



San Francisco Municipal Transportation Agency

Proposed FY 2021 - 2025 Capital Improvement Program (DRAFT for Review)

CIP by Capital Program Summary and Funding by FY

Communication & IT	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total: Project/Program
Network Infrastructure Replacement Project	\$ 650,000	\$ 550,000	\$ -	\$ -	\$ -	\$ 1,200,000
Rail Video-based Safety Program	\$ 2,640,000	\$ -	\$ -	\$ -	\$ -	\$ 2,640,000
Subway Video Security	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 550,000	\$ -	\$ 3,850,000
Transit Only Lane Enforcement (TOLE)	\$ -	\$ -	\$ -	\$ 8,800,000	\$ 4,400,000	\$ 13,200,000
Video Modernization - Real Time Video	\$ 2,601,963	\$ 1,633,037	\$ 165,000	\$ -	\$ -	\$ 4,400,000
Sub-Total	\$ 6,991,963	\$ 3,283,037	\$ 1,265,000	\$ 9,350,000	\$ 4,400,000	\$ 25,290,000

Facility	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total: Project/Program
1200 15th Street Renovation	\$ 1,216,435	\$ 5,404,874	\$ 1,949,596	\$ -	\$ -	\$ 8,570,905
BART Canopies	\$ 21,200,000	\$ -	\$ -	\$ -	\$ -	\$ 21,200,000
Facility Condition Assessment Implementation	\$ 3,378,107	\$ 1,546,868	\$ 2,800,000	\$ -	\$ -	\$ 7,724,975
Facility Reserve	\$ 3,162,240	\$ -	\$ 522,731	\$ -	\$ -	\$ 3,684,971
Muni Metro East Expansion Phase II – Paving	\$ 7,861,917	\$ 28,639,172	\$ 59,261,993	\$ 21,154,491	\$ -	\$ 116,917,573
New Castro Station Elevator	\$ 15,805,052	\$ 11,250,000	\$ -	\$ -	\$ -	\$ 27,055,052
Potrero Modernization Project	\$ 15,789,512	\$ -	\$ -	\$ 14,278,917	\$ 5,232,380	\$ 35,300,809
Sub-Total	\$ 68,413,263	\$ 46,840,914	\$ 64,534,320	\$ 35,433,408	\$ 5,232,380	\$ 220,454,285

Fleet	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total: Project/Program
30' Motor Coach Replacement Procurement	\$ -	\$ 1,410,000	\$ 32,618,390	\$ 1,205,805	\$ 1,205,805	\$ 36,440,000
40' & 60' Motor Coach Replacement Procurement	\$ -	\$ -	\$ 240,000	\$ 15,110,000	\$ -	\$ 15,350,000
40' Battery-Electric Bus (EV Bus) Pilot Procurement	\$ 18,102,189	\$ -	\$ -	\$ -	\$ -	\$ 18,102,189
40' Motor Coach Expansion Procurement	\$ 12,271,862	\$ 11,026,838	\$ -	\$ 23,933,297	\$ 7,348,003	\$ 54,580,000
Cable Car State of Good Repair Program	\$ 2,432,000	\$ 3,216,000	\$ 3,216,000	\$ 3,216,000	\$ 4,000,000	\$ 16,080,000
Double-Ended Streetcar Rehabilitations (2 Streetcars)	\$ 390,000	\$ 930,000	\$ 10,840,000	\$ -	\$ -	\$ 12,160,000
Farebox Replacement	\$ 976,351	\$ -	\$ -	\$ -	\$ -	\$ 976,351
Fleet Capital Program Asset Assessment	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Fleet Contingency	\$ 3,326,402	\$ 944,837	\$ 2,217,953	\$ 3,164,095	\$ 2,443,727	\$ 12,097,015
Fleet Reserve	\$ -	\$ -	\$ -	\$ -	\$ 84,336,115	\$ 84,336,115
Light Rail Vehicle (LRV) Replacement & Expansion Procurement	\$ 26,592,778	\$ 113,635,101	\$ 67,336,982	\$ 89,571,273	\$ 153,537,174	\$ 450,673,308
New Flyer Midlife Overhaul Phase I	\$ 39,766,543	\$ 32,898,746	\$ 29,124,404	\$ 8,771,643	\$ -	\$ 110,561,336
New Flyer Midlife Overhaul Phase II	\$ -	\$ 3,700,000	\$ 12,854,160	\$ 12,459,851	\$ 38,899,718	\$ 67,913,729
Non-Revenue Fleet Management Program	\$ 5,000,000	\$ 5,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 19,000,000
Orion Motor Coach Component Refurbishments	\$ 3,651,196	\$ -	\$ -	\$ -	\$ -	\$ 3,651,196
Paratransit Fleet Replacement Program	\$ 3,382,000	\$ 3,382,000	\$ 3,382,000	\$ 3,382,000	\$ 3,382,000	\$ 16,910,000
Paratransit Vehicle Expansion Procurement (20 vehicles)	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000
Paratransit Vehicle Expansion Procurement (5 Cutaways)	\$ -	\$ -	\$ -	\$ -	\$ 660,000	\$ 660,000
Streetcar State of Good Repair (SGR) Program Study	\$ 250,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 850,000
Streetcar Wreck Repair Program	\$ 270,000	\$ 1,640,000	\$ -	\$ -	\$ -	\$ 1,910,000
Vintage Streetcar Rehabilitations	\$ 2,256,127	\$ 6,509,809	\$ -	\$ -	\$ -	\$ 8,765,936
Sub-Total	\$ 120,617,448	\$ 184,893,331	\$ 164,829,889	\$ 163,813,964	\$ 298,812,542	\$ 932,967,175

