not explicitly identified in the Security Program, security features/improvements will be delivered as a component of projects in other program areas.

The SFMTA is currently implementing **6** Security carryforward projects with **$2M** in remaining funds to be invested. See Appendix Schedule 4 of the 2019-2023 CIP.

- Ongoing planning and protections for critical infrastructure
- Enhanced communication capabilities that can withstand major disasters
- Battery backup systems for traffic signals and subway track switch/ subway signal systems to provide resiliency in extreme conditions

Security projects are citywide.

STREETS

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

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

The projects and programmatic areas funded in the Streets Program were selected based on consistency with the SFMTA Strategic Plan and the Vision Zero Goal of eliminating traffic deaths; continuation of previous commitments; inclusion in approved planning documents; and fund matching opportunities. New CIP projects are either located on the 2017 Vision Zero High Injury Network or have been identified through a previous or ongoing planning effort. To speed the delivery of benefits to the public, improvement projects will incorporate near term measures when possible and the use of programs allows for greater flexibility and responsiveness (WalkFirst Quick & Effective, Construction Coordination, Vision Zero Bikeway Improvements).

75 PROJECTS, **$299M** INVESTMENT

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

Key Capital Project Locations

Streets Projects

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

Project	CIP #	*Total Carryforward Budget	CIP Total	Total
13th St Protected Bike Lanes	ST177		$3,877,000	$3,877,000
20th Avenue Bikeway	ST061	$120,000	$1,381,000	$1,501,000
22nd Street Caltrain Station E-Lockers	ST199	$85,000	$205,000	$290,000
4th Street Pedestrian Bulb-outs	ST051	$1,182,000	$960,000	$2,142,000
5th Street Corridor Improvements	ST052	$380,632	$1,120,000	$1,500,632
6th Street Streetscape	ST053	$5,445,519	$18,601,400	$24,046,919
7th Street Improvements Phase 2	ST145	$149,967	$1,072,000	$1,221,967
Alemany Boulevard Buffered Bike Lane	ST172	$697,969	$400,000	$1,097,969
Alemany Interchange Improvement Project - Phase 1	ST142	$289,203	$186,890	$476,093
Alemany Interchange Improvement Project - Phase 2	ST200		$300,000	$300,000
Annual Traffic Calming Removal and Replacement	ST203		$100,000	$100,000
Application-Based Residential Street Traffic Calming FY17/18	ST105		$1,213,399	$1,213,399
Arguello Boulevard Bicycle Strategy	ST065	$261,163	$70,700	$331,863
Bay Area Bike Share Expansion	ST057	$571,834	$179,260	$751,094
Bayview CBTP Implementation	ST195		$2,575,000	$2,575,000
Bayview CBTP Near Term Implementation	ST197		$482,000	$482,000
Beale Street Bikeway	ST193		$1,710,000	$1,710,000
Brannan Street Safety Project	ST120	$127,340	$450,000	$577,340
Central SoMa Plan	ST076	$100,000	$150,000	$250,000
Cesar Chavez East Bike and Pedestrian Improvement	ST196		$400,000	$400,000
Cesar Chavez/Bayshore/Potrero Intersection Improvements Phase 1	ST058	$190,000	$75,000	$265,000
Cesar Chavez/Bayshore/Potrero Intersection Improvements Phase 2	ST059		$3,426,000	$3,426,000
Civic Center Public Realm Plan	ST077	$410,000	$4,000,000	$4,410,000
Embarcadero Enhancement Project	ST079	$650,000	$3,050,000	$3,700,000
Excelsior Neighborhood Traffic Calming	ST066	$787,175	$4,680,000	$5,467,175
Financial District Connections Bicycle Strategy	ST067		$275,000	$275,000
Folsom Street & Howard Street Streetscape Near Term Improvements	ST149	$1,900,000	$400,000	$2,300,000
Folsom-Howard Streetscape	ST080	$2,251,217	$31,622,829	$33,874,046
Geneva Avenue Traffic Signals	ST201		$2,850,000	$2,850,000
Hyde Street Safety Project	ST098		$4,275,000	$4,275,000
Lake Merced Pedestrian Safety	ST181		$550,000	$550,000
Lombard Street Streetscape	ST084	$2,101,653	$16,178,517	$18,280,170
Mariposa Bike Connection	ST136	$60,000	$360,000	$420,000
Mission & Trumbull Street Intersection Upgrades	ST140		$70,000	$70,000
Mission Street Excelsior	ST158	$395,000	$2,400,000	$2,795,000
Monterey Street Safety Improvements	ST192		$495,000	$495,000
Move Western Addition Mid-Term Improvements	ST155	$137,000	$725,000	$862,000
Ocean Avenue Safety Improvements	ST183	$60,000	$11,840,000	$11,900,000

Streets Projects

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

Project	CIP #	*Total Carryforward Budget	CIP Total	Total
Octavia Boulevard Enhancements Phase II	ST087	$165,000	$2,000,000	$2,165,000
Otis Street Improvement - Hub Master Plan	ST184		$1,250,000	$1,250,000
Page Street Neighborway (Market to Webster)	ST088	$97,868	$1,425,000	$1,522,868
Page Street Neighborway (Webster to Stanyan)	ST071	$95,000	$1,775,000	$1,870,000
Permanent Painted Safety Zone Conversion	ST115		$1,050,349	$1,050,349
Program: Annual Traffic Calming Removal and Replacement	ST030		$250,000	$250,000
Program: Bicycle Traffic Signal Upgrades	ST026		$3,200,000	$3,200,000
Program: Bike Facility Maintenance: Delineators & Green Pavement	ST041	$450,000	$900,000	$1,350,000
Program: Citywide Neighborway Design and Implementation	ST031		$10,530,000	$10,530,000
Program: Citywide Quick and Effective Bike Improvements	ST045	$719,725	$2,375,000	$3,094,725
Program: Community Response Implementation	ST038	$550,000	$5,500,000	$6,050,000
Program: Long-term Bike Parking	ST047		$600,000	$600,000
Program: Mission Streetscape Plan Implementation	ST032		$700,000	$700,000
Program: Proactive Local Traffic Calming Track	ST043	$44,849	$3,000,000	$3,044,849
Program: Residential Streets Safety Spot Improvements	ST029		$250,000	$250,000
Program: Short-term Bike Parking	ST048		$3,092,000	$3,092,000
Program: Speed Radar Sign Installation	ST037		$720,000	$720,000
Program: Streets Coordination Improvements	ST039		$4,685,000	$4,685,000
Program: Traffic Calming Application-Based Local Streets Program FY22/23	ST028		$4,800,000	$4,800,000
Program: Traffic Improvements Around Schools	ST042	$999,090	$5,087,775	$6,086,865
Program: Vision Zero Bikeway Upgrades	ST036		$6,750,000	$6,750,000
Program: WalkFirst Quick & Effective Pedestrian Safety	ST040	$1,393,761	$2,625,000	$4,018,761
Rectangular Rapid Flashing Beacons	ST122	$621,900	$575,000	$1,196,900
Sloat Skyline Alternatives Analysis	ST157	$399,695	$1,089,000	$1,488,695
Taylor Street Streetscape	ST094	$1,465,070	$18,096,750	$19,561,820
Terry Francois Boulevard Bikeway Improvements	ST169	$709,733	$999,946	$1,709,679
The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	ST179		$2,340,000	$2,340,000
The Embarcadero SB Bike Lane Spot Improvements	ST180		$280,000	$280,000
Townsend Street Bicycle Strategy	ST074	$339,637	$3,000,000	$3,339,637
Upper Market Pedestrian Improvements	ST097	$1,025,913	$4,400,000	$5,425,913
Upper Market Street Safety Project Curb Management	ST187		$150,000	$150,000
Valencia Bikeway Curb Management Plan	ST188		$650,000	$650,000

Streets Projects

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

Project	CIP #	*Total Carryforward Budget	CIP Total	Total
Valencia Street Bikeway Implementation Plan	ST165	$145,000	$14,152,000	$14,297,000
Valencia Street Bikeway Near-Term Improvements Phase 2	ST205		$837,000	$837,000
Washington/Trenton Bulb-out & Beacons	ST100		$500,000	$500,000
Western Addition Community Based Transportation Improvements	ST101		$986,928	$986,928
Yerba Buena/Hazelwood Follow the Paving	ST207		$220,000	$220,000
Reserve Streets	ST000		$37,541,206	$37,541,206
Total		**$27,574,913**	**$271,088,949**	**$298,663,862**

*Carryforward budget is the total project budget as of June 30, 2018.

In addition to the projects listed here, the SFMTA is currently implementing **59** Streets carryforward projects with **$22M** in remaining funds to be invested. See Appendix Schedule 4 of the 2019-2023 CIP.

Streets Scopes

Project Name, CIP Number, Project Scope

13th St Protected Bike Lanes **ST177**

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 St, 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.

20th Avenue Bicycle Strategy **ST061**

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

22nd Street Caltrain Station E-Lockers **ST199**

Install electronic bicycle lockers (e-lockers) to accommodate up to 40 bicycles for long-term bicycle parking needs on Iowa Street at 22nd Street. This location and facility recommendation is supported by the SFMTA's 2013 Strategy for Long-Term Bicycle Parking, and Caltrain's 2014 Bicycle Access & Parking and 2017 Bicycle Parking Management Plans. This location is directly across from the 22nd Street Station entrance and a half a block from Muni's Woods Division. There are also Muni transit connections and neighborhood services within walking distance from Iowa Street. Associated changes to the street would include thermo-striping in the parking bay to outline the e-locker footprints, as well as flexible delineators where appropriate. There is no excavation associated with this project.

4th Street Pedestrian Bulb-outs **ST051**

Implement phase one of improvements at the intersections of 4th/Bryant and 4th/Harrison, coordinating with Central Subway construction. The bulbouts at the SE corner of 4th/ Bryant, NE corner of 4th/ Harrison, and NW corner of 4th/ Harrison will be packaged for construction through the As-Needed Muni Forward contract (not to exceed $600,000.) These bulbouts will improve pedestrian safety by providing pedestrian space through sidewalk extensions, and decrease the overall crossing distance.

5th Street Corridor Improvements **ST052**

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

6th Street Streetscape **ST053**

Improve street safety and create a more inviting pedestrian environment on 6th Street from Market Street to Brannan Street by removing one lane of vehicle travel in each direction. A broad scope of streetscape improvements will be implemented, including sidewalk widening, pedestrian safety bulb-outs, new traffic signals, improved crosswalks, landscaping, and pedestrian-scale lighting. Project will also remove peak-hour towaway lanes that restrict parking from 7 to 9 a.m. and 3 to 7 p.m. and restore full-time parking lanes between Folsom and Brannan Streets.

7th Street Improvements Phase 2 **ST145**

Deliver buffered bike lanes, new striping, sidewalk bulbs, and bus boarding islands on 7th and 8th Streets between Folsom and Townsend Streets in order to complement the existing streetscape project between Market and Harrison Streets. The preliminary engineering phase will refine conceptual designs for the corridor through meetings and outreach with internal and external stakeholders, in addition to updating the project's environmental documentation.

Alemany Boulevard Buffered Bike Lane **ST172**

Implement 1.6 lane miles of buffered bike facilities on Alemany Boulevard between Lawrence Avenue and Seneca Avenue. San Francisco Public Works (SFPW) is installing buffered bikeways as part of an upcoming paving project on Alemany Boulevard between Congdon Street and Seneca Avenue. Capitalizing on follow-the-paving coordination and improving bike network connectivity, the SFMTA project will implement a continuation of the buffered bikeway by extending the facility .8 miles past the paving project limits, from Seneca to Lawrence Avenue. The stretch of Alemany from Seneca to Lawrence will not be paved, but currently lacks a buffered bikeway facility. SFMTA will coordinate with SFPW by providing the new striping design featuring the buffered bike lane.

Alemany Interchange Improvement Project - Phase 1 **ST142**

Implement Phase 1 recommendations from the Alemany Interchange Improvement Study, including a road diet of reducing vehicle travel lanes from six to four, a buffered bike lane, painted bulb outs, a painted left-turn bike box, painted conflict markers, and upgraded sharrows. This project will improve multimodal accessibility, connectivity, and safety at this complex interchange.

Streets Scopes

Project Name, CIP Number, Project Scope

Alemany Interchange Improvement Project - Phase 2 **ST200**

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. 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. Requires signal timing adjustments and detector loop relocations at Caltrans signals and encroachment permit from Caltrans.

Annual Traffic Calming Removal and Replacement **ST203**

Each year the Traffic Calming Program must fund the costs associated with the removal and replacement of traffic calming devices across the city due to resident request and paving and utility projects. This fund 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 paving and utility projects.

Application-Based Residential Street Traffic Calming FY17/18 **ST105**

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

Arguello Boulevard Bicycle Strategy **ST065**

Plan, design, and construct upgrades or expansions to improve safety for people biking and walking on Arguello Boulevard from Fulton Street to West Pacific Avenue. The project team held two community meetings, and both near- and long-term improvements were approved by the SFMTA Board in August 2016 and January 2017, respectively. Near-term painted improvements including buffer zones on the existing bike lanes, new painted medians, and painted pedestrian islands were installed in September 2016. Arguello Boulevard will be repaved, at which point the SFMTA will install new concrete bulbouts, pedestrian islands, traffic signals, medians, and additional painted upgrades to the roadway.

Bay Area Bike Share Expansion **ST057**

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

Bayview CBTP Implementation **ST195**

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

Bayview CBTP Near Term Implementation **ST197**

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 infrastructue investment, and will not include transit service changes or programmatic funding recommendations.

Beale Street Bikeway **ST193**

Plan, design, and implement parking and traffic modifications on Beale Street to construct a Muni-only lane between Market and Natoma Streets and a two-way class IV bike facility between Market and Folsom Streets. The project will also include dedicated southbound left turn pockets and signal phases at the intersections of Mission and Beale and Howard and Beale streets to faciliate the bike and pedestrian movements.

Brannan Street Safety Project **ST120**

Install safety improvements on Brannan Street from The Embarcadero to Division Street. The new roadway configuration will be installed in conjunction with SFPW repaving project 2733J. The Brannan Street Safety Project will generally change the street from the existing four lane configuration to three lanes plus bike lanes, crosswalk upgrades and new right-turn pockets. Brannan Street is on the Vision Zero High-Injury Network, and lane reductions are a proven tool to improve the safety of all roadway users. Environmentally review and clear the proposed changes. Conduct public outreach meetings as needed. Funding covers costs beyond resurfacing project scope, including SFMTA construction support, signal modifications, meter relocations, street striping changes, and sign installation.

Streets Scopes

Project Name, CIP Number, Project Scope

Central SoMa Plan **ST076**

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

Cesar Chavez East Bike and Pedestrian Improvement **ST196**

Construct improvements to southwestern entrance to the bicycle/pedestrian paths underneath the Highway 101 overpass where Cesar Chavez, Potrero Avenue, and Bayshore Blvd intersect (Segments F and G). Segment F is a shared pedestrian path through an undeveloped cityowned lot. Segment G is an eastbound pathway that travels down a steep grade under the Highway 101 southbound on-ramp. The project will create a safe pathway for bikes and pedestrians that minimizes conflict between users. Segments will be widened, regraded with proper drainage, with adequate clearance at the highway overpass and landscaped buffers between path and roadway. Segments F and G are led by SFPW; improvements will be managed and implemented by SFPW.

Cesar Chavez/Bayshore/Potrero Intersection Improvements Phase 1 **ST058**

Plan improvements to different segments of the Hairball Intersection Improvement Plan. The area where Cesar Chavez St., Potrero Ave. and Bayshore Blvd. meet underneath the Highway-101 overpass is known as “The Hairball.” Initiate some immediate near term changes to the southeastern entry of the Hairball on Jerrold Avenue and Bayshore Boulevard. The near-term upgrades include a new curbside bike lane installed on westbound Jerrold Ave. from Barneveld Ave. to Bayshore Blvd., and a new bike lane installed adjacent to the existing parking on eastbound Jerrold Ave. from Bayshore Blvd. to Barneveld Ave. The existing northbound bike lane on northbound Bayshore Blvd. from Jerrold Ave. to Marin St. will also be widened to include a buffer with delineators protecting the bike lane from vehicle traffic. Lastly, intersection paint improvements are planned at Barneveld Ave. and Jerrold Ave., Jerrold Ave. and Bayshore Blvd., and Bayshore Blvd. and Marin St.

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

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

Civic Center Public Realm Plan **ST077**

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

Embarcadero Enhancement Project **ST079**

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

Excelsior Neighborhood Traffic Calming **ST066**

Plan, design, and construct upgrades to selected streets on bikeway and Green Connections network corridors. Corridors include: Alemany Boulevard/Cayuga Avenue from Cayuga Playground to Lyell Street; Brazil, Persia, or Russia Avenue from Mission Street to Dublin Street; Naples Street from Silver Avenue to Brunswick Street; and Brunswick Street from Naples Street to Acton Street. Staff will first interview internal and external stakeholders. Then, in collaboration with the community, staff will investigate the corridors and relevant parallel or intersecting routes. Up to 9 community meetings will be held to collaboratively plan street and sidewalk improvements, and additional specialized outreach to the community will take place at existing local events or venues. Mailers, posters, and web postings will also be used to alert residents, merchants, and advocates of collaborative planning opportunities.

Financial District Connections Bicycle Strategy **ST067**

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

Streets Scopes

Project Name, CIP Number, Project Scope

Folsom Street & Howard Street Streetscape Near Term Improvements **ST149**

Implement a parking-protected bike lane on Howard Street from 6th Street to 11th Street and on Folsom Street from 11th Street to 4th Street. The improvements will also include transit boarding islands at six existing bus stops, concrete gutter spot improvements to smooth out the riding service for bicyclists, and parking and loading changes. The near term improvements will inform the final design for the larger Folsom-Howard Streetscape Project and will realize some of the bicycle, pedestrian, and transit improvements on a quicker timeline compared to the larger streetscape project.

Folsom-Howard Streetscape **ST080**

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

Geneva Avenue Traffic Signals **ST201**

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.

WalkFirst Corridor **ST098**

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

Lake Merced Pedestrian Safety **ST181**

Improve pedestrian crossings across Lake Merced Boulevard between Font and Sunset. This segment is part of the High Injury Network, and 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.

Lombard Street Streetscape **ST084**

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

Mariposa Bike Connection **ST136**

Plan and develop conceptual designs and cost estimates for a bicycle bridge paralleling the existing Mariposa Street overpass that travels under I-280 and over the Caltrain tracks, creating a safe and direct bicycle connection along the Mariposa corridor between Pennsylvania Street and Indiana Street and improving east-west bicycle connection between the Potrero Hill and Dogpatch neighborhoods on either side of I-280.

Mission & Trumbull Street Intersection Upgrades **ST140**

Design and construct an intersection improvement at Mission Street and Trumbull Streets by adding sidewalk extensions into Trumbull Street. Traffic signals and curb ramps at the intersection will be upgraded as part of this work, as recommended by the Better Streets Plan.

Mission Street Excelsior **ST158**

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 along 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.

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. Project will be coordinated with the Planning Department-led Outer Mission/Excelsior Strategy. Project will build on the prior project that focused on Geneva and on the initial plans recommended for Mission Street in the Transit Effectiveness Project.

Monterey Street Safety Improvements **ST192**

Plan, design and construct safety improvements to Monterey Street, which is on the City's High Injury Network and serves as an important bicycle connection. The project will use an extensive community-based process to determine context-appropriate safety treatments for the corridor and may include both near-term and long-term recommendations. The project will implement near-term improvements.

Streets Scopes

Project Name, CIP Number, Project Scope

Move Western Addition Mid-Term Improvements **ST155**

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.

Ocean Avenue Safety Improvements **ST183**

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.

Octavia Boulevard Enhancements Phase II **ST087**

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

Otis Street Improvement - Hub Master Plan **ST184**

Explore complete street improvements on Otis Street from South Van Ness Avenue to 13th Street. Between South Van Ness Avenue and Gough Street, project will explore a transit-only lane, a protected bikeway, and wider sidewalks, and pedestrian safety improvements at South Van Ness and Mission. Between Gough and 13th Streets, project will explore a northbound travel lane to improve circulation and access from the Mission and the Central Freeway to Market and Franklin Streets. This project builds on recommendations included in the Hub Public Realm Plan.

Page Street Neighborway (Market to Webster) **ST088**

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

Page Street Neighborway (Webster to Stanyan) **ST071**

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

Permanent Painted Safety Zone Conversion **ST115**

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

Program: Annual Traffic Calming Removal and Replacement **ST030**

Annually fund the costs associated with the removal and replacement of some 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 SF 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.

Program: Bicycle Traffic Signal Upgrades **ST026**

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. Upgrading "mixing zones" on protected bikeways to national best practices and improvements to signals on the high-injury network will be prioritized. Examples project locations could include 8th/Howard, 8th/Harrison, 17th/Church and 9th/Division.

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

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

Streets Scopes

Project Name, CIP Number, Project Scope

Program: Citywide Neighborway Design and Implementation **ST031**

Plan, design and construct improvements to create a safe and accessible network of Neighborways throughout SF. 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; and are a cost-effective tool for making bicycling accessible to a wider range of the population. The program allows the SFMTA to be responsive to community priorities and 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 team will follow through with conceptual design, legislation, and implementation of proposed measures. Example streets could include 26th St, Anza St, Steiner St, Phelps St, and 34th Ave.

Program: Citywide Quick and Effective Bike Improvements **ST045**

Implement quick and effective safety and comfort measures such as two-stage turn boxes, intersection guidance, buffered bike lanes, protected bike lanes, painted safety zones, upgraded traffic signal hardware, and updated traffic signal timing. Improvements for bicycle and pedestrian safety and comfort measures are identified through a bicycle spot improvement workshop, staff recommendations, and requests from the public (e.g., 311) and elected officials. Locations targeted for improvements include: Holloway Avenue between 19th Avenue and Lee Avenue, Stanyan Street/John F. Kennedy Drive, John Muir Drive/Skyline Boulevard, Lake Merced Boulevard, Laguna Honda Boulevard and Clarendon Avenue, Portola Drive between West Portal Avenue and Clipper Street, and 17th Street between Church Street and Castro Street.

Program: Community Response Implementation **ST038**

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 through the 11 districts. Improvements may include daylighting, parking changes, crosswalks, signage, painted safety zones, and other bike and pedestrian quick-and-effective improvements.

Program: Long-term Bike Parking **ST047**

This project will construct long-term bicycle parking facilities at 2 locations: mid-Market and West Portal. Capital costs could include facility purchase or entering into a long-term lease of commercial space and funding tenant improvements. Long-term bike parking facilities will be co-located with other services (eg, bike repair, coffee shop) to minimize operating expenses and maximize convenience for users.

Program: Mission Streetscape Plan Implementation **ST032**

Outreach, design and implementation of measures identified and recommended in the Mission District Streetscape Plan. Specific scope would be identified through outreach with key stakeholders, and then confirmed and refined with the general public. Scope items may include improvements along residential streets such as traffic calming and bike facilities, but may also include streetscape improvements such as landscaping and sidewalk widening along commercial corridors.

Program: Proactive Local Traffic Calming Track **ST043**

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

Program: Residential Streets Safety Spot Improvements **ST029**

Annual program to implement spot improvements related to traffic safety and comfort on residential streets in San Francisco. Specific locations will be identified primarily through crash analysis and requests from stakeholders and elected officials. Potential improvements include: striping and signing changes, traffic calming installation, addition/modification of raised elements such as safe hit posts and concrete islands, and daylighting.

Program: Short-term Bike Parking **ST048**

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.

Program: Speed Radar Sign Installation **ST037**

Annual program to install up to four Speed Radar Signs (e.g., Vehicle Speed Feedback Signs) at various locations in San Francisco 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.

Streets Scopes

Project Name, CIP Number, Project Scope

Program: Streets Coordination Improvements **ST039**

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

Program: Traffic Calming Application-Based Local Streets Program FY22/23 **ST028**

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 includes 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 typically constructed annually.

Program: Traffic Improvements Around Schools **ST042**

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

Program: Vision Zero Bikeway Upgrades **ST036**

Annual program to design and construct bikeway improvements targeted to reduce injury collisions. The project will identify locations and treatments based on the recommendations from the Systemic Safety Analysis Report Program (SSARP) grant received by the SFMTA in 2016. SSARP identifies prevalent crash types and risk factors for bicycle crashes in San Francisco, allowing SFMTA to proactively identify sites for treatment prior to a crash pattern emerging. Specific crash types addressed by this program include dooring, right-hook and left-hook collisions, and stop-violations at unsignalized intersections.

Program: WalkFirst Quick & Effective Pedestrian Safety **ST040**

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

Rectangular Rapid Flashing Beacons **ST122**

Planning, design and construction of Rectangular Rapid Flashing Beacons (RRFB). RRFBs purchased through a separate funding source.

Sloat Skyline Alternatives Analysis **ST157**

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 (ICE), and a recommended preferred alternative.

Taylor Street Streetscape **ST094**

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

Terry Francois Boulevard Bikeway Improvements **ST169**

Design, plan, and implement 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 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.

Streets Scopes

Project Name, CIP Number, Project Scope

The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements **ST179**

Conduct comprehensive traffic assessment, public outreach, and environmental review for Complete Street improvements to The Embarcadero corridor between North Point and Jefferson streets, which will include consideration of a protected bikeway as well as potential circulation and curbspace management changes to the Jefferson, Powell, and Beach intersections as well as adjacent related roadway approaches. The SFMTA and Port of San Francisco will work collaboratively with area stakeholders to identify a preferred design and circulation scheme that will move into the detailed design and construction phases.

The Embarcadero SB Bike Lane Spot Improvements **ST180**

Address a major gap in the bicycle network along the Embarcadero southbound between Broadway and Howard Streets. The current parking configuration and other constraints preclude striping of permanent bicycle lanes and other safety improvements for cyclists along this High Injury Corridor. Project includes targeted outreach and additional engineering analysis to confirm original scope, with consideration of pedestrian and bicycle safety improvements at Washington Street, which is the top collision location for non-motorized modes along the Embarcadero. Project design will be coordinated with the SF Port's Seawall Resiliency Program and Better Market Street project as necessary.

Townsend Street Bicycle Strategy **ST074**

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

Upper Market Pedestrian Improvements **ST097**

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

Upper Market Street Safety Project Curb Management **ST187**

Plan, design, and implement curb management strategies on the Upper Market corridor (Market Street between Castro Street and Octavia Boulevard, including adjacent facing blocks of intersecting streets) to improve safety and convenience for people parking, loading and biking. Efficient, demand-responsive curb management reduces the hazards of double parking and meets the needs of residents, businesses, and the general public as they vary from block to block on the corridor. Curb management strategies include increasing the number of spaces for commercial loading, passenger loading, accessible parking, short-term parking, and the overall number of managed parking spaces. Other strategies include modifying time limits, hours of operation, and pricing for metered spaces. SFMTA will conduct at least two open houses and targeted door-to-door outreach within the project area to solicit specific feedback on proposed curb management strategies.

Valencia Bikeway Curb Management Plan **ST188**

Conduct technical analysis and outreach on the Valencia Corridor from McCoppin to Cesar Chavez to recommend and implement curb regulation changes. Reallocate curb space to reduce demand for double-parking and/or illegal loading along the corridor. This may include include increasing white and/or yellow zones, or renovating existing color curbs to better match existing demand patterns. Project may include pavement marking enhancements to reduce parking in the bike lane. Will be done with SFMTA Shop labor. The project will be broken into segment areas, evaluating initial areas before planning subsequent segments.

Valencia Street Bikeway Implementation Plan **ST165**

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, but are not limited to, protected bike lanes, parking and loading changes, and enforcement needs. Outreach will include merchants, TNCs, neighborhood groups and roadway users.

Streets Scopes

Project Name, CIP Number, Project Scope

Valencia Street Bikeway Near-Term Improvements Phase 2 **ST205**

Valencia Street is a vibrant commercial corridor with a diverse set of restaurants, shops, bars and services. Valencia also serves as a major north-south bike route for those who live, work, visit and travel through the neighborhood. As the street has become more popular, the city has heard increasing community concern about traffic safety and congestion. Ride-hailing services and commercial vehicles are frequently double-parking in the bike lane, posing safety concerns for all who travel on Valencia Street. Early implementation on corridor between Market and 15th Streets will make incremental improvements that: Improve safety for all who travel on Valencia Street; Provide an improved bikeway along the corridor; Improve passenger loading, commercial loading and curb management; and Reduce the number of conflicts between those who walk, bike and drive on the corridor. Phase 2 near term improvements include three blocks of bidirectional, parking-protected bikeways, three signal upgrades, two pedestrian islands, up to seven new curb ramps, and curb management/loading zone improvements.

Washington/Trenton Bulb-out & Beacons **ST100**

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

Western Addition Community Based Transportation Improvements **ST101**

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

Yerba Buena/Hazelwood Follow the Paving **ST207**

Design and construct pedestrian safety and transit access improvements to the Yerba Buena/Hazelwood/ Casitas intersection. In coordination with a Public Works sewer and paving project, the SFMTA will build additional curb ramps and either a corner bulbout or center island, with potential landscaping, to support shorter pedestrian crossings, improved accessibility, and enhanced bus waiting areas.

TAXI

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

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

3 PROJECTS, **$1.26M** INVESTMENT

- Improved customer experience
- Accessible taxi vehicles
- Rebate program for hybrid taxi vehicles

Taxi projects are citywide.

Taxi Projects

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

Project	CIP #	*Total Carryforward Budget	CIP Total	Total
Alternative Fuel Vehicle Incentives Program	TA050		$1,000,000	$1,000,000
Ramp Taxi Vehicle Purchase Subsidy	TA054		$200,000	$200,000
Taxi Stand Expansion and Renovation	TA051		$60,000	$60,000
Total			**$1,260,000**	**$1,260,000**

Taxi Scopes

Project Name, CIP Number, Project Scope

Alternative Fuel Vehicle Incentives Program **TA050**

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

Ramp Taxi Vehicle Purchase Subsidy **TA054**

Plan and subsidize the purchase of a purpose-built accessible vehicle or to fund the installation of a wheelchair ramp into a vehicle to be used as an accessible ramp taxi that is readily available on the market. An accessible vehicle cost approximately $40,000. Because of this high cost, purchasers of this vehicle will be offered 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 suggested that $10,000 is enough of an incentive for most companies and/or individual ramp medallion holders to purchase or fund the conversion of a new accessible ramp vehicle. Currently, Taxis & Accessible Services operates 100 accessible ramp taxis. Those accessible ramp taxis need to be replaced. The taxi industry has expressed concerns about investing in new accessible ramp taxis due to the overall reduction in taxi service in San Francisco. 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.

Taxi Stand Expansion & Renovation **TA051**

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

TRAFFIC SIGNALS

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

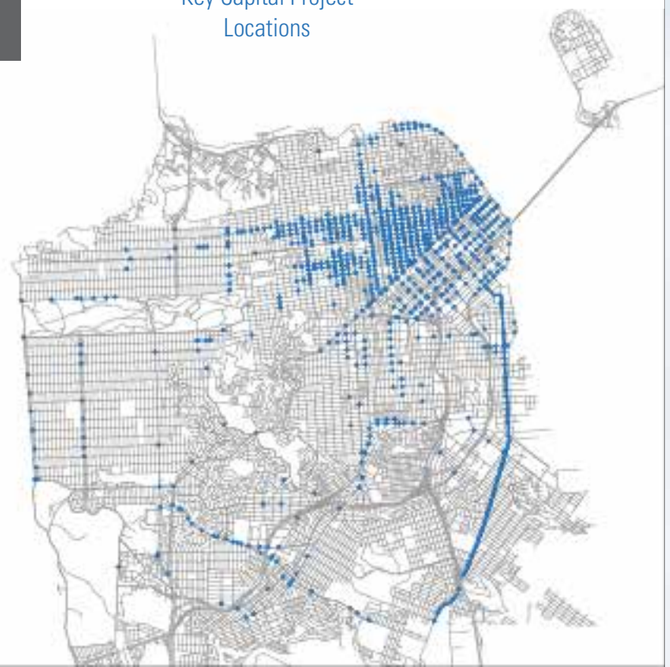
Traffic signals are integral to the smooth functioning of the transportation system. The Traffic Signals Program provides funding for upgrading, replacing and constructing new traffic signals and signal infrastructure. Some of San Francisco's traffic signals and supporting infrastructure are more than 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.

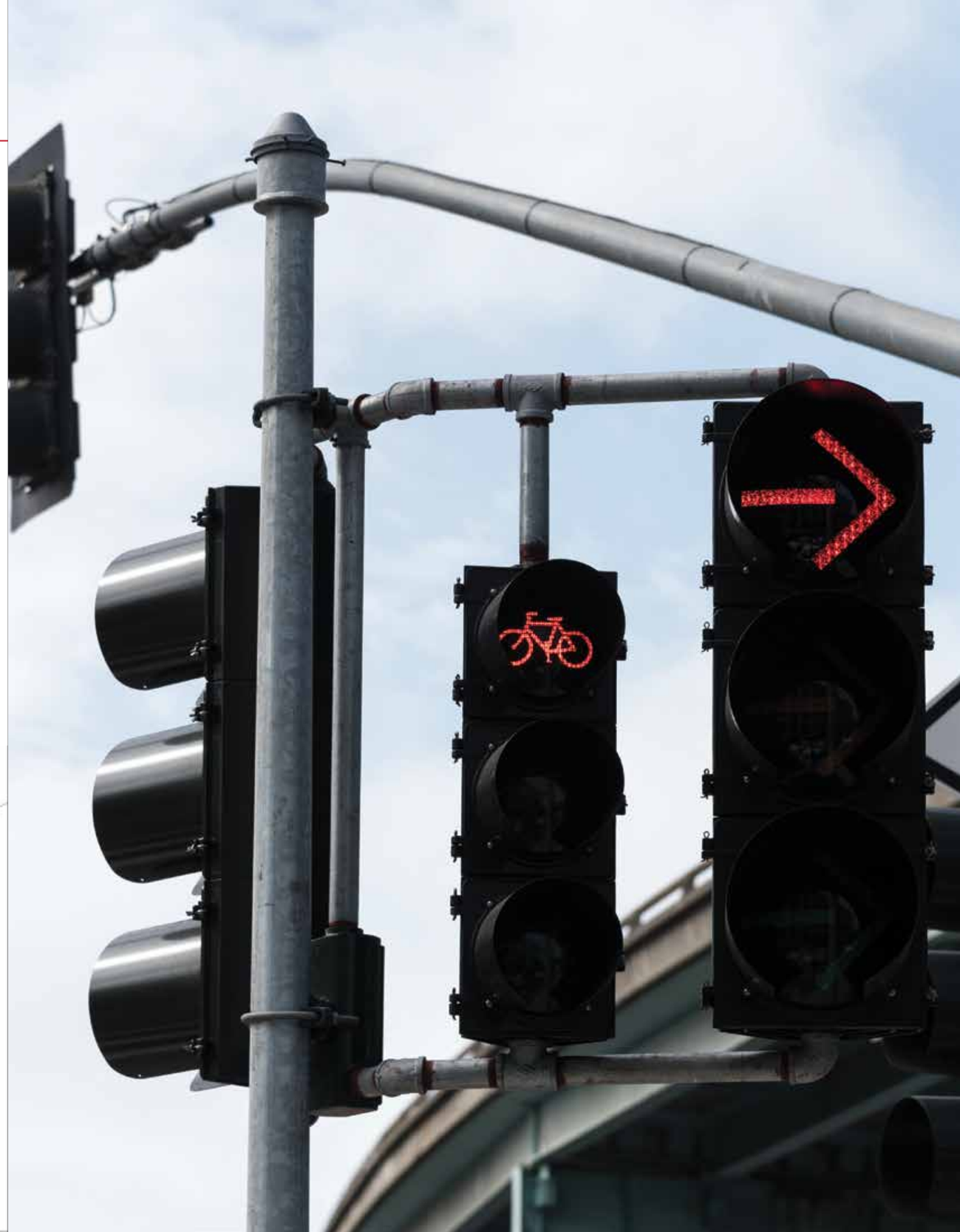
The SFMTA is replacing outdated signals with Intelligent Transportation Systems (ITS) tools to enhance traffic analysis, provide transit signal priority, and expedite maintenance procedures. ITS tools include advanced traffic signal controllers, traffic cameras, video detection, variable message signs,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

22 PROJECTS, **$71M** INVESTMENT

- Traffic signal visibility improvements
- Better signal coordination with updated traffic controllers
- Pedestrian countdown signals and audible pedestrian signals

Key Capital Project Locations





Traffic Signals Projects

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

Project	CIP #	*Total Carryforward Budget	CIP Total	Total
27th and Guerrero Streets New Traffic Signals	SG094		$200,000	$200,000
3rd Street Video Detection Replacement Phase II	SG070		$330,000	$330,000
3rd Street Video Detection Replacement Phase III	SG071		$550,000	$550,000
3rd Street Video Detection Replacement Phase IV	SG072		$550,000	$550,000
Alemany Boulevard Pavement Renovation - Conduits	SG093		$150,000	$150,000
Arguello Boulevard Traffic Signal Upgrades	SG065	$1,684,996	$655,000	$2,339,996
City Coordination Opportunities: New Traffic Signals	SG011		$1,200,000	$1,200,000
Contract 35: Traffic Signal Modifications	SG060	$1,680,000	$6,090,000	$7,770,000
Contract 36: Traffic Signal Modifications	SG063		$600,000	$600,000
Contract 64: New Traffic Signals	SG059	$6,260,941	$1,429,000	$7,689,941
Contract 65: New Traffic Signals	SG061		$625,000	$625,000
Contract 66: New Traffic Signals	SG062		$3,600,000	$3,600,000
Gough Street Traffic Signal Upgrades	SG058	$3,329,115	$778,889	$4,108,004
Grants & Development Opportunities: New Traffic Signals	SG012		$3,375,000	$3,375,000
Great Highway Traffic Signal Upgrades	SG064		$2,334,394	$2,334,394
Mission Bay Mitigation Measures and Upgrades	SG055	$2,100,000	$600,000	$2,700,000
NoMa/SoMa Signal Retiming & Upgrades	SG051	$3,142,132	$2,395,800	$5,537,932
Program: Traffic Sign Replacement	SG018		$880,000	$880,000
Program: Traffic Signal Hardware Replacement	SG017		$1,348,000	$1,348,000
T Third Signal Retiming & Sign Upgrades	SG073		$1,000,000	$1,000,000
Traffic Signal Visibility Upgrades	SG015		$1,320,000	$1,320,000
Western Addition Area - Traffic Signal Upgrades	SG089	$1,100,000	$10,756,250	$11,856,250
Reserve Traffic Signals	SG000		$10,909,918	$10,909,918
Total		**$19,297,184**	**$51,677,251**	**$70,974,435**

*Carryforward budget is the total project budget as of June 30, 2018.

In addition to the projects listed here, the SFMTA is currently implementing **22** Traffic Signals carryforward projects with **$21M** in remaining funds to be invested. See Appendix Schedule 4 of the 2019-2023 CIP.

Traffic Signals Scopes

Project Name, CIP Number, Project Scope

27th and Guerrero Streets New Traffic Signals **SG094**

Design, provide construction support, and procure related signal equipment for new traffic signals at the intersection of 27th and Guerrero streets. California Pacific Medical Center (CPMC) will retain a contractor to construct the signal improvements under the oversight of the SFMTA and SFPW. CPMC's $200,000 contribution will cover 100% of the design & construction support costs per the conditions of a Development Agreement between CPMC and the City.

3rd Street Video Detection Replacement Phase II **SG070**

Phase II of IV will systematically replace the video detection technology at 67 intersections along the 3rd Street light rail corridor. Wireless (Sensys) detection technology is more reliable than video detection and the SFMTA has problems maintaining the video cameras, which commonly gather dirt and debris causing false detections. This negatively affects the T Third and general traffic. This phase will replace detection at 12 intersections.

3rd Street Video Detection Replacement Phase III **SG071**

Phase III of IV will systematically replace the video detection technology at 67 intersections along the 3rd Street light rail corridor. Wireless (Sensys) detection technology is more reliable than video detection and the SFMTA has problems maintaining the video cameras, which commonly gather dirt and debris causing false detections. This negatively affects the T Third and general traffic. This phase will replace detection at 20 intersections.

3rd Street Video Detection Replacement Phase IV **SG072**

Phase IV of IV will systematically replace the video detection technology at 67 intersections along the 3rd Street light rail corridor. Wireless (Sensys) detection technology is more reliable than video detection and the SFMTA has problems maintaining the video cameras, which commonly gather dirt and debris causing false detections. This negatively affects the T Third and general traffic. This phase will replace detection at 20 intersections.

Alemany Boulevard Pavement Renovation - Conduits **SG093**

Install traffic signal conduits at Alemany Blvd and Rousseau as part of a paving project to comply with the paving moratorium and reduce future construction impacts to the neighborhood from new signals at that location. The actual signals at Alemany and Rousseau will be part of a new signal contract.

