

Capital Improvement Program

Fiscal Year 2013-Fiscal Year 2017*

*Includes December 2012 technical adjustments

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Capital Financial Planning & Analysis
Finance & Information Technology Division



SFMTA
Municipal
Transportation
Agency

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About this document

On January 3, 2012, the SFMTA Board of Directors approved the Agency's 20-Year Capital Plan for fiscal years (FY) 2013-2033. The Capital Plan represents the Agency's unconstrained capital needs for the upcoming 20 years and serves as the basis for developing the fiscally constrained 5-Year Capital Improvement Program (CIP) and the 2-Year Capital Budget. The 5-Year CIP represents the subset of capital projects identified in the Capital Plan that can reasonably be assumed to be funded and active in the next five years.

The FY 2013-2017 Capital Improvement Program (CIP) was developed through a collaborative process involving key staff in the planning and implementation of capital projects. It prioritizes projects that keep the transportation system in a State of Good Repair, improve safety, maximize resources through complete street investments and improve the reliability of the transit system. These projects are spread across 16 Capital Programs (see page 4) in a program that balances anticipated revenues and expenditures totaling \$2.6 billion in capital improvement projects.

The original FY 2013-2017 Capital Improvement Program was approved by the SFMTA Board of Directors in March of 2012. This document reflects subsequent technical adjustments made in December 2012 that incorporate updated revenue projections and modifications to existing projects, as well as new additions to the CIP.

The Capital Improvement Program is updated every two years. The next update covering FY 2015-2019 will be released in 2014.



Capital Program Descriptions

The CIP is comprised of 16 Capital Programs as listed in the table below. These programs are designed to ensure investments in line with the agency's strategic goals and priorities.

CAPITAL PROGRAM	DESCRIPTION
Accessibility	Plan, design and construct improvements to improve the accessibility of the transportation system in San Francisco
Bicycle	Plan, design and construct bicycle facilities including bike lanes and parking, bike sharing, bike boulevards and cycletracks
Central Subway	Plan, design, engineer and construct the Muni Metro T Third line Phase II extension to Chinatown
Communications/IT Infrastructure	Plan, design and implement technology infrastructure to improve efficiency and effectiveness and provide a better customer experience
Facility	Acquire, develop and/or rehabilitate transit station areas and maintenance facilities used for transit, traffic, and parking operations
Fleet	Purchase buses, trains and support vehicles for transit and sustainable street needs
Parking	Plan, design, rehabilitate and construct public parking facilities or street infrastructure related to public parking
Pedestrian	Plan, design, and construct street redesign projects to improve the safety of the pedestrian environment
Safety	Plan, design, and implement infrastructure improvements to maintain and enhance the safety of SFMTA daily operations and workplace safety
School	Plan, design, and engineer improvements to streets in school zones to enable safe travel to school for children who walk, bike and take transit
Security	Plan, design, construct and/or implement systems to improve the security of the transportation system
Taxi	Plan, design, construct and implement improvements to the taxi system that provide a better customer experience
Traffic Calming	Plan, design, and construct street redesign projects to address traffic problems and improve safety for all customers
Traffic / Signals	Plan, design, engineer and construct infrastructure and traffic signals to decrease transit travel time and improve mobility and safety of San Francisco roadways
Transit Fixed Guideways	Plan, design, and construct transit improvements to rail track, overhead wires and train control technology

Funding Guide to the FY 13-17 CIP

The Capital Improvement Program draws upon a multitude of funding sources from local, state, regional and federal sources, summarized in the table below. Federal funding sources listed below typically require a local match of 20% or less, which is drawn from a mix of sources including the Proposition AA vehicle registration fee, Proposition K sales tax, revenue bonds and operating funds.

Fund Name	Administrated By	CIP Total	Description/Eligible Uses
BAAQMD-BFP	Bay Area Air Quality Management District	\$15,300	The Bay Area Air Quality Management District's (BAAQMD) Bicycle Facility Program (BFP) provides grant funding to reduce motor vehicle emissions through the implementation of new bikeways and bicycle parking facilities in the Bay Area. The BFP is funded through the Transportation Fund for Clean Air (TFCA) vehicle registration fee program.
Bikes Belong	Bikes Belong	\$25,000	The Bikes Belong Grant Program encourages people to use bicycles more often by funding innovative projects that leverage federal funding and build momentum for bicycling in communities across the U.S. As of September 2013, Bikes Belong has been renamed to PeopleForBikes.
Caltrans-BTA	Caltrans	\$727,488	The Bicycle Transportation Account (BTA) provides annual funding for a variety of projects that improve the safety and convenience of bicycle commuters. Funds are allocated to cities and counties on a matching basis that require a minimum of 10 percent of the total project cost.
Caltrans-Climate	Caltrans	\$-	MTC's Bay Area Climate Initiative Program is a competitive funding program that selects projects based on strategies used to reduce transportation-related greenhouse gas (GHG) emissions.
Caltrans-CMAQ	Caltrans	\$-	Congestion Mitigation and Air Quality Improvement (CMAQ) funds support transportation projects or programs that contribute to attainment or maintenance of the National Ambient Air Quality Standards for ozone, carbon monoxide, and/or particulate matter.
CalTrans-HSIP	Caltrans	\$3,878,929	Highway Safety Improvement Program (HSIP) funds support projects that reduce traffic fatalities and serious injuries through the implementation of infrastructure-related highway safety improvements (e.g. traffic signals). Projects must have a data-driven approach that focuses on performance to improving highway safety.
Caltrans-OneBayAreaCMAQ	Caltrans	\$3,395,958	MTC's OneBayArea Grant Program (OBAG) funds projects that better integrate the region's federal transportation program with California's climate law (SB 375). These funds are disbursed by the MTC according to the priorities of the Regional Transportation Plan to projects such as: transportation for livable communities, local streets and roads preservation, bicycle and pedestrian improvements, and safe routes to school.

Fund Name	Administrated By	CIP Total	Description/Eligible Uses
Caltrans-STP	Caltrans	\$517,015	The Federal Surface Transportation Program (STP) is a flexible funding source apportioned to states based on 25 percent on total lane miles of Federal highways, 40 percent on vehicle miles traveled on Federal highways, and 35 percent on highway users' tax payments into the Highway Account of the Highway Trust Fund. Eligible projects include (but are not limited to) transit capital projects and intra- and inter-city bus terminals and facilities.
CAOTS-OTS	California Office of Traffic Safety	\$800,000	The California Office of the Traffic Safety (CAOTS) provides Office of Traffic Safety (OTS) grants to reduce traffic deaths, injuries, and economic losses. Local and state public agencies may apply for funds to support programs that help enforce traffic laws, educate the public in traffic safety, and provide varied and effective means of reducing fatalities, injuries and economic losses from collisions.
CCSF-GOBond	City and County of San Francisco	\$470,318,750	The voter approved City of San Francisco General Obligation Bond, the proceeds of which are paid for by the city's General Fund.
CCSF-IPIC(MO)	City and County of San Francisco	\$681,233	The Interagency Plan Implementation Committee (IPIC) prioritizes and manages funding from developer impact fees that support and fund infrastructure improvements. Improvements are developed in collaboration with City agencies and Community Advisory Committees.
CCSF-Prop B	City and County of San Francisco	\$38,262,060	The Proposition B Road Repaving and Street Safety Bond is a \$248 million local General Obligation Bond passed in 2011 that pays for street repaving, curb ramps and sidewalk reconstruction, signal upgrades and streetscape improvements. SFMTA works closely with the Department of Public Works (DPW) to implement a defined list of projects funded by the bond.
FTA-5307	Federal Transit Administration (MTC)	\$498,893,941	Section 5307 Urbanized Area Formula Grants are federal funding designated for preventative maintenance and other bus and/or rail capital uses. The formula is based on population, population density, and level of transit service.
FTA-5307STP	Federal Transit Administration	\$490,000	Section 5307 Urbanized Area Formula Grants Surface Transportation Program (STP) funds
FTA-5309Bus	Federal Transit Administration (MTC)	\$-	Section 5309 Bus and Bus Facility Grants are specified for purchase of buses for fleet or service expansion, bus related facilities such as maintenance and transfer facilities, terminals, the intercity bus portion of an intermodal facility, computers, garage equipment, bus rebuilds, and passenger shelters. This is not part of the current federal transportation program (MAP-21).
FTA-5309FG	Federal Transit Administration	\$203,915,761	Section 5309 Fixed Guideway (FG) Modernization is a seven-tiered formula program allocated to urbanized areas of 200,000 or more population with fixed guideway systems that have been in operation for at least seven years. Funds are used for capital projects to modernize or improve existing fixed guideway systems including purchase and rehabilitation of rolling stock, track, line equipment, structures, signals and communications, power equipment and substations, maintenance facilities and equipment, etc.