Parking		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total: Project/Program
Elevator Modernizations, Garage Group 2	\$	-	\$ 420,000	\$ 80,000	\$ -	\$ -	\$ 500,000
Parking Meter Replacement	\$	-	\$ 11,000,000	\$ 11,000,000	\$ -	\$ -	\$ 22,000,000
Sub-Total	\$	-	\$ 11,420,000	\$ 11,080,000	\$ -	\$ -	\$ 22,500,000

Security		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total: Project/Program
Security Reserve	\$	2,048,291	\$ 2,048,291	\$ 2,048,291	\$ 2,048,291	\$ 2,048,291	\$ 10,241,455
Sub-Total	\$	2,048,291	\$ 2,048,291	\$ 2,048,291	\$ 2,048,291	\$ 2,048,291	\$ 10,241,455

Signals		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total: Project/Program
3rd Street Video Detection Replacement Phase IV	\$	186,014	\$ -	\$ -	\$ 363,986	\$ -	\$ 550,000
Automated Photo Enforcement-Phase 2 Expansion	\$	2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Citywide New Accessible Pedestrian Signals Phase 2	\$	-	\$ -	\$ 400,000	\$ 1,600,000	\$ -	\$ 2,000,000
Contract 35: Traffic Signal Modifications	\$	3,712,000	\$ -	\$ -	\$ -	\$ -	\$ 3,712,000
Contract 36: Traffic Signal Modifications	\$	6,100,000	\$ 1,635,000	\$ 65,000	\$ -	\$ -	\$ 7,800,000
Contract 66: New Traffic Signals	\$	-	\$ 1,000,000	\$ 7,300,000	\$ 1,700,000	\$ -	\$ 10,000,000
Contract 67: New Traffic Signals	\$	-	\$ -	\$ -	\$ -	\$ 441,149	\$ 441,149
Program: City Coordination Opportunities-New Traffic Signals	\$	300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 350,000	\$ 1,550,000
Program: Traffic Sign Replacement	\$	220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 350,000	\$ 1,230,000
Program: Traffic Signal Hardware Replacement	\$	330,000	\$ 330,000	\$ 358,000	\$ 302,000	\$ 350,000	\$ 1,670,000
Program: Traffic Signal Visibility Upgrades	\$	330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 1,650,000
Signal Condition Assessments	\$	-	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Signals Reserve	\$	679,003	\$ 500,000	\$ 3,499,384	\$ 1,215,824	\$ 6,776,598	\$ 12,670,809
Tenderloin Signal Upgrade	\$	-	\$ -	\$ 3,500,000	\$ -	\$ 13,300,000	\$ 16,800,000
Vision Zero Signal Retiming	\$	900,000	\$ 1,190,000	\$ 610,000	\$ 900,000	\$ 900,000	\$ 4,500,000
Western Addition Area - Traffic Signal Upgrades	\$	9,723,234	\$ 14,573,229	\$ 610,000	\$ -	\$ -	\$ 24,906,463
Sub-Total	\$	24,480,251	\$ 20,078,229	\$ 17,292,384	\$ 6,931,810	\$ 22,797,747	\$ 91,580,421