Arguello Boulevard Traffic Signal Upgrades **SG065**

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

City Coordination Opportunities: New Traffic Signals **SG011**

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

Contract 35: Traffic Signal Modifications **SG060**

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

Contract 36: Traffic Signal Modifications **SG063**

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 include installing new pedestrian countdown signals, installing new mast-arm signals to improve visibility, implementing left-turn signals or other phasing improvements as-needed after a collision analysis.

Traffic Signals Scopes

Project Name, CIP Number, Project Scope

Contract 64: New Traffic Signals **SG059**

Design and construct new traffic signals at nine locations. New traffic signals will be installed at 7th St and Minna St, 15th St and Dolores St, Alemany Blvd and Foote Ave, Bryant St and Sterling St, Campus Way and Owens St, Ellis and Webster Sts, Highland Ave and Mission St, Leavenworth and Washington Sts, and Mariposa St and Pennsylvania Ave.

Contract 65: New Traffic Signals **SG061**

Design and construct new traffic signals and/or flashing signal systems at as many as six locations citywide. Locations will be determined.

Contract 66: New Traffic Signals **SG062**

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

Gough Street Traffic Signal Upgrades **SG058**

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

Grants & Development Opportunities: New Traffic Signals **SG012**

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

Great Highway Traffic Signal Upgrades **SG064**

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

Mission Bay Variable Message Signs **SG055**

Design and construct two variable message signs (VMS) in the Mission Bay Area at the intersection of Mariposa and Minnesota Streets and at 16th and Missouri Streets. The work includes installing conduit, poles, foundations, VMS panels, closed-circuit television cameras and electrical wiring. Network communication will connect the VMS to SFMTA's IT system.

NoMa/SoMa Signal Retiming & Upgrades **SG051**

Upgrade and retime up to 345 signalized intersections in the northeast quadrant of San Francisco, including 251 intersections in the North of Market neighborhood and 94 intersections in the South of Market neighborhood. This project will also replace aging controllers that are approaching the end of their service life cycles. Newer controllers will improve reliability and require less maintenance. This project also allows the agency to retire older controllers that are prone to losing coordination with adjacent network signals, leading to increased delays and congestion.

Program: Traffic Sign Replacement **SG018**

Replace signs that are near the end of their useful life and need to be upgraded to current retroreflective standards. Examples of signs that need replacement are advance street name signs and regulatory signs such as stop and no left-turn signs. This project ensures that the SFMTA can replace signs in a timely, cost-effective manner. Final locations will be determined.

Program: Traffic Signal Hardware Replacement **SG017**

Replace signal hardware such as signal controllers, signal controller cabinets, and Accessible Pedestrian Signals (APS) that are nearing the end of their useful life or install new pedestrian countdown signals and APS where it is determined the existing conduits and poles are in adequate condition to support the new signals. This project ensures the SFMTA can implement traffic signal improvements in a timely and cost-effective manner. Final locations will be determined at a later time.

T Third Signal Retiming & Sign Upgrades **SG073**

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

Traffic Signals Scopes

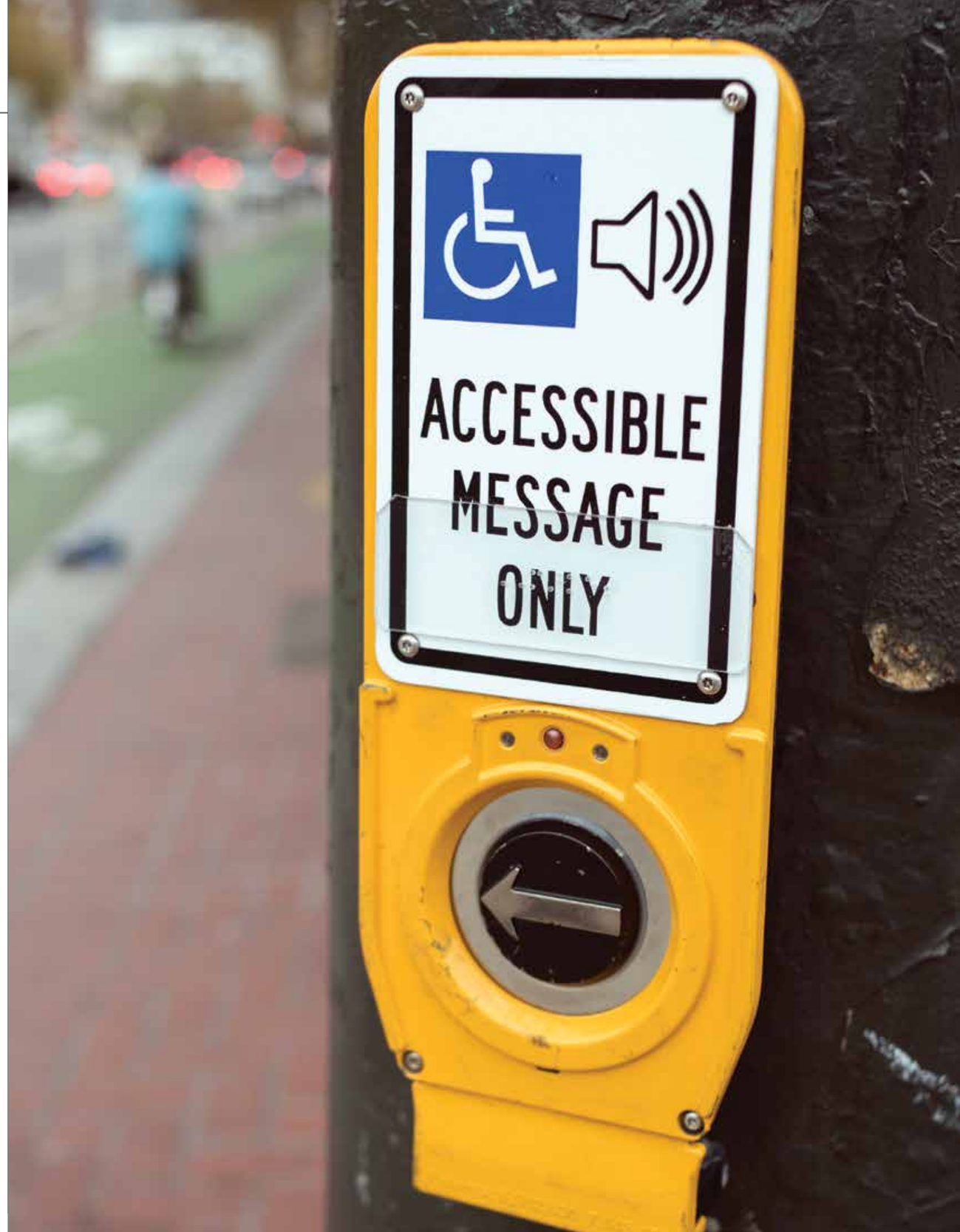
Project Name, CIP Number, Project Scope

Traffic Signal Visibility Upgrades **SG015**

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

Western Addition Area - Traffic Signal Upgrades **SG089**

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 install PCS, larger 12 inch signals, mast arm signals, curb ramps, and Accessible Pedestrian Signals. 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 improvement locations include: Broderick St and Turk St, Divisadero St and Turk St, Divisadero St and O'Farrell St, Divisadero St and Golden Gate Ave, Divisadero St and McAllister St, Divisadero St and Fulton St, Scott St and Turk St, Pierce St and Turk St, Steiner St and Turk St, Fillmore St and Turk St, Laguna St and Turk St, Golden Gate Ave and Scott St, Golden Gate Ave and Pierce St, Golden Gate Ave and Steiner St, Fillmore St and Golden Gate Ave, Golden Gate Ave and Laguna St, Fillmore St and Hayes St, Fillmore St and Fulton St, Fillmore St and McAllister St, Eddy St and Fillmore St, Laguna St and Sutter St, Fulton St and Laguna St, Fulton St and Steiner St, Buchanan St and Eddy St, Buchanan St and Turk St, Buchanan St and Golden Gate Ave, Buchanan St and McAllister St, Buchanan St and Fulton St, McAllister St and Octavia St, Golden Gate Ave and Octavia St, Octavia St and Turk St, Ellis St and Fillmore St, and Hayes St and Webster St.



TRANSIT FIXED GUIDEWAY

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

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

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

Key Fixed Guideway projects planned for the next five years include a systematic replacement of segments of the rail system, replacement of cable car infrastructure, and key projects addressing train control throughout the Muni Metro system. These projects will help to make the Fixed Guideway system more reliable, safe and comfortable for the passengers who currently rely on fixed guideway routes.

43 PROJECTS, **$557M** INVESTMENT

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

Key Capital Project Locations

Transit Fixed Guideway Projects

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

Project	CIP #	*Total Carryforward Budget	CIP Total	Total
33 Stanyan: Pole Replacement and Overhead Reconstruction Phase II	TF08-CF	$7,299,850	$2,340,000	$9,639,850
4th & King Interlocking Reconfiguration	TF068	$200,000	$40,000	$240,000
Advanced Train Control System Final Cut Over	TF01-CF	$9,823,208	$1,315,775	$11,138,983
Advanced Train Control System Management Center Software Platform Upgrade	TF02-CF	$11,851,739	$2,865,721	$14,717,460
Backup Batteries Replacement for Substation SCADA & Subway Track Switch & Signals	TF113		$1,988,000	$1,988,000
Balboa Park Station Eastside Connection	TF03-CF	$1,354,096	$550,000	$1,904,096
Cable Car Barn 12 KV Service and Electrical Upgrade	TF095		$47,229,705	$47,229,705
Cable Car Barn Rehabilitation and Upgrade	TF112		$5,500,000	$5,500,000
Cable Car Barn Turn Table	TF052		$9,480,000	$9,480,000
Cable Car Curved Track Replacement	TF053	$275,000	$2,500,000	$2,775,000
Cable Car Gear Box Rehabilitation	TF054	$6,969,691	$2,750,000	$9,719,691
Cable Car Sheave Rebuild	TF055	$280,999	$399,001	$680,000
Divide Feeder Circuit Carl & 11th	TF056	$4,000,000	$20,686	$4,020,686
Fillmore Substation Upgrade	TF058		$5,095,504	$5,095,504
Green Center Light Rail Center Track Replacement	TF06-CF	$45,055,963	$5,500,000	$50,555,963
Islais Creek Bridge Overhead Reconstruction	TF059	$510,000	$5,064,484	$5,574,484
Light Rail Vehicle Control Center Support	TF10-CF	$9,637,641	$3,617,348	$13,254,989
Manual Trolley Switch System Replacement Phase I	TF084	$1,349,757	$4,710,043	$6,059,800
Marina Substation Upgrade	TF061		$2,751,568	$2,751,568
Market Street Track Pavement Repair	TF062		$3,000,000	$3,000,000
Muni Metro Track Switch Machines State of Good Repair (SGR) Program	TF063	$197,652	$13,782,137	$13,979,789
Muni Metro Twin Peaks Track Replacement	TF064	$80,375,389	$6,360,896	$86,736,285
Overhead Contact System (OCS) State of Good Repair (SGR) Program	TF069	$540,000	$14,301,395	$14,841,395
Procurement & Replacement of Track Switch Machines for Muni Metro Phase II	TF089	$110,000	$2,207,296	$2,317,296
Rail Grinding	TF066	$4,749,015	$15,044,440	$19,793,455
Roadway Worker Protection Early Warning Alarm System	TF114		$1,000,000	$1,000,000
San Jose Substation Upgrade Phase I	TF071	$65,000	$4,405,000	$4,470,000
San Jose Substation Upgrade Phase II	TF072		$4,487,092	$4,487,092
Special Track Work Replacement	TF090	$3,330,632	$5,780,443	$9,111,075
Special Trackwork & Surface Rail State of Good Repair (SGR) Program	TF074	$1,198,143	$26,818,916	$28,017,059
Subway Electrical & Mechanical Systems State of Good Repair (SGR) Program	TF075		$8,000,000	$8,000,000
Subway Replacement Wiring Phase I	TF077	$3,450,000	$277,000	$3,727,000

Transit Fixed Guideway Projects

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

Project	CIP #	*Total Carryforward Budget	CIP Total	Total
Subway Special Track Replacement	TF073	$463,526	$14,669,131	$15,132,657
Subway Track Fastener & Rail Replacement State of Good Repair (SGR) Program	TF078	$700,000	$5,743,902	$6,443,902
Surface Track Pavement State of Good Repair (SGR) Program	TF010		$755,998	$755,998
Track Support Structure Replacement	TF087	$3,845,368	$4,394,632	$8,240,000
Traction Power State of Good Repair (SGR) Program	TF080	$540,000	$16,325,010	$16,865,010
Train Control System Upgrade	TF107		$64,931,137	$64,931,137
Train Signal Upgrade Program	TF067	$1,603,170	$11,409,862	$13,013,032
Ultrasonic Rail Testing Phase II	TF083	$750,000	$250,000	$1,000,000
Ultrasonic Rail Testing Program	TF011		$1,987,955	$1,987,955
Upgrade Supervisory Control & Data Acquisition (SCADA) to Fiber Optic	TF105		$5,991,000	$5,991,000
West Portal Advanced Train Control System Switch Activation	TF081	$750,000	$12,430,136	$13,180,136
Reserve Transit Fixed Guideway	TF000		$7,498,088	$7,498,088
Total		**$201,275,839**	**$355,569,301**	**$556,845,140**

*Carryforward budget is the total project budget as of June 30, 2018.

In addition to the projects listed here, the SFMTA is currently implementing **7** Transit Fixed Guideway carryforward projects with **$8M** in remaining funds to be invested. See Appendix Schedule 4 of the 2019-2023 CIP.

Transit Fixed Guideway Scopes

Project Name, CIP Number, Project Scope

33 Stanyan: Pole Replacement and Overhead Reconstruction Phase II **TF08-CF**

Replace existing traffic signals, streetlights, trolley poles and Overhead Contact System (OCS) along 18th Street between Castro and Mission streets. The project will upgrade several curb ramps along 18th Street.

4th & King Interlocking Reconfiguration **TF068**

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

Advanced Train Control System Final Cut Over **TF01-CF**

Remove the legacy conventional train control system to allow the Advanced Train Control System (ATCS) to fully control train movements in the subway. Remove the conventional system hardware and control wiring along the wayside from West Portal to Folsom Portal.

Advanced Train Control System Management Center Software Platform Upgrade **TF02-CF**

Upgrade the Advanced Train Control System (ATCS) operating system from Disk Operating System (DOS) to Windows and install double-stopping features and local and central fallback. The System Management Center (SMC), a subsystem of ATCS, will also interface with an external client for passenger information and real-time Automatic Vehicle Location (AVL) for train arrival prediction.

Backup Batteries Replacement for Substation SCADA & Subway Track Switch & Signals **TF113**

Replace 12 battery back-up systems including battery chargers: Two for Subway Track Switch and Signal systems (within Embarcadero Station and Van Ness Station) and ten for the Substation SCADA system (within existing MTA substations). The new batteries will have longer life and capacity, and reduce boil-over and gassing. The project will also install a battery monitoring system for the Track Switch/Signal batteries to monitor them remotely via SFMTA's network and SCADA systems.

Transit Fixed Guideway Scopes

Project Name, CIP Number, Project Scope

Balboa Park Station Eastside Connection **TF03-CF**

Improve the Balboa Park Station, led by BART. SFMTA is coordinating with BART during design and construction. The BART contract includes constructing a new accessible Muni Metro key stop on the east side of the Balboa Park Station. The project also includes a new key stop with an accessible path of travel, curb ramps, and boarding island along San Jose Avenue to meet ADA requirements. Construction of this new key stop is part of the Green Light Rail Center Track Replacement Project.

Cable Car Barn 12 KV Service and Electrical Upgrade **TF095**

Replace Cable Car Barn 12KV service, switchgear, DC motor, and controller. Elements include: replacement and relocation of obsolete 12KV service and switchgear in the Barn; replacement of DC motors and controllers with AC motor and Variable Frequency Drive (VFD) controller (as recommended from a feasibility study); architectural, structural, mechanical (HVAC), electrical (lighting, fire detection and alarm) system work to accommodate the equipment; ancillary upgrades required for compliance with building code and ADA regulations; and PLC/Data system upgrade.

Cable Car Barn Rehabilitation and Upgrade **TF112**

Rehabilitate and rejuvenate the Cable Car Barn, including substantial investments to upgrade the heating, ventilation and air conditioning (HVAC) Fire/Life Safety Systems, office spaces, roof, 10- and 40-ton cranes, cable rewinder and holdback machinery, restrooms and other miscellaneous upgrades.

Cable Car Barn Turn Table **TF052**

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

Cable Car Curved Track Replacement **TF053**

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

Cable Car Gear Box Rehabilitation **TF054**

Rehab all five gearboxes and procure one new gearset. Inspect idler shafts, sheaves and repaint all equipment assoicated with the gearbox and idler. Perform any repair on the shafts, sheaves and components as required. Replace all internal gaskets and oil fluids as required to return the system to service within the construction period. Procure two additional new gearsets for the Powell and Hyde gearboxes that will replace the old sets currently inside them.

Cable Car Sheave Rebuild **TF055**

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

Divide Feeder Circuit Carl & 11th **TF056**

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

Fillmore Substation Upgrade **TF058**

Replace and upgrade electrical equipment at Fillmore Substation, which was built in 1976 and has surpassed its useful life. Upgrading the substation will include replacing and upgrading the utility metering, AC and DC switchgear, rectifier transformer assemblies, fire alarm and security system, station battery system, supervisory control and data acquisition and communications systems, and the traction power cables. Investing in these Muni substations will increase the overall reliability and efficiency of the transit network.

Green Center Light Rail Center Track Replacement **TF06-CF**

Replace worn tracks and switches at the north and south ladder tracks in the Green Light Rail Center and some revenue tracks near the facility, conduct modifications to the overhead contact systems and track switch control systems, repair and improve the stormwater drainage system, and provide new pavement for the yard. Improvements in the Cameron Beach Yard will be necessary for temporary storage of the Light Rail Vehicles during construction. The construction contract also includes a new key stop with an accessible path of travel, curb ramps, and boarding island along San Jose Avenue to meet ADA requirements.

Transit Fixed Guideway Scopes

Project Name, CIP Number, Project Scope

Islais Creek Bridge Overhead Reconstruction **TF059**

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

Light Rail Vehicle Control Center Support **TF10-CF**

Update the Vehicle Control Center (VCC) from old 286 16-bit technology to current technology that is easily supported and hardware-compatible with the Central Subway VCC. VCC is the vital, safety-critical system of the Advanced Train Control System (ATCS), managing and executing all train movements in the subway. Should the VCC fail, all train movements will terminate. A fault-tolerant (or backup VCC) system which includes a fault-tolerant computing system (hardware, software, and timing), interface, and data communication is necessary to provide continuous, safe train movements. A fault-tolerant VCC system will provide continuous, safe operation in the presence of faults by detecting errors caused by faults, assessing the damage caused by the fault, recovering from the error, and isolating the fault.

Manual Trolley Switch System Replacement Phase I **TF084**

Replacement of Manual Switch System Phase 1 enhances the state of good repair of the traction power system and improves transit priority, safety, and accessibility. The first phase replaces existing pole-mounted manual trolley switches with new pad-mounted remote operable switch units at six locations: 1. Mission Street between 4th and 5th St, 2. Mission and Cesar Chavez Streets, 3. 79 Stevenson Street, 4. South Van Ness and 16th Street (NE Corner), 5. South Van Ness and 16 Street (NW Corner), and 6. Mission Street between Godeus and Eugenia Street. The work trenches from existing manholes to the new switch locations on the sidewalk, and installs four new conduits and traction power cables.

Marina Substation Upgrade **TF061**

Replace and upgrade electrical equipment at the Marina Substation, which was built in 1981 and has surpassed its useful life. Upgrading the substation will include replacing and upgrading the utility metering, AC and DC switchgear, rectifier transformer assemblies, fire alarm and security system, station battery system, supervisory control and data acquisition and communications systems, and the traction power cables. Investing in these Muni substations will increase the overall reliability and efficiency of the transit network.

Market Street Track Pavement Repair **TF062**

Repair track work along Market Street between Stuart Street and Castro Street at various locations. Repairs include removing broken pavement, tamping the existing track work, restoring concrete track pavement and asphalt pavement, replace fastening and track support structures over vent shafts.

Muni Metro Track Switch Machines State of Good Repair (SGR) Program **TF063**

Replace track switch machines citywide to maintain the rail network in a state of good repair and improve transit reliability. On average, track switch machines replaced are 40 years old. These existing machines have become increasingly difficult to repair and replacement parts often requiring custom fabrication as the original manufacturer no longer carries certain components. New track switch machines are more reliable and require less maintenance due to their solid-state technology.

Muni Metro Twin Peaks Track Replacement **TF064**

Conduct rail upgrades to bring the Twin Peaks Tunnel into a state of good repair. Project includes: replacing track with 115RE rail, composite ties, ballast, and new rail plates and fasteners; replacing the crossover between West Portal and Forest Hill Stations; replacing turnouts; replacing electrified switch machines and track switch controllers and providing a spare switch machine; replacing tie and ballast tracks with direct fixation embedded track; repairing damaged drain line; installing flood lighting; and adding seismic upgrades. Project also includes implementing cable upgrades in Twin Peaks Tunnel to Circuit Church 22.1 and Laguna Honda 23.1. The circuit currently relies on one cable to provide capacity to power trains. This project will add a second cable from the Eureka Gap Station to the crossover east of the Castro Station platform. This will increase reliability, as the current single cable is vulnerable to power issues (particularly when serving longer trains).

Overhead Contact System (OCS) State of Good Repair (SGR) Program **TF069**

Repair segments of the overhead contact system (OCS) to maintain the overhead network in a state of good repair. The OCS provides power to trolley coaches and vital to transit service. Occasional repairs and network improvements are developed based on periodic assessments of the network. Urgent mid-sized and smaller project may arise based on service needs to address chronic service outages or emergency repairs.

Transit Fixed Guideway Scopes

Project Name, CIP Number, Project Scope

Procurement & Replacement of Track Switch Machines for Muni Metro Phase II **TF089**

Replace all 38 heavy rail switch machines in our system: 11 in the MMT, 4 at the Embarcadero Double Crossover, 2 at Duboce Junction; 5 at the Van Ness Crossover; 4 at Castro Crossover; 4 at 4th and King; 4 at 6th and King; 4 opposite SF State; and other priority locations that may arise. Parts for the new machines will be easier to procure and their solid state circuitry should be more reliable and require less preventive maintenance. Track Switch Machine replacement will coordinate with installation of new wiring.

Rail Grinding **TF066**

Perform rail grinding to reduce both light rail vehicle (LRV) wheel wear and the likelihood of weld failures. The rail network within the Muni Metro Tunnel is beginning to show uneven wear, and rail grinding increases the health and performance of the rail while also extending its useful life. Grinding will take place between Embarcadero Station and Castro Station.

Roadway Worker Protection Early Warning Alarm System **TF114**

Procure and install an early warning alarm system for roadway worker protection. The project will include researching, testing, procuring, training of staff and implementing an early warning alarm system for the protection of staff working within the trackway, as required by the California Public Utilities Commission (CPUC).

San Jose Substation Upgrade Phase I **TF071**

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

San Jose Substation Upgrade Phase II **TF072**

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

Special Track Work Replacement **TF090**

Overhaul track work, including replacement and tamping of ties and ballast, subgrade rehabilitation, installation of guardrail, grinding and profiling of rails, trackway realignment and replacement, and/or repair of special track work at various locations along the existing Light Rail Vehicle (LRV) lines. Special track work replacement includes items such as single crossovers, curve tracks, railroad tie and ballast, among others.

Special Trackwork & Surface Rail State of Good Repair (SGR) Program **TF074**

Perform miscellaneous repairs of special track work along the surface alignment to maintain the rail network in a state of good repair. Improvements include the procurement and installation of crossovers, replacing curve track, major overhauls of track work such as replacing and tamping of ties and ballast and installation of guardrails.

Subway Electrical & Mechanical Systems State of Good Repair (SGR) Program **TF075**

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

Subway Replacement Wiring Phase I **TF077**

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

Subway Special Track Replacement **TF073**

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

Subway Track Fastener & Rail Replacement State of Good Repair (SGR) Program **TF078**

Replace rail fasteners in the subways, including at Duboce Portal. The current fasteners are 40 years old and are deteriorating. The replacement of fasteners will improve the safety and reliability of the subway. The project will include a survey and alignment adjustments, in addition to replacement of individual components of subway crossovers and turnouts.

Transit Fixed Guideway Scopes

Project Name, CIP Number, Project Scope

Surface Track Pavement State of Good Repair (SGR) Program **TF010**

Replace surface track citywide to maintain rail network in a state of good repair. Maintenance work includes removing broken pavement, tamping the existing track work and restoring concrete track pavement and asphalt pavement, as needed and at various locations.

Track Support Structure Replacement **TF087**

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.

Traction Power State of Good Repair (SGR) Program **TF080**

Repair traction improvements to the rail network based on findings based on periodic track and traction power condition assessments. Common repairs include duct banks, sectionalizing switches, manholes, substation equipment, SCADA systems and other key elements in the traction power system. These often small but sometimes mid-sized urgent projects will target acute problems with the rail network and will improve transit service by reducing service outages and the need for emergency repairs.

Train Control System Upgrade **TF107**

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

Train Signal Upgrade Program **TF067**

Modify train signal interlockings and install new equipment. Modifications include replacing sequential systems with a VETAG vehicle actuated system and various locations such Don Chee Way, Saint Francis Circle, Pier 39, among others. These investments will integrate traffic and train signals to improve the safety and reliability of the rail network and standardize signal operations.

Ultrasonic Rail Testing Phase II **TF083**

Conduct ultrasonic rail testing on the running rails to establish and evaluate the state of the rails of SFMTA's Muni Light Rail System. The work will include the subway system, tunnels, as well as open tie and ballast sections on exclusive right-of-ways, comprising of approximately 36.5 miles in total. Using currently available technology, the work will include verification of applicable ultrasonic test standards to check the quality of the running rails, and determine if any defects or cracks exist within the running rails. The results from the ultrasonic rail testing will be used to upgrade and monitor track integrity within the rail system.

Ultrasonic Rail Testing Program **TF011**

Perform ultrasonic rail testing on open trackway to evaluate the condition of the rail network. The testing determines the overall quality of the trackway, including the subway system, tunnels, and open ties and ballasts sections on exclusive right-of-way, by checking for any defects or cracks. Ultrasonic testing is used to monitor track integrity and informs the SFMTA's rail network state of good repair programs.

Upgrade Supervisory Control & Data Acquisition (SCADA) to Fiber Optic **TF105**

Replace existing SCADA (Supervisory Control and Data Acquisition) communication lines from the existing copper wire to fiber optic. This SCADA is a centralized computer system used to monitor and control power distribution for electrical transit vehicles. The change could use pre-existing DT infrastructure, which may be pre-installed in some locations. Pre-existing infrastructure will have to be evaluated for structural integrity before installation of fiber optic cable. Deployment of new fiber optic cable can be dependent on priority.

West Portal Advanced Train Control System Switch Activation **TF081**

Modify the Automatic Train Control System (ATCS) software to integrate and activate a new crossover near West Portal Station that was completed under the Twin Peaks Tunnel Project. Activating the switch will help to address issues with ATCS functions at the portals.

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.

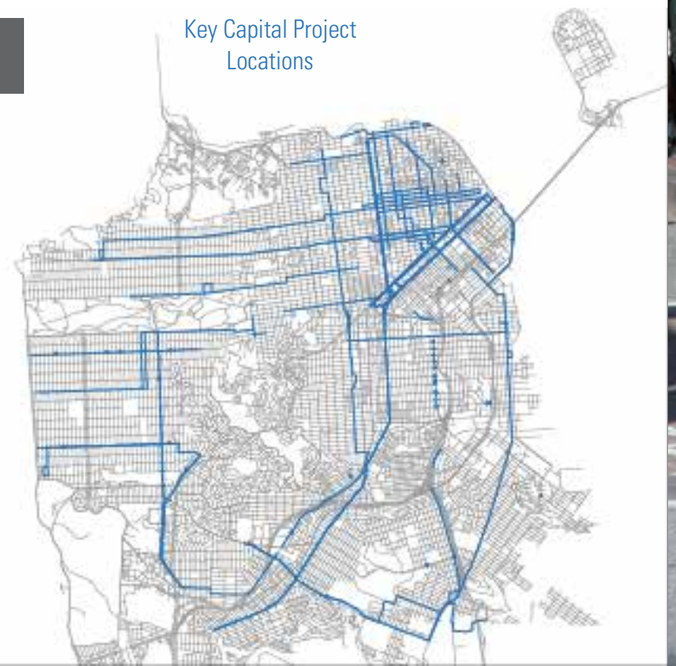
Muni Forward aims to make getting around San Francisco safer and more reliable by creating a Rapid Network, improving reliability, using state-of-the-art technology to make the system run better, and enhancing safety and access to stops and stations. Muni Forward transit priority projects may include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

A number of major corridor projects will advance through construction over the next five years, including the 22 Fillmore: 16th Street Transit Priority, 28 19th Avenue Rapid Project, and the L Taraval Improvement Project. Other projects include enhancements to the Muni Metro/BART stations along Market Street, the UCSF Platform and Track Improvement Project, transit safety and accessibility improvements, and the installation of signals that give priority to transit vehicles.

59 PROJECTS, **$1.23B** INVESTMENT

- Faster Muni service
- Transit First streets
- Upgraded stations and transit stops

Key Capital Project Locations



Transit Optimization & Expansion Projects

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

Project	CIP #	*Total Carryforward Budget	CIP Total	Total
1 California Transit Priority Project	TO206		$860,000	$860,000
14 Mission: Downtown (11th Street to Spear) Transit Priority Project	TO055		$16,760,000	$16,760,000
14 Mission: Inner Mission Transit & Streetscape Enhancements	TO053	$1,264,450	$627,151	$1,891,601
14 Mission: Mission Street and South Van Ness Avenue Transit Priority Project	TO06-CF	$1,510,000	$2,684,427	$4,194,427
14 Mission: Outer Mission (South of Randall) Transit Priority Project	TO054		$310,000	$310,000
22 Fillmore: 16th Street Transit Priority Project	TO057	$9,928,353	$58,177,786	$68,106,139
22 Fillmore: Fillmore Street Transit Priority Project	TO207		$150,000	$150,000
27 Bryant: Transit Reliability Project	TO070	$350,000	$7,889,800	$8,239,800
28 19th Avenue Rapid Project (South of Golden Gate Park)	TO059	$4,468,239	$16,328,624	$20,796,863
29 Sunset Muni Forward	TO222		$150,000	$150,000
30 Stockton: 3rd Street TPP Early Implementation	TO224		$2,500,000	$2,500,000
30 Stockton: 3rd Street Transit Priority Project	TO208		$11,500,000	$11,500,000
30 Stockton: Chestnut Street Transit Priority Project	TO060	$3,952,815	$1,212,385	$5,165,200
30 Stockton: Van Ness Transit Priority Project	TO065	$675,000	$825,000	$1,500,000
5 Fulton: Arguello to 25th Ave Rapid Project	TO209		$9,090,000	$9,090,000
5 Fulton: East of 6th Ave (Inner) Rapid Project	TO07-CF	$7,748,334	$1,385,576	$9,133,910
7 Haight-Noriega: Haight Street Transit Priority Project	TO066	$6,200,917	$9,094,083	$15,295,000
7 Haight-Noriega: West of Stanyan Transit Priority Project	TO210		$470,000	$470,000
8 Bayshore: Geneva Avenue Transit Priority Project	TO217		$340,000	$340,000
8 Bayshore: Visitacion Valley (Santos to Arleta) Transit Priority Project	TO067		$8,650,000	$8,650,000
Bayshore Caltrain Station Upgrades	TO203		$1,500,000	$1,500,000
Better Market Street	TO078	$24,555,827	$98,652,725	$123,208,552
Better Market Street: Quick Implementation	TO221		$3,270,000	$3,270,000
Bus Transit Signal Priority	TO198	$13,360,293	$14,047,274	$27,407,567
Cable Car Traffic Calming & Safety Improvements	TO074	$310,000	$1,785,000	$2,095,000
Cable Car Traffic Signal Preempts	TO204		$2,250,000	$2,250,000
E/F Line Improvements: Extension to Aquatic Park	TO085		$926,100	$926,100
Embarcadero Pocket Track	TO051		$15,200,000	$15,200,000
Equity Strategy Improvements	TO205		$3,070,819	$3,070,819
Geary Boulevard Improvement Project (Phase 2)	TO081	$8,046,329	$29,465,126	$37,511,455
Geary Rapid Project (Market to Stanyan)	TO080	$12,130,452	$21,787,948	$33,918,400
Geneva Harney Bus Rapid Transit	TO082	$4,739,612	$6,254,272	$10,993,884
Geneva/San Jose M-Line Terminal	TO202		$1,858,408	$1,858,408
J Church Muni Forward	TO211		$810,000	$810,000
K Ingleside Transit Priority Project	TO212		$1,000,000	$1,000,000

Transit Optimization & Expansion Projects

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

Project	CIP #	*Total Carryforward Budget	CIP Total	Total
King Street Substation Upgrades	TO091	$10,279,093	$12,720,907	$23,000,000
L Taraval Improvement Project	TO068	$5,645,627	$99,354,373	$105,000,000
M Oceanview Muni Forward	TO213		$1,030,000	$1,030,000
Major Corridor Project Development	TO218		$2,925,000	$2,925,000
Mission Bay Loop	TO087	$17,530,896	$2,917,795	$20,448,691
M-Line Park Merced Surface Realignment	TO219		$99,295,000	$99,295,000
Muni Forward Corridors: Planning & Conceptual Engineering	TO086		$3,339,000	$3,339,000
Muni Forward OCS Spot Improvements	TO058	$989,056	$1,600,000	$2,589,056
Muni Roadway Elevation Improvements	TO194	$5,920,000	$8,649,000	$14,569,000
Muni Subway Expansion Project	TO083	$1,201,801	$2,744,300	$3,946,101
N Judah: Judah Street Transit Priority Project	TO214		$2,310,000	$2,310,000
Powell Street Plaza & Transit Reliability Improvements	TO223	$1,090,000	$10,560,000	$11,650,000
Program: Accessible Light Rail Stops	TO013		$5,000,000	$5,000,000
Program: Accessible Stops Spot Improvements	TO014		$1,500,000	$1,500,000
Program: Collision Reduction Program: Spot Improvements	TO010		$9,000,000	$9,000,000
Program: Muni Metro Subway Station Enhancements	TO011		$18,347,516	$18,347,516
Rail Transit Signal Priority	TO216		$19,130,000	$19,130,000
Red Transit-Only Lane Lifecycle Replacement and Implementation	TO088	$1,130,000	$3,469,000	$4,599,000
Surface Signaling on The Embarcadero & Third Street	TO050	$1,335,000	$9,760,000	$11,095,000
Transit Reliability Spot Improvements	TO077	$441,146	$7,500,000	$7,941,146
Transit Stop Enhancement Program	TO220	$206,000	$2,640,000	$2,846,000
UCSF Platform and Track Improvement Project	TO089	$36,544,201	$15,155,799	$51,700,000
Van Ness Bus Rapid Transit	TO084	$189,037,782	$22,552,596	$211,590,378
Van Ness Bus Rapid Transit: Associated Improvements	TO192	$24,876,593	$4,966,431	$29,843,024
Reserve Transit Optimization & Expansion	TO000		$118,060,622	$118,060,622
Total		**$395,467,816**	**$835,409,843**	**$1,230,877,659**

*Carryforward budget is the total project budget as of June 30, 2018.

In addition to the projects listed here, the SFMTA is currently implementing **20** Transit Optimization & Expansion carryforward projects with **$23M** in remaining funds to be invested. See Appendix Schedule 4 of the 2019-2023 CIP.

Transit Optimization & Expansion Scopes

Project Name, CIP Number, Project Scope

1 California Transit Priority Project — TO206

Outreach, design and implement engineering changes to reduce travel time and improve reliability on the 1 California corridor between Geary/33rd Ave and Clay/Drumm along California Street, Clay Street, and Sacramento Street. The 1 California corridor faces significant congestion and other obstacles that affect transit reliability. This project would improve reliability and travel times by implementing various enhancements throughout the corridor, such as transit stop placement optimization, bus bulbs, pedestrian improvements, and traffic and turn lane modifications. As a part of Muni Forward, these improvements seek to improve service reliability, reduce travel time on transit, and improve customer experiences and service efficiency. Transit riders will not only benefit from faster and more reliable trips, but will also experience enhanced transit safety and overall effectiveness.

14 Mission: Downtown (11th Street to Spear) Transit Priority Project — TO055

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

14 Mission: Inner Mission Transit & Streetscape Enhancements — TO053

Plan, design and implement modifications to the existing dedicated transit lane on 3rd Street from Townsend Street to Mission Street. This project aims to reduce transit travel time and improve transit reliability for the 30, 45, 8, 8AX, and 8BX bus lines, as well as enhance pedestrian safety along a major corridor that links regional transit services, shopping centers, and major destination neighborhoods. The current project scope includes a relocated dedicated transit lane, construction or expansion of three transit bulbs, relocation of some stops, and a variety of pedestrian improvements including bulb-outs and new and enhanced crosswalks.

14 Mission: Mission Street and South Van Ness Avenue Transit Priority Project — TO06-CF

Construct pedestrian bulb-outs, a new shifted center median, a new bus boarding island, and painted bicycle lanes to improve the bicycling, transit, and pedestrian experience at the intersection of South Van Ness Avenue and Mission Street.

14 Mission: Outer Mission (South of Randall) Transit Priority Project — TO054

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

22 Fillmore: 16th Street Transit Priority Project — TO057

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

Transit Optimization & Expansion Scopes

Project Name, CIP Number, Project Scope

22 Fillmore: Fillmore Street Transit Priority Project **TO207**

Outreach, design and implement engineering changes to reduce travel time and improve reliability on the 22 Fillmore corridor along Church and Fillmore Streets between Church/Duboce and Bay/Fillmore. The 22 Fillmore corridor along Fillmore Streets faces significant congestion and other obstacles that frequently prevent efficient transit vehicle movement. This project would improve reliability and travel times by implementing various enhancements throughout the corridor, such as transit stop placement optimization, bus bulbs, pedestrian improvements, and traffic and turn lane modifications. As a part of Muni Forward, these improvements seek to improve service reliability, reduce travel time on transit, and improve customer experiences and service efficiency. Transit riders will benefit from faster and more reliable trips and experience enhanced transit safety and overall effectiveness.

27 Bryant: Transit Reliability Project **TO070**

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

28 19th Avenue Rapid Project (South of Golden Gate Park) **TO059**

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

29 Sunset Muni Forward **TO222**

Plan, design and implement transit reliability, transit travel time and pedestrian safety improvements on the 29 Sunset route from Richmond to Bayview. Improvements include stop consolidation, transit bulbs, traffic signal upgrades and other Muni Forward elements. Project limits are along the bus route from El Camino Del Mar/25th Ave to the outbound terminal with certain segments excluded where other capital projects are currently planned.

30 Stockton: 3rd Street TPP Early Implementation **TO224**

Plan, design and implement modifications to the existing dedicated transit lane on 3rd Street from Townsend Street to Mission Street. This project aims to reduce transit travel time and improve transit reliability for the 30, 45, 8, 8AX, and 8BX bus lines, as well as enhance pedestrian safety along a major corridor that links regional transit services, shopping centers, and major destination neighborhoods. The current project scope includes a relocated dedicated transit lane, construction of two transit boarding islands, relocation of some stops, and a variety of pedestrian improvements including painted safety zones and enhanced crosswalks.

30 Stockton: 3rd Street Transit Priority Project **TO208**

Plan, design and implement modifications to the existing dedicated transit lane on 3rd Street from Townsend Street to Market Street and extend the dedicated transit lane onto Kearny Street from Market Street to Sutter Street. This project aims to reduce transit travel time and improve transit reliability for the 30, 30S, 45, 8, 8AX, and 8BX bus lines, as well as enhance street safety along a major corridor that links regional transit services, shopping centers, and major destination neighborhoods. The current project scope includes a center-left running dedicated transit lane, construction of 5 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.

30 Stockton: Chestnut Street Transit Priority Project **TO060**

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

30 Stockton: Van Ness Transit Priority Project **TO065**

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

5 Fulton: Arguello to 25th Ave Rapid Project **TO209**

Outreach, design and implement engineering changes to reduce travel time and improve reliability on the 5 Fulton corridor along Fulton Street between Arguello and 25th Avenue. The 5 Fulton is a Rapid Network route and an important connector between the Richmond District and Downtown. This project would improve reliability and travel times by implementing various enhancements throughout the corridor, including new bus bulbs, transit stop optimization, and other improvements. As a part of Muni Forward, these improvements seek to improve service reliability, reduce travel time on transit, and improve customer experiences and service efficiency. Transit riders will not only benefit from faster and more reliable trips, but will also experience enhanced transit safety and overall effectiveness.