Fund Name	Administrated By	CIP Total	Description/Eligible Uses
Caltrans-Prop1A	Caltrans	\$61,308,000	Proposition 1A (2008) is a statewide bond proposition that authorized \$9 billion for high speed rail and \$950 million of the state's general obligation bonds for capital improvements to intercity rail lines, commuter rail lines, and urban rail systems that provide direct connectivity to the high-speed train system and its facilities, or that are part of the construction of the high-speed train system.
CalTrans-Prop1B	Caltrans	\$1,020,000	Proposition 1B (2006) is a statewide bond proposition that authorized \$15.6 billion for transportation capital projects that relieve congestion, facilitate goods movement, improve air quality, and enhance the safety of the state's transportation system. Prop 1B established eleven subprograms including those listed below.
Caltrans-Prop1B(CTSGP)	California Governor's Office of Emergency Service	\$56,564,536	Proposition 1B California Transit Security Grant Program (CTSGP) are capital projects that provide increased protection against a security and safety threat and for disaster response. SFMTA receives both revenue and population based funds by formula.
Caltrans-Prop1B(LL)	Metropolitan Transportation Commission (MTC)	\$11,724,030	Proposition 1B Lifeline (LL) funds support projects addressing mobility and accessibility needs in low-income communities. This funding is based on a formula that draws upon a combination of federal and state operating and capital funding sources.
Caltrans-Prop1B(P)	Caltrans	\$5,705,160	Proposition 1B Population (P) funds are distributed by MTC based on a formula that takes into account regional population.
Caltrans-Prop1B(PTMISEA)	Caltrans	\$200,859,709	Proposition 1B Public Transportation, Modernization, Improvement, and Service Enhancement Account Program (PTMISEA) funds may be used for transit rehabilitation, safety or modernization improvements, capital service enhancements or expansions, bus rapid transit, or rolling stock procurement, rehabilitation or replacement. SFMTA receives Revenue-based funds directly based on a formula.
Caltrans-Prop1B-Interest	Caltrans	\$5,000,000	Prop1B is interest earned on Prop1B funds. These funds may be programmed by SFMTA to eligible capital projects.
Caltrans-SR2SSState	Caltrans	\$-	The Safe Routes to School Program (SR2S) provides annual funding for bicycle and pedestrian infrastructure improvements for children in grades K-12. These funds are distributed at the state level.
Caltrans-SRTS(F)	Caltrans	\$6,506,700	Safe Routes to School (Federal) funds support bicycle and pedestrian infrastructure improvements for children in high school using federal transportation funds.
Caltrans-STIPTE	Caltrans	\$3,860,332	The State Transportation Improvement Program (STIP) is a five-year program for capital improvements on and around the State Highway System that increase the capacity of the transportation system. Transportation Enhancements (TE) funds can be used for bike and pedestrian facilities and education programs, landscaping and other uses.

Fund Name	Administrated By	CIP Total	Description/Eligible Uses
FTA-5309NS	Federal Transit Administration	\$985,000,000	Section 5309 New Starts (NS) program funds major fixed guideway capital investment projects based on formal FTA review of alternative analysis, justification, local financial commitment, rating of project, and reliability of ridership and cost forecasts such as large, new, heavy rail, light rail, and bus rapid transit fixed guideway system projects.
FTA-5309SS	Federal Transit Administration	\$203,000,000	Section 5309 Small Starts (SS) program funds public transportation capital projects that run along a dedicated corridor or a fixed guideway, have a total project cost of less than \$250 million, and are seeking less than \$75 million in Small Starts Program funding. Projects must be fixed guideway or corridor-based bus projects. This is a component of the New Starts program.
FTA-5317NF	Federal Transit Administration	\$2,300,000	Section 5317 New Freedom (NF) Program provides formula based funding for capital and operating costs, especially for improvements that address the transportation needs beyond those required by ADA. These projects include locally-developed coordinated public transit-human service transportation coordination plans.
FTA-5337	Federal Transit Administration (MTC)	\$7,600,000	Section 5337 State of Good Repair Formula Grants are given to state and local government authorities in urbanized areas with Fixed Guideway (FG) public transportation facilities operating for at least 7 years. These funds are used for capital projects to maintain a system in a state of good repair.
FTA-5337FG	Federal Transit Administration (MTC)	\$63,504,172	Section 5337 State of Good Repair Formula Grants are given to state and local government authorities in urbanized areas with Fixed Guideway (FG) public transportation facilities operating for at least 7 years. These funds are used for capital projects to maintain a system in a state of good repair.
FTA-5339	Federal Transit Administration (MTC)	\$6,716,626	Section 5339 Bus and Bus Facilities grants provide capital funding to replace, rehabilitate, and purchase buses and related equipment and to construct bus-related facilities. These funds can be transferred by the state to supplement urban and rural formula grant programs.
FTA-5340	Federal Transit Administration	\$6,808,940	Section 5340 Growing States and High Density States Formula apportions half of total funds based on the ratio of urbanized/non-urbanized population within each state, and the other half of funds to states with population densities in excess of 370 persons per square mile.
FTA-BusLiv	Federal Transit Administration	\$6,352,000	The Bus and Bus Facilities Livability Initiative makes funds available to public transportation providers to finance capital projects to replace, rehabilitate, and purchase buses and related equipment and to construct bus-related facilities, including programs of bus and bus-related projects for assistance to sub-recipients that are public agencies, private companies engaged in public transportation, or private non-profit organizations.
FTA-Carryforward	Federal Transit Administration	\$7,521,346	This category reflects FTA funds that were carried forward from the previous five-year period.

Fund Name	Administrated By	CIP Total	Description/Eligible Uses
FTA-CMAQ	Federal Transit Administration	\$5,100,000	Congestion Mitigation and Air Quality Improvement (CMAQ) funds support transportation projects or programs that contribute to attainment or maintenance of the National Ambient Air Quality Standards for ozone, carbon monoxide, and/or particulate matter.
FTA-SOGR	Federal Transit Administration	\$15,000,000	The State of Good Repair (SOGR) & Asset management of the Federal Transit Administration provides competitive grants to maintain bus and rail systems across the nation for delivering safe and reliable transit services.
FTA-STP	Federal Transit Administration	\$15,502,261	The Surface Transportation Program provides a flexible fund program that are used for capital funding. See also: Caltrans-STP
IPIC-	San Francisco Planning Department	\$9,935,000	See CCSF-IPIC.
MTC-AB664	Metropolitan Transportation Commission (MTC)	\$21,445,171	The AB 664 Net Bridge Toll Revenue program of the Streets and Highway Code 30884 provides funds for transit capital improvements. This fund comes from 16% of the base toll revenue on the SF-Oakland Bay Bridge, San Mateo, and Dumbarton Bridges.
MTC-Climate	Metropolitan Transportation Commission (MTC)	\$2,448,200	MTC's One Bay Area Climate Initiative Program is a competitive funding program that selects projects based on strategies used to reduce transportation-related greenhouse gas (GHG) emissions.
MTC-RM2SR2T	Metropolitan Transportation Commission (MTC)	\$2,413,194	The MTC Regional Measure 2 (RM2) Regional Traffic Relief Plan funds various transportation projects within the region that reduce congestion or improve travel. RM2 is funded by a \$1 increase in bridge tolls on the region's state-owned bridges. This line item refers to the Safe Routes to Transit (SR2T) competitive grant program, which funds improvements that facilitate walking and biking to regional transit nodes.
MTC-TDAArticle3	Metropolitan Transportation Commission (MTC)	\$2,625,000	The State Transportation Development Act (TDA), Article 3 (Bicycle and Pedestrian) provides funding for pedestrian and bicycle facilities. Funds are evenly split in San Francisco between DPW for pedestrian projects and SFMTA for bicycle projects.
MTC-TLC(R)	Metropolitan Transportation Commission (MTC)	\$2,800,000	The Transportation for Livable Communities (TLC) program supports community-based transportation projects that bring new vibrancy to downtown areas, commercial cores, neighborhoods, and transit corridors, enhancing their amenities and ambiance and making them places where people want to live, work and visit.
MTC-TPI(MC)	Metropolitan Transportation Commission (MTC)	\$54,766,969	The Transit Performance Initiative (TPI) provides funds for supportive infrastructure to achieve performance improvements in major transit corridors. Eligible improvements include transit bulbs, signal priority, stop consolidation, roadway modifications, etc.
OHS-TSGP	Department of Homeland Security	\$18,000,000	The Transit Security Grant Program (TSGP) provides funds to owners and operators of transit systems (which include intracity bus, certain ferry systems and all forms of passenger rail) to protect critical surface transportation infrastructure and the traveling public from potential acts of terrorism. It supports transportation infrastructure security activities to eligible transit agencies.

Fund Name	Administrated By	CIP Total	Description/Eligible Uses
SFCTA-OBAG	Metropolitan Transportation Commission (MTC)	\$22,455,376	The OneBayArea Block Grant Program (OBAG) provides funds for bicycle and pedestrian Improvements (e.g. new bike lanes, wider sidewalks), local streets and roads preservation (e.g. street resurfacing), safe routes to school (e.g. pedestrian crossing improvements, outreach focused on encouraging safe walk/bike access to schools), and transportation for livable communities (e.g. multi-modal improvements such as complete streets projects and transit station/stop improvements).
SFCTA-PropAA	San Francisco County Transportation Authority	\$8,996,000	Proposition AA, passed in 2010, is a \$10 SF countywide vehicle registration fee that supports high-impact street repair and reconstruction, pedestrian safety, and transit reliability and mobility improvement projects throughout the city.
SFCTA-PropK	San Francisco County Transportation Authority	See totals below	Proposition K, passed in 2003, replaces the Proposition B plan approved by voters in 1989. The half-cent transportation sales tax provides funding for projects and programs over a 30 year Transportation Expenditure Plan.
SFCTA-PropK-EP1	San Francisco County Transportation Authority	\$55,279,000	Proposition K Expenditure Plan 1 (EP1) BRT/TPS/MUNI Metro Network implements Bus Rapid Transit and Transit Preferential Streets programs to create an integrated citywide network of fast, reliable bus and surface light rail transit services connecting to services provided by Muni rail and historic streetcar lines, BART and Caltrain.
SFCTA-PropK-EP10	San Francisco County Transportation Authority	\$3,032,000	Proposition K Expenditure Plan 10 (EP10) Transit Enhancements funds transit improvements that promote system connectivity and accessibility, close service gaps, and improve and expand transit service levels.
SFCTA-PropK-EP16	San Francisco County Transportation Authority	\$2,061,540	See EP10.
SFCTA-PropK-EP17M	San Francisco County Transportation Authority	\$51,018,030	Proposition K Expenditure Plan 17M (EP17M) Vehicles funds the upgrade, rehabilitation and replacement of transit vehicles, spare parts and on-board equipment.
SFCTA-PropK-EP20	San Francisco County Transportation Authority	\$1,010,000	Proposition K Expenditure Plan 20 (EP20) funds the upgrade, rehabilitation and replacement of transit facilities and facilities-related equipment.
SFCTA-PropK-EP22M	San Francisco County Transportation Authority	\$41,964,794	Proposition K Expenditure Plan 22 (EP22) Guideways rehabilitates, upgrades and/or replaces rail, overhead trolley wires, signals, and automatic train control systems.
SFCTA-PropK-EP30	San Francisco County Transportation Authority	\$19,722,000	Proposition K Expenditure Plan 30 (EP30) New and Upgraded Streets upgrades and extends streets and other vehicular facilities to bring them up to current standards, including the addition of Transit Preferential Streets treatments to transit corridors and construction of major bicycle and pedestrian facilities.
SFCTA-PropK-EP31	San Francisco County Transportation Authority	\$9,325,000	Proposition K Expenditure Plan 31 (EP31) New Signals and Signs funds new traffic signs and signals (including pedestrian and bicycle signals) implementation of transit priority systems on select corridors, and new pavement markings.
SFCTA-PropK-EP32	San Francisco County Transportation Authority	\$2,830,849	Proposition K Expenditure Plan 32 (EP32) SFgo: Advanced Tech and Info Systems funds advanced technology and information systems to better manage roadway operations for transit, traffic, cyclists, and pedestrians.