Streets		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total: Project/Program
13th St Protected Bike Lanes	\$	175,000	\$ 435,000	\$ 3,267,000	\$ -	\$ -	\$ 3,877,000
5th Street Corridor Improvements - Phase 2	\$	550,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 2,250,000
6th Street Streetscape	\$	11,226,200	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 19,226,200
Alemanly Interchange Improvement Project - Phase 2	\$	300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Bayview Community Based Transportation Plan Implementation	\$	295,000	\$ 2,280,000	\$ -	\$ -	\$ -	\$ 2,575,000
Bayview Community Based Transportation Plan Near Term Implementatio	\$	425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
Beale Street Bikeway	\$	1,140,000	\$ -	\$ -	\$ -	\$ -	\$ 1,140,000
Bike to Work Day	\$	41,758	\$ 41,758	\$ 41,758	\$ 41,758	\$ -	\$ 167,032
Brannan Street Streetscape	\$	-	\$ -	\$ 720,000	\$ 1,680,000	\$ -	\$ 2,400,000
Business Transportation Demand Management	\$	-	\$ -	\$ -	\$ -	\$ 191,848	\$ 191,848
Cesar Chavez/Bayshore/Potrero Intersection Improvements Phase 2	\$	-	\$ 1,083,787	\$ -	\$ -	\$ -	\$ 1,083,787
Citywide Bike Plan	\$	1,002,762	\$ 145,738	\$ -	\$ -	\$ -	\$ 1,148,500
Comprehensive Employee TDM Program	\$	140,000	\$ 156,000	\$ -	\$ -	\$ -	\$ 296,000
Embarcadero Enhancement Project - Phase 1	\$	-	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
Embarcadero Quick-Build	\$	1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000
Engineering Technical Feasibility and Cost Estimation for Planning Studies	\$	150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Existing Residents Transportation Demand Management Program	\$	350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 700,000
Folsom-Howard Streetscape - Bid Package 1	\$	-	\$ 20,384,955	\$ 5,520,074	\$ -	\$ -	\$ 25,905,029