Transit Optimization & Expansion Scopes

Project Name, CIP Number, Project Scope

5 Fulton: East of 6th Ave (Inner) Rapid Project **TO07-CF**

Install traffic signals, pedestrian islands, traffic circles, and pedestrian and transit bulbs along the 5 Fulton line between Stanyan and Laguna Streets. The 5 Fulton trolley-bus line, as identified in the Transit Effectiveness Project report, is a Rapid Network route. It is an important connector between the Richmond District and Downtown. The SFMTA believes that this work will further enhance safety, improve reliability, and reduce bus travel time by implementing engineering changes to this route with a goal of improving the travel times by 15% and increasing ridership by 5%.

7 Haight-Noriega: Haight Street Transit Priority Project **TO066**

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

7 Haight-Noriega: West of Stanyan Transit Priority Project **TO210**

Outreach, design and construct traffic engineering changes and other related transit improvements to reduce travel times on the 7 Haight-Noriega line between Haight/Stanyan and the western end of the line at Noriega/48th Avenue. The 7 line is on the Muni high-frequency network, but operates at an average travel speed of just 7 miles per hour. This project would improve reliability and travel times by implementing various enhancements including bus bulbs, pedestrian improvements, turn pockets, traffic signals and optimized transit stop placements.

8 Bayshore: Geneva Avenue Transit Priority Project **TO217**

Develop and implement transit travel time and reliability improvements on Geneva Avenue, east of Prague Street to City limits as part of the Muni Forward program. Includes pedestrian and bicycle upgrades in support of Vision Zero. This will follow the Mission (Excelsior) Safety Project which will address transit improvements west of Prague Street. This project would improve reliability and travel times by implementing various enhancements throughout the corridor, including transit stop optimization, bus bulbs, traffic signal upgrades and transit-only lanes.

8 Bayshore: Visitacion Valley (Santos to Arleta) Transit Priority Project **TO067**

Design and implement traffic engineering changes to reduce travel time and improve transit reliability for the 8 Bayshore route through the Visitacion Valley neighborhood from Santos to Arleta. This project would improve transit reliability and travel time by implementing various enhancements throughout the corridor, including: transit stop optimization, bus bulbs, traffic signal upgrades, and pedestrian 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.

Bayshore Caltrain Station Upgrades **TO203**

Preliminary engineering and environmental review of upgrades for connectivity between the Bayshore Caltrain Station and other transit links. In anticipation of dramatic proposed growth in nearby land uses and transit services, including improving transit service on the Geneva corridor and the developing the Candlestick area, better connectivity to this station is an important transportation goal.

Better Market Street **TO078**

A comprehensive program to re-envision the City's premier cultural, civic and commercial corridor, the Better Market Street project will implement capital improvements along Market Street from Steuart Street to Octavia Boulevard. The project will increase core transit capacity along the region's most important transit street, in addition to improving street design and re-invigorating public life along the corridor. The work will include complete repaving of Market Street, including the transit and mixed-use lanes, sidewalks, and a protected bike facility. This work would also replace Muni traction power duct banks, rail, support structures over BART vents and overhead lines, as well as constructing new transit stations/stops and boarding islands. For more information, visit www.bettermarketstreetsf.org.

Better Market Street: Quick Implementation **TO221**

As part of Better Market Street program, SFMTA will perform an early implementation prior to the larger BMS construction phase. Work includes but not limited to installation of new turn restrictions, painted safety zones, conversion and extension of red Muni only lanes, protected cycle track, conversion of one-way and two way traffic, safe hit posts, refresh existing crosswalk and pavement markings, and adjust signal timing on Market Street.

Transit Optimization & Expansion Scopes

Project Name, CIP Number, Project Scope

Bus Transit Signal Priority **TO198**

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

Cable Car Traffic Calming & Safety Improvements **TO074**

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

Cable Car Traffic Signal Preempts **TO204**

This programmatic line provides for installation of new traffic signal preempts at Columbus & Mason, California & Hyde, and Hyde & Washington, and Powell & Sutter, in response to documented safety issues at these locations. Work includes traffic signal design and construction. Provides for modifications to traffic signals including new signal heads to support new transit or other phases, conduit running, and electrical work. Also provides for replacement of mechanical switches with new magnetic switches. This replacement would involve cutting out the slot rail, installing brackets, mounting switch, installing wiring, and restoring pavement.

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

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

Embarcadero Pocket Track **TO051**

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

Equity Strategy Improvements **TO205**

Planning, design and construction of engineering improvements designed to facilitate transit routes in underserved communities identified by the Equity Strategy. The project improves travel times and reliability, addresses safety hazards and improves infrastructure to improve the customer experience. The Muni Service Equity Strategy targets service and capital improvements to routes most critical to neighborhoods with high concentrations of residents of color, low income, and to routes that are most used by people with disabilities.

Geary Boulevard Improvement Project (Phase 2) **TO081**

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

Geary Rapid Project (Market to Stanyan) **TO080**

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

Geneva Harney Bus Rapid Transit **TO082**

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

Transit Optimization & Expansion Scopes

Project Name, CIP Number, Project Scope

Geneva/San Jose M-Line Terminal **TO202**

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 environemental review.

J Church Muni Forward **TO211**

Design and implement engineering changes to reduce travel time, improve reliability and enhance safety on the J Church corridor between the intersection of 16th Street/Church Street and Balboa Park Station. The J Church corridor faces significant congestion and other obstacles that frequently prevent efficient transit vehicle movement. This project would improve reliability and travel times by implementing various enhancements throughout the corridor, such as the removal of all-way STOP-controlled intersections, pedestrian bulbs, transit stop optimization, transit stop removal, transit bulbs, boarding island extensions, and other related work including curb ramps, relocated catch basins and relocated fire hydrants. As a part of Muni Forward, these improvements seek to improve service reliability, reduce travel time on transit, and improve customer experiences and service efficiency. Transit riders will not only benefit from faster and more reliable trips, but will also experience enhanced transit safety and overall effectiveness.

K Ingleside Transit Priority Project **TO212**

Outreach, design and implement engineering changes to reduce travel time and improve reliability on the K Ingleside corridor between Balboa Park Station and West Portal Station. The K Ingleside corridor faces significant congestion and other obstacles that frequently prevent efficient transit vehicle movement. This project would improve reliability and travel times by implementing various enhancements throughout the corridor, such as transit stop placement optimization, transit boarding islands, pedestrian improvements, traffic signals, and traffic and turn lane modifications. As a part of Muni Forward, these improvements seek to improve service reliability, reduce travel time on transit, and improve customer experiences and service efficiency. Transit riders will not only benefit from faster and more reliable trips, but will also experience enhanced transit safety and overall effectiveness.

King Street Substation Upgrades **TO091**

Upgrade the existing King substation to provide sufficient electrical power for the light rail vehicles. Due to anticipated housing development and projects in the surrounding area, including the Central subway, and the proposed Warriors Arena. Light rail service is expected to increase the demand thereby potentially overloading the existing electrical feeder circuits. This project will address this issue by upgrading the electrical distribution circuits and create a spare electrical circuits for future needs. Through this project, the SFMTA will also procure a mobile electrical 12KV sub-station that will power this and future substations while they are under construction. Existing traction power cables will be respliced and labelled to ease future maintenance. The project will also re-route fiber optic network from King Substation RTU to Power Control Center via Muni Metro East for SCADA system, and provide new overhead feed spans, tanget spans, equalized spans, and jumper spans.

L Taraval Improvement Project **TO068**

Replace approximately 23,000 track feet of existing tie and ballast paved track along the L Taraval between Forrest Side Avenue near West Portal to La Playa with a new direct fixation track, new rails and fastening systems. Replace worn Overhead Catenary System special work, trolley wire and trolley poles west of 15th Avenue/Taraval Street.

M Oceanview Muni Forward **TO213**

Outreach, design and implement engineering changes to reduce travel time and improve reliability on the M Ocean View corridor between Junipero Serra/19th Ave and Balboa Park Station. The M Ocean View corridor faces significant congestion and other obstacles that frequently prevent efficient transit vehicle movement. This project would improve reliability and travel times by implementing various enhancements throughout the corridor, such as traffic signals, transit stop placement optimization, pedestrian improvements, and other improvements. As a part of Muni Forward, these improvements seek to improve service reliability, reduce travel time on transit, and improve customer experiences and service efficiency. Transit riders will not only benefit from faster and more reliable trips, but will also experience enhanced transit safety and overall effectiveness.

Major Corridor Project Development **TO218**

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.

Transit Optimization & Expansion Scopes

Project Name, CIP Number, Project Scope

Mission Bay Loop **TO087**

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

M-Line Park Merced Surface Realignment **TO219**

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 M-line project includes 2-3 new stations, bus access, accessibility improvements, rail and catenary wire extension. 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.

Muni Forward Programmatic Corridors: Planning & Conceptual Engineering **TO086**

Preliminary engineering for up to eleven Muni Forward transit corridor projects that include a variety of reliability, speed, and safety-enhancing improvements, including bus bulbs, pedestrian bulbs, boarding islands, queue jump lanes, traffic lane and signal changes, stop optimizations, and route realignments. Corridors include: 5 Fulton from Arguello to 25th; 14 Mission; 22 Fillmore; 30 Stockton on 3rd Street and 4th Street; and up to six additional projects. Project will include comprehensive, targeted outreach.

Muni Forward OCS Spot Improvements **TO058**

Design and construct changes to the Overhead Catenary Wire systems (OCS) at select intersections to improve transit capacity and safety for the buses traveling through. The first two locations identified for improvements are: Mission/30th Street and Church/Duboce. At Mission Street/30th Street, extend the existing by-pass wires and relocate the existing left turn switch northwards along Mission Street closer to 30th Street. This includes reconfiguration and replacement of existing OCS poles as needed. This improvement would allow the 24 Divisadero bus to bypass the 14 Mission and 49 Van Ness/Mission trolley coaches and other traffic congestion near Cortland Street. At Church Street/Duboce Avenue, modify the alignment of the existing 22 Fillmore OCS along Church St and Duboce Ave to allow the inbound trolley coaches to board and alight at the transit island similarly to the J Church and bypass traffic queues at the stop sign.

Muni Roadway Elevation Improvements **TO194**

Modify roadway elevations at several locations along Muni routes to allow new low floor Muni vehicles to provide service along bus routes 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.

Muni Subway Expansion Project **TO083**

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

N Judah: Judah Street Transit Priority Project **TO214**

Outreach, design and implement engineering changes to reduce travel time, improve reliability and enhance safety on the N Judah between 9th Avenue and La Playa. Improvements 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, these improvements seek to improve service reliability, reduce travel time on transit, and improve customer experiences and service efficiency. Transit riders will not only benefit from faster and more reliable trips, but will also experience enhanced transit safety and overall effectiveness.

Powell Street Plaza & Transit Reliability Improvements **TO223**

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 using decorative pavers to delineate a shared street, and will permanently widen the sidewalk on Powell, replacing the existing temporary safety zones and parklets. It will upgrade signals at three intersections and create a transit bulb for the 38 Geary at Powell and O'Farrell.

Program: Accessible Light Rail Stops **TO013**

Project includes outreach, design and construction for new accessible stop locations (2 ramps/platforms per locations). Examples include new platforms on the J line (OB - San Jose @ Nantucket, IB San Jose @ San Juan) and M line (IB & OB, Dedicated ROW & 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.

Transit Optimization & Expansion Scopes

Project Name, CIP Number, Project Scope

Program: Accessible Stops Spot Improvements **TO014**

Design and construct small-scale spot improvements to transit stops in order 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 accesibiliity. This requires assessments of the condition of existing bus stops to consider whether adequate accessibility is provided and identify improvements. To be successful, these considerations must be viewed in a holistic setting taking into consideration user safety, comfort and accessibility.

Program: Collision Reduction Program: Spot Improvements **TO010**

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

Program: Muni Metro Subway Station Enhancements **TO011**

Design and construct improvements to Muni Metro subway stations. Improvements may include lighting and signage upgrades to improve wayfinding and customer experience; enhancements to Station Agent Booths; and other state of good repair needs. Phase 1 includes all wayfinding signage upgrades at all nine stations; architectural and lighting upgrades to Powell, Church and Castro. Phase 2 (a separate project) includes architectural and lighting upgrades to the remaining six stations (Embarcadero, Montgomery, Civic Center, Van Ness, Forest Hill and West Portal).

Rail Transit Signal Priority **TO216**

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

Red Transit-Only Lane Lifecycle Replacement and Implementation **TO088**

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

Surface Signaling on The Embarcadero & Third Street **TO050**

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

Transit Reliability Spot Improvements **TO077**

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

Transit Stop Enhancement Program **TO220**

There are roughly 3600 transit stops in San Francisco, the majority of which lack basic signage and customer information. While this isn't a problem for people who ride the same route every day, 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.

UCSF Platform and Track Improvement Project **TO089**

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

Van Ness Bus Rapid Transit **TO084**

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

Van Ness Bus Rapid Transit: Associated Improvements **TO192**

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

CAPITAL PROJECT SCHEDULES

CAPITAL PROJECT SCHEDULES

Central Subway

Project	CIP #	Phase	Start	End
Central Subway	CS050	Construction	Winter 2010	Winter 2021

Communications & Information Technology

Project	CIP #	Phase	Start	End
Integrated Systems Replacement Project	CI01-CF	Construction	Winter 2013	Spring 2019

Facility

Project	CIP #	Phase	Start	End
1200 15th Street Renovation	FC066	Preliminary Engineering	Winter 2019	Fall 2019
1200 15th Street Renovation	FC066	Detail Design	Fall 2019	Spring 2021
Burke Overhead Lines & Parts	FC057	Construction	Winter 2018	Summer 2022
Escalator Rehabilitation	FC060	Construction	Winter 2015	Winter 2020
Facility & Life Safety System Renovation	FC011	Construction	Winter 2018	Fall 2019
Facility Condition Assessment Implementation	FC014	Construction	Summer 2016	Spring 2020
Islais Creek Phase II	FC053	Construction	Fall 2015	Summer 2019
MME HVAC and Boiler Improvement	FC067	Detail Design	Summer 2018	Fall 2019
MME HVAC and Boiler Improvement	FC067	Construction	Fall 2019	Fall 2020
Muni Metro East Expansion Phase II – Paving	FC068	Preliminary Engineering	Winter 2019	Summer 2019
Muni Metro East Expansion Phase II – Paving	FC068	Detail Design	Summer 2019	Spring 2021
Muni Metro East Expansion Phase II – Paving	FC068	Construction	Spring 2021	Summer 2024
Muni Metro Escalator Rehabilitation Phase III	FC071	Preliminary Engineering	Winter 2019	Spring 2019
Muni Metro Escalator Rehabilitation Phase III	FC071	Detail Design	Spring 2019	Spring 2020
New Castro Station Elevator	FC050	Detail Design	Fall 2018	Fall 2019

***** Schedule is in development
****** The project is programmatic or ongoing and does have a traditional project delivery schedule

Facility (cont.)

Project	CIP #	Phase	Start	End
New Castro Station Elevator	FC050	Construction	Fall 2019	Summer 2021
Potrero Facility Reconstruction	FC074	Planning	Winter 2019	Fall 2021
Potrero Facility Reconstruction	FC074	Preliminary Engineering	Spring 2018	Fall 2021
Potrero Facility Reconstruction	FC074	Detail Design	Fall 2021	Summer 2023
Potrero Facility Reconstruction	FC074	Construction	Summer 2023	Fall 2026
Presidio Facility Reconstruction	FC072	Planning	Spring 2020	Fall 2022
Presidio Facility Reconstruction	FC072	Preliminary Engineering	Fall 2022	Winter 2023
Presidio Lifts	FC054	Construction	Spring 2019	Winter 2021
Transit Operator Convenience Facilities Phase III	FC051	Preliminary Engineering	Winter 2019	Fall 2019
Transit Operator Convenience Facilities Phase III	FC051	Detail Design	Fall 2019	Fall 2020
Transit Operator Convenience Facilities Phase III	FC051	Construction	Fall 2020	Fall 2021
Woods Facility Rehabilitation	FC073	Preliminary Engineering	Winter 2019	Spring 2019
Woods Facility Rehabilitation	FC073	Detail Design	Spring 2019	Fall 2020
Woods Facility Rehabilitation	FC073	Construction	Fall 2020	Spring 2022

Fleet

Project	CIP #	Phase	Start	End
40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	Preliminary Engineering	Summer 2019	Spring 2020
40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	Construction	Winter 2020	Spring 2023
40' & 60' Motor Coach Fleet Replacement	FT054	Construction	Fall 2014	Spring 2024
40' & 60' Trolley Coach Fleet Replacement	FT052	Construction	Summer 2016	Spring 2022
Cable Car Renovation	FT053	Construction	Summer 2016	Summer 2023

Winter: January - March
Spring: April - June
Summer: July - September
Fall: October - December

CAPITAL PROJECT SCHEDULES

Fleet (cont.)

Project	CIP #	Phase	Start	End
Electric Bus Procurement	FT082	Planning	Winter 2019	Spring 2019
Electric Bus Procurement	FT082	Preliminary Engineering	Summer 2019	Summer 2019
Electric Bus Procurement	FT082	Detail Design	Fall 2019	Fall 2019
Electric Bus Procurement	FT082	Construction	Winter 2020	Fall 2021
Farebox Replacement	FT056	Construction	Summer 2016	Summer 2021
Forklift Replacement	FT085	Construction	Winter 2019	Summer 2021
Light Rail Vehicle Fleet Replacement & Expansion	FT059	Construction	Summer 2014	Summer 2032
LRV2 & LRV3 Heating, Ventilation & Air Conditioning (HVAC) Refurbishments	FT068	Construction	Winter 2019	Fall 2021
LRV2 & LRV3 Overhauls	FT062	Construction	Fall 2009	Fall 2019
LRV4 Maintenance Equipment Procurement Phase I	FT074	Construction	Summer 2016	Spring 2020
Milan & Vintage Streetcar Rehabilitations	FT061	Detail Design	Summer 2016	Spring 2020
Milan & Vintage Streetcar Rehabilitations	FT061	Construction	Summer 2019	Spring 2023
Paratransit Fleet Expansion	FT051	Construction	Spring 2019	Fall 2019
PCC Streetcar Rehabilitations	FT057	Detail Design	Summer 2012	Spring 2015
PCC Streetcar Rehabilitations	FT057	Construction	Spring 2015	Summer 2021

Streets

Project	CIP #	Phase	Start	End
13th St Protected Bike Lanes	ST177	Preliminary Engineering	Summer 2020	Spring 2021
13th St Protected Bike Lanes	ST177	Detail Design	Summer 2021	Spring 2022
13th St Protected Bike Lanes	ST177	Construction	Winter 2023	Fall 2023
22nd Street Caltrain Station E-Lockers	ST199	Detail Design	Spring 2018	Fall 2018
22nd Street Caltrain Station E-Lockers	ST199	Construction	Winter 2019	Fall 2019

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** The project is programmatic or ongoing and does have a traditional project delivery schedule

Streets (cont.)

Project	CIP #	Phase	Start	End
4th Street Pedestrian Bulb-outs	ST051	Construction	Fall 2018	Spring 2019
5th Street Corridor Improvements	ST052	Detail Design	Spring 2019	Fall 2019
5th Street Corridor Improvements	ST052	Construction	Winter 2020	Spring 2021
6th Street Streetscape	ST053	Construction	Spring 2020	Fall 2022
7th Street Improvements Phase 2	ST145	Construction	Summer 2019	Spring 2021
Alemany Boulevard Buffered Bike Lane	ST172	Detail Design	Winter 2019	Winter 2021
Alemany Boulevard Buffered Bike Lane	ST172	Construction	Winter 2019	Winter 2021
Alemany Interchange Improvement Project - Phase 1	ST142	Construction	Winter 2019	Spring 2020
Application-Based Residential Street Traffic Calming FY17/18	ST105	Planning	Summer 2017	Winter 2018
Application-Based Residential Street Traffic Calming FY17/18	ST105	Preliminary Engineering	Winter 2018	Spring 2018
Application-Based Residential Street Traffic Calming FY17/18	ST105	Detail Design	Spring 2018	Spring 2019
Arguello Boulevard Bicycle Strategy	ST065	Construction	Summer 2016	Summer 2017
Bay Area Bike Share Expansion	ST057	Construction	Summer 2018	Summer 2023
Bayview CBTP Implementation	ST195	Preliminary Engineering	Fall 2017	Winter 2019
Bayview CBTP Implementation	ST195	Detail Design	Summer 2020	Summer 2021
Bayview CBTP Implementation	ST195	Construction	Spring 2021	Winter 2023
Bayview CBTP Near Term Implementation	ST197	Preliminary Engineering	Winter 2019	Summer 2019
Bayview CBTP Near Term Implementation	ST197	Detail Design	Summer 2019	Winter 2020
Bayview CBTP Near Term Implementation	ST197	Construction	Spring 2020	Fall 2020
Beale Street Bikeway	ST193	Detail Design	Winter 2019	Spring 2019
Beale Street Bikeway	ST193	Construction	Fall 2019	Summer 2020
Brannan Street Safety Project	ST120	Construction	Winter 2019	Fall 2020

Winter: January - March
Spring: April - June
Summer: July - September
Fall: October - December

CAPITAL PROJECT SCHEDULES

Streets (cont.)

Project	CIP #	Phase	Start	End
Central SoMa Plan	ST076	Planning	Winter 2017	Spring 2020
Cesar Chavez East Bike and Pedestrian Improvement	ST196	Detail Design	Summer 2022	Spring 2023
Cesar Chavez/Bayshore/Potrero Intersection Improvements Phase 1	ST058	Construction	Spring 2019	Fall 2020
Cesar Chavez/Bayshore/Potrero Intersection Improvements Phase 2	ST059	Preliminary Engineering	Winter 2019	Fall 2019
Cesar Chavez/Bayshore/Potrero Intersection Improvements Phase 2	ST059	Detail Design	Winter 2020	Fall 2020
Cesar Chavez/Bayshore/Potrero Intersection Improvements Phase 2	ST059	Construction	Summer 2021	Spring 2023
Civic Center Public Realm Plan	ST077	Detail Design	Fall 2019	Winter 2021
Civic Center Public Realm Plan	ST077	Construction	Summer 2021	Fall 2023
Excelsior Neighborhood Traffic Calming	ST066	Detail Design	Winter 2019	Spring 2020
Excelsior Neighborhood Traffic Calming	ST066	Construction	Winter 2020	Fall 2020
Financial District Connections Bicycle Strategy	ST067	Planning	Summer 2017	Spring 2018
Folsom Street & Howard Street Streetscape Near Term Improvements	ST149	Construction	Fall 2017	Winter 2018
Folsom-Howard Streetscape	ST080	Detail Design	Spring 2019	Summer 2020
Folsom-Howard Streetscape	ST080	Construction	Fall 2020	Spring 2024
Lake Merced Pedestrian Safety	ST181	Planning	Winter 2019	Spring 2019
Lake Merced Pedestrian Safety	ST181	Detail Design	Summer 2019	Winter 2021
Lake Merced Pedestrian Safety	ST181	Construction	Fall 2021	Fall 2023
Lombard Street Streetscape	ST084	Construction	Summer 2015	Fall 2019
Mariposa Bike Connection	ST136	Detail Design	Fall 2019	Summer 2020
Mariposa Bike Connection	ST136	Construction	Winter 2021	Spring 2021
Mission & Trumbull Street Intersection Upgrades	ST140	Construction	Summer 2016	Spring 2018
Mission Street Excelsior	ST158	Detail Design	Summer 2018	Summer 2020

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Streets (cont.)

Project	CIP #	Phase	Start	End
Mission Street Excelsior	ST158	Construction	Summer 2020	Summer 2022
Monterey Street Safety Improvements	ST192	Planning	Winter 2019	Spring 2020
Monterey Street Safety Improvements	ST192	Preliminary Engineering	Winter 2019	Spring 2020
Monterey Street Safety Improvements	ST192	Detail Design	Summer 2020	Winter 2021
Monterey Street Safety Improvements	ST192	Construction	Fall 2021	Summer 2023
Move Western Addition Mid-Term Improvements	ST155	Preliminary Engineering	Summer 2020	Spring 2021
Move Western Addition Mid-Term Improvements	ST155	Construction	Summer 2021	Spring 2023
Ocean Avenue Safety Improvements	ST183	Planning	Spring 2018	Spring 2020
Ocean Avenue Safety Improvements	ST183	Preliminary Engineering	Spring 2019	Spring 2020
Ocean Avenue Safety Improvements	ST183	Detail Design	Summer 2020	Spring 2021
Ocean Avenue Safety Improvements	ST183	Construction	Fall 2021	Winter 2024
Octavia Boulevard Enhancements Phase II	ST087	Construction	Spring 2020	Spring 2022
Otis Street Improvement - Hub Master Plan	ST184	Planning	Spring 2020	Fall 2021
Otis Street Improvement - Hub Master Plan	ST184	Preliminary Engineering	Spring 2020	Fall 2021
Page Street Neighborway (Market to Webster)	ST088	Construction	Summer 2019	Spring 2021
Page Street Neighborway (Webster to Stanyan)	ST071	Planning	Winter 2018	Spring 2019
Page Street Neighborway (Webster to Stanyan)	ST071	Preliminary Engineering	Summer 2019	Summer 2020
Page Street Neighborway (Webster to Stanyan)	ST071	Detail Design	Summer 2020	Winter 2021
Page Street Neighborway (Webster to Stanyan)	ST071	Construction	Summer 2021	Fall 2022
Program: Annual Traffic Calming Removal and Replacement	ST030	Construction	Summer 2016	Spring 2020
Program: Bicycle Traffic Signal Upgrades	ST026	Detail Design	Summer 2016	Spring 2020
Program: Bicycle Traffic Signal Upgrades	ST026	Construction	Summer 2016	Spring 2020

Winter: January - March
Spring: April - June
Summer: July - September
Fall: October - December

CAPITAL PROJECT SCHEDULES

Streets (cont.)

Project	CIP #	Phase	Start	End
Program: Bike Facility Maintenance: Delineators & Green Pavement	ST041	Construction	Summer 2015	Winter 2017
Program: Citywide Neighborway Design and Implementation	ST031	Planning	Summer 2016	Spring 2020
Program: Citywide Neighborway Design and Implementation	ST031	Detail Design	Summer 2016	Spring 2020
Program: Citywide Neighborway Design and Implementation	ST031	Construction	Summer 2016	Spring 2020
Program: Citywide Quick and Effective Bike Improvements	ST045	Preliminary Engineering	Summer 2016	Fall 2018
Program: Citywide Quick and Effective Bike Improvements	ST045	Detail Design	Summer 2016	Fall 2018
Program: Citywide Quick and Effective Bike Improvements	ST045	Construction	Summer 2016	Spring 2020
Program: Community Response Implementation	ST038	Construction	Winter 2018	Summer 2018
Program: Long-term Bike Parking	ST047	Construction	Summer 2016	Spring 2020
Program: Mission Streetscape Plan Implementation	ST032	Planning	Summer 2016	Spring 2020
Program: Mission Streetscape Plan Implementation	ST032	Detail Design	Summer 2016	Spring 2020
Program: Mission Streetscape Plan Implementation	ST032	Construction	Summer 2016	Spring 2020
Program: Proactive Local Traffic Calming Track	ST043	Planning	Fall 2019	Spring 2020
Program: Proactive Local Traffic Calming Track	ST043	Detail Design	Fall 2020	Spring 2021
Program: Proactive Local Traffic Calming Track	ST043	Construction	Spring 2021	Fall 2022
Program: Residential Streets Safety Spot Improvements	ST029	Construction	Summer 2016	Spring 2020
Program: Short-term Bike Parking	ST048	Construction	Summer 2016	Spring 2020
Program: Speed Radar Sign Installation	ST037	Preliminary Engineering	Winter 2019	Spring 2023
Program: Speed Radar Sign Installation	ST037	Detail Design	Winter 2019	Spring 2023
Program: Speed Radar Sign Installation	ST037	Construction	Winter 2019	Spring 2023
Program: Streets Coordination Improvements	ST039	Preliminary Engineering	Summer 2016	Spring 2021
Program: Streets Coordination Improvements	ST039	Detail Design	Summer 2016	Spring 2021

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Streets (cont.)

Project	CIP #	Phase	Start	End
Program: Streets Coordination Improvements	ST039	Construction	Summer 2016	Spring 2021
Program: Traffic Calming Application-Based Local Streets Program	ST028	Planning	Summer 2016	Spring 2020
Program: Traffic Calming Application-Based Local Streets Program	ST028	Detail Design	Summer 2016	Spring 2020
Program: Traffic Calming Application-Based Local Streets Program	ST028	Construction	Summer 2016	Spring 2020
Program: Traffic Improvements Around Schools	ST042	Planning	Summer 2016	Spring 2017
Program: Traffic Improvements Around Schools	ST042	Detail Design	Summer 2016	Spring 2017
Program: Traffic Improvements Around Schools	ST042	Construction	Summer 2016	Spring 2017
Program: Vision Zero Bikeway Upgrades	ST036	Detail Design	Winter 2019	Spring 2023
Program: Vision Zero Bikeway Upgrades	ST036	Construction	Winter 2019	Spring 2023
Program: WalkFirst Quick & Effective Pedestrian Safety	ST040	Construction	Spring 2016	Spring 2021
Rectangular Rapid Flashing Beacons	ST122	Construction	Fall 2018	Fall 2019
Sloat Skyline Alternatives Analysis	ST157	Planning	Spring 2017	Fall 2018
Sloat Skyline Alternatives Analysis	ST157	Preliminary Engineering	Winter 2019	Fall 2019
Sloat Skyline Alternatives Analysis	ST157	Detail Design	Winter 2020	Fall 2020
Sloat Skyline Alternatives Analysis	ST157	Construction	Winter 2021	Spring 2023
Taylor Street Streetscape	ST094	Detail Design	Summer 2019	Spring 2020
Taylor Street Streetscape	ST094	Construction	Winter 2021	Spring 2023
Terry Francois Boulevard Bikeway Improvements	ST169	Construction	Summer 2018	Fall 2019
The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	ST179	Planning	Winter 2014	Spring 2019
The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	ST179	Preliminary Engineering	Spring 2019	Spring 2020
The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	ST179	Detail Design	Summer 2020	Spring 2021

Winter: January - March
Spring: April - June
Summer: July - September
Fall: October - December

CAPITAL PROJECT SCHEDULES

Streets (cont.)

Project	CIP #	Phase	Start	End
The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	ST179	Construction	Fall 2021	Summer 2023
The Embarcadero SB Bike Lane Spot Improvements	ST180	Detail Design	Spring 2019	Summer 2019
The Embarcadero SB Bike Lane Spot Improvements	ST180	Construction	Fall 2019	Winter 2020
Townsend Street Bicycle Strategy	ST074	Detail Design	Summer 2016	Spring 2020
Townsend Street Bicycle Strategy	ST074	Construction	Summer 2016	Spring 2020
Upper Market Pedestrian Improvements	ST097	Construction	Summer 2019	Spring 2021
Upper Market Street Safety Project Curb Management	ST187	Planning	Spring 2019	Winter 2020
Upper Market Street Safety Project Curb Management	ST187	Detail Design	Winter 2020	Summer 2020
Upper Market Street Safety Project Curb Management	ST187	Construction	Summer 2020	Fall 2020
Valencia Bikeway Curb Management Plan	ST188	Detail Design	Summer 2018	Spring 2020
Valencia Bikeway Curb Management Plan	ST188	Construction	Fall 2018	Fall 2020
Valencia Street Bikeway Implementation Plan	ST165	Planning	Winter 2018	Summer 2018
Valencia Street Bikeway Near-Term Improvements Phase 2	ST205	Construction	Fall 2018	Spring 2019
WalkFirst Corridor	ST098	Preliminary Engineering	Spring 2020	Spring 2022
WalkFirst Corridor	ST098	Detail Design	Summer 2022	Fall 2022
Washington/Trenton Bulb-out & Beacons	ST100	Construction	Spring 2020	Fall 2021
Yerba Buena/Hazelwood Follow the Paving	ST207	Detail Design	Summer 2018	Winter 2019

***** Schedule is in development
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Taxi

Project	CIP #	Phase	Start	End
Alternative Fuel Vehicle Incentives Program	TA050	Construction	Summer 2018	Spring 2023
Ramp Taxi Vehicle Purchase Subsidy	TA054	Planning	Summer 2018	Spring 2019
Taxi Stand Expansion and Renovation	TA051	Construction	Summer 2018	Fall 2018

Traffic Signals

Project	CIP #	Phase	Start	End
27th and Guerrero Streets New Traffic Signals	SG094	Detail Design	Winter 2019	Spring 2023
27th and Guerrero Streets New Traffic Signals	SG094	Construction	Winter 2019	Spring 2023
3rd Street Video Detection Replacement Phase II	SG070	Construction	Spring 2019	Summer 2020
3rd Street Video Detection Replacement Phase III	SG071	Construction	Spring 2020	Summer 2021
3rd Street Video Detection Replacement Phase IV	SG072	Construction	Spring 2021	Summer 2022
Alemany Boulevard Pavement Renovation - Conduits	SG093	Detail Design	Summer 2018	Fall 2018
Alemany Boulevard Pavement Renovation - Conduits	SG093	Construction	Winter 2019	Fall 2020
Arguello Boulevard Traffic Signal Upgrades	SG065	Construction	Fall 2018	Fall 2019
City Coordination Opportunities: New Traffic Signals	SG011	Construction	Summer 2018	Spring 2023
Contract 35: Traffic Signal Modifications	SG060	Construction	Summer 2019	Summer 2020
Contract 36: Traffic Signal Modifications	SG063	Detail Design	Summer 2019	Fall 2021
Contract 36: Traffic Signal Modifications	SG063	Construction	Fall 2019	Winter 2022
Contract 64: New Traffic Signals	SG059	Construction	Spring 2018	Fall 2019
Contract 65: New Traffic Signals	SG061	Detail Design	Winter 2019	Spring 2020
Contract 65: New Traffic Signals	SG061	Construction	Summer 2020	Fall 2022
Contract 66: New Traffic Signals	SG062	Detail Design	Summer 2021	Fall 2022

Winter: January - March
Spring: April - June
Summer: July - September
Fall: October - December

CAPITAL PROJECT SCHEDULES

Traffic Signals (cont.)

Project	CIP #	Phase	Start	End
Contract 66: New Traffic Signals	SG062	Construction	Fall 2022	Spring 2025
Gough Street Traffic Signal Upgrades	SG058	Construction	Summer 2018	Summer 2020
Grants & Development Opportunities: New Traffic Signals	SG012	Construction	Summer 2016	Summer 2021
Great Highway Traffic Signal Upgrades	SG064	Detail Design	Spring 2019	Fall 2019
Great Highway Traffic Signal Upgrades	SG064	Construction	Summer 2019	Fall 2020
Mission Bay Variable Message Signs	SG055	Construction	Winter 2019	Spring 2020
NoMa/SoMa Signal Retiming & Upgrades	SG051	Construction	Winter 2015	Summer 2020
Program: Traffic Sign Replacement	SG018	Construction	Winter 2019	Spring 2023
Program: Traffic Signal Hardware Replacement	SG017	Construction	Winter 2019	Spring 2023
T Third Signal Retiming & Sign Upgrades	SG073	Construction	Summer 2017	Fall 2020
Traffic Signal Visibility Upgrades	SG015	Construction	Summer 2016	Summer 2021
Western Addition Area - Traffic Signal Upgrades	SG089	Detail Design	Winter 2018	Winter 2020
Western Addition Area - Traffic Signal Upgrades	SG089	Construction	Spring 2020	Fall 2022

Transit Fixed Guideway

Project	CIP #	Phase	Start	End
33 Stanyan: Pole Replacement and Overhead Reconstruction Phase II	TF08-CF	Construction	Fall 2016	Winter 2019
4th & King Interlocking Reconfiguration	TF068	Construction	Spring 2016	Fall 2020
Advanced Train Control System Final Cut Over	TF01-CF	Construction	Fall 2014	Spring 2021
Advanced Train Control System Management Center Software Platform Upgrade	TF02-CF	Construction	Spring 2011	Spring 2020
Backup Batteries Replacement for Substation SCADA & Subway Track Switch & Signals	TF113	Preliminary Engineering	Fall 2018	Fall 2018
Backup Batteries Replacement for Substation SCADA & Subway Track Switch & Signals	TF113	Detail Design	Fall 2018	Winter 2019

* Schedule is in development
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Transit Fixed Guideway (cont.)

Project	CIP #	Phase	Start	End
Backup Batteries Replacement for Substation SCADA & Subway Track Switch & Signals	TF113	Construction	Winter 2019	Fall 2020
Balboa Park Station Eastside Connection	TF03-CF	Construction	Fall 2013	Fall 2018
Cable Car Barn 12 KV Service and Electrical Upgrade	TF095	Preliminary Engineering	Summer 2016	Spring 2020
Cable Car Barn 12 KV Service and Electrical Upgrade	TF095	Detail Design	Summer 2016	Spring 2020
Cable Car Barn 12 KV Service and Electrical Upgrade	TF095	Construction	Summer 2016	Spring 2020
Cable Car Barn Turn Table	TF052	Preliminary Engineering	Summer 2018	Winter 2019
Cable Car Barn Turn Table	TF052	Detail Design	Summer 2019	Winter 2020
Cable Car Barn Turn Table	TF052	Construction	Winter 2020	Spring 2022
Cable Car Curved Track Replacement	TF053	Preliminary Engineering	Winter 2017	Fall 2018
Cable Car Curved Track Replacement	TF053	Detail Design	Winter 2019	Summer 2021
Cable Car Curved Track Replacement	TF053	Construction	Fall 2019	Fall 2022
Cable Car Gear Box Rehabilitation	TF054	Construction	Winter 2014	Spring 2021
Cable Car Sheave Rebuild	TF055	Construction	Spring 2017	Spring 2019
Divide Feeder Circuit Carl & 11th	TF056	Construction	Summer 2018	Winter 2020
Fillmore Substation Upgrade	TF058	Preliminary Engineering	Winter 2021	Fall 2021
Fillmore Substation Upgrade	TF058	Detail Design	Fall 2021	Winter 2023
Fillmore Substation Upgrade	TF058	Construction	Spring 2023	Fall 2024
Green Center Light Rail Center Track Replacement	TF06-CF	Construction	Winter 2013	Fall 2018
Islais Creek Bridge Overhead Reconstruction	TF059	Construction	Winter 2019	Fall 2021
Light Rail Vehicle Control Center Support	TF10-CF	Construction	Summer 2016	Summer 2019
Manual Trolley Switch System Replacement Phase I	TF084	Construction	Spring 2019	Spring 2020
Marina Substation Upgrade	TF061	Preliminary Engineering	Summer 2017	Winter 2018

Winter: January - March
Spring: April - June
Summer: July - September
Fall: October - December

CAPITAL PROJECT SCHEDULES

Transit Fixed Guideway (cont.)

Project	CIP #	Phase	Start	End
Marina Substation Upgrade	TF061	Detail Design	Spring 2018	Fall 2019
Marina Substation Upgrade	TF061	Construction	Fall 2019	Spring 2021
Market Street Track Pavement Repair	TF062	Construction	Winter 2018	Summer 2019
Muni Metro Track Switch Machines State of Good Repair (SGR) Program	TF063	Planning	Summer 2016	Summer 2016
Muni Metro Twin Peaks Track Replacement	TF064	Construction	Spring 2016	Spring 2020
Overhead Contact System (OCS) State of Good Repair (SGR) Program	TF069	Construction	Winter 2017	Winter 2022
Procurement & Replacement of Track Switch Machines for Muni Metro Phase II	TF089	Planning	Winter 2018	Summer 2018
Procurement & Replacement of Track Switch Machines for Muni Metro Phase II	TF089	Detail Design	Fall 2018	Spring 2019
Procurement & Replacement of Track Switch Machines for Muni Metro Phase II	TF089	Construction	Winter 2019	Spring 2022
Rail Grinding	TF066	Construction	Winter 2014	Spring 2020
San Jose Substation Upgrade Phase I	TF071	Detail Design	Winter 2017	Winter 2018
San Jose Substation Upgrade Phase I	TF071	Construction	Summer 2019	Spring 2021
San Jose Substation Upgrade Phase II	TF072	Preliminary Engineering	Summer 2018	Spring 2019
San Jose Substation Upgrade Phase II	TF072	Detail Design	Spring 2019	Fall 2020
Special Track Work Replacement	TF090	Construction	Fall 2018	Winter 2021
Special Trackwork & Surface Rail State of Good Repair (SGR) Program	TF074	Planning	Summer 2016	Summer 2016
Special Trackwork & Surface Rail State of Good Repair (SGR) Program	TF074	Detail Design	Summer 2016	Fall 2019
Subway Electrical & Mechanical Systems State of Good Repair (SGR) Program	TF075	Planning	Spring 2016	Summer 2016
Subway Electrical & Mechanical Systems State of Good Repair (SGR) Program	TF075	Preliminary Engineering	Fall 2016	Winter 2017
Subway Electrical & Mechanical Systems State of Good Repair (SGR) Program	TF075	Detail Design	Winter 2017	Fall 2018
Subway Electrical & Mechanical Systems State of Good Repair (SGR) Program	TF075	Construction	Fall 2016	Spring 2021

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Transit Fixed Guideway (cont.)

