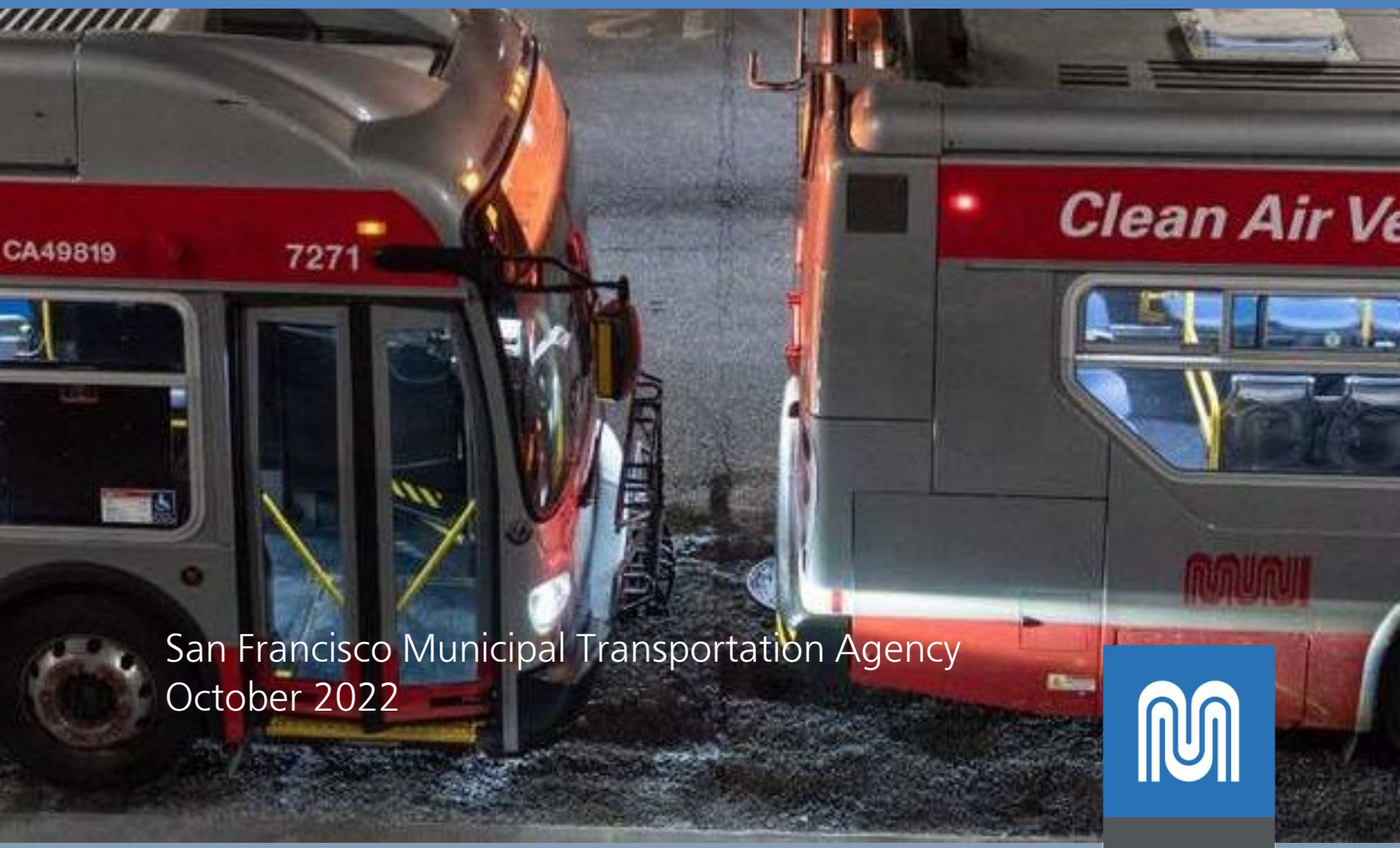
2022 Transit Asset Management Plan



San Francisco Municipal Transportation Agency
October 2022

SFMTA

Approval

In 2012, the Moving Ahead for Progress in the 21st Century Act (MAP-21) mandated the Federal Transit Administration (FTA) develop a rule to establish a strategic and systematic process of operating, maintaining and improving public transportation capital assets effectively through their entire life cycle. This was reinforced in the 2015 through the Fixing America's Surface Transportation Act (FAST).

In July 2016, FTA published a Final Rule for Transit Asset Management. The Transit Asset Management (TAM) Rule (49 CFR 625) is a set of federal regulations that sets out minimum asset management practices for transit providers. The rule requires FTA grantees to develop asset management plans for their public transportation assets, including vehicles, facilities, equipment, and other infrastructure.

The TAM rule requires every transit provider that receives federal financial assistance under 49 U.S.C. Chapter 53 to develop a TAM plan or be a part of a group TAM plan prepared by sponsor. The TAM Plan means a plan that includes an inventory of capital assets, a condition assessment of inventoried assets, a decision support tool, and a prioritization of investments.

The San Francisco Municipal Transportation Agency (SFMTA) as a recipient of federal assistance and federal grants is required to prepare a TAM Plan. Since 2010, the SFMTA has maintained an extensive inventory of capital assets, completed TERM score evaluations, has had a clear process to develop a prioritized list of investments through the 20-Year SFMTA Capital Plan, and 5-Year Capital Improvement Program.

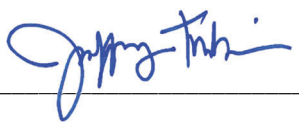
As a Tier I transit agency, the SFMTA is required to prepare a consolidated TAM Plan. Transit Asset Management is a cornerstone for effective performance management. By leveraging data to improve investment prioritization, better asset management can more effectively use available funds to improve reliability, safety, cost management, and customer service. With aging infrastructure, limited funding, and a growing demand for service, it is essential that the SFMTA creates a better way to manage assets to optimize resource allocation. This TAM Plan details the agency's policy, approach, and implementation process to improve its asset management practices over the next four years.

In 2018, the SFMTA submitted its first TAM Plan detailing the Agency's asset management approach for 2018 through 2022. The following document is an update to the 2018 TAM Plan and is the Agency's TAM active TAM Plan for 2022 through 2026.

Submitted by:

Jim Morrill
Acting Manager, Asset Management Unit

Approved by:



Jeffrey Tumlin
Director of Transportation
San Francisco Municipal Transportation Agency

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Executive Summary

The FTA requires transit agencies to prepare a Transit Asset Management (TAM) Plan every four years. This document fulfills this requirement. It is a framework outlining an overarching strategy for how people, processes, and tools are used to enable the Agency to effectively manage its capital assets. The Plan also provides a strategy for making sound re-investment decisions to maintain transit assets in a state of good repair (SGR). Figure 1 lists the required components of a TAM plan and how the SFMTA will fulfill these requirements. There is a section in the SFMTA's TAM Plan corresponding to each of the required sections. In addition to meeting these FTA requirements, the SFMTA is committed to achieving efficient asset lifecycle management, which will be reflected throughout this TAM Plan.

FIGURE 1: TAM Plan Components and SFMTA Approach

TAM REQUIREMENT	SFMTA COMPLIANCE APPROACH
Inventory of assets	The SFMTA has a comprehensive Capital Asset Inventory (CAI) that is summarized in the TAM Plan.
A condition assessment of inventoried assets	The SFMTA currently uses TERM Lite to assign age-based condition scores to all assets in the CAI. The SFMTA incorporates condition assessments into these scores to provide a more accurate view of the condition of each asset and to inform asset investment decisions.
Description of a decision support tool	The SFMTA currently uses TERM to assign condition scores and forecast out rehabilitation and replacement timelines. To improve investment decision support, he SFMTA invested in an inventory and financial modeling tool called PSD Citywide which will be the new home of the CAI and replace TERM in forecasting.
A prioritized list of investments	The SFMTA has created a Capital Improvement Program (FY 2023 – FY 2027) that includes a list of prioritized projects. The SFMTA uses updated CAI data and financial modeling to adjust the Capital Improvement Program every two years.
TAM and SGR policy	The SFMTA has clearly defined TAM and SGR policies.
Implementation strategy	The SFMTA has a clear strategy to improve the SFMTA over the next four years and ensure its assets are fully safe, operable, and efficient.
List of key annual activities	The SFMTA has a series of annual asset management activities to ensure each year's transit asset management strategy is implemented effectively.
Identification of resources	The SFMTA has identified key resources responsible to implement annual activities and ensure the Agency is on track to meet its goals.
Evaluation plan	The SFMTA has a clearly defined plan to monitor, update, and evaluate its asset management practices with the goal of continuous improvement towards industry best practices.

SFMTA Overview

Who We Are

San Francisco voters established the San Francisco Municipal Railway (Muni) in 1912, creating the nation's first publicly owned transit system. In 1999, voters created the San Francisco Municipal Transportation Agency (SFMTA) by passing Proposition E, which merged Muni with the Department of Parking and Traffic to form an integrated SFMTA to manage city streets more effectively and advance the city's Transit First policy. In 2009, the SFMTA merged with the Taxi Commission to further streamline transportation management in San Francisco. A department of the City and County of San Francisco, the SFMTA currently manages all ground transportation in the city.

A Board of Directors governs the SFMTA, providing policy oversight and ensuring the public interest is represented. The Board's duties include approving the SFMTA's budget and contracts and authorizing proposed changes to fares, fees, and fines. Its six members are appointed by the Mayor and confirmed by the Board of Supervisors.

What We Do

The SFMTA plans, designs, builds, operates, regulates and maintains one of the most comprehensive transportation networks in the world. Directly managing five types of public transit in San Francisco (motor coach, trolley coach, light rail, historic streetcar and cable car), the SFMTA keeps people moving with Muni, the nation's eighth largest public transit system. The SFMTA also manages on- and off-street public parking, facilitates, bicycling and walking, regulates taxis, and manages paratransit services for those unable to use fixed-route services.

Guided by its Strategic Plan, the SFMTA strives to deliver on priorities defined by goals centered around Safety, Travel Choices, Livability, and Service. The city's streets are made safer as the SFMTA implements a Vision Zero initiative that includes quickly building critical safety improvements to eliminate traffic deaths. The SFMTA moves "Muni Forward" with new trains and buses and improvements to its Transportation Management Center to ensure consistent delivery during its scheduled service hours. The SFMTA's Bike Program is considered one of the best in the world; and advancing electric vehicle use, ongoing conservation efforts, and implementation of sustainable transportation and land use polices help improve the quality of life and environment in San Francisco. The SFMTA provides an outstanding workplace for staff who in turn strive to provide outstanding service to the community.

What Is Asset Management

Asset management is *the strategic and systematic practice of procuring, operating, inspecting, maintaining, rehabilitating, and replacing transit capital assets to manage their performance, risks, and costs over their life cycles, for the purpose of providing safe, cost-effective, and reliable transportation services.*

SFMTA is responsible for managing, maintaining, and delivering efficient, safe, and cost-effective transportation services to San Francisco. The agency is constantly balancing decisions that weigh our values against available resources to prioritize projects and programs to meet SFMTA strategic plan goals.

Asset management is relevant to all types of organizations, whether they are large, small, private, public, government or not-for-profit. There is growing evidence from around the world that effective asset management can improve an organizations reputation and its ability to:

- Operate safely;
- Meet its regulatory and statutory obligations;
- Evaluate future business strategies for the delivery of differing performance, cost and tolerable risk profiles; and
- Significantly reduce the cost of managing assets over their lives

Benefits of Asset Management

Asset management enables an organization to realize value from assets in the achievement of its organizational objectives. Asset management supports the realization of value while balancing financial, environmental and social costs, risk, quality of service and performance related to assets. The benefits of asset management can include, but are not limited to the following:

a) improved financial performance: improving the return on investments and reducing costs can be achieved, while preserving asset value and without sacrificing the short or long-term realization of organizational objectives

b) informed asset investment decisions: enabling the organization to improve its decision making and effectively balance costs, risks, opportunities, and performance

c) managed risk: reducing financial losses, improving health and safety, good will and reputation, minimizing environmental and social impact, can result in reduced liabilities such as insurance premiums, fines, and penalties

d) improved services and outputs: assuring the performance of assets can lead to improved services or products that consistently meet or exceed the expectations of customers and stakeholders

Some benefits can be directly assessed and quantified. For example: reduced capital and maintenance costs, increased asset availability and reduced risk exposure. Other benefits can be much more difficult to measure but may be equally important in terms of revenue generation or overall business performance. This includes improved reputation and customer/stakeholder satisfaction. Full lifecycle management will result in short, medium, and long term benefits to all stakeholders, which will continue to increase as time goes on.

Vision

Excellent transportation choices for San Francisco

Mission

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

Transit Asset Management Policy

The following TAM Polices were taken from Section 16 of the SFMTA's *Capital Plan & Program Policies* and reflects the section numbering found there.

16.1 Asset Management is a strategic and systematic decision-making process to maximize the performance, reliability and safety of the transportation system through optimal maintenance and supported through data-driven decision making (condition, cost, performance, etc.).

16.2 The SFMTA shall have an Asset Management Program in the Finance and Information Technology Division ("Asset Management Program") responsible for the SFMTA Asset Management Framework including a strategy, related plans and policy as well as the implementation of procedures to support efficient asset lifecycle management.

16.3 The Director of Transportation is defined as the "Accountable Executive" in accordance with the Federal Transportation Administration Public Transportation Safety Program, 49 U.S.C. 5329(d), and FTA Transit Asset Management Rule 49 U.S.C. 5326.

16.4 Asset Management policies and procedures will be reviewed and approved by the Asset Management Steering Committee consisting of the Director of Transportation, Director of Transit, Director of Sustainable Streets and Chief Financial Officer.

16.5 The Asset Management Program will include the Asset Hierarchy and the related performance and reporting baseline for management and monitoring of agency assets.

16.6 The Asset Hierarchy will identify appropriate asset classes, types and sub-types for the measure of performance.

16.7 The Asset Management Program will include policies and procedures for managing the SFMTA Asset Inventory and asset maintenance across the Asset Hierarchy.

16.8 The Asset Management Program will include the development of an agency Asset Management Plan minimally every 4-years consistent with FTA Transit Asset Management Rule 49 U.S.C. 5326

16.9 The Asset Management Program will include the development of an Asset Management Strategy minimally every 10-years with a program of periodic updates of the Asset Hierarchy, Asset Inventory, Asset Condition Assessments and components of the Asset Management Plan.

(1) The Asset Management Strategy is a policy document laying out the plans and assessments required to be completed over the next 10- years based on legislative, regulatory and other policy requirements.

(2) The Asset Hierarchy is the policy document that sets the pathway for components and assets to be reported on for the purposes of performance and related financial, legislative, regulatory and operational reports.

(3) Asset Condition Assessments are planning work that establish through a

scoring methodology whether an asset is in a State of Good Repair.

(4) The Asset Management Plan is the Transit Asset Management Plan required by the Federal Transit Administration including the assets that are a part of the SFMTA's Street/Department of Transportation functions.

16.10 Divisions will assign subject matter experts (SMEs) by asset classes, asset-types and sub- types who will assist in the Asset Program.

16.11 An asset is a physical object with the following attributes:

(1) A value of at least $5,000.

(2) A useful life of more than 1 year

(3) An object of work (workorder, preventative maintenance, capital investment)

(4) Owned and maintained by the SFMTA

(5) Reported on by the SFMTA for regulatory requirements

16.12 Asset Program reporting shall consider the City's financial record-keeping, work- order management, materials management, and other financial systems.

State of Good Repair Policies

The SFMTA has specific policies related to the State of Good Repair of the transportation system. These policies are integrated into the SFMTA's *Capital Plan and Program Policies*.

The SFMTA's documentation of State of Good Repair Policies is a key element in laying the foundation for a successful Asset Management Program. These policies were integrated into the SFMTA's Capital Plan and Program Policies in 2018, tying asset management into the SFMTA's capital planning process, the development of the 5-Year Capital Improvement Program and 2-Year Capital Budget.

The agency's State of Good Repair investments are informed by their State of Good Repair Polices which were taken from Section 17 of the SFMTA's *Capital Plan & Program Policies* and reflects the section numbering found there.

17.1 State of Good Repair is when an asset condition results the operation of that asset at a full level of performance.

17.2 The Asset Management Program shall set the framework for standard and reporting methods for asset condition to classify the level of performance of asset classes within the agency's Asset Hierarchy.

17.3 Each asset class will have defined metrics for evaluating State of Good Repair based on condition, safety, or other defined data metric.

17.4 State of Good Repair metrics will be reviewed and approved by the Asset Management Steering Committee.

17.5 Divisions through their respective SMEs will regularly evaluate the State of Good Repair by identifying investment levels required in the appropriate asset classes in the Capital Improvement Program.

17.6 The Capital Financial Planning and Analysis Section of the Finance and Information Technology Division shall prepare an annual State of Good Repair Report detailing capital investment impacts on SFMTA asset classes.

Implementation Strategy

The Agency established fifteen strategic objectives in the 2018 TAM Plan[1]. Below is a recap of those objectives with updates on progress:

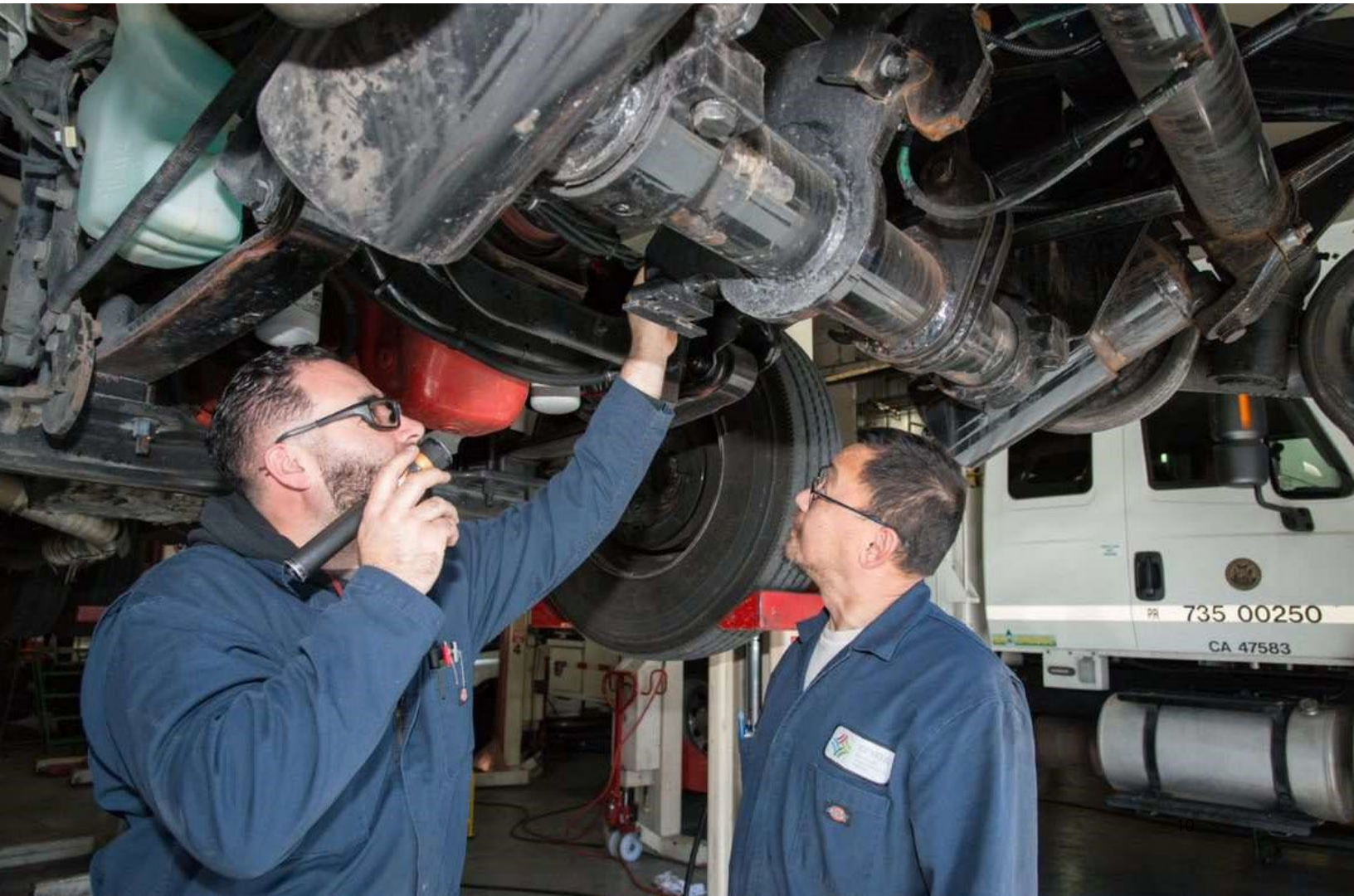
FIGURE 2: Reflection on 2018 TAM Plan Goals

STRATEGIC GOAL	OBJECTIVE	STATUS & PROJECT UPDATE
1. Condition Assessment Methods	Develop methods to improve condition assessments and other critical data by capturing the experience and knowledge of asset owners and long-term staff, including crowd sources, interviews, and other methods.	Status: Complete; on-going 1. Completed condition assessment on Facilities in 2017. 2. Started condition assessments for SFMTA stations and traffic signals. 3. Stations condition assessment in development stage.
2. Annual SGR Report[2]	Develop a robust SGR Report that communicates an acceptable level of actionable backlog by asset category and measure actionable backlog on an annual basis.	Status: Complete; on-going 1. Have successfully completed an annual SGR report every year since 2014. 2. Completed 2021 SGR Report in September of 2022.
3. Asset Classification Hierarchy	Develop an asset hierarchy (work breakdown structure) and data collection requirements for each asset category that are consistently applied.	Status: In Progress 1. Created a new standardized asset hierarchy in 2018. 2. Uploading inventory to PSD Citywide to be able to segment out inventory more effectively. 3. Adding GIS location and spatial data
4. Update Enterprise Asset Management (EAM) System	Update or replace SFMTA's PeopleSoft and TERM Lite with the capability to automate the data collection process for all major asset classes for asset inventory, condition, and performance assessments.	Status: In Progress 1. EAMS has been implemented at SFMTA maintenance facilities with the exception of Scott Center (should be completed by EOY 2022).
5. Data Management	Develop data management procedures to ensure data quality.	Status: In Progress 1. Uploading inventory to PSD Citywide.

[1] 2018 TAM Plan
[2] 2021 SGR Report
2020 SGR Report
2019 SGR Report
2018 SGR Report
2017 SGR Report

6. Consolidate Independent Facility Asset Databases	Combine and integrate multiple Facilities asset inventory sources.	Status: In Progress 1. All facilities (except Scott Center) have consolidated their Asset Information into EAMS.
7. TAM Dashboard	Review customer feedback mechanisms and re-view opportunities to relate customer input to as-set condition where possible. Identify data access and mining needed to support this type of analysis. Develop dashboard for key TAM performance indicators.	Status: In Progress 1. Draft dashboards have been created within Power BI.
8. Link TAM Priorities to 20-year Capital Plan and 5-year Capital Improvement Program	Work with F$P to Integrate Capital Plan and Capital Improvement Program to TAM financial plan and asset inventory, condition and performance data into prioritization process for budgeting projects.	Status: Complete; on-going 1. CIP cycles incorporate findings from the State of Good Repair (SGR) report as part of its planning. This includes insights on asset condition and projected spending. 2. 20-year Capital Plan uses TERM Lite projections as basis for capital expenditure needs of existing assets.
9. Develop Estimates of Ongoing O&M Needs and Costs	Develop estimates of ongoing maintenance needs and cost. In addition to funding rehabilitation and replacement, providing steady funding or ongoing operations and maintenance to facilitate programming.	Status: Not Started 1. Not enough resources.
10. TAM Plan Development	Prepare a TAM Plan that includes asset inventories, condition assessments and investment prioritization. Review and respond to FTA requirements for TAM plan and processes to ensure that SFMTA is eligible for relevant FTA grants.	Status: Complete 1. Initial TAM Plan was completed in 2018. 2. 2022 update completed on schedule.
11. Performance Measure Monitoring	Identify TAM performance measures; and develop report card for tracking TAM conditions and performance over time.	Status: Complete; on-going 1. The annual SGR Report tracks progress towards Agency goals and looks at asset condition. 2. The TAM Dashboard outlined in (7) will provide transparency in tracking key performance measures.
12. Internal TAM Communication	Implement internal communication strategy that provides direction and promotes awareness and feedback on TAM policy, processes, and progress towards meeting goals and objectives.	Status: In Progress 1. Created Asset Management Working Group to promote awareness on TAM policy across the SFMTA. 2. Staff training in PSD Citywide will promote asset management principles.

13. Review Agency TAM Maturity	Measure the SFMTA's TAM maturity level over time through qualitative inputs, including performance measurement framework, decision-support tools, and staff awareness.	Status: In Progress 1. Utilizing Asset Management Maturity Scale to track the SFMTA's progress against key strategic objectives.
14. Workforce Capacity Analysis	Develop process to estimate workforce capacity needs for asset replacement and renewal.	Status: Not Started 1. No longer a major strategic priority.
15. TAM Training	Identify new training needs and implement ongoing training of staff.	Status: In Progress 1. Training has been provided periodically through the Asset Management Working Group meetings on various topics.



Looking towards the future, the Agency wants to continue building on some key objectives outlined in the 2018 TAM Plan, while also incorporating new strategic objectives primarily around data integrity and usefulness. The following are the Agency's strategic objectives it will be focusing on from 2022-2026:

FIGURE 3: 2022 TAM Plan Goals

STRATEGIC GOAL	OBJECTIVE	2022-2026 GOALS
1. Condition Assessment Methods	Develop methods to improve condition assessments and other critical data by capturing the experience and knowledge of asset owners and long term staff, including crowd sources, interviews, and other methods.	1. Complete assessments for Traffic Signals and Stations. 2. Develop plan for future condition assessments prioritizing assets at risk.
2. Asset Classification Hierarchy	Develop plan on cleaning up the Asset Hierarchy into more SFMTA pertinent classifications and defining how FTA classifications fit within SFMTA assets.	1. Define SFMTA standard asset class hierarchy. 2. Tag each asset to updated asset class hierarchy. 3. Upload assets to PSD Citywide with new asset classes as well as segments needed for reporting.
3. Update Enterprise Asset Management (EAM) System	Update or replace SFMTA's PeopleSoft and TERM Lite with the capability to automate the data collection process for all major asset classes for asset inventory, condition, and performance assessments.	1. Implement EAMS at Scott Center 2. Review EAMS data and work on how to integrate into PSD Citywide 3. Develop crosswalk between EAMS and PSD Citywide
4. TAM Dashboard	Review customer feedback mechanisms and re-view opportunities to relate customer input to as-set condition where possible. Identify data access and mining needed to support this type of analysis. Develop dashboard for key TAM performance indicators.	1. Develop dashboard using PSD Citywide to provide a snapshot of performance for a particular period of time. 2. Explore if data can be aggregated so that we can see asset data related to High Injury Corridor and Social Equity Neighborhoods.
5. Link TAM Priorities to 20-year Capital Plan and 5-year Capital Improvement Program	Work with F$P to Integrate Capital Plan and Capital Improvement Program to TAM financial plan and asset inventory, condition and performance data into prioritization process for budgeting projects.	1. Incorporate TAM Plan goals into next 20 Year Capital Plan. 2. Continue using State of Good Repair Report as an input in developing the 5 Year Capital Improvement Plan

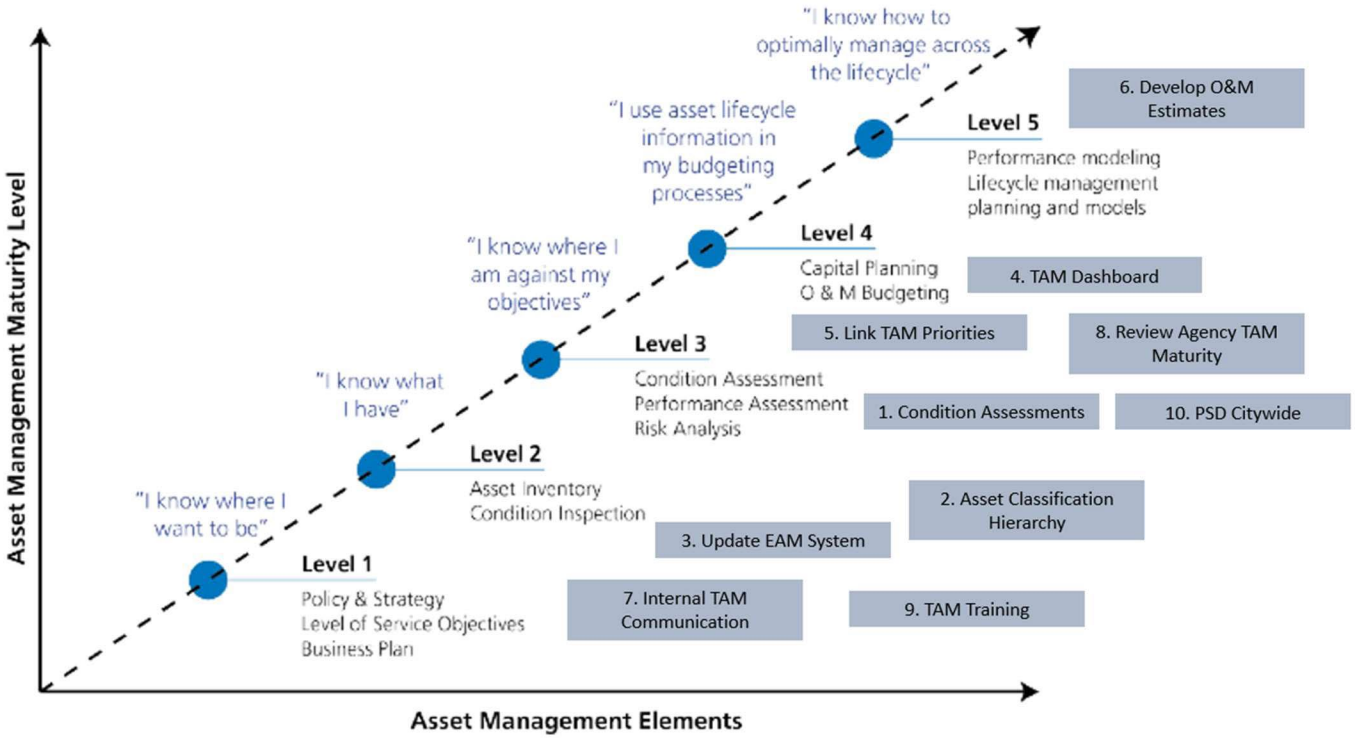
6. Develop Estimates of Ongoing O&M Needs and Costs	Develop estimates of ongoing maintenance needs and cost. In addition to funding rehabilitation and replacement, providing steady funding or ongoing operations and maintenance to facilitate programming.	1. Create plan to map out needed maintenance and associated costs for each asset in the Capital Asset Inventory.
7. Internal TAM Communication	Implement internal communication strategy that provides direction and promotes awareness and feedback on TAM policy, processes, and progress towards meeting goals and objectives.	1. Develop a procedure on reporting to TCC more frequently. 2. Use TCC and the fact that information and data is public facing as a springboard to initiate further engagement from staff.
8. Review Agency TAM Maturity	Measure the SFMTA's TAM maturity level over time through qualitative inputs, including performance measurement framework, decision-support tools, and staff awareness.	1. Develop plan to incorporate Asset Management Maturity Model into the different asset classes to work towards Level 5.
9. TAM Training	Identify new training needs and implement ongoing training of staff.	1. Develop plan to do training refresh sessions with new staff across the SFMTA. 2. Continue Asset Management Working Group meetings.
10. PSD Citywide (NEW)	Use PSD Citywide as the new home of the Capital Asset Inventory. Use PSD Citywide functionality to segment out assets, determine asset scores, and provide an overview of the Agency's assets.	1. Upload entire Capital Asset Inventory to PSD Citywide. 2. Create a new model for asset condition score. 3. Use PSD Citywide functionality to report on data and for dashboards.

One important artifact that informs the SFMTA's strategic priorities is the Asset Management Maturity scale (Figure 4 below). Perfect asset lifecycle management can never be achieved, it can only be strived for. The Agency's goals for short, medium and long-term is to continuous improvement towards optimal lifecycle management. The model of Asset Management Maturity provides realistic steps to achieve in pursuit of this goal. The model can be viewed holistically across the Agency, or granularly within an asset class or business practice. The key is to identify where the activity currently falls on the maturity scale and to focus on actions that will improve asset management performance, always advancing towards the next step in the maturity process.

Using this guiding principle, the SFMTA analyzes progress from the division down to the individual business unit and identifies the maturity level at which asset management practice is integrated into existing business processes. Asset Management Maturity advances at different rates depending on the state of existing processes, staff awareness, and capacities.

As the SFMTA has increased emphasis on its Asset Management Unit, the SFMTA has moved up overall levels in the Asset Management Maturity model.

FIGURE 4: ASSET MANAGEMENT MATURITY SCALE



Holistically, the SFMTA is at a Level 3+ on the Asset Management Maturity scale. The SFMTA has a clearly defined Policy & Strategy, Level of Service Objectives, and a Business Plan. This strategy is highlighted prevalently both in the annual State of Good Repair reports and every four years in the SFMTA's Transit Asset Management Plan. The SFMTA also has an asset inventory and performs condition assessments.

The goal is to reach level 5, a state of practice where asset information is so integrated into the organization's functions that it optimizes each asset to extract the most value over its entire lifecycle with minimal waste. Performance against the 10-Year Strategy can be measured by the maturity of asset management across the SFMTA.

Figure 4 outlines the Asset Management Maturity Scale and pinpoints where each of the SFMTA's strategic objectives for the next four years impacts its maturity.

Identification of Resources

The following positions make up a fully staffed Asset Management Unit:

- Manager IV (9174)
- Principal Administrative Analyst (1824)
- Senior Administrative Analyst (1823)
- Administrative Analyst (1822)
- Junior Administrative Analyst (1820)
- Planner I (5277)
- Student Design Trainee II (5381)

In addition to the Asset Management Unit, the SFMTA also needs positions in the individual departments to effectively manage all of its assets. Some of those positions include:

- Manager VIII (9182)
- Senior Engineer (5211)
- Deputy Chief Mechanical Officer (9182)
- Manager IV (9174)
- Street Operation Manager (9180)
- Parking Meter Repairer Supervisor (7243)
- Principal Administrative Analyst (1824)
- Project Manager II (5504)
- Associate Engineer (5207)
- Manager VI (9180)
- Project Manager III (5506)
- Chief Maintenance Officer (9182)
- Project Manager I (5502)
- IT Project Director
- IS Engineer Principal (1044)
- Eng/Arch/Landscape Arch Senior (5211)
- Maintenance Controller (7340)
- Carpenter Supervisor I (7226)
- Automotive Transit Shop Supervisor I (7228)
- Campus Planning Manager
- Traffic Sign Manager (5306)
- Policy Manager
- Department of Public Works
- Engineer (5241)
- Long Range Asset Development Manager

List of Key Annual Activities

From an asset management perspective, the primary annual activity critical to asset management is the completion of the State of Good Repair Report.

The State of Good Repair Report is completed annually and provides the SFMTA a regular interval with which to evaluate progress towards its goals and reprioritize as necessary. The SFMTA uses the TAM Plan to inform its annual strategy outlined in the State of Good Repair Report. There is natural overlap between the TAM Plan and the State of Good Repair Report, because many of the strategic goals outlined in the TAM Plan are geared towards ensuring that the SFMTA's assets are operating in a state of good repair. The State of Good Repair Report provides a number of useful purposes that the SFMTA uses on a regular basis including an opportunity to:

- Reflect on progress made towards strategic goals outlined in the TAM Plan
- Update the Capital Asset Inventory with key additions and retirements
- Check on asset condition score for all SFMTA assets
- Forecast out spending for rehabilitation and replacement on all assets based on condition

The SFMTA views the TAM Plan as a living document that it uses to inform its State of Good Repair Reports, annual budget cadences, and overall strategy. Therefore, the SFMTA plans to continue to use the TAM Plan to inform its strategy, specifically around the key strategic goals outlined in the Implementation Strategy section.

Evaluation Plan

When capital needs are identified, they are incorporated into the Capital Plan through a three-step process:

1. Developing and weighting criteria to prioritize the capital needs
2. Identifying and reviewing capital needs
3. Prioritizing capital needs

After the completion of these steps, the Transportation Capital Committee (TCC) then follows established policies and processes to both adopt and amend the Capital Plan.

The TCC is responsible for developing, amending, and implementing the 20-Year Capital Plan, the 5- Year Capital Improvement Program (CIP), and the 2-Year Capital Budget. This responsibility includes approving new capital needs for inclusion in the Capital Plan and prioritizing needs based on criteria established by the Director of Transportation and their Executive Team. The committee meets monthly to consider changes to the Capital Plan or the CIP and is comprised of representatives for each of the SFMTA's ten programs.

The Capital Plan is a need-based assessment of the SFMTA's anticipated capital needs for the upcoming 20 years meant to identify all of the agency's fiscally unrestrained capital investment needs to achieve the SFMTA's and the San Francisco's transportation goals. It also provides the foundation for developing the fiscally constrained 5-year CIP and the 2-year Capital Budget.

Moreover, it informs citywide and regional capital funding priorities for the City and County of San Francisco and the Bay Area.

The SFMTA 5-Year Capital Improvement Program takes the needs from the Capital Plan and prioritizes them based on funding type and funding availability. The purpose of the 5-Year CIP is to develop a financially constrained 5-Year Program of Projects for the Transportation System, review potential revenues for those projects, complete a strategic and value analysis for project prioritization and funding, and finally serve as an implementation tool for the SFMTA Strategic Plan and other Plans and Strategies.

Projects are then appropriated funds through the SFMTA 2-Year Capital Budget. This process ensures funding is strategic and that projects are properly prioritized.

To evaluate progress in the TAM Plan, the SFMTA plans to report on progress for the SFMTA's key strategic goals in its annual State of Good Repair Report and continue crafting a TAM Plan every four years.

Decision Support

TERM-Lite

SFMTA currently uses the TERM-Lite (Transit Economic Requirements Model-Lite), a model provided by the Federal Transit Authority, to conduct age-based condition assessments on the population of its transit assets. In addition to providing current condition scores for the population of SFMTA's assets, TERM-Lite also produces analysis on the Agency's State of Good Repair backlog and a 20-year forecast of investment requirements. The TERM-Lite output and corresponding analysis for State of Good Repair reporting for SFMTA's ten asset classes be found in the Appendix.

PSD Citywide

TERM-Lite runs on specific software that may not be supported by newer computers. It is also reliant on an on-premises dataset for which access control and auditability is limited. Therefore, SFMTA has procured PSD Citywide, a cloud-based solution, to help support transit asset management routines.

In addition to providing transit asset data security and global accessibility, PSD Citywide has maintenance management and decision support functionality, providing SFMTA with a more detailed lens with which to view its transit assets and prioritize future investment needs.

SFMTA is in the process of transitioning all transit asset data to this new solution, with the goal of leveraging the new tool for all strategic transit asset management analysis and reporting starting in 2023. SFMTA plans to use more data inputs than the age of assets to assign future condition scores since the modules in the PSD Citywide portal provide additional levels of insight.

Prioritized List of Investments

Several documents describe the SFMTA's need for capital investments, most notably the 20-Year Capital Plan and the 5-Year Capital Improvement Program (CIP). These planning documents support the SFMTA's overarching strategic goals:

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

Formally updated every two years, the most recent 20-Year Capital Plan was updated in November 2021. The purpose of the Capital Plan is to identify and characterize all of the SFMTA's potential capital investments needed to achieve the City's transportation goals. It is a financially unconstrained document, meaning that it includes capital needs for which funding has not yet been identified or committed. It also provides the foundation for developing the fiscally constrained 5-Year CIP. The 5-Year CIP consists of the prioritized list of investments that the SFMTA plans to fund over a five-year period. A capital project must be included in the 20-Year Capital Plan to be eligible for inclusion in the 5-Year CIP. The 2021 Capital Plan identifies over $31.3 billion in potential SFMTA capital investments over the next 20 years.

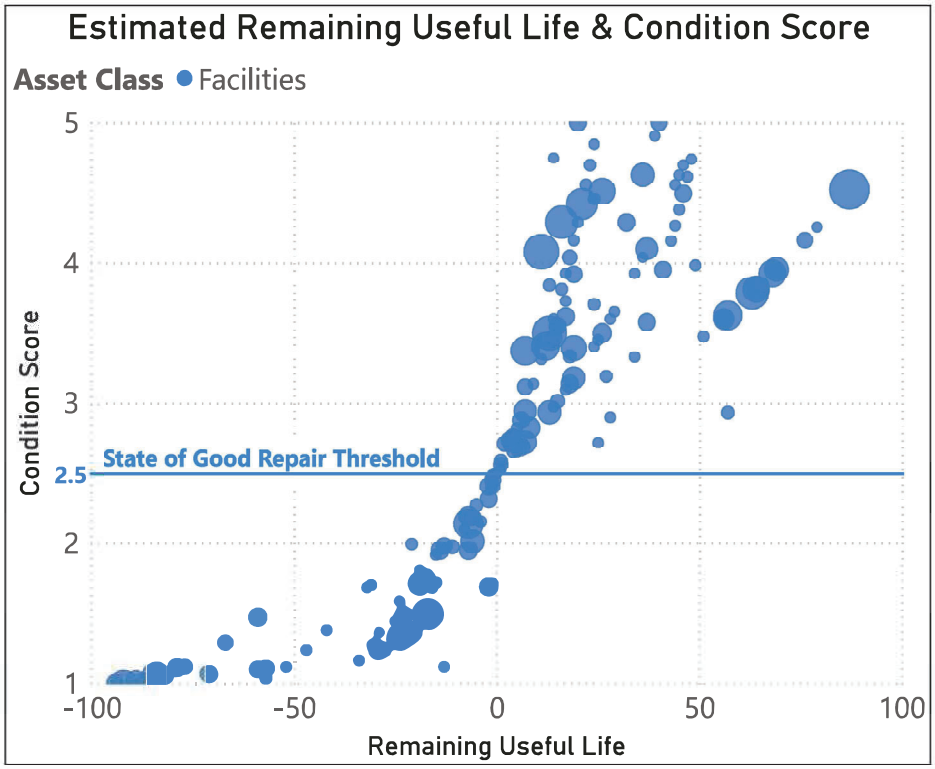
Like the 20-Year Capital Plan, the 5-Year CIP is formally updated every two years. The SFMTA's 5-Year CIP is a fiscally constrained program of capital projects that is organized into 10 Capital Programs: Communications/IT, Facility, Fleet, Parking, Security, Traffic Signals, Streets, Taxi & Accessible Services, Transit Fixed Guideway, and Transit Optimization & Expansion.

The FY2023-27 CIP was adopted on April 19, 2022. It includes approximately $2.6 billion dollars across more than 178 projects that the SFMTA plans to implement during the next five years. Of these investments, $1.85 billion correspond towards State of Good Repair investments. These projects will improve the safety, reliability, equity, and efficiency of San Francisco's transportation system.

The FY2023-27 CIP is included in the appendix and encompasses the prioritized list of investments that the SFMTA is focused on.

Appendix

Appendix A: Asset Class Summary Pages



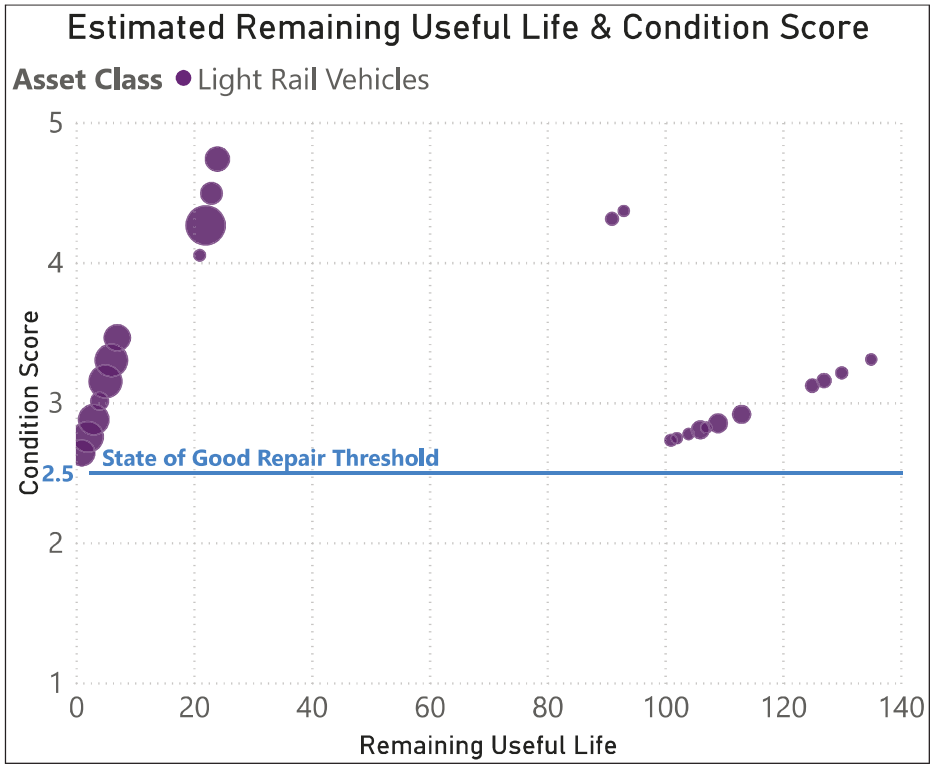
Number of Assets in Asset Class
479

Weighted Asset Class Condition Score
3.00

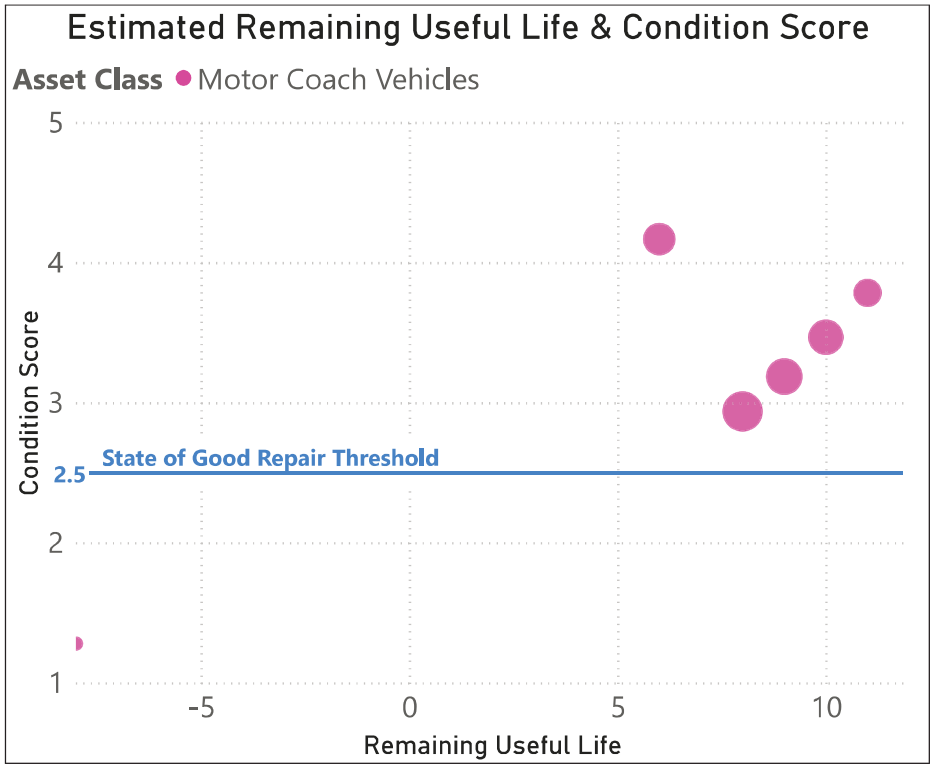
Asset Class Replacement Value
$2.6bn

Asset Class Replacement Value in Backlog
$905.8M

% of Asset Class Replacement Value in Backlog
34.8%



Number of Assets in Asset Class	269
Weighted Asset Class Condition Score	3.41
Asset Class Replacement Value	$901.1M
Asset Class Replacement Value in Backlog	$0.0
% of Asset Class Replacement Value in Backlog	0.0%



Number of Assets in Asset Class

585

Weighted Asset Class Condition Score

3.36

Asset Class Replacement Value

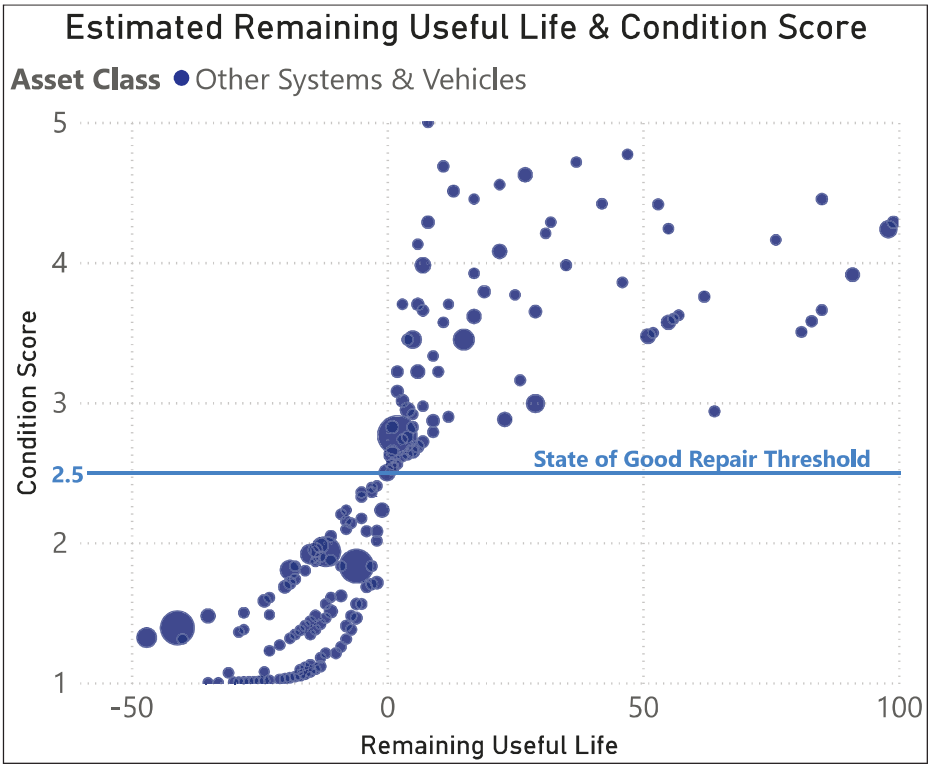
$500.4M

Asset Class Replacement Value in Backlog

$21.7M

% of Asset Class Replacement Value in Backlog

4.3%



Number of Assets in Asset Class

1,164

Weighted Asset Class Condition Score

2.44

Asset Class Replacement Value

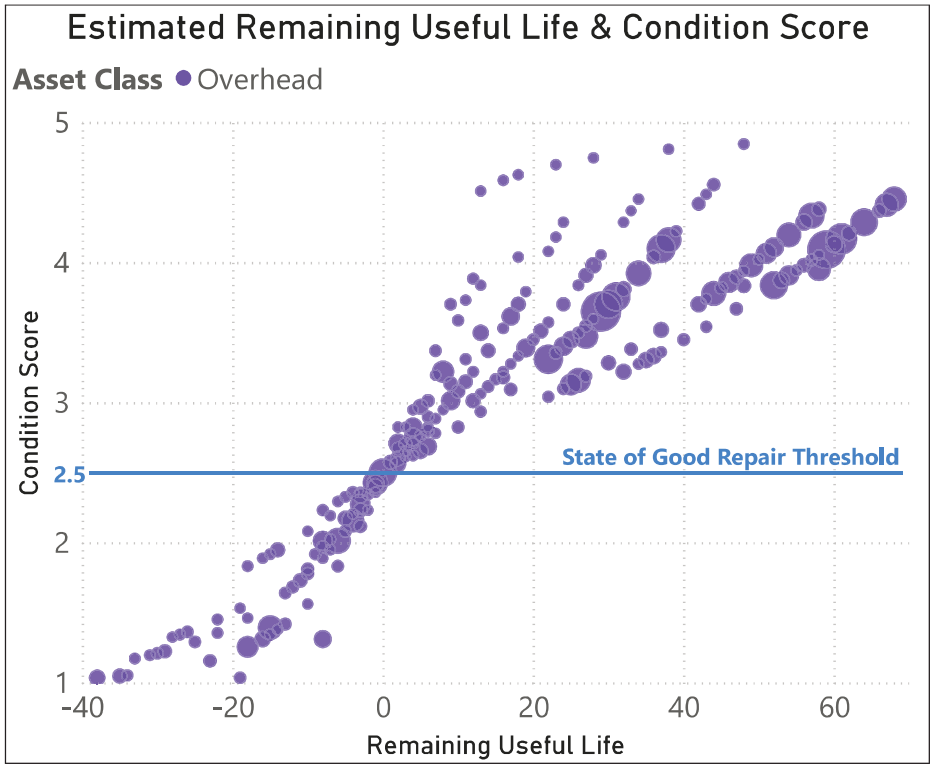
$595.2M

Asset Class Replacement Value in Backlog

$309.6M

% of Asset Class Replacement Value in Backlog

52.0%



Number of Assets in Asset Class

12,797,622

Weighted Asset Class Condition Score

3.35

Asset Class Replacement Value

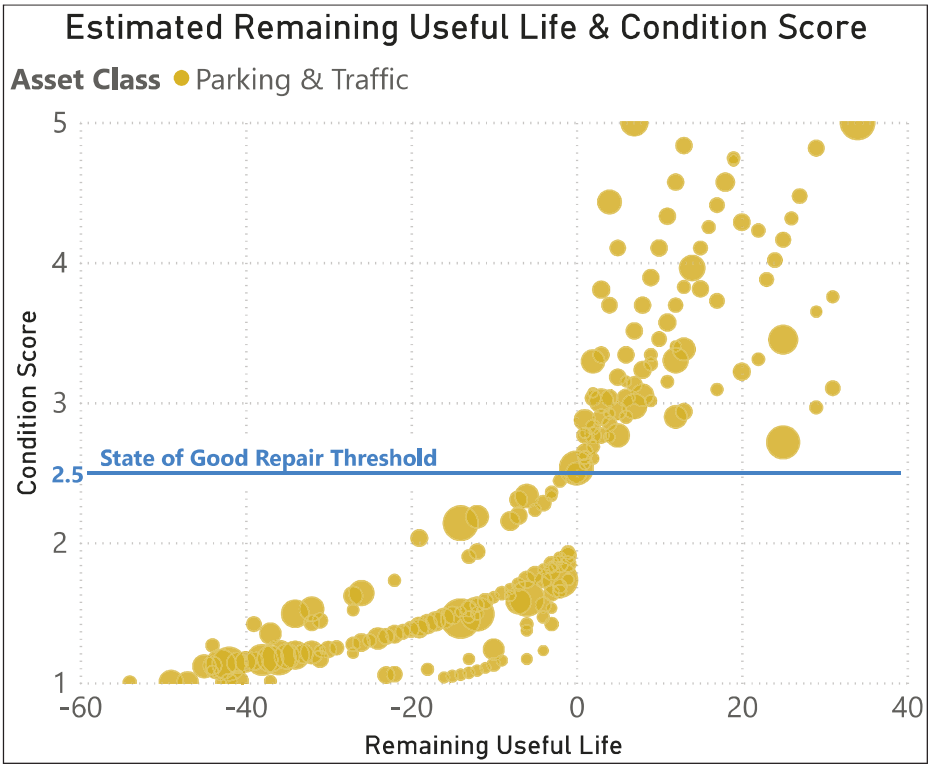
$3.2bn

Asset Class Replacement Value in Backlog

$663.2M

% of Asset Class Replacement Value in Backlog

20.9%



Number of Assets in Asset Class

1,177,651

Weighted Asset Class Condition Score

2.26

Asset Class Replacement Value

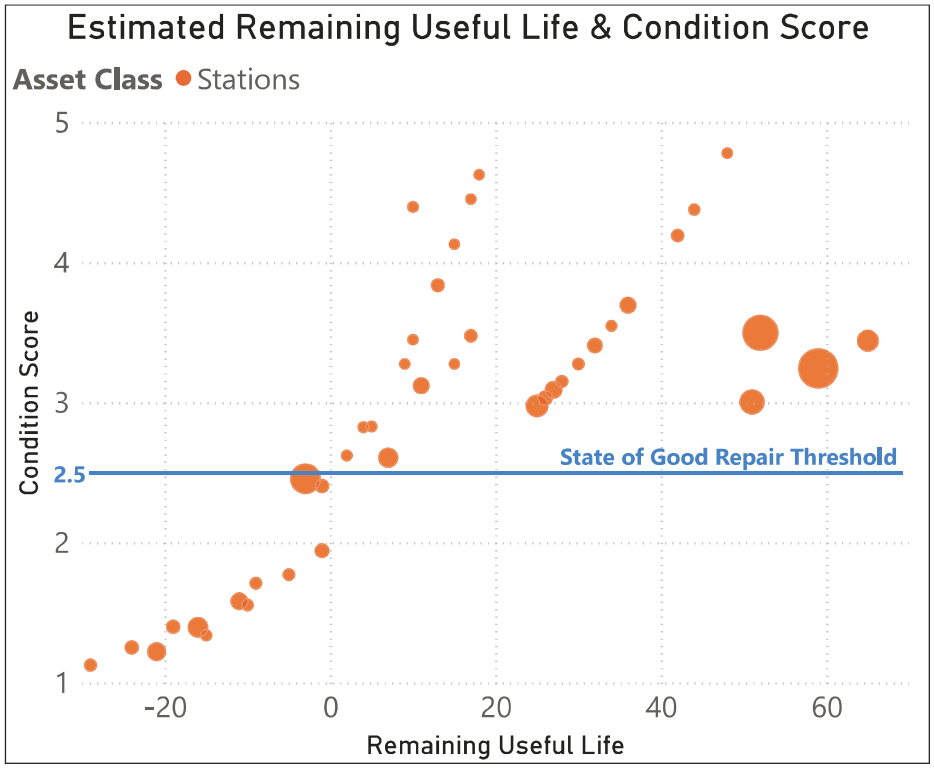
$1.9bn

Asset Class Replacement Value in Backlog

$1.2bn

% of Asset Class Replacement Value in Backlog

64.3%



Number of Assets in Asset Class

33,398

Weighted Asset Class Condition Score

2.89

Asset Class Replacement Value

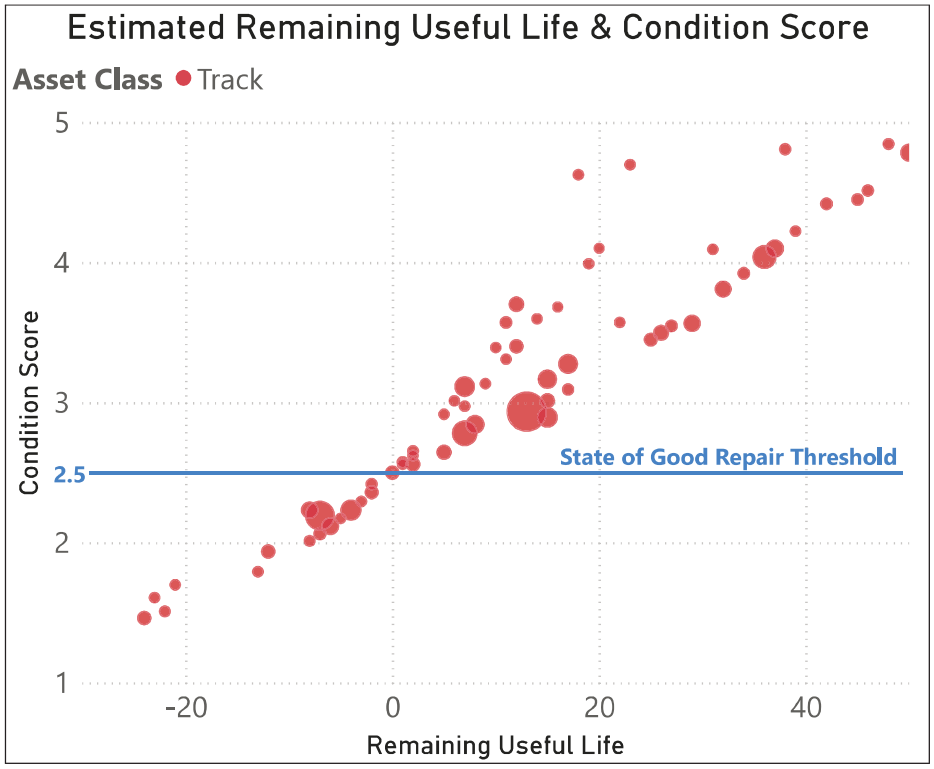
$4.0bn

Asset Class Replacement Value in Backlog

$656.6M

% of Asset Class Replacement Value in Backlog

16.5%



Number of Assets in Asset Class

496,268

Weighted Asset Class Condition Score

3.00

Asset Class Replacement Value

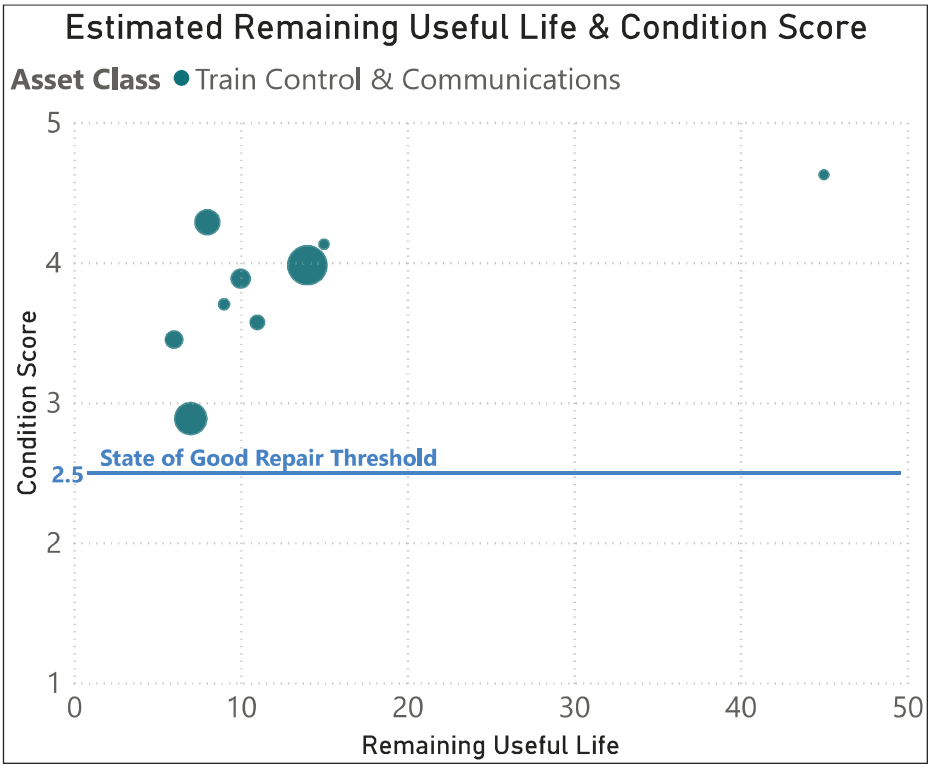
$1.3bn

Asset Class Replacement Value in Backlog

$319.8M

% of Asset Class Replacement Value in Backlog

25.2%



Number of Assets in Asset Class

11

Weighted Asset Class Condition Score

3.68

Asset Class Replacement Value

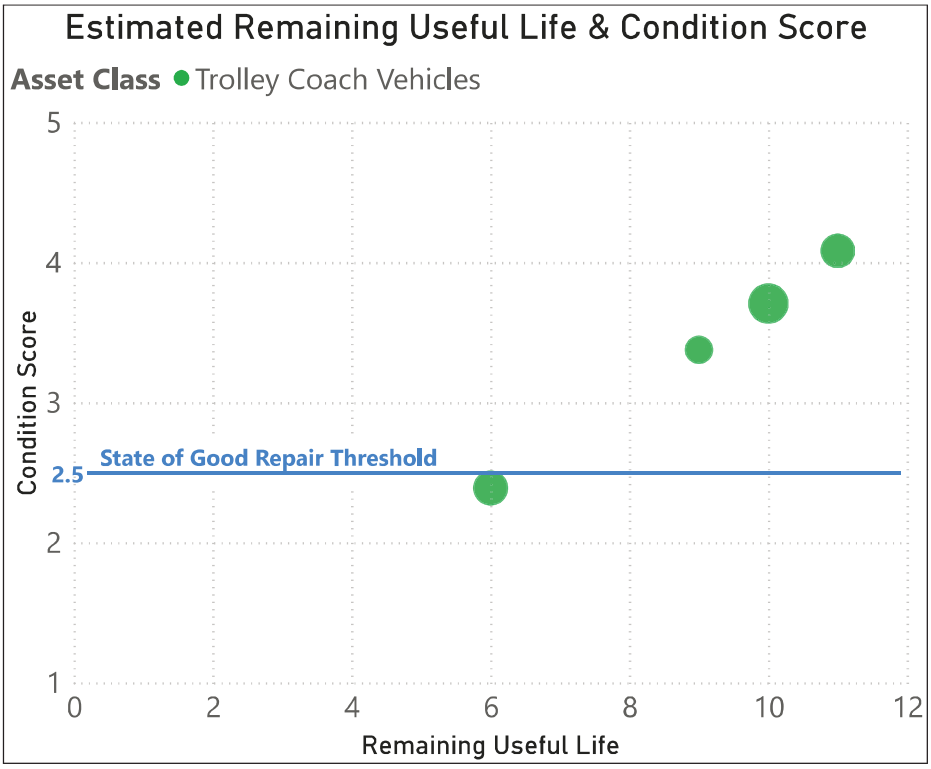
$746.1M

Asset Class Replacement Value in Backlog

$0.0

% of Asset Class Replacement Value in Backlog

0.0%



Number of Assets in Asset Class

278

Weighted Asset Class Condition Score

3.42

Asset Class Replacement Value

$331.1M

Asset Class Replacement Value in Backlog

$0.0

% of Asset Class Replacement Value in Backlog

0.0%

Appendix B: Transit Asset Inventory Summary

Asset Class	Category	Sub-Category	Element	Sub-Element	Quantity	Avg Condition Score	Total Valuation	Avg Remaining Useful Life
Facilities	Facilities	Buildings	--	--	40	4.1	$10,117,907	32
Facilities	Facilities	Buildings	Administration	--	3	2.0	$12,600,841	(6)
Facilities	Facilities	Buildings	Building Components	Built-in Equipment and Specialties	22	2.7	$226,488,364	(7)
Facilities	Facilities	Buildings	Building Components	Electrical	24	2.8	$226,726,585	1
Facilities	Facilities	Buildings	Building Components	Elevators and Conveying Systems	14	2.5	$16,502,729	(11)
Facilities	Facilities	Buildings	Building Components	Exterior	23	3.2	$200,870,247	11
Facilities	Facilities	Buildings	Building Components	Fire Alarm	24	3.3	$105,021,781	6
Facilities	Facilities	Buildings	Building Components	HVAC	25	2.9	$199,227,752	0
Facilities	Facilities	Buildings	Building Components	Interior	23	2.2	$133,913,498	(17)
Facilities	Facilities	Buildings	Building Components	Other	59	3.6	$719,060,863	31
Facilities	Facilities	Buildings	Building Components	Plumbing	62	3.1	$199,819,653	5
Facilities	Facilities	Buildings	Building Components	Roof	61	3.3	$109,437,189	8
Facilities	Facilities	Buildings	Maintenance	--	20	2.4	$310,289,111	(6)
Facilities	Facilities	Buildings	Maintenance	Bus Stratum 1 < 200 Vehicles	2	2.9	$4,447,909	57
Facilities	Facilities	Central Control	--	--	1	2.6	$6,020,643	1
Facilities	Facilities	Equipment	Maintenance	Bus Washer	15	2.7	$7,180,505	7
Facilities	Facilities	Equipment	Maintenance	Fuel Tank	7	4.7	$898,607	23
Facilities	Facilities	Equipment	Maintenance	Lifts - Fixed	40	1.7	$69,695,737	(49)
Facilities	Facilities	Equipment	Maintenance	Misc Equip	7	4.5	$6,286,872	22
Facilities	Facilities	Equipment	Maintenance	Rail	1	4.3	$16,509,942	32
Facilities	Facilities	Equipment	Maintenance	Train Washer	1	3.8	$2,608,020	16
Facilities	Facilities	Equipment	MIS/IT/Network Systems	Computers/Hardware	1	1.1	$140,105	(13)
Facilities	Systems	Communications	Safety and Security	Emergency Location System	1	3.8	$3,838,982	13
Facilities	Systems	Utilities	Drainage	--	3	2.9	$12,709,831	13
Light Rail Vehicles	Vehicles	Revenue Vehicles	Light Rail	Historic Street Car	56	3.2	$117,687,976	113
Light Rail Vehicles	Vehicles	Revenue Vehicles	Light Rail	LRV	213	3.5	$783,876,106	10
Motor Coach Vehicles	Vehicles	Revenue Vehicles	Bus	Articulated Bus (60 ft)	224	3.2	$237,818,669	9
Motor Coach Vehicles	Vehicles	Revenue Vehicles	Bus	Bus (30 ft)	30	2.5	$15,672,620	0
Motor Coach Vehicles	Vehicles	Revenue Vehicles	Bus	Bus (40 ft)	331	3.1	$246,957,169	6
Other Systems & Vehicles	Facilities	Buildings	Building Components	Electrical	3	3.8	$773,036	42
Other Systems & Vehicles	Facilities	Buildings	Building Components	Fire Alarm	14	2.6	$5,322,439	0
Other Systems & Vehicles	Facilities	Buildings	Building Components	HVAC	7	2.0	$3,548,292	(14)
Other Systems & Vehicles	Facilities	Buildings	Building Components	Interior	2	2.2	$139,412	(5)
Other Systems & Vehicles	Facilities	Buildings	Building Components	Other	36	3.5	$13,276,051	49
Other Systems & Vehicles	Facilities	Buildings	Building Components	Plumbing	9	2.1	$2,851,306	(10)
Other Systems & Vehicles	Facilities	Buildings	Building Components	Roof	7	2.0	$4,435,366	(15)
Other Systems & Vehicles	Facilities	Equipment	MIS/IT/Network Systems	--	3	2.1	$65,256,021	(3)
Other Systems & Vehicles	Facilities	Equipment	MIS/IT/Network Systems	Software	1	4.0	$7,250,385	7
Other Systems & Vehicles	Guideway Elements	Special Structures	--	--	9	1.9	$44,967,387	(12)
Other Systems & Vehicles	Systems	Communications	Phone System	--	1	1.5	$1,401,047	(11)
Other Systems & Vehicles	Systems	Communications	Safety and Security	CCTV -- Fixed	1	3.4	$11,821,422	5
Other Systems & Vehicles	Systems	Communications	SCADA	--	1	4.5	$1,659,690	13
Other Systems & Vehicles	Systems	Electrification	Substations	--	26	2.0	$145,708,923	(23)
Other Systems & Vehicles	Systems	Electrification	Substations	Building	21	3.1	$35,151,927	28
Other Systems & Vehicles	Systems	Electrification	Substations	Built-in Equipment and Specialties	18	2.8	$9,434,043	2
Other Systems & Vehicles	Systems	Electrification	Substations	DC Switchgear	5	2.6	$11,088,414	(2)
Other Systems & Vehicles	Systems	Electrification	Substations	Exterior	19	3.3	$8,203,164	19
Other Systems & Vehicles	Systems	Electrification	Substations	Fire Alarm	36	2.8	$3,234,529	4
Other Systems & Vehicles	Systems	Electrification	Substations	HVAC	20	2.6	$2,201,791	(2)
Other Systems & Vehicles	Systems	Electrification	Substations	Plumbing	18	2.4	$1,347,720	(5)
Other Systems & Vehicles	Systems	Electrification	Substations	Rectifier	3	1.9	$6,653,048	(16)

Asset Class	Category	Sub-Category	Element	Sub-Element	Quantity	Avg Condition Score	Total Valuation	Avg Remaining Useful Life
Other Systems & Vehicles	Systems	Electrification	Substations	Roof	18	2.4	$2,695,441	(6)
Other Systems & Vehicles	Systems	ITS	--	--	3	2.6	$4,470,954	(4)
Other Systems & Vehicles	Systems	ITS	APC	--	4	2.5	$5,746,256	0
Other Systems & Vehicles	Systems	Revenue Collection	Central Revenue Collection	Vault	1	1.5	$2,647,979	(11)
Other Systems & Vehicles	Systems	Revenue Collection	In-Station	Change Machines	1	1.6	$56,042	(11)
Other Systems & Vehicles	Systems	Revenue Collection	In-Station	Fare Control System	1	2.6	$571,627	1
Other Systems & Vehicles	Systems	Revenue Collection	In-Station	Turnstiles	1	2.9	$6,304,713	4
Other Systems & Vehicles	Systems	Revenue Collection	In-Station	TVMs	2	1.9	$9,106,808	(6)
Other Systems & Vehicles	Systems	Revenue Collection	On-Vehicle	Fareboxes	2	2.8	$85,239,720	2
Other Systems & Vehicles	Systems	Utilities	--	--	1	3.2	$4,903,666	6
Other Systems & Vehicles	Vehicles	Non-Revenue Vehicles	--	--	385	2.0	$32,110,485	(8)
Other Systems & Vehicles	Vehicles	Non-Revenue Vehicles	Special	--	272	2.3	$10,390,351	(2)
Other Systems & Vehicles	Vehicles	Revenue Vehicles	Cable Car	Cable Car	40	3.0	$32,591,535	46
Other Systems & Vehicles	Vehicles	Revenue Vehicles	Vans, Cutaways and Autos	Automobile	6	4.1	$180,768	6
Other Systems & Vehicles	Vehicles	Revenue Vehicles	Vans, Cutaways and Autos	Medium-Duty Van	167	3.5	$12,442,179	5
Overhead	Systems	Electrification	Overhead Catenary	--	188275	3.8	$478,509,145	47
Overhead	Systems	Electrification	Overhead Catenary	Decorative Streetlighting	2560823	3.3	$183,995,858	14
Overhead	Systems	Electrification	Overhead Catenary	Ductbank	541910	4.0	$626,583,530	55
Overhead	Systems	Electrification	Overhead Catenary	Feed Span (+ and -)	1285605	2.4	$70,912,325	(3)
Overhead	Systems	Electrification	Overhead Catenary	Manhole	541603	3.9	$132,437,026	45
Overhead	Systems	Electrification	Overhead Catenary	Pole Grounding	1280412	3.5	$29,817,975	19
Overhead	Systems	Electrification	Overhead Catenary	Poles and Foundation	2560823	3.7	$828,469,575	29
Overhead	Systems	Electrification	Overhead Catenary	Tangent Span	1280412	2.6	$81,908,897	(1)
Overhead	Systems	Electrification	Overhead Catenary	Trolley Wire	2557759	2.3	$744,650,959	(5)
Parking & Traffic	Facilities	Buildings	Building Components	HVAC	11	3.2	$64,701,974	11
Parking & Traffic	Facilities	Buildings	Building Components	Plumbing	16	2.8	$110,010,237	8
Parking & Traffic	Facilities	Buildings	Building Components	Roof	14	2.1	$59,600,554	(12)
Parking & Traffic	Guideway Elements	Guideway	--	--	1177495	2.1	$1,003,245,768	(17)
Parking & Traffic	Stations	--	--	--	16	2.2	$25,141,271	(8)
Parking & Traffic	Stations	Access	Elevators	--	11	2.3	$19,967,026	(9)
Parking & Traffic	Stations	Access	Parking	Garage	32	1.8	$372,342,340	(10)
Parking & Traffic	Stations	Access	Parking	Lot	19	1.7	$878,134	(4)
Parking & Traffic	Systems	Electrification	Building	Electrical Systems	16	2.1	$126,934,889	(13)
Parking & Traffic	Systems	Revenue Collection	Central Revenue Collection	--	18	5.0	$26,096,377	7
Parking & Traffic	Systems	Revenue Collection	In-Station	Parking Meters	3	2.9	$44,716,755	4
Stations	Guideway Elements	Guideway	Underground	Tunnel Light Rail	33160	2.9	$1,234,479,280	19
Stations	Stations	Access	Elevators	--	12	2.4	$39,929,849	(1)
Stations	Stations	Access	Escalators	--	28	3.8	$55,765,600	12
Stations	Stations	Building	At-Grade / Center Platform	At-Grade / Center Platform	66	3.2	$204,527,638	27
Stations	Stations	Building	At-Grade / Center Platform	At-Grade / Side Platform	75	3.3	$445,757,626	29
Stations	Stations	Building	Building Components	Building Electrical	9	1.5	$183,887,323	(13)
Stations	Stations	Building	Building Components	Emergency backup system: UPS	1	3.3	$1,538,756	9
Stations	Stations	Building	Building Components	Fire Alarm	9	2.3	$149,401,188	(3)
Stations	Stations	Building	Building Components	HVAC	9	1.2	$111,096,170	(22)
Stations	Stations	Building	Building Components	Other	9	3.2	$1,288,162,813	58
Stations	Stations	Building	Building Components	Plumbing	9	1.4	$187,706,206	(17)
Stations	Stations	Complete Station	Light Rail	--	9	2.0	$75,940,823	(2)
Stations	Stations	Signage & Graphics	Electronic	--	2	3.9	$12,986,583	10
Track	Guideway Elements	Trackwork	Ballasted	Curve	17208	2.7	$18,792,416	1
Track	Guideway Elements	Trackwork	Ballasted	Tangent	195347	3.5	$280,954,036	22
Track	Guideway Elements	Trackwork	Direct Fixation	Curve	14251	3.0	$21,509,183	4
Track	Guideway Elements	Trackwork	Direct Fixation	Tangent	223628	3.7	$337,005,232	29
Track	Guideway Elements	Trackwork	Embedded	Curve	6344	2.2	$129,219,845	(7)
Track	Guideway Elements	Trackwork	Embedded	Tangent	39159	2.9	$259,967,278	13
Track	Guideway Elements	Trackwork	Special	--	48	2.4	$49,891,265	(4)
Track	Guideway Elements	Trackwork	Special	Ballasted Single Crossover	12	2.6	$11,810,829	1
Track	Guideway Elements	Trackwork	Special	Ballasted Turnout	143	2.4	$53,293,039	(3)
Track	Guideway Elements	Trackwork	Special	Diamond Crossover	9	2.7	$8,196,127	1
Track	Guideway Elements	Trackwork	Special	Direct Fixation Diamond Crossover	7	2.5	$8,063,898	(4)

Asset Class	Category	Sub-Category	Element	Sub-Element	Quantity	Avg Condition Score	Total Valuation	Avg Remaining Useful Life
Track	Guideway Elements	Trackwork	Special	Direct Fixation Single Crossover	10	3.0	$14,919,336	4
Track	Guideway Elements	Trackwork	Special	Direct Fixation Turnout	95	2.9	$70,567,952	4
Track	Guideway Elements	Trackwork	Special	Single Crossover	2	2.1	$1,849,382	(6)
Track	Guideway Elements	Trackwork	Special	Turnout	1	2.1	$372,679	(6)
Track	Guideway Elements	Trackwork	Special	Turntable	3	2.4	$4,203,142	(2)
Train Control & Communications	Systems	Communications	--	Light Rail	3	4.3	$609,481	25
Train Control & Communications	Systems	Communications	Cable Transmission System (CTS)	Fiber Optic Cable Transmission System (FOCS)	1	3.7	$4,024,439	9
Train Control & Communications	Systems	Communications	Passenger Communications Systems	Passenger Emergency (Blue Light) Phones	1	3.9	$57,060,380	10
Train Control & Communications	Systems	Communications	Radio	--	1	4.3	$112,754,446	8
Train Control & Communications	Systems	Communications	Safety and Security	CCTV -- On-board vehicle	1	3.6	$21,015,710	11
Train Control & Communications	Systems	Communications	SCADA	--	1	3.4	$42,031,420	6
Train Control & Communications	Systems	Train Control	Centralized Train Control	--	1	3.6	$1,401,047	11
Train Control & Communications	Systems	Train Control	Centralized Train Control	Commuter Rail	1	2.9	$199,022,137	7
Train Control & Communications	Systems	Train Control	Centralized Train Control	Light Rail	1	4.0	$308,230,414	14
Trolley Coach Vehicles	Vehicles	Revenue Vehicles	Trolleybus	Trolleybus	278	3.4	$331,100,299	9

SFMTA

San Francisco Municipal Transportation Agency

Capital Improvement Program

Fiscal Year 2023-27

Budget, Financial Planning & Analysis
Finance & Information Technology Division

Adopted April 19, 2022
Resolution No. 220419-035

Contents

Executive Summary

The San Francisco Municipal Transportation Agency's (SFMTA) Fiscal Year 2023-2027 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 2023-2027 CIP includes more than 178 projects; representing an investment of $2.6 billion. These projects are designed to improve the safety, reliability, equity and efficiency of San Francisco's transportation system for all residents, workers and visitors.

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

- **Part 1** gives background on the SFMTA, the guiding Strategic Plan, and 20-year Capital Plan documents, and context for both citywide and regional investments;
- **Part 2** describes the Capital Improvement Program policy goals, new funding sources, and project delivery information;
- **Part 3** details each of the agency's capital programs, including specific projects to be completed over the next five years with their budgets and scopes of work;
- **Part 4** shows project schedules by phase with start dates and duration for those in the five-year CIP;
- **Part 5 (Funding Guide)** summarizes all revenues that provide Fiscal Year 2023-2025 funding, including formula and competitive funds from local, regional, state, and federal sources.

The Fiscal Year 2023-2027 CIP was developed with extensive community outreach. Input was incorporated from public hearings, workshops and presentations to community groups, advocacy organizations, local elected officials and city agencies. Feedback was incorporated into the final document to be presented to the SFMTA Board of Directors on April 5, 2022.

Over the next five years, the SFMTA will build on the agency's Strategic Plan and 20-Year Capital Plan goals. The Fiscal Year 2023-2027 CIP continues the prior CIP's focus on three guiding policy goals:

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

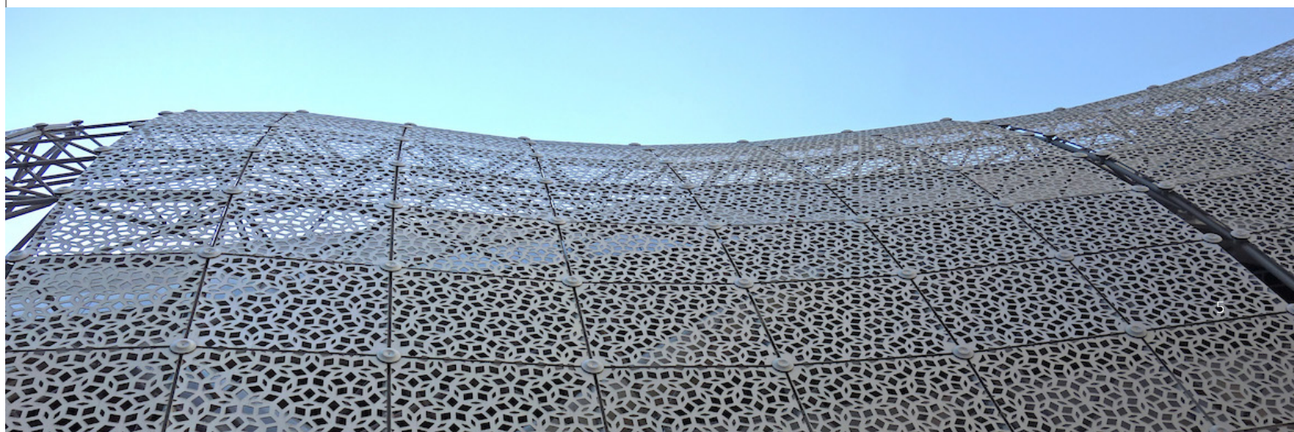
There are several investment areas that are essential to achieve these goals; pedestrian, bicycles, and complete streets projects to improve the safety and livability of the city streets; Muni Forward projects to increase the comfort and reliability of our transit network; replacement and expansion of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

The SFMTA looks forward to collaborating with the Mayor, the Board of Supervisors, our partner city agencies, advocacy organizations, and the public over the next five years to implement the Fiscal Year 2023-2027 CIP and to build a safer, more reliable, and more equitable transportation system.

Capital Program Overview

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

Capital Program	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Budget	Total
Communication & IT	955,968	3,294,032	2,997,315	6,576,144	268,175	14,091,634
Facility	51,370,430	67,539,278	38,846,970	24,274,685	24,800,201	202,149,596
Fleet	171,815,283	143,869,135	192,258,792	413,232,144	226,234,682	1,147,410,036
Parking	0	0	0	0	0	0
Security	1,939,052	1,939,052	1,939,052	1,939,052	1,939,052	9,695,260
Signals	16,478,945	13,217,791	20,049,333	14,681,075	8,734,802	73,161,946
Streets	53,293,356	37,340,704	52,124,106	33,168,063	64,702,131	240,628,360
Taxi	653,490	351,822	733,110	9,745	529,553	2,277,720
Transit Fixed Guideway	80,953,703	81,812,620	148,373,082	162,083,082	120,048,060	593,270,547
Transit Optimization & Expansion	46,101,984	38,815,265	86,028,980	88,790,194	71,745,784	331,482,207
Grand Total	**423,562,211**	**388,179,699**	**543,350,740**	**744,754,184**	**519,002,440**	**2,614,167,306**



The SFMTA

About the SFMTA

Who We Are

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

What We Do

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

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

Strategic Plan & Capital Plan

SFMTA Strategic Plan

Many of the challenges and opportunities that the SFMTA faces in the next several years are a result of, on in response to, the changing and growing city. San Francisco is one of 20 of the fastest-growing cities in the United States. With a current population of over 874,965 , the city is expected to reach over a million residents by 2040. We must use our limited resources carefully to accommodate this growth and still meet our objectives for the City's quality of life.

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

Since the agency adopted the last Strategic Plan in April 2018, there have been significant changes that have affected the city's transportation system and the overall mobility of its residents, workers and visitors. During the pandemic, people's needs and travel choices changed and key destinations outside of the downtown core were identified. It also redefined what it means to support essential travel to those destinations around the city and how and when residents use the public rights-of-way for exercise and socializing. Additionally, the widespread adoption of telecommuting in early 2020 showed the city how new technologies and business operations could be adopted quickly and what a city without vehicle congestion could look like.

Throughout the pandemic, the SFMTA continually demonstrated to the public its flexibility and willingness to try new ideas, constantly pushing to improve agency operations to support those most dependent on transit. As the agency looks ahead to a post-pandemic city, it is committed to doing its part to support the city's small businesses and the city's overall economic recovery, while taking steps to stabilize the agency's financial situation and build trust with the public.

Vision: A city of diverse and vibrant neighborhoods seamlessly connected by safe, reliable, affordable transportation for all.

Mission Statement: We envision a transportation network that improves the daily lives of everyone who lives, works in or visits San Francisco.

Values: The 13 system values have been sorted into four key themes: Equity, Economic Vitality, Environmental Stewardship, and Trust.

SFMTA Strategic Goals:

1. Identify and reduce disproportionate outcomes and resolve past harm towards marginalized communities.
2. Create a work environment that is responsive, equitable and inclusive.
3. Recruit, hire and invest in a diverse workforce.
4. Make streets safer for everyone.
5. Deliver reliable and equitable transportation services.
6. Eliminate pollution and greenhouse gas emissions by increasing use of transit, walking, and bicycling.
7. Build stronger relationships with stakeholders.
8. Deliver quality projects on-time and on-budget.
9. Fix things before they break and modernize systems and infrastructure.
10. Position the agency for financial success.

SFMTA 20-Year Capital Plan Update

Guided by the SFMTA Strategic Plan, the Capital Plan is the first step in identifying and prioritizing capital needs to help guide future investments. The purpose of the Capital Plan is to provide a prioritize list of capital needs over a 20-year timeframe. The SFMTA Capital Plan is fiscally unconstrained, meaning that it identifies capital needs for which funding has not yet been identified. Once funding sources are identified, these capital needs can then be addressed through projects in the fiscally constrained five-year CIP and two-year Capital Budget. The SFMTA Capital Plan is updated every two years and was last updated in 2021.

The 2021 Capital Plan Update identified nearly $31.2B in investment need across all SFMTA capital programs. This was an increase from the previous 2019 Capital Plan that identified $644M in investment needs.

Visit the 2021 SFMTA Capital Plan Update online: https://www.sfmta.com/reports/2021-sfmta-20-year-capital-plan

SFMTA Transportation 2050

The Transportation 2050 effort is based on transportation needs and priorities identified by the community over the last eight years through two Mayoral transportation task forces (T2030 and T2045) with additional input from the city's Muni Reliability Working Group in 2020. Transportation 2050 evaluates the resources needed to achieve the community's vision for transportation developed through the city's ConnectSF planning process, as well as infrastructure needs identified in the SFMTA's 20-Year Capital Plan.

However, over the last twenty years the demands on San Francisco's transportation system have increased while revenues haven't kept up. We are $50 billion short of achieving the community's vision for transportation over the next 30 years. How did we get here? San Francisco has grown. Transportation has changed. But our financial structures have not.

Current federal relief is one-time funding that only keeps SFMTA afloat in the near term - through 2022. Transportation 2050 looks at our past and charts out our future. It evaluates additional sources of funding that could reduce the ongoing budget shortfall and put the SFMTA on the path to firmer financial footing for the future.

With limited funds, the SFMTA gathered additional community input through a 2021 citywide Community Survey to ensure the transportation choices we're making reflect the community's priorities. Top community priorities include:

- Making our service equitable
- Making Muni run well with quick convenient access to all parts of San Francisco
- Repairing and maintaining Muni equipment and facilities
- Improving service for communities most dependent on transit
- Ensuring that trips to all destinations work well

Visit the T2050 Update online: https://www.sfmta.com/projects/transportation-2050

Regional Investment Context

Plan Bay Area

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

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

San Francisco Transportation Plan

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

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

Muni Service Equity Strategy

Promoting an Equitable System

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

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

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

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

The Capital Improvement Program

About the CIP

The Capital Improvement Program

The SFMTA Fiscal Year 2023-2027 Capital Improvement Program (CIP) includes 178 projects that will receive funding in the five-year period, totaling $2.6 billion in citywide investment. Project include new transportation infrastructure, vehicle, and equipment purchases, and one-time efforts such as plans, evaluations, and educational programs. In addition to project receiving new funds, there are 63 ongoing carryforward projects with $183.3 million in remaining funds. Carryforward projects are fully funded and underway prior to the FY 23-27 period and will not receive any new funding in the CIP.

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

Purpose of the Capital Improvement Program

The CIP aims to:

- Develop a fiscally constrained 5-year program of projects for the transportation system
- Review and forecast capital revenue sources between FY23-27
- Serve as an implementation tool for the SFMTA Strategic Plan and other plans and strategies
- Minimize obstacles to project delivery which stem from fund availability limitations (i.e. grant requirements, regional allocation amounts, etc.)
- Foster credibility and trust with the public and external funding agencies by providing transparent and accessible information

CIP Development Process

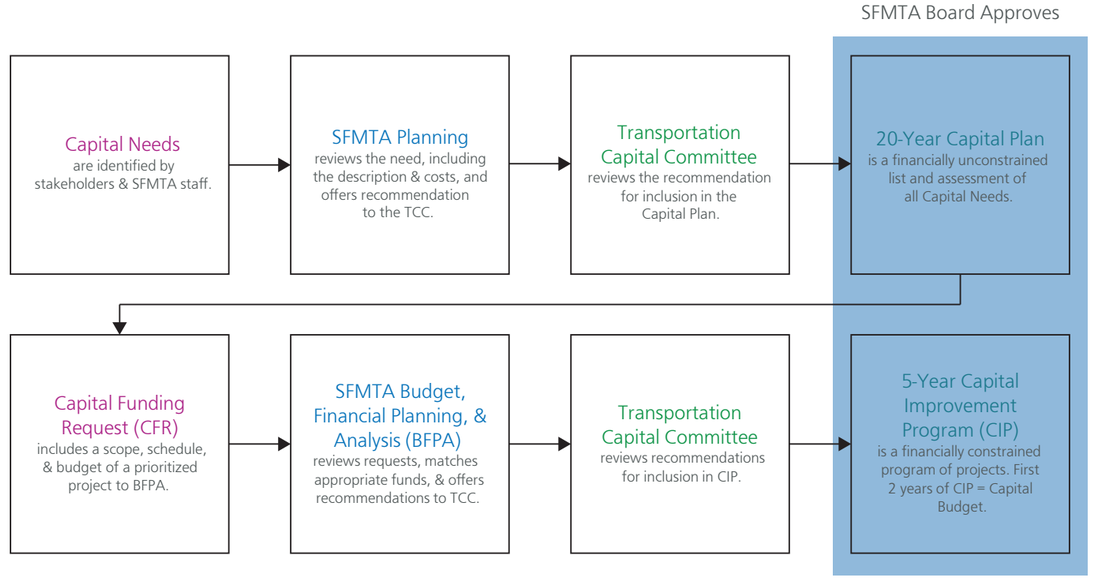
How does a capital need become an investment included in the CIP?

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

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

The CIP is a dynamic document. As such, it is updated regularly and needs to shift or as fund availability changes. The Transportation Capital Committee meets monthly to review changes to scopes, schedules and budgets for existing CIP projects and to consider new projects as needs arise.

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



CIP Policy Goals

Vision Zero

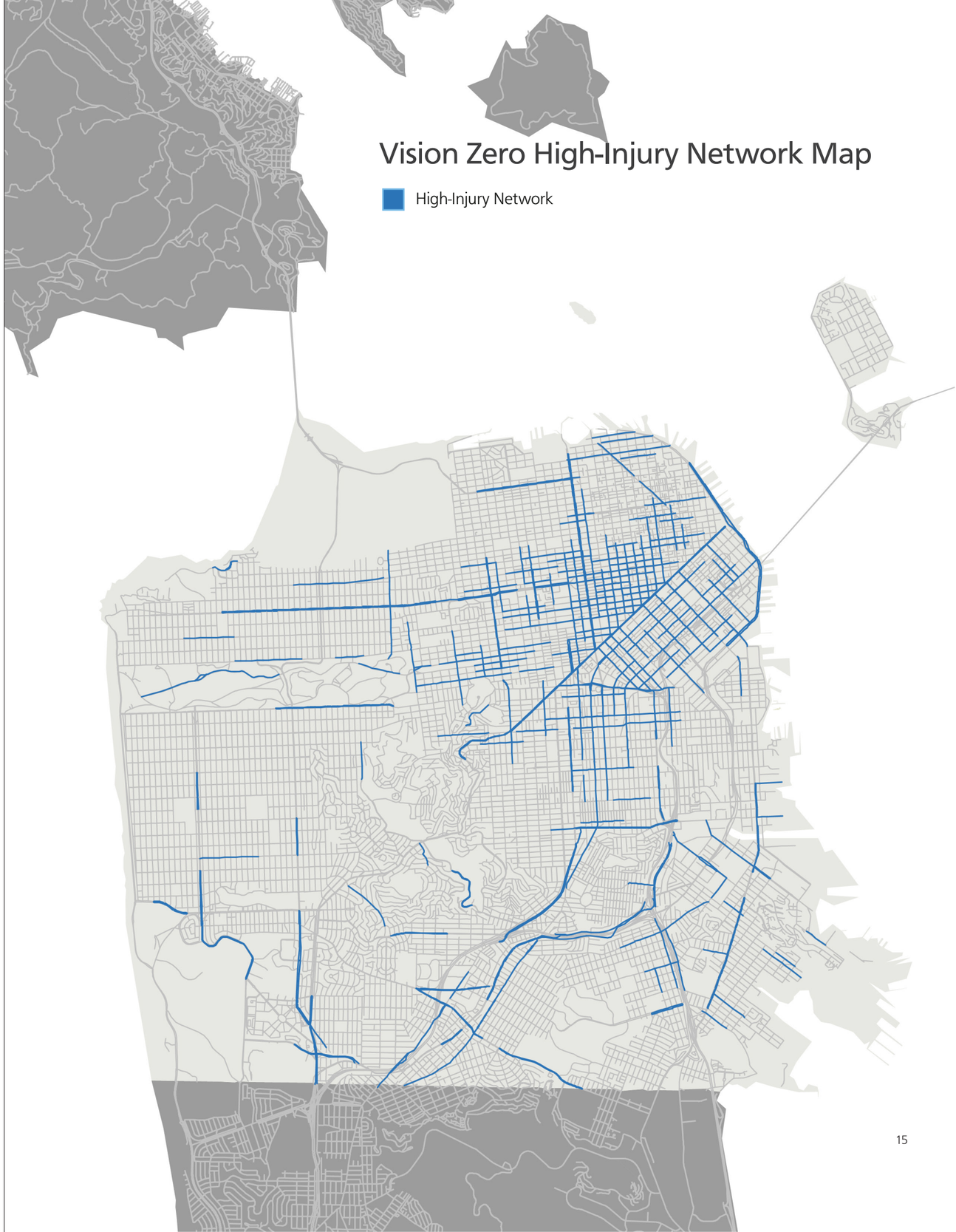
Overview

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

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

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

The Vision Zero High Injury Network (HIN) is the13% of San Francisco streets responsible for more than 75% of fatal and severe traffic injuries. The HIN guides the city's investments in infrastructure and programs and ensures that Vision Zero projects support those most in need. To invest in the High Injury Network, the SFMTA employs a two-tiered approach, acting quickly on impactful, cost-effective improvements and simultaneously advancing and implementing major, longer-term capital projects. On June 4th, 2019, the SFMTA Board of Directors passed a resolution that enables the Agency to deliver quick-build projects, an SFMTA initiative to quickly implement pedestrian and bicycle safety improvements on the HIN. The policy change was in response to Mayor Breed's and the SFMTA Board of Directors' requests for faster safety improvements on San Francisco streets. Since committing to five Quick-Builds in 2019, the City is now committing to applying the Quick-Build toolkit on the entire High Injury Network by 2024—about 20 projects per year. Through Quick-Build projects and corridor-wide safety improvements, every street on the High Injury Network will be improved with safety measures by 2024.



Vision Zero Investments

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

Quick and Effective Improvements

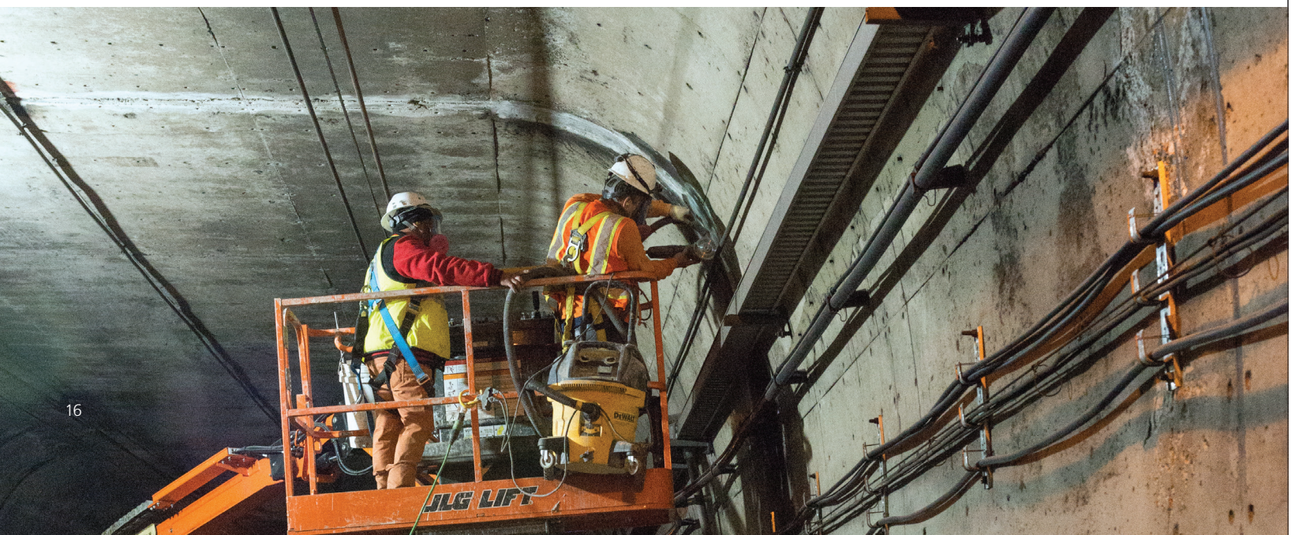
- Upgrade intersections to improve visibility and reduce conflicts
- Upgrade HIN intersections with visibility improvements and new crosswalks

Project Integration

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

Beyond Engineering

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



Transit First

Overview

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

Transit First is the directive to the SFMTA to design, build, operate, regulate and maintain the transportation network in San Francisco. The SFMTA Strategic Goal to achieve 50% or fewer trips by private auto by 2018 was met in 2017 when only 43 percent of trips in the City were by private car. However, more recent data shows that due to the increase in TNC's the number of trips by private autos has increased to 53% reversing a three-year trend. This CIP supports the Transit First Policy by including projects to make transit faster, safer, more comfortable and more reliable. Complete streets projects, that improve safety and comfort for people walking and bicycling, also support Transit First by giving San Francisco residents and visitors many options, either on or off transit.

Muni Forward

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

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

Transit First Investments

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

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

State of Good Repair

Overview

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

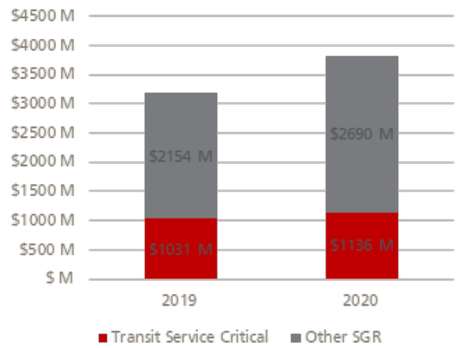
In 2020, the SFMTA had $15.6 billion worth of capital assets, including: bike routes and lanes, traffic signals, subway infrastructure, stations, maintenance and operations facilities, taxi facilities, fixed guideway track, overhead wires, and parking garages. Due to insufficient funding, the agency is unable to replace or repair all assets as they reach the end of their useful life. As of 2020, the total backlog of unmet state of good repair needs was $3.83 billion.

The FY 2023 -2027 CIP includes approximately $1.85 billion in state of good repair investments, including funds in reserve in programs most likely to spend reserves on state of good repair projects. These funds are primarily directed towards investments that are critical to keeping the transportation system moving, such as maintaining tracks, overhead line infrastructure, parking meters, and facilities. Fleet replacement is a large driver of state of good repair investment that occurs on a cyclical basis between 12 and 25 years, depending on the vehicle type. The SFMTA will continue replacement of the LRV fleet, invest in critical system upgrades to the Automatic Train Control System and supporting infrastructure to improve service in the Muni Metro Subway, and deliver Fire Life Safety projects in our facilities.

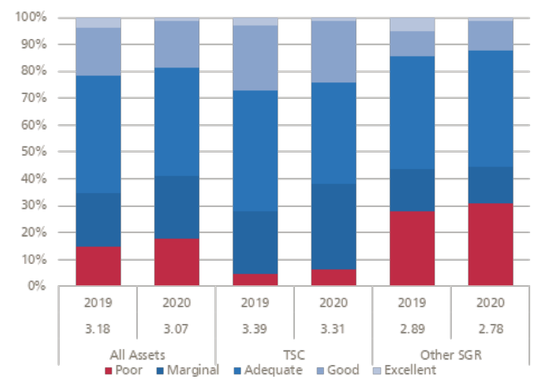
Staying on Track

In 2010, the SFMTA committed to investing an average of $250 million annually in replacing and rehabilitating the agency's transportation assets. This commitment was made to the Federal Transit Administration (FTA) in 2010 as part of the full funding grant agreement for the Central Subway project. Since 2012, the agency has invested an average of $250 million annually on state of good repair projects. With the $1.85 billion allocated or likely to be allocated to SGR in the FY 2023-2027 CIP, combined with prior years funding, the agency is on-track to exceed it's $250 million commitment in the coming years.

Reported Asset Backlog



Comparison of Condition Scores, 2019 vs. 2020



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

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

Enterprise Asset Management System (EAMS)

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

Once released and adopted, EAMS will integrate information from business units across the agency which currently utilize a variety of data tracking methods. The current project scope includes integrating information from nine business units by Summer 2025. The project team is also working to bolster system capabilities by incorporating GIS, guideway mileage markers, mobile solutions, barcoding, and integrating new assets related to the Central Subway project. This increased insight into the overall portfolio's health will support asset renewal and replacement programs, will facilitate a clear link between asset condition and subsequent investment, will allow for improved forecasting and planning, and will provide a strong foundation for collective agency-wide decision making.

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 the various stages of the 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. The deliverable for this phase is the 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 includes environmental review through the California Environmental Quality Act (CEQA) and/or the National Environmental Policy Act (NEPA). The deliverables for this phase include the Preliminary Development Report, and if applicable, the Environmental Impact Report or Environmental Impact Statement.

Detailed Design

During the Detailed Design phase, SFMTA implements conceptional engineering plans and produces final design specifications. The phase also includes preparation of the engineer's estimates, contract packages, and an analysis of construction bids. The deliverables for this phase include finished construction drawings, contract special provisions, anticipated construction schedule, and a final engineer's estimate.

Construction

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

Capital Program Areas

Communications & Information Technology

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

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

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

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

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

12 Projects, $14 M Investment

Project Name	CIP ID	Total Carryforward Budget	CIP Total	Total
Reserve Communications & IT	CI000		2,234,517	2,234,517
Subway Video Security	CI056	787,075	1,350,000	2,137,075
Conduent - CADAVL Workstation Refresh	CINEW		225,000	225,000
Conduent - Fleet Management System Platform	CINEW		2,957,117	2,957,117
Conduent - OrbCAD Server Virtualization	CINEW		650,000	650,000
Conduent - Time Over-the-air Paddle Updates	CINEW		600,000	600,000
Cybersecurity Modernization	CINEW		500,000	500,000
Harris Core Network Infrastructure Upgrade	CINEW		1,600,000	1,600,000
Harris Radio - Market Street Infrastructure Refresh	CINEW		1,000,000	1,000,000
Harris Symphony Radio Console Operating System Refresh	CINEW		200,000	200,000
Penta System - Hardware and Software Refresh	CINEW		50,000	50,000
Subway State of Good Repair	CINEW		1,125,000	1,125,000
Transit Yard Management	CINEW		1,600,000	1,600,000
Total		**787,075**	**14,091,634**	**14,878,709**

Communications & IT Capital Project Scopes

CI000: Reserve Communications & IT

Funding set aside within the Communications & IT program, intended to accommodate unforeseen project budget increases and emerging project priorities.

CI056: Subway Video Security

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

CINEW: Conduent - CADAVL Workstation Refresh

Upgrade to SFMTA IT managed Windows environments and vendor provide compatible application. This is a State of Good Repair (SGR) project.

CINEW: Conduent - Fleet Management System Platform

Upgrade to next generation CADAVL system application ("Fleet Management System") and virtualization of server infrastructure.

CINEW: Conduent - OrbCAD Server Virtualization

Conduent OrbCAD Fixed-end physical servers' operating system and hardware are approaching end-of-life. This is a State of Good Repair (SGR) project.

CINEW: Conduent - Time Over-the-air Paddle Updates

Upgrade Conduent hardware and software to allow real-time update of mobile data terminal paddles over the air thru cellular.

CINEW: Cybersecurity Modernization

Modernization of cybersecurity infrastructure. Cybersecurity threats keep evolving and there is a need to update key infrastructure like our firewalls to keep current.

CINEW: Harris Core Network Infrastructure Upgrade

Replace the Harris core network infrastructure. This is a State of Good Repair (SGR) project.

CINEW: Harris Radio - Market Street Infrastructure Refresh

Harris Market Street radio infrastructure is approaching end-of-life. Refresh Patriot equipment to match central subway configuration and test.

CINEW: Harris Symphony Radio Console Operating System Refresh

Update symphony consoles to Windows 10.

CINEW: Penta System - Hardware and Software Refresh

Fixed-end physical servers, station computers, and workstations operating system and hardware are approaching end-of-life. Upgrade to SFMTA IT managed Windows environments and vendor provide compatible application. This is a State of Good Repair project

CINEW: Subway State of Good Repair

Replace existing courtesy phones with vandal resistant phones, including Blue Light phones. Upgrade network switches. Perform WiFi upgrades in the station. Replace failing cameras and install additional cameras per Transit. This is a State of Good Repair project.

CINEW: Transit Yard Management

Install new technology tracking devices to each Revenue Vehicle and install sensors within and near the revenue vehicle yards. The combination of sensors and trackers will tell us exactly where each of the 1,000 revenue vehicle has moved. We will also integrate the vehicle location data with other downstream systems such as Dispatching and CAD (computer aided design) systems. The goal is to improve worker safety because it minimizes their time walking the yard looking for lost vehicles. We also improve communications by using applications to inform Operators of the exact vehicle location.

Facility

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

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

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

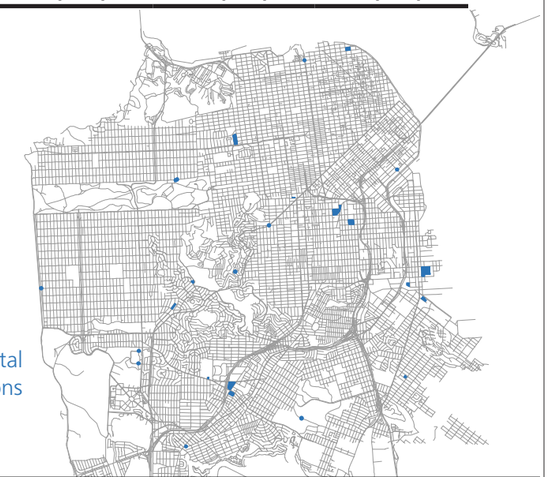
Project Name	CIP ID	Total Carryforward Budget	CIP Total	Total
Facility Reserve	FC000		10,328,450	
Castro Station Accessibility Improvement Project	FC050	2,355,424	6,908,259	9,263,683
Facility Condition Assessment Implementation	FC061	1,006,927	11,994,636	13,001,563
1200 15th Street Renovation	FC066	5,441,887	27,630,081	33,071,968
Muni Metro East Expansion Phase II – MME & 1399 Marin	FC068	955,014	82,908,440	83,863,454
Presidio Modernization Project	FC072		6,580,000	6,580,000
Potrero Modernization Project	FC074	3,219,830	11,749,596	14,969,426
Embarcadero Station Rehabilitation	FCNEW		4,443,237	
Green Car Wash Rehabilitation	FCNEW		2,107,457	
MME & Green VEMS (profile readers)	FCNEW		1,660,416	
Program: Building Progress Modernization (fund)	FCNEW		32,118,267	
Woods Paint Booth Rehabilitation	FCNEW		1,713,434	
Kirkland Yard Electrification	FCNEW		2,007,323	
Total		**12,979,082**	**202,149,596**	**215,128,678**

12 Projects, $202.15 M Investment

Facilities projects planned for the next five years include:

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

Key Capital Project Locations



Facility Capital Project Scopes

FC000: Facility Reserve

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

FC050: Castro Station Accessibility Improvement Project

Install a new four-stop elevator on the south side of Market Street at the Castro Muni Station. The top level of the new elevator structure will be located at the Market Street sidewalk, while also serving Harvey Milk Plaza, 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.

FC061: Facility Condition Assessment Implementation

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

FC066:1200 15th Street Renovation

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

FC068: Muni Metro East Expansion Phase II – MME & 1399 Marin

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.

FC072: Presidio Modernization Project

Presidio Bus Maintenance Facility at 949 Presidio will be rebuilt to provide a larger facility that services and stores trolley coaches and battery electric busses. The facility will be decked and will possibly include transit-oriented development. The project will include vehicle storage, maintenance, bus wash, and development, all while potentially preserving the historic nature of the existing building along Geary Street.

FC074: Potrero Modernization Project

The entire Potrero Maintenance facility will be rebuilt to provide a larger facility that services and stores trolley coaches and provides training. The facility will be decked and will possibly include transit-oriented development, up to 11 floors, 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.

FCNEW: Embarcadero Station Rehabilitation

This project is to replace four escalators at Embarcadero (from the platform to mezzanine) and update existing Operator Restrooms at Platform Level. Escalator replacement will be performed one at a time while three others are operational. Three restroom stalls will be updated/installed with an ADA accessible stall and two standard stalls, new fixtures, sewage ejectors, exhaust fans, and architectural finishes.

Facility Capital Project Scopes

FCNEW: Green Car Wash Rehabilitation

This project is to replace the existing automatic car wash system and accompanying automatic water reclaim system at Green Facility. The existing systems are over 40 years old and are in poor condition. The use of existing wash system also damages the exterior camera housing of the Siemens LRV4. To address these issues this project will replace the vehicle wash system, replace the vehicle reclamation system, and replace the track, pavement, and existing lighting in the Wash Bay at the Green Facility.

FCNEW: MME & Green VEMS (profile readers)

Install LRV wheel profile and brake readers at MME and Green. RFID tags are needed on each train for automatic identification - RFID tags and the associated networking equipment and software are not included in this scope.

FCNEW: Program: Building Progress Modernization (fund)

FCNEW: Woods Paint Booth Rehabilitation

This project is to replace the existing Woods Facility Paint Booth and Paint Preparation Bay with two new paint booths. One new paint booth will be used to paint 60-foot-long articulated bus, and the other booth will be used to paint the 40-foot-long bus. The existing paint booth was built in the mid-1970s, does not meet current environmental regulations, and is not capable of painting 60-foot-long articulated bus.

FCNEW: Kirkland Yard Electrification

Kirkland Bus Maintenance Facility at North Point and Powell Streets will be renovated and upgraded to support battery electric busses. The facility will be repaved, include a new bus wash, upgraded maintenance and operating buildings and required electrical infrastructure and chargers to support battery electric busses.

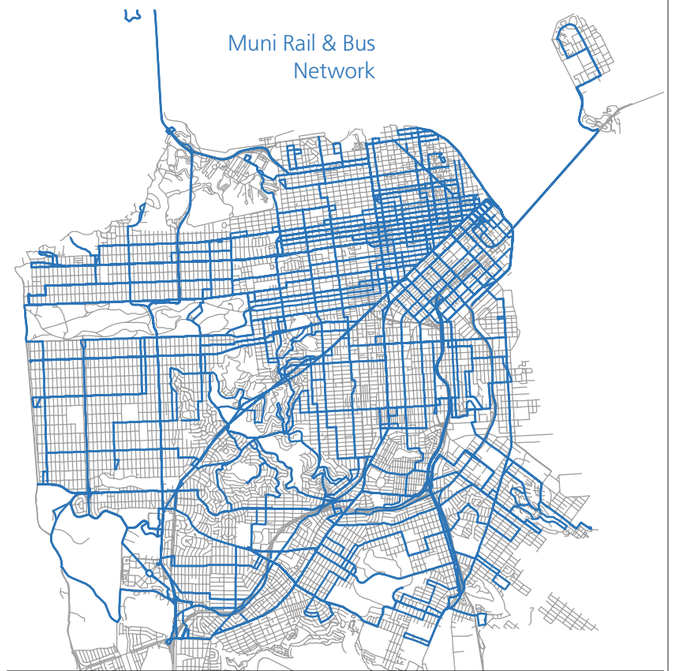
Fleet

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

24 Projects, $1.15 B Investment

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



Project Name	CIP ID	Total Carryforward Budget	CIP Total	Total
Fleet Reserve	FT000		32,199,704	32,199,704
Paratransit Fleet Replacement Program	FT013		10,250,000	10,250,000
Cable Car State of Good Repair (SGR) Program	FT015		3,600,000	3,600,000
Non-Revenue Vehicle (NRV) SGR Program	FT016		5,242,933	5,242,933
Light Rail Vehicle Fleet Replacement & Expansion	FT059	8,012,066	510,420,749	518,432,815
Vintage Streetcar Rehabilitations	FT061	8,571,291	4,148,012	12,719,303
New Flyer Midlife Overhaul Phase I	FT080	60,386,755	57,144,855	117,531,610
40' Battery-Electric Bus (EV Bus) Pilot Procurement	FT082	1,340,082	5,662,044	7,002,126
40' & 60' Motor Coach Replacement Procurement	FT093		244,099,436	244,099,436
Fleet Contingency	FT096		23,117,343	23,117,343
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097		11,960,000	11,960,000
New Flyer Midlife Overhaul Phase II	FT099		108,943,525	108,943,525
Paratransit Vehicle Expansion Procurement (5 Cutaways)	FT101		660,000	660,000
Cable Car Vehicle Restorations	FT104	(166,429)	2,105,387	1,938,958
Paratransit Cutaway Procurement of 20 Expansion and 27 Replacement Vehicles	FT105		499,346	499,346
Streetcar 233 Rehabilitation	FT106		270,027	270,027
New Flyer Midlife Overhaul Phase III	FT108		1,100,000	1,100,000
New Flyer Midlife Overhaul Phase IIIa	FT108		7,952,000	7,952,000
New Flyer Trolley Replacement Energy Storage Systems	FT109		3,550,050	3,550,050
60' Battery-Electric Bus (EV Bus) Pilot	FT110		10,975,320	10,975,320
Paratransit Vehicle Replacement FY23 (20 Vehicles)	FT115		3,156,321	3,156,321
Paratransit Vehicle Replacement FY24 (35 Vehicles)	FT116		5,260,815	5,260,815
Light Rail Vehicle Fleet Expansion	FT120		92,312,422	92,312,422
LRV4 Door Programming Upgrades	FT121		720,000	720,000
Axle Press & Horizontal Tire Press	FT129		2,059,747	2,059,747
Total		**78,143,765**	**1,147,410,036**	**1,225,553,801**

Fleet Capital Project Scopes

FT000:Fleet Reserve

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

FT013: Paratransit Fleet Replacement Program

Periodically procure replacement paratransit vehicles as vehicles approach the end of their useful life. Vehicles may include cutaways, sedans, and minivans. These modern vehicles will allow the Agency to provide more reliable paratransit service and a more comfortable form of transportation for people with disabilities that are unable to access the fixed route transit system.

FT015: Cable Car State of Good Repair (SGR) Program

Rehabilitate the cable car fleet and maintain these historic resources in a state of good repair and operations. The program will enhance the experience for cable car users by improving system reliability. The useful life of a cable car is approximately 60-70 years, and a significant rehabilitation will extend the life of a cable car by anywhere from 30-35 years.

FT016: Non-Revenue Vehicle (NRV) SGR Program

Maintain the non-revenue fleet for the Agency in a state of good repair.

FT059: Light Rail Vehicle Fleet Replacement & Expansion

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

FT061: Vintage Streetcar Rehabilitation Phase I

Rehabilitate three historic streetcars to like-new condition. The rehabilitation will upgrade major electrical and mechanical systems, including the propulsion, controller, and door systems, improving vehicle reliability and ensuring each vehicle is in regular revenue service. The rehabilitation and select system enhancements will provide a level of performance, safety, quality of materials, workmanship, and reliability sufficient enough to keep these vehicles in operation for an additional 25 years.

FT080: New Flyer Midlife Overhaul Phase I

Perform scheduled maintenance on the 40' & 60' motor coach & trolley coach fleet per manufacturer recommendations. Maintenance data shows that rehabilitation of the fleet significantly improves vehicle reliability, helps reduce incidents of breakdowns, and prevents service interruptions and additional and costly repairs.

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

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

FT093: 40' & 60' Motor Coach Replacement

Procure 232 40' and 224 60' motor coaches to replace motor coaches that have reached their useful life.

FT096: Fleet Contingency

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

FT097: Double-Ended Streetcar Rehabilitations (2 Streetcars)

Rehabilitate two Red Arrow double-ended Presidents' Conference Committee (PCC) streetcars. Work to rehabilitate these streetcars includes re-engineering the existing streetcar design to allow for operation on SFMTA right-of-way and modernization of trucks and propulsion. Modifications include, but are not limited to, expansion of the operator cab, relocation of door portals, installation of a new door system, relocation of body bolster, installation of the level interior floor, installation of a new roof, refurbishment/replacement of exterior sheet metal, refurbishment/replacement of all propulsion and electrical equipment, refurbishment/replacement of all interior appointments (seating, panels, stanchions, etc.), and refurbishment/replacement of trucks.

FT099: New Flyer Midlife Overhaul Phase II

Perform scheduled mid-life overhauls per manufacturer recommendations. Maintenance data shows that rehabilitation of the fleet significantly improves vehicle reliability, reduces breakdowns, and prevents service interruptions and additional costly repairs. Phase III of the overhaul program will address the vehicles, including substantial work to 185 40' trolley and 33 60' trolley coaches.

FT101: Paratransit Vehicle Expansion (5 Vehicles)

Procure expansion paratransit cutaway vehicles to meet growing paratransit service demand. By proactively planning for the anticipated population growth and increased service demand of the paratransit fleet, the SFMTA ensures that paratransit service is reliable and comfortable for people with disabilities who cannot access the fixed-route transit system. This program is consistent with the SFMTA's Strategic Goal 3 by aiming to improve the quality of life for all people and the environment in San Francisco and the greater Bay Area.

FT104: Cable Car Restorations

Rehabilitate the cable car fleet and maintain these historic resources in a state of good repair. The program will enhance the experience for cable car users by improving system reliability and vehicle safety.

FT105: Paratransit Vehicle Replacement & Expansion (47 Vehicles)

Procure 47 cutaway vehicles to maintain the paratransit fleet and paratransit service in San Francisco. These modern vehicles will allow the Agency to provide more reliable paratransit service and a more comfortable form of transportation for people with disabilities that are unable to access the fixed route transit system.

FT106: Streetcar 233 Rehabilitation

Rehabilitate Historic Streetcar 233 of Blackpool, UK, the beloved boatcar. SFMTA Fleet Maintenance workforce shops will conduct the rebuild of multiple components of the streetcar, including trucks, air compressors, and brake components.

FT108: New Flyer Midlife Overhaul Phase III

Perform scheduled mid-life overhauls per manufacturer recommendations on the New Flyer fleet. Maintenance data shows that rehabilitation of the fleet significantly improves vehicle reliability, reduces breakdowns, and prevents service interruptions and additional costly repairs. Phase III of the overhaul program will address the vehicles, including substantial work to 185 40' trolley and 33 60' trolley coaches.

FT108: New Flyer Midlife Overhaul Phase IIIa

SFMTA service area; the city and county of San Francisco. Perform midlife overhauls on fourteen 40-foot and 60-foot electric trolley or motor coaches. The overhaul will outfit the trolley and motor coach vehicles with upgraded engine technology and a higher capacity battery system. The overhaul will also include improvements like repainted exteriors, updated seating configurations, and improved wheelchair securements.

FT109: New Flyer Trolley Replacement Energy Storage Systems

Procure up to 70 replacement energy storage systems for 40' and 60' trolley coaches. The energy storage systems are planned for replacement during the midlife overhaul campaigns of our New Flyer. These additional energy storage systems will be used to replace any energy systems that prematurely fail after a vehicle has been overhauled. The energy storage systems have extended lead times. They will be purchased in small batches as needed to ensure availability without surpassing their recommended shelf life.

FT110: 60' Battery-Electric Bus (EV Bus) Pilot

Purchase six 60' all-electric-battery buses, along with all required accessories (Tools & Equipment, Spare Parts, Training, and Data Monitoring subscription), and deploy the vehicles in revenue service. The location of the 60' battery-electric bus is to be determined. This pilot

project will purchase three vehicles (60' buses) from two manufacturers. This procurement aligns with the SFMTA's Zero Emission Bus Rollout Plan, which mandates that the 60' battery-electric buses are procured starting 2026/27. This procurement is an essential step toward replacing diesel/hybrid coaches and trolley coaches with all-electric battery coaches and achieving a complete zero-emissions fleet, as highlighted in the Rollout Plan. Vehicle performance will be monitored in revenue service for 18 months using Viriciti. This online monitoring system provides in-depth insights and data for electric battery coaches. After the program, an evaluation of all-electric buses' suitability for SFMTA will be conducted, and a roadmap will be provided for future 60' battery-electric coaches. The scope does not include the necessary charging infrastructure to accommodate 60' battery-electric buses. The charging infrastructure will be needed to be installed before the arrival of these buses.

FT115: Paratransit Vehicle Replacement FY23 (20 Vehicles)

Procure 18 paratransit vehicles to replace the units that reached their useful life and procure two electric paratransit vehicles to test and evaluate the performance of electric coaches in operating conditions. These modern vehicles will allow the Agency to provide more reliable paratransit service and a more comfortable form of transportation for people with disabilities who cannot access the fixed-route transit system. In addition, to procure two electric paratransit vehicles, this CIP project will also procure two portable chargers for charging purposes. The current Brisbane, CA Paratransit facility is not equipped with fast chargers. These portable chargers will be the interim solution to bridge the gap until the facility is ready.

FT116: Paratransit Vehicle Replacement FY24 (35 Vehicles)

Procure 35 paratransit vehicles. These modern vehicles will allow the Agency to provide more reliable paratransit service and a more comfortable form of transportation for people with disabilities who cannot access the fixed-route transit system.

FT120: LRV Expansion Procurement (LRV4 Option II)

This project exercises LRV4 contract Option 2 for 30 additional Light Rail Vehicles. The original contract signed in September 2014 included Option 2 (for up to 45 vehicles). Contract Modification No. 10 exercised these options in September 2021 for 30 cars. Contract Modification 10 established a no-cost cancellation period through 2025, so a Release for Production Notice must be issued to Siemens before June 2025 to initiate production of these 30 vehicles. Pre-pandemic projected service growth indicated a need for these vehicles near the end of the decade and into the 2030s. The no-cost cancellation period provides SFMTA with the flexibility to confirm recovery, service growth, and fleet planning before producing these last 30 vehicles. These vehicles are to be made after Phase 2 and be in addition to Phase 1 (68 vehicles from Base Phase 1, Option 1, and Phase W) and Phase 2 (151 vehicles). The SFMTA can choose when to initiate production of (and associated payment for) these vehicles, with delivery ranging from January 2027 through mid-2029.

FT121: LRV4 Door Programming Upgrades

Add function to inhibit passenger door opening on rearmost three doors in 2-, 3-, and 4- car consists of enabling door opening on the lead door in the trailing car to service a platform, door operation in all other cars unaffected. The concept should use existing onboard GPS equipment and an interface to assign geofencing and a look-up table to enable or disable function per stop. The system must operate with no interaction required by Operators.

FT129: Axle Press & Horizontal Tire Press

The Axle Press is an indispensable piece of heavy overhaul equipment for any Rail Agency. It allows the pressing on and removal necessary components onto a Light Rail Vehicle axle such as Brake Discs, Motors, Wheel Assemblies, etc..... that allow a vehicle to return to revenue service. Typically, it utilizes a large hydraulic ram to impart the large forces necessary to press on and off axle components and allows the agency to perform these major overhaul activities that otherwise would have been done by a third party at a very high cost and long lead time. Horizontal Tire Press: A Horizontal Wheel Re-Tire Press is a hydraulic powered device designed for the assembly of a tire and resilient blocks to a wheel center to make a complete wheel assembly that can later be pressed onto a Light Rail Vehicle Axle. In the past SFMTA has utilized a vertical tire press which performs the same function as a Horizontal Tire Press, but the Horizontal Press offers the advantage of not requiring a large pit dug into the Maintenance Depot Foundation to be placed in and be functional. This piece of equipment is necessary to perform heavy overhaul on Light Rail Vehicle.

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).

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 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.

$9.7 M Investment

Project Name	CIP ID	Total Carryforward Budget	CIP Total	Total
Security Reserve	SC000	-	9,695,260	9,695,260
Total		**-**	**9,695,260**	**9,695,260**

Security Capital Project Scopes

SC000: Security Reserve

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

Signals

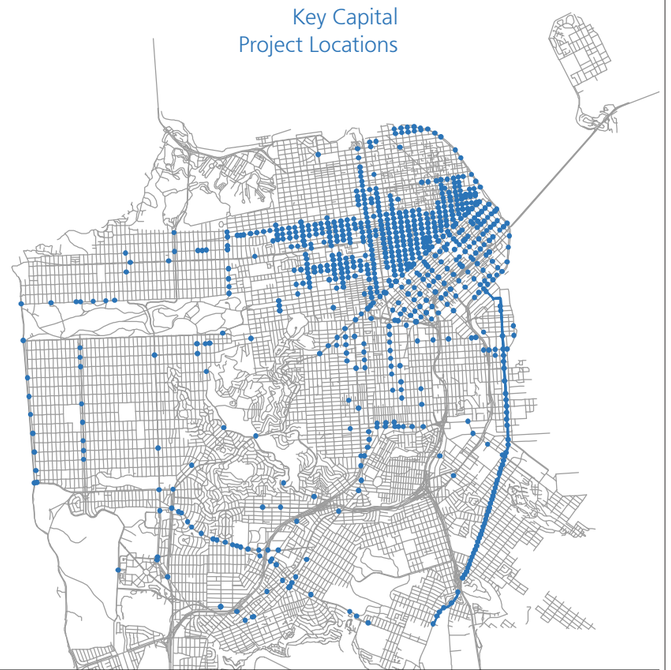
Plan, design and construct traffic signals and related infrastructure to decrease transit travel time, improve mobility and make streets safer.

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

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

22 Projects, $73.1 M Investment

Key Capital Project Locations



Project Name	CIP ID	Total Carryforward Budget	CIP Total	Total
Reserve Traffic Signals	SG000		10,424,869	10,424,869
City Coordination Opportunities: New Traffic Signals	SG011		950,000	950,000
Traffic Signal Visibility Upgrades	SG015		990,000	990,000
Program: Traffic Signal Hardware Replacement	SG017		1,010,000	1,010,000
Program: Traffic Sign Replacement	SG018		790,000	790,000
Contract 35: Traffic Signal Modifications	SG060	3,171,549	7,310,000	10,481,549
Contract 66: New Traffic Signals	SG062	1,179,844	7,750,000	8,929,844
Contract 36: Traffic Signal Modifications	SG063	47,403	1,143,091	1,190,494
3rd Street Video Detection Replacement Phase IV	SG072		363,986	363,986
Tenderloin Signal Upgrade	SG106		16,800,000	16,800,000
Contract 67: New Traffic Signals	SG111		5,000,000	5,000,000
Accessible Pedestrian Signals FY24	SGNEW		500,000	500,000
Accessible Pedestrian Signals FY26	SGNEW		500,000	500,000
Contract 37: Traffic Signal Modifications	SGNEW		13,500,000	13,500,000
Contract 38: Traffic Signal Modifications	SGNEW		1,500,000	1,500,000
Contract 68: New Traffic Signals	SGNEW		1,000,000	1,000,000
Program: City Coordination Opportunities: New Traffic Signals FY25-27	SGNEW		1,200,000	1,200,000
Traffic Sign Replacement FY26	SGNEW		250,000	250,000
Traffic Sign Replacement FY27	SGNEW		170,000	170,000
Traffic Signal Hardware Replacement FY25	SGNEW		900,000	900,000
Traffic Signal Hardware Replacement FY27	SGNEW		490,000	490,000
Traffic Signal Visibility Upgrades FY26	SGNEW		350,000	350,000
Traffic Signal Visibility Upgrades FY27	SGNEW		270,000	270,000
Total		**4,398,796**	**73,161,946**	**77,560,742**

Signals Capital Project Scopes

SG000: Signals Reserve

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

SG011: Program: City Coordination Opportunities: New Traffic Signals

Design and construct new signal conduits in coordination with paving, curb ramp and streetscape projects. This funding will allow the SFMTA to leverage non-signal projects, such as paving work conducted by the 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.

SG015: Program: Traffic Signal Visibility Upgrades

Upgrade selected corridors from 8-inch signal heads to 12-inch heads. Up to 12 intersections per corridor may be funded through this program. 12-inch signal heads are now the industry standard according to the Manual on Uniform Traffic Control Devices (MUTCD). This project will prioritize 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.

SG017: Program: Traffic Signal Hardware Replacement

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

SG018: Program: Traffic Sign Replacement

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 will ensure that SFMTA can replace signs in a timely, cost-effective manner. Final locations will be determined.

SG060: Contract 35: Traffic Signal Modifications

Design and construct signal improvements at 22 intersections citywide to address safety or operational concerns. Improvements will likely 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 per review of a collision analysis. The locations are: 6th Avenue/Irving Street, 25th Avenue/Clement Street, 25th Avenue/Anza Street, 30th Avenue/Fulton Street, 36th Avenue /Fulton Street, 19th Street/Folsom Street, 21st Street/Folsom Street, 22nd Street/Folsom Street, 23rd Street/Folsom Street, 29th Street/San Jose Avenue, 30th Street/San Jose Avenue, Anza Street/Stanyan Street, Baker Street/Hayes Street, Evans Avenue/Phelps Street, Haight Street/Steiner Street, Holloway Avenue/Junipero Serra Boulevard, Portola Drive/Twin Peaks Boulevard, 16th Street/ Sanchez Street, Alemany Boulevard/Sickles Avenue, California Street/Larkin Street, Larkin Street/Post Street, and Gough/Haight/Market

SG062: Contract 66: New Traffic Signals

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

SG063: Contract 36: Traffic Signal Modifications

Design and construct traffic-signal related safety improvements at 13 locations throughout the City. Upgrades will include new pedestrian signals, accessible pedestrian signals, mast arms, higher-visibility 12" traffic signals, updated curb ramps, and replacement of old infrastructure. 11 out of 13 of the locations are located on the Vision Zero High Injury Network, which encompasses the pedestrian, bicycle, and vehicle high injury corridors. Locations include: 1) 4th Street/Howard Street, 2) 17th Street/Folsom Street, 3) 3rd Street/Carroll Street, 4) 9th Street/Bryant Street, 5) 10th Street/Bryant Street, 6) 7th Avenue/Kirkham Street, 7) Essex Street/Harrison Street, 8) Jones Street/Pine Street, 9) Pine Street/Taylor Street, 10) Bush Street/Taylor Street, 11) 20th Street/ Dolores Street, 12) Stanyan Street/Turk Boulevard, and 13) California Street/Presidio Avenue.

SG072: 3rd Street Video Detection Replacement Phase IV

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

SG106: Tenderloin Signal Upgrade

Design and construct signal improvements at approximately 15-20 locations in the Tenderloin to address safety or operational concerns. Improvements include installing: accessible pedestrian signals, diagonal pedestrian countdown signals at pedestrian scramble locations, higher visibility 12" signal heads, and signal mast arms to improve signal visibility. Also included are new left-turn signals and curb ramps.

SG111: Contract 67: New Traffic Signals

Design and construct new traffic signals at approximately 6 locations throughout the City. New signals will likely include new pedestrian signals, accessible pedestrian signals, mast arms, higher-visibility 12" traffic signals, and updated curb ramps. Exact locations will be finalized at a later time.

SGNEW: Accessible Pedestrian Signals FY24

Install new Accessible Pedestrian Signals (APS) at approximately 10 intersections where an APS installation request has been made and it has been determined that APS push buttons can be mounted on existing poles and APS wires can be installed in existing conduits. Final locations to be determined. No excavation is needed for this project. All installation work will be done by MTA Signal Shop crews. Due to the relatively small amount of design effort needed for this project, we are proposing to only have a construction phase for this project.

SGNEW: Accessible Pedestrian Signals FY26

Install new Accessible Pedestrian Signals (APS) at approximately 10 intersections where an APS installation request has been made and it has been determined that APS push buttons can be mounted on existing poles and APS wires can be installed in existing conduits. Final locations to be determined. No excavation is needed for this project. All installation work will be done by MTA Signal Shop crews. Due to the relatively small amount of design effort needed for this project, we are proposing to only have a construction phase for this project.

SGNEW: Contract 37: Traffic Signal Modifications

Design and construct traffic-signal related safety improvements at approximately 15 locations throughout the City. Upgrades will likely include new pedestrian signals, accessible pedestrian signals, mast arms, higher-visibility 12" traffic signals, updated curb ramps, and replacement of old infrastructure. Exact locations will be finalized at a later time.

SGNEW: Contract 38: Traffic Signal Modifications

Design and construct traffic-signal related safety improvements at approximately 15 locations throughout the City. Upgrades will likely include new pedestrian signals, accessible pedestrian signals, mast arms, higher-visibility 12" traffic signals, updated curb ramps, and replacement of old infrastructure. Exact locations will be finalized at a later time.

SGNEW: Contract 68: New Traffic Signals

Design and construct new traffic signals at approximately 6 locations throughout the City. New signals will likely include new pedestrian signals, accessible pedestrian signals, mast arms, higher-visibility 12" traffic signals, and updated curb ramps. Exact locations will be finalized at a later time.

SGNEW: Program: City Coordination Opportunities: New Traffic Signals FY25-27

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

Signals Capital Project Scopes

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.

SGNEW: Traffic Sign Replacement FY26

Replace street name signs and fluorescent yellow-green warning signs that are reaching the end of their useful life and need to be upgraded to current retroreflective standards. Approximately 700 signs will be upgraded as part of this project at 200 intersections. Final locations to be determined. No excavation is needed for this project. All installation work will be done by MTA Sign Shop crews. Due to the relatively small amount of design effort needed for this project, only a construction phase is proposed or this project.

SGNEW: Traffic Sign Replacement FY27

Replace street name signs and fluorescent yellow-green warning signs that are reaching the end of their useful life and need to be upgraded to current retroreflective standards. Approximately 700 signs will be upgraded as part of this project at 200 intersections. Final locations to be determined. No excavation is needed for this project. All installation work will be done by MTA Sign Shop crews. Due to the relatively small amount of design effort needed for this project, only a construction phase is proposed or this project.

SGNEW: Traffic Signal Hardware Replacement FY25

Replace Accessible Pedestrian Signals (APS), traffic signal controller and cabinets that are reaching the end of their useful life. APS replacement is proposed at approximately 10 intersections and controller/cabinet replacement at another 10 intersections. Final locations to be determined. No excavation is needed for this project. All installation work will be done by MTA Signal Shop crews. Due to the relatively small amount of design effort needed for this project, only a construction phase is proposed for this project.

SGNEW: Traffic Signal Hardware Replacement FY27

Replace Accessible Pedestrian Signals (APS), traffic signal controller and cabinets that are reaching the end of their useful life. APS replacement is proposed at approximately 10 intersections and controller/cabinet replacement at another 10 intersections. Final locations to be determined. No excavation is needed for this project. All installation work will be done by MTA Signal Shop crews. Due to the relatively small amount of design effort needed for this project, only a construction phase is proposed for this project.

SGNEW: Traffic Signal Visibility Upgrades FY26

Install new 12-inch traffic signals to replace older existing 8-inch traffic signals at 10 intersections. Key prioritization criteria for candidate locations include where signal visibility could be improved using upgraded signals on existing signal poles; approach streets are multi-lane, 30 MPH or higher arterials; and/or a history of right angle collisions correctable by signal visibility improvements. Final locations to be determined. No excavation is needed for this project. All installation work will be done by MTA Signal Shop crews. Due to the relatively small amount of design effort needed for this project, only a construction phase is proposed or this project.

SGNEW: Traffic Signal Visibility Upgrades FY27

Install new 12-inch traffic signals to replace older existing 8-inch traffic signals at 10 intersections. Key prioritization criteria for candidate locations include where signal visibility could be improved using upgraded signals on existing signal poles; approach streets are multi-lane, 30 MPH or higher arterials; and/or a history of right angle collisions correctable by signal visibility improvements. Final locations to be determined. No excavation is needed for this project. All installation work will be done by MTA Signal Shop crews. Due to the relatively small amount of design effort needed for this project, only a construction phase is proposed or this project.

Streets

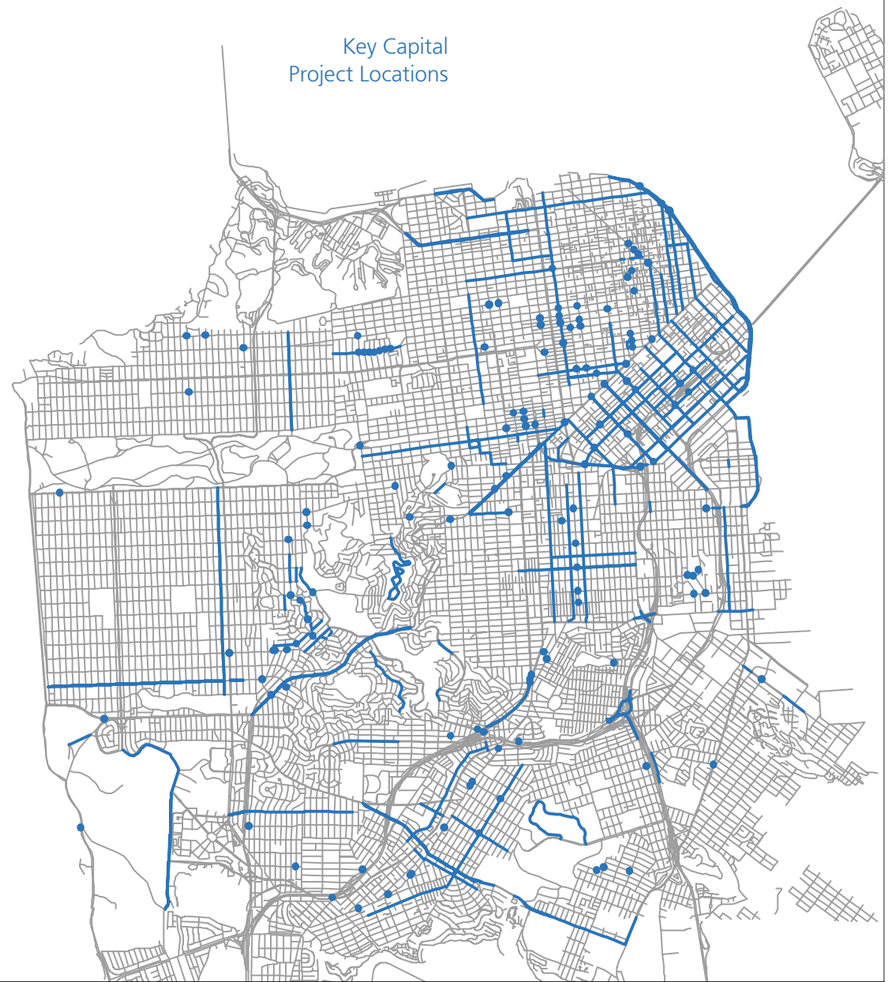
Plan, design, and implement capital projects to promote walking and bicycling and increase safety for all streets users.

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

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

43 Projects, $235.6 M Investment

Key Capital
Project Locations



Project Name	CIP ID	Total Carryforward Budget	CIP Total	Total
Reserve Streets	ST000		43,456,592	43,456,592
Slow Streets Implementation	ST025	532,565	10,000,000	10,532,565
Program: Bicycle Traffic Signal Upgrades	ST026		2,100,000	2,100,000
Program: Traffic Calming Application-Based Local Streets Program	ST028		4,239,750	4,239,750
Program: Community Response Implementation	ST038	738,299	2,290,000	3,028,299
Program: WalkFirst Quick & Effective Pedestrian Safety	ST040	324,812	1,944,000	2,268,812
Program: Bike Facility Maintenance: Delineators & Green Pavement	ST041	29,524	1,250,000	1,279,524
Program: Traffic Improvements Around Schools	ST042	5,052	2,600,000	2,605,052
Program: Proactive Local Traffic Calming Track	ST043		1,500,000	1,500,000
Program: Citywide Quick and Effective Bike Improvements	ST045		3,375,000	3,375,000
Program: Short-term Bike Parking	ST048		3,162,087	3,162,087
5th Street Corridor Improvements	ST052	1,196,511	1,400,000	2,596,511
Page Street Neighborway (Webster to Stanyan)	ST071	4,311	2,000,000	2,004,311
Folsom Streetscape	ST080	2,311,859	14,218,880	16,530,739
Rectangular Rapid Flashing Beacons	ST122	428,683	1,548,000	1,976,683
Mission Street Excelsior	ST158	2,438,033	6,716,686	9,154,719
Valencia Street Bikeway Implementation Plan	ST165	1,074,569	2,776,000	3,850,569
Terry Francois Boulevard Bikeway Improvements	ST169	1,056,036	1,086,483	2,142,519
13th St Protected Bike Lanes	ST177	2,199,684	4,478,100	6,677,784
Lake Merced Pedestrian Safety	ST181	0	900,445	900,445
Ocean Avenue Safety Improvements	ST183	91,391	360,000	451,391
Citywide Daylighting	ST185	243,571	520,795	764,366
Bayview CBTP Implementation	ST195	213,824	18,640,000	18,853,824
Bayview CBTP Near Term Implementation	ST197	(14,647)	425,000	410,353
Program: Annual Traffic Calming Removal and Replacement	ST203	158,140	351,911	510,051
Brannan Street Streetscape	ST235		240,000	240,000
Business TDM	ST236		200,000	200,000
Condition Assessment	ST237		300,000	300,000
Ocean Beach Master Plan - Sloat/Great Highway	ST239		5,550,000	5,550,000
Program: Citywide Vision Zero Quick Build	ST240	2,783,148	35,000,000	37,783,148
Program: Tenderloin Vision Zero Quick Build	ST241		7,205,000	7,205,000
Residents TDM	ST243		400,000	400,000
Visitacion Valley CBTP	ST246	185,371	5,000,000	5,185,371
Motorcycle Safety Education, Enforcement	ST248	77,799	456,440	534,239

Project Name	CIP ID	Total Carryforward Budget	CIP Total	Total
SF Existing Residents TDM Program	ST249		350,000	350,000
Bike to Work Day	ST250		228,350	228,350
TDM for Tourists	ST252		65,000	65,000
TDM: Bicycle Outreach and Education	ST253		546,841	546,841
Travel Decision Survey	ST254		150,000	150,000
Place Based PLN Program (prev Context Sensitive Plan Prog)	ST255		150,000	150,000
Comprehensive Employee TDM Program	ST257		156,000	156,000
Howard Streetscape	ST271	980,875	42,291,000	43,271,875
Central Embarcadero Enhancement	ST275		1,000,000	1,000,000
South Embarcadero Enhancement	ST279		5,000,000	5,000,000
Total		**17,059,413**	**235,628,360**	**252,687,770**

Streets Capital Project Scopes

ST000: Streets Reserve

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

ST025: Slow Streets Implementation

The project will extend Slow Streets implemented during the COVID-19 State of Emergency and design post-pandemic Slow Streets that extend beyond the State of Emergency. Community outreach will occur along Slow Streets corridors to inform the design of the roadway for each post-pandemic Slow Street, and additional materials will be constructed in the roadway.

ST026: Program: Bicycle Network Protected Intersection Upgrades

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 updating signals on the high-injury network will be prioritized. Project locations could include 8th/Howard, 8th/Harrison, 17th/Church and 9th/Division.

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

Evaluate community-driven applications for traffic calming on various residential blocks across San Francisco. 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.

ST038: Program: Community Response Implementation

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

ST040: Program: Quick & Effective Pedestrian Safety

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

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

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.

ST042: Program: Operational Traffic Safety Improvements Around Schools

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.

ST043: Program: Proactive Local Traffic Calming Track

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

ST045: Program: Bike Safety & Connectivity Spot Improvements

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.

ST048: Program: Short-term Bike Parking

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

ST052: 5th Street Bicycle Strategy

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. The strategy also expands the scope of the quick-build project to fund the construction of additional capital improvements along the corridor including a raised crosswalk at Minna Street, four transit boarding islands, and roadway striping.

ST071 Page Street Neighborway (Webster to Stanyan)

Formerly designated as a 'Neighborway' and currently a Slow Street, the Page Street project will provide safer and more comfortable walking and bicycling experiences on (and surrounding) Page Street between Stanyan and Gough streets. The project combines two existing efforts: the emergency Page Slow Street measures created in response to COVID-19 and the Page Bikeway Pilot Project. The latter is a set of traffic and bikeway changes, installed in early 2020, that was based on over 5 five years of input from Hayes Valley and Lower Haight neighborhood stakeholders. The pilot's evaluation plan was complicated

and delayed due to the COVID-19 shelter-in-place.

This 12-month project extends the approval of existing temporary treatments through 2022 to allow more time for data evaluation and public outreach. The project may also propose new turn restrictions at Haight/Octavia and other modifications to Lower Haight Street as an outgrowth of previous public outreach and pilot project analysis; and new 'harder' traffic diversion at other Page Street signalized intersections (Divisadero, Masonic and Stanyan streets) not included in the emergency-approved Slow Streets project scope. The project also includes scoping and approval of more permanent traffic calming and streetscape amenities that will be reviewed via detailed engineering in 2023/2024.

ST080: Folsom Streetscape

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).

ST122: Vision Zero RRFB (Rectangular Rapid Flashing Beacon Installation)

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

ST158: Mission Street Excelsior

Construct 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 countermeasures; 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.

ST165: Valencia Bikeway Improvements

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 project 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, transportation network companies, neighborhood groups and roadway users.

ST169: Terry Francois Boulevard Bikeway Improvements

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 still-developing Mission Bay neighborhood, the project scope involves Terry Francois Boulevard, between Third Street and Illinois Street/Mariposa Street, as well as the Third Street Bridge between Terry Francois Boulevard and Berry Street. The completed bikeway will be approximately 1.1 miles. This project includes the Conceptual Engineering, and Environmental Studies Phases for the project and encompasses following tasks: 1) secure environmental review for a road diet on the 3rd St bridge; 2) develop a conceptual design for the two-way separated bikeway from South St/ Terry Francois Blvd to Third St/Berry St; 3) identify scope and cost estimates for design and construction phases from South St/ Terry Francois Blvd to Third St/Berry St,; 4) on-going coordination with Mission Bay Development Group.

ST177:13th St Protected Bike Lanes

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

ST181: Lake Merced Pedestrian Safety

Improve pedestrian crossings across Lake Merced Boulevard between Font and Sunset. Improvements will increase safety on 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.

ST183: Ocean Avenue Safety Improvements

Design and construct multimodal safety improvements on Ocean Avenue from Phelan St to San Jose Ave, based on recommendations from the SF Planning Ocean Avenue Corridor Master Plan. The project will leverage the recent streetscape improvements constructed on Ocean Avenue west of Phelan and will provide improved connections to Balboa Park BART station along a designated high-injury corridor. Project implementation is complex, and includes substantial coordination with City College, Caltrans and Muni operations.

ST185: Citywide Daylighting

Complete daylighting on a corridor basis across districts and advance the directive to complete citywide daylighting on the High Injury Network (HIN). The Vision Zero Action Strategy (VZAS) establishes that all HIN intersections should have daylighting implemented by 2024. This project will complete approximately 500 locations on the HIN with subsequent funding requests to follow. Locations will be selected according to certain criteria: on the HIN, crash history, and located near vulnerable populations such as senior centers or schools. Locations will be implemented on a corridor basis, with a focus on neighborhood updates. An inventory will also be completed as part of this work to track and monitor completion of daylighting across the HIN.

ST195:Bayview Community Based Transportation Plan Implementation

The Bayview CBTP Implementation project will improve pedestrian safety in the Bayview Neighborhood of San Francisco. The 3rd Street corridor through the neighborhood is on San Francisco's High Injury Network. This project will focus on improving pedestrian crossings on 3rd Street into the neighborhood as well as improving the north-south route to serve people walking and biking parallel to 3rd Street. The route will connect Cargo Way at the north to Carroll Avenue at the south by linking Mendell Street, McKinnon Avenue, Lane Street, Van Dyke Avenue, and Keith Street. Priority improvements along the corridor will include limiting access from 3rd Street into the neighborhood at three locations and installing speed humps where access will remain. Additionally, the project will install three raised intersections at locations adjacent to KC Jones and Youngblood-Coleman Playgrounds and bulb outs along the priority walking corridor. These will improve pedestrian safety by reducing crossing distances and slowing motor vehicle traffic.

ST197:Bayview Community Based Transportation Plan Near Term Implementation

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

ST203: Program: Annual Traffic Calming Removal and Replacement

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 program 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. Locations will vary based on requests from residents of the City of San Francisco, and the funds are intended to cover one year.

ST235: Brannan Streetscape

Improve traffic safety and livability along one of the

highest conflict corridors in the City's South of Market Street (SoMa) neighborhood. Current conditions can be unsafe for those who do not drive or own a car due to high traffic volumes, limited protection for bicyclists, and unsafe pedestrian crossings that result in high rates of traffic-related pedestrian and bicycle injuries and fatalities. The Project redesigns seven blocks of Howard Street by: reducing vehicle lanes from three to two; replacing the existing bicycle lane with a two-way protected bikeway; installing pedestrian and bicycle safety infrastructure that includes raised crosswalks, pedestrian bulb-outs, protected intersections, traffic signals with separate bicycle and vehicle phases and new, more efficient pedestrian-scale lighting.

ST236: Business Transportation Demand Management (TDM)

Develop a sustainable and effective on-going employer TDM program that builds an engaged partnership with San Francisco employers in supporting their employees to use non-SOV trips during their commute. This program will build on best-practice research and experience to support existing city employees in better utilizing the multimodal options available to them in their local and regional commutes. When successful, more people will be bicycling, walking, and taking transit, reducing congestion pressures, and increasing safety in support of Vision Zero throughout the entire city. Additionally, the program will continue to build working relationships with SF's business community, including organizations and associations to support the planning and engineering work throughout the city."

ST237: Streets Condition Assessment

Programmatic line to fund asset condition assessments in the Streets capital program.

ST239: Great Highway Network Enhancements

Monitoring, data collection, and a pilot study of the Great Highway between Lincoln and Sloat. New and upgraded signals, curb alignment, and safety improvements at Sloat/ Skyline, Sloat/ Great Highway, Lincoln/ Great Highway, Lincoln/ MLK, and Sloat between Great Highway and Sloat.

ST240: Program: Citywide Vision Zero Quick Build

The Citywide Vision Zero Quick-Build Program will expedite the delivery of pedestrian and bicycle safety projects citywide. This includes improvements to corridors and spot improvements at various locations on the High Injury Network. Quick-build projects are reversible or adjustable traffic control projects, such as roadway and curb paint, signs, traffic signal timing updates, transit boarding islands, and parking and loading changes. Safety improvements include painted safety zones, bike lanes, adjustments to parking regulations, and changes to the configuration of traffic lanes.

ST241: Program: Tenderloin Vision Zero Quick Build

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

ST243: Residential Transportation Demand Management

Develop, based on experience in the SF Moves pilot and SF New Residents programs, a sustainable, on-going residential TDM program that engages neighborhoods on reducing transportation impacts on city streets. This program will build on best-practice research and experience to support existing city residents in better utilizing the multimodal options available to them in their neighborhoods. When successful, more people will be bicycling, walking and taking transit, reducing congestion pressures and increasing safety in support of Vision Zero throughout the entire city. Additionally, the program will continue to build working relationships with neighborhood organizations and support the planning and engineering work in the program areas.

ST246: Vistacion Valley Community Based Transportation Plan (CBTP)

The Visitacion Valley and Portola Community Based Transportation Plan is a two-year community-driven planning effort in partnership with SFMTA. The SFMTA will collaborate with residents and community groups to identify transportation priorities that reflect community values and support a growing and resilient neighborhood. The project will be driven by three phases of outreach and include recommendations for streetscape investments, improvements to support transit reliability and access, and a funding/implementation plan.

ST248: Motorcycle Safety Education, Enforcement

Educate motorcyclists about safe driving behaviors via campaign and collect pertinent information about motorcycle related hazards. Research on the behaviors of motorcyclists would need to be compiled prior to campaign development. California saw a 63 percent increase in registered motorcycles between 1997 and 2006, while the number of fatal collisions doubled, and non-fatal injury collisions increased by 43 percent. Detailed knowledge about motorcyclists' riding habits, demographics, and other elements important to understanding these trends is lacking. Several motorcycle safety programs have been implemented around the country recently. The goals for this program are to decrease fatal and severe injury among motorcyclists, raise awareness of campaign among motorcyclists, generate press around campaign and enact a new tool to achieve Vision Zero.

ST249: Existing Residents Transportation Demand Management Program

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

ST250: Bike to Work Day

Annual Sponsorship of Bike to Work Day.

ST252: Transportation Demand Management (TDM) for Tourists

Launch and operate a five-year program implementing the findings of the TDM for Tourism program research (conducted FY18), work with hotels, travel agents, and on-line travel services to provide materials, outreach, marketing to increase the number of people travelling from more than 250 miles away who use transit to come into SF and rely on non-automotive uses while visiting SF's many sites. The program will increase the use of bicycles, walking and transit and reduce the number of drivers on City Streets who are not familiar with San Francisco, reducing collisions and safety issues in support of Vision Zero.

ST253: Transportation Demand Management: Bicycle Outreach and Education

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

ST254: Travel Decision Survey

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

Streets Capital Project Scopes

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

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

ST257: Comprehensive Employee TDM Program

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

ST271: Howard Streetscape

Redesign seven blocks of Howard Street by: Reducing vehicle lanes from three to two lanes; Replacing the existing bicycle lane with a two-way protected bikeway; Installing pedestrian and bicycle safety infrastructure that includes raised crosswalks, pedestrian bulb- outs, protected intersections, traffic signals with separate bicycle and vehicle phases and new, more efficient pedestrian-scale lighting. Once completed, the transformed Howard Street will have two travel lanes, two parking lanes, a two-way, 14-foot bicycle lane separated from the travel lanes by an 8.5-foot landscaped median, and two 12-foot sidewalks.

The scope of Project will shorten crossing distances, minimize conflicts with other modes, and reduce pedestrian hazards. Specifically, it will upgrade safety measures for the area's most vulnerable residents including seniors and school children. Vulnerable pedestrians will be able physically access and experience the Project through new crossing treatments like pedestrian bulb-outs and protected corners, resulting in shorter crossing distances and expanded sidewalk space, new mid-block traffic signals to improve circulation, raised crosswalks at alleyways to slow turning vehicles, and improved signal timing to give pedestrians, especially seniors, a head start and more time to cross the street. The Project will further improve pedestrian access with new landscaping, street furniture, decorative crosswalks at many of the alleyways, and pedestrian-scaled lighting along Folsom Street.

ST275: Central Embarcadero Enhancement

The Central Embarcadero Safety Project includes necessary signal, curb, and utility upgrades to improve and expand upon recent quick-build safety measures on The Embarcadero, between Bryant Street and Broadway. These changes will support a two-block extension of the waterside protected bikeway (south to Bryant Street), accessible curb ramp upgrades at eight intersections, and signal modifications at up to two locations to shorten pedestrian crossings. The project's detailed design phase would support supplemental topographic survey, public outreach, and engineering services to prepare 65% and 95% construction level drawings.

ST279: South Embarcadero Enhancement

The Southern Embarcadero Safety Project includes necessary traffic, parking, and signal/utility upgrades to extend the waterside protected bikeway from Bryant Street to Townsend Street along The Embarcadero, in conjunction with planned development projects at piers 30/32 and 38/40. The preliminary engineering phase would allow for extended design and outreach coordination with the Port of San Francisco and developers to finalize project approvals and scope of work for a subsequent detailed design phase.

Taxi & Accessible Services

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

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

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

4 Projects, $2.2 M Investment

Project Name	CIP ID	Total Carryforward Budget	CIP Total	Total
Alternative Fuel Vehicles Incentives	TA050	247,480	393,288	640,768
Taxi Stand Expansion & Renovation	TA051	101,489	48,962	150,451
Ramp Taxi Incentive	TA056	-	250,000	250,000
SFMTA Mobility Management	TA058	-	1,585,470	1,585,470
Total		**348,969**	**2,277,720**	**2,626,689**

Taxi Capital Project Scopes

TA050: Alternative Fuel Vehicles Incentives

Provides incentives to taxi companies and medallion holders to replace older gas vehicles with alternative fuel vehicles to help lower the greenhouse gas emissions in San Francisco. 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.

TA051: Taxi Stand Expansion & Renovation

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

TA056: Ramp Taxi Incentive

Plan and subsidize the purchase of a purpose-built accessible vehicle or fund the installation of a wheelchair ramp for taxis. An accessible vehicle costs approximately $40,000+. Because of this high cost, we want to offer the purchasers of this vehicle a subsidy 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. As a result of prior program successes, we are continuing this program. 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.

TA058: SFMTA Mobility Management

The SFMTA Mobility Management Project seeks to focus on meeting the individualized transportation needs of seniors and persons with disabilities through a variety of tools that allow them to make well-informed transportation choices. To manage demand across San Francisco's family of transportation services, the SFMTA is proposing a broad mobility management strategy with several new approaches as well as the expansion of existing services and programs to better meet the growing and diverse transportation needs of the senior and disabled community. Among the projects that will be implemented include an information and referral center, comprehensive travel training program, expanding Paratransit Plus, developing a Peer Escort program for our Group Van riders, and technology sharing with community-based organizations. The proposed activities will increase the availability of transportation services, utilize technology to facilitate access information and services, and improve coordination of local transportation resources.

Transit Fixed Guideway

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

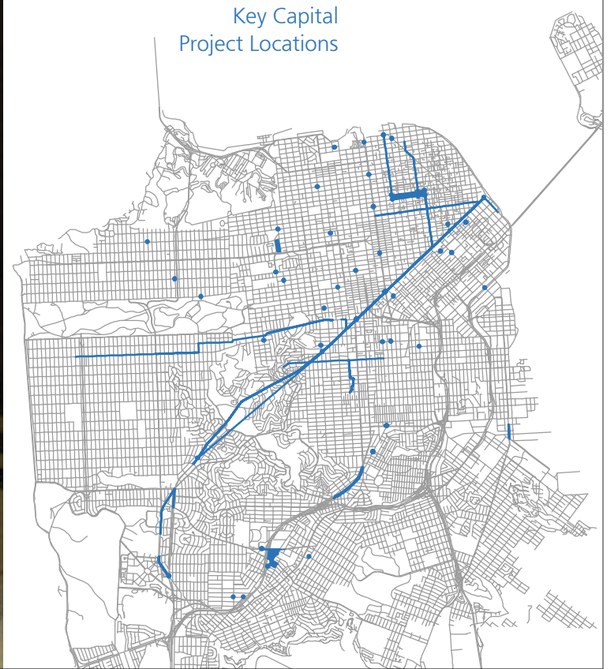
Muni's fixed guideway systems which include light rail, trolley coach, streetcar and historic cable car lines are a crucial component of San Francisco's transportation infrastructure. With over 90 miles of track and nearly 300,000 daily trips, vehicles on Muni's fixed guideway routes carry half of Muni's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

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

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

34 Projects, $593 M Investment

Key Capital Project Locations



Project Name	CIP ID	Total Carryforward Budget	CIP Total	Total
Reserve Fixed Guideway	TF000		19,970,206	19,970,206
Subway Track Fastener & Rail Replacement State of Good Repair (SGR) Program	TF016		821,748	821,748
Traction Power State of Good Repair (SGR) Program	TF017		465,654	465,654
Subway Fire Life Safety State of Good Repair (SGR) Program	TF022		215,000	215,000
Subway Electrical Systems State of Good Repair (SGR) Program	TF023		860,103	860,103
Cable Car Curved Track Replacement	TF053	2,217,267	18,578,000	20,795,267
Islais Creek Bridge Overhead Reconstruction	TF059	259,660	5,887,928	6,147,588
San Jose Substation Phase I	TF071	1,074,981	1,500,000	2,574,981
Metro Tunnel Special Trackwork	TF073	1,836,367	76,193,535	78,029,902
Track Support Structure Replacement	TF087	2,548,185	1,908,133	4,456,318
Special Trackwork Replacement (3 Locations)	TF090		451,476	3,294,976
Train Control System Upgrade	TF107	3,440,987	382,516,494	385,957,481
Subway Rail and Track Fastener Replacement	TF128		21,000,000	21,000,000
Track Support Structure Replacement Phase III	TF130		10,970,000	10,970,000
Ultrasonic Rail Testing Phase III	TF132	93,594	303,053	396,647
Cable Car Guideway SGR Program	TF146		4,100,000	4,100,000
Twin Peaks Tunnel Liner Spall Repairs	TF147		6,000,000	6,000,000
Rigid Traction Power Feasibility Study	TF148		1,205,432	1,205,432
Subway Biennial Tunnel Inspection	TF149		434,550	434,550
Subway Structural Repairs	TF150		5,000,000	5,000,000
Ultrasonic Rail Testing Phase 4	TF152		566,049	566,049
Station Wayfinding Signage Upgrade Phase 2	TF157		5,770,000	5,770,000
Subway Substation Fire and Entry Alarm Replacement	TF158		276,156	276,156
Surface Substation Fire and Entry Alarm Replacement	TF159		396,031	396,031
Surface Special Trackwork Phase 1	TF160		1,655,300	1,655,300
Surface Trackwork: Ocean Howth and 280	TF161		95,100	95,100
Subway GM4000A Switch Machine Replacement	TF162		1,117,000	1,117,000
Backup Battery Replacement for 12 substations	TF163		242,000	242,000
Surface GM4000A Switch Machine Replacement	TF164		497,000	497,000
Surface T3 Switch Machine Study	TF165		853,000	853,000
Surface T3 Switch Machine Upgrade	TF166		2,452,000	2,452,000
Signal Interlock Replacement Phase 2	TF167		1,501,000	1,501,000
Subway Station Main Switchgear and Panel Replacement	TF175		8,414,044	8,414,044
Civic Center Substation	TF181		5,054,555	5,054,555
Twin Peaks Tunnel Ballast Monitoring and Repairing	TF200		6,000,000	6,000,000
Total		**11,471,041**	**593,270,547**	**607,585,088**

Transit Fixed Guideway Capital Project Scopes

TF000:Transit Fixed Guideway Reserve

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

TF016: Subway Track Fastener & Rail Replacement

Maintain the rail fasteners in Muni's various tunnels in a state good repair by proactively replacing equipment and implementing minor improvements. The current fasteners have exceeded their useful life, and many are over 40 years old and are deteriorating. Replacing the track fasteners will improve the safety and reliability of the subway, improving transit service of the rail network.

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

Maintain the traction power system in a state of good repair by implementing prioritized improvements to the rail networks' track and traction power systems. The program will address urgent mid-sized and small-sized projects that target acute problems within the system. The program is designed to provide flexibility in addressing acute needs and to attend to areas of chronic service outages or emergency repairs, with a focus on duct banks, sectionalizing switches, manholes, substation equipment, SCADA systems and other key elements in the Traction Power system.

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

Replace aging and/or failing fire and life safety infrastructure throughout the Muni Metro Tunnel (MMT), spanning from Embarcadero Station and West Portal Station. Infrastructure included supports the deluge suppression systems, such as standpipes, pumps, valves, and backflows.

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

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

TF053:Cable Car Curved Track Replacement

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

TF059:Islais Creek Bridge Overhead Reconstruction

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

TF071:San Jose Substation Phase I

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

TF073:Subway Special Trackwork Replacement

Replace the special trackwork at the Embarcadero Double Crossover, Van Ness Pocket Track, Van Ness Double Crossover, Duboce IB Turnout, Duboce OB Turnout, and Castro Double Crossover with new 115# RE track on concrete direct fixation. This work will include replacing approximately 40 feet of tangent track and fasteners on each side of the special trackwork, replacing the switch machines associated with the special trackwork, disposing of decommissioned equipment from the old Conventional Train Control (CTC) fixed-block system, relocating existing Automatic Train Control System (ACTS) during construction and reinstalling to previous level of operation, system certifying of the ATCS after completion, and TV inspecting and cleaning of existing drain lines beneath the special trackwork to be replaced. This project will improve safety, performance, and reliability in the Muni Metro Tunnel.

TF087:Track Support Structure Replacement

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

TF090:Special Trackwork Replacement (3 Locations)

Overhaul trackwork, 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 trackwork at various locations along the existing Light Rail Vehicle (LRV) lines. Special trackwork replacement includes items such as single crossovers, curve tracks, railroad tie and ballast, among others.

TF107:Train Control System Upgrade

Plan, design, procure and install the 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, reliable, and safe way to manage LRV traffic. The CBTC system will improve transit service by reducing congestion-related delays, providing more consistent travel times, reducing headways and will improve overall system safety for all Muni Metro LRV lines.

TF128: Subway Rail and Track Fastener Replacement

Replace up to 21,000 rail fasteners along approximately 35,000 linear feet of track in the Muni Metro Tunnel, from Embarcadero Station to the Twin Peaks Tunnel, including the Duboce Portal. The current fasteners are forty years old and are deteriorating. Fasteners secure the rail to the tunnel structure; their condition may affect the track gauge which can result in excess lateral movement of track. Replacement of fasteners will improve safety and reliability of the subway. Work includes minor adjustment to alignment and as needed replacement of track. The project, which will be implemented in several phases, will also include provisions for spare parts and components.

TF130:Track Support Structure Replacement Phase III

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

TF132:Ultrasonic Rail Testing Phase III

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

TF 146: Cable Car Guideway SGR Program

Maintain cable car guideways in a state of good repair. The program will enhance the ridership experience for cable car users by improving system reliability and vehicle safety, while preserving this iconic historic resource in revenue service.

TF147: Twin Peaks Tunnel Liner Spall Repairs

Conduct as needed tunnel liner and spall repairs in the Twin Peaks tunnel. A consultant led preliminary engineering study will determine the specific locations and work required for the repairs. This project funds the construction and delivery of the repairs identified as an outcome of the study. Improvements included in the project will result in improved overall safety and resiliency within the Twin Peaks tunnel.

TF 148: Rigid Traction Power Feasibility Study

Study the benefits and feasibility of upgrading the current Overhead Catenary System with a Rigid Overhead Conductor Rail System. The study will provide recommendations for future replacement, costs and preliminary design work required to implement a new rigid system. The limits being investigated through this study are the length of the Muni Metro Tunnel from Ferry Portal to West Portal. New Rigid system components are not currently installed anywhere within our system and will require new structural supports throughout the tunnel and station areas.

TF 149: Subway Biennial Tunnel Inspection

This project is to implement biennial structural inspections for the Market Street Tunnel as identified in consultant

Transit Fixed Guideway Capital Project Scopes

recommendations developed through the Subway Reliability Taskforce State of Good Repair Improvements project. The inspections conducted through this project are critical for identify deficiencies and repair priorities for the Subway Structural Repairs (TF150) project. This project will contribute to the overall safety, resilience, and performance of our subway.

TF 150: Subway Structural Repairs

This project will implement priority subway structural repairs in the Market Street tunnel as identified in the Biennial Structural Inspection project (Dev-TF149). Work to completed will include conducting structural remediation work such as repairing cracks in the tunnel liner. This project will contribute to the overall safety, resilience, and performance of our subway.

TF152: Ultrasonic Rail Testing Phase IV

This project is for 3 years of annual evaluation of the rail conditions of SFMTA's Muni Light Rail System using ultrasonic rail testing (UT) technology. UT will test the subway system, tunnels (Twin Peaks and Sunset), as well as open rails on the surface streets. The test will determine the integrity of the running rails by identifying rail cracks and internal defects on the running rails. Results will be used to upgrade segments and monitor integrity within the rail system. Work covers approximately 20 miles of one directional rail.

TF157: Station Wayfinding Signage and Upgrade Phase IV

Upgrade station signage at the West Portal, Forest Hill, Van Ness, Civic Center, Montgomery and Embarcadero stations. Project includes the procurement, fabrication and installation of wayfinding and station identification signage. This project is the next iteration of the pilot that was implemented 2021 for Castro, Church and Powell stations. Station wayfinding signage and upgrades will improve overall customer experience.

TF158 Subway Substation Fire and Entry Alarm Replacement

Install new fire and security systems at traction power substations that support rail service in the subway. The existing combined fire and security system at the substations dates to the 1980's and is nearing the end of its useful life. Due to the system's age, replacement parts are difficult to source. The new fire and security systems will be separate, and provide new control panels, sensors, conduits, and wiring.

TF159 Surface Substation Fire and Entry Alarm Replacement

This project will install new fire and security systems at traction power substations that support rail & trolley service along surface streets. The existing combined fire and security system at the substations dates to the 1980's and is nearing the end of its useful life. Due to the system's age, replacement parts are difficult to source. The new fire and security systems will be separate, and provide new control panels, sensors, conduits, and wiring.

TF160 Surface Special trackwork Phase1

Replace the special trackwork at multiple surface light rail locations with new 115# RE track on tie and ballast. Surface Special Trackwork Phase I is the first of three phases and will replace special trackwork at the following locations: San Jose Ave and Seneca Ave J-Pullouts, San Jose and Niagara Crossover, San Jose and Broad curved tracks, and the crossover on Broad between Plymouth and San Jose. Work will include replacing switch points, crossings, diamonds, and frogs. The project also includes as needed replacement of switch machines, curb ramps, and overhead catenary adjacent to the project location(s).

TF161 Surface Trackwork: Ocean Howth and 280

Replace the trackwork along Ocean Ave between Howth Street and the 280-freeway ramp with new 115# RE rail on tie and ballast. Work will not extend into the crosswalk at the Howth intersection. Work will include replacement of worn rail, fasteners, ties, and track pavement. Project will improve the reliability, safety, and condition of the M Oceanview.

TF162 Subway GM4000A Switch Machine Replacement

Replace existing track switch machines in the subway that are aging and reaching end of life. Work will replace 21 existing 55E track switch machines and mechanical components with new Alstom GM4000A track switch machines and new mechanical components. The machines are in MMT (T5A, T9A, T9B, T11A, T11B, T13A, T15A, T15B), Embarcadero Crossover (E1A, E1B, E3A, E3B), Van Ness Crossover (V1A, V1B, V3A, V3B), Van Ness Pocket Track (V9), and Castro Crossover (C1A, C1B, C3A, C3B). This project will improve safety and reliability in the subway.

TF 163 Backup Battery Replacement for 12 substations

Replace Backup Battery Systems at twelve traction power substations. The components include batteries, chargers, rack, and monitoring systems at traction power substations on ongoing basis based on their age. The twelve substations included in this project are: Marina, Phelps, Keith, Illinois, Forest Hill, Taraval, Judah, Station N, Randolph, San Jose, Bryant, Station E.

TF164 Surface GM4000A Switch Machine Replacement

Replace existing track switch machines on the surface that are aging and reaching end of life. Scope includes replacement of 10 existing 55E track switch machines and mechanical components with new Alstom GM4000A track switch machines and new mechanical components. The machines are at 4th & King (QTY: 4), 6th & King (QTY: 4) and 19th AVE (QTY:2). The project will improve safety and reliability of surface light rail service.

TF165 Surface T3 Switch Machine Study

Study and replace existing surface T3 switch machines which are old models without drain holes. Due to their existing design, some track switch machine components may get submerged in water due to flooding or other weather events damaging the machines. Work will include modification of existing machines to add drainage holes and pipes to mitigate flooding issues. Depending on machine age and condition, this project will also include replacement to a new model of T3 switch machine. Research and design will lay out variations between old and new models and will be utilized for subsequent phases. Up to two surface switch machines will be studied and upgraded through this project.

TF166 Surface T3 Switch Machine Upgrade

Replace existing surface T3 switch machines which are old models without drain holes. Due to their existing design, some of the components of the track switch machines may get submerged in water due to flooding or whether events causing damages to the machines. Work will include modification of existing machines to add drainage holes and pipes to mitigate flooding issues. Depending on machine age and condition, this project will also include replacement to a new model of T3 switch machine. This project utilizes findings of the Surface T3 Switch Machine Study and will replace up to six machines per year for over the five years CIP window.

TF167 Signal Interlock Replacement Phase II

Phase 2 of the Signal Interlocking Standardization Study (TF075). Addresses signal interlocking upgrades at several locations. Upgrades include work to standardize the train control cabinet, electrify existing manual switches, enhance route logic, and enhance integration with the traffic controller to improve operations. Replacement locations include: 25th Street and Illinois Street, Don Chee Way, Harrison Street and Embarcadero and Pier 39 switchback. This project also includes the addition of a switch and signal at San Jose and Bosworth blind curve, and signal interlocking modifications at St. Francis Circle.

TF175 Subway Station Main Switchgear and Panel Replacement

Replace main service electrical switchgear and subpanels at each subway station that have reached the end of their useful lives. Project locations include Embarcadero, Montgomery, Powell, Civic Center, Van Ness, Church, Castro, Forest Hill, West portal

TF181 Civic Center Substation Upgrade

Replace and upgrade electrical equipment at Civic Center Substation. Upgrading the substation includes replacing and upgrading the utility metering, AC and DC switchgear, rectifier transformer assemblies, fire alarm, security system, station battery system, supervisory control, data acquisition systems, communications systems, and the traction power cables. Investing in these Muni substations will increase the overall reliability and efficiency of the transit network.

TF200 Twin Peaks Tunnel Ballast Monitoring and Repair

Monitor and conduct as needed repair of the ballast in the Twin Peaks Tunnel from West of Eureka Curve to West Portal. Specific work locations and repair will be dependent on recommendations identified by consultant study and assessment.

Transit Optimization & Expansion

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

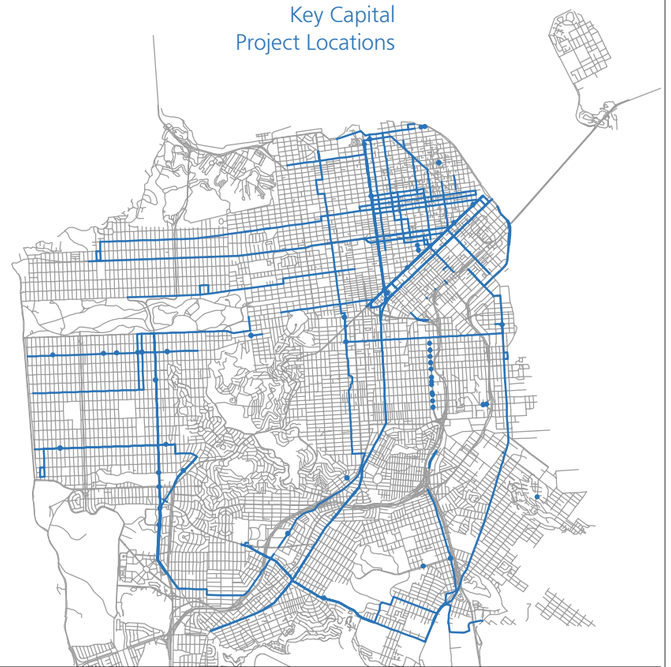
The SFMTA is implementing an ambitious plan to make Muni more efficient, reliable, safe, and comfortable for its existing 700,000 daily passengers – as well as to prepare the system for future growth. Major initiatives currently underway include Muni Forward and major corridor projects. The SFMTA also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

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

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

24 Projects, $331.5 M Investment

Key Capital Project Locations



Project Name	CIP ID	Total Carryforward Budget	CIP Total	Total
Reserve Transit Optimization	TO000		96,227,397	96,227,397
14 Mission: Outer Mission (South of Randall) Transit Priority Project	TO054		2,880,000	2,880,000
14 Mission: Downtown TPP	TO055	3,663,756	17,743,883	21,407,639
27 Bryant: Transit Reliability Project	TO070	3,649,624	2,611,669	6,261,293
Transit Reliability Spot Improvements	TO077	4,405,317	7,123,334	11,528,651
Geary BRT Phase 2	TO081	1,705,724	18,770,149	20,475,873
E/F Line Improvements: Extension to Aquatic Park	TO085	919,904	100,000	1,019,904
SFgo Traffic Signal Priority Deployments	TO198	42,583,026	9,025,588	51,608,614
Geneva/San Jose M-Line Terminal	TO202	91,791	1,706,408	1,798,199
Bayshore Caltrain Station Upgrades	TO203		3,500,000	3,500,000
Equity Strategy Improvements	TO205		450,000	450,000
30 Stockton: 3rd Street Transit Priority Project (TPP)	TO208		10,057,126	10,057,126
J Church Muni Forward	TO211	2,103,427	23,619,003	25,722,430
K Ingleside TPP	TO212	1,000,000	18,939,400	19,939,400
M Oceanview TPP	TO213	1,144,742	23,460,000	24,604,742
N Judah: Judah Street TPP	TO214	1,000,000	35,867,960	36,867,960
E/F Line Improvements: Fisherman's Wharf Relocation	TO215		1,450,000	1,450,000
M-Line Park Merced Surface Realignment	TO219		19,859,000	19,859,000
29 Sunset Muni Forward	TO222	285,782	16,619,333	16,905,115
Powell Street Plaza & Transit Reliability Improvements	TO223	1,411,693	4,940,000	6,351,693
Transbay Transit Center Traction Power Upgrade	TO227	155,707	1,600,000	1,755,707
Transit Collision Reduction Spots Improvements	TO228	523,583	800,000	1,323,583
N Judah: Judah Street Quick Build	TO229	4,970,624	3,165,888	8,136,512
Bus Stop Lighting	TO238		396,970	396,970
Bayview Community Shuttle	TONEW		10,569,100	10,569,100
Total		**69,614,699**	**331,482,207**	**401,096,906**

Transit Optimization & Expansion Capital Project Scopes

TO000:Transit Optimization & Expansion Reserve

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

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

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.

TO055: 14 Mission: Downtown TPP

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.

TO070: 27 Bryant: Transit Reliability Project

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.

TO077: Transit Reliability Spot Improvements

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.

TO081: Geary BRT Phase 2

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

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

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.

TO198: SFgo Traffic Signal Priority Deployments

Purchase and deploy Transit Signal Priority (TSP) devices and communications equipment for intersections along Local Muni Bus Routes and at intersections that were not upgraded when the larger corridor was equipped with TSP. Replace aging traffic signal controllers, cabinets and network equipment, such as radios and switches necessary for approaching buses to communicate with the traffic signal. The new cabinets are larger than the previous generation cabinets due to the need to add networking capabilities. Replacing aging controllers nearing 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.

TO202: Geneva/San Jose M-Line Terminal

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

TO203: Bayshore Caltrain Station Upgrades

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

TO205: Equity Strategy Improvements

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.

TO208: 30 Stockton: 3rd Street Transit Priority Project (TPP)

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.

TO211: J Church Muni Forward

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

TO212: K Ingleside TPP

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.

TO213: M Oceanview TPP

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,

Transit Optimization & Expansion Capital Project Scopes

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.

TO214: N Judah: Judah Street TPP

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.

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

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

TO219: M-Line Park Merced Surface Realignment

Design and construct surface realignment of the M Ocean View line onto the Parkmerced development to serve the 5600 additional residential units planned This improvement was defined as an integral part of the Parkmerced development project for purposes of project approval and environmental review. This 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.

TO222: 29 Sunset Muni Forward

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.

TO223: Powell Street Plaza & Transit Reliability Improvements

The Powell Streetscape project covers two blocks at the southern end of Powell Street between Ellis and Geary Streets. The project will make temporary vehicle restrictions permanent 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.

TO227: Transbay Transit Center Traction Power Upgrade

This project is to upgrade the traction power system to support trolley coach service for the new Transbay Transit Center Bus Plaza. The work will consist of the following: provide adequate power for future additional transit lines to use the bus plaza; Equalizes the two D-17 branches so that overcurrent protection can be set to protect cables from annealing while reducing nuisance tripping; Co-mingled cables of different circuits will be re-assigned in separate ducts per code; Improvement to neighboring circuits D-14, D-16 and CC-16 necessary to separating D-17 in shared ducts; Infrastructure for a future tie-in between D-16 and CC-16 Provides a more reliable, robust, and safer operating system for trolley coach lines using the bus plaza as well as the trolley coach lines on lower Mission & Market Streets; Overhead contact system segment insulator modifications to match the new feeder circuit modifications. SFPW's excavation code required to upgrade about six ADA ramps to current compliance. Also required to do restoration of the pavements where we trenched for the permanent duct bank for the power cable conduits. The project has to comply the Maher Ordinance to dispose hazardous material.

TO228: Transit Collision Reduction Spots Improvements

Purchase and deploy approximately 300-500 flexible vertical posts and approximately 120 transit signs for expedited post-collision responses and collision prevention. Vertical indications of lane line striping provide additional guidance and warning of lane line demarcation to private motorists and transit operators to improve safety to prevent collisions. Consistent transit signage, including, but not limited to signs for transit speed limits, signals and switches, improves clarity for operators, improving safety. Implement street changes to reduce transit collision potential. These include Sutter Street Transit Safety improvements, California Street road diet, Church Street striping updates and other locations identified through transit collision trend analysis. Features will include change in

TO229: N Judah: Judah Street Quick Build

Design and implement reversible treatments along the N Judah corridor that will improve safety, transit reliability, accessibility and support implementation of 3 car N Judah trains. Treatments include elements in the Muni Quick Build tool kit and temporary construction that may improve accessibility to transit service.

TO238: Bus Stop Lighting

Planning, design, and construction of bus stop lighting to improve transit service for underserved communities. This scope is being submitted to the CIP for implementation of project elements identified from the Equity Strategy and to be identified from the Vis Valley and Portola Community-Based Transportation Plan. This project advances racial and gender equity initiatives for the agency.

Project Schedules

Communications & Information Technology

Project Name	CIP ID	Phase	Public Start Date	Public End Date
Subway Video Security	CI056	Planning	Summer 2020	Winter 2020
Conduent - CADAVL Workstation Refresh	New - Technology	Planning	Summer 2022	Winter 2022
Conduent - CADAVL Workstation Refresh	New - Technology	Construction	Winter 2023	Summer 2023
Conduent - CADAVL Workstation Refresh	New - Technology	Administrative Closure	Summer 2023	Winter 2023
Conduent - Fleet Management System Platform	New - Technology	Planning	Winter 2023	Summer 2023
Conduent - Fleet Management System Platform	New - Technology	Construction	Summer 2023	Winter 2023
Conduent - Fleet Management System Platform	New - Technology	Administrative Closure	Winter 2024	Summer 2024
Conduent - OrbCAD Server Virtualization	New - Technology	Planning	Winter 2023	Summer 2023
Conduent - OrbCAD Server Virtualization	New - Technology	Construction	Summer 2023	Winter 2023
Conduent - OrbCAD Server Virtualization	New - Technology	Administrative Closure	Winter 2024	Summer 2024
Conduent Real-Time Over-the-air Paddle Updates	New - Technology	Planning	Summer 2022	Winter 2022
Conduent Real-Time Over-the-air Paddle Updates	New - Technology	Detailed Design	Winter 2023	Summer 2023
Conduent Real-Time Over-the-air Paddle Updates	New - Technology	Construction	Summer 2023	Winter 2023
Conduent Real-Time Over-the-air Paddle Updates	New - Technology	Administrative Closure	Winter 2024	Summer 2024
Cybersecurity Modernization	New - Technology	Construction	Summer 2023	Winter 2024
Cybersecurity Modernization	New - Technology	Administrative Closure	Winter 2025	Summer 2025
Harris Core Network Infrastructure Upgrade	New - Technology	Planning	Winter 2023	Summer 2023
Harris Core Network Infrastructure Upgrade	New - Technology	Detailed Design	Summer 2023	Winter 2023
Harris Core Network Infrastructure Upgrade	New - Technology	Construction	Winter 2024	Summer 2024
Harris Core Network Infrastructure Upgrade	New - Technology	Administrative Closure	Summer 2024	Winter 2024

Project Name	CIP ID	Phase	Public Start Date	Public End Date
Harris Radio - Market Street Infrastructure Refresh	New - Technology	Planning	Summer 2022	Winter 2022
Harris Radio - Market Street Infrastructure Refresh	New - Technology	Construction	Winter 2023	Summer 2023
Harris Radio - Market Street Infrastructure Refresh	New - Technology	Administrative Closure	Summer 2023	Winter 2023
Harris Symphony Radio Console Operating System Refresh	New - Technology	Planning	Summer 2022	Winter 2022
Harris Symphony Radio Console Operating System Refresh	New - Technology	Construction	Winter 2023	Summer 2023
Harris Symphony Radio Console Operating System Refresh	New - Technology	Administrative Closure	Summer 2023	Winter 2023
Penta System - Hardware and Software Refresh	New - Technology	Planning	Winter 2023	Summer 2023
Penta System - Hardware and Software Refresh	New - Technology	Construction	Summer 2023	Winter 2023
Penta System - Hardware and Software Refresh	New - Technology	Administrative Closure	Winter 2024	Summer 2024
Subway State of Good Repair	New - Technology	Planning	Winter 2023	Summer 2023
Subway State of Good Repair	New - Technology	Construction	Summer 2023	Winter 2023
Subway State of Good Repair	New - Technology	Administrative Closure	Winter 2024	Summer 2024
Transit Yard Management	New - Technology	Planning	Summer 2022	Winter 2022
Transit Yard Management	New - Technology	Detailed Design	Winter 2023	Winter 2024
Transit Yard Management	New - Technology	Construction	Winter 2025	Winter 2027
Transit Yard Management	New - Technology	Administrative Closure	Spring 2028	Summer 2028

Facility

Project Name	CIP ID	Phase	Public Start Date	Public End Date
Castro Station Accessibility Improvement Project	FC050	Construction	Summer 2022	Winter 2024
Castro Station Accessibility Improvement Project	FC050	Detail Design	Winter 2019	Summer 2022
Castro Station Accessibility Improvement Project	FC050	Administrative Closure	Winter 2024	Spring 2026

Project Name	CIP ID	Phase	Public Start Date	Public End Date
Facility Condition Assessment Implementation	FC061	Construction	Summer 2022	Summer 2027
1200 15th Street Renovation (FC066)	FC066	Construction	Fall 2022	Summer 2024
Muni Metro East Expansion Phase II - MME & 1399 Marin	FC068	Construction	Winter 2022	Summer 2023
Presidio Facility Reconstruction	FC072	Planning	Fall 2022	Summer 2023
Potrero Modernization	FC074	Detail Design	Winter 2022	Summer 2025
MME & Green VEMS (profile readers)	FCNEW	Preliminary Engineering	Winter 2022	Spring 2023
MME & Green VEMS (profile readers)	FCNEW	Detail Design	Summer 2023	Summer 2024
Program: Building Progress Modernization (fund)	FCNEW	Planning	Summer 2024	Summer 2027
Woods Paint Booth Rehabilitation	FCNEW	Preliminary Engineering	Winter 2022	Summer 2023
Woods Paint Booth Rehabilitation	FCNEW	Detail Design	Summer 2023	Summer 2025
Green Car Wash Rehabilitation	FCNEW	Preliminary Engineering	Winter 2022	Spring 2023
Green Car Wash Rehabilitation	FCNEW	Detail Design	Spring 2023	Summer 2024
Kirkland Yard Electrification	FCNEW	Planning	Summer 2022	Summer 2023
Embarcadero Station Rehabilitation	FCNEW	Preliminary Engineering	Winter 2022	Spring 2023
Embarcadero Station Rehabilitation	FCNEW	Detail Design	Spring 2023	Spring 2024

Fleet

Project Name	CIP ID	Phase	Public Start Date	Public End Date
Paratransit Fleet Replacement Program	FT013	Programmatic	Summer 2022	Summer 2027
Cable Car State of Good Repair (SGR) Program	FT015	Programmatic	Summer 2022	Summer 2027
Non-Revenue Vehicle (NRV) SGR Program	FT016	Programmatic	Summer 2022	Summer 2027
Light Rail Vehicle Fleet Replacement & Expansion	FT059	Construction	Summer 2014	Winter 2026
Vintage Streetcar Rehabilitation	FT061	Detail Design	Fall 2017	Summer 2022
New Flyer Midlife Overhaul Phase I	FT080	Detail Design	Winter 2018	Spring 2022
40' Battery-Electric Bus (EV Bus) Pilot	FT082	Planning	Fall 2018	Fall 2020
40' & 60' Motor Coach Replacement	FT093	Planning	Winter 2024	Summer 2024
Fleet Contingency	FT096	Contingency	Summer 2022	Summer 2027
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	Planning	Winter 2023	Summer 2023
New Flyer Midlife Overhaul Phase II	FT099	Detail Design	Winter 2023	Fall 2023
Paratransit Vehicle Expansion (5 Vehicles)	FT101	Planning	Summer 2024	Winter 2024
Cable Car Restorations	FT104	Construction	Summer 2021	Summer 2023
Paratransit Vehicle Replacement & Expansion (47 Vehicles)	FT105	Planning	Spring 2022	Spring 2022
Streetcar 233 Rehabilitation	FT106	Construction	Spring 2022	Fall 2023
New Flyer Midlife Overhaul Phase III	FT108	Detail Design	Winter 2025	Winter 2026
New Flyer Midlife Overhaul Phase IIIa	FT108	Construction		
New Flyer Trolley Replacement Energy Storage Systems	FT109	Planning	Summer 2023	Summer 2023
60' Battery-Electric Bus (EV Bus) Pilot	FT110	Planning	Summer 2022	Winter 2022
Paratransit Vehicle Replacement FY23 (20 Vehicles)	FT115	Construction	Summer 2022	Spring 2023
Paratransit Vehicle Replacement FY24 (35 Vehicles)	FT116	Construction	Summer 2023	Spring 2024
Light Rail Vehicle Fleet Expansion	FT120	Construction	Summer 2023	Summer 2029
LRV4 Door Programming Upgrades	FT121	Planning	Fall 2021	Winter 2021
Axle Press & Horizontal Tire Press	FT129	Detail Design	Summer 2022	Summer 2023

Parking

There are no FY23-27 funds programmed to projects in the Parking CIP.

Security

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

Signals

Project Name	CIP ID	Phase	Public Start Date	Public End Date
Program: City Coordination Opportunities: New Traffic Signals	SG011	Construction	Summer 2019	Winter 2025
Program: Traffic Signal Hardware Replacement	SG017	Construction	Summer 2024	Summer 2026
Program: Traffic Sign Replacement	SG018	Construction	Summer 2019	Winter 2025
Contract 35: Traffic Signal Modifications	SG060	Detail Design	Winter 2018	Spring 2023
Contract 66: New Traffic Signals	SG062	Detail Design	Summer 2021	Fall 2023
Contract 36: Traffic Signal Modifications	SG063	Detail Design	Spring 2020	Spring 2023
3rd Street Video Detection Replacement Phase II	SG070	Construction	Winter 2022	Spring 2023
3rd Street Video Detection Replacement Phase IV	SG072	Construction	Summer 2023	Summer 2024
Tenderloin Signal Upgrade	SG106	Detail Design	Spring 2023	Summer 2025
Contract 67: New Traffic Signals	SG111	Detail Design	Summer 2024	Summer 2026
Traffic Signal Visibility Upgrades Phase 2	SG114	Construction	Summer 2021	Summer 2023
Contract 68: New Traffic Signals	SG132	Detail Design	Summer 2025	Summer 2027
Traffic Signal Hardware Replacement FY25	SG132	Construction	Summer 2024	Summer 2026
Traffic Signal Visibility Upgrades FY27	SG132	Construction	Summer 2026	Summer 2027
Contract 37: Traffic Signal Modifications	SG133	Detail Design	Summer 2023	Summer 2025
Traffic Signal Hardware Replacement FY27	SG133	Construction	Summer 2026	Summer 2028
Contract 38: Traffic Signal Modifications	SG134	Detail Design	Summer 2025	Summer 2027
Traffic Signal Visibility Upgrades FY26	SG134	Construction	Summer 2025	Summer 2026
Accessible Pedestrian Signals FY24	SG135	Construction	Summer 2023	Summer 2025
Traffic Sign Replacement FY26	SG135	Construction	Summer 2025	Summer 2026
Traffic Sign Replacement FY27	SG136	Construction	Summer 2026	Summer 2027
Program: City Coordination Opportunities: New Traffic Signals FY25-27	SG137	Detail Design	Summer 2024	Summer 2025

Streets

Project Name	CIP ID	Phase	Public Start Date	Public End Date
Slow Streets Implementation	ST025	Detail Design	Spring 2020	Winter 2020
Program: Bicycle Traffic Signal and Intersection Upgrades	ST026	Detail Design	Summer 2016	Summer 2024
Program: Traffic Calming Application-Based Local Streets Program	ST028			
Program: Community Response Implementation	ST038	Construction	Spring 2018	Spring 2019
Program: Streets Coordination Improvements	ST039	Planning	Summer 2020	Summer 2025
Program: Walk Quick & Effective Pedestrian Safety	ST040			
Program: Bike Facility Maintenance: Delineators & Green Pavement	ST041	Construction	Summer 2015	Summer 2025
Program: Traffic Improvements Around Schools	ST042	Detail Design	Summer 2016	Summer 2024
Program: Proactive Local Traffic Calming Track	ST043	Planning	Summer 2019	Summer 2025
Program: Citywide Quick and Effective Bike Improvements	ST045			
Program: Short-Term Bike Parking	ST048	Planning	Summer 2016	Summer 2016
5th Street Corridor Improvements	ST052	Planning	Fall 2017	Winter 2019
Page Street Neighborway (Webster to Stanyan)	ST071			
Folsom Streetscape	ST080	Planning	Winter 2015	Winter 2017
Geary Phase 2	ST081			
Rectangular Rapid Flashing Beacons	ST122	Construction	Summer 2016	Summer 2025
Mission Street Excelsior	ST158	Planning	Spring 2017	Winter 2020
Valencia Bikeway Improvements	ST165	Planning	Summer 2018	Winter 2020
Terry Francois Boulevard Bikeway Improvements	ST169			
13th St Protected Bike Lanes	ST177	Planning	Winter 2020	Fall 2021
Lake Merced Pedestrian Safety	ST181	Construction	Summer 2016	Summer 2022
Ocean Avenue Safety Improvements	ST183	Planning	Spring 2018	Fall 2020
Citywide Daylighting	ST185	Preliminary Engineering	Winter 2020	Spring 2022
Bayview CBTP Implementation	ST195	Preliminary Engineering	Summer 2022	Winter 2023
Program: Annual Traffic Calming Removal and Replacement	ST203	Detail Design	Summer 2019	Summer 2024
Brannan Streetscape	ST235	Preliminary Engineering	Summer 2021	Winter 2022
Business Transportation Demand Management (TDM)	ST236	Construction	Summer 2024	Summer 2025
Condition Assessment	ST237			
Ocean Beach Master Plan - Sloat/Great Highway	ST239	Planning	Summer 2022	Summer 2023
Program: Citywide Vision Zero Quick Build	ST240	Programmatic		
Program: Tenderloin Vision Zero Quick Build	ST241	Detail Design	Summer 2020	Summer 2025
Residents TDM	ST243	Construction	Summer 2024	Summer 2025
Vistacion Valley CBTP	ST246	Planning	Fall 2020	Spring 2023
Motorcycle Safety Education, Enforcement	ST248	Planning	Fall 2020	Fall 2021
SF Existing Residents TDM Program	ST249	Construction	Summer 2024	Summer 2025
Bike to Work Day	ST250	Construction	Summer 2016	Summer 2023
TDM for Tourists	ST252	Planning	Summer 2019	Summer 2025

Project Name	CIP ID	Phase	Public Start Date	Public End Date
TDM: Bicycle Outreach and Education	ST253	Planning	Winter 2018	Summer 2024
Travel Decision Survey	ST254	Planning	Summer 2018	Summer 2023
Place Based Planning Program (prev Context Sensitive Plan Prog)	ST255	Planning	Summer 2019	Summer 2023
Comprehensive Employee TDM Program	ST257	Construction	Winter 2020	Summer 2023
Program: Vision Zero Quick Build Spot Improvements	ST293			
Central Embarcadero Enhancement	ST294	Planning	Summer 2014	Spring 2019
South Embarcadero Enhancement	ST297	Planning	Summer 2014	Winter 2021
Howard Streetscape	STNEW			
Program: Traffic Speed Reduction Interventions	STNEW			

Taxi & Accessible Services

Project Name	CIP ID	Phase	Public Start Date	Public End Date
Alternative Fuel Taxi Vehicle Incentive Program	TA050	Planning	Summer 2022	Summer 2027
Taxi Stand Expansion & Renovation	TA051	Planning	Summer 2016	Summer 2027
Ramp Taxi Incentive	TA056	N/A		
SFMTA Mobility Management	TA058	N/A	Summer 2022	Summer 2027

Transit Fixed Guideway

Project Name	CIP ID	Phase	Public Start Date	Public End Date
Subway Track Fastener & Rail Replacement State of Good Repair (SGR) Program	TF016	Construction	Summer 2023	Summer 2027
Traction Power State of Good Repair (SGR) Program	TF017	Construction	Summer 2023	Summer 2027
Subway Fire Life Safety State of Good Repair (SGR) Program	TF022	Construction	Summer 2023	Summer 2027
Subway Electrical Systems State of Good Repair (SGR) Program	TF023	Construction	Summer 2023	Summer 2027
Cable Car Curved Track Replacement	TF053	Detail Design	Spring 2019	Spring 2023
Cable Car Curved Track Replacement	TF053	Construction	Spring 2023	Winter 2025
Islais Creek Bridge Overhead Reconstruction	TF059	Construction	Fall 2025	Summer 2027
San Jose Substation Phase I	TF071	Construction	Summer 2021	Spring 2024

Project Name	CIP ID	Phase	Public Start Date	Public End Date
Metro Tunnel Special Trackwork	TF073	Preliminary Engineering	Spring 2018	Spring 2022
Metro Tunnel Special Trackwork	TF073	Detail Design	Spring 2022	Spring 2024
Metro Tunnel Special Trackwork	TF073	Construction	Spring 2024	Fall 2027
Track Support Structure Replacement	TF087	Construction	Spring 2019	Winter 2022
Special Trackwork Replacement (3 Locations)	TF090	Construction	Fall 2018	Spring 2025
Train Control System Upgrade	TF107	Planning	Fall 2017	Winter 2022
Train Control System Upgrade	TF107	Preliminary Engineering	Summer 2023	Spring 2024
Train Control System Upgrade	TF107	Detail Design	Spring 2024	Spring 2029
Train Control System Upgrade	TF107	Construction	Winter 2024	Winter 2031
Subway Rail and Track Fastener Replacement	TF128	Planning	Summer 2022	Winter 2022
Subway Rail and Track Fastener Replacement	TF128	Preliminary Engineering	Winter 2022	Summer 2023
Subway Rail and Track Fastener Replacement	TF128	Detail Design	Summer 2023	Fall 2023
Subway Rail and Track Fastener Replacement	TF128	Construction	Winter 2026	Summer 2027
Track Support Structure Replacement Phase III	TF130	Detail Design	Summer 2022	Summer 2025
Track Support Structure Replacement Phase III	TF130	Construction	Fall 2022	Winter 2024
Ultrasonic Rail Testing Phase III	TF132	Construction	Fall 2020	Spring 2024
Cable Car Guideway SGR Program	TF146	Programmatic	Summer 2023	Summer 2027
Twin Peaks Tunnel Liner Spall Repairs	TF147	Detail Design	Summer 2022	Summer 2025
Twin Peaks Tunnel Liner Spall Repairs	TF147	Construction	Summer 2022	Spring 2026
Rigid Traction Power Feasibility Study	TF148	Planning	Summer 2022	Summer 2024
Subway Biennial Tunnel Inspection	TF149	Construction	Winter 2024	Winter 2028
Subway Structural Repairs	TF150	Construction	Spring 2023	Spring 2028
Ultrasonic Rail Testing Phase 4	TF152	Preliminary Engineering	Summer 2023	Summer 2023
Station Wayfinding Signage Upgrade Phase 2	TF157	Planning	Summer 2022	Winter 2023
Station Wayfinding Signage Upgrade Phase 2	TF157	Detail Design	Summer 2023	Fall 2023
Subway Substation Fire and Entry Alarm Replacement	TF158	Preliminary Engineering	Summer 2023	Fall 2023
Subway Substation Fire and Entry Alarm Replacement	TF158	Detail Design	Fall 2023	Winter 2024
Surface Substation Fire and Entry Alarm Replacement	TF159	Preliminary Engineering	Summer 2023	Fall 2023
Surface Substation Fire and Entry Alarm Replacement	TF159	Detail Design	Winter 2023	Summer 2024
Surface Special Trackwork Phase 1	TF160	Preliminary Engineering	Spring 2023	Spring 2023
Surface Special Trackwork Phase 1	TF160	Detail Design	Summer 2023	Spring 2024

Project Name	CIP ID	Phase	Public Start Date	Public End Date
Surface Trackwork: Ocean Howth and 280	TF161	Preliminary Engineering	Spring 2023	Summer 2023
Surface Trackwork: Ocean Howth and 280	TF161	Detail Design	Summer 2023	Summer 2023
Subway GM4000A Switch Machine Replacement	TF162	Planning	Summer 2022	Summer 2022
Subway GM4000A Switch Machine Replacement	TF162	Preliminary Engineering	Summer 2022	Sumer 2022
Subway GM4000A Switch Machine Replacement	TF162	Detail Design	Summer 2022	Summer 2022
Backup Battery Replacement for 12 substations	TF163	Planning	Winter 2022	Winter 2023
Backup Battery Replacement for 12 substations	TF163	Preliminary Engineering	Winter 2023	Winter 2023
Backup Battery Replacement for 12 substations	TF163	Detail Design	Winter 2023	Winter 2023
Surface GM4000A Switch Machine Replacement	TF164	Planning	Summer 2022	Summer 2022
Surface GM4000A Switch Machine Replacement	TF164	Preliminary Engineering	Summer 2022	Summer 2022
Surface GM4000A Switch Machine Replacement	TF164	Detail Design	Summer 2022	Summer 2022
Surface T3 Switch Machine Study	TF165	Planning	Summer 2022	Summer 2022
Surface T3 Switch Machine Study	TF165	Preliminary Engineering	Summer 2022	Summer 2022
Surface T3 Switch Machine Study	TF165	Detail Design	Summer 2022	Fall 2022
Surface T3 Switch Machine Study	TF165	Construction	Fall 2022	Spring 2023
Surface T3 Switch Machine Upgrade	TF166	Planning	Summer 2022	Summer 2022
Surface T3 Switch Machine Upgrade	TF166	Preliminary Engineering	Summer 2022	Summer 2022
Surface T3 Switch Machine Upgrade	TF166	Detail Design	Summer 2022	Fall 2022
Signal Interlock Replacement Phase 2	TF167	Planning	Summer 2022	Fall 2022
Signal Interlock Replacement Phase 2	TF167	Preliminary Engineering	Fall 2022	Fall 2022
Signal Interlock Replacement Phase 2	TF167	Detail Design	Fall 2022	Summer 2024
Subway Station Main Switchgear and Panel Replacement	TF175	Preliminary Engineering	Winter 2022	Winter 2024
Subway Station Main Switchgear and Panel Replacement	TF175	Detail Design	Winter 2024	Fall 2025
Civic Center Substation Upgrade	TF181	Preliminary Engineering	Winter 2022	Summer 2023
Civic Center Substation Upgrade	TF181	Detail Design	Summer 2023	Summer 2024
Twin Peaks Tunnel Ballast Monitoring and Repair	TF200	Detail Design	Summer 2022	Summer 2025

Project Name	CIP ID	Phase	Public Start Date	Public End Date
Twin Peaks Tunnel Ballast Monitoring and Repair	TF200	Construction	Summer 2022	Spring 2026

Transit Optimization & Expansion

Project Name	CIP ID	Phase	Public Start Date	Public End Date
14 Mission: Outer Mission (South of Randall) Transit Priority Project	TO054	Preliminary Engineering	Fall 2025	Fall 2026
14 Mission: Downtown TPP	TO055	Planning	Summer 2020	Summer 2021
27 Bryant Tenderloin Transit Reliability Project	TO070	Preliminary Engineering	Fall 2017	Winter 2022
Transit Reliability Spot Improvements	TO077	Preliminary Engineering	Summer 2016	Summer 2027
Geary BRT Phase 2 (TO081)	TO081	Detail Design	Summer 2022	Summer 2024
E/F Line Improvements: Extension to Aquatic Park	TO085	Planning	Winter 2021	Winter 2021
Geneva/San Jose M-Line Terminal	TO202	Planning	Summer 2020	Summer 2023
Bayshore Caltrain Station Upgrades	TO203	Detail Design	Summer 2016	Summer 2016
Equity Strategy Improvements	TO205	Detail Design	Summer 2020	Summer 2027
30 Stockton: 3rd Street Transit Priority Project (TPP)	TO208	Construction	Summer 2021	Summer 2027
J Church Muni Forward	TO211	Planning	Spring 2020	Fall 2022
K Ingleside TPP	TO212	Planning	Fall 2021	Winter 2022
M Oceanview TPP	TO213	Planning	Summer 2020	Winter 2022
N Judah: Judah Street TPP	TO214	Planning	Winter 2022	Summer 2022
E/F Line Improvements: Fisherman's Wharf Relocation	TO215	Planning	Summer 2020	Summer 2021
M-Line Park Merced Surface Realignment	TO219	Preliminary Engineering	Summer 2020	Summer 2024
29 Sunset Muni Forward	TO222	Planning	Spring 2020	Summer 2022
Powell Street Plaza & Transit Reliability Improvements	TO223	Preliminary Engineering	Fall 2015	Spring 2021
Transbay Transit Center Traction Power Upgrade	TO227	Detail Design	Fall 2019	Summer 2022
Transit Collision Reduction Spots Improvements	TO228	Planning	Fall 2019	Summer 2027
N Judah: Judah Street Quick Build	TO229	Construction	Summer 2020	Winter 2999
Bus Stop Lighting	TO238	Planning	Summer 2022	Winter 2022

CIP Plus

What is CIP+?

The final 5-year CIP continues **critical investments in transportation infrastructure** with the **first CIP+ a targeted and prioritized investment plan** for advocacy and capital revenue growth.

All of the major projects in the CIP are related to the State of Good Repair of the system and improving safety and reliability.

Increases in State of Good Repair Funding
(TCP Regional Policy for Increases in Federal Formula Funds, State Budget Surplus, Sales Tax Reauthorization)

Fully funding safety improvementsw on the High Injury Network
(State Active Transportation Program, Highway Safety Improvement Program, US DOT Rebuilding American Infrastructure with Sustainability and Equity (RAISE), USDOT Safe Streets for All, GO Bond, Regional One Bay Area Grant Program (OBAG), Sales Tax Reauthorization)

Advancing Zero Emission Bus or Battery Electric Bus and Facilities Infrastructure
(1500% in FTA Low or No Emission (LONO) Vehicle Program, FTA Bus and Facilities Grant, State Transit and Inter City Rail Program (TIRCP), GO Bond, State Surplus, Sales Tax Reauthorization)

Advancing Muni Metro Modernization - Muni Forward Rail Improvements, Fleet and Train Control System
(TIRCP, GO Bond, Regional Transit Performance Initiative, State Surplus, Sales Tax Reauthorization)

Advancing the Building Progress Program
(1500% in LONO, RAISE, Bus and Bus Facilities Grant, GO Bond, Sales Tax Reauthorization)

Cable Car Program
(Federal Advocacy, Sales Tax Reauthorization)

Fund Estimate CIP+: $300 Million - $1 Billion

CIP Plus by Capital Program

Program (In $M)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total (Current)
Fleet	0.00	0.00	13.23	103.67	154.23	271.13
Transit Optimization	16.51	10.97	39.75	37.98	40.34	145.55
Transit Fixed Guideway	8.77	21.24	35.21	42.34	37.57	145.13
Streets	38.08	60.52	55.70	43.00	41.90	239.20
Facility	0.00	19.96	80.52	259.07	5.63	365.18
Signals	15.03	0.57	0.00	0.00	0.00	15.60
Communications & IT	0.50	6.95	5.89	0.00	2.84	16.19
Parking	21.55	0.00	0.00	0.00	0.00	21.55
Total	**100.45**	**120.20**	**230.31**	**486.07**	**282.51**	**1,219.53**

Alternatives Considered

Various capital projects were considered during the development of the FY 2023-2027 CIP, which was based on extensive input over time from the SFMTA Board, Board of Supervisors, staff, and community stakeholders on desirable project priorities. Staff also received technical guidance on expected funding from local and regional experts. The projects in Enclosure 2 were selected based on project prioritization methodology discussed in detail in the attachment.

Projects that cannot be funded will be tracked for advocacy purposes in the new CIP+ framework that was introduced to the Board at its March 15, 2022 meeting. CIP+ will serve to:

- Track funding needs for CIP-eligible projects with costs exceeding CIP revenue estimates
- Advocate for capital needs more effectively by quantifying project and program shortfalls
- Match capital needs to potential revenues.

Staff has identified between $300 M to $1 B of potential revenues that could materialize over the next five years. These funds cannot be shown in the CIP, but can be in the CIP+ framework for planning purposes. Major new sources include advancing funds from a Prop K sales tax reauthorization, new GO Bond proceeds, increased competitive grant opportunities from the new federal Infrastructure Investment and Jobs Act, as well as, but not limited to, State and Federal earmarks.

As new revenues emerge we will be able to fund needs in these high priority areas:

- State of Good Repair
- High Injury Network Safety improvements
- Zero Emission Bus or Battery Electric Bus and Facilities Infrastructure
- Muni Metro Modernization – Muni Forward Rail Improvements, Fleet and Train Control System
- Building Progress Program
- Cable Car Program

A CIP+ internal stakeholder working group, facilitated by the Funding Strategy & Programs team, will be convened upon approval of the CIP.

Funding Guide

CIP Table of Funding Sources

The table below provides an overview of the funding sources that make up the FY 2023-2027 Capital Improvement Program (CIP) listed by Fund Administrator.

Administered By	CIP Fund Code	Fund Name
California Governor's Office of Emergency Services	CalEMA-CTSGP(Prop1B)	California Transit Security Grant Program (CTSGP)
Caltrans	Caltrans-ATP-Regional	Caltrans Active Transportation Program (ATP) - Regional
Caltrans	Caltrans-ATP-State	Caltrans Active Transportation Program (ATP) - State
Caltrans	Caltrans-Cap&Trade	Caltrans Cap & Trade
Caltrans	Caltrans-Cap&Trade-TIRCP	Caltrans Cap & Trade - Transit & Intercity Rail Capital Program (TIRCP)
Caltrans	Caltrans-HSIP-Cycle10	Caltrans Highway Safety Improvement Program (HSIP)
Caltrans	Caltrans-PTMISEA(Prop1B)	Caltrans Proposition 1B PTMISEA
Caltrans	Caltrans-PTMISEA(Prop1B)-Interest	Caltrans Proposition 1B PTMISEA - Interest
Caltrans	Caltrans-SB1-SGR	Caltrans State of Good Repair (SGR)
Caltrans	Caltrans-Planning	Caltrans Sustainable Transportation Planning (CSTP) Grant Program
Caltrans	Caltrans-SHOPP	State Highway Operations and Protections Program (SHOPP)
Caltrans	Caltrans-STIP	State Transportation Improvement Program
Caltrans	Caltrans-SSARP	Systemic Safety Analysis Report Program
City and County of San Francisco (CCSF)	CCSFCentralFreewayProceeds	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 Pacifc Medical Center (CPMC)
City and County of San Francisco (CCSF)	Developer-TheHub	Developer Fee Revenue - the Hub
City and County of San Francisco (CCSF)	Developer-MissionRock	Developer Fee Revenue - Mission Rock
City and County of San Francisco (CCSF)	Developer-Pier70	Developer Fee Revenue - Pier 70
City and County of San Francisco (CCSF)	Developer-Various	Developer Fee Revenue – Various
City and County of San Francisco (CCSF)	Developer-ParkMerced	Developer Fee Revenue - Park Merced
City and County of San Francisco (CCSF)	CCSF-GOBond(PropA)	General Obligation (GO) Bond
City and County of San Francisco (CCSF)	CCSF-GOBond(PropA)-CompleteStreets	General Obligation (GO) Bond - Complete Streets
City and County of San Francisco (CCSF)	CCSF-GOBond(PropA)- Corridors	General Obligation (GO) Bond - Corridor Improvements
City and County of San Francisco (CCSF)	CCSF-GOBond(PropA)- Facility	General Obligation (GO) Bond - Facility Improvements
City and County of San Francisco (CCSF)	CCSF-GOBond(PropA)- MuniForward	General Obligation (GO) Bond - Muni Forward
City and County of San Francisco (CCSF)	CCSF-GOBond(PropA)- PedSafety	General Obligation (GO) Bond - Pedestrian Safety
City and County of San Francisco (CCSF)	CCSF-GOBond(PropA)- Signals	General Obligation (GO) Bond - Signals
City and County of San Francisco (CCSF)	CCSF-IPIC	Interagency Planning Implementation Committee (IPIC)
City and County of San Francisco (CCSF)	CCSF-IPIC-BP	Interagency Planning Implementation Committee (IPIC) - Balboa Park
City and County of San Francisco (CCSF)	CCSF-IPIC-EN	Interagency Planning Implementation Committee (IPIC) - Eastern Neighborhoods
City and County of San Francisco (CCSF)	CCSF-IPIC-MO	Interagency Planning Implementation Committee (IPIC) - Market Octavia
City and County of San Francisco (CCSF)	CCSF-IPIC-TC	Interagency Planning Implementation Committee (IPIC) - Transit Center
City and County of San Francisco (CCSF)	CCSF-IPIC-CS	Interagency Planning Implementation Committee (IPIC) - Central SoMa
City and County of San Francisco (CCSF)	CCSF-IPIC-VV	Interagency Planning Implementation Committee (IPIC) - Visitation Valley
City and County of San Francisco (CCSF)	CCSF-NewRevenue	New Revenue Measure
City and County of San Francisco (CCSF)	CCSF-GeneralFund- PopBaseStreets	Population Baseline Streets General Fund
City and County of San Francisco (CCSF)	CCSF-GeneralFund	San Francisco General Fund
City and County of San Francisco (CCSF)	CCSF-TSF	Transportation Sustainability Fee (TSF)

CIP Table of Funding Sources

Administered By	CIP Fund Code	Fund Name
Federal Transit Administration (FTA)	FTA-5307	FTA 5307 - Formula Funds
Federal Transit Administration (FTA)	FTA-5309-CC	FTA 5309 - Core Capacity
Federal Transit Administration (FTA)	FTA-5309-FG	FTA 5309 - Fixed Guideway Modernization Program
Federal Transit Administration (FTA)	FTA-5309-NS	FTA 5309 - New Starts
Federal Transit Administration (FTA)	FTA-5309-SS	FTA 5309 - Small Starts
Federal Transit Administration (FTA)	FTA-5310-EM	FTA 5310 - Enhanced Mobility
Federal Transit Administration (FTA)	FTA-5337-FG	FTA 5337 - Fixed Guideway
Federal Transit Administration (FTA)	FTA-5309-BUS	FTA Bus & Bus Facilities Program
Federal Transit Administration (FTA)	FTA-TCP	Transit Capital Priorities
		Funding Need
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)
CommuterShuttleRevenue	SFMTA Commuter Shuttle Program	
San Francisco Municipal Transportation Agency (SFMTA)	SFMTA-Operating	SFMTA Operating Funds
San Francisco Municipal Transportation Agency (SFMTA)	SFMTA-Operating- FundBalance	SFMTA Operating Funds - Fund Balance
San Francisco Municipal Transportation Agency (SFMTA)	SFMTA-RevBond-2014	SFMTA Revenue Bond - 2014
San Francisco Municipal Transportation Agency (SFMTA)	SFMTA-RevBond-2017	SFMTA Revenue Bond - 2017
San Francisco Municipal Transportation Agency (SFMTA)	SFMTA-RevBond-2019	SFMTA Revenue Bond - 2019
San Francisco Municipal Transportation Agency (SFMTA)	SFMTA-RevBond-2021	SFMTA Revenue Bond - 2021
San Francisco Municipal Transportation Agency (SFMTA)	SFMTA-RevBondInterest	SFMTA Revenue Bond – Interest
San Francisco Municipal Transportation Agency (SFMTA)	SGC-Cap&Trade-AHSC	Strategic Growth Council (SGC)

Description of Capital Funds

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

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

Description of Capital Funds

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

Description of Capital Funds

General Obligation (GO) Bond - Muni Forward	Muni Forward funding from the 2014 San Francisco GO Bond. See CCSF General Obligation (GO) Bond.
General Obligation (GO) Bond - Pedestrian Safety	Pedestrian safety funding from the 2014 San Francisco GO Bond. See CCSF General Obligation (GO) Bond.
General Obligation (GO) Bond - Signals	Signals funding from the 2014 San Francisco GO Bond. See CCSF General Obligation (GO) Bond.
General Obligation (GO) Bond - Caltrain Series 2020	Caltrains funding from the 2020 San Francisco GO Bond. See CCSF General Obligation (GO) Bond.
General Obligation (GO) Bond - Muni Forward Series 2020	Muni Forward funding from the 2020 San Francisco GO Bond. See CCSF General Obligation (GO) Bond.
General Obligation (GO) Bond - Pedestrian Safety Series 2020	Pedestrian safety funding from the 2020 San Francisco GO Bond. See CCSF General Obligation (GO) Bond.
Interagency Planning Implementation Committee (IPIC)	The San Francisco Board of Supervisors passed legislation in 2006 to formalize interagency coordination to implement citywide Area Plans by establishing the Interagency Plan Implementation Committee (IPIC). IPIC manages programming of Development Impact Fees within Area Plan jurisdictions, coordinates with Citizen Advisory Committees (CACs), and provides a forum for collaboration on capital planning and implementation. Specific Area Plan neighborhoods under IPIC's purview include Balboa Park, Central SoMa, Eastern Neighborhoods, Financial District, SoMA