Folsom-Howard Streetscape - Bid Package 2	\$	-	\$	-	\$	-	\$	14,309,971	\$	15,000,000	\$	29,309,971
Geneva Avenue Traffic Signals	\$	-	\$	2,350,000	\$	-	\$	-	\$	-	\$	2,350,000
Lake Merced Pedestrian Safety	\$	80,000	\$	-	\$	400,000	\$	-	\$	-	\$	480,000
Lombard Street Streetscape	\$	1,830,674	\$	-	\$	-	\$	-	\$	-	\$	1,830,674
Mission Street Excelsior	\$	2,734,000	\$	4,500,000	\$	6,734,000	\$	-	\$	-	\$	13,968,000
Move Western Addition Mid-Term Improvements	\$	250,000	\$	-	\$	-	\$	-	\$	-	\$	250,000
Ocean Avenue Safety Improvements	\$	-	\$	850,000	\$	-	\$	-	\$	-	\$	850,000
Ocean Beach Master Plan - Sloat/Great Highway	\$	-	\$	2,250,000	\$	2,250,000	\$	-	\$	-	\$	4,500,000
Other Reserve	\$	1,140,000	\$	1,140,000	\$	1,140,000	\$	-	\$	-	\$	3,420,000
Page Street Neighborway (Market to Webster)	\$	-	\$	1,425,000	\$	-	\$	-	\$	-	\$	1,425,000
Permanent Painted Safety Zone Conversion	\$	2,350,000	\$	500,000	\$	500,000	\$	1,800,000	\$	-	\$	5,150,000
Place Based Planning Program (prev Context Sensitive Plan Program)	\$	100,000	\$	200,000	\$	150,000	\$	-	\$	-	\$	450,000
Program: Annual Application-Based Residential Street Traffic Calming	\$	1,200,000	\$	1,239,000	\$	1,177,991	\$	1,293,325	\$	1,227,394	\$	6,137,710
Program: Annual Traffic Calming Removal and Replacement	\$	100,000	\$	103,250	\$	106,605	\$	110,070	\$	113,649	\$	533,574
Program: Bicycle Network Protected Intersection Upgrades	\$	1,050,000	\$	1,084,125	\$	1,028,744	\$	1,155,739	\$	1,193,299	\$	5,511,907
Program: Bike Facility Maintenance: Delineators & Green Pavement	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	750,000
Program: Citywide Bike Spot Improvements	\$	1,125,000	\$	1,161,562	\$	1,199,313	\$	1,238,292	\$	1,278,535	\$	6,002,702
Program: Citywide Neighborway Design and Implementation	\$	1,550,000	\$	1,600,375	\$	1,524,460	\$	1,574,006	\$	1,596,748	\$	7,845,589
Program: Citywide Vision Zero Quick Build	\$	4,036,500	\$	4,177,500	\$	4,323,000	\$	5,112,104	\$	5,265,000	\$	22,914,104
Program: Community Response Implementation	\$	1,100,000	\$	1,100,000	\$	990,000	\$	1,100,000	\$	1,100,000	\$	5,390,000
Program: Quick & Effective Pedestrian Safety	\$	772,500	\$	797,606	\$	741,175	\$	850,293	\$	100,000	\$	3,261,574
Program: Rectangular Rapid Flashing Beacon Installation	\$	600,000	\$	600,000	\$	600,000	\$	540,000	\$	540,000	\$	2,880,000
Program: Schools Engineering	\$	1,300,000	\$	1,342,251	\$	1,385,874	\$	1,301,581	\$	1,266,676	\$	6,596,382
Program: Short-term Bike Parking	\$	750,000	\$	774,375	\$	799,542	\$	773,828	\$	797,974	\$	3,895,719
Program: Speed Radar Sign Installation	\$	180,000	\$	185,850	\$	191,890	\$	198,127	\$	184,108	\$	939,975
Program: Streets Coordination Improvements	\$	950,000	\$	980,875	\$	932,799	\$	1,045,667	\$	1,079,653	\$	4,988,994
Program: Tenderloin Vision Zero Quick Build	\$	1,345,500	\$	1,392,500	\$	1,441,000	\$	1,704,035	\$	1,755,000	\$	7,638,035
Program: Vision Zero Proactive Traffic Calming	\$	750,000	\$	774,375	\$	739,280	\$	814,520	\$	372,283	\$	3,450,458
Residential Transportation Demand Management	\$	-	\$	-	\$	-	\$	-	\$	199,729	\$	199,729
Safe Routes to School Non-Infrastructure Project	\$	-	\$	240,000	\$	-	\$	-	\$	-	\$	240,000
Safe Streets Evaluation Program	\$	250,000	\$	258,125	\$	266,514	\$	275,176	\$	255,707	\$	1,305,522
Sloat and Skyline Intersection	\$	670,000	\$	-	\$	-	\$	-	\$	-	\$	670,000
Streets Condition Assessment	\$	300,000	\$	-	\$	-	\$	-	\$	-	\$	300,000
Streets Reserve	\$	5,490,359	\$	8,252,806	\$	3,491,399	\$	2,065,204	\$	2,489,946	\$	21,789,713
Taylor Street Streetscape	\$	20,551,462	\$	-	\$	-	\$	-	\$	-	\$	20,551,462
Terry Francois Boulevard Bikeway Improvements	\$	-	\$	1,200,000	\$	-	\$	-	\$	-	\$	1,200,000
Transportation Demand Management for Tourists	\$	-	\$	130,000	\$	-	\$	65,000	\$	-	\$	195,000
Transportation Demand Management: Bicycle Outreach and Education	\$	90,000	\$	100,000	\$	103,250	\$	95,945	\$	99,063	\$	488,258
Travel Decision Survey	\$	150,000	\$	50,000	\$	150,000	\$	-	\$	-	\$	350,000
Upper Market Pedestrian Improvements	\$	4,400,000	\$	-	\$	-	\$	-	\$	-	\$	4,400,000
Valencia Street Bikeway Implementation Plan	\$	1,776,000	\$	4,736,000	\$	4,566,589	\$	-	\$	-	\$	11,078,589
Vision Zero SF Motorcycle Safety Program	\$	123,375	\$	123,375	\$	123,375	\$	123,375	\$	123,375	\$	616,875
Visitacion Valley Community Based Transportation Plan	\$	352,349	\$	-	\$	-	\$	-	\$	-	\$	352,349
Washington/Trenton Bulb-out & Beacons	\$	1,500,000	\$	-	\$	-	\$	-	\$	-	\$	1,500,000
Sub-Total	\$	77,943,439	\$	79,996,188	\$	51,105,632	\$	39,418,016	\$	36,379,987	\$	284,843,262

Taxi		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total: Project/Program
Alternative Fuel Vehicles Incentives	\$	200,000	200,000	200,000	200,000	200,000	1,000,000