Project	CIP #	Phase	Start	End
Subway Replacement Wiring Phase I	TF077	Construction	Spring 2017	Summer 2019
Subway Special Track Replacement	TF073	Preliminary Engineering	Winter 2019	Summer 2019
Subway Special Track Replacement	TF073	Detail Design	Summer 2019	Fall 2020
Subway Special Track Replacement	TF073	Construction	Fall 2020	Spring 2022
Subway Track Fastener & Rail Replacement State of Good Repair (SGR) Program	TF078	Planning	Summer 2016	Summer 2021
Surface Track Pavement State of Good Repair (SGR) Program	TF010	Planning	Summer 2016	Spring 2020
Surface Track Pavement State of Good Repair (SGR) Program	TF010	Preliminary Engineering	Summer 2016	Spring 2020
Surface Track Pavement State of Good Repair (SGR) Program	TF010	Detail Design	Summer 2016	Spring 2020
Surface Track Pavement State of Good Repair (SGR) Program	TF010	Construction	Summer 2016	Spring 2020
Track Support Structure Replacement	TF087	Construction	Winter 2018	Winter 2020
Traction Power State of Good Repair (SGR) Program	TF080	Planning	Spring 2016	
Traction Power State of Good Repair (SGR) Program	TF080	Construction	Summer 2018	Winter 2021
Train Control System Upgrade	TF107	Planning	Summer 2016	Spring 2020
Train Signal Upgrade Program	TF067	Planning	Fall 2017	Fall 2017
Ultrasonic Rail Testing Phase II	TF083	Construction	Fall 2017	Fall 2020
Ultrasonic Rail Testing Program	TF011	Planning	Summer 2016	Spring 2020
Ultrasonic Rail Testing Program	TF011	Preliminary Engineering	Summer 2016	Spring 2020
Ultrasonic Rail Testing Program	TF011	Detail Design	Summer 2016	Spring 2020
Ultrasonic Rail Testing Program	TF011	Construction	Summer 2016	Spring 2020
Upgrade Supervisory Control & Data Acquisition (SCADA) to Fiber Optic	TF105	Planning	Summer 2016	Spring 2020
Upgrade Supervisory Control & Data Acquisition (SCADA) to Fiber Optic	TF105	Preliminary Engineering	Summer 2016	Spring 2020

Winter: January - March
Spring: April - June
Summer: July - September
Fall: October - December

CAPITAL PROJECT SCHEDULES

Transit Fixed Guideway (cont.)

Project	CIP #	Phase	Start	End
Upgrade Supervisory Control & Data Acquisition (SCADA) to Fiber Optic	TF105	Detail Design	Summer 2016	Spring 2020
Upgrade Supervisory Control & Data Acquisition (SCADA) to Fiber Optic	TF105	Construction	Summer 2016	Spring 2020
West Portal Advanced Train Control System Switch Activation	TF081	Construction	Fall 2016	Winter 2023

Transit Optimization & Expansion

Project	CIP #	Phase	Start	End
1 California Transit Priority Project	TO206	Planning	Fall 2137	Fall 2142
1 California Transit Priority Project	TO206	Preliminary Engineering	Spring 2022	Spring 2023
14 Mission: Downtown (11th Street to Spear) Transit Priority Project	TO055	Preliminary Engineering	Spring 2019	Spring 2020
14 Mission: Downtown (11th Street to Spear) Transit Priority Project	TO055	Detail Design	Spring 2020	Spring 2022
14 Mission: Downtown (11th Street to Spear) Transit Priority Project	TO055	Construction	Spring 2022	Fall 2023
14 Mission: Inner Mission Transit & Streetscape Enhancements	TO053	Construction	Summer 2015	Fall 2021
14 Mission: Mission Street and South Van Ness Avenue Transit Priority Project	TO06-CF	Detail Design	Winter 2016	Fall 2021
14 Mission: Mission Street and South Van Ness Avenue Transit Priority Project	TO06-CF	Construction	Winter 2016	Fall 2021
14 Mission: Outer Mission (South of Randall) Transit Priority Project	TO054	Preliminary Engineering	Fall 2021	Summer 2022
22 Fillmore: 16th Street Transit Priority Project	TO057	Detail Design	Summer 2016	Winter 2019
22 Fillmore: 16th Street Transit Priority Project	TO057	Construction	Fall 2018	Fall 2021
22 Fillmore: Fillmore Street Transit Priority Project	TO207	Preliminary Engineering	Summer 2019	Spring 2020
22 Fillmore: Fillmore Street Transit Priority Project	TO207	Detail Design	Spring 2020	Spring 2022
22 Fillmore: Fillmore Street Transit Priority Project	TO207	Construction	Spring 2022	Fall 2023
27 Bryant: Transit Reliability Project	TO070	Preliminary Engineering	Summer 2018	Summer 2019

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Transit Optimization & Expansion (cont.)

Project	CIP #	Phase	Start	End
27 Bryant: Transit Reliability Project	TO070	Detail Design	Fall 2019	Spring 2020
27 Bryant: Transit Reliability Project	TO070	Construction	Summer 2020	Winter 2023
28 19th Avenue Rapid Project (South of Golden Gate Park)	TO059	Detail Design	Winter 2015	Winter 2019
28 19th Avenue Rapid Project (South of Golden Gate Park)	TO059	Construction	Summer 2019	Spring 2022
29 Sunset Muni Forward	TO222	Planning	Winter 2022	Summer 2022
30 Stockton: 3rd Street TPP Early Implementation	TO224	Construction	Summer 2019	Spring 2020
30 Stockton: 3rd Street Transit Priority Project	TO208	Planning	Fall 2018	Fall 2019
30 Stockton: 3rd Street Transit Priority Project	TO208	Preliminary Engineering	Winter 2019	Fall 2019
30 Stockton: 3rd Street Transit Priority Project	TO208	Detail Design	Fall 2019	Summer 2021
30 Stockton: 3rd Street Transit Priority Project	TO208	Construction	Summer 2021	Winter 2023
30 Stockton: Chestnut Street Transit Priority Project	TO060	Construction	Fall 2017	Spring 2020
30 Stockton: Van Ness Transit Priority Project	TO065	Construction	Winter 2016	Fall 2021
5 Fulton: Arguello to 25th Ave Rapid Project	TO209	Preliminary Engineering	Fall 2018	Fall 2019
5 Fulton: Arguello to 25th Ave Rapid Project	TO209	Construction	Summer 2020	Spring 2022
5 Fulton: East of 6th Ave (Inner) Rapid Project	TO07-CF	Construction	Summer 2016	Winter 2019
7 Haight-Noriega: Haight Street Transit Priority Project	TO066	Construction	Winter 2016	Fall 2020
7 Haight-Noriega: West of Stanyan Transit Priority Project	TO210	Preliminary Engineering	Fall 2021	Summer 2022
8 Bayshore: Geneva Avenue Transit Priority Project	TO217	Preliminary Engineering	Summer 2020	Winter 2021
8 Bayshore: Visitacion Valley (Santos to Arleta) Transit Priority Project	TO067	Construction	Winter 2020	Winter 2022
Bayshore Caltrain Station Upgrades	TO203	Planning	Winter 2019	Winter 2021
Bayshore Caltrain Station Upgrades	TO203	Construction	Fall 2021	Winter 2024
Better Market Street	TO078	Detail Design	Fall 2019	Spring 2021

Winter: January - March
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Fall: October - December

CAPITAL PROJECT SCHEDULES

Transit Optimization & Expansion (cont.)

Project	CIP #	Phase	Start	End
Better Market Street	TO078	Construction	Spring 2021	Summer 2027
Better Market Street: Quick Implementation	TO221	Detail Design	Winter 2019	Fall 2019
Better Market Street: Quick Implementation	TO221	Construction	Summer 2019	Winter 2021
Bus Transit Signal Priority	TO198	Construction	Summer 2019	Spring 2023
Cable Car Traffic Calming & Safety Improvements	TO074	Planning	Summer 2020	Spring 2021
Cable Car Traffic Calming & Safety Improvements	TO074	Detail Design	Summer 2021	Spring 2022
Cable Car Traffic Signal Preempts	TO204	Detail Design	Summer 2018	Summer 2020
Cable Car Traffic Signal Preempts	TO204	Construction	Summer 2019	Summer 2021
E/F Line Improvements: Extension to Aquatic Park	TO085	Preliminary Engineering	Winter 2020	Winter 2022
Embarcadero Pocket Track	TO051	Planning	Summer 2019	Winter 2020
Embarcadero Pocket Track	TO051	Preliminary Engineering	Winter 2020	Summer 2020
Embarcadero Pocket Track	TO051	Detail Design	Fall 2020	Winter 2022
Embarcadero Pocket Track	TO051	Construction	Spring 2022	Summer 2023
Equity Strategy Improvements	TO205	Preliminary Engineering	Spring 2018	Spring 2020
Equity Strategy Improvements	TO205	Detail Design	Spring 2018	Spring 2021
Equity Strategy Improvements	TO205	Construction	Winter 2019	Spring 2022
Geary Boulevard Improvement Project (Phase 2)	TO081	Preliminary Engineering	Fall 2015	Spring 2019
Geary Boulevard Improvement Project (Phase 2)	TO081	Detail Design	Fall 2019	Fall 2021
Geary Boulevard Improvement Project (Phase 2)	TO081	Construction	Fall 2021	Spring 2026
Geary Rapid Project (Market to Stanyan)	TO080	Detail Design	Spring 2016	Spring 2019
Geary Rapid Project (Market to Stanyan)	TO080	Construction	Fall 2018	Spring 2021
Geneva Harney Bus Rapid Transit	TO082	Preliminary Engineering	Winter 2017	Spring 2020

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Transit Optimization & Expansion (cont.)

Project	CIP #	Phase	Start	End
Geneva Harney Bus Rapid Transit	TO082	Detail Design	Winter 2022	Spring 2024
Geneva/San Jose M-Line Terminal	TO202	Preliminary Engineering	Spring 2018	Spring 2019
Geneva/San Jose M-Line Terminal	TO202	Detail Design	Spring 2019	Winter 2021
J Church Muni Forward	TO211	Planning	Fall 2018	Spring 2020
K Ingleside Transit Priority Project	TO212	Planning	Summer 2022	Spring 2023
King Street Substation Upgrades	TO091	Construction	Spring 2018	Spring 2020
L Taraval Improvement Project	TO068	Detail Design	Fall 2016	Spring 2019
L Taraval Improvement Project	TO068	Construction	Winter 2019	Summer 2022
M Oceanview Muni Forward	TO213	Planning	Summer 2022	Spring 2023
Major Corridor Project Development	TO218	Planning	Winter 2019	Spring 2023
Mission Bay Loop	TO087	Construction	Fall 2014	Fall 2019
M-Line Park Merced Surface Realignment	TO219	Preliminary Engineering	Winter 2010	Fall 2018
M-Line Park Merced Surface Realignment	TO219	Detail Design	Winter 2019	Spring 2020
M-Line Park Merced Surface Realignment	TO219	Construction	Summer 2020	Spring 2023
Muni Forward OCS Spot Improvements	TO058	Detail Design	Summer 2018	Fall 2019
Muni Forward OCS Spot Improvements	TO058	Construction	Summer 2019	Winter 2022
Muni Forward Programmatic Corridors: Planning & Conceptual Engineering	TO086	Preliminary Engineering	Winter 2019	Fall 2020
Muni Roadway Elevation Improvements	TO194	Preliminary Engineering	Winter 2017	Summer 2017
Muni Roadway Elevation Improvements	TO194	Detail Design	Summer 2017	Spring 2019
Muni Roadway Elevation Improvements	TO194	Construction	Summer 2017	Fall 2020
Muni Subway Expansion Project	TO083	Preliminary Engineering	Spring 2018	Spring 2023
N Judah: Judah Street Transit Priority Project	TO214	Planning	Fall 2019	Summer 2020

Winter: January - March
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CAPITAL PROJECT SCHEDULES

Transit Optimization & Expansion (cont.)

Project	CIP #	Phase	Start	End
Powell Street Plaza & Transit Reliability Improvements	TO223	Preliminary Engineering	Summer 2018	Winter 2019
Powell Street Plaza & Transit Reliability Improvements	TO223	Detail Design	Spring 2019	Spring 2020
Powell Street Plaza & Transit Reliability Improvements	TO223	Construction	Winter 2021	Summer 2021
Program: Accessible Light Rail Stops	TO013	Planning	Fall 2018	Winter 2019
Program: Accessible Light Rail Stops	TO013	Preliminary Engineering	Winter 2019	Spring 2023
Program: Accessible Light Rail Stops	TO013	Detail Design	Winter 2019	Spring 2023
Program: Accessible Light Rail Stops	TO013	Construction	Winter 2019	Spring 2023
Program: Accessible Stops Spot Improvements	TO014	Construction	Fall 2018	Spring 2023
Program: Collision Reduction Program: Spot Improvements	TO010	Preliminary Engineering	Fall 2018	Summer 2022
Program: Collision Reduction Program: Spot Improvements	TO010	Detail Design	Fall 2018	Spring 2023
Program: Collision Reduction Program: Spot Improvements	TO010	Construction	Fall 2018	Spring 2023
Program: Muni Metro Subway Station Enhancements	TO011	Preliminary Engineering	Winter 2017	Fall 2021
Program: Muni Metro Subway Station Enhancements	TO011	Detail Design	Summer 2017	Spring 2023
Program: Muni Metro Subway Station Enhancements	TO011	Construction	Spring 2019	Fall 2023
Rail Transit Signal Priority	TO216	Preliminary Engineering	Summer 2019	Spring 2020
Rail Transit Signal Priority	TO216	Detail Design	Winter 2020	Spring 2021
Rail Transit Signal Priority	TO216	Construction	Summer 2020	Spring 2023
Red Transit-Only Lane Lifecycle Replacement and Implementation	TO088	Detail Design	Summer 2016	Summer 2018
Red Transit-Only Lane Lifecycle Replacement and Implementation	TO088	Construction	Fall 2018	Spring 2023
Surface Signaling on The Embarcadero & Third Street	TO050	Detail Design	Fall 2017	Winter 2021
Surface Signaling on The Embarcadero & Third Street	TO050	Construction	Spring 2018	Winter 2021
Transit Reliability Spot Improvements	TO077	Construction	Winter 2019	Spring 2023

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Transit Optimization & Expansion (cont.)

Project	CIP #	Phase	Start	End
Transit Stop Enhancement Program	TO220	Detail Design	Spring 2021	Spring 2022
UCSF Platform and Track Improvement Project	TO089	Preliminary Engineering	Summer 2015	Spring 2017
UCSF Platform and Track Improvement Project	TO089	Detail Design	Winter 2017	Spring 2018
UCSF Platform and Track Improvement Project	TO089	Construction	Spring 2018	Summer 2020
Van Ness Bus Rapid Transit	TO084	Detail Design	Spring 2014	Fall 2016
Van Ness Bus Rapid Transit	TO084	Construction	Summer 2012	Fall 2022
Van Ness Bus Rapid Transit: Associated Improvements	TO192	Construction	Fall 2016	Fall 2021

Winter: January - March
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Fall: October - December

FUNDING GUIDE

Table of CIP Funding Sources

Funding Guide

TABLE OF CIP FUNDING SOURCES

The table below provides an overview of the funding sources that make up the FY 2019-2023 Capital Improvement Program (CIP) listed by Fund Administrator. Table II in the Appendix provides the programmed amount for each funding source listed below.

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

Administered By	CIP Fund Code	Fund Name
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
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

Administered By	CIP Fund Code	Fund Name
City and County of San Francisco (CCSF)	CCSF-NewRevenue	New Revenue Measure
City and County of San Francisco (CCSF)	CCSF-GeneralFund-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 Agency (FTA)	FTA-5307	FTA 5307 Formula Funds
Federal Transit Agency (FTA)	FTA-5309-CC	FTA 5309 - Core Capacity
Federal Transit Agency (FTA)	FTA-5309-FG	FTA 5309 - Fixed Guideway Modernization Program
Federal Transit Agency (FTA)	FTA-5309-NS	FTA 5309 - New Starts
Federal Transit Agency (FTA)	FTA-5309-SS	FTA 5309 - Small Starts
Federal Transit Agency (FTA)	FTA-5310-EM	FTA 5310 - Enhanced Mobility
Federal Transit Agency (FTA)	FTA-5337-FG	FTA 5337 - Fixed Guideway
Federal Transit Agency (FTA)	FTA-5309-BUS	FTA Bus & Bus Facilities Program
Federal Transit Agency (FTA)	FTA-TCP	Transit Capital Priorities
Metropolitan Transportation Commission (MTC)	MTC-AB664	MTC AB664 Bridge Toll Funds
Metropolitan Transportation Commission (MTC)	MTC-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)
San Francisco Municipal Transportation Agency (SFMTA)	SFMTA-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)

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

FUNDING GUIDE

Fund Name	Fund Description
California Governor's Office of Emergency Services	
California Transit Security Grant Program (CTSGP)	The Highway Safety, Traffic Reduction, Air Quality and Port Security Bond Act of 2006, approved 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.
California Department of Transportation (Caltrans)	
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.
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.

Fund Name	Fund Description
Caltrans State of Good Repair (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.

Fund Name	Fund Description
Caltrans Sustainable Transportation Planning (CSTP) Grant Program	"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. 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. 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. (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. 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.

Fund Name	Fund Description
Caltrans - Systemic Safety Analysis Report Program (SSARP)	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.
City & County of San Francisco	
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 Population Baseline	Population Baseline 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. Population Baseline 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 Transportation and Road Improvement 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 Transportation and Road Improvement GO Bond. See General Obligation (GO) Bond.
General Obligation (GO) Bond - Corridor Improvements	Corridor improvements funding from the 2014 Transportation and Road Improvement GO Bond. See General Obligation (GO) Bond.
General Obligation (GO) Bond - Facility Improvements	Facility improvements funding from the 2014 Transportation and Road Improvement GO Bond. See General Obligation (GO) Bond, above.
General Obligation (GO) Bond - Muni Forward	Muni Forward funding from the 2014 Transportation and Road Improvement GO Bond. See General Obligation (GO) Bond.
General Obligation (GO) Bond - Pedestrian Safety	Pedestrian safety funding from the 2014 Transportation and Road Improvement GO Bond. See General Obligation (GO) Bond.
General Obligation (GO) Bond - Signals	Signals funding from the 2014 Transportation and Road Improvement GO Bond. See 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, Market Octavia, 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).

Fund Name	Fund Description
Interagency Planning Implementation Committee (IPIC) - Market Octavia	See Interagency Planning Implementation Committee (IPIC).
Interagency Planning Implementation Committee (IPIC) - Transit Center	See Interagency Planning Implementation Committee (IPIC).
Interagency Planning Implementation Committee (IPIC) - Visitation Valley	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.

Fund Name	Fund Description
Federal Transit Agency (FTA)	
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 funds 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 include 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 require a minimum 20 percent local match. These funds are 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.

Fund Name	Fund Description
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 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.
Metropolitan Transportation Commission (MTC)	
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.

Fund Name	Fund Description
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.

Fund Name	Fund Description
Office of Homeland Security (OHS)	
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)	
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.
San Francisco County Transportation Authority (SFCTA)	
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.

Fund Name	Fund Description
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.
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 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 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.

Fund Name	Fund Description
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 Country Transportation Authority is responsible for administering competitive TFCA funds within San Francisco County.
San Francisco Municipal Transportation Agency (SFMTA)	
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.
Strategic Growth Council (SGC)	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 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

Total CIP Funding Sources

Capital Projects by Phase & Funding Source

Carryforward Projects

LIST OF TABLES

Five-Year CIP: Summary by Capital Program

The following is a summary of the FY 2019-2023 CIP by Capital Program.

1.

Capital Program	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5-Year Total
Central Subway	$ 84,768,516	--	--	--	--	$ 84,768,516
Communications & IT Infrastructure	$ 4,403,278	--	--	--	--	$ 4,403,278
Facility	$ 37,108,916	$ 45,530,750	$ 44,744,031	$ 43,709,175	$ 52,731,502	$ 223,824,374
Fleet	$ 329,139,765	$ 198,202,085	$ 230,461,440	$ 234,469,041	$ 132,081,796	$ 1,124,354,127
Parking	$ 200,000	--	--	--	--	$ 200,000
Security	--	--	--	--	--	--
Streets	$ 56,612,307	$ 55,518,014	$ 76,414,253	$ 44,051,599	$ 38,492,776	$ 271,088,949
Taxi	$ 460,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,260,000
Traffic Signals	$ 11,697,066	$ 21,101,185	$ 8,703,014	$ 3,571,000	$ 6,604,986	$ 51,677,251
Transit Fixed Guideway	$ 42,101,307	$ 74,827,579	$ 69,367,881	$ 79,959,045	$ 89,313,489	$ 355,569,301
Transit Optimization & Expansion	$ 204,243,996	$ 222,477,967	$ 315,570,390	$ 65,151,155	$ 27,966,335	$ 835,409,843
Other	$ 5,088,330	$ 11,454,758	$ 5,723,758	$ 7,517,758	$ 5,363,758	$ 35,148,364
Grand Total	**$ 775,823,481**	**$ 629,312,338**	**$ 751,184,767**	**$ 478,628,773**	**$ 352,754,642**	**$ 2,987,704,003**

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The following is a summary of all funding sources in the FY 2019-2023 CIP.

Fund	Fund Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
CalOES-CTSGP(Prop1B)-FY15	CalOES California Transit Security Grant Program (CTSGP)	$3,535,979					$3,535,979
CalOES-CTSGP(Prop1B)-FY17	CalOES California Transit Security Grant Program (CTSGP)	$2,895,167					$2,895,167
Caltrans-ATP	Caltrans Active Transportation Program (ATP)			$3,000,000		$1,500,000	$4,500,000
Caltrans-ATP-Regional-FY17	Caltrans Active Transportation Program (ATP) - Regional	$2,507,000					$2,507,000
Caltrans-ATP-State-FY17	Caltrans Active Transportation Program (ATP) - State			$4,440,000			$4,440,000
Caltrans-ATP-State-FY18	Caltrans Active Transportation Program (ATP) - State			$2,350,000			$2,350,000
Caltrans-ATP-State-FY19	Caltrans Active Transportation Program (ATP) - State		$6,000,000	$2,646,000			$8,646,000
Caltrans-ATP-State-FY20	Caltrans Active Transportation Program (ATP) - State		$2,200,000	$2,080,000			$4,280,000
Caltrans-ATP-State-FY21	Caltrans Active Transportation Program (ATP) - State			$1,140,000	$3,600,000	$3,481,250	$8,221,250
Caltrans-ATP-State-FY22	Caltrans Active Transportation Program (ATP) - State				$1,140,000		$1,140,000
Caltrans-ATP-State-FY23	Caltrans Active Transportation Program (ATP) - State					$1,140,000	$1,140,000
Caltrans-Cap&Trade	Caltrans Cap & Trade	$5,440,568					$5,440,568

Fund	Fund Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Caltrans-Cap&Trade-Cycle3	Caltrans Cap & Trade	$26,867,000					$26,867,000
Caltrans-Cap&Trade-LCTOPPopulation-FY19	Low Carbon Transit Operations Program (LCTOP) - Population Based	$1,229,429	$527,571				$1,757,000
Caltrans-Cap&Trade-LCTOPPopulation-FY20	Low Carbon Transit Operations Program (LCTOP) - Population Based		$1,757,000				$1,757,000
Caltrans-Cap&Trade-LCTOPPopulation-FY21	Low Carbon Transit Operations Program (LCTOP) - Population Based			$1,757,000			$1,757,000
Caltrans-Cap&Trade-LCTOPPopulation-FY22	Low Carbon Transit Operations Program (LCTOP) - Population Based				$1,757,000		$1,757,000
Caltrans-Cap&Trade-LCTOPPopulation-FY23	Low Carbon Transit Operations Program (LCTOP) - Population Based					$1,757,000	$1,757,000
Caltrans-HSIP-Cycle10	Caltrans Highway Safety Improvement Program (HSIP)		$1,125,000				$1,125,000
Caltrans-HSIP-Cycle11	Caltrans Highway Safety Improvement Program (HSIP)			$1,125,000			$1,125,000
Caltrans-HSIP-Cycle12	Caltrans Highway Safety Improvement Program (HSIP)				$1,125,000		$1,125,000
Caltrans-HSIP-Cycle13	Caltrans Highway Safety Improvement Program (HSIP)					$1,125,000	$1,125,000
Caltrans-HSIP-Cycle7	Caltrans Highway Safety Improvement Program (HSIP)	$2,395,800					$2,395,800
Caltrans-HSIP-Cycle9	Caltrans Highway Safety Improvement Program (HSIP)			$3,375,200			$3,375,200
Caltrans-Planning-FY19	Caltrans Sustainable Transportation Planning (CSTP) Grant Program	$440,000					$440,000

Fund	Fund Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Caltrans-Planning-FY21	Caltrans Sustainable Transportation Planning (CSTP) Grant Program			$200,000			$200,000
Caltrans-Planning-FY22	Caltrans Sustainable Transportation Planning (CSTP) Grant Program				$200,000		$200,000
Caltrans-Planning-FY23	Caltrans Sustainable Transportation Planning (CSTP) Grant Program					$200,000	$200,000
Caltrans-PTMISEA(Prop1B)-FY14	Caltrans Proposition 1B PTMISEA	$1,000,000	$639,747				$1,639,747
Caltrans-PTMISEA(Prop1B)-Interest-FY14	Caltrans Proposition 1B PTMISEA - Interest	$808,937					$808,937
Caltrans-SB1-SGR-FY18	Senate Bill (SB) 1 State of Good Repair (SGR)	$7,366,914	$599,738		$1,546,868		$9,513,520
Caltrans-SB1-SGR-FY19	Senate Bill (SB) 1 State of Good Repair (SGR)	$5,194,756	$4,304,436	$295,111			$9,794,303
Caltrans-SB1-SGR-FY20	Senate Bill (SB) 1 State of Good Repair (SGR)		$4,750,000	$4,750,000			$9,500,000
Caltrans-SB1-SGR-FY21	Senate Bill (SB) 1 State of Good Repair (SGR)			$12,000,000			$12,000,000
Caltrans-SB1-SGR-FY22	Senate Bill (SB) 1 State of Good Repair (SGR)				$9,500,000		$9,500,000
Caltrans-SB1-SGR-FY23	Senate Bill (SB) 1 State of Good Repair (SGR)					$9,500,000	$9,500,000
Caltrans-SHOPP-FY18	State Highway Operations and Protections Program (SHOPP)	$7,300,000					$7,300,000
Caltrans-SSARP-FY19	Systemic Safety Analysis Report Program	$250,000					$250,000

Fund	Fund Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Caltrans-SSARP-FY20	Systemic Safety Analysis Report Program		$250,000				$250,000
Caltrans-SSARP-FY21	Systemic Safety Analysis Report Program			$250,000			$250,000
Caltrans-SSARP-FY22	Systemic Safety Analysis Report Program				$250,000		$250,000
Caltrans-SSARP-FY23	Systemic Safety Analysis Report Program					$250,000	$250,000
Caltrans-STIP-FY20	State Transportation Improvement Program		$5,500,000				$5,500,000
Caltrans-STIP-FY21	State Transportation Improvement Program			$8,252,000			$8,252,000
Caltrans-STIP-FY22	State Transportation Improvement Program				$12,120,000	$880,000	$13,000,000
CAOTS-OTS-FY19	Office of Traffic Safety (OTS) Grant Program	$200,000					$200,000
CAOTS-OTS-FY20	Office of Traffic Safety (OTS) Grant Program		$200,000				$200,000
CAOTS-OTS-FY21	Office of Traffic Safety (OTS) Grant Program			$200,000			$200,000
CAOTS-OTS-FY22	Office of Traffic Safety (OTS) Grant Program				$200,000		$200,000
CAOTS-OTS-FY23	Office of Traffic Safety (OTS) Grant Program					$200,000	$200,000
CCSF-CentralFreewayProceeds-FYn/a	Central Freeway Proceeds	$6,200,000					$6,200,000

Fund	Fund Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
CCSF-CommuterShuttleRevenue-FY19	Commuter Shuttle Program	$400,000					$400,000
CCSF-CommuterShuttleRevenue-FY20	Commuter Shuttle Program		$400,000				$400,000
CCSF-CommuterShuttleRevenue-FY21	Commuter Shuttle Program			$400,000			$400,000
CCSF-CommuterShuttleRevenue-FY22	Commuter Shuttle Program				$400,000		$400,000
CCSF-CommuterShuttleRevenue-FY23	Commuter Shuttle Program					$400,000	$400,000
CCSF-GeneralFund-FY17	San Francisco General Fund	$2,850,000					$2,850,000
CCSF-GeneralFund-PopBaseTransit-FY20	Proposition B Adjusting Transportation Funding for Population Growth		$37,512,921	$736,430	$250,000		$38,499,351
CCSF-GeneralFund-PopBaseTransit-FY21	Proposition B Adjusting Transportation Funding for Population Growth			$39,046,493			$39,046,493
CCSF-GeneralFund-PopBaseTransit-FY22	Proposition B Adjusting Transportation Funding for Population Growth				$38,650,000		$38,650,000
CCSF-GeneralFund-PopBaseTransit-FY23	Proposition B Adjusting Transportation Funding for Population Growth					$38,650,000	$38,650,000
CCSF-GOBond(PropA)-CompleteStreets-Series2018	General Obligation (GO) Bond - Complete Streets	$3,647,184					$3,647,184

Fund	Fund Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
CCSF-GOBond(PropA)-CompleteStreets-Series2019	General Obligation (GO) Bond - Complete Streets	$240,000	$23,860,000				$24,100,000
CCSF-GOBond(PropA)-CompleteStreets-Series2020	General Obligation (GO) Bond - Complete Streets			$22,252,816			$22,252,816
CCSF-GOBond(PropA)-Corridors-Series2018	General Obligation (GO) Bond - Corridor Improvements	$14,995,662					$14,995,662
CCSF-GOBond(PropA)-Facility-Series2018	General Obligation (GO) Bond - Facility Improvements	$2,400,000					$2,400,000
CCSF-GOBond(PropA)-MuniForward-Series2018	General Obligation (GO) Bond - Muni Forward	$32,693,764					$32,693,764
CCSF-GOBond(PropA)-MuniForward-Series2019	General Obligation (GO) Bond - Muni Forward	$1,830,674	$79,182,396				$81,013,070
CCSF-GOBond(PropA)-MuniForward-Series2020	General Obligation (GO) Bond - Muni Forward			$32,305,573			$32,305,573
CCSF-GOBond(PropA)-PedSafety-Series2018	General Obligation (GO) Bond - Pedestrian Safety	$10,930,004					$10,930,004
CCSF-GOBond(PropA)-PedSafety-Series2019	General Obligation (GO) Bond - Pedestrian Safety		$24,540,753				$24,540,753
CCSF-GOBond(PropA)-PedSafety-Series2020	General Obligation (GO) Bond - Pedestrian Safety			$11,732,871			$11,732,871
CCSF-GOBond(PropA)-Signals-Series2019	General Obligation (GO) Bond - Signals		$15,284,165				$15,284,165
CCSF-IPIC-EN-FY18	Interagency Planning Implementation Committee (IPIC) - Eastern Neighborhoods	$14,248,800	$75,000	$4,582,200			$18,906,000

Fund	Fund Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
CCSF-IPIC-EN-FY19	Interagency Planning Implementation Committee (IPIC) - Eastern Neighborhoods	$2,550,000					$2,550,000
CCSF-IPIC-EN-FY20	Interagency Planning Implementation Committee (IPIC) - Eastern Neighborhoods		$2,575,000				$2,575,000
CCSF-IPIC-EN-FY21	Interagency Planning Implementation Committee (IPIC) - Eastern Neighborhoods			$7,815,000			$7,815,000
CCSF-IPIC-EN-FY22	Interagency Planning Implementation Committee (IPIC) - Eastern Neighborhoods				$2,390,000		$2,390,000
CCSF-IPIC-MO-FY18	Interagency Planning Implementation Committee (IPIC) - Market Octavia	$4,393,173	$10,575,000				$14,968,173
CCSF-IPIC-MO-FY19	Interagency Planning Implementation Committee (IPIC) - Market Octavia	$1,773,043	$506,827				$2,279,870
CCSF-IPIC-MO-FY20	Interagency Planning Implementation Committee (IPIC) - Market Octavia		$1,488,644	$150,000	$400,000		$2,038,644
CCSF-IPIC-MO-FY21	Interagency Planning Implementation Committee (IPIC) - Market Octavia			$4,100,000			$4,100,000
CCSF-IPIC-MO-FY22	Interagency Planning Implementation Committee (IPIC) - Market Octavia				$4,031,720		$4,031,720
CCSF-IPIC-TC-FY19	Interagency Planning Implementation Committee (IPIC) - Transit Center	$325,000					$325,000
CCSF-IPIC-TC-FY20	Interagency Planning Implementation Committee (IPIC) - Transit Center		$2,000,000				$2,000,000
CCSF-IPIC-VV-FY16	Interagency Planning Implementation Committee (IPIC) - Visitation Valley	$98,000	$202,000				$300,000

Fund	Fund Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
CCSF-IPIC-VV-FY20	Interagency Planning Implementation Committee (IPIC) - Visitation Valley		$219,000				$219,000
CCSF-IPIC-VV-FY22	Interagency Planning Implementation Committee (IPIC) - Visitation Valley				$845,000		$845,000
CCSF-IPIC-VV-FY23	Interagency Planning Implementation Committee (IPIC) - Visitation Valley					$601,000	$601,000
CCSF-NewRevenue-FY21	New Revenue Measure			$24,560,000			$24,560,000
CCSF-NewRevenue-FY22	New Revenue Measure				$40,290,074	$2,579,926	$42,870,000
CCSF-NewRevenue-FY23	New Revenue Measure					$42,495,000	$42,495,000
CCSF-Stabilization-FY17	Stabilization Funds	$210,000					$210,000
CCSF-TSF-Streets-FY18	Transportation Sustainability Fee (TSF) - Streets	$299,162					$299,162
CCSF-TSF-Streets-FY19	Transportation Sustainability Fee (TSF) - Streets	$463,956	$100,000				$563,956
CCSF-TSF-Streets-FY20	Transportation Sustainability Fee (TSF) - Streets		$871,093				$871,093
CCSF-TSF-Streets-FY21	Transportation Sustainability Fee (TSF) - Streets			$127,170			$127,170
CCSF-TSF-Streets-FY22	Transportation Sustainability Fee (TSF) - Streets				$717,525		$717,525
CCSF-TSF-Streets-FY23	Transportation Sustainability Fee (TSF) - Streets					$63,600	$63,600
CCSF-TSF-Transit-FY18	Transportation Sustainability Fee (TSF) - Transit	$3,191,063					$3,191,063
CCSF-TSF-Transit-FY19	Transportation Sustainability Fee (TSF) - Transit	$6,015,536					$6,015,536

Fund	Fund Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
CCSF-TSF-Transit-FY20	Transportation Sustainability Fee (TSF) - Transit	$750,000	$8,541,661				$9,291,661
CCSF-TSF-Transit-FY21	Transportation Sustainability Fee (TSF) - Transit			$7,653,599			$7,653,599
CCSF-TSF-Transit-FY22	Transportation Sustainability Fee (TSF) - Transit				$7,653,599		$7,653,599
CCSF-TSF-Transit-FY23	Transportation Sustainability Fee (TSF) - Transit					$7,153,599	$7,153,599
CCSF-TSIP-FY15	Transportation & Street Infrastructure Program	$390					$390
CCSF-TSIP-FY16	Transportation & Street Infrastructure Program	$127					$127
Developer-5M	Developer Fee Revenue - 5M	$3,400,000					$3,400,000
Developer-CPMC-FY16	Developer Fee Revenue - California Pacific Medical Center (CPMC)	$2,500,000					$2,500,000
Developer-CPMC-FY18	Developer Fee Revenue - California Pacific Medical Center (CPMC)	$1,089,842					$1,089,842
Developer-CPMC-FY19	Developer Fee Revenue - California Pacific Medical Center (CPMC)	$200,000					$200,000
Developer-MissionRock-FY19	Developer Fee Revenue - Mission Rock	$330,000					$330,000
Developer-MissionRock-FY20	Developer Fee Revenue - Mission Rock		$13,432,769	$1,791,215			$15,223,984
Developer-MissionRock-FY21	Developer Fee Revenue - Mission Rock			$186,014			$186,014
Developer-MissionRock-FY22	Developer Fee Revenue - Mission Rock			$1,209,092	$7,161,544		$8,370,636

Fund	Fund Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Developer-MissionRock-FY23	Developer Fee Revenue - Mission Rock					$115,949	$115,949
Developer-ParkMerced	Developer Fee Revenue - Park Merced	$6,950,650	$12,908,350	$79,436,000			$99,295,000
Developer-Pier70-FY19	Developer Fee Revenue - Pier 70	$279,003					$279,003
Developer-Pier70-FY20	Developer Fee Revenue - Pier 70		$10,741,599	$1,813,517			$12,555,116
Developer-Pier70-FY23	Developer Fee Revenue - Pier 70					$248,037	$248,037
Developer-Various	Developer Fee Revenue - Various	$119,000					$119,000
DHS-TSGP-FY18	DHS Transit Security Grant Program (TSGP)	$417,328					$417,328
DHS-TSGP-FY19	DHS Transit Security Grant Program (TSGP)	$172,000					$172,000
DHS-TSGP-FY20	DHS Transit Security Grant Program (TSGP)		$2,200,000				$2,200,000
DHS-TSGP-FY21	DHS Transit Security Grant Program (TSGP)			$172,000			$172,000
DHS-TSGP-FY22	DHS Transit Security Grant Program (TSGP)				$2,200,000		$2,200,000
DHS-TSGP-FY23	DHS Transit Security Grant Program (TSGP)					$172,000	$172,000
FTA-5307-FY15	FTA 5307 Formula Funds	$300,000					$300,000
FTA-5307-FY16	FTA 5307 Formula Funds	$13,756,757					$13,756,757
FTA-5307-FY18	FTA 5307 Formula Funds	$5,013,526					$5,013,526
FTA-5307-FY19	FTA 5307 Formula Funds	$336,000	$17,010,843				$17,346,843
FTA-5307-FY20	FTA 5307 Formula Funds			$37,836,966			$37,836,966
FTA-5309-CC-FY20	FTA 5309 - Core Capacity			$20,000,000			$20,000,000

Fund	Fund Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
FTA-5309-NS-FY18	FTA 5309 - New Starts	$23,018,516					$23,018,516
FTA-5309-SS-FY21	FTA 5309 - Small Starts			$100,000,000			$100,000,000
FTA-5310-FY19	FTA 5310 - Enhanced Mobility	$400,000					$400,000
FTA-5310-FY20	FTA 5310 - Enhanced Mobility		$400,000				$400,000
FTA-5310-FY21	FTA 5310 - Enhanced Mobility			$400,000			$400,000
FTA-5310-FY22	FTA 5310 - Enhanced Mobility				$400,000		$400,000
FTA-5310-FY23	FTA 5310 - Enhanced Mobility					$400,000	$400,000
FTA-5337-FG-FY16	FTA 5337 - Fixed Guideway	$190,940					$190,940
FTA-5337-FG-FY18	FTA 5337 - Fixed Guideway	$120,187,823	$230,940	$1,250,196	$1,124,229	$1,071,244	$123,864,432
FTA-5337-FG-FY19	FTA 5337 - Fixed Guideway		$41,377,967	$955,200	$235,740		$42,568,907
FTA-5337-FG-FY20	FTA 5337 - Fixed Guideway			$4,465,440			$4,465,440
FTA-5337-FGRestore-FY16	FTA 5337 - Fixed Guideway (Restored)			$6,710,313			$6,710,313
FTA-5337-FGRestore-FY17	FTA 5337 - Fixed Guideway (Restored)				$5,749,305	$1,069,324	$6,818,629
FTA-5337-FGRestore-FY18	FTA 5337 - Fixed Guideway (Restored)					$14,023,663	$14,023,663
FTA-5337-FY18	FTA 5337 - Fixed Guideway				$110,000		$110,000
FTA-5337-FY19	FTA 5337 - Fixed Guideway					$500,000	$500,000
FTA-BusFacility-FY19	FTA Bus & Bus Facilities Program	$2,048,255	$1,569,160				$3,617,415
FTA-TCP-FY20	Transit Capital Priorities		$13,220,000				$13,220,000
FTA-TCP-FY21	Transit Capital Priorities			$188,247,479	$14,812,663		$203,060,142
FTA-TCP-FY22	Transit Capital Priorities				$220,784,886		$220,784,886
FTA-TCP-FY23	Transit Capital Priorities					$145,766,552	$145,766,552
FundingNeed	Funding Need						