Fund Name	Administrated By	CIP Total	Description/Eligible Uses
SFCTA-PropK-EP33	San Francisco County Transportation Authority	\$20,354,009	Proposition K Expenditure Plan 33 (EP33) Signals and Signs Maintenance and Renovation funds maintenance and upgrade of traffic signs and signals, including new mast arms, LED signals, conduits, wiring, pedestrian signals, left turn signals, transit preempts, and bicycle route signs and signals.
SFCTA-PropK-EP37	San Francisco County Transportation Authority	\$445,020	Proposition K Expenditure Plan 37 (EP37) Pedestrian and Bicycle Facility Maintenance funds public sidewalk repair and reconstruction citywide, bicycle lane rehabilitation, reconstruction of Muni passenger boarding islands and other improvements.
SFCTA-PropK-EP38	San Francisco County Transportation Authority	\$15,631,904	Proposition K Expenditure Plan 38 (EP38) Traffic Calming funds improvements to neighborhood streets to make them more livable and safe to use for all users - pedestrians, cyclists, transit, and autos. Includes projects that reduce auto traffic speeds and improve pedestrian and bicyclist safety and circulation.
SFCTA-PropK-EP39	San Francisco County Transportation Authority	\$10,946,198	Proposition K Expenditure Plan 39 (EP39) Bicycle Circulation/Safety funds improvements to the transportation system to enhance its usability and safety for bicycles. Infrastructure improvements on the citywide bicycle network. Also supports bicycle outreach and education programs.
SFCTA-PropK-EP40	San Francisco County Transportation Authority	\$6,094,710	Proposition K Expenditure Plan 40 (EP40) Pedestrian Circulation/Safety funds projects that improve the safety and usability of city streets for pedestrians.
SFCTA-PropK-EP43	San Francisco County Transportation Authority	\$300,000	Proposition K Expenditure Plan 43 (EP43) Transportation Demand/Parking Management develops and supports continued Transportation Demand Management (TDM) and parking requirements for downtown buildings, special event sites, and schools and universities. Includes studies and projects that can lead to reduction of single-occupant vehicle dependence and improve access of disadvantaged populations to jobs and key services.
SFCTA-PropK-EP44	San Francisco County Transportation Authority	\$2,756,914	Proposition K Expenditure Plan 44 (EP44) Transportation/Land Use Coordination supports transportation studies and planning to support transit oriented development (TOD) and neighborhood transportation planning.
SFCTA-TFCA(PM)	San Francisco County Transportation Authority	\$5,287,670	The Transportation Fund for Clean Air (TFCA) funds bicycle, pedestrian, and other transportation projects that help clean up the air by reducing motor vehicle emissions, or particulate matter (PM).
SFCTA-TFCAPM	San Francisco County Transportation Authority	\$90,000	See above.
SFMTA-Bond	San Francisco Municipal Transportation Agency	\$55,000,000	SFMTA Revenue Bonds finance the costs of certain transportation projects including, but not limited to, the following SFMTA capital improvement programs: Muni Transit Safety and Spot Improvements, Facility Improvements, Transit Fixed Guideway Improvements, Pedestrian Safety and Traffic Signal Improvements and Muni Light Rail Vehicle Procurement.
SFMTA-Bond(A)	San Francisco Municipal Transportation Agency	\$82,628,469	See above.

Fund Name	Administrated By	CIP Total	Description/Eligible Uses
SFMTA-Bond(B)	San Francisco Municipal Transportation Agency	\$26,256,600	See above.
SFMTA-Operating	San Francisco Municipal Transportation Agency	\$9,892,500	Refers to the SFMTA's operating budget.
TIGER	United States Department of Transportation (USDOT)	\$4,618,461	The Transportation Investment Generating Economic Recovery, or TIGER Discretionary Grant program, invests in road, rail, transit and port projects that have a significant impact on the Nation, a region or a metropolitan area.

A blue-tinted photograph of a city street scene. In the foreground, several cyclists are riding away from the viewer. The street is lined with modern buildings, and a tram is visible on the left. Pedestrians are walking on the sidewalk to the right. The overall atmosphere is urban and active.

Capital Improvement Program

Fiscal Year 2013-Fiscal Year 2017

Listed by Project

FY 2013-2017 Capital Improvement Program

Listed By Project*

*Program five year totals listed in bold

	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Accessibility	\$1,050,000	\$800,000	\$100,000	\$800,000	\$100,000	\$2,850,000
Accessibility Program Reserve FY13	\$50,000					\$50,000
Accessibility Program Reserve FY14		\$100,000				\$100,000
Accessibility Program Reserve FY17					\$60,000	\$60,000
F/M-Line Lift Replacement		\$80,000				\$80,000
Muni Metro Accessible Stops	\$250,000	\$620,000		\$800,000		\$1,670,000
Muni Metro Elevator Modernization (Van Ness)	\$750,000					\$750,000
Muni Metro Station Wayfinding			\$100,000			\$100,000
Muni Metro Station Wayfinding Signage Pilot					\$40,000	\$40,000
Bicycle	\$14,277,550	\$3,695,232	\$13,023,942	\$3,225,416	\$3,511,831	\$37,733,971
29th St Bike Lane & Bike Box (Tiffany to San Jose)	\$49,700					\$49,700
2nd Street Bicycle Lanes, King to Market Streets	\$550,000		\$11,682,442			\$12,232,442
Bay Cycle Track (Laguna to Buchanan)	\$86,300					\$86,300
Bayshore Bike Lane (Silver to Paul)	\$125,000					\$125,000
Bicycle Citation Diversion Program	\$37,000	\$9,000	\$9,000	\$9,000	\$9,000	\$73,000
Bicycle Facility Maintenance - Green and Safe Hits	\$145,020	\$50,000	\$50,000	\$50,000	\$50,000	\$345,020
Bicycle Network Expansion and Upgrades			\$187,500	\$500,000		\$687,500
Bicycle Outreach	\$136,000				\$120,400	\$256,400
Bicycle Sharing Phase I	\$100,000	\$120,000	\$120,000	\$120,000	\$120,000	\$580,000
Bicycle Sharing Phase I GPS	\$300,000					\$300,000
Bicycle Sharing Phase II	\$150,000	\$290,000	\$120,000			\$560,000
Bike Counters		\$204,000		\$200,000		\$404,000
Bike Crash Analysis & Spot Treatments		\$254,000		\$250,000	\$250,000	\$754,000
Bike Marketing Campaign			\$187,600	\$250,000	\$133,600	\$571,200

FY 2013-2017 CAPITAL IMPROVEMENT PROGRAM LISTED BY PROJECT

	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Bike To Work Day Promotion		\$112,400	\$112,400	\$112,400	\$112,400	\$449,600
Cabrillo Bike Lanes (Arguello to 25th Ave)	\$8,600					\$8,600
Cesar Chavez St. Bicycle Lns, Kansas to Pennsylvania Sts	\$200,976					\$200,976
Claremont Widen Uphill Bike Lane (Ulloa to Dorchester)	\$1,100					\$1,100
Embarcadero Trial (No.Point to Fishermans Wharf)	\$250,000					\$250,000
Fell & Oak Streetscape Enhancements (Scott to Baker)	\$1,100,000					\$1,100,000
Fremont Street Southbound Bicycle Lane, Folsom to Harrison Streets				\$22,000		\$22,000
FY13 Reserve	\$79,354					\$79,354
FY14 Reserve		\$374,852				\$374,852
FY15 Reserve			\$60,000			\$60,000
FY16 Reserve				\$1,177,016		\$1,177,016
FY17 Reserve					\$2,301,431	\$2,301,431
Great Highway & Point Lobos Bicycle Lns, Cabrillo to El Camino del Mar		\$43,200				\$43,200
Great Highway Bike Facility Improvements (Fulton to Lincoln)	\$30,400					\$30,400
Green Bike Lanes		\$133,000				\$133,000
Green Lane Project	\$50,000					\$50,000
Green Wave		\$100,000				\$100,000
Holloway Buffered Bike Lane (Varela to Font)	\$184,300					\$184,300
Innovative Bicycle Treatments - Best Practices	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Innovative Bicycle Treatments - Bike Pump		\$5,000				\$5,000
Innovative Bicycle Treatments - Int Guide Mkgs @ Mkt/Octavia	\$25,000					\$25,000
Innovative Bicycle Treatments - Int Guide Mkgs @ Wiggle		\$40,000				\$40,000
Innovative Bicycle Treatments - Neighborhood Greenway Prioritization	\$25,000					\$25,000
Innovative Bicycle Treatments 1_PRE/PLN				\$120,000		\$120,000