Open Taxi Dispatch Application Programming Interface	\$	300,000	\$	300,000	\$	-	\$	-	\$	-	\$	600,000
Ramp Taxi Vehicle Purchase Subsidy	\$	125,000	\$	125,000	\$	125,000	\$	125,000	\$	-	\$	500,000
Taxi Stand Expansion & Renovation	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	150,000
Sub-Total	\$	655,000	\$	655,000	\$	355,000	\$	355,000	\$	230,000	\$	2,250,000

Transit Fixed Guideway		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total: Project/Program
Cable Car Barn Turntable	\$	290,000	\$	1,230,000	\$	3,750,000	\$	4,000,000	\$	-	\$	9,270,000
Cable Car Curved Track Replacement	\$	-	\$	3,899,714	\$	6,600,286	\$	5,625,000	\$	-	\$	16,125,000
Cable Car Surface Planning Study	\$	250,000	\$	250,000	\$	-	\$	-	\$	-	\$	500,000
Cable Car Turntable State of Good Repair (SGR) Program	\$	1,000,000	\$	603,700	\$	646,300	\$	-	\$	-	\$	2,250,000
Caltrain Electrification	\$	11,220,000	\$	-	\$	-	\$	-	\$	-	\$	11,220,000
Fixed Guideway Capital Program Asset Condition Assessments	\$	200,000	\$	-	\$	-	\$	-	\$	-	\$	200,000
Islais Creek Bridge Overhead Reconstruction	\$	-	\$	2,930,000	\$	-	\$	-	\$	-	\$	2,930,000
N Judah Surface Trackwork Replacement	\$	-	\$	-	\$	-	\$	1,940,000	\$	11,040,000	\$	12,980,000
Overhead Line State of Good Repair (SGR) Program	\$	-	\$	-	\$	2,571,820	\$	2,225,000	\$	5,662,700	\$	10,459,520
Rail Grinding State of Good Repair (SGR) Program	\$	-	\$	186,962	\$	450,386	\$	671,053	\$	1,217,919	\$	2,526,320
Rail Signal State of Good Repair (SGR) Program	\$	191,063	\$	-	\$	190,800	\$	912,400	\$	1,657,700	\$	2,951,963
San Jose Substation Phase I	\$	1,000,000	\$	-	\$	-	\$	-	\$	-	\$	1,000,000
SCADA Fiber Optic Power Control Conversion	\$	1,195,000	\$	1,475,000	\$	1,500,000	\$	1,460,000	\$	1,000,000	\$	6,630,000
Special Trackwork Replacement (3 Locations)	\$	3,000,000	\$	-	\$	-	\$	-	\$	-	\$	3,000,000
Subway Electrical Systems State of Good Repair (SGR) Program	\$	1,975,000	\$	430,250	\$	136,300	\$	890,550	\$	16,567,900	\$	20,000,000
Subway Fire Life Safety State of Good Repair (SGR) Program	\$	1,975,000	\$	430,250	\$	136,300	\$	890,550	\$	16,567,900	\$	20,000,000
Subway Mechanical Systems State of Good Repair (SGR) Program	\$	4,752,000	\$	447,900	\$	1,145,700	\$	861,700	\$	1,419,800	\$	8,627,100
Subway Rail Replacement (Embarcadero Station to Castro Station)	\$	-	\$	-	\$	770,000	\$	770,000	\$	1,810,000	\$	3,350,000
Subway Special Trackwork Replacement	\$	1,848,751	\$	4,969,254	\$	5,611,393	\$	-	\$	-	\$	12,429,398
Subway Track Switch Machines Replacement (NEW)	\$	1,000,000	\$	1,850,000	\$	1,850,000	\$	1,100,000	\$	-	\$	5,800,000
Subway Tunnel Bore Lighting Replacement Phase II	\$	-	\$	180,000	\$	810,000	\$	-	\$	-	\$	990,000
Surface Trackway Pavement State of Good Repair (SGR) Program	\$	728,000	\$	483,000	\$	483,000	\$	483,000	\$	433,000	\$	2,610,000
Track Support Structure Replacement Phase III	\$	-	\$	790,000	\$	770,000	\$	4,000,000	\$	6,180,000	\$	11,740,000
Traction Power State of Good Repair (SGR) Program	\$	6,298,000	\$	284,400	\$	1,060,000	\$	1,505,700	\$	2,734,800	\$	11,882,900
Train Control System Upgrade	\$	24,150,000	\$	38,810,938	\$	41,862,084	\$	58,474,386	\$	39,487,361	\$	202,784,769
Transit Fixed Guideway Reserve	\$	1,092,385	\$	1,146,564	\$	1,641,785	\$	1,404,967	\$	1,623,631	\$	6,909,332
Transit-Only Lane Lifecycle Management	\$	-	\$	-	\$	-	\$	800,000	\$	800,000	\$	1,600,000
Ultrasonic Rail Testing Phase III	\$	30,000	\$	160,000	\$	868,000	\$	-	\$	-	\$	1,058,000
West Portal Optimization & Crossover Activation	\$	1,035,163	\$	-	\$	-	\$	-	\$	-	\$	1,035,163
Sub-Total	\$	63,230,362	\$	60,557,932	\$	72,854,154	\$	88,014,306	\$	108,202,711	\$	392,859,465