Fund	Fund Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
MTC-AB664-FY18	MTC AB664 Bridge Toll Funds	$39,619,262	$913,672				$40,532,934
MTC-AB664-FY19	MTC AB664 Bridge Toll Funds	$15,977,570					$15,977,570
MTC-AB664-FY20	MTC AB664 Bridge Toll Funds		$23,300,831		$500,000		$23,800,831
MTC-BATAProjectSavings-FY18	Bay Area Toll Authority (BATA) Project Savings	$83,000,000					$83,000,000
MTC-BATAProjectSavings-FY19	Bay Area Toll Authority (BATA) Project Savings	$46,816,247					$46,816,247
MTC-BATAProjectSavings-FY20	Bay Area Toll Authority (BATA) Project Savings		$21,860,251				$21,860,251
MTC-CBTP-FY19	MTC Community-Based Transportation Plan	$50,000					$50,000
MTC-RM3-CoreCapacity	MTC Regional Measure 3 - Core Capacity Transit Improvements		$1,233,000	$13,198,322	$895,000	$2,640,000	$17,966,322
MTC-RM3-FleetFacility	MTC Regional Measure 3 - Muni Fleet Expansion and Facilities		$33,114,113	$11,717,292	$44,335,954	$33,001,502	$122,168,861
MTC-TDA-Article3-FY17	MTC Transportation Development Act (TDA) Article 3	$7,927					$7,927
MTC-TDA-Article3-FY18	MTC Transportation Development Act (TDA) Article 3	$442,073					$442,073
MTC-TDA-Article3-FY19	MTC Transportation Development Act (TDA) Article 3	$471,048					$471,048
MTC-TDA-Article3-FY20	MTC Transportation Development Act (TDA) Article 3		$500,000				$500,000
MTC-TDA-Article3-FY21	MTC Transportation Development Act (TDA) Article 3			$500,000			$500,000
MTC-TDA-Article3-FY22	MTC Transportation Development Act (TDA) Article 3				$500,000		$500,000

Fund	Fund Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
MTC-TDA-Article3-FY23	MTC Transportation Development Act (TDA) Article 3					$500,000	$500,000
MTC-TPI-MC-FY18	MTC Transit Performance Initiatives (TPI) - Investment	$9,609,241					$9,609,241
MTC-TPI-MC-FY19	MTC Transit Performance Initiatives (TPI) - Investment		$6,000,000				$6,000,000
MTC-TPI-MC-FY22	MTC Transit Performance Initiatives (TPI) - Investment				$6,000,000		$6,000,000
MTC-TPI-MC-FY23	MTC Transit Performance Initiatives (TPI) - Investment					$900,000	$900,000
SFCTA-OBAG	One Bay Area Grant (OBAG) Program		$2,813,000				$2,813,000
SFCTA-OBAG-FY17	One Bay Area Grant (OBAG) Program	$22,919,000					$22,919,000
SFCTA-PropAA-FY19	Proposition AA Vehicle Registration Fee	$2,141,928					$2,141,928
SFCTA-PropAA-FY20	Proposition AA Vehicle Registration Fee		$3,503,099				$3,503,099
SFCTA-PropAA-FY21	Proposition AA Vehicle Registration Fee			$2,064,919			$2,064,919
SFCTA-PropAA-FY23	Proposition AA Vehicle Registration Fee					$1,250,000	$1,250,000
SFCTA-SalesTax(PropK)-22U	SF Proposition K Sales Tax*		$4,055,032				$4,055,032
SFCTA-SalesTax(PropK)-EP1	SF Proposition K Sales Tax*	$32,131,420		$2,064,919	$626,185		$34,822,524
SFCTA-SalesTax(PropK)-EP11	SF Proposition K Sales Tax*	$926,100					$926,100
SFCTA-SalesTax(PropK)-EP12	SF Proposition K Sales Tax*		$374,809		$545,986		$920,795
SFCTA-SalesTax(PropK)-EP13	SF Proposition K Sales Tax*	$418,094	$650,000	$638,314			$1,706,408

Fund	Fund Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
SFCTA-SalesTax(PropK)-EP15	SF Proposition K Sales Tax*		$96,661				$96,661
SFCTA-SalesTax(PropK)-EP16	SF Proposition K Sales Tax*		$2,744,300	$2,750,000			$5,494,300
SFCTA-SalesTax(PropK)-EP17M	SF Proposition K Sales Tax*	$14,244,228	$64,920,968	$10,771,961	$3,304,749		$93,241,906
SFCTA-SalesTax(PropK)-EP17U	SF Proposition K Sales Tax*		$10,545,950				$10,545,950
SFCTA-SalesTax(PropK)-EP20M	SF Proposition K Sales Tax*	$8,887,532	$2,000,000	$1,899,677		$2,800,000	$15,587,209
SFCTA-SalesTax(PropK)-EP20U	SF Proposition K Sales Tax*		$4,848,403				$4,848,403
SFCTA-SalesTax(PropK)-EP22M	SF Proposition K Sales Tax*	$13,155,793	$16,624,150	$8,929,659	$6,398,000	$6,644,502	$51,752,104
SFCTA-SalesTax(PropK)-EP27	SF Proposition K Sales Tax*				$4,035,272		$4,035,272
SFCTA-SalesTax(PropK)-EP3	SF Proposition K Sales Tax*	$964,968					$964,968
SFCTA-SalesTax(PropK)-EP30	SF Proposition K Sales Tax*	$100,000		$250,000			$350,000
SFCTA-SalesTax(PropK)-EP31	SF Proposition K Sales Tax*	$746,856	$2,422,111		$300,000	$3,300,000	$6,768,967
SFCTA-SalesTax(PropK)-EP32	SF Proposition K Sales Tax*		$2,320,000	$661,167	$689,716	$715,736	$4,386,619
SFCTA-SalesTax(PropK)-EP33	SF Proposition K Sales Tax*	$254,394	$7,363,859	$6,426,000	$1,180,000	$850,000	$16,074,253

Fund	Fund Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
SFCTA-SalesTax(PropK)-EP37	SF Proposition K Sales Tax*	$150,000	$150,000	$200,000	$200,000	$200,000	$900,000
SFCTA-SalesTax(PropK)-EP38	SF Proposition K Sales Tax*	$3,440,174	$16,508,450	$6,412,499	$5,510,000	$3,130,000	$35,001,123
SFCTA-SalesTax(PropK)-EP39	SF Proposition K Sales Tax*	$2,529,702	$3,699,758	$2,779,758	$3,990,758	$1,299,758	$14,299,736
SFCTA-SalesTax(PropK)-EP40	SF Proposition K Sales Tax*		$1,525,000	$1,650,963	$1,791,000	$1,000,000	$5,966,963
SFCTA-SalesTax(PropK)-EP43	SF Proposition K Sales Tax*	$555,000	$570,000	$730,000	$286,000	$350,000	$2,491,000
SFCTA-SalesTax(PropK)-EP44	SF Proposition K Sales Tax*	$370,000					$370,000
SFCTA-TFCA-PM-FY19	Transportation Fund for Clean Air - County Program Manager (TFCA-PM)	$500,000					$500,000
SFCTA-TFCA-PM-FY20	Transportation Fund for Clean Air - County Program Manager (TFCA-PM)		$500,000				$500,000
SFCTA-TFCA-PM-FY21	Transportation Fund for Clean Air - County Program Manager (TFCA-PM)			$500,000			$500,000
SFCTA-TFCA-PM-FY22	Transportation Fund for Clean Air - County Program Manager (TFCA-PM)				$500,000		$500,000
SFCTA-TFCA-PM-FY23	Transportation Fund for Clean Air - County Program Manager (TFCA-PM)					$500,000	$500,000
SFCTA-TFCA-REG-FY19	Transportation Fund for Clean Air - Regional (TFCA-R)	$100,000					$100,000
SFCTA-TFCA-REG-FY20	Transportation Fund for Clean Air - Regional (TFCA-R)		$150,000				$150,000

Fund	Fund Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
SFCTA-TFCA-REG-FY21	Transportation Fund for Clean Air - Regional (TFCA-R)			$150,000			$150,000
SFCTA-TFCA-REG-FY22	Transportation Fund for Clean Air - Regional (TFCA-R)				$150,000		$150,000
SFCTA-TFCA-REG-FY23	Transportation Fund for Clean Air - Regional (TFCA-R)					$150,000	$150,000
SFMTA-CommuterShuttleRevenue-FY17	SFMTA Commuter Shuttle Program	$30,000					$30,000
SFMTA-Operating-Facility-FY18	SFMTA Operating Funds	$450,000					$450,000
SFMTA-Operating-Facility-FY19	SFMTA Operating Funds	$8,149,591	$243,056				$8,392,647
SFMTA-Operating-Facility-FY20	SFMTA Operating Funds		$15,902,245	$19,416,374		$2,800,000	$38,118,619
SFMTA-Operating-FundBalance-Annual	SFMTA Operating Funds - Fund Balance	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$12,500,000
SFMTA-Operating-FundBalance-FY17&FY18VariousProjects	SFMTA Operating Funds - Fund Balance	$3,385,000	$1,500,000				$4,885,000
SFMTA-Operating-FundBalance-FY19ChaseArena	SFMTA Operating Funds - Fund Balance	$10,660,000					$10,660,000
SFMTA-Operating-FY17	SFMTA Operating Funds	$200,000					$200,000
SFMTA-Operating-FYn/a	SFMTA Operating Funds	$1,033,868					$1,033,868
SFMTA-Operating-FYPrior	SFMTA Operating Funds	$280,000					$280,000

Fund	Fund Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
SFMTA-RevBondInterest-Streets-Series2012	SFMTA Revenue Bond - Interest (Streets)	$142,528					$142,528
SFMTA-RevBondInterest-Streets-Series2013	SFMTA Revenue Bond - Interest (Streets)	$410,528					$410,528
SFMTA-RevBondInterest-Streets-Series2014	SFMTA Revenue Bond - Interest (Streets)	$1,290,518					$1,290,518
SFMTA-RevBondInterest-Transit-Series2012	SFMTA Revenue Bond - Interest (Transit)	$366,427					$366,427
SFMTA-RevBondInterest-Transit-Series2013	SFMTA Revenue Bond - Interest (Transit)	$1,519,335					$1,519,335
SFMTA-RevBondInterest-Transit-Series2014	SFMTA Revenue Bond - Interest (Transit)	$674,149					$674,149
SFMTA-RevBondInterest-Transit-Series2017	SFMTA Revenue Bond - Interest (Transit)	$337,852	$179,658				$517,510
SFMTA-RevBond-Series2013	SFMTA Revenue Bond	$100,000					$100,000
SFMTA-RevBond-Series2014	SFMTA Revenue Bond	$300,000					$300,000
SGC-Cap&Trade-AHSC-FY18	Affordable Housing and Sustainable Communities Program (AHSC)	$2,750,000	$1,700,000	$935,000	$1,865,000		$7,250,000
TBD-FundingNeed	Funding Need	$20,750,000					$20,750,000
CCSF-GeneralFund-PopBaseTransit-FY19	Proposition B Adjusting Transportation Funding for Population Growth	$35,117,989	$269,000				$35,386,989
CCSF-GeneralFund-PopBaseTransit-FY18	Proposition B Adjusting Transportation Funding for Population Growth	$13,593,276	$375,000				$13,968,276
CCSF-GeneralFund-PopBaseStreets-FY19	Proposition B Adjusting Transportation Funding for Population Growth	$6,553,997	$3,431,382	$507,048			$10,492,427

Fund	Fund Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
CCSF-GeneralFund-PopBaseStreets-FY21	Proposition B Adjusting Transportation Funding for Population Growth			$12,880,000			$12,880,000
CCSF-GeneralFund-PopBaseStreets-FY23	Proposition B Adjusting Transportation Funding for Population Growth					$12,880,000	$12,880,000
CCSF-GeneralFund-PopBaseStreets-FY22	Proposition B Adjusting Transportation Funding for Population Growth				$12,880,000		$12,880,000
CCSF-GeneralFund-PopBaseStreets-FY16	Proposition B Adjusting Transportation Funding for Population Growth	$3,039					$3,039
CCSF-GeneralFund-PopBaseStreets-FY20	Proposition B Adjusting Transportation Funding for Population Growth		$12,880,000				$12,880,000
CCSF-GeneralFund-PopBaseStreets-FY18	Proposition B Adjusting Transportation Funding for Population Growth	$2,051,245					$2,051,245
CCSF-GeneralFund-PopBaseTransit-FY17	Proposition B Adjusting Transportation Funding for Population Growth	$2,998,854					$2,998,854
Total		**$774,823,481**	**$623,167,338**	**$758,329,767**	**$478,628,773**	**$352,754,642**	**$2,987,704,003**

CENTRAL SUBWAY

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Central Subway	CS050	CON/PRO	Caltrans-Cap&Trade	$4,000,000					$4,000,000
Central Subway	CS050	CON/PRO	Caltrans-PTMISEA(Prop1B)-Interest-FY14	$808,937					$808,937
Central Subway	CS050	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY18	$2,500,000					$2,500,000
Central Subway	CS050	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19	$13,555,032					$13,555,032
Central Subway	CS050	CON/PRO	CCSF-TSF-Transit-FY18	$3,191,063					$3,191,063
Central Subway	CS050	CON/PRO	FTA-5309-NS-FY18	$23,018,516					$23,018,516
Central Subway	CS050	CON/PRO	SFCTA-OBAG-FY17	$15,980,000					$15,980,000
Central Subway	CS050	CON/PRO	SFCTA-SalesTax(PropK)-EP3	$964,968					$964,968
Central Subway	CS050	CON/PRO	TBD-CashFlowNeed*	$20,750,000					$20,750,000
Total				**$84,768,516**					**$84,768,516**

Project Phases:
(PLN) Pre-Development / Planning
(PE) Preliminary Engineering
(DD) Detailed Design
(CON/PRO) Construction/Procurement

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

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

COMMUNICATIONS & IT INFRASTRUCTURE

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Integrated Systems Replacement Project	CI01-CF	CON/PRO	CalOES-CTSGP(Prop1B)-FY15	$2,502,111					$2,502,111
Integrated Systems Replacement Project	CI01-CF	CON/PRO	CalOES-CTSGP(Prop1B)-FY17	$1,901,167					$1,901,167
Total				**$4,403,278**					**$4,403,278**

FACILITY

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
1200 15th Street Renovation	FC066	PE	CCSF-GeneralFund-PopBasedTransit-FY20		$1,720,000				$1,720,000
1200 15th Street Renovation	FC066	PE	SFMTA-Operating-Facility-FY19	$973,379	$243,056				$1,216,435
1200 15th Street Renovation	FC066	DD	CCSF-GeneralFund-PopBasedTransit-FY20		$780,000				$780,000
1200 15th Street Renovation	FC066	DD	SFMTA-Operating-Facility-FY20		$2,511,349				$2,511,349
Burke Overhead Lines & Parts	FC057	CON/PRO	Caltrans-SB1-SGR-FY18	$280,000					$280,000
Burke Overhead Lines & Parts	FC057	CON/PRO	SFMTA-Operating-Facility-FY19	$2,000,000					$2,000,000
Escalator Rehabilitation	FC060	CON/PRO	CalOES-CTSGP(Prop1B)-FY15	$1,033,868					$1,033,868
Facility & Life Safety System Renovation	FC011	CON/PRO	Caltrans-SB1-SGR-FY18	$4,026,493					$4,026,493
Facility Condition Assessment Implementation	FC014	CON/PRO	Caltrans-SB1-SGR-FY18				$1,546,868		$1,546,868
Facility Condition Assessment Implementation	FC014	CON/PRO	Caltrans-SB1-SGR-FY19			$295,111			$295,111
Facility Condition Assessment Implementation	FC014	CON/PRO	Caltrans-SB1-SGR-FY23					$2,800,000	$2,800,000
Facility Condition Assessment Implementation	FC014	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19	$650,000					$650,000
Facility Condition Assessment Implementation	FC014	CON/PRO	SFCTA-SalesTax(PropK)-EP20M		$500,000				$500,000
Facility Condition Assessment Implementation	FC014	CON/PRO	SFMTA-Operating-Facility-FY19	$1,000,000					$1,000,000
Facility Condition Assessment Implementation	FC014	CON/PRO	SFMTA-Operating-Facility-FY20		$1,000,000	$8,555,052			$9,555,052

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Islais Creek Phase II	FC053	CON/PRO	SFMTA-Operating-Facility-FY18	$450,000					$450,000
Kirkland Bus Washer Replacement	FC076	DD	Caltrans-SB1-SGR-FY19	$1,140,000	$804,436				$1,944,436
Kirkland Bus Washer Replacement	FC076	DD	CCSF-GeneralFund-PopBasedTransit-FY20		$55,564				$55,564
MME HVAC and Boiler Improvement	FC067	DD	SFMTA-Operating-Facility-FY19	$655,140					$655,140
MME HVAC and Boiler Improvement	FC067	CON/PRO	CCSF-GOBond(PropA)-Facility-Series2018	$2,400,000					$2,400,000
MME HVAC and Boiler Improvement	FC067	CON/PRO	SFMTA-Operating-Facility-FY20		$1,877,804				$1,877,804
Muni Metro East Expansion Phase II – Paving	FC068	PLN	SFCTA-SalesTax(PropK)-EP20M	$3,487,532					$3,487,532
Muni Metro East Expansion Phase II – Paving	FC068	PE	SFCTA-SalesTax(PropK)-EP20M			$1,899,677			$1,899,677
Muni Metro East Expansion Phase II – Paving	FC068	DD	CCSF-GeneralFund-PopBasedTransit-FY21			$2,800,000			$2,800,000
Muni Metro East Expansion Phase II – Paving	FC068	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY22				$2,800,000		$2,800,000
Muni Metro East Expansion Phase II – Paving	FC068	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY23					$2,800,000	$2,800,000
Muni Metro East Expansion Phase II – Paving	FC068	CON/PRO	CCSF-NewRevenue-FY22				$6,580,000		$6,580,000
Muni Metro East Expansion Phase II – Paving	FC068	CON/PRO	Developer-MissionRock-FY20		$5,626,255				$5,626,255
Muni Metro East Expansion Phase II – Paving	FC068	CON/PRO	Developer-Pier70-FY20		$4,743,044				$4,743,044
Muni Metro East Expansion Phase II – Paving	FC068	CON/PRO	MTC-RM3-FleetFacility			$3,162,240	$7,258,076	$33,001,502	$43,421,818

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Muni Metro East Expansion Phase II – Paving	FC068	CON/PRO	SFCTA-SalesTax(PropK)-EP20M					$2,800,000	$2,800,000
Muni Metro Escalator Rehabilitation Phase III	FC071	PE	Caltrans-SB1-SGR-FY19	$1,054,756					$1,054,756
Muni Metro Escalator Rehabilitation Phase III	FC071	DD	CCSF-GeneralFund-PopBasedTransit-FY20		$1,588,849				$1,588,849
New Castro Station Elevator	FC050	DD	SFCTA-SalesTax(PropK)-EP20M		$1,500,000				$1,500,000
New Castro Station Elevator	FC050	DD	SFMTA-Operating-Facility-FY19	$1,500,000					$1,500,000
New Castro Station Elevator	FC050	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY18	$1,928,000					$1,928,000
New Castro Station Elevator	FC050	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19	$650,000					$650,000
New Castro Station Elevator	FC050	CON/PRO	MTC-RM3-FleetFacility			$8,555,052			$8,555,052
New Castro Station Elevator	FC050	CON/PRO	SFMTA-Operating-Facility-FY20		$4,448,813				$4,448,813
Potrero Facility Reconstruction	FC074	PLN	Caltrans-SB1-SGR-FY20		$4,750,000				$4,750,000
Potrero Facility Reconstruction	FC074	PLN	CCSF-GeneralFund-PopBasedTransit-FY19	$350,000					$350,000
Potrero Facility Reconstruction	FC074	PLN	SFMTA-Operating-Facility-FY19	$2,021,072					$2,021,072
Potrero Facility Reconstruction	FC074	PLN	SFMTA-Operating-Facility-FY20		$1,314,279				$1,314,279
Potrero Facility Reconstruction	FC074	PE	Caltrans-SB1-SGR-FY21			$4,750,000			$4,750,000
Potrero Facility Reconstruction	FC074	PE	CCSF-GeneralFund-PopBasedTransit-FY20		$244,436				$244,436
Potrero Facility Reconstruction	FC074	PE	SFCTA-SalesTax(PropK)-EP20M	$1,000,000					$1,000,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Potrero Facility Reconstruction	FC074	PE	SFCTA-SalesTax(PropK)-EP20U		$4,848,403				$4,848,403
Potrero Facility Reconstruction	FC074	PE	SFMTA-Operating-Facility-FY20			$6,111,322			$6,111,322
Presidio Facility Reconstruction	FC072	PLN	CCSF-NewRevenue-FY23					$6,580,000	$6,580,000
Presidio Lifts	FC054	CON/PRO	SFCTA-SalesTax(PropK)-EP20M	$4,400,000					$4,400,000
Scott Lifts	FC075	DD	Caltrans-SB1-SGR-FY19	$1,000,000					$1,000,000
Transit Operator Convenience Facilities Phase III	FC051	PE	Caltrans-SB1-SGR-FY18	$100,100					$100,100
Transit Operator Convenience Facilities Phase III	FC051	DD	Caltrans-SB1-SGR-FY18	$200,200					$200,200
Transit Operator Convenience Facilities Phase III	FC051	CON/PRO	Caltrans-SB1-SGR-FY18	$1,200,000					$1,200,000
Woods Facility Rehabilitation	FC073	PE	Caltrans-SB1-SGR-FY18	$55,550					$55,550
Woods Facility Rehabilitation	FC073	PE	FTA-BusFacility-FY19	$145,345					$145,345
Woods Facility Rehabilitation	FC073	DD	Caltrans-SB1-SGR-FY18	$127,560					$127,560
Woods Facility Rehabilitation	FC073	DD	FTA-BusFacility-FY19	$333,750					$333,750
Woods Facility Rehabilitation	FC073	CON/PRO	Caltrans-SB1-SGR-FY18	$599,738	$599,738				$1,199,476
Woods Facility Rehabilitation	FC073	CON/PRO	FTA-BusFacility-FY19	$1,569,160	$1,569,160				$3,138,320
Reserve Facility	FC000	Reserve	Caltrans-SB1-SGR-FY18	$777,273					$777,273
Reserve Facility	FC000	Reserve	Caltrans-SB1-SGR-FY22				$4,750,000		$4,750,000
Reserve Facility	FC000	Reserve	Caltrans-SB1-SGR-FY23					$1,950,000	$1,950,000
Reserve Facility	FC000	Reserve	CCSF-GeneralFund-PopBasedTransit-FY20		$55,564				$55,564
Reserve Facility	FC000	Reserve	CCSF-NewRevenue-FY21			$3,865,577			$3,865,577

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Reserve Facility	FC000	Reserve	Developer-MissionRock-FY22				$3,162,240		$3,162,240
Reserve Facility	FC000	Reserve	MTC-RM3-FleetFacility				$17,611,991		$17,611,991
Reserve Facility	FC000	Reserve	SFMTA-Operating-Facility-FY20		$4,750,000	$4,750,000		$2,800,000	$12,300,000
Total				**$37,108,916**	**$45,530,750**	**$44,744,031**	**$43,709,175**	**$52,731,502**	**$223,824,374**

FLEET

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	PE	CCSF-GeneralFund-PopBasedTransit-FY20		$2,527,126				$2,527,126
40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	PE	MTC-BATAProjectSavings-FY19	$1,167,615					$1,167,615
40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	PE	MTC-BATAProjectSavings-FY20		$279,776				$279,776
40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY20		$3,031,678				$3,031,678
40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY21			$4,293,873			$4,293,873
40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY22				$4,591,714		$4,591,714
40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY23					$6,550,000	$6,550,000
40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	CCSF-NewRevenue-FY21			$7,178,929			$7,178,929
40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	CCSF-NewRevenue-FY22				$12,220,000		$12,220,000
40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	CCSF-NewRevenue-FY23					$12,220,000	$12,220,000
40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	Developer-MissionRock-FY20		$7,115,558				$7,115,558

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	Developer-MissionRock-FY22				$3,999,304		$3,999,304
40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	Developer-Pier70-FY20		$5,998,555				$5,998,555
40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	FTA-5307-FY19		$17,010,843				$17,010,843
40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	FTA-5307-FY20			$37,836,966			$37,836,966
40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	FTA-TCP-FY21			$12,195,692			$12,195,692
40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	FTA-TCP-FY22				$6,236,701		$6,236,701
40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	FTA-TCP-FY23					$6,140,150	$6,140,150
40' & 60' Motor Coach & Trolley Coach Midlife Overhauls	FT080	CON/PRO	SFCTA-SalesTax(PropK)-EP17M		$4,491,196	$10,771,961			$15,263,157
40' & 60' Motor Coach Fleet Replacement	FT054	CON/PRO	FTA-5307-FY16	$13,756,757					$13,756,757
40' & 60' Motor Coach Fleet Replacement	FT054	CON/PRO	FTA-5307-FY18	$5,013,526					$5,013,526
40' & 60' Motor Coach Fleet Replacement	FT054	CON/PRO	MTC-AB664-FY18	$17,167,356					$17,167,356
40' & 60' Motor Coach Fleet Replacement	FT054	CON/PRO	MTC-BATAProjectSavings-FY18	$43,314,462					$43,314,462

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
40' & 60' Trolley Coach Fleet Replacement	FT052	CON/PRO	FTA-5337-FG-FY18	$93,892,831					$93,892,831
40' & 60' Trolley Coach Fleet Replacement	FT052	CON/PRO	MTC-BATAProjectSavings-FY18	$28,772,532					$28,772,532
Cable Car Renovation	FT053	CON/PRO	FTA-5337-FG-FY18	$1,018,464		$1,250,196	$1,124,229	$1,071,244	$4,464,133
Cable Car Renovation	FT053	CON/PRO	FTA-5337-FG-FY19		$1,042,907				$1,042,907
Cable Car Renovation	FT053	CON/PRO	FTA-TCP-FY21			$749,804			$749,804
Cable Car Renovation	FT053	CON/PRO	FTA-TCP-FY22				$875,771		$875,771
Cable Car Renovation	FT053	CON/PRO	FTA-TCP-FY23					$895,038	$895,038
Cable Car Renovation	FT053	CON/PRO	MTC-AB664-FY18	$1,018,464					$1,018,464
Cable Car Renovation	FT053	CON/PRO	MTC-AB664-FY20		$1,068,084				$1,068,084
Electric Bus Procurement	FT082	PLN	CCSF-GeneralFund-PopBasedTransit-FY19	$20,000					$20,000
Electric Bus Procurement	FT082	PE	MTC-RM3-FleetFacility		$1,000,000				$1,000,000
Electric Bus Procurement	FT082	DD	MTC-RM3-FleetFacility		$1,500,000				$1,500,000
Electric Bus Procurement	FT082	CON/PRO	MTC-RM3-FleetFacility		$12,250,000				$12,250,000
Farebox Replacement	FT056	CON/PRO	FTA-5307-FY19	$336,000					$336,000
Farebox Replacement	FT056	CON/PRO	FTA-5337-FG-FY18	$2,060,800					$2,060,800
Farebox Replacement	FT056	CON/PRO	MTC-AB664-FY18	$640,351					$640,351
Forklift Replacement	FT085	CON/PRO	SFCTA-SalesTax(PropK)-EP17M	$270,251	$2,947,249				$3,217,500
Light Rail Vehicle Fleet Replacement & Expansion	FT059	CON/PRO	Caltrans-Cap&Trade-Cycle3	$26,867,000					$26,867,000
Light Rail Vehicle Fleet Replacement & Expansion	FT059	CON/PRO	FTA-TCP-FY20		$13,220,000				$13,220,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Light Rail Vehicle Fleet Replacement & Expansion	FT059	CON/PRO	FTA-TCP-FY21			$150,490,865			$150,490,865
Light Rail Vehicle Fleet Replacement & Expansion	FT059	CON/PRO	FTA-TCP-FY22				$180,146,414		$180,146,414
Light Rail Vehicle Fleet Replacement & Expansion	FT059	CON/PRO	FTA-TCP-FY23					$105,205,364	$105,205,364
Light Rail Vehicle Fleet Replacement & Expansion	FT059	CON/PRO	MTC-AB664-FY19	$14,727,570					$14,727,570
Light Rail Vehicle Fleet Replacement & Expansion	FT059	CON/PRO	MTC-BATAProjectSavings-FY19	$44,390,444					$44,390,444
Light Rail Vehicle Fleet Replacement & Expansion	FT059	CON/PRO	MTC-BATAProjectSavings-FY20		$20,720,222				$20,720,222
Light Rail Vehicle Fleet Replacement & Expansion	FT059	CON/PRO	MTC-RM3-FleetFacility		$18,364,113		$19,465,887		$37,830,000
Light Rail Vehicle Fleet Replacement & Expansion	FT059	CON/PRO	SFCTA-SalesTax(PropK)-EP15		$96,661				$96,661
Light Rail Vehicle Fleet Replacement & Expansion	FT059	CON/PRO	SFCTA-SalesTax(PropK)-EP17M		$52,125,023				$52,125,023
Light Rail Vehicle Fleet Replacement & Expansion	FT059	CON/PRO	SFCTA-SalesTax(PropK)-EP17U		$10,545,950				$10,545,950
LRV2 & LRV3 Heating, Ventilation & Air Conditioning (HVAC) Refurbishments	FT068	CON/PRO	SFCTA-SalesTax(PropK)-EP17M	$3,200,000					$3,200,000
LRV2 & LRV3 Overhauls	FT062	CON/PRO	SFCTA-SalesTax(PropK)-EP17M	$2,750,000	$5,000,000				$7,750,000
LRV4 Maintenance Equipment Procurement Phase I	FT074	CON/PRO	SFCTA-SalesTax(PropK)-EP17M	$7,000,000					$7,000,000
Milan & Vintage Streetcar Rehabilitations	FT061	DD	CCSF-GeneralFund-PopBasedTransit-FY21			$1,708,602			$1,708,602

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Milan & Vintage Streetcar Rehabilitations	FT061	DD	SFCTA-SalesTax(PropK)-EP12		$374,809		$545,986		$920,795
Milan & Vintage Streetcar Rehabilitations	FT061	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY21			$547,525			$547,525
Milan & Vintage Streetcar Rehabilitations	FT061	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY22				$1,958,286		$1,958,286
Milan & Vintage Streetcar Rehabilitations	FT061	CON/PRO	FTA-5337-FG-FY19		$7,609,255				$7,609,255
Milan & Vintage Streetcar Rehabilitations	FT061	CON/PRO	SFCTA-SalesTax(PropK)-EP17M				$3,304,749		$3,304,749
Paratransit Fleet Expansion	FT051	PLN	SFCTA-SalesTax(PropK)-EP17M	$167,958					$167,958
Paratransit Fleet Expansion	FT051	CON/PRO	FTA-TCP-FY21			$3,437,027			$3,437,027
Paratransit Fleet Expansion	FT051	CON/PRO	MTC-AB664-FY18	$255,840	$893,639				$1,149,479
Paratransit Fleet Expansion	FT051	CON/PRO	MTC-AB664-FY19	$1,250,000					$1,250,000
Paratransit Fleet Expansion	FT051	CON/PRO	MTC-BATAProjectSavings-FY19	$1,258,188					$1,258,188
Paratransit Fleet Expansion	FT051	CON/PRO	SFCTA-SalesTax(PropK)-EP17M	$856,019					$856,019
Paratransit Fleet Expansion	FT051	CON/PRO	SFCTA-SalesTax(PropK)-EP17M		$357,500				$357,500
PCC Streetcar Rehabilitations	FT057	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19	$3,500,000					$3,500,000
PCC Streetcar Rehabilitations	FT057	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY20		$991,196				$991,196
PCC Streetcar Rehabilitations	FT057	CON/PRO	FTA-5337-FG-FY18	$3,554,331					$3,554,331
PCC Streetcar Rehabilitations	FT057	CON/PRO	FTA-5337-FG-FY19		$390,745				$390,745

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Reserve Fleet	FT000	Reserve	CCSF-IPIC-MO-FY18		$5,250,000				$5,250,000
Reserve Fleet	FT000	Reserve	CCSF-IPIC-TC-FY20		$2,000,000				$2,000,000
Reserve Fleet	FT000	Reserve	MTC-BATAProjectSavings-FY18	$10,913,006					$10,913,006
Total				**$329,139,765**	**$198,202,085**	**$230,461,440**	**$234,469,041**	**$132,081,796**	**$1,124,354,127**

PARKING

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Reserve Parking	PK000	Reserve	SFMTA-Operating-FY17	$200,000					$200,000
Total				**$200,000**					**$200,000**

STREETS

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
13th St Protected Bike Lanes	ST177	PE	CCSF-IPIC-MO-FY20		$175,000				$175,000
13th St Protected Bike Lanes	ST177	DD	SGC-Cap&Trade-AHSC-FY18			$435,000			$435,000
13th St Protected Bike Lanes	ST177	CON/PRO	CCSF-NewRevenue-FY22				$1,402,000		$1,402,000
13th St Protected Bike Lanes	ST177	CON/PRO	SGC-Cap&Trade-AHSC-FY18				$1,865,000		$1,865,000
20th Avenue Bikeway	ST061	DD	MTC-TDA-Article3-FY19	$183,000					$183,000
20th Avenue Bikeway	ST061	CON/PRO	CCSF-GOBond(PropA)-CompleteStreets-Series2018	$424,952					$424,952
20th Avenue Bikeway	ST061	CON/PRO	MTC-TDA-Article3-FY19	$213,048					$213,048
20th Avenue Bikeway	ST061	CON/PRO	SFCTA-SalesTax(PropK)-EP39	$560,000					$560,000
22nd Street Caltrain Station E-Lockers	ST199	DD	CCSF-GeneralFund-PopBasedStreets-FY18	$20,000					$20,000
22nd Street Caltrain Station E-Lockers	ST199	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY18	$85,000					$85,000
22nd Street Caltrain Station E-Lockers	ST199	CON/PRO	SFCTA-TFCA-REG-FY19	$100,000					$100,000
4th Street Pedestrian Bulb-outs	ST051	CON/PRO	CCSF-GOBond(PropA)-PedSafety-Series2018	$960,000					$960,000
5th Street Corridor Improvements	ST052	DD	CCSF-GeneralFund-PopBasedStreets-FY19		$1,120,000				$1,120,000
6th Street Streetscape	ST053	CON/PRO	Caltrans-ATP-State-FY19		$6,000,000				$6,000,000
6th Street Streetscape	ST053	CON/PRO	Caltrans-HSIP-Cycle9			$3,375,200			$3,375,200
6th Street Streetscape	ST053	CON/PRO	SFCTA-SalesTax(PropK)-EP38		$9,226,200				$9,226,200

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
7th Street Improvements Phase 2	ST145	DD	SFMTA-RevBondInterest-Streets-Series2014	$50,335					$50,335
7th Street Improvements Phase 2	ST145	CON/PRO	CCSF-GOBond(PropA)-CompleteStreets-Series2018	$228,372					$228,372
7th Street Improvements Phase 2	ST145	CON/PRO	SFMTA-RevBondInterest-Streets-Series2014	$793,293					$793,293
Alemany Boulevard Buffered Bike Lane	ST172	DD	SFMTA-RevBond-Series2013	$100,000					$100,000
Alemany Boulevard Buffered Bike Lane	ST172	CON/PRO	SFMTA-RevBond-Series2014	$300,000					$300,000
Alemany Interchange Improvement Project - Phase 1	ST142	CON/PRO	CCSF-GOBond(PropA)-CompleteStreets-Series2018	$186,890					$186,890
Alemany Interchange Improvement Project - Phase 2	ST200	DD	CCSF-GeneralFund-PopBasedStreets-FY18	$150,994					$150,994
Alemany Interchange Improvement Project - Phase 2	ST200	DD	CCSF-GOBond(PropA)-CompleteStreets-Series2018	$149,006					$149,006
Annual Traffic Calming Removal and Replacement	ST203	PLN	CCSF-GeneralFund-PopBasedStreets-FY19	$3,500					$3,500
Annual Traffic Calming Removal and Replacement	ST203	DD	CCSF-GeneralFund-PopBasedStreets-FY19	$35,000					$35,000
Annual Traffic Calming Removal and Replacement	ST203	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19	$61,500					$61,500
Application-Based Residential Street Traffic Calming FY17/18	ST105	PLN	SFCTA-SalesTax(PropK)-EP38	$200,000					$200,000
Application-Based Residential Street Traffic Calming FY17/18	ST105	PE	SFCTA-SalesTax(PropK)-EP38	$89,882					$89,882

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Application-Based Residential Street Traffic Calming FY17/18	ST105	DD	SFCTA-SalesTax(PropK)-EP38	$923,517					$923,517
Arguello Boulevard Bicycle Strategy	ST065	CON/PRO	SFCTA-SalesTax(PropK)-EP39	$70,700					$70,700
Bay Area Bike Share Expansion	ST057	CON/PRO	CCSF-TSF-Streets-FY18	$179,260					$179,260
Bayview CBTP Implementation	ST195	PE	CCSF-GeneralFund-PopBasedStreets-FY19		$115,000				$115,000
Bayview CBTP Implementation	ST195	DD	SFCTA-SalesTax(PropK)-EP38			$180,000			$180,000
Bayview CBTP Implementation	ST195	CON/PRO	SFCTA-SalesTax(PropK)-EP38				$2,280,000		$2,280,000
Bayview CBTP Near Term Implementation	ST197	PE	CCSF-TSF-Streets-FY19	$25,000					$25,000
Bayview CBTP Near Term Implementation	ST197	DD	CCSF-GeneralFund-PopBasedStreets-FY19	$32,000					$32,000
Bayview CBTP Near Term Implementation	ST197	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19		$340,000				$340,000
Bayview CBTP Near Term Implementation	ST197	CON/PRO	SFCTA-SalesTax(PropK)-EP38		$85,000				$85,000
Beale Street Bikeway	ST193	PE	CCSF-GOBond(PropA)-CompleteStreets-Series2019	$240,000					$240,000
Beale Street Bikeway	ST193	DD	SFCTA-SalesTax(PropK)-EP39	$330,000					$330,000
Beale Street Bikeway	ST193	CON/PRO	MTC-TDA-Article3-FY20		$500,000				$500,000
Beale Street Bikeway	ST193	CON/PRO	SFCTA-SalesTax(PropK)-EP39		$640,000				$640,000
Brannan Street Safety Project	ST120	CON/PRO	MTC-TDA-Article3-FY17	$7,927					$7,927