FY 2013-2017 CAPITAL IMPROVEMENT PROGRAM LISTED BY PROJECT

	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Innovative Bicycle Treatments-Two Stage LT @ Polk	\$40,000	\$120,000				\$160,000
John F. Kennedy Drive Bikeway Evaluation	\$19,000					\$19,000
Judah Bike Lane (4th Ave to 6th Ave)	\$41,400					\$41,400
Market at Valencia Sts. Gap Closure Bicycle Improvements	\$177,000					\$177,000
Oakdale Streetscape Enhancements (3rd St to Loomis)	\$236,600					\$236,600
Other Prop B Projects		\$668,500				\$668,500
Paving Coordination	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000
Polk Complete Street (McAllister to Union)	\$8,240,000					\$8,240,000
Polk Complete Street (McAllister to Union) Eval 1		\$55,000				\$55,000
Polk Complete Street Demo Block	\$65,000					\$65,000
Polk St NB Contraflow Bicycle, Mkt to McAllister St	\$399,800					\$399,800
Polk St NB Contraflow Bicycle, Mkt to McAllister Sts - Median	\$22,000	\$80,000				\$102,000
Safe Hits for Existing Buffered Bike Lanes			\$80,000			\$80,000
Secure Bicycle Parking - Bike Hangar		\$10,000				\$10,000
Sharrows		\$193,000				\$193,000
Sharrows - Year 1	\$26,000					\$26,000
Sharrows - Year 2	\$56,000					\$56,000
Sharrows - Year 3		\$41,000				\$41,000
Short Term Bicycle Parking-	\$235,000					\$235,000
Short Term Bicycle Parking Phase I 4_DD	\$175,000					\$175,000
Short Term Bicycle Parking Phase II 4_DD		\$300,000				\$300,000
Short Term Bicycle Parking Phase III 4_DD			\$300,000			\$300,000
Short Term Bicycle Parking Phase IV 4_DD				\$300,000		\$300,000
Short Term Bicycle Parking Phase V 4_DD &					\$300,000	\$300,000
Wayfinding	\$45,000	\$377,280				\$422,280

FY 2013-2017 CAPITAL IMPROVEMENT PROGRAM LISTED BY PROJECT

	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Webster Buffered Bike Lane (Fulton to McAllister)	\$1,000					\$1,000
Wiggle Streetscape & Pedestrian Improvements	\$800,000					\$800,000
Central Subway	\$283,710,577	\$191,589,566	\$191,589,566	\$150,000,000	\$150,000,000	\$966,889,709
Central Subway: Third St. Phase 2	\$283,710,577	\$191,589,566	\$191,589,566	\$150,000,000	\$150,000,000	\$966,889,709
Communications/IT Infrastructure	\$31,966,634	\$22,105,067	\$5,188,567	\$400,000	\$400,000	\$60,060,268
Central Control & Communications (C3) Integrated Systems Replacement	\$9,450,000					\$9,450,000
Communication/IT Infrastructure Program Reserve	\$20,000	\$100,000	\$60,000	\$240,000	\$160,000	\$580,000
IT Server Replacement Project Phase 1	\$323,625	\$400,000				\$723,625
IT Server Replacement Project Phase 2			\$240,000	\$160,000		\$400,000
IT Server Replacement Project Phase 3			\$100,000		\$240,000	\$340,000
ITS Radio System Replacement	\$15,741,134	\$17,780,567	\$4,788,567			\$38,310,268
Muni Metro Public Announcement and Public Display System Replacement	\$6,175,500	\$3,824,500				\$10,000,000
Shop History & Online Parts System (SHOPS)	\$156,375					\$156,375
Sustainable Streets Capital Project Control System Integration	\$100,000					\$100,000
Facility	\$500,000		\$600,000		\$5,127,000	\$6,227,000
Facility Program Reserve FY13	\$50,000					\$50,000
Muni Metro East Facility Vehicle Paint Booth	\$450,000		\$600,000		\$5,127,000	\$6,177,000
Fleet	\$117,966,638	\$98,712,611	\$104,289,339	\$66,562,883	\$144,239,158	\$531,770,630
Cable Car Renovation	\$1,447,031	\$1,200,000	\$1,200,000			\$3,847,031
Expand Light Rail Fleet by 24 Vehicles	\$4,500,000	\$8,500,000	\$65,000,000	\$2,100,000	\$2,000,000	\$82,100,000
Neoplan Rehabilitation - Misc repairs	\$250,000					\$250,000
Overhaul 80 Neoplan Buses	\$14,400,000					\$14,400,000
Rehabilitate Breda Light Rail Vehicles		\$5,100,000				\$5,100,000
Rehabilitate Historic Streetcars	\$29,946,553	\$194,787	\$4,000,000		\$22,800	\$34,164,140

FY 2013-2017 CAPITAL IMPROVEMENT PROGRAM LISTED BY PROJECT

	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Replace 26 Neoplan 60' Buses (2014)		\$24,175,893	\$10,794,107			\$34,970,000
Replace 35 22' Paratransit vans		\$5,435,500				\$5,435,500
Replace 42 Neoplan 40' Buses (2015)				\$24,378,498		\$24,378,498
Replace 49 Neoplan 60' Buses (2015)				\$40,084,385		\$40,084,385
Replace 49 Neoplan 60' Buses (2016)					\$40,084,385	\$40,084,385
Replace 5 Paratransit vans	\$258,530					\$258,530
Replace 50 Neoplan 40' Buses (2014)		\$9,815,991	\$18,651,709			\$28,467,700
Replace 60 New Flyer 60' Trolley Coaches	\$35,457,943	\$28,179,749				\$63,637,692
Replace 62 NABI/Gillig 40' Buses	\$30,936,581	\$16,110,691				\$47,047,272
Replace 8 Neoplan 40' Buses			\$4,643,523			\$4,643,523
Replace 81 ETI 40' Trolley Coaches (2017)					\$102,131,973	\$102,131,973
Restore Breda Light Rail Vehicles	\$770,000					\$770,000
Parking	\$5,000,000	\$46,300,000				\$51,300,000
16th & Hoff Parking Facility Rehabilitation		\$654,000				\$654,000
5th & Mission Parking Structure Rehabilitation		\$7,000,000				\$7,000,000
Civic Center Plaza Parking Garage Rehabilitation		\$2,700,000				\$2,700,000
Ellis-O'Farrell Garage Rehabilitation		\$3,000,000				\$3,000,000
Golden Gateway Parking Structure Rehabilitation		\$1,350,000				\$1,350,000
Japan Center Parking Facility Rehabilitation		\$1,700,000				\$1,700,000
Lombard Street Parking Structure Rehabilitation		\$883,000				\$883,000
Mission - Bartlett Parking Structure Rehabilitation		\$1,000,000				\$1,000,000
Moscone Center Parking Structure Rehabilitation		\$1,520,000				\$1,520,000
North Beach Parking Structure Rehabilitation		\$2,000,000				\$2,000,000
Parking Facilities Retrofit & Equipment Upgrades Phase 1	\$5,000,000					\$5,000,000
Performing Arts Center Parking Structure Rehabilitation		\$3,326,000				\$3,326,000
Pierce Street Parking Structure Rehabilitation		\$1,000,000				\$1,000,000
Polk- Bush Parking Structure Rehabilitation		\$1,000,000				\$1,000,000

	FY 13	FY 14	FY 15	FY 16	FY 17	Total
San Francisco General Hospital Parking Structure Rehabilitation		\$1,800,000				\$1,800,000
St. Mary's Square Parking Garage Rehabilitation		\$1,320,000				\$1,320,000
Sutter-Stockton Parking Structure Rehabilitation		\$7,687,000				\$7,687,000
Union Square Parking Structure Rehabilitation		\$6,650,000				\$6,650,000
Vallejo Street Parking Structure Rehabilitation		\$1,710,000				\$1,710,000
Pedestrian	\$7,513,211	\$5,812,969	\$791,781	\$1,382,665	\$1,422,665	\$16,923,291
14th & Market Curb Bulb	\$78,000					\$78,000
28th Ave Crosswalk Enhancements (Judah to Taraval)	\$2,000					\$2,000
6th Street Pedestrian Improvements	\$250,000	\$750,000				\$1,000,000
7th St EN TRIPS		\$272,000				\$272,000
8th St EN TRIPS		\$50,000	\$222,000			\$272,000
9th St/Folsom Pedestrian Improvements		\$185,000				\$185,000
Alemanya Pedestrian Improvements (Lawrence to Niagara)	\$171,000					\$171,000
Church & Duboce Bike and Pedestrian Enhancements	\$388,000					\$388,000
Columbus/Stockton & Vallejo Pedestrian Improvements -		\$800,000				\$800,000
Continental Crosswalk STIPE match	\$115,000					\$115,000
Crash Analysis & Spot Treatments		\$100,000		\$100,000	\$100,000	\$300,000
Crossing Guard Assessments				\$20,000	\$20,000	\$40,000
Crosswalk Conversion Ph I	\$250,000					\$250,000
Dolores/Liberty Uncontrolled Crosswalk Improvements		\$14,000				\$14,000
Euclid/Arguello Crosswalk Opening	\$75,000					\$75,000
Fell/Gough Crosswalk Opening		\$250,000				\$250,000
Franklin Street Bulbout	\$222,353					\$222,353
Fulton Curb Ramps	\$228,269					\$228,269

FY 2013-2017 CAPITAL IMPROVEMENT PROGRAM LISTED BY PROJECT

	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Fulton Pedestrian Islands (2nd Ave to 5th Ave)	\$95,000					\$95,000
Green and Embarcadero Pedestrian Improvements	\$250,000					\$250,000
Green Connections	\$27,000					\$27,000
Grove/Polk Pedestrian Improvements	\$50,000					\$50,000
Hayes/Pierce Crosswalk Opening		\$75,000				\$75,000
Howard EN TRIPS			\$465,000			\$465,000
Hunters View Cashmere Connection Transit Path	\$510,160					\$510,160
Innovative Pedestrian Safety Treatments				\$50,000	\$50,000	\$100,000
Innovative Treatments - Rectangular Rapid Flashing Beacons		\$25,000				\$25,000
Irving/7th Ave Pedestrian Improvements		\$6,000				\$6,000
Lake/11th Ave Streetscape Enhancements	\$75,000					\$75,000
Lincoln/20th Ave Crosswalk Opening	\$69,000					\$69,000
Market/Haight Street Transit and Pedestrian Improvements	\$948,200					\$948,200
Mason Pedestrian Improvements (Geary to Sutter)	\$103,900					\$103,900
McCoppin/Otis Crosswalk Opening		\$95,000				\$95,000
Open Closed Crosswalk 19th and Winston		\$145,000				\$145,000
Open Closed Crosswalk Commonwealth and California				\$139,502		\$139,502
Paving Coordination	\$50,000	\$100,000				\$150,000
Ped Network Expansion & Upgrades		\$250,000				\$250,000
Pedestrian Action Plan		\$50,000				\$50,000
Pedestrian Program Reserve	\$1,072,332	\$1,741,347	\$104,781	\$959,135	\$1,252,665	\$5,130,260
Pine/Hyde Pedestrian Improvements	\$228,000					\$228,000
Pine/Stockton Crosswalk Opening	\$120,000					\$120,000
Polk/McAllister Intersection Improvements	\$88,560					\$88,560
Randolph/Farallones/Orizaba Transit Ped Safety	\$395,000					\$395,000