Transit Optimization & Expansion		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total: Project/Program
1 California Muni Forward	\$	760,000	\$	-	\$	-	\$	-	\$	-	\$	760,000
14 Mission: Inner Mission (11th St to Randall) Muni Forward	\$	1,433,905	\$	984,934	\$	-	\$	-	\$	-	\$	2,418,839
14 Mission: Mission & S Van Ness Muni Forward	\$	2,742,952	\$	-	\$	-	\$	-	\$	-	\$	2,742,952
14 Mission: SoMa Muni Forward	\$	-	\$	-	\$	-	\$	7,549,074	\$	-	\$	7,549,074
15 Mission: SoMa Muni Forward	\$	-	\$	-	\$	-	\$	1,856,000	\$	-	\$	1,856,000
16 Mission: SoMa Muni Forward	\$	-	\$	-	\$	-	\$	3,040,000	\$	-	\$	3,040,000
17 Mission: SoMa Muni Forward	\$	-	\$	-	\$	500,000	\$	-	\$	-	\$	500,000
18 Mission: SoMa Muni Forward	\$	100,000	\$	-	\$	-	\$	-	\$	-	\$	100,000
22 Fillmore - 16th Street Muni Forward	\$	25,985,000	\$	1,090,766	\$	-	\$	-	\$	-	\$	27,075,766
27 Bryant Muni Forward	\$	3,328,131	\$	2,252,510	\$	1,309,159	\$	-	\$	-	\$	6,889,800