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Brannan Street Safety Project	ST120	CON/PRO	MTC-TDA-Article3-FY18	$442,073					$442,073
Central SoMa Plan	ST076	PLN	CCSF-IPIC-EN-FY18	$75,000	$75,000				$150,000
Cesar Chavez East Bike and Pedestrian Improvement	ST196	DD	CCSF-NewRevenue-FY23					$400,000	$400,000
Cesar Chavez/Bayshore/ Potrero Intersection Improvements Phase 1	ST058	CON/PRO	MTC-TDA-Article3-FY19	$75,000					$75,000
Cesar Chavez/Bayshore/ Potrero Intersection Improvements Phase 2	ST059	PE	CCSF-GeneralFund-PopBasedStreets-FY18	$300,000					$300,000
Cesar Chavez/Bayshore/ Potrero Intersection Improvements Phase 2	ST059	DD	SFCTA-SalesTax(PropK)-EP39		$480,000				$480,000
Cesar Chavez/Bayshore/ Potrero Intersection Improvements Phase 2	ST059	CON/PRO	Caltrans-ATP-State-FY19			$2,646,000			$2,646,000
Civic Center Public Realm Plan	ST077	DD	SFCTA-SalesTax(PropK)-EP39		$200,000				$200,000
Civic Center Public Realm Plan	ST077	DD	SFCTA-SalesTax(PropK)-EP40		$200,000				$200,000
Civic Center Public Realm Plan	ST077	CON/PRO	CCSF-NewRevenue-FY22				$818,000		$818,000
Civic Center Public Realm Plan	ST077	CON/PRO	SFCTA-SalesTax(PropK)-EP39				$1,391,000		$1,391,000
Civic Center Public Realm Plan	ST077	CON/PRO	SFCTA-SalesTax(PropK)-EP40				$1,391,000		$1,391,000
Embarcadero Enhancement Project	ST079	PE	SFCTA-SalesTax(PropK)-EP39	$550,000					$550,000
Embarcadero Enhancement Project	ST079	DD	CCSF-GeneralFund-PopBasedStreets-FY20		$2,500,000				$2,500,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Excelsior Neighborhood Traffic Calming	ST066	DD	SFCTA-SalesTax(PropK)-EP38	$520,000					$520,000
Excelsior Neighborhood Traffic Calming	ST066	CON/PRO	Caltrans-ATP-State-FY20			$2,080,000			$2,080,000
Excelsior Neighborhood Traffic Calming	ST066	CON/PRO	SFCTA-SalesTax(PropK)-EP38			$2,080,000			$2,080,000
Financial District Connections Bicycle Strategy	ST067	PLN	CCSF-GeneralFund-PopBasedStreets-FY18	$75,000					$75,000
Financial District Connections Bicycle Strategy	ST067	CON/PRO	SFCTA-SalesTax(PropK)-EP39	$200,000					$200,000
Folsom Street & Howard Street Streetscape Near Term Improvements	ST149	CON/PRO	CCSF-IPIC-EN-FY18	$400,000					$400,000
Folsom-Howard Streetscape	ST080	DD	CCSF-IPIC-EN-FY18	$5,717,800					$5,717,800
Folsom-Howard Streetscape	ST080	CON/PRO	CCSF-GOBond(PropA)-CompleteStreets-Series2020			$8,071,792			$8,071,792
Folsom-Howard Streetscape	ST080	CON/PRO	CCSF-IPIC-EN-FY18			$4,582,200			$4,582,200
Folsom-Howard Streetscape	ST080	CON/PRO	CCSF-IPIC-EN-FY21			$6,830,000			$6,830,000
Folsom-Howard Streetscape	ST080	CON/PRO	CCSF-IPIC-EN-FY22				$2,390,000		$2,390,000
Folsom-Howard Streetscape	ST080	CON/PRO	CCSF-NewRevenue-FY22				$3,130,074		$3,130,074
Folsom-Howard Streetscape	ST080	CON/PRO	SFCTA-SalesTax(PropK)-EP40			$900,963			$900,963
Geneva Avenue Traffic Signals	ST201	DD	CCSF-GOBond(PropA)-CompleteStreets-Series2018	$500,000					$500,000
Geneva Avenue Traffic Signals	ST201	CON/PRO	Caltrans-ATP-State-FY18			$2,350,000			$2,350,000
Hyde Street Safety Project	ST098	PE	SFCTA-SalesTax(PropK)-EP40			$750,000			$750,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Hyde Street Safety Project	ST098	DD	CCSF-GeneralFund-PopBasedStreets-FY22				$3,525,000		$3,525,000
Lake Merced Pedestrian Safety	ST181	PLN	CCSF-GeneralFund-PopBasedStreets-FY19	$20,000					$20,000
Lake Merced Pedestrian Safety	ST181	PLN	MTC-CBTP-FY19	$50,000					$50,000
Lake Merced Pedestrian Safety	ST181	DD	SFCTA-SalesTax(PropK)-EP40		$80,000				$80,000
Lake Merced Pedestrian Safety	ST181	CON/PRO	SFCTA-SalesTax(PropK)-EP40				$400,000		$400,000
Lombard Street Streetscape	ST084	CON/PRO	Caltrans-ATP-Regional-FY17	$2,507,000					$2,507,000
Lombard Street Streetscape	ST084	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY18	$2,293,416					$2,293,416
Lombard Street Streetscape	ST084	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2018	$2,293,416					$2,293,416
Lombard Street Streetscape	ST084	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2019	$1,830,674					$1,830,674
Lombard Street Streetscape	ST084	CON/PRO	CCSF-GOBond(PropA)-PedSafety-Series2018	$4,508,000					$4,508,000
Lombard Street Streetscape	ST084	CON/PRO	SFMTA-Operating-FundBalance-FY17&FY18VariousProjects	$2,746,011					$2,746,011
Mariposa Bike Connection	ST136	DD	Developer-MissionRock-FY20		$360,000				$360,000
Mission & Trumbull Street Intersection Upgrades	ST140	CON/PRO	CCSF-GOBond(PropA)-PedSafety-Series2018	$70,000					$70,000
Mission Street Excelsior	ST158	PE	CCSF-GeneralFund-PopBasedStreets-FY19		$1,400,000				$1,400,000
Mission Street Excelsior	ST158	DD	SFCTA-SalesTax(PropK)-EP40		$1,000,000				$1,000,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Monterey Street Safety Improvements	ST192	PLN	CCSF-TSF-Streets-FY19	$175,000					$175,000
Monterey Street Safety Improvements	ST192	PE	CCSF-TSF-Streets-FY19	$75,000					$75,000
Monterey Street Safety Improvements	ST192	DD	SFCTA-SalesTax(PropK)-EP40		$245,000				$245,000
Move Western Addition Mid-Term Improvements	ST155	PE	CCSF-IPIC-MO-FY19		$250,000				$250,000
Move Western Addition Mid-Term Improvements	ST155	CON/PRO	CCSF-IPIC-MO-FY20			$75,000	$400,000		$475,000
Ocean Avenue Safety Improvements	ST183	PLN	SFCTA-SalesTax(PropK)-EP38	$240,000					$240,000
Ocean Avenue Safety Improvements	ST183	PE	SFCTA-SalesTax(PropK)-EP39	$400,000					$400,000
Ocean Avenue Safety Improvements	ST183	DD	SFCTA-SalesTax(PropK)-EP38		$900,000				$900,000
Ocean Avenue Safety Improvements	ST183	DD	SFCTA-SalesTax(PropK)-EP39		$900,000				$900,000
Ocean Avenue Safety Improvements	ST183	CON/PRO	Caltrans-ATP-State-FY21					$3,481,250	$3,481,250
Ocean Avenue Safety Improvements	ST183	CON/PRO	CCSF-NewRevenue-FY22					$2,579,926	$2,579,926
Ocean Avenue Safety Improvements	ST183	CON/PRO	CCSF-NewRevenue-FY23					$3,338,824	$3,338,824
Octavia Boulevard Enhancements Phase II	ST087	CON/PRO	CCSF-IPIC-MO-FY18	$2,000,000					$2,000,000
Otis Street Improvement - Hub Master Plan	ST184	PLN	CCSF-IPIC-MO-FY20		$500,000				$500,000
Otis Street Improvement - Hub Master Plan	ST184	PE	CCSF-NewRevenue-FY22				$750,000		$750,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Page Street Neighborway (Market to Webster)	ST088	CON/PRO	CCSF-IPIC-MO-FY18		$1,425,000				$1,425,000
Page Street Neighborway (Webster to Stanyan)	ST071	PLN	CCSF-GeneralFund-PopBasedStreets-FY20		$205,000				$205,000
Page Street Neighborway (Webster to Stanyan)	ST071	PE	SFCTA-SalesTax(PropK)-EP39		$110,000				$110,000
Page Street Neighborway (Webster to Stanyan)	ST071	DD	SFCTA-SalesTax(PropK)-EP39			$250,000			$250,000
Page Street Neighborway (Webster to Stanyan)	ST071	CON/PRO	SFCTA-SalesTax(PropK)-EP39				$1,210,000		$1,210,000
Permanent Painted Safety Zone Conversion	ST115	DD	CCSF-GeneralFund-PopBasedStreets-FY18	$300,000					$300,000
Permanent Painted Safety Zone Conversion	ST115	DD	CCSF-GOBond(PropA)-PedSafety-Series2018	$349					$349
Permanent Painted Safety Zone Conversion	ST115	DD	SFCTA-PropAA-FY19	$500,000					$500,000
Permanent Painted Safety Zone Conversion	ST115	CON/PRO	SGC-Cap&Trade-AHSC-FY18	$250,000					$250,000
Program: Annual Traffic Calming Removal and Replacement	ST030	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19		$50,000				$50,000
Program: Annual Traffic Calming Removal and Replacement	ST030	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY20		$50,000				$50,000
Program: Annual Traffic Calming Removal and Replacement	ST030	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY21			$50,000			$50,000
Program: Annual Traffic Calming Removal and Replacement	ST030	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY22				$50,000		$50,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Program: Annual Traffic Calming Removal and Replacement	ST030	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY23					$50,000	$50,000
Program: Bicycle Traffic Signal Upgrades	ST026	DD	CCSF-GeneralFund-PopBasedStreets-FY19	$100,000					$100,000
Program: Bicycle Traffic Signal Upgrades	ST026	DD	CCSF-GeneralFund-PopBasedStreets-FY20		$150,000				$150,000
Program: Bicycle Traffic Signal Upgrades	ST026	DD	CCSF-GeneralFund-PopBasedStreets-FY21			$150,000			$150,000
Program: Bicycle Traffic Signal Upgrades	ST026	DD	CCSF-GeneralFund-PopBasedStreets-FY22				$150,000		$150,000
Program: Bicycle Traffic Signal Upgrades	ST026	DD	CCSF-GeneralFund-PopBasedStreets-FY23					$150,000	$150,000
Program: Bicycle Traffic Signal Upgrades	ST026	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19	$100,000					$100,000
Program: Bicycle Traffic Signal Upgrades	ST026	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY20		$600,000				$600,000
Program: Bicycle Traffic Signal Upgrades	ST026	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY21			$600,000			$600,000
Program: Bicycle Traffic Signal Upgrades	ST026	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY22				$600,000		$600,000
Program: Bicycle Traffic Signal Upgrades	ST026	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY23					$600,000	$600,000
Program: Bike Facility Maintenance: Delineators & Green Pavement	ST041	CON/PRO	SFCTA-SalesTax(PropK)-EP37	$150,000	$150,000	$200,000	$200,000	$200,000	$900,000
Program: Citywide Neighborway Design and Implementation	ST031	PLN	CCSF-GeneralFund-PopBasedStreets-FY20		$260,000				$260,000
Program: Citywide Neighborway Design and Implementation	ST031	PLN	CCSF-GeneralFund-PopBasedStreets-FY21			$260,000			$260,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Program: Citywide Neighborway Design and Implementation	ST031	PLN	CCSF-GeneralFund-PopBasedStreets-FY22				$260,000		$260,000
Program: Citywide Neighborway Design and Implementation	ST031	PLN	CCSF-GeneralFund-PopBasedStreets-FY23					$260,000	$260,000
Program: Citywide Neighborway Design and Implementation	ST031	DD	CCSF-GeneralFund-PopBasedStreets-FY20		$560,000				$560,000
Program: Citywide Neighborway Design and Implementation	ST031	DD	CCSF-GeneralFund-PopBasedStreets-FY21			$560,000			$560,000
Program: Citywide Neighborway Design and Implementation	ST031	DD	CCSF-GeneralFund-PopBasedStreets-FY22				$560,000		$560,000
Program: Citywide Neighborway Design and Implementation	ST031	DD	CCSF-GeneralFund-PopBasedStreets-FY23					$560,000	$560,000
Program: Citywide Neighborway Design and Implementation	ST031	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19	$450,000					$450,000
Program: Citywide Neighborway Design and Implementation	ST031	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY20		$950,000				$950,000
Program: Citywide Neighborway Design and Implementation	ST031	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY21			$950,000			$950,000
Program: Citywide Neighborway Design and Implementation	ST031	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY22				$950,000		$950,000
Program: Citywide Neighborway Design and Implementation	ST031	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY23					$950,000	$950,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Program: Citywide Neighborway Design and Implementation	ST031	CON/PRO	SFCTA-SalesTax(PropK)-EP39		$750,000	$750,000	$750,000	$750,000	$3,000,000
Program: Citywide Quick and Effective Bike Improvements	ST045	PE	CCSF-GeneralFund-PopBasedStreets-FY19	$100,000					$100,000
Program: Citywide Quick and Effective Bike Improvements	ST045	PE	CCSF-GeneralFund-PopBasedStreets-FY20		$100,000				$100,000
Program: Citywide Quick and Effective Bike Improvements	ST045	PE	CCSF-GeneralFund-PopBasedStreets-FY21			$100,000			$100,000
Program: Citywide Quick and Effective Bike Improvements	ST045	PE	CCSF-GeneralFund-PopBasedStreets-FY22				$100,000		$100,000
Program: Citywide Quick and Effective Bike Improvements	ST045	PE	CCSF-GeneralFund-PopBasedStreets-FY23					$100,000	$100,000
Program: Citywide Quick and Effective Bike Improvements	ST045	DD	CCSF-GeneralFund-PopBasedStreets-FY19	$100,000					$100,000
Program: Citywide Quick and Effective Bike Improvements	ST045	DD	CCSF-GeneralFund-PopBasedStreets-FY20		$100,000				$100,000
Program: Citywide Quick and Effective Bike Improvements	ST045	DD	CCSF-GeneralFund-PopBasedStreets-FY21			$100,000			$100,000
Program: Citywide Quick and Effective Bike Improvements	ST045	DD	CCSF-GeneralFund-PopBasedStreets-FY22				$100,000		$100,000
Program: Citywide Quick and Effective Bike Improvements	ST045	DD	CCSF-GeneralFund-PopBasedStreets-FY23					$100,000	$100,000
Program: Citywide Quick and Effective Bike Improvements	ST045	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19	$275,000					$275,000
Program: Citywide Quick and Effective Bike Improvements	ST045	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY20		$275,000				$275,000
Program: Citywide Quick and Effective Bike Improvements	ST045	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY21			$275,000			$275,000
Program: Citywide Quick and Effective Bike Improvements	ST045	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY22				$275,000		$275,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Program: Citywide Quick and Effective Bike Improvements	ST045	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY23					$275,000	$275,000
Program: Community Response Implementation	ST038	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19	$1,100,000					$1,100,000
Program: Community Response Implementation	ST038	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY20		$1,100,000				$1,100,000
Program: Community Response Implementation	ST038	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY21			$1,100,000			$1,100,000
Program: Community Response Implementation	ST038	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY22				$1,100,000		$1,100,000
Program: Community Response Implementation	ST038	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY23					$1,100,000	$1,100,000
Program: Long-term Bike Parking	ST047	CON/PRO	SFCTA-TFCA-REG-FY20		$150,000				$150,000
Program: Long-term Bike Parking	ST047	CON/PRO	SFCTA-TFCA-REG-FY21			$150,000			$150,000
Program: Long-term Bike Parking	ST047	CON/PRO	SFCTA-TFCA-REG-FY22				$150,000		$150,000
Program: Long-term Bike Parking	ST047	CON/PRO	SFCTA-TFCA-REG-FY23					$150,000	$150,000
Program: Mission Streetscape Plan Implementation	ST032	PLN	CCSF-TSF-Streets-FY19		$100,000				$100,000
Program: Mission Streetscape Plan Implementation	ST032	DD	CCSF-GeneralFund-PopBasedStreets-FY20		$100,000				$100,000
Program: Mission Streetscape Plan Implementation	ST032	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY21			$500,000			$500,000
Program: Proactive Local Traffic Calming Track	ST043	PLN	SFCTA-SalesTax(PropK)-EP38		$100,000	$100,000	$100,000	$100,000	$400,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Program: Proactive Local Traffic Calming Track	ST043	DD	SFCTA-SalesTax(PropK)-EP38		$100,000	$100,000	$100,000	$100,000	$400,000
Program: Proactive Local Traffic Calming Track	ST043	CON/PRO	SFCTA-SalesTax(PropK)-EP38		$550,000	$550,000	$550,000	$550,000	$2,200,000
Program: Residential Streets Safety Spot Improvements	ST029	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19	$50,000					$50,000
Program: Residential Streets Safety Spot Improvements	ST029	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY20		$50,000				$50,000
Program: Residential Streets Safety Spot Improvements	ST029	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY21			$50,000			$50,000
Program: Residential Streets Safety Spot Improvements	ST029	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY22				$50,000		$50,000
Program: Residential Streets Safety Spot Improvements	ST029	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY23					$50,000	$50,000
Program: Short-term Bike Parking	ST048	CON/PRO	SFCTA-SalesTax(PropK)-EP39		$398,000	$398,000	$398,000	$398,000	$1,592,000
Program: Short-term Bike Parking	ST048	CON/PRO	SFCTA-TFCA-PM-FY19	$300,000					$300,000
Program: Short-term Bike Parking	ST048	CON/PRO	SFCTA-TFCA-PM-FY20		$300,000				$300,000
Program: Short-term Bike Parking	ST048	CON/PRO	SFCTA-TFCA-PM-FY21			$300,000			$300,000
Program: Short-term Bike Parking	ST048	CON/PRO	SFCTA-TFCA-PM-FY22				$300,000		$300,000
Program: Short-term Bike Parking	ST048	CON/PRO	SFCTA-TFCA-PM-FY23					$300,000	$300,000
Program: Speed Radar Sign Installation	ST037	PE	SFCTA-SalesTax(PropK)-EP38		$16,000	$16,000	$16,000	$16,000	$64,000
Program: Speed Radar Sign Installation	ST037	DD	SFCTA-SalesTax(PropK)-EP38		$16,000	$16,000	$16,000	$16,000	$64,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Program: Speed Radar Sign Installation	ST037	CON/PRO	SFCTA-SalesTax(PropK)-EP38		$148,000	$148,000	$148,000	$148,000	$592,000
Program: Streets Coordination Improvements	ST039	PE	CCSF-GeneralFund-PopBasedStreets-FY19	$100,000					$100,000
Program: Streets Coordination Improvements	ST039	PE	CCSF-GeneralFund-PopBasedStreets-FY20		$100,000				$100,000
Program: Streets Coordination Improvements	ST039	PE	CCSF-GeneralFund-PopBasedStreets-FY21			$100,000			$100,000
Program: Streets Coordination Improvements	ST039	PE	CCSF-GeneralFund-PopBasedStreets-FY22				$100,000		$100,000
Program: Streets Coordination Improvements	ST039	PE	CCSF-GeneralFund-PopBasedStreets-FY23					$100,000	$100,000
Program: Streets Coordination Improvements	ST039	DD	CCSF-GeneralFund-PopBasedStreets-FY19	$35,000					$35,000
Program: Streets Coordination Improvements	ST039	DD	CCSF-GeneralFund-PopBasedStreets-FY20		$100,000				$100,000
Program: Streets Coordination Improvements	ST039	DD	CCSF-GeneralFund-PopBasedStreets-FY21			$100,000			$100,000
Program: Streets Coordination Improvements	ST039	DD	CCSF-GeneralFund-PopBasedStreets-FY22				$100,000		$100,000
Program: Streets Coordination Improvements	ST039	DD	CCSF-GeneralFund-PopBasedStreets-FY23					$100,000	$100,000
Program: Streets Coordination Improvements	ST039	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19	$750,000					$750,000
Program: Streets Coordination Improvements	ST039	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY20		$750,000				$750,000
Program: Streets Coordination Improvements	ST039	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY21			$750,000			$750,000
Program: Streets Coordination Improvements	ST039	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY22				$750,000		$750,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Program: Streets Coordination Improvements	ST039	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY23					$750,000	$750,000
Program: Traffic Calming Application-Based Local Streets Program FY22/23	ST028	PLN	SFCTA-SalesTax(PropK)-EP38		$250,000	$250,000	$250,000	$250,000	$1,000,000
Program: Traffic Calming Application-Based Local Streets Program FY22/23	ST028	DD	SFCTA-SalesTax(PropK)-EP38		$50,000	$50,000	$50,000	$50,000	$200,000
Program: Traffic Calming Application-Based Local Streets Program FY22/23	ST028	CON/PRO	SFCTA-SalesTax(PropK)-EP38		$900,000	$900,000	$900,000	$900,000	$3,600,000
Program: Traffic Improvements Around Schools	ST042	PLN	SFCTA-SalesTax(PropK)-EP38	$216,163	$68,000	$68,000	$68,000	$68,000	$488,163
Program: Traffic Improvements Around Schools	ST042	DD	SFCTA-SalesTax(PropK)-EP38	$120,612	$182,000	$182,000	$182,000	$182,000	$848,612
Program: Traffic Improvements Around Schools	ST042	CON/PRO	SFCTA-SalesTax(PropK)-EP38	$751,000	$750,000	$750,000	$750,000	$750,000	$3,751,000
Program: Vision Zero Bikeway Upgrades	ST036	DD	CCSF-GeneralFund-PopBasedStreets-FY19	$120,000					$120,000
Program: Vision Zero Bikeway Upgrades	ST036	DD	CCSF-GeneralFund-PopBasedStreets-FY20		$240,000				$240,000
Program: Vision Zero Bikeway Upgrades	ST036	DD	CCSF-GeneralFund-PopBasedStreets-FY21			$240,000			$240,000
Program: Vision Zero Bikeway Upgrades	ST036	DD	CCSF-GeneralFund-PopBasedStreets-FY22				$240,000		$240,000
Program: Vision Zero Bikeway Upgrades	ST036	DD	CCSF-GeneralFund-PopBasedStreets-FY23					$240,000	$240,000
Program: Vision Zero Bikeway Upgrades	ST036	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19	$630,000					$630,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Program: Vision Zero Bikeway Upgrades	ST036	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY20		$1,260,000				$1,260,000
Program: Vision Zero Bikeway Upgrades	ST036	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY21			$1,260,000			$1,260,000
Program: Vision Zero Bikeway Upgrades	ST036	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY22				$1,260,000		$1,260,000
Program: Vision Zero Bikeway Upgrades	ST036	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY23					$1,260,000	$1,260,000
Program: WalkFirst Quick & Effective Pedestrian Safety	ST040	CON/PRO	CCSF-CommuterShuttleRevenue-FY19	$400,000					$400,000
Program: WalkFirst Quick & Effective Pedestrian Safety	ST040	CON/PRO	CCSF-CommuterShuttleRevenue-FY20		$400,000				$400,000
Program: WalkFirst Quick & Effective Pedestrian Safety	ST040	CON/PRO	CCSF-CommuterShuttleRevenue-FY21			$400,000			$400,000
Program: WalkFirst Quick & Effective Pedestrian Safety	ST040	CON/PRO	CCSF-CommuterShuttleRevenue-FY22				$400,000		$400,000
Program: WalkFirst Quick & Effective Pedestrian Safety	ST040	CON/PRO	CCSF-CommuterShuttleRevenue-FY23					$400,000	$400,000
Program: WalkFirst Quick & Effective Pedestrian Safety	ST040	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19	$125,000					$125,000
Program: WalkFirst Quick & Effective Pedestrian Safety	ST040	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY20		$125,000				$125,000
Program: WalkFirst Quick & Effective Pedestrian Safety	ST040	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY21			$125,000			$125,000
Program: WalkFirst Quick & Effective Pedestrian Safety	ST040	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY22				$125,000		$125,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Program: WalkFirst Quick & Effective Pedestrian Safety	ST040	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY23					$125,000	$125,000
Rectangular Rapid Flashing Beacons	ST122	CON/PRO	CCSF-GOBond(PropA)-CompleteStreets-Series2018	$77,964					$77,964
Rectangular Rapid Flashing Beacons	ST122	CON/PRO	CCSF-GOBond(PropA)-PedSafety-Series2018	$497,036					$497,036
Sloat Skyline Alternatives Analysis	ST157	PLN	CCSF-GeneralFund-PopBasedStreets-FY19	$50,000					$50,000
Sloat Skyline Alternatives Analysis	ST157	PE	SFCTA-SalesTax(PropK)-EP38	$379,000					$379,000
Sloat Skyline Alternatives Analysis	ST157	DD	SFCTA-SalesTax(PropK)-EP38		$660,000				$660,000
Taylor Street Streetscape	ST094	DD	CCSF-GeneralFund-PopBasedStreets-FY18	$765,250					$765,250
Taylor Street Streetscape	ST094	DD	SFCTA-SalesTax(PropK)-EP38		$2,407,250				$2,407,250
Taylor Street Streetscape	ST094	CON/PRO	Caltrans-ATP-State-FY21				$3,600,000		$3,600,000
Taylor Street Streetscape	ST094	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19			$507,048			$507,048
Taylor Street Streetscape	ST094	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY21			$1,913,604			$1,913,604
Taylor Street Streetscape	ST094	CON/PRO	CCSF-GOBond(PropA)-CompleteStreets-Series2020			$1,681,024			$1,681,024
Taylor Street Streetscape	ST094	CON/PRO	CCSF-GOBond(PropA)-PedSafety-Series2020			$2,454,858			$2,454,858
Taylor Street Streetscape	ST094	CON/PRO	CCSF-NewRevenue-FY21			$3,745,217			$3,745,217
Taylor Street Streetscape	ST094	CON/PRO	SFCTA-SalesTax(PropK)-EP38			$1,022,499			$1,022,499

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Terry Francois Boulevard Bikeway Improvements	ST169	CON/PRO	SFMTA-RevBondInterest-Streets-Series2012	$142,528					$142,528
Terry Francois Boulevard Bikeway Improvements	ST169	CON/PRO	SFMTA-RevBondInterest-Streets-Series2013	$410,528					$410,528
Terry Francois Boulevard Bikeway Improvements	ST169	CON/PRO	SFMTA-RevBondInterest-Streets-Series2014	$446,890					$446,890
The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	ST179	PLN	CCSF-GeneralFund-PopBasedStreets-FY19	$180,000					$180,000
The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	ST179	PE	SFCTA-SalesTax(PropK)-EP39	$200,000					$200,000
The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	ST179	DD	CCSF-GeneralFund-PopBasedStreets-FY20		$260,000				$260,000
The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	ST179	DD	SFCTA-SalesTax(PropK)-EP39			$250,000			$250,000
The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	ST179	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY21			$1,450,000			$1,450,000
The Embarcadero SB Bike Lane Spot Improvements	ST180	DD	SFMTA-Operating-FYPrior	$55,000					$55,000
The Embarcadero SB Bike Lane Spot Improvements	ST180	CON/PRO	SFMTA-Operating-FYPrior	$225,000					$225,000
Townsend Street Bicycle Strategy	ST074	DD	CCSF-IPIC-EN-FY18	$300,000					$300,000
Townsend Street Bicycle Strategy	ST074	CON/PRO	CCSF-IPIC-EN-FY18	$2,700,000					$2,700,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Upper Market Pedestrian Improvements	ST097	CON/PRO	CCSF-IPIC-MO-FY18		$3,900,000				$3,900,000
Upper Market Pedestrian Improvements	ST097	CON/PRO	SGC-Cap&Trade-AHSC-FY18		$500,000				$500,000
Upper Market Street Safety Project Curb Management	ST187	PLN	CCSF-TSF-Streets-FY19	$75,000					$75,000
Upper Market Street Safety Project Curb Management	ST187	DD	CCSF-TSF-Streets-FY20		$15,000				$15,000
Upper Market Street Safety Project Curb Management	ST187	CON/PRO	CCSF-TSF-Streets-FY21			$60,000			$60,000
Valencia Bikeway Curb Management Plan	ST188	DD	CCSF-IPIC-MO-FY18	$150,000					$150,000
Valencia Bikeway Curb Management Plan	ST188	DD	CCSF-IPIC-MO-FY19		$200,000				$200,000
Valencia Bikeway Curb Management Plan	ST188	CON/PRO	CCSF-IPIC-MO-FY18	$243,173					$243,173
Valencia Bikeway Curb Management Plan	ST188	CON/PRO	CCSF-IPIC-MO-FY19		$56,827				$56,827
Valencia Street Bikeway Implementation Plan	ST165	PLN	CCSF-GeneralFund-PopBasedStreets-FY19	$201,000					$201,000
Valencia Street Bikeway Implementation Plan	ST165	PE	CCSF-GeneralFund-PopBasedStreets-FY19	$400,000					$400,000
Valencia Street Bikeway Implementation Plan	ST165	DD	CCSF-GeneralFund-PopBasedStreets-FY20		$1,776,000				$1,776,000
Valencia Street Bikeway Implementation Plan	ST165	DD	SFCTA-SalesTax(PropK)-EP39			$1,000,000			$1,000,000
Valencia Street Bikeway Implementation Plan	ST165	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY21			$591,000			$591,000
Valencia Street Bikeway Implementation Plan	ST165	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY22				$1,319,000		$1,319,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Valencia Street Bikeway Implementation Plan	ST165	CON/PRO	CCSF-IPIC-MO-FY20		$570,000	$75,000			$645,000
Valencia Street Bikeway Implementation Plan	ST165	CON/PRO	CCSF-IPIC-MO-FY21			$4,000,000			$4,000,000
Valencia Street Bikeway Implementation Plan	ST165	CON/PRO	CCSF-NewRevenue-FY22				$3,720,000		$3,720,000
Valencia Street Bikeway Implementation Plan	ST165	CON/PRO	SGC-Cap&Trade-AHSC-FY18			$500,000			$500,000
Valencia Street Bikeway Near-Term Improvements Phase 2	ST205	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY18	$200,001					$200,001
Valencia Street Bikeway Near-Term Improvements Phase 2	ST205	CON/PRO	CCSF-IPIC-MO-FY18	$500,000					$500,000
Valencia Street Bikeway Near-Term Improvements Phase 2	ST205	CON/PRO	CCSF-IPIC-MO-FY19	$23,043					$23,043
Valencia Street Bikeway Near-Term Improvements Phase 2	ST205	CON/PRO	CCSF-TSF-Streets-FY19	$113,956					$113,956
Washington/Trenton Bulb-out & Beacons	ST100	CON/PRO	CCSF-GOBond(PropA)-PedSafety-Series2019		$500,000				$500,000
Western Addition Community Based Transportation Improvements	ST101	CON/PRO	SFCTA-PropAA-FY19	$986,928					$986,928
Yerba Buena/Hazelwood Follow the Paving	ST207	DD	CCSF-GeneralFund-PopBasedStreets-FY18	$155,000					$155,000
Yerba Buena/Hazelwood Follow the Paving	ST207	DD	CCSF-GeneralFund-PopBasedStreets-FY19	$65,000					$65,000
Reserve Streets	ST000	Reserve	CCSF-GeneralFund-PopBasedStreets-FY16	$3,039					$3,039

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Reserve Streets	ST000	Reserve	CCSF-GeneralFund-PopBasedStreets-FY20		$303,000				$303,000
Reserve Streets	ST000	Reserve	CCSF-GeneralFund-PopBasedStreets-FY21			$689,396			$689,396
Reserve Streets	ST000	Reserve	CCSF-GeneralFund-PopBasedStreets-FY22				$300,000		$300,000
Reserve Streets	ST000	Reserve	CCSF-GeneralFund-PopBasedStreets-FY23					$5,144,000	$5,144,000
Reserve Streets	ST000	Reserve	CCSF-GOBond(PropA)-CompleteStreets-Series2018	$1,000,000					$1,000,000
Reserve Streets	ST000	Reserve	CCSF-GOBond(PropA)-CompleteStreets-Series2019		$1,670,000				$1,670,000
Reserve Streets	ST000	Reserve	CCSF-IPIC-MO-FY20		$93,644				$93,644
Reserve Streets	ST000	Reserve	CCSF-IPIC-MO-FY21			$100,000			$100,000
Reserve Streets	ST000	Reserve	CCSF-IPIC-VV-FY16	$98,000	$202,000				$300,000
Reserve Streets	ST000	Reserve	CCSF-IPIC-VV-FY20		$219,000				$219,000
Reserve Streets	ST000	Reserve	CCSF-IPIC-VV-FY22				$845,000		$845,000
Reserve Streets	ST000	Reserve	CCSF-IPIC-VV-FY23					$601,000	$601,000
Reserve Streets	ST000	Reserve	CCSF-NewRevenue-FY21			$3,539,458			$3,539,458
Reserve Streets	ST000	Reserve	CCSF-NewRevenue-FY23					$8,661,176	$8,661,176
Reserve Streets	ST000	Reserve	CCSF-TSF-Streets-FY18	$119,902					$119,902
Reserve Streets	ST000	Reserve	CCSF-TSF-Streets-FY20		$856,093				$856,093
Reserve Streets	ST000	Reserve	CCSF-TSF-Streets-FY21			$67,170			$67,170
Reserve Streets	ST000	Reserve	CCSF-TSF-Streets-FY22				$717,525		$717,525
Reserve Streets	ST000	Reserve	CCSF-TSF-Streets-FY23					$63,600	$63,600

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Reserve Streets	ST000	Reserve	CCSF-TSIP-FY15	$390					$390
Reserve Streets	ST000	Reserve	Developer-5M	$3,400,000					$3,400,000
Reserve Streets	ST000	Reserve	Developer-MissionRock-FY20			$1,791,215			$1,791,215
Reserve Streets	ST000	Reserve	Developer-MissionRock-FY22			$1,209,092			$1,209,092
Reserve Streets	ST000	Reserve	Developer-Pier70-FY20			$1,813,517			$1,813,517
Reserve Streets	ST000	Reserve	MTC-TDA-Article3-FY21			$500,000			$500,000
Reserve Streets	ST000	Reserve	MTC-TDA-Article3-FY22				$500,000		$500,000
Reserve Streets	ST000	Reserve	MTC-TDA-Article3-FY23					$500,000	$500,000
Reserve Streets	ST000	Reserve	SFCTA-PropAA-FY23					$625,000	$625,000
Reserve Streets	ST000	Reserve	SFCTA-SalesTax(PropK)-EP30	$100,000		$250,000			$350,000
Reserve Streets	ST000	Reserve	SFCTA-SalesTax(PropK)-EP40					$1,000,000	$1,000,000
Reserve Streets	ST000	Reserve	SFMTA-CommuterShuttleRevenue-FY17	$30,000					$30,000
Reserve Streets	ST000	Reserve	SFMTA-Operating-FundBalance-FY17&FY18VariousProjects	$528,989					$528,989
Total				**$56,612,307**	**$55,518,014**	**$76,414,253**	**$44,051,599**	**$38,492,776**	**$271,088,949**

TAXI

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Alternative Fuel Vehicle Incentives Program	TA050	CON/PRO	SFCTA-TFCA-PM-FY19	$200,000					$200,000
Alternative Fuel Vehicle Incentives Program	TA050	CON/PRO	SFCTA-TFCA-PM-FY20		$200,000				$200,000
Alternative Fuel Vehicle Incentives Program	TA050	CON/PRO	SFCTA-TFCA-PM-FY21			$200,000			$200,000
Alternative Fuel Vehicle Incentives Program	TA050	CON/PRO	SFCTA-TFCA-PM-FY22				$200,000		$200,000
Alternative Fuel Vehicle Incentives Program	TA050	CON/PRO	SFCTA-TFCA-PM-FY23					$200,000	$200,000
Ramp Taxi Vehicle Purchase Subsidy	TA054	PLN	SFMTA-Operating-FundBalance-Annual	$200,000					$200,000
Taxi Stand Expansion and Renovation	TA051	CON/PRO	SFMTA-Operating-FundBalance-FY19ChaseArena	$60,000					$60,000
Total				**$460,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,260,000**

TRAFFIC & SIGNALS

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
27th and Guerrero Streets New Traffic Signals	SG094	DD	Developer-CPMC-FY19	$70,000					$70,000
27th and Guerrero Streets New Traffic Signals	SG094	CON/PRO	Developer-CPMC-FY19	$130,000					$130,000
3rd Street Video Detection Replacement Phase II	SG070	CON/PRO	Developer-MissionRock-FY19	$330,000					$330,000
3rd Street Video Detection Replacement Phase III	SG071	CON/PRO	SFCTA-SalesTax(PropK)-EP33		$550,000				$550,000
3rd Street Video Detection Replacement Phase IV	SG072	CON/PRO	Developer-MissionRock-FY21			$186,014			$186,014
3rd Street Video Detection Replacement Phase IV	SG072	CON/PRO	Developer-MissionRock-FY23					$115,949	$115,949
3rd Street Video Detection Replacement Phase IV	SG072	CON/PRO	Developer-Pier70-FY23					$248,037	$248,037
Alemany Boulevard Pavement Renovation - Conduits	SG093	DD	SFCTA-SalesTax(PropK)-EP31	$20,000					$20,000
Alemany Boulevard Pavement Renovation - Conduits	SG093	CON/PRO	SFCTA-SalesTax(PropK)-EP31	$130,000					$130,000
Arguello Boulevard Traffic Signal Upgrades	SG065	CON/PRO	SFCTA-PropAA-FY19	$655,000					$655,000
City Coordination Opportunities: New Traffic Signals	SG011	CON/PRO	SFCTA-SalesTax(PropK)-EP33		$300,000	$300,000	$300,000	$300,000	$1,200,000
Contract 35: Traffic Signal Modifications	SG060	CON/PRO	CCSF-GOBond(PropA)-PedSafety-Series2018	$3,132,000					$3,132,000
Contract 35: Traffic Signal Modifications	SG060	CON/PRO	SFCTA-SalesTax(PropK)-EP33		$1,758,000				$1,758,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Contract 35: Traffic Signal Modifications	SG060	CON/PRO	SGC-Cap&Trade-AHSC-FY18		$1,200,000				$1,200,000
Contract 36: Traffic Signal Modifications	SG063	DD	SFCTA-SalesTax(PropK)-EP33		$600,000				$600,000
Contract 64: New Traffic Signals	SG059	CON/PRO	CCSF-GOBond(PropA)-PedSafety-Series2018	$1,100,000					$1,100,000
Contract 64: New Traffic Signals	SG059	CON/PRO	CCSF-Stabilization-FY17	$210,000					$210,000
Contract 64: New Traffic Signals	SG059	CON/PRO	Developer-Various	$119,000					$119,000
Contract 65: New Traffic Signals	SG061	DD	CCSF-IPIC-TC-FY19	$325,000					$325,000
Contract 65: New Traffic Signals	SG061	DD	SFCTA-SalesTax(PropK)-EP31	$300,000					$300,000
Contract 66: New Traffic Signals	SG062	DD	SFCTA-SalesTax(PropK)-EP31				$300,000		$300,000
Contract 66: New Traffic Signals	SG062	CON/PRO	SFCTA-SalesTax(PropK)-EP31					$3,300,000	$3,300,000
Gough Street Traffic Signal Upgrades	SG058	CON/PRO	CCSF-GOBond(PropA)-PedSafety-Series2018	$243,889					$243,889
Gough Street Traffic Signal Upgrades	SG058	CON/PRO	SFCTA-SalesTax(PropK)-EP31	$150,000					$150,000
Gough Street Traffic Signal Upgrades	SG058	CON/PRO	SFMTA-Operating-FundBalance-Annual	$385,000					$385,000
Grants & Development Opportunities: New Traffic Signals	SG012	CON/PRO	Caltrans-HSIP-Cycle10		$1,125,000				$1,125,000
Grants & Development Opportunities: New Traffic Signals	SG012	CON/PRO	Caltrans-HSIP-Cycle11			$1,125,000			$1,125,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Grants & Development Opportunities: New Traffic Signals	SG012	CON/PRO	Caltrans-HSIP-Cycle12				$1,125,000		$1,125,000
Great Highway Traffic Signal Upgrades	SG064	DD	SFCTA-SalesTax(PropK)-EP33	$254,394					$254,394
Great Highway Traffic Signal Upgrades	SG064	CON/PRO	SFCTA-SalesTax(PropK)-EP33		$2,080,000				$2,080,000
Mission Bay Mitigation Measures and Upgrades	SG055	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19	$320,997					$320,997
Mission Bay Mitigation Measures and Upgrades	SG055	CON/PRO	Developer-Pier70-FY19	$279,003					$279,003
NoMa/SoMa Signal Retiming & Upgrades	SG051	CON/PRO	Caltrans-HSIP-Cycle7	$2,395,800					$2,395,800
Program: Traffic Sign Replacement	SG018	CON/PRO	SFCTA-SalesTax(PropK)-EP33		$220,000	$220,000	$220,000	$220,000	$880,000
Program: Traffic Signal Hardware Replacement	SG017	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY23					$358,000	$358,000
Program: Traffic Signal Hardware Replacement	SG017	CON/PRO	SFCTA-SalesTax(PropK)-EP33		$330,000	$330,000	$330,000		$990,000
T Third Signal Retiming & Sign Upgrades	SG073	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19	$1,000,000					$1,000,000
Traffic Signal Visibility Upgrades	SG015	CON/PRO	SFCTA-SalesTax(PropK)-EP33		$330,000	$330,000	$330,000	$330,000	$1,320,000
Western Addition Area - Traffic Signal Upgrades	SG089	DD	CCSF-GOBond(PropA)-PedSafety-Series2019		$275,000				$275,000
Western Addition Area - Traffic Signal Upgrades	SG089	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY20		$88,111				$88,111
Western Addition Area - Traffic Signal Upgrades	SG089	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY21			$966,000			$966,000
Western Addition Area - Traffic Signal Upgrades	SG089	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY22				$813,021		$813,021