	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Safe Routes to School Walking Audits (from School CIP)	\$22,988					\$22,988
Safety Perception Study		\$50,000				\$50,000
San Jose/30th St Crosswalk Opening		\$140,200				\$140,200
San Jose/Dolores Crosswalk Opening		\$275,000				\$275,000
Silver/San Bruno Pedestrian Improvements		\$200,000				\$200,000
Sloat Pedestrian Improvements	\$9,510					\$9,510
Sloat Pedestrian Improvements				\$114,028		\$114,028
SR2S Match (from School CIP)	\$126,939	\$189,422				\$316,361
Sunset Ped Safety & Education	\$611,000					\$611,000
Sutter Pedestrian Improvements (Powell to Hyde)	\$500,000					\$500,000
Turk/Webster Pedestrian Improvements		\$50,000				\$50,000
Uncontrolled Crosswalk Improvements at various locations - Year 1	\$81,000					\$81,000
Walk First	\$300,000					\$300,000
Reserve	\$232,500	\$185,000				\$417,500
Agency Reserve	\$232,500	\$185,000				\$417,500
Safety	\$3,290,355	\$690,000	\$3,102,000	\$7,470,567	\$7,270,567	\$21,823,489
Bicycle Safety Education Classes	\$575,000					\$575,000
Fall Protection System 3	\$75,000					\$75,000
Fall Protection System 4	\$100,000					\$100,000
Fall Protection System 5	\$835,000	\$290,000				\$1,125,000
Miscellaneous Rail Safety Restriping			\$620,000			\$620,000
Pedestrian Safety & Encouragement Campaign	\$850,000					\$850,000
Safety Program Reserve FY13	\$305,355					\$305,355
Safety Program Reserve FY15			\$200,000			\$200,000
Safety Program Reserve FY16				\$400,000		\$400,000
Safety Program Reserve FY17					\$200,000	\$200,000
Subway Blue-Light Emergency Communication System Replacement			\$2,282,000	\$7,070,567	\$7,070,567	\$16,423,134

	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Traffic Lane Realignment - Laguna Honda and Woodside	\$50,000					\$50,000
Traffic Safety Improvements - California and Powell Streets	\$500,000	\$400,000				\$900,000
School	\$5,572,200	\$2,448,934	\$2,592,527	\$780,000	\$780,000	\$12,173,661
Alamo Elementary SRTS	\$969,000					\$969,000
Alamo Safe Routes to School Walking Audits Phase 2		\$11,675				\$11,675
Cesar Chavez Safe Routes to School	\$59,885					\$59,885
Cesar Chavez Safe Routes to School Walking Audits	\$11,313					\$11,313
Cesar Chavez School Ped Safety	\$330,115					\$330,115
Chinatown SRTS	\$793,390					\$793,390
ER Taylor School	\$9,543	\$535,897				\$545,440
ER Taylor School OBAG Match		\$51,461				\$51,461
James Denman Middle School	\$1,046,951					\$1,046,951
James Denman Middle School Match	\$77,733					\$77,733
Jean Parker Elementary Safe Routes to School Phase 3		\$192,681				\$192,681
Jean Parker Elementary Safe Routes to School Phase 3	\$18,013	\$897,534	\$1,312,527			\$2,228,074
Jefferson Elementary School	\$20,000					\$20,000
Jefferson Elementary SRTS	\$486,200					\$486,200
John Yehall Chin School			\$780,000			\$780,000
John Yehall Chin School Walking Audit		\$11,675				\$11,675
Longfellow Elementary School		\$81,361				\$81,361
Longfellow Elementary School	\$22,444	\$150,000	\$500,000			\$672,444
Redding School Ped Safety		\$290,000				\$290,000
Redding School Safe Routes to School Walking Audits	\$11,675					\$11,675
Redding School Ped Safety Phase I		\$100,000				\$100,000
School Program Reserve FY13	\$8,529					\$8,529
School Program Reserve FY14		\$126,650				\$126,650

	FY 13	FY 14	FY 15	FY 16	FY 17	Total
School Program Reserve FY16				\$780,000		\$780,000
School Program Reserve FY17					\$780,000	\$780,000
Tenderloin Safe Routes to School	\$48,939					\$48,939
Tenderloin Safe Routes to School	\$751,220					\$751,220
West Portal Elementary SR2S	\$907,250					\$907,250
Security	\$50,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,050,000
Security Program Reserve FY14		\$3,000,000				\$3,000,000
Security Program Reserve FY15			\$3,000,000			\$3,000,000
Security Program Reserve FY16				\$3,000,000		\$3,000,000
Security Program Reserve FY17					\$3,000,000	\$3,000,000
Transit Security Capital Program	\$50,000					\$50,000
Taxi	\$1,008,000	\$950,000	\$518,000	\$700,000	\$518,000	\$3,694,000
Electronic Taxi Hailing Project	\$400,000					\$400,000
Taxi Clean Energy Rebate Incentive	\$97,500					\$97,500
Taxi EV Charging Network	\$410,500	\$500,000	\$318,000	\$500,000	\$318,000	\$2,046,500
Taxi Program Reserve		\$450,000				\$450,000
Taxi Toplight Program	\$100,000		\$200,000	\$200,000	\$200,000	\$700,000
Traffic Calming	\$4,285,607	\$4,347,924	\$20,531,370	\$4,120,333	\$1,364,160	\$34,649,395
(10-11) Underwood/Jennings Traffic Calming - Gateway Treatment	\$500,000					\$500,000
(11-0) Holloway & Garfield Traffic Calming		\$155,800				\$155,800
(11-13) Madrid Traffic Calming (Brazil to Persia)	\$11,000					\$11,000
(1-3) Balboa Road Diet/Traffic Calming (Park Presidio to 41st Ave)		\$20,700				\$20,700
(2-6) Lake/3rd Ave Streetscape Enhancements	\$54,700					\$54,700
(4-17) Kirkham Traffic Striping (9th Ave to 48th Ave)		\$20,700				\$20,700
(9-11) Crescent/Putnam Streetscape Enhancements	\$93,400					\$93,400
Assessing Measures	\$47,200					\$47,200
Bayview TCIP		\$127,479				\$127,479
Buena Vista-17th St -Roosevelt TCIP				\$270,815		\$270,815

FY 2013-2017 CAPITAL IMPROVEMENT PROGRAM LISTED BY PROJECT

	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Cedro/ Holloway-Garfield/Cerritos TCIP		\$52,675				\$52,675
Cedro/ Holloway-Garfield/Cerritos TCIP		\$141,360				\$141,360
Central Richmond TCIP-				\$885,468		\$885,468
Circular TCIP		\$140,832				\$140,832
Clayton TCIP				\$288,500	\$150,000	\$438,500
Data Collection	\$25,000	\$25,000				\$50,000
Dewey TCIP	\$88,500			\$238,500	\$200,000	\$527,000
FY13 Reserve	\$268,000					\$268,000
FY14 Reserve		\$731,815				\$731,815
FY15 Reserve			\$718,000			\$718,000
FY16 Reserve				\$200,000		\$200,000
FY17 Reserve					\$200,000	\$200,000
Inner Sunset TCIP		\$281,664				\$281,664
Laurel Heights/Jordan Park TCIP				\$288,500	\$150,000	\$438,500
Local-Track Application-Based TC Program		\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Local-Track Application-Based TC Program - Process Apps -		\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Mansell Streetscape	\$86,504					\$86,504
Mansell Streetscape		\$115,050	\$772,934			\$887,984
Masonic Complete Streets	\$2,391,723					\$2,391,723
Masonic Complete Streets A			\$10,000,000			\$10,000,000
Masonic Complete Streets B			\$6,408,277			\$6,408,277
Masonic Complete Streets C			\$2,000,000			\$2,000,000
Minna-Natoma TCIP		\$798,083				\$798,083
North Bernal Heights TCIP		\$31,087				\$31,087
Paving Coordination	\$50,000		\$100,000	\$100,000	\$100,000	\$350,000
Phelan Loop Pedestrian and Street Beautification Project	\$574,000					\$574,000
Potrero Hill TCIP				\$512,473		\$512,473
Silver Terrace TCIP				\$633,417		\$633,417
South Bernal Heights TCIP		\$574,177				\$574,177
St. Francis Wood TCIP		\$176,484				\$176,484