28 19th Avenue: South of Golden Gate Park Muni Forward	\$	18,680,000	\$	5,464,750	\$	-	\$	-	\$	-	\$	24,144,750
29 Sunset Muni Forward	\$	600,000	\$	8,000,000	\$	-	\$	-	\$	-	\$	8,600,000
30 Stockton: 3rd Street Muni Forward	\$	-	\$	2,640,000	\$	6,409,234	\$	1,090,766	\$	-	\$	10,140,000
30 Stockton: Van Ness Muni Forward	\$	418,618	\$	-	\$	-	\$	-	\$	-	\$	418,618
5 Fulton: Arguello to 25th Ave Muni Forward	\$	-	\$	-	\$	1,000,000	\$	2,870,000	\$	4,300,000	\$	8,170,000
7 Haight-Noriega: Haight Street Muni Forward	\$	1,163,554	\$	-	\$	-	\$	-	\$	-	\$	1,163,554
8 Bayshore: Visitacion Valley Muni Forward	\$	100,000	\$	-	\$	-	\$	-	\$	-	\$	100,000
Accessible Light Rail Stops	\$	150,000	\$	300,000	\$	100,000	\$	1,239,750	\$	-	\$	1,789,750
Bayshore Caltrain Station Upgrades	\$	-	\$	-	\$	-	\$	2,000,000	\$	1,500,000	\$	3,500,000
Better Market Street	\$	5,000,000	\$	20,299,193	\$	18,160,496	\$	1,769,200	\$	-	\$	45,228,889
Bus Transit Signal Priority Intersection Deployments	\$	5,550,000	\$	1,759,860	\$	715,736	\$	4,713,061	\$	4,649,490	\$	17,388,147
E/F Line Improvements: Extension to Aquatic Park	\$	-	\$	-	\$	100,000	\$	-	\$	-	\$	100,000
E/F Line Improvements: Fisherman's Wharf Relocation	\$	350,000	\$	250,000	\$	1,200,000	\$	-	\$	-	\$	1,800,000
Embarcadero Pocket Track	\$	-	\$	-	\$	-	\$	750,000	\$	1,000,000	\$	1,750,000
Geary BRT Phase 2	\$	2,064,919	\$	3,376,185	\$	-	\$	-	\$	-	\$	5,441,104
Geary Rapid Project (Market to Stanyan)	\$	4,047,544	\$	-	\$	-	\$	-	\$	-	\$	4,047,544
Geneva/San Jose M-Line Terminal	\$	1,208,408	\$	-	\$	-	\$	-	\$	-	\$	1,208,408
GENEVA-HARNEY BRT STUDY	\$	-	\$	1,345,091	\$	1,345,091	\$	2,095,090	\$	2,000,000	\$	6,785,272
J Church Muni Forward	\$	2,903,732	\$	2,100,000	\$	2,100,000	\$	-	\$	20,000,000	\$	27,103,732
K Ingleside Muni Forward	\$	1,000,000	\$	3,050,000	\$	5,000,000	\$	-	\$	20,000,000	\$	29,050,000
L Taraval Improvement Project	\$	26,000,000	\$	-	\$	-	\$	-	\$	-	\$	26,000,000
M Oceanview Muni Forward	\$	1,450,000	\$	2,240,000	\$	3,130,000	\$	2,000,000	\$	21,769,200	\$	30,589,200
Major Corridor Project Development	\$	-	\$	-	\$	-	\$	250,000	\$	250,000	\$	500,000
M-Line Park Merced Surface Realignment	\$	19,859,000	\$	-	\$	39,000,000	\$	40,436,000	\$	-	\$	99,295,000
Muni Forward OCS Spot Improvements	\$	1,382,056	\$	-	\$	-	\$	-	\$	-	\$	1,382,056
Muni Roadway Elevation Improvements	\$	-	\$	-	\$	1,500,000	\$	1,500,000	\$	-	\$	3,000,000
Muni Subway Expansion Project	\$	-	\$	2,744,300	\$	-	\$	-	\$	-	\$	2,744,300
N Judah: Judah Street Muni Forward	\$	-	\$	1,998,960	\$	-	\$	-	\$	-	\$	1,998,960
N Judah: Judah Street Quick Build	\$	-	\$	5,000,000	\$	-	\$	-	\$	-	\$	5,000,000
Powell Street Plaza & Transit Reliability Improvements	\$	5,550,000	\$	6,912,379	\$	3,837,621	\$	-	\$	-	\$	16,300,000
Program: Accessible Stops Spot Improvements	\$	-	\$	880,000	\$	490,000	\$	540,000	\$	670,000	\$	2,580,000
Program: Accessible Stops Spot Improvements -augment request	\$	-	\$	-	\$	40,000	\$	40,000	\$	40,000	\$	120,000
Program: Cable Car Traffic Calming & Safety Improvements	\$	400,000	\$	400,000	\$	-	\$	2,000,000	\$	-	\$	2,800,000
Program: Equity Strategy Improvements	\$	-	\$	-	\$	-	\$	750,000	\$	750,000	\$	1,500,000
Program: Muni Metro Subway Station Enhancement	\$	-	\$	2,900,821	\$	-	\$	-	\$	-	\$	2,900,821
Program: Muni Quick Build and Transit Reliability Spot Improvements	\$	3,725,011	\$	1,150,000	\$	4,800,000	\$	3,800,000	\$	3,800,000	\$	17,275,011
Program: Transit Signals Implementation	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	500,000
Transit Optimization & Expansion Reserve	\$	9,090,399	\$	4,686,000	\$	2,575,586	\$	210,126	\$	4,381,151	\$	20,943,262
Transit Stop Enhancement Program	\$	2,064,919	\$	575,081	\$	-	\$	-	\$	-	\$	2,640,000
Van Ness Avenue BRT	\$	11,250,000	\$	-	\$	-	\$	-	\$	-	\$	11,250,000
Van Ness Bus Rapid Transit: Assoc'd Imp	\$	1,184,388	\$	-	\$	-	\$	-	\$	-	\$	1,184,388
Subtotal	\$	159,642,536	\$	82,500,830	\$	93,412,923	\$	80,599,067	\$	85,209,841	\$	501,365,197
5-Year CIP TOTAL	\$	524,022,553	\$	492,273,752	\$	478,777,594	\$	425,963,862	\$	563,313,499	\$	2,484,351,260