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Western Addition Area - Traffic Signal Upgrades	SG089	CON/PRO	CCSF-GOBond(PropA)-PedSafety-Series2019		$7,418,259				$7,418,259
Western Addition Area - Traffic Signal Upgrades	SG089	CON/PRO	SFCTA-SalesTax(PropK)-EP33		$1,195,859				$1,195,859
Reserve Traffic Signals	SG000	Reserve	Caltrans-HSIP-Cycle13					$1,125,000	$1,125,000
Reserve Traffic Signals	SG000	Reserve	CCSF-GeneralFund-PopBasedStreets-FY20		$877,889				$877,889
Reserve Traffic Signals	SG000	Reserve	CCSF-GeneralFund-PopBasedStreets-FY22				$152,979		$152,979
Reserve Traffic Signals	SG000	Reserve	CCSF-GeneralFund-PopBasedStreets-FY23					$608,000	$608,000
Reserve Traffic Signals	SG000	Reserve	CCSF-TSIP-FY16	$127					$127
Reserve Traffic Signals	SG000	Reserve	Developer-MissionRock-FY20		$330,956				$330,956
Reserve Traffic Signals	SG000	Reserve	SFCTA-SalesTax(PropK)-EP31	$146,856	$2,422,111				$2,568,967
Reserve Traffic Signals	SG000	Reserve	SFCTA-SalesTax(PropK)-EP33			$5,246,000			$5,246,000
Total				**$11,697,066**	**$21,101,185**	**$8,703,014**	**$3,571,000**	**$6,604,986**	**$51,677,251**

TRANSIT FIXED GUIDEWAY

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
33 Stanyan: Pole Replacement and Overhead Reconstruction Phase II	TF08-CF	CON/PRO	FTA-5337-FG-FY18	$250,000					$250,000
33 Stanyan: Pole Replacement and Overhead Reconstruction Phase II	TF08-CF	CON/PRO	MTC-AB664-FY18	$2,090,000					$2,090,000
4th & King Interlocking Reconfiguration	TF068	CON/PRO	MTC-AB664-FY18	$40,000					$40,000
Advanced Train Control System Final Cut Over	TF01-CF	CON/PRO	FTA-5337-FG-FY18	$500,000					$500,000
Advanced Train Control System Final Cut Over	TF01-CF	CON/PRO	MTC-AB664-FY18	$815,775					$815,775
Advanced Train Control System Management Center Software Platform Upgrade	TF02-CF	CON/PRO	FTA-5337-FG-FY18	$500,000					$500,000
Advanced Train Control System Management Center Software Platform Upgrade	TF02-CF	CON/PRO	MTC-AB664-FY18	$2,365,721					$2,365,721
Backup Batteries Replacement for Substation SCADA & Subway Track Switch & Signals	TF113	PE	CalOES-CTSGP(Prop1B)-FY17	$18,000					$18,000
Backup Batteries Replacement for Substation SCADA & Subway Track Switch & Signals	TF113	DD	CalOES-CTSGP(Prop1B)-FY17	$41,000					$41,000
Backup Batteries Replacement for Substation SCADA & Subway Track Switch & Signals	TF113	CON/PRO	CalOES-CTSGP(Prop1B)-FY17	$935,000					$935,000
Backup Batteries Replacement for Substation SCADA & Subway Track Switch & Signals	TF113	CON/PRO	MTC-AB664-FY20		$994,000				$994,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Balboa Park Station Eastside Connection	TF03-CF	CON/PRO	FTA-5307-FY15	$300,000					$300,000
Balboa Park Station Eastside Connection	TF03-CF	CON/PRO	FTA-5337-FG-FY18	$140,000					$140,000
Balboa Park Station Eastside Connection	TF03-CF	CON/PRO	SFMTA-Operating-FundBalance-FY17&FY18VariousProjects	$110,000					$110,000
Cable Car Barn 12 KV Service and Electrical Upgrade	TF095	PE	CCSF-GeneralFund-PopBaseTransit-FY21			$1,599,995			$1,599,995
Cable Car Barn 12 KV Service and Electrical Upgrade	TF095	PE	SFCTA-SalesTax(PropK)-EP22M			$500,000			$500,000
Cable Car Barn 12 KV Service and Electrical Upgrade	TF095	DD	CCSF-GeneralFund-PopBaseTransit-FY22				$3,200,014		$3,200,014
Cable Car Barn 12 KV Service and Electrical Upgrade	TF095	DD	SFCTA-SalesTax(PropK)-EP22M				$2,000,000		$2,000,000
Cable Car Barn 12 KV Service and Electrical Upgrade	TF095	CON/PRO	Caltrans-SB1-SGR-FY22				$2,500,000		$2,500,000
Cable Car Barn 12 KV Service and Electrical Upgrade	TF095	CON/PRO	CCSF-GeneralFund-PopBaseTransit-FY22				$17,500,000		$17,500,000
Cable Car Barn 12 KV Service and Electrical Upgrade	TF095	CON/PRO	CCSF-GeneralFund-PopBaseTransit-FY23					$19,929,696	$19,929,696
Cable Car Barn Rehabilitation and Upgrade	TF112	DD	Caltrans-SB1-SGR-FY19	$2,000,000	$3,500,000				$5,500,000
Cable Car Barn Turn Table	TF052	PLN	CCSF-GeneralFund-PopBaseTransit-FY21			$8,000			$8,000
Cable Car Barn Turn Table	TF052	PLN	FTA-5337-FG-FY19			$32,000			$32,000
Cable Car Barn Turn Table	TF052	PE	CCSF-GeneralFund-PopBaseTransit-FY21			$57,000			$57,000
Cable Car Barn Turn Table	TF052	PE	FTA-5337-FG-FY19			$228,000			$228,000
Cable Car Barn Turn Table	TF052	DD	CCSF-GeneralFund-PopBaseTransit-FY21			$23,800			$23,800
Cable Car Barn Turn Table	TF052	DD	FTA-5337-FG-FY19			$95,200			$95,200

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Cable Car Barn Turn Table	TF052	DD	FTA-5337-FG-FY19			$600,000			$600,000
Cable Car Barn Turn Table	TF052	DD	SFCTA-SalesTax(PropK)-EP22M			$150,000			$150,000
Cable Car Barn Turn Table	TF052	CON/PRO	Caltrans-SB1-SGR-FY23					$2,500,000	$2,500,000
Cable Car Barn Turn Table	TF052	CON/PRO	FTA-5337-FG-FY19				$235,740		$235,740
Cable Car Barn Turn Table	TF052	CON/PRO	FTA-TCP-FY22				$854,260		$854,260
Cable Car Barn Turn Table	TF052	CON/PRO	FTA-TCP-FY23					$2,236,000	$2,236,000
Cable Car Barn Turn Table	TF052	CON/PRO	SFCTA-SalesTax(PropK)-EP22M				$960,000	$1,500,000	$2,460,000
Cable Car Curved Track Replacement	TF053	DD	Caltrans-PTMISEA(Prop1B)-FY14	$1,000,000	$639,747				$1,639,747
Cable Car Curved Track Replacement	TF053	DD	MTC-BATAProjectSavings-FY20		$860,253				$860,253
Cable Car Gear Box Rehabilitation	TF054	CON/PRO	FTA-5337-FG-FY16	$140,940					$140,940
Cable Car Gear Box Rehabilitation	TF054	CON/PRO	FTA-5337-FG-FY18	$1,019,060	$230,940				$1,250,000
Cable Car Gear Box Rehabilitation	TF054	CON/PRO	FTA-5337-FG-FY19		$809,060				$809,060
Cable Car Gear Box Rehabilitation	TF054	CON/PRO	MTC-AB664-FY18	$290,000					$290,000
Cable Car Gear Box Rehabilitation	TF054	CON/PRO	MTC-AB664-FY20		$260,000				$260,000
Cable Car Sheave Rebuild	TF055	CON/PRO	MTC-AB664-FY18	$136,000					$136,000
Cable Car Sheave Rebuild	TF055	CON/PRO	MTC-AB664-FY18	$263,001					$263,001
Divide Feeder Circuit Carl & 11th	TF056	CON/PRO	MTC-AB664-FY18	$20,686					$20,686
Fillmore Substation Upgrade	TF058	PE	FTA-5337-FGRestore-FY18					$1,455,858	$1,455,858
Fillmore Substation Upgrade	TF058	DD	FTA-5337-FGRestore-FY18					$3,639,646	$3,639,646

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Green Center Light Rail Center Track Replacement	TF06-CF	CON/PRO	MTC-AB664-FY18	$4,466,132					$4,466,132
Green Center Light Rail Center Track Replacement	TF06-CF	CON/PRO	SFMTA-Operating-FYn/a	$1,033,868					$1,033,868
Islais Creek Bridge Overhead Reconstruction	TF059	CON/PRO	FTA-5337-FG-FY19		$1,825,981				$1,825,981
Islais Creek Bridge Overhead Reconstruction	TF059	CON/PRO	MTC-AB664-FY18	$1,314,484					$1,314,484
Islais Creek Bridge Overhead Reconstruction	TF059	CON/PRO	MTC-AB664-FY20		$1,924,019				$1,924,019
Light Rail Vehicle Control Center Support	TF10-CF	CON/PRO	FTA-5337-FG-FY18	$1,500,000					$1,500,000
Light Rail Vehicle Control Center Support	TF10-CF	CON/PRO	MTC-AB664-FY18	$2,117,348					$2,117,348
Manual Trolley Switch System Replacement Phase I	TF084	CON/PRO	CCSF-GeneralFund-PopBaseTransit-FY20		$1,328,917				$1,328,917
Manual Trolley Switch System Replacement Phase I	TF084	CON/PRO	MTC-AB664-FY20		$2,681,126				$2,681,126
Manual Trolley Switch System Replacement Phase I	TF084	CON/PRO	SFCTA-SalesTax(PropK)-EP22M		$700,000				$700,000
Marina Substation Upgrade	TF061	PLN	FTA-5337-FGRestore-FY17				$50,000		$50,000
Marina Substation Upgrade	TF061	PE	FTA-5337-FGRestore-FY17				$494,932		$494,932
Marina Substation Upgrade	TF061	DD	CCSF-GeneralFund-PopBaseTransit-FY23					$680,817	$680,817
Marina Substation Upgrade	TF061	DD	FTA-TCP-FY23					$25,819	$25,819
Marina Substation Upgrade	TF061	DD	SFCTA-SalesTax(PropK)-EP22M					$1,500,000	$1,500,000
Market Street Track Pavement Repair	TF062	CON/PRO	CCSF-GeneralFund-PopBaseTransit-FY23					$2,693,042	$2,693,042
Market Street Track Pavement Repair	TF062	CON/PRO	FTA-5337-FGRestore-FY17				$306,958		$306,958

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Muni Metro Track Switch Machines State of Good Repair (SGR) Program	TF063	PLN	CCSF-GeneralFund-PopBaseTransit-FY21			$506,101			$506,101
Muni Metro Track Switch Machines State of Good Repair (SGR) Program	TF063	PLN	CCSF-GeneralFund-PopBaseTransit-FY22				$1,526,930		$1,526,930
Muni Metro Track Switch Machines State of Good Repair (SGR) Program	TF063	PLN	FTA-5337-FGRestore-FY16			$420,000			$420,000
Muni Metro Track Switch Machines State of Good Repair (SGR) Program	TF063	PLN	FTA-TCP-FY22				$2,713,570		$2,713,570
Muni Metro Track Switch Machines State of Good Repair (SGR) Program	TF063	PLN	FTA-TCP-FY23					$8,615,536	$8,615,536
Muni Metro Twin Peaks Track Replacement	TF064	CON/PRO	FTA-5337-FG-FY16	$50,000					$50,000
Muni Metro Twin Peaks Track Replacement	TF064	CON/PRO	MTC-AB664-FY18	$1,015,329					$1,015,329
Muni Metro Twin Peaks Track Replacement	TF064	CON/PRO	SFCTA-SalesTax(PropK)-EP22M	$5,295,567					$5,295,567
Overhead Contact System (OCS) State of Good Repair (SGR) Program	TF069	PLN	CCSF-GeneralFund-PopBaseTransit-FY21			$3,339,355			$3,339,355
Overhead Contact System (OCS) State of Good Repair (SGR) Program	TF069	PLN	FTA-5337-FGRestore-FY16			$1,365,614			$1,365,614
Overhead Contact System (OCS) State of Good Repair (SGR) Program	TF069	PLN	FTA-5337-FGRestore-FY16			$1,024,073			$1,024,073
Overhead Contact System (OCS) State of Good Repair (SGR) Program	TF069	PLN	FTA-TCP-FY21			$6,033,494			$6,033,494
Overhead Contact System (OCS) State of Good Repair (SGR) Program	TF069	PLN	FTA-TCP-FY22				$2,448,589		$2,448,589

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Overhead Contact System (OCS) State of Good Repair (SGR) Program	TF069	CON/PRO	MTC-AB664-FY18	$90,270					$90,270
Procurement & Replacement of Track Switch Machines for Muni Metro Phase II	TF089	PLN	MTC-AB664-FY18	$1,000					$1,000
Procurement & Replacement of Track Switch Machines for Muni Metro Phase II	TF089	PE	MTC-AB664-FY18	$555,000					$555,000
Procurement & Replacement of Track Switch Machines for Muni Metro Phase II	TF089	DD	MTC-AB664-FY18	$12,663					$12,663
Procurement & Replacement of Track Switch Machines for Muni Metro Phase II	TF089	DD	SFMTA-RevBondInterest-Transit-Series2017	$41,337					$41,337
Procurement & Replacement of Track Switch Machines for Muni Metro Phase II	TF089	CON/PRO	MTC-AB664-FY18	$795,669					$795,669
Procurement & Replacement of Track Switch Machines for Muni Metro Phase II	TF089	CON/PRO	SFCTA-SalesTax(PropK)-EP22M	$801,627					$801,627
Rail Grinding	TF066	CON/PRO	FTA-5337-FG-FY19		$1,107,578				$1,107,578
Rail Grinding	TF066	CON/PRO	FTA-TCP-FY22				$1,300,000		$1,300,000
Rail Grinding	TF066	CON/PRO	FTA-TCP-FY23					$917,236	$917,236
Rail Grinding	TF066	CON/PRO	MTC-AB664-FY18	$727,204					$727,204
Rail Grinding	TF066	CON/PRO	MTC-AB664-FY20		$2,755,258				$2,755,258
Rail Grinding	TF066	CON/PRO	SFCTA-SalesTax(PropK)-EP22M		$2,937,164	$2,800,000		$2,500,000	$8,237,164
Roadway Worker Protection Early Warning Alarm System	TF114	PE	SFMTA-RevBondInterest-Transit-Series2014	$125,275					$125,275
Roadway Worker Protection Early Warning Alarm System	TF114	PE	SFMTA-RevBondInterest-Transit-Series2017	$74,725					$74,725

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Roadway Worker Protection Early Warning Alarm System	TF114	CON/PRO	CCSF-GeneralFund-PopBaseTransit-FY20		$800,000				$800,000
San Jose Substation Upgrade Phase I	TF071	DD	MTC-AB664-FY18	$425,000					$425,000
San Jose Substation Upgrade Phase I	TF071	DD	MTC-AB664-FY18	$70,000					$70,000
San Jose Substation Upgrade Phase I	TF071	CON/PRO	CCSF-GeneralFund-PopBaseTransit-FY20		$127,000				$127,000
San Jose Substation Upgrade Phase I	TF071	CON/PRO	FTA-5337-FG-FY19		$396,000				$396,000
San Jose Substation Upgrade Phase I	TF071	CON/PRO	FTA-5337-FG-FY19		$1,478,019				$1,478,019
San Jose Substation Upgrade Phase I	TF071	CON/PRO	MTC-AB664-FY18		$20,033				$20,033
San Jose Substation Upgrade Phase I	TF071	CON/PRO	MTC-AB664-FY20		$99,000				$99,000
San Jose Substation Upgrade Phase I	TF071	CON/PRO	MTC-AB664-FY20		$1,789,948				$1,789,948
San Jose Substation Upgrade Phase II	TF072	PE	FTA-5337-FGRestore-FY17				$754,664		$754,664
San Jose Substation Upgrade Phase II	TF072	DD	CCSF-GeneralFund-PopBaseTransit-FY22				$479,393		$479,393
San Jose Substation Upgrade Phase II	TF072	DD	FTA-5337-FGRestore-FY17				$1,103,035		$1,103,035
San Jose Substation Upgrade Phase II	TF072	DD	FTA-TCP-FY23					$2,150,000	$2,150,000
Special Track Work Replacement	TF090	CON/PRO	CCSF-GeneralFund-PopBaseTransit-FY21			$600,000			$600,000
Special Track Work Replacement	TF090	CON/PRO	FTA-5337-FG-FY19		$2,224,354				$2,224,354
Special Track Work Replacement	TF090	CON/PRO	FTA-5337-FG-FY20			$2,400,000			$2,400,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Special Track Work Replacement	TF090	CON/PRO	MTC-AB664-FY20		$556,089				$556,089
Special Trackwork & Surface Rail State of Good Repair (SGR) Program	TF074	PLN	CCSF-GeneralFund-PopBaseTransit-FY21			$1,097,965			$1,097,965
Special Trackwork & Surface Rail State of Good Repair (SGR) Program	TF074	PLN	FTA-5337-FG-FY19		$2,349,068				$2,349,068
Special Trackwork & Surface Rail State of Good Repair (SGR) Program	TF074	PLN	FTA-5337-FG-FY20			$177,440			$177,440
Special Trackwork & Surface Rail State of Good Repair (SGR) Program	TF074	PLN	FTA-5337-FGRestore-FY16			$1,410,313			$1,410,313
Special Trackwork & Surface Rail State of Good Repair (SGR) Program	TF074	PLN	FTA-5337-FGRestore-FY17				$860,253		$860,253
Special Trackwork & Surface Rail State of Good Repair (SGR) Program	TF074	PLN	FTA-TCP-FY21			$1,120,023			$1,120,023
Special Trackwork & Surface Rail State of Good Repair (SGR) Program	TF074	PLN	FTA-TCP-FY22				$5,679,400		$5,679,400
Special Trackwork & Surface Rail State of Good Repair (SGR) Program	TF074	PLN	FTA-TCP-FY23					$7,501,400	$7,501,400
Special Trackwork & Surface Rail State of Good Repair (SGR) Program	TF074	PLN	MTC-AB664-FY20		$303,924				$303,924
Special Trackwork & Surface Rail State of Good Repair (SGR) Program	TF074	PLN	SFCTA-SalesTax(PropK)-EP22M	$608,596		$5,018,659			$5,627,255
Special Trackwork & Surface Rail State of Good Repair (SGR) Program	TF074	DD	FTA-5337-FG-FY19		$691,875				$691,875

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Subway Electrical & Mechanical Systems State of Good Repair (SGR) Program	TF075	PLN	SFCTA-SalesTax(PropK)-EP22M			$281,000			$281,000
Subway Electrical & Mechanical Systems State of Good Repair (SGR) Program	TF075	PE	CCSF-GeneralFund-PopBaseTransit-FY21			$281,000			$281,000
Subway Electrical & Mechanical Systems State of Good Repair (SGR) Program	TF075	DD	CCSF-GeneralFund-PopBaseTransit-FY22				$562,000		$562,000
Subway Electrical & Mechanical Systems State of Good Repair (SGR) Program	TF075	CON/PRO	CCSF-GeneralFund-PopBaseTransit-FY23					$3,438,000	$3,438,000
Subway Electrical & Mechanical Systems State of Good Repair (SGR) Program	TF075	CON/PRO	SFCTA-SalesTax(PropK)-EP22M				$3,438,000		$3,438,000
Subway Replacement Wiring Phase I	TF077	CON/PRO	MTC-AB664-FY18	$277,000					$277,000
Subway Special Track Replacement	TF073	DD	SFCTA-SalesTax(PropK)-EP22M	$1,000,000					$1,000,000
Subway Special Track Replacement	TF073	CON/PRO	FTA-TCP-FY21			$1,848,751			$1,848,751
Subway Special Track Replacement	TF073	CON/PRO	FTA-TCP-FY22				$4,969,254		$4,969,254
Subway Special Track Replacement	TF073	CON/PRO	FTA-TCP-FY23					$706,126	$706,126
Subway Special Track Replacement	TF073	CON/PRO	MTC-AB664-FY20		$5,454,343				$5,454,343
Subway Special Track Replacement	TF073	CON/PRO	MTC-BATAProjectSavings-FY20		$690,657				$690,657
Subway Track Fastener & Rail Replacement State of Good Repair (SGR) Program	TF078	PLN	MTC-AB664-FY18	$540,588					$540,588
Subway Track Fastener & Rail Replacement State of Good Repair (SGR) Program	TF078	PLN	MTC-AB664-FY20		$5,023,656				$5,023,656

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Subway Track Fastener & Rail Replacement State of Good Repair (SGR) Program	TF078	PLN	SFMTA-RevBondInterest-Transit-Series2017		$179,658				$179,658
Surface Track Pavement State of Good Repair (SGR) Program	TF010	PLN	FTA-5337-FGRestore-FY18					$122,000	$122,000
Surface Track Pavement State of Good Repair (SGR) Program	TF010	PE	FTA-5337-FGRestore-FY18					$189,000	$189,000
Surface Track Pavement State of Good Repair (SGR) Program	TF010	DD	FTA-5337-FGRestore-FY18					$20,496	$20,496
Surface Track Pavement State of Good Repair (SGR) Program	TF010	DD	SFCTA-SalesTax(PropK)-EP22M					$424,502	$424,502
Track Support Structure Replacement	TF087	CON/PRO	FTA-5337-FG-FY19		$1,545,000				$1,545,000
Track Support Structure Replacement	TF087	CON/PRO	MTC-AB664-FY20		$635,688				$635,688
Track Support Structure Replacement	TF087	CON/PRO	SFCTA-SalesTax(PropK)-EP22M	$849,632	$1,364,312				$2,213,944
Traction Power State of Good Repair (SGR) Program	TF080	PLN	FTA-5337-FG-FY20			$1,710,560			$1,710,560
Traction Power State of Good Repair (SGR) Program	TF080	PLN	FTA-5337-FGRestore-FY17					$1,069,324	$1,069,324
Traction Power State of Good Repair (SGR) Program	TF080	PLN	FTA-5337-FGRestore-FY18					$860,253	$860,253
Traction Power State of Good Repair (SGR) Program	TF080	PLN	FTA-TCP-FY21			$3,241,006			$3,241,006
Traction Power State of Good Repair (SGR) Program	TF080	PLN	FTA-TCP-FY22				$6,522,034		$6,522,034
Traction Power State of Good Repair (SGR) Program	TF080	PLN	FTA-TCP-FY23					$2,847,223	$2,847,223

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Traction Power State of Good Repair (SGR) Program	TF080	PLN	MTC-AB664-FY18	$60,000					$60,000
Traction Power State of Good Repair (SGR) Program	TF080	CON/PRO	MTC-AB664-FY18	$14,610					$14,610
Train Control System Upgrade	TF107	PLN	FTA-5337-FG-FY19		$1,600,000				$1,600,000
Train Control System Upgrade	TF107	PLN	MTC-AB664-FY20		$400,000				$400,000
Train Control System Upgrade	TF107	CON/PRO	Caltrans-Cap&Trade-LCTOPPopulation-FY19		$527,571				$527,571
Train Control System Upgrade	TF107	CON/PRO	Caltrans-Cap&Trade-LCTOPPopulation-FY20		$1,757,000				$1,757,000
Train Control System Upgrade	TF107	CON/PRO	Caltrans-SB1-SGR-FY20			$4,750,000			$4,750,000
Train Control System Upgrade	TF107	CON/PRO	Caltrans-SB1-SGR-FY21			$4,750,000			$4,750,000
Train Control System Upgrade	TF107	CON/PRO	Caltrans-SB1-SGR-FY22				$2,250,000		$2,250,000
Train Control System Upgrade	TF107	CON/PRO	Caltrans-STIP-FY21			$8,252,000			$8,252,000
Train Control System Upgrade	TF107	CON/PRO	CCSF-GeneralFund-PopBaseTransit-FY20		$1,378,456				$1,378,456
Train Control System Upgrade	TF107	CON/PRO	CCSF-GeneralFund-PopBaseTransit-FY21			$5,128,794			$5,128,794
Train Control System Upgrade	TF107	CON/PRO	CCSF-GeneralFund-PopBaseTransit-FY22				$1,907,748		$1,907,748
Train Control System Upgrade	TF107	CON/PRO	CCSF-GeneralFund-PopBaseTransit-FY23					$1,293,405	$1,293,405
Train Control System Upgrade	TF107	CON/PRO	FTA-5337-FG-FY19		$4,561,800				$4,561,800
Train Control System Upgrade	TF107	CON/PRO	FTA-5337-FGRestore-FY16			$540,000			$540,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Train Control System Upgrade	TF107	CON/PRO	FTA-5337-FGRestore-FY17				$351,823		$351,823
Train Control System Upgrade	TF107	CON/PRO	FTA-5337-FGRestore-FY18					$4,804,803	$4,804,803
Train Control System Upgrade	TF107	CON/PRO	FTA-TCP-FY21			$6,470,063			$6,470,063
Train Control System Upgrade	TF107	CON/PRO	FTA-TCP-FY22				$8,091,218		$8,091,218
Train Control System Upgrade	TF107	CON/PRO	FTA-TCP-FY23					$5,666,283	$5,666,283
Train Control System Upgrade	TF107	CON/PRO	MTC-AB664-FY20		$67,830				$67,830
Train Control System Upgrade	TF107	CON/PRO	SFCTA-SalesTax(PropK)-EP22M		$382,343				$382,343
Train Signal Upgrade Program	TF067	PLN	CCSF-GeneralFund-PopBaseTransit-FY20		$3,181,378				$3,181,378
Train Signal Upgrade Program	TF067	PLN	CCSF-GeneralFund-PopBaseTransit-FY21			$787,675			$787,675
Train Signal Upgrade Program	TF067	PLN	FTA-5337-FG-FY19		$308,125				$308,125
Train Signal Upgrade Program	TF067	PLN	FTA-TCP-FY22				$787,675		$787,675
Train Signal Upgrade Program	TF067	PLN	FTA-TCP-FY23					$1,602,800	$1,602,800
Train Signal Upgrade Program	TF067	PLN	MTC-AB664-FY20		$4,742,209				$4,742,209
Ultrasonic Rail Testing Phase II	TF083	CON/PRO	MTC-AB664-FY18	$250,000					$250,000
Ultrasonic Rail Testing Program	TF011	PLN	CCSF-GeneralFund-PopBaseTransit-FY22				$37,955		$37,955
Ultrasonic Rail Testing Program	TF011	PE	CCSF-GeneralFund-PopBaseTransit-FY22				$80,000		$80,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Ultrasonic Rail Testing Program	TF011	DD	FTA-TCP-FY23					$150,000	$150,000
Ultrasonic Rail Testing Program	TF011	CON/PRO	FTA-TCP-FY23					$1,000,000	$1,000,000
Ultrasonic Rail Testing Program	TF011	CON/PRO	SFCTA-SalesTax(PropK)-EP22M					$720,000	$720,000
Upgrade Supervisory Control & Data Acquisition (SCADA) to Fiber Optic	TF105	PLN	FTA-5337-FGRestore-FY16			$180,000			$180,000
Upgrade Supervisory Control & Data Acquisition (SCADA) to Fiber Optic	TF105	PE	SFCTA-SalesTax(PropK)-EP22M			$180,000			$180,000
Upgrade Supervisory Control & Data Acquisition (SCADA) to Fiber Optic	TF105	DD	FTA-5337-FGRestore-FY16			$360,000			$360,000
Upgrade Supervisory Control & Data Acquisition (SCADA) to Fiber Optic	TF105	CON/PRO	CCSF-GeneralFund-PopBaseTransit-FY22				$4,005,960		$4,005,960
Upgrade Supervisory Control & Data Acquisition (SCADA) to Fiber Optic	TF105	CON/PRO	CCSF-GeneralFund-PopBaseTransit-FY23					$1,265,040	$1,265,040
West Portal Advanced Train Control System Switch Activation	TF081	CON/PRO	Caltrans-Cap&Trade-LCTOPPopulation-FY19	$1,229,429					$1,229,429
West Portal Advanced Train Control System Switch Activation	TF081	CON/PRO	Caltrans-STIP-FY20		$5,500,000				$5,500,000
West Portal Advanced Train Control System Switch Activation	TF081	CON/PRO	FTA-5337-FG-FY18	$2,000,000					$2,000,000
West Portal Advanced Train Control System Switch Activation	TF081	CON/PRO	FTA-5337-FG-FY19		$2,138,200				$2,138,200
West Portal Advanced Train Control System Switch Activation	TF081	CON/PRO	MTC-AB664-FY18	$32,366					$32,366

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
West Portal Advanced Train Control System Switch Activation	TF081	CON/PRO	MTC-AB664-FY18	$1,530,141					$1,530,141
Reserve Transit Fixed Guideway	TF000	Reserve	Caltrans-SB1-SGR-FY23					$2,250,000	$2,250,000
Reserve Transit Fixed Guideway	TF000	Reserve	FTA-5337-FGRestore-FY17				$1,827,640		$1,827,640
Reserve Transit Fixed Guideway	TF000	Reserve	FTA-5337-FGRestore-FY18					$2,931,607	$2,931,607
Reserve Transit Fixed Guideway	TF000	Reserve	FTA-TCP-FY22				$160,000		$160,000
Reserve Transit Fixed Guideway	TF000	Reserve	FTA-TCP-FY23					$107,577	$107,577
Reserve Transit Fixed Guideway	TF000	Reserve	MTC-AB664-FY18	$221,264					$221,264
Total				**$42,101,307**	**$74,827,579**	**$69,367,881**	**$79,959,045**	**$89,313,489**	**$355,569,301**

TRANSIT OPTIMIZATION & EXPANSION

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
1 California Transit Priority Project	TO206	PLN	Caltrans-STIP-FY22				$760,000		$760,000
1 California Transit Priority Project	TO206	PE	Caltrans-STIP-FY22					$100,000	$100,000
14 Mission: Downtown (11th Street to Spear) Transit Priority Project	TO055	PE	CCSF-GeneralFund-PopBasedTransit-FY18	$750,000					$750,000
14 Mission: Downtown (11th Street to Spear) Transit Priority Project	TO055	DD	CCSF-GOBond(PropA)-MuniForward-Series2019		$2,380,746				$2,380,746
14 Mission: Downtown (11th Street to Spear) Transit Priority Project	TO055	CON/PRO	Caltrans-ATP			$3,000,000			$3,000,000
14 Mission: Downtown (11th Street to Spear) Transit Priority Project	TO055	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2020			$4,629,254			$4,629,254
14 Mission: Downtown (11th Street to Spear) Transit Priority Project	TO055	CON/PRO	MTC-TPI-MC-FY19		$6,000,000				$6,000,000
14 Mission: Inner Mission Transit & Streetscape Enhancements	TO053	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2018	$627,151					$627,151
14 Mission: Mission Street and South Van Ness Avenue Transit Priority Project	TO06-CF	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2020			$2,684,427			$2,684,427
14 Mission: Outer Mission (South of Randall) Transit Priority Project	TO054	PE	Caltrans-STIP-FY22					$310,000	$310,000
22 Fillmore: 16th Street Transit Priority Project	TO057	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19	$2,002,280					$2,002,280
22 Fillmore: 16th Street Transit Priority Project	TO057	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY20		$4,758,422				$4,758,422

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
22 Fillmore: 16th Street Transit Priority Project	TO057	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2018	$13,649,871					$13,649,871
22 Fillmore: 16th Street Transit Priority Project	TO057	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2019		$15,176,842				$15,176,842
22 Fillmore: 16th Street Transit Priority Project	TO057	CON/PRO	CCSF-IPIC-EN-FY18	$5,056,000					$5,056,000
22 Fillmore: 16th Street Transit Priority Project	TO057	CON/PRO	CCSF-IPIC-EN-FY19	$2,224,000					$2,224,000
22 Fillmore: 16th Street Transit Priority Project	TO057	CON/PRO	CCSF-IPIC-EN-FY20		$2,575,000				$2,575,000
22 Fillmore: 16th Street Transit Priority Project	TO057	CON/PRO	CCSF-IPIC-EN-FY21			$985,000			$985,000
22 Fillmore: 16th Street Transit Priority Project	TO057	CON/PRO	CCSF-TSF-Transit-FY21			$3,650,000			$3,650,000
22 Fillmore: 16th Street Transit Priority Project	TO057	CON/PRO	SFCTA-SalesTax(PropK)-EP22M	$5,600,371					$5,600,371
22 Fillmore: 16th Street Transit Priority Project	TO057	CON/PRO	SGC-Cap&Trade-AHSC-FY18	$2,500,000					$2,500,000
22 Fillmore: Fillmore Street Transit Priority Project	TO207	PE	CCSF-IPIC-MO-FY20		$150,000				$150,000
27 Bryant: Transit Reliability Project	TO070	DD	CCSF-GeneralFund-PopBasedTransit-FY19	$1,000,000					$1,000,000
27 Bryant: Transit Reliability Project	TO070	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY20		$1,475,641				$1,475,641
27 Bryant: Transit Reliability Project	TO070	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY21			$5,414,159			$5,414,159
28 19th Avenue Rapid Project (South of Golden Gate Park)	TO059	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19	$742,255					$742,255
28 19th Avenue Rapid Project (South of Golden Gate Park)	TO059	CON/PRO	CCSF-GOBond(PropA)-CompleteStreets-Series2019		$1,100,000				$1,100,000
28 19th Avenue Rapid Project (South of Golden Gate Park)	TO059	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2019		$14,486,369				$14,486,369

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
29 Sunset Muni Forward	TO222	PLN	CCSF-GeneralFund-PopBasedTransit-FY20		$150,000				$150,000
30 Stockton: 3rd Street TPP Early Implementation	TO224	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY18	$611,860					$611,860
30 Stockton: 3rd Street TPP Early Implementation	TO224	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19	$388,140					$388,140
30 Stockton: 3rd Street TPP Early Implementation	TO224	CON/PRO	SFMTA-Operating-FundBalance-FY17&FY18VariousProjects		$1,500,000				$1,500,000
30 Stockton: 3rd Street Transit Priority Project	TO208	PLN	CCSF-GeneralFund-PopBasedTransit-FY19	$80,000					$80,000
30 Stockton: 3rd Street Transit Priority Project	TO208	PE	MTC-RM3-CoreCapacity			$385,000	$895,000		$1,280,000
30 Stockton: 3rd Street Transit Priority Project	TO208	DD	MTC-RM3-CoreCapacity					$2,640,000	$2,640,000
30 Stockton: 3rd Street Transit Priority Project	TO208	CON/PRO	Caltrans-ATP					$1,500,000	$1,500,000
30 Stockton: 3rd Street Transit Priority Project	TO208	CON/PRO	MTC-TPI-MC-FY22				$6,000,000		$6,000,000
30 Stockton: Chestnut Street Transit Priority Project	TO060	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2019		$681,070				$681,070
30 Stockton: Chestnut Street Transit Priority Project	TO060	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2020			$531,315			$531,315
30 Stockton: Van Ness Transit Priority Project	TO065	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19		$406,382				$406,382
30 Stockton: Van Ness Transit Priority Project	TO065	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2019		$418,618				$418,618
5 Fulton: Arguello to 25th Ave Rapid Project	TO209	PE	CCSF-GeneralFund-PopBasedTransit-FY19	$920,000					$920,000
5 Fulton: Arguello to 25th Ave Rapid Project	TO209	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2020			$8,170,000			$8,170,000
5 Fulton: East of 6th Ave (Inner) Rapid Project	TO07-CF	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2018	$1,385,576					$1,385,576

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
7 Haight-Noriega: Haight Street Transit Priority Project	TO066	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2018	$6,766,975					$6,766,975
7 Haight-Noriega: Haight Street Transit Priority Project	TO066	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2019		$2,327,108				$2,327,108
7 Haight-Noriega: West of Stanyan Transit Priority Project	TO210	PE	Caltrans-STIP-FY22					$470,000	$470,000
8 Bayshore: Geneva Avenue Transit Priority Project	TO217	PE	CCSF-NewRevenue-FY23					$340,000	$340,000
8 Bayshore: Visitacion Valley (Santos to Arleta) Transit Priority Project	TO067	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY21			$3,641,156			$3,641,156
8 Bayshore: Visitacion Valley (Santos to Arleta) Transit Priority Project	TO067	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2019		$2,658,844				$2,658,844
8 Bayshore: Visitacion Valley (Santos to Arleta) Transit Priority Project	TO067	CON/PRO	MTC-RM3-CoreCapacity			$2,350,000			$2,350,000
Bayshore Caltrain Station Upgrades	TO203	CON/PRO	CCSF-NewRevenue-FY22				$390,000		$390,000
Bayshore Caltrain Station Upgrades	TO203	CON/PRO	FTA-5337-FY18				$110,000		$110,000
Bayshore Caltrain Station Upgrades	TO203	CON/PRO	FTA-5337-FY19					$500,000	$500,000
Bayshore Caltrain Station Upgrades	TO203	CON/PRO	MTC-AB664-FY20				$500,000		$500,000
Better Market Street	TO078	DD	CCSF-GOBond(PropA)-CompleteStreets-Series2019		$18,000,000				$18,000,000
Better Market Street	TO078	DD	CCSF-GOBond(PropA)-CompleteStreets-Series2020			$12,500,000			$12,500,000
Better Market Street	TO078	DD	CCSF-GOBond(PropA)-MuniForward-Series2019		$2,000,000				$2,000,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Better Market Street	TO078	DD	CCSF-GOBond(PropA)-PedSafety-Series2019		$12,500,000				$12,500,000
Better Market Street	TO078	DD	CCSF-GOBond(PropA)-PedSafety-Series2020			$9,278,013			$9,278,013
Better Market Street	TO078	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2020			$9,090,547			$9,090,547
Better Market Street	TO078	CON/PRO	CCSF-GOBond(PropA)-Signals-Series2019		$15,284,165				$15,284,165
Better Market Street	TO078	CON/PRO	FTA-5309-CC-FY20			$20,000,000			$20,000,000
Better Market Street: Quick Implementation	TO221	DD	CCSF-GeneralFund-PopBasedTransit-FY19	$406,000					$406,000
Better Market Street: Quick Implementation	TO221	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY18	$2,864,000					$2,864,000
Bus Transit Signal Priority	TO198	CON/PRO	CCSF-IPIC-MO-FY19	$763,966					$763,966
Bus Transit Signal Priority	TO198	CON/PRO	CCSF-TSF-Transit-FY20		$5,696,689				$5,696,689
Bus Transit Signal Priority	TO198	CON/PRO	CCSF-TSF-Transit-FY21			$500,000			$500,000
Bus Transit Signal Priority	TO198	CON/PRO	CCSF-TSF-Transit-FY22				$1,350,000		$1,350,000
Bus Transit Signal Priority	TO198	CON/PRO	CCSF-TSF-Transit-FY23					$1,350,000	$1,350,000
Bus Transit Signal Priority	TO198	CON/PRO	SFCTA-SalesTax(PropK)-EP32		$2,320,000	$661,167	$689,716	$715,736	$4,386,619
Cable Car Traffic Calming & Safety Improvements	TO074	PLN	CCSF-NewRevenue-FY21			$475,000			$475,000
Cable Car Traffic Calming & Safety Improvements	TO074	DD	Caltrans-STIP-FY22				$889,750		$889,750
Cable Car Traffic Calming & Safety Improvements	TO074	DD	CCSF-NewRevenue-FY22				$420,250		$420,250
Cable Car Traffic Signal Preempts	TO204	DD	CCSF-GeneralFund-PopBasedTransit-FY20		$250,000				$250,000
Cable Car Traffic Signal Preempts	TO204	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY20		$2,000,000				$2,000,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
E/F Line Improvements: Extension to Aquatic Park	TO085	PE	SFCTA-SalesTax(PropK)-EP11	$926,100					$926,100
Embarcadero Pocket Track	TO051	PLN	CCSF-GeneralFund-PopBasedTransit-FY20		$500,000				$500,000
Embarcadero Pocket Track	TO051	PE	MTC-RM3-CoreCapacity			$2,300,000			$2,300,000
Embarcadero Pocket Track	TO051	DD	CCSF-NewRevenue-FY22				$6,400,000		$6,400,000
Embarcadero Pocket Track	TO051	CON/PRO	CCSF-NewRevenue-FY23					$6,000,000	$6,000,000
Equity Strategy Improvements	TO205	PE	CCSF-GeneralFund-PopBasedTransit-FY19	$580,000					$580,000
Equity Strategy Improvements	TO205	DD	CCSF-NewRevenue-FY21			$450,000			$450,000
Equity Strategy Improvements	TO205	CON/PRO	CCSF-NewRevenue-FY21			$2,040,819			$2,040,819
Geary Boulevard Improvement Project (Phase 2)	TO081	PE	SFCTA-SalesTax(PropK)-EP1			$2,064,919			$2,064,919
Geary Boulevard Improvement Project (Phase 2)	TO081	DD	SFCTA-SalesTax(PropK)-EP1	$27,400,207					$27,400,207
Geary Rapid Project (Market to Stanyan)	TO080	CON/PRO	CCSF-GOBond(PropA)-PedSafety-Series2019		$3,847,494				$3,847,494
Geary Rapid Project (Market to Stanyan)	TO080	CON/PRO	MTC-TPI-MC-FY18	$9,609,241					$9,609,241
Geary Rapid Project (Market to Stanyan)	TO080	CON/PRO	SFCTA-OBAG-FY17	$6,939,000					$6,939,000
Geary Rapid Project (Market to Stanyan)	TO080	CON/PRO	SFCTA-SalesTax(PropK)-EP1	$1,392,213					$1,392,213
Geneva Harney Bus Rapid Transit	TO082	PE	SFCTA-SalesTax(PropK)-EP27				$4,035,272		$4,035,272
Geneva Harney Bus Rapid Transit	TO082	DD	CCSF-TSF-Transit-FY19	$219,000					$219,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Geneva Harney Bus Rapid Transit	TO082	DD	CCSF-TSF-Transit-FY21			$2,000,000			$2,000,000
Geneva/San Jose M-Line Terminal	TO202	PE	CCSF-GOBond(PropA)-MuniForward-Series2018	$152,000					$152,000
Geneva/San Jose M-Line Terminal	TO202	PE	SFCTA-SalesTax(PropK)-EP13	$418,094	$79,906				$498,000
Geneva/San Jose M-Line Terminal	TO202	DD	SFCTA-SalesTax(PropK)-EP13		$570,094	$638,314			$1,208,408
J Church Muni Forward	TO211	PLN	CCSF-GeneralFund-PopBasedTransit-FY19	$810,000					$810,000
K Ingleside Transit Priority Project	TO212	PLN	CCSF-NewRevenue-FY23					$1,000,000	$1,000,000
King Street Substation Upgrades	TO091	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY18	$557,003					$557,003
King Street Substation Upgrades	TO091	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19	$61,567					$61,567
King Street Substation Upgrades	TO091	CON/PRO	CCSF-GOBond(PropA)-Corridors-Series2018	$10,002,337					$10,002,337
King Street Substation Upgrades	TO091	CON/PRO	CCSF-TSF-Transit-FY19	$2,100,000					$2,100,000
L Taraval Improvement Project	TO068	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19	$2,288,676					$2,288,676
L Taraval Improvement Project	TO068	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY20		$1,785,616				$1,785,616
L Taraval Improvement Project	TO068	CON/PRO	CCSF-GOBond(PropA)-Corridors-Series2018	$4,993,325					$4,993,325
L Taraval Improvement Project	TO068	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2018	$3,512,398					$3,512,398
L Taraval Improvement Project	TO068	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2019		$29,084,023				$29,084,023
L Taraval Improvement Project	TO068	CON/PRO	FTA-5337-FG-FY18	$13,752,337					$13,752,337