	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Sunnyside TCIP		\$168,477				\$168,477
TC Outreach Program	\$7,080	\$14,160	\$14,160	\$14,160	\$14,160	\$63,720
TC Site Specific		\$118,000	\$118,000			\$236,000
Teresita TCIP		\$166,390				\$166,390
Visitacion Valley TCIP	\$88,500			\$288,500	\$150,000	\$527,000
West Portal TCIP		\$87,990				\$87,990
Traffic/Signals	\$14,739,015	\$21,532,000	\$4,593,925	\$4,622,028	\$4,996,561	\$50,483,529
Bayshore/Paul Ave Signal Upgrade						
Complete Streets - New Pavement Markers		\$175,000		\$175,000	\$175,000	\$525,000
Complete Streets - Traffic Signal Improvements	\$50,000	\$50,000	\$100,000	\$100,000	\$100,000	\$400,000
Masonic Ave Traffic Infrastructure						
Muni System Transit Signal Priority Phase I (2070)	\$8,660,000					\$8,660,000
Muni System Transit Signal Priority Phase II (Wayside)	\$35,000	\$8,000,000				\$8,035,000
New Signals - (3 Locations - Safety) HSIP1 -	\$190,000	\$1,050,000				\$1,240,000
New Signals - (3 Locations - Safety) HSIP2 -			\$500,000	\$550,000		\$1,050,000
New Traffic Signal 6th and Minna	\$223,000					\$223,000
New Traffic Signal at 16th and Capp	\$223,000					\$223,000
New Traffic Signal at 47th Ave and Sloat	\$223,000					\$223,000
New Traffic Signal at Geary and Palm	\$223,000					\$223,000
New Traffic Signal at John Muir and Lake Merced Dr	\$223,000					\$223,000
New Traffic Signal Equipment (Traffic Ops)		\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
New Traffic Signals (5 Locations Citywide) Phase I		\$315,000	\$725,000			\$1,040,000
New Traffic Signals (5 Locations Citywide) Phase II			\$275,000		\$3,000,000	\$3,275,000
Pavement Marker Program - Safety Enhancements				\$175,000	\$175,000	\$350,000

FY 2013-2017 CAPITAL IMPROVEMENT PROGRAM LISTED BY PROJECT

	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Ped Flashing Beacon 24th and Fair Oaks	\$80,000					\$80,000
Ped Flashing Beacon Page (Masonic & Ashbury)	\$80,000					\$80,000
Ped Flashing Beacon Post and Octavia	\$80,000					\$80,000
Ped Flashing Beacon Sloat and Beachmount	\$80,000					\$80,000
SFgo - Market Street Improvements	\$490,000					\$490,000
SFgo - Second Street Signal Rehab and Upgrade	\$517,015					\$517,015
Sunset Blvd Traffic Signal Design						
Tenderloin Emergency Transmitters						
Traffic Signal Hardware Upgrades (15 Locations Citywide)			\$315,000	\$2,300,000		\$2,615,000
Traffic Signal System Equipment		\$100,000		\$100,000		\$200,000
Traffic Signal Upgrade 19th Avenue Rossmoor	\$240,000					\$240,000
Traffic Signal Upgrade Franklin (Page & Chestnut)	\$540,000	\$3,000,000				\$3,540,000
Traffic Signal Upgrade Masonic Ave Corridor	\$184,000	\$777,152				\$961,152
Traffic Signal Upgrades- Various Transit locations	\$390,000	\$2,000,000				\$2,390,000
Traffic Signals Program Reserve FY 13	\$2,008,000					\$2,008,000
Traffic Signals Program Reserve FY 14		\$5,714,848				\$5,714,848
Traffic Signals Program Reserve FY 15			\$2,328,925			\$2,328,925
Traffic Signals Program Reserve FY 16				\$1,122,028		\$1,122,028
Traffic Signals Program Reserve FY 17					\$1,196,561	\$1,196,561
Traffic Signs Upgrades & Maintenance Program		\$250,000	\$250,000		\$250,000	\$750,000
Transit Fixed Guideway	\$41,703,559	\$48,985,396	\$46,619,482	\$38,430,380	\$35,824,414	\$211,563,231
21 Hayes Overhead Replacement Project			\$218,000	\$1,495,800		\$1,713,800
33 Stanyan Overhead Replacement Project	\$2,676,000	\$54,000	\$204,000	\$7,374,000		\$10,308,000
49 Van Ness Overhead Replacement				\$18,410,000		\$18,410,000
ATCS Project Need	\$700,000					\$700,000
Bus Substitution	\$40,000					\$40,000
Cable Car Barn-Propulsion Gear Boxes			\$1,041,000	\$480,000	\$3,684,000	\$5,205,000

FY 2013-2017 CAPITAL IMPROVEMENT PROGRAM LISTED BY PROJECT

	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Cable Car Lines: Rebuild Track Switches at 16 Locations		\$30,000	\$181,200			\$211,200
Cable Car Lines: Replace all preempts with Magnetic Switches		\$50,000	\$210,000			\$260,000
Cable Car Pulley Replacement Project	\$464,000	\$180,000				\$644,000
M -Line Rail Replacement (St. Francis Circle to Holloway)		\$1,680,004		\$1,600,000	\$16,605,746	\$19,885,750
Market Street F-Line Track Pavement Repair	\$2,010,000					\$2,010,000
Market/Haight Street Transit/Pedestrian Improvements	\$4,744,000					\$4,744,000
Miscellaneous Cable Car Enhancements	\$2,000,000					\$2,000,000
Muni Metro Green Light Rail Facility Rehabilitation	\$5,424,500	\$2,875,500				\$8,300,000
Muni Metro Green Light Rail Replacement	\$2,100,000					\$2,100,000
Muni Metro Signal Standardization	\$246,964					\$246,964
Muni Metro Subway Track Fastener Replacement	\$8,396,000	\$2,064,000				\$10,460,000
Muni Metro Sunset Tunnel Rail Rehabilitation	\$1,304,000	\$26,500,000				\$27,804,000
Muni Metro Turnback Rail Rehabilitation	\$2,350,000					\$2,350,000
Muni Metro Turnback Water Intrusion Mitigation	\$650,000	\$3,200,000				\$3,850,000
Muni Metro Twin Peaks Track Replacement	\$3,203,344	\$5,654,360	\$28,776,376			\$37,634,080
Muni Metro West Portal Interlock Reconfiguration			\$378,000	\$2,721,600		\$3,099,600
N & L Line Train Signal Prioritization	\$1,233,792	\$231,336	\$11,375,100			\$12,840,228
Rail Grinding		\$1,000,000				\$1,000,000
Repair of Special Trackwork at Miscellaneous Locations				\$500,000	\$2,500,000	\$3,000,000
Transit Fixed Guideway Program Reserve FY 13	\$3,960,959					\$3,960,959
Transit Fixed Guideway Program Reserve FY 14		\$3,966,196				\$3,966,196
Transit Fixed Guideway Program Reserve FY 15			\$4,235,806			\$4,235,806

FY 2013-2017 CAPITAL IMPROVEMENT PROGRAM LISTED BY PROJECT

	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Transit Fixed Guideway Program Reserve FY 16				\$5,848,980		\$5,848,980
Transit Fixed Guideway Program Reserve FY 17					\$13,034,668	\$13,034,668
Transit Fixed Guideway SOGR Program Development	\$200,000					\$200,000
Transit System Capital Improvements - SFMTA Bond		\$1,500,000				\$1,500,000
Transit Optimization/ Expansion	\$51,352,600	\$74,287,000	\$136,054,000	\$127,796,248	\$161,380,000	\$550,869,848
1 California TTRP			\$1,020,000	\$7,900,000		\$8,920,000
14 Mission - TTRP - SEGMENT 1			\$1,850,000	\$16,238,875		\$18,088,875
14 Mission - TTRP - SEGMENT 2		\$240,000	\$1,440,000			\$1,680,000
14 Mission - TTRP - SEGMENT 3		\$540,000	\$3,240,000			\$3,780,000
14 Mission Customer First	\$10,440,000					\$10,440,000
22 Fillmore TTRP - SEGMENT 2 (Fillmore)			\$1,020,000	\$5,600,000		\$6,620,000
22 Fillmore TTRP SEGMENT 1 and Route Extension to Mission Bay		\$845,000	\$3,250,000		\$88,725,000	\$92,820,000
28 19th Av Limited (in Marina) TTRP					\$7,200,000	\$7,200,000
28 19th Ave Customer First				\$2,640,000		\$2,640,000
28 19th Avenue TTRP		\$1,020,000	\$1,900,000			\$2,920,000
30 Stockton (west of Van Ness) TTRP SEGMENT 2					\$23,120,000	\$23,120,000
30 Stockton Customer First				\$2,708,373		\$2,708,373
30 Stockton TTRP SEGMENT 1			\$560,000	\$3,360,000		\$3,920,000
38 Geary Customer First				\$8,410,000		\$8,410,000
5 Fulton - TTRP - SEGMENT 1	\$520,000	\$1,600,000	\$1,520,000			\$3,640,000
5 Fulton - TTRP - SEGMENT 2					\$1,260,000	\$1,260,000
5 Fulton - TTRP - SEGMENT 3		\$1,220,000	\$10,710,000			\$11,930,000
5 Fulton Customer First				\$3,500,000		\$3,500,000
6 Parnassus Overhead Wire Extension to West Portal					\$20,000,000	\$20,000,000
71 Haight Customer First				\$1,760,000		\$1,760,000
71 Haight Overhead Wire Infrastructure on Stanyan		\$920,000	\$7,966,000			\$8,886,000

FY 2013-2017 CAPITAL IMPROVEMENT PROGRAM LISTED BY PROJECT

	FY 13	FY 14	FY 15	FY 16	FY 17	Total
71 Haight TTRP			\$920,000	\$7,600,000		\$8,520,000
8x - TTRP		\$1,020,000	\$6,120,000			\$7,140,000
8x Customer First	\$9,587,600					\$9,587,600
9 San Bruno Customer First				\$4,050,000		\$4,050,000
9 San Bruno TTRP (Potrero Ave) Segment 1		\$562,000	\$5,738,000			\$6,300,000
9 San Bruno TTRP (San Bruno Ave) Segment 2					\$2,800,000	\$2,800,000
Automatic Fare Collection	\$875,000					\$875,000
Geary BRT	\$5,600,000	\$12,000,000	\$22,000,000	\$53,000,000		\$92,600,000
Glen Park Station Area Plan 2	\$450,000					\$450,000
J Church TTRP			\$1,020,000	\$8,810,000		\$9,830,000
K Ingleside TTRP					\$4,720,000	\$4,720,000
L Taraval TTRP					\$4,720,000	\$4,720,000
M Line TEP TTRP					\$3,500,000	\$3,500,000
M Ocean View (East of 19th Av) TTRP					\$3,620,000	\$3,620,000
Mission Bay Loop	\$6,000,000					\$6,000,000
N Judah - TTRP		\$1,443,027	\$13,110,000			\$14,553,027
N Judah Customer First	\$6,100,000					\$6,100,000
Reserve	\$2,050,000	\$1,908,973	\$565,000	\$1,454,000	\$1,610,000	\$7,587,973
Reserve - Customer First				\$765,000	\$105,000	\$870,000
Sansome Contraflow Lane		\$180,000	\$1,080,000			\$1,260,000
TEP Marketing Program	\$2,000,000					\$2,000,000
TEP Muni Metro Rail Network Capacity Study			\$500,000			\$500,000
TEP Terminal Cameras			\$270,000			\$270,000
Traction Power Study		\$200,000				\$200,000
Transit System Spot Improvements 5		\$3,000,000				\$3,000,000
TTRP Planning and Conceptual Engineering for (Transit Lines: 5, 9, N, 8x, Sansome Contra Flow, 71, 28)		\$8,828,000	\$4,599,000			\$13,427,000
TTRP Planning and Conceptual Engineering for Programmatically Cleared Projects (Transit Lines: 1, 14, 22, 30, J)		\$1,000,000				\$1,000,000
Van Ness BRT	\$7,730,000	\$37,760,000	\$45,656,000			\$91,146,000

An aerial, blue-tinted photograph of a city street. In the foreground, a white trolley with a curved roof is moving along the tracks. To its right, a silver taxi with 'ARROW CHECKER CAB' and '786' on its side is driving. The street is lined with trees and buildings. In the background, a large body of water and distant mountains are visible under a cloudy sky. A sign on the left reads 'PIER 39 Public Parking' with details about parking hours. Another sign on the right says 'ON BOARDING YELLOW TURTLE'.

Capital Improvement Program

Fiscal Year 2013-Fiscal Year 2017

Listed by Fund Source

FY 2013-2017 Capital Improvement Program Listed By Fund Source

	FY 13	FY 14	FY 15	FY 16	FY 17	Total
BAAQMD-BFP-FY09	\$15,300					\$15,300
Bikes Belong	\$25,000					\$25,000
Caltrans-BTA-FY14		\$377,280				\$377,280
Caltrans-BTA-FY16				\$175,104		\$175,104
Caltrans-Climate-FY13						
Caltrans-Climate-FY15						
Caltrans-CMAQ-FY13						
Caltrans-CMAQ-FY14						
Caltrans-CMAQ-FY16						
Caltrans-CMAQ-FY17						
CalTrans-HSIP-FY09	\$228,269					\$228,269
Caltrans-HSIP-FY13	\$500,000					\$500,000
Caltrans-HSIP-FY14		\$500,000				\$500,000
Caltrans-HSIP-FY15			\$500,000			\$500,000
Caltrans-HSIP-FY16				\$532,665		\$532,665
Caltrans-HSIP-FY17					\$542,665	\$542,665
Caltrans-OneBayAreaCMAQ-FY14		\$1,583,431				\$1,583,431
Caltrans-OneBayAreaCMAQ-FY15			\$1,812,527			\$1,812,527
Caltrans-Prop1A-FY13	\$61,308,000					\$61,308,000
Caltrans-Prop1B(CTSGP)-FY11	\$7,070,567					\$7,070,567
Caltrans-Prop1B(CTSGP)-FY12	\$7,070,567					\$7,070,567
Caltrans-Prop1B(CTSGP)-FY13		\$7,070,567				\$7,070,567
Caltrans-Prop1B(CTSGP)-FY14			\$7,070,567			\$7,070,567
Caltrans-Prop1B(CTSGP)-FY15				\$7,070,567		\$7,070,567
Caltrans-Prop1B(CTSGP)-FY16					\$7,070,567	\$7,070,567
Caltrans-Prop1B(LL)	\$11,724,030					\$11,724,030

FY 2013-2017 CAPITAL IMPROVEMENT PROGRAM LISTED BY FUND SOURCE

	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Caltrans-Prop1B(P)-FY09	\$395,000					\$395,000
Caltrans-Prop1B(P)-FY10	\$1,210,160					\$1,210,160
Caltrans-Prop1B(P)-FY12	\$4,100,000					\$4,100,000
Caltrans-Prop1B(PTMISEA)-FY13	\$117,680,577					\$117,680,577
Caltrans-Prop1B(PTMISEA)-FY14		\$41,589,566				\$41,589,566
Caltrans-Prop1B(PTMISEA)-FY15			\$41,589,566			\$41,589,566
CalTrans-Prop1B-FY10	\$770,000					\$770,000
CalTrans-Prop1B-FY11	\$250,000					\$250,000
Caltrans-Prop1B-Interest		\$1,000,000		\$1,000,000	\$1,000,000	\$3,000,000
Caltrans-SR2SSState-FY13						
Caltrans-SR2SSState-FY14						
Caltrans-SR2SSState-FY15						
Caltrans-SR2SSState-FY16						
Caltrans-SR2SSState-FY17						
Caltrans-SRTS(F)-FY12	\$1,826,700					\$1,826,700
Caltrans-SRTS(F)-FY13	\$390,000					\$390,000
Caltrans-SRTS(F)-FY14		\$390,000				\$390,000
Caltrans-SRTS(F)-FY15			\$780,000			\$780,000
Caltrans-SRTS(F)-FY16				\$780,000		\$780,000
Caltrans-SRTS(F)-FY17					\$780,000	\$780,000
Caltrans-STIPTE-FY10	\$1,467,000					\$1,467,000
CalTrans-STIPTE-FY12	\$1,441,000					\$1,441,000
Caltrans-STIPTE-FY13	\$552,332					\$552,332
Caltrans-STIPTE-FY15						
Caltrans-STIPTE-FY17					\$200,000	\$200,000
Caltrans-STP-FY12	\$517,015					\$517,015
CAOTS-OTS-FY13	\$200,000					\$200,000
CAOTS-OTS-FY15			\$200,000			\$200,000
CAOTS-OTS-FY17					\$200,000	\$200,000

FY 2013-2017 CAPITAL IMPROVEMENT PROGRAM LISTED BY FUND SOURCE

	FY 13	FY 14	FY 15	FY 16	FY 17	Total
CCSF-GOBond			\$62,083,000	\$49,508,875	\$154,609,000	\$266,200,875
CCSF-IPIC(MO) FY13	\$173,586					\$173,586
CCSF-IPIC(MO) FY14		\$457,647				\$457,647
CCSF-IPIC(MO)-FY14		\$50,000				\$50,000
CCSF-Prop B		\$1,600,000				\$1,600,000
CCSF-Prop B-FY12	\$22,962,860	\$10,000,000				\$32,962,860
CCSF-Prop B-FY13	\$659,100	\$752,700				\$1,411,800
CCSF-Prop B-FY14		\$2,287,400				\$2,287,400
FTA-5307-FY04						
FTA-5307-FY06						
FTA-5307-FY09						
FTA-5307-FY10						
FTA-5307-FY11	\$4,800,000					\$4,800,000
FTA-5307-FY12	\$7,339,241					\$7,339,241
FTA-5307-FY13		\$46,115,818				\$46,115,818
FTA-5307-FY14			\$27,280,399			\$27,280,399
FTA-5307-FY15				\$64,462,883		\$64,462,883
FTA-5307-FY16					\$40,084,385	\$40,084,385
FTA-5307-FY17					\$102,131,973	\$102,131,973
FTA-5307STP-FY08	\$490,000					\$490,000
FTA-5309Bus-FY08						
FTA-5309FG	\$700,000					\$700,000
FTA-5309FG-FY10	\$6,800,000					\$6,800,000
FTA-5309FG-FY11	\$10,000,000					\$10,000,000
FTA-5309FG-FY12	\$41,821,761					\$41,821,761
FTA-5309FG-FY12 -RR	\$20,290,000					\$20,290,000
FTA-5309FG-FY12-CC	\$2,064,000					\$2,064,000
FTA-5309FG-FY12-OH	\$2,676,000					\$2,676,000
FTA-5309FG-FY12-WS	\$700,000					\$700,000
FTA-5309FG-FY14			\$496,000			\$496,000
FTA-5309FG-FY15				\$29,592,000		\$29,592,000
FTA-5309FG-FY16					\$29,592,000	\$29,592,000

FY 2013-2017 CAPITAL IMPROVEMENT PROGRAM LISTED BY FUND SOURCE

	FY 13	FY 14	FY 15	FY 16	FY 17	Total
FTA-5309NS-FY12	\$85,000,000					\$85,000,000
FTA-5309NS-FY13		\$150,000,000				\$150,000,000
FTA-5309NS-FY14			\$150,000,000			\$150,000,000
FTA-5309NS-FY15				\$150,000,000		\$150,000,000
FTA-5309NS-FY16					\$150,000,000	\$150,000,000
FTA-5309SS	\$6,184,000	\$23,160,000	\$67,656,000	\$53,000,000		\$150,000,000
FTA-5317NF-FY11	\$200,000					\$200,000
FTA-5317NF-FY13						
FTA-5317NF-FY14		\$700,000				\$700,000
FTA-5317NF-FY15						
FTA-5317NF-FY16				\$700,000		\$700,000
FTA-5337FG-FY13		\$960,000				\$960,000
FTA-5337FG-FY13-RR		\$26,992,086				\$26,992,086
FTA-5337FG-FY14			\$960,000			\$960,000
FTA-5337FG-FY14-RR			\$34,592,086			\$34,592,086
FTA-5337-FY13		\$7,600,000				\$7,600,000
FTA-5339-FY13		\$6,716,626				\$6,716,626
FTA-5339-FY14			\$6,808,940			\$6,808,940
FTA-BusLiv	\$6,352,000					\$6,352,000
FTA-Carryforward	\$1,770,600	\$1,000,000		\$2,375,373		\$5,145,973
FTA-CMAQ-FY13		\$5,100,000				\$5,100,000
FTA-SOGR-FY12	\$15,000,000					\$15,000,000
FTA-STP-FY13		\$15,502,261				\$15,502,261
IPIC		\$845,000	\$3,250,000		\$2,920,000	\$7,015,000
MTC-AB664	\$175,000					\$175,000
MTC-AB664-EXPIRED						
MTC-AB664-FY12	\$2,190,171					\$2,190,171
MTC-AB664-FY13		\$3,340,000				\$3,340,000
MTC-AB664-FY14			\$3,340,000			\$3,340,000
MTC-AB664-FY15				\$3,100,000		\$3,100,000
MTC-AB664-FY16					\$3,100,000	\$3,100,000
MTC-Climate-FY12	\$948,200					\$948,200

FY 2013-2017 CAPITAL IMPROVEMENT PROGRAM LISTED BY FUND SOURCE

	FY 13	FY 14	FY 15	FY 16	FY 17	Total
MTC-Climate-FY14		\$500,000				\$500,000
MTC-Climate-FY16				\$500,000		\$500,000
MTC-RM2SR2T-FY14		\$1,613,194				\$1,613,194
MTC-RM2SR2T-FY16				\$400,000		\$400,000
MTC-TDAArticle3-FY13	\$375,000					\$375,000
MTC-TDAArticle3-FY14		\$375,000				\$375,000
MTC-TDAArticle3-FY15			\$375,000			\$375,000
MTC-TDAArticle3-FY16				\$375,000		\$375,000
MTC-TDAArticle3-FY17					\$375,000	\$375,000
MTC-TLC(R-)-FY11	\$2,800,000					\$2,800,000
MTC-TPI(MC)	\$10,766,969	\$2,560,000	\$1,440,000	\$20,000,000		\$34,766,969
OHS-TSGP-FY14		\$3,000,000				\$3,000,000
OHS-TSGP-FY15			\$3,000,000			\$3,000,000
OHS-TSGP-FY16				\$3,000,000		\$3,000,000
OHS-TSGP-FY17					\$3,000,000	\$3,000,000
SFCTA-OBAG-FY15			\$22,455,376			\$22,455,376
SFCTA-PropAA		\$562,000		\$1,125,000	\$1,125,000	\$2,812,000
SFCTA-PropAA-FY13	\$562,000					\$562,000
SFCTA-PropAA-FY14		\$562,000				\$562,000
SFCTA-PropAA-FY15			\$562,000			\$562,000
SFCTA-PropAA-FY16				\$562,000		\$562,000
SFCTA-PropAA-FY17					\$562,000	\$562,000
SFCTA-PropK-EP1	\$7,666,000	\$41,360,000	\$1,125,000	\$1,254,000	\$1,310,000	\$52,715,000
SFCTA-PropK-EP10				\$200,000	\$1,316,000	\$1,516,000
SFCTA-PropK-EP16	\$1,395,540			\$333,000		\$1,728,540
SFCTA-PropK-EP17M	\$31,394,524	\$15,577,906	\$4,000,000		\$22,800	\$50,995,230
SFCTA-PropK-EP20	\$1,010,000					\$1,010,000
SFCTA-PropK-EP22M	\$500,000	\$3,817,810	\$9,651,396	\$5,738,380	\$8,259,414	\$27,967,000
SFCTA-PropK-EP3	\$19,722,000					\$19,722,000
SFCTA-PropK-EP31	\$2,300,000	\$2,025,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,325,000
SFCTA-PropK-EP32			\$531,925	\$560,028	\$589,434	\$1,681,387
SFCTA-PropK-EP33	\$468,755	\$7,195,000	\$2,000,000	\$2,500,000	\$2,845,127	\$15,008,882

FY 2013-2017 CAPITAL IMPROVEMENT PROGRAM LISTED BY FUND SOURCE

	FY 13	FY 14	FY 15	FY 16	FY 17	Total
SFCTA-PropK-EP37	\$145,020	\$50,000	\$50,000	\$50,000	\$50,000	\$345,020
SFCTA-PropK-EP38	\$259,000	\$3,053,757	\$1,350,160	\$4,120,333	\$1,364,160	\$10,147,411
SFCTA-PropK-EP38	\$77,733	\$150,000				\$227,733
SFCTA-PropK-EP39	\$1,486,000	\$850,000	\$816,500	\$1,825,312	\$2,071,537	\$7,049,349
SFCTA-PropK-EP40	\$1,237,929	\$1,105,000	\$691,781	\$750,000	\$780,000	\$4,564,710
SFCTA-PropK-EP43			\$300,000			\$300,000
SFCTA-PropK-EP44	\$126,939	\$629,975	\$2,000,000			\$2,756,914
SFCTA-TFCA(PM)-FY11	\$177,000					\$177,000
SFCTA-TFCA(PM)-FY13	\$885,830					\$885,830
SFCTA-TFCA(PM)-FY14		\$440,252				\$440,252
SFCTA-TFCA(PM)-FY15			\$318,000			\$318,000
SFCTA-TFCA(PM)-FY16				\$700,000		\$700,000
SFCTA-TFCA(PM)-FY17					\$1,033,294	\$1,033,294
SFCTA-TFCAPM-FY12	\$90,000					\$90,000
SFMTA-Bond(A)-FY13	\$2,440,490	\$73,779,702	\$6,408,277			\$82,628,469
SFMTA-Bond(B)-FY12	\$25,406,600	\$850,000				\$26,256,600
SFMTA-Bond-FY15			\$55,000,000			\$55,000,000
SFMTA-Carryfwd-Prior	\$2,970,840					\$2,970,840
SFMTA-Operating	\$315,280	\$619,720	\$200,000		\$100,000	\$1,235,000
SFMTA-Operating-Breda						
SFMTA-Operating-FY13	\$2,132,500					\$2,132,500
SFMTA-Operating-FY14		\$1,925,000				\$1,925,000
SFMTA-Operating-FY15			\$900,000			\$900,000
SFMTA-Operating-FY16				\$900,000		\$900,000
SFMTA-Operating-FY17					\$900,000	\$900,000
Tiger	\$4,618,461					\$4,618,461
Transfer from Central Subway	\$4,500,000	\$7,500,000	\$10,000,000	\$1,100,000	\$1,000,000	\$24,100,000
Grand Total	\$583,868,446	\$525,791,699	\$532,594,499	\$409,290,520	\$519,934,356	\$2,571,479,521

Adopting Resolution

SAN FRANCISCO
MUNICIPAL TRANSPORTATION AGENCY
BOARD OF DIRECTORS

RESOLUTION No. 12-057

WHEREAS, On January 3, 2012, the SFMTA Board of Directors approved the Agency's 20-Year Capital Plan for FY 2013 through FY 2032, which represents the Agency's unconstrained capital needs for the upcoming 20 years and serves as the basis for developing the fiscally constrained five-year Capital Improvement Program (CIP) and the two-year Capital Budget; and

WHEREAS, The FY 2013-2017 CIP represents a five-year projection of the planned expenditures and anticipated revenues for the SFMTA's capital program; and

WHEREAS, The CIP includes the Capital Budget for FY 2012-2013 and FY 2013-2014, which consists of appropriations of \$537.2 million in FY 2012-2013 and \$415.1 million in FY 2013-2014, funding 256 projects within 16 capital programs, including public transit, paratransit/taxis, streets, bicycles, and pedestrian projects; and

WHEREAS, The FY 2012-2013 and FY 2013-2014 Capital Budget is being prepared in accordance with City Charter Section 8A.106; and

WHEREAS, Charter Section 8A.106(b) requires the SFMTA to certify that the Capital Budget is adequate in all respects to make substantial progress towards meeting the goals, objectives, and performance standards established pursuant to Section 8A.103 for the fiscal years covered by the budget; now, therefore, be it

RESOLVED, That the SFMTA Board of Directors adopts the FY 2013-2017 Capital Improvement Program and approves the two year Capital Budget of \$537.2 million for FY 2012-2013 and \$415.1 million for FY 2013-2014, as itemized in Enclosure B to the calendar item; and be it further

RESOLVED, That in accordance with the requirements of Charter Section 8A.106(b), the SFMTA certifies that the FY 2012-2013 and FY 2013-2014 SFMTA Capital Budget is adequate in all respects to make substantial progress towards meeting the goals, objectives, and performance standards established pursuant to Section 8A.103 for FY 2012-2013 and FY 2013-2014; and be it further

RESOLVED, That the Director of Transportation is authorized to make any necessary technical and clerical corrections to the approved Capital Budget of the SFMTA and to allocate additional revenues and/or City and County discretionary revenues in order to fund additional adjustments to the capital budget, provided that the Director of Transportation shall return to the SFMTA Board of Directors for approval of technical or clerical corrections that, in aggregate, exceed a five percent increase of the total SFMTA FY 2012-2013 and FY 2013-2014 Capital Budget.

I certify that the foregoing resolution was adopted by the San Francisco Municipal Transportation Agency Board of Directors at its meeting of April 3, 2012.

R. Bowmer

Secretary to the Board of Directors
San Francisco Municipal Transportation Agency

Prepared by:

Capital Financial Planning & Analysis Team

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Craig Raphael, Transportation Planner — Strategy and Analysis Team
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SFMTA Executive Team

Edward D. Reiskin, Director of Transportation
Sonali Bose, Finance & Information Technology
Kate Breen, Government Affairs
Donald Ellison, Human Resources
John Haley, Transit
Vince Harris, Capital Programs & Construction
Christiane Hayashi, Taxi & Accessible Services
Melvyn Henry, System Safety
Alicia John-Baptiste, Chief of Staff
Candace Sue, Communications
Bond Yee, Sustainable Streets

SFMTA Board of Directors

Tom Nolan, Chairman
Cheryl Brinkman, Vice-Chairman
Malcolm A. Heinicke, Director
Jerry Lee, Director
Joél Ramos, Director
Cristina Rubke, Director

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