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
L Taraval Improvement Project	TO068	CON/PRO	FTA-5337-FG-FY19		$11,300,000				$11,300,000
L Taraval Improvement Project	TO068	CON/PRO	FTA-TCP-FY21				$14,812,663		$14,812,663
L Taraval Improvement Project	TO068	CON/PRO	MTC-RM3-CoreCapacity			$644,210			$644,210
L Taraval Improvement Project	TO068	CON/PRO	SFCTA-SalesTax(PropK)-22U		$4,055,032				$4,055,032
L Taraval Improvement Project	TO068	CON/PRO	SFCTA-SalesTax(PropK)-EP22M		$11,240,331				$11,240,331
L Taraval Improvement Project	TO068	CON/PRO	SFMTA-RevBondInterest-Transit-Series2012	$366,427					$366,427
L Taraval Improvement Project	TO068	CON/PRO	SFMTA-RevBondInterest-Transit-Series2013	$1,519,335					$1,519,335
M Oceanview Muni Forward	TO213	PLN	CCSF-NewRevenue-FY23					$1,030,000	$1,030,000
Major Corridor Project Development	TO218	PLN	CCSF-NewRevenue-FY22				$1,500,000		$1,500,000
Major Corridor Project Development	TO218	PLN	CCSF-NewRevenue-FY23					$1,425,000	$1,425,000
Mission Bay Loop	TO087	CON/PRO	Caltrans-Cap&Trade	$1,440,568					$1,440,568
Mission Bay Loop	TO087	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2018	$1,477,227					$1,477,227
M-Line Park Merced Surface Realignment	TO219	PE	Developer-ParkMerced	$6,950,650					$6,950,650
M-Line Park Merced Surface Realignment	TO219	DD	Developer-ParkMerced		$12,908,350				$12,908,350
M-Line Park Merced Surface Realignment	TO219	CON/PRO	Developer-ParkMerced			$79,436,000			$79,436,000
Muni Forward OCS Spot Improvements	TO058	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2019		$1,600,000				$1,600,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Muni Forward Programmatic Corridors: Planning & Conceptual Engineering	TO086	PE	SFCTA-SalesTax(PropK)-EP1	$3,339,000					$3,339,000
Muni Roadway Elevation Improvements	TO194	DD	CCSF-GOBond(PropA)-MuniForward-Series2018	$710,000					$710,000
Muni Roadway Elevation Improvements	TO194	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19	$1,300,312					$1,300,312
Muni Roadway Elevation Improvements	TO194	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2018	$1,917,150					$1,917,150
Muni Roadway Elevation Improvements	TO194	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2019		$3,000,000				$3,000,000
Muni Roadway Elevation Improvements	TO194	CON/PRO	CCSF-TSF-Transit-FY19	$640,136					$640,136
Muni Roadway Elevation Improvements	TO194	CON/PRO	CCSF-TSF-Transit-FY20		$1,081,402				$1,081,402
Muni Subway Expansion Project	TO083	PE	SFCTA-SalesTax(PropK)-EP16		$2,744,300				$2,744,300
N Judah: Judah Street Transit Priority Project	TO214	PLN	CCSF-GeneralFund-PopBasedTransit-FY21			$2,310,000			$2,310,000
Powell Street Plaza & Transit Reliability Improvements	TO223	PE	CCSF-GOBond(PropA)-PedSafety-Series2018	$418,730					$418,730
Powell Street Plaza & Transit Reliability Improvements	TO223	DD	CCSF-GeneralFund-PopBasedTransit-FY18	$1,031,270					$1,031,270
Powell Street Plaza & Transit Reliability Improvements	TO223	CON/PRO	Caltrans-ATP-State-FY17			$4,440,000			$4,440,000
Powell Street Plaza & Transit Reliability Improvements	TO223	CON/PRO	CCSF-GOBond(PropA)-CompleteStreets-Series2018	$1,080,000					$1,080,000
Powell Street Plaza & Transit Reliability Improvements	TO223	CON/PRO	CCSF-GOBond(PropA)-CompleteStreets-Series2019		$3,090,000				$3,090,000
Powell Street Plaza & Transit Reliability Improvements	TO223	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2020			$500,000			$500,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Program: Accessible Light Rail Stops	TO013	PLN	CCSF-GeneralFund-PopBasedTransit-FY19	$500,000					$500,000
Program: Accessible Light Rail Stops	TO013	PE	CCSF-GeneralFund-PopBasedTransit-FY20		$500,000				$500,000
Program: Accessible Light Rail Stops	TO013	DD	CCSF-NewRevenue-FY21			$1,000,000			$1,000,000
Program: Accessible Light Rail Stops	TO013	CON/PRO	CCSF-NewRevenue-FY22				$1,500,000		$1,500,000
Program: Accessible Light Rail Stops	TO013	CON/PRO	CCSF-NewRevenue-FY23					$1,500,000	$1,500,000
Program: Accessible Stops Spot Improvements	TO014	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY18	$375,000	$375,000				$750,000
Program: Accessible Stops Spot Improvements	TO014	CON/PRO	CCSF-NewRevenue-FY21			$375,000			$375,000
Program: Accessible Stops Spot Improvements	TO014	CON/PRO	CCSF-NewRevenue-FY22				$375,000		$375,000
Program: Collision Reduction Program: Spot Improvements	TO010	PE	CCSF-GeneralFund-PopBasedTransit-FY19	$250,000					$250,000
Program: Collision Reduction Program: Spot Improvements	TO010	PE	CCSF-TSF-Transit-FY20	$750,000					$750,000
Program: Collision Reduction Program: Spot Improvements	TO010	DD	CCSF-NewRevenue-FY21			$1,890,000			$1,890,000
Program: Collision Reduction Program: Spot Improvements	TO010	DD	CCSF-TSF-Transit-FY20		$250,000				$250,000
Program: Collision Reduction Program: Spot Improvements	TO010	DD	MTC-RM3-CoreCapacity			$360,000			$360,000
Program: Collision Reduction Program: Spot Improvements	TO010	CON/PRO	Caltrans-STIP-FY22				$5,500,000		$5,500,000
Program: Muni Metro Subway Station Enhancements	TO011	PE	CCSF-GeneralFund-PopBasedTransit-FY19	$1,140,000					$1,140,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Program: Muni Metro Subway Station Enhancements	TO011	DD	CCSF-GeneralFund-PopBasedTransit-FY20		$500,000				$500,000
Program: Muni Metro Subway Station Enhancements	TO011	DD	CCSF-TSF-Transit-FY19	$3,055,305					$3,055,305
Program: Muni Metro Subway Station Enhancements	TO011	DD	MTC-RM3-CoreCapacity		$1,233,000				$1,233,000
Program: Muni Metro Subway Station Enhancements	TO011	CON/PRO	Caltrans-Cap&Trade-LCTOPPopulation-FY21			$1,757,000			$1,757,000
Program: Muni Metro Subway Station Enhancements	TO011	CON/PRO	MTC-RM3-CoreCapacity			$7,159,112			$7,159,112
Program: Muni Metro Subway Station Enhancements	TO011	CON/PRO	SFCTA-PropAA-FY20		$3,503,099				$3,503,099
Rail Transit Signal Priority	TO216	PE	CCSF-GOBond(PropA)-MuniForward-Series2019		$1,000,000				$1,000,000
Rail Transit Signal Priority	TO216	DD	CCSF-GOBond(PropA)-MuniForward-Series2019		$2,000,000				$2,000,000
Rail Transit Signal Priority	TO216	CON/PRO	Caltrans-Cap&Trade-LCTOPPopulation-FY22				$681,919		$681,919
Rail Transit Signal Priority	TO216	CON/PRO	Caltrans-Cap&Trade-LCTOPPopulation-FY23					$1,257,000	$1,257,000
Rail Transit Signal Priority	TO216	CON/PRO	Caltrans-STIP-FY22				$4,970,250		$4,970,250
Rail Transit Signal Priority	TO216	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2020			$1,070,831			$1,070,831
Rail Transit Signal Priority	TO216	CON/PRO	CCSF-TSF-Transit-FY21			$500,000			$500,000
Rail Transit Signal Priority	TO216	CON/PRO	CCSF-TSF-Transit-FY22				$5,300,000		$5,300,000
Rail Transit Signal Priority	TO216	CON/PRO	CCSF-TSF-Transit-FY23					$2,350,000	$2,350,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Red Transit-Only Lane Lifecycle Replacement and Implementation	TO088	DD	CCSF-GeneralFund-PopBasedTransit-FY18	$250,000					$250,000
Red Transit-Only Lane Lifecycle Replacement and Implementation	TO088	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19		$269,000				$269,000
Red Transit-Only Lane Lifecycle Replacement and Implementation	TO088	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY20			$250,000	$250,000		$500,000
Red Transit-Only Lane Lifecycle Replacement and Implementation	TO088	CON/PRO	CCSF-TSF-Transit-FY23					$2,450,000	$2,450,000
Surface Signaling on The Embarcadero & Third Street	TO050	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19	$255,000					$255,000
Surface Signaling on The Embarcadero & Third Street	TO050	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY20		$6,000,000				$6,000,000
Surface Signaling on The Embarcadero & Third Street	TO050	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY21			$3,505,000			$3,505,000
Transit Reliability Spot Improvements	TO077	CON/PRO	Caltrans-Cap&Trade-LCTOPPopulation-FY22				$500,000		$500,000
Transit Reliability Spot Improvements	TO077	CON/PRO	Caltrans-Cap&Trade-LCTOPPopulation-FY23					$500,000	$500,000
Transit Reliability Spot Improvements	TO077	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19	$1,500,000					$1,500,000
Transit Reliability Spot Improvements	TO077	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY20			$486,430			$486,430
Transit Reliability Spot Improvements	TO077	CON/PRO	CCSF-TSF-Transit-FY20		$1,513,570				$1,513,570
Transit Reliability Spot Improvements	TO077	CON/PRO	CCSF-TSF-Transit-FY21			$1,000,000			$1,000,000
Transit Reliability Spot Improvements	TO077	CON/PRO	CCSF-TSF-Transit-FY22				$1,000,000		$1,000,000
Transit Reliability Spot Improvements	TO077	CON/PRO	CCSF-TSF-Transit-FY23					$1,000,000	$1,000,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Transit Stop Enhancement Program	TO220	DD	SFCTA-PropAA-FY21			$2,064,919			$2,064,919
Transit Stop Enhancement Program	TO220	CON/PRO	Caltrans-Cap&Trade-LCTOPPopulation-FY22				$575,081		$575,081
UCSF Platform and Track Improvement Project	TO089	PE	CCSF-GeneralFund-FY17	$95,505					$95,505
UCSF Platform and Track Improvement Project	TO089	DD	CCSF-GeneralFund-FY17	$1,052,675					$1,052,675
UCSF Platform and Track Improvement Project	TO089	CON/PRO	CCSF-GeneralFund-FY17	$1,701,820					$1,701,820
UCSF Platform and Track Improvement Project	TO089	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19	$1,705,799					$1,705,799
UCSF Platform and Track Improvement Project	TO089	CON/PRO	SFMTA-Operating-FundBalance-FY19ChaseArena	$10,600,000					$10,600,000
Van Ness Bus Rapid Transit	TO084	CON/PRO	Caltrans-SHOPP-FY18	$7,300,000					$7,300,000
Van Ness Bus Rapid Transit	TO084	CON/PRO	CCSF-CentralFreewayProceeds-FYn/a	$6,200,000					$6,200,000
Van Ness Bus Rapid Transit	TO084	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY17	$2,998,854					$2,998,854
Van Ness Bus Rapid Transit	TO084	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY20		$1,783,078				$1,783,078
Van Ness Bus Rapid Transit	TO084	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY21			$1,000,000			$1,000,000
Van Ness Bus Rapid Transit	TO084	CON/PRO	Developer-CPMC-FY16	$2,500,000					$2,500,000
Van Ness Bus Rapid Transit	TO084	CON/PRO	SFMTA-RevBondInterest-Transit-Series2014	$548,874					$548,874
Van Ness Bus Rapid Transit	TO084	CON/PRO	SFMTA-RevBondInterest-Transit-Series2017	$221,790					$221,790
Van Ness Bus Rapid Transit: Associated Improvements	TO192	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY18	$432,727					$432,727

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Van Ness Bus Rapid Transit: Associated Improvements	TO192	CON/PRO	CCSF-GeneralFund-PopBasedTransit-FY19	$462,928					$462,928
Van Ness Bus Rapid Transit: Associated Improvements	TO192	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2018	$202,000					$202,000
Van Ness Bus Rapid Transit: Associated Improvements	TO192	CON/PRO	CCSF-GOBond(PropA)-MuniForward-Series2019		$2,368,776				$2,368,776
Van Ness Bus Rapid Transit: Associated Improvements	TO192	CON/PRO	CCSF-IPIC-MO-FY18	$1,500,000					$1,500,000
Reserve Transit Optimization & Expansion	TO000	Reserve	CCSF-GOBond(PropA)-MuniForward-Series2020			$5,629,199			$5,629,199
Reserve Transit Optimization & Expansion	TO000	Reserve	CCSF-IPIC-EN-FY19	$326,000					$326,000
Reserve Transit Optimization & Expansion	TO000	Reserve	CCSF-IPIC-MO-FY19	$986,034					$986,034
Reserve Transit Optimization & Expansion	TO000	Reserve	CCSF-IPIC-MO-FY22				$4,031,720		$4,031,720
Reserve Transit Optimization & Expansion	TO000	Reserve	CCSF-NewRevenue-FY22				$1,084,750		$1,084,750
Reserve Transit Optimization & Expansion	TO000	Reserve	CCSF-TSF-Transit-FY19	$1,095					$1,095
Reserve Transit Optimization & Expansion	TO000	Reserve	CCSF-TSF-Transit-FY21			$3,599			$3,599
Reserve Transit Optimization & Expansion	TO000	Reserve	CCSF-TSF-Transit-FY22				$3,599		$3,599
Reserve Transit Optimization & Expansion	TO000	Reserve	CCSF-TSF-Transit-FY23					$3,599	$3,599
Reserve Transit Optimization & Expansion	TO000	Reserve	Developer-CPMC-FY18	$1,089,842					$1,089,842
Reserve Transit Optimization & Expansion	TO000	Reserve	FTA-5309-SS-FY21			$100,000,000			$100,000,000
Reserve Transit Optimization & Expansion	TO000	Reserve	MTC-TPI-MC-FY23					$900,000	$900,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Reserve Transit Optimization & Expansion	TO000	Reserve	SFCTA-PropAA-FY23					$625,000	$625,000
Reserve Transit Optimization & Expansion	TO000	Reserve	SFCTA-SalesTax(PropK)-EP1				$626,185		$626,185
Reserve Transit Optimization & Expansion	TO000	Reserve	SFCTA-SalesTax(PropK)-EP16			$2,750,000			$2,750,000
Total				**$204,243,996**	**$222,477,967**	**$315,570,390**	**$65,151,155**	**$27,966,335**	**$835,409,843**

OTHER

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
2020 Transportation Sector Climate Action Strategy	OT072	PLN	SFMTA-Operating-FundBalance-Annual	$45,000	$135,000				$180,000
Bike to Work Day	OT064	CON/PRO	SFCTA-SalesTax(PropK)-EP39	$38,473	$41,758	$41,758	$41,758	$41,758	$205,507
Capital Finance Reserve	OT093	Reserve	SFMTA-Operating-FundBalance-Annual	$418,000	$700,000	$700,000	$700,000	$700,000	$3,218,000
CityWide Curb Management	OT097	PLN	SFCTA-SalesTax(PropK)-EP43	$200,000					$200,000
Community Based Transportation Plans	OT073	PLN	Caltrans-Planning-FY21			$200,000			$200,000
Comprehensive Employee TDM Program	OT095	CON/PRO	SFCTA-SalesTax(PropK)-EP43		$240,000	$140,000	$156,000		$536,000
ConnectSF: Streets and Freeways Study Project	OT090	PLN	SFMTA-Operating-FundBalance-Annual	$175,000					$175,000
ConnectSF: Transit Corridors Study	OT089	PLN	Caltrans-Planning-FY19	$440,000					$440,000
ConnectSF: Transit Corridors Study	OT089	PLN	SFCTA-SalesTax(PropK)-EP44	$320,000					$320,000
Engineering Technical Feasibility and Cost Estimation for Planning Studies	OT074	PLN	SFMTA-Operating-FundBalance-Annual		$150,000	$150,000			$300,000
Interest Charged Pending Billing Reimbursement	OT066	Interest Account - Muni	SFMTA-Operating-FundBalance-Annual	$1,100,000	$1,300,000	$1,300,000	$1,300,000	$1,300,000	$6,300,000
Long Term Youth Bicycle Safety Education Program	OT051	CON/PRO	Caltrans-ATP-State-FY20		$2,200,000				$2,200,000
Long Term Youth Bicycle Safety Education Program	OT051	CON/PRO	SFCTA-SalesTax(PropK)-EP39	$90,000					$90,000
Long Term Youth Bicycle Safety Education Program	OT051	CON/PRO	SFMTA-Operating-FundBalance-Annual	$27,000					$27,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Mobility Planning Program	OT092	PLN	SFMTA-Operating-FundBalance-Annual			$100,000	$250,000	$200,000	$550,000
Motorcycle Safety Education, Enforcement	OT050	CON/PRO	CAOTS-OTS-FY19	$114,391					$114,391
Motorcycle Safety Education, Enforcement	OT050	CON/PRO	CAOTS-OTS-FY20		$114,417				$114,417
Motorcycle Safety Education, Enforcement	OT050	CON/PRO	CAOTS-OTS-FY21			$115,990			$115,990
Motorcycle Safety Education, Enforcement	OT050	CON/PRO	CAOTS-OTS-FY22				$117,610		$117,610
Motorcycle Safety Education, Enforcement	OT050	CON/PRO	CAOTS-OTS-FY23					$119,278	$119,278
NTIP Program Support	OT098	CON/PRO	SFCTA-SalesTax(PropK)-EP44	$50,000					$50,000
Place Based Planning Program	OT091	PLN	SFMTA-Operating-FundBalance-Annual		$100,000	$100,000	$200,000	$150,000	$550,000
Play Streets FY19/20	OT096	PLN	CCSF-GeneralFund-PopBasedStreets-FY19	$39,000					$39,000
Play Streets FY19/20	OT096	CON/PRO	CCSF-GeneralFund-PopBasedStreets-FY19	$111,000					$111,000
Program: Safe Streets Project Evaluation	OT067	PLN	SFCTA-SalesTax(PropK)-EP38		$100,000		$100,000		$200,000
Program: Safe Streets Project Evaluation	OT067	PLN	SFCTA-SalesTax(PropK)-EP39		$100,000		$100,000		$200,000
Safe Routes to School Non-Infrastructure Project	OT094	CON/PRO	SFCTA-OBAG		$2,813,000				$2,813,000
Safe Routes to School Non-Infrastructure Project	OT094	CON/PRO	SFCTA-SalesTax(PropK)-EP43	$160,000	$200,000	$240,000			$600,000
SF Existing Residents TDM Program	OT055	CON/PRO	SFCTA-SalesTax(PropK)-EP43	$195,000		$350,000		$350,000	$895,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Targeted Counterterrorism Training and Multiagency Security/Emergency Preparedness	OT057	PE	DHS-TSGP-FY18	$417,328					$417,328
TDM for Tourists	OT078	PLN	SFCTA-SalesTax(PropK)-EP43		$130,000		$130,000		$260,000
TDM: Bicycle Outreach and Education	OT080	PLN	SFCTA-SalesTax(PropK)-EP39	$90,529	$80,000	$90,000	$100,000	$110,000	$470,529
Travel Decision Survey	OT086	PLN	SFMTA-Operating-FundBalance-Annual	$150,000	$50,000	$150,000	$50,000	$150,000	$550,000
Reserve Other	OT000	Reserve	Caltrans-ATP-State-FY21			$1,140,000			$1,140,000
Reserve Other	OT000	Reserve	Caltrans-ATP-State-FY22				$1,140,000		$1,140,000
Reserve Other	OT000	Reserve	Caltrans-ATP-State-FY23					$1,140,000	$1,140,000
Reserve Other	OT000	Reserve	Caltrans-Planning-FY22				$200,000		$200,000
Reserve Other	OT000	Reserve	Caltrans-Planning-FY23					$200,000	$200,000
Reserve Other	OT000	Reserve	Caltrans-SSARP-FY19	$250,000					$250,000
Reserve Other	OT000	Reserve	Caltrans-SSARP-FY20		$250,000				$250,000
Reserve Other	OT000	Reserve	Caltrans-SSARP-FY21			$250,000			$250,000
Reserve Other	OT000	Reserve	Caltrans-SSARP-FY22				$250,000		$250,000
Reserve Other	OT000	Reserve	Caltrans-SSARP-FY23					$250,000	$250,000
Reserve Other	OT000	Reserve	CAOTS-OTS-FY19	$85,609					$85,609
Reserve Other	OT000	Reserve	CAOTS-OTS-FY20		$85,583				$85,583
Reserve Other	OT000	Reserve	CAOTS-OTS-FY21			$84,010			$84,010
Reserve Other	OT000	Reserve	CAOTS-OTS-FY22				$82,390		$82,390
Reserve Other	OT000	Reserve	CAOTS-OTS-FY23					$80,722	$80,722
Reserve Other	OT000	Reserve	DHS-TSGP-FY19	$172,000					$172,000
Reserve Other	OT000	Reserve	DHS-TSGP-FY20		$2,200,000				$2,200,000

Project	CIP #	Phase	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CIP Total
Reserve Other	OT000	Reserve	DHS-TSGP-FY21			$172,000			$172,000
Reserve Other	OT000	Reserve	DHS-TSGP-FY22				$2,200,000		$2,200,000
Reserve Other	OT000	Reserve	DHS-TSGP-FY23					$172,000	$172,000
Reserve Other	OT000	Reserve	FTA-5310-FY19	$400,000					$400,000
Reserve Other	OT000	Reserve	FTA-5310-FY20		$400,000				$400,000
Reserve Other	OT000	Reserve	FTA-5310-FY21			$400,000			$400,000
Reserve Other	OT000	Reserve	FTA-5310-FY22				$400,000		$400,000
Reserve Other	OT000	Reserve	FTA-5310-FY23					$400,000	$400,000
Reserve Other	OT000	Reserve	SFMTA-Operating-FundBalance-Annual		$65,000				$65,000
Total				**$5,088,330**	**$11,454,758**	**$5,723,758**	**$7,517,758**	**$5,363,758**	**$35,148,364**

Carryforward Projects 4.

The following is a summary of Carryforward projects that were funded prior to the FY 2019-2023 CIP period. These projects will not be receiving new funding in the FY 2019-2023 CIP. Carryforward budget is the total project budget as of June 30, 2018. Carryforward remaining balance is the project fund balance as of June 30, 2018.

Capital Program	Project Name	Total Carryforward Budget	Remaining Balance
Communications - IT	Blue Light Phone	$24,105,533	$1,234,575
Communications - IT	Capital Program Controls System Procurement and Implementation Phase I	$4,955,990	$1,429,245
Communications - IT	CPCS Expansion & Enhancements	$2,359,600	$106,671
Communications - IT	Enterprise Asset Management System	$31,276,158	$4,845,831
Communications - IT	Time Clock Implementation	$1,033,000	$414,499
Facility	Fall Protection Systems	$33,464,727	$2,556,644
Facility	Forest Hill Irrigation Project	$82,000	$62,408
Facility	Islais Creek Shoreline Renovation	$398,000	$398,000
Facility	Muni Metro East Equipment Update	$6,800,000	$4,857,708
Facility	Muni Metro East Rail Facility	$21,172,667	$6,528,002
Facility	Potrero Facility Reconstruction	$246,389	$245,910
Facility	SFMTA Facility Framework	$3,855,382	$2,130,074
Facility	Transit Operator Convenience Facilities Phase II	$7,520,382	$1,201,892
Fleet	10 Paratransit Sedan Procurement	$300,000	$300,000
Fleet	Breda LRV Collision Repairs	$23,439,295	$671,234
Fleet	Motor Coach Replacement (NABI)	$58,438,220	$3,241,056
Fleet	Motor Coach Replacement (Neoplan)	$44,665,721	$3,032,213

Capital Program	Project Name	Total Carryforward Budget	Remaining Balance
Fleet	Non Revenue Fleet Replacement	$1,000,000	$904,649
Fleet	Orion Repower Repaint Campaign	$2,797,826	$192,603
Other	Advanced Transportation and Congestion Management Technologies Deployment Initiative	$11,140,760	$11,126,241
Other	Bayview Community Based Transportation Plan	$350,000	$336,911
Other	FY17-26 Short Range Transit Plan	$48,410	$8,273
Other	Geneva-San Jose Intersection Study	$150,000	$61,666
Other	New Resident Transportation Demand Management	$243,500	$105,070
Other	VZ: Safer Intersections	$1,999,858	$1,992,924
Parking	Elevator Modernization Phase 1	$10,070,329	$9,633,354
Parking	Ellis/O'Farrell Seismic Upgrade	$1,770,000	$1,595,684
Parking	Golden Gateway Garage Ventilation System Upgrade	$3,517,000	$775,625
Parking	Parking Access and Revenue Control System Replacement	$27,207,664	$9,382,580
Security	CPMC Pacific Campus Enhanced Parking Enforcement Pilot	$1,000,000	$38,480
Security	Digital Video Recorder Replacement in SFMTA Yards	$140,627	$35,526
Security	Handheld Radio Project	$141,000	$141,000
Security	Physical Security Enhancement for SFMTA Facilities and Yards	$1,523,911	$1,198,798
Security	Traffic Signal Backup Battery System	$1,266,000	$172,193
Security	TSA K9 Project	$2,700,114	$303,166
Streets (Bike, Ped, Traff, School)	11th Street Bicycle Strategy	$169,812	$905
Streets (Bike, Ped, Traff, School)	37th Ave Neighborway	$60,962	$41,964

Capital Program	Project Name	Total Carryforward Budget	Remaining Balance
Streets (Bike, Ped, Traff, School)	7th and 8th Streets Improvements	$2,580,888	$432,599
Streets (Bike, Ped, Traff, School)	8th and Market Streets Transit Boarding Island	$74,149	$31
Streets (Bike, Ped, Traff, School)	Annual Traffic Calming Removal and Replacement: Hump Restoration	$62,566	$35,340
Streets (Bike, Ped, Traff, School)	Application-Based Residential Street Traffic Calming FY15/16	$901,125	$182,491
Streets (Bike, Ped, Traff, School)	Application-Based Residential Street Traffic Calming FY16/17	$940,850	$720,806
Streets (Bike, Ped, Traff, School)	Bay Street WalkFirst Light Corridor	$174,713	$58,484
Streets (Bike, Ped, Traff, School)	Bicycle Wayfinding Signs	$1,970,711	$1,587,446
Streets (Bike, Ped, Traff, School)	Bike Share Spot Improvements	$201,387	$8,774
Streets (Bike, Ped, Traff, School)	Bike Spot Improvement - Signal Upgrades	$234,111	$234,111
Streets (Bike, Ped, Traff, School)	Broadway Safety Improvement Project	$82,500	$6,978
Streets (Bike, Ped, Traff, School)	Bryant Street Bike Network Improvement Project	$33,075	$69
Streets (Bike, Ped, Traff, School)	Central Richmond Neighborway	$155,000	$121,677
Streets (Bike, Ped, Traff, School)	Cesar Chavez/Bayshore/Potrero Intersection Improvements Phase 1 - Near Term	$15,000	$6,343
Streets (Bike, Ped, Traff, School)	Columbus Avenue Pavement Renovation and Water Main Replacement	$1,413,086	$418,740
Streets (Bike, Ped, Traff, School)	CPMC Pacific & California Campus Pedestrian Safety Improvements	$890,333	$748,369
Streets (Bike, Ped, Traff, School)	Diamond Heights Boulevard Pedestrian Safety Improvements	$453,000	$126,205
Streets (Bike, Ped, Traff, School)	District 11 Near-Term Traffic Calming	$600,000	$600,000
Streets (Bike, Ped, Traff, School)	Division Street Paving Coordination	$197,800	$15,526

Capital Program	Project Name	Total Carryforward Budget	Remaining Balance
Streets (Bike, Ped, Traff, School)	Dooring Treatments	$95,000	$94,120
Streets (Bike, Ped, Traff, School)	Elk Street at Sussex Street Pedestrian Improvements	$20,000	$16,848
Streets (Bike, Ped, Traff, School)	Evans Avenue East Bicycle Improvements	$33,000	$20,440
Streets (Bike, Ped, Traff, School)	Excelsior Traffic Circles	$59,866	$564
Streets (Bike, Ped, Traff, School)	Folsom Street: 11th-13th Streets Bike Network Gap Closure	$131,938	$930
Streets (Bike, Ped, Traff, School)	FY16 Bike Spot Improvements	$424,454	$58,805
Streets (Bike, Ped, Traff, School)	FY2018 Bike Spot Improvements	$670,436	$612,371
Streets (Bike, Ped, Traff, School)	Geneva Avenue Corridor Improvements	$157,000	$981
Streets (Bike, Ped, Traff, School)	Golden Gate Park Traffic Safety Project	$195,445	$5,873
Streets (Bike, Ped, Traff, School)	Indiana Street Bikeway	$253,763	$138,308
Streets (Bike, Ped, Traff, School)	Inner Richmond Green Connections	$551,750	$394,896
Streets (Bike, Ped, Traff, School)	Jean Parker Safe Routes to School Project	$2,371,065	$1,257,968
Streets (Bike, Ped, Traff, School)	JFK West Speed Humps	$108,500	$23,293
Streets (Bike, Ped, Traff, School)	Lower Great Highway Pedestrian Improvements	$250,000	$239,785
Streets (Bike, Ped, Traff, School)	Marina Green Multiuse Path Improvements	$70,000	$9,365
Streets (Bike, Ped, Traff, School)	Masonic Avenue Streetscape Improvements	$19,889,234	$5,136,943
Streets (Bike, Ped, Traff, School)	Mayoral and Supervisorial Addback Improvements	$250,000	$112,865
Streets (Bike, Ped, Traff, School)	Oak-Octavia-Laguna Safety Improvements	$1,984,160	$985,814
Streets (Bike, Ped, Traff, School)	Polk Streetscape Project	$3,042,782	$780,364
Streets (Bike, Ped, Traff, School)	Potrero Avenue Roadway Improvements	$1,395,880	$601,441

Capital Program	Project Name	Total Carryforward Budget	Remaining Balance
Streets (Bike, Ped, Traff, School)	Potrero Hill Temporary Pedestrian Safety Improvements	$435,854	$351,389
Streets (Bike, Ped, Traff, School)	San Jose Avenue Follow the Paving	$510,926	$110,153
Streets (Bike, Ped, Traff, School)	Second Street Improvement Project	$872,822	$173,306
Streets (Bike, Ped, Traff, School)	Separated Bikeway Enhancements Project	$213,000	$160,361
Streets (Bike, Ped, Traff, School)	Shelley Drive Traffic Safety Project	$224,674	$70,086
Streets (Bike, Ped, Traff, School)	Short Term Bicycle Parking FY18	$444,004	$444,004
Streets (Bike, Ped, Traff, School)	Shotwell Street Bicycle Strategy	$265,084	$78,284
Streets (Bike, Ped, Traff, School)	Streets F$P Contingency Account	$1,037,777	$1,037,777
Streets (Bike, Ped, Traff, School)	Tenderloin Safe Routes to School	$1,199,182	$120,287
Streets (Bike, Ped, Traff, School)	Traffic Calming Backlog	$1,835,000	$1,037,689
Streets (Bike, Ped, Traff, School)	Traffic Calming Backlog: Bulbouts	$669,970	$91,740
Streets (Bike, Ped, Traff, School)	Transbay Folsom Streetscape	$1,500,000	$1,500,000
Streets (Bike, Ped, Traff, School)	Turk Street Safety	$560,000	$205,892
Streets (Bike, Ped, Traff, School)	Twin Peaks Connectivity	$190,589	$42,286
Streets (Bike, Ped, Traff, School)	Vacant (Moved to OT099)	$496,673	$342,950
Streets (Bike, Ped, Traff, School)	Vacant (moved to ST115)	$491,757	$148,473
Streets (Bike, Ped, Traff, School)	Valencia Street Bikeway Near-Term Improvements Phase 1	$75,000	$45,793
Streets (Bike, Ped, Traff, School)	Vicente Bike Lanes	$255,000	$41,984
Streets (Bike, Ped, Traff, School)	Wiggle Neighborhood Green Corridor Project	$1,787,635	$745,445
Traffic/Signals	18th and Minnesota - New Traffic Signals	$600,000	$574,432

Capital Program	Project Name	Total Carryforward Budget	Remaining Balance
Traffic/Signals	Arguello Boulevard Traffic Signal Conduit	$891,432	$862,254
Traffic/Signals	Bay and Laguna Traffic Signal Conduits	$40,000	$40,000
Traffic/Signals	Better Market Street Interim Signal Rehabilitation	$230,000	$133,067
Traffic/Signals	Bryant/Sterling New Traffic Signals	$94,000	$28,168
Traffic/Signals	Cathedral Hill Transit Signal Priority	$1,715,309	$60,501
Traffic/Signals	Citywide Traffic Signals, Pedestrian Countdown Signals & Sign Improvements	$750,000	$27,537
Traffic/Signals	Contract 1: Traffic Signal Pole & Conduit	$810,000	$269,943
Traffic/Signals	Contract 34: Traffic Signal Modifications	$5,396,553	$4,898,513
Traffic/Signals	Contract 63: New Traffic Signals	$3,839,188	$1,688,444
Traffic/Signals	Franklin Street Traffic Signal Upgrade	$4,782,400	$1,225,874
Traffic/Signals	Intelligent Transportation Systems Traffic Camera Deployment	$1,248,372	$1,248,372
Traffic/Signals	Intelligent Transportation Systems Variable Message Sign Deployment	$1,000,000	$1,000,000
Traffic/Signals	Laurel Village Traffic Signal Upgrades	$500,000	$489,105
Traffic/Signals	Lower/Mid-Market Signal Timing Improvements	$250,000	$230,903
Traffic/Signals	New Raised Pavement Markers	$200,000	$1,702
Traffic/Signals	Red Light Camera Upgrades	$2,896,546	$2,743,313
Traffic/Signals	South Van Ness Avenue Signal Upgrades	$3,542,350	$979,397
Traffic/Signals	Sutter Street Traffic Signal Upgrades	$150,000	$149,581
Traffic/Signals	Traffic Signal Conduit Improvements	$533,099	$30,666

Capital Program	Project Name	Total Carryforward Budget	Remaining Balance
Traffic/Signals	Walkfirst New Pedestrian Countdown Signals Phase I	$5,389,425	$4,561,179
Traffic/Signals	Webster Street & Ellis Street Construction Coordination	$6,160	$364
Transit Fixed Guideway	19th Avenue M-Line Curved Track Replacement	$9,520,391	$5,210,154
Transit Fixed Guideway	Automatic Train Control System Replacement Parts	$2,500,000	$644,130
Transit Fixed Guideway	Balboa Park Station Area and Plaza Improvements	$9,496,448	$710,977
Transit Fixed Guideway	Maintenance of Way Track Work at Four Locations	$1,277,226	$961,527
Transit Fixed Guideway	Rail Signal Upgrades Phase II	$821,000	$787,770
Transit Fixed Guideway	Subway Replacement Wiring - Phase II	$1,956,000	$82,146
Transit Fixed Guideway	Ultrasonic Rail Testing Phase I	$250,000	$41,846
Transit Optimization - Expansion	1 California: Laurel Village Transit Priority Project	$1,380,840	$1,014,426
Transit Optimization - Expansion	10 Townsend: Sansome Street Transit Lane	$1,791,036	$247,776
Transit Optimization - Expansion	14 Mission Customer First	$7,730,932	$584,442
Transit Optimization - Expansion	30 Stockton: Broadway to Van Ness Transit Priority Project	$795,000	$792,701
Transit Optimization - Expansion	8 Bayshore: San Bruno Avenue Multimodal Improvement Project	$4,288,600	$3,831,280
Transit Optimization - Expansion	8X Customer First	$6,362,000	$1,535,659
Transit Optimization - Expansion	9 San Bruno: 11th Street and Bayshore Boulevard Rapid Project	$2,155,773	$70,539
Transit Optimization - Expansion	Central Subway: 4th Street Surface Improvements	$400,000	$393,660
Transit Optimization - Expansion	Evans at Phelps Transit Spot Improvement	$71,000	$35,499
Transit Optimization - Expansion	Geneva/Munich Muni Layover Modification	$100,000	$72,015
Transit Optimization - Expansion	Kearny Corridor Multimodal Project	$100,000	$88,426

Capital Program	Project Name	Total Carryforward Budget	Remaining Balance
Transit Optimization - Expansion	L Taraval Early Implementation Project	$588,833	$63,928
Transit Optimization - Expansion	Muni Forward N Judah (Inner Sunset)	$7,711,395	$3,369,516
Transit Optimization - Expansion	Muni Forward Planning and Design	$14,131,294	$4,906,243
Transit Optimization - Expansion	Muni Metro Subway Station Enhancements Phase 1A	$4,590,157	$3,854,688
Transit Optimization - Expansion	Polk Street Transit Enhancements	$614,000	$344,277
Transit Optimization - Expansion	Potrero Muni Forward Project	$13,422,773	$339,622
Transit Optimization - Expansion	Powell Cable Car Safety and Reliability Improvements	$1,461,728	$461,770
Transit Optimization - Expansion	Safer Market Street	$996,589	$2,887
Transit Optimization - Expansion	West Portal/St. Francis Circle Muni Forward Project	$2,073,722	$923,355
Total		**$518,861,922**	**$146,462,010**

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The Team would like to acknowledge the many individuals, community stakeholders, and SFMTA employees whose contributions made the FY 2019-2023 Capital Improvement Program possible.

SFMTA Mission:

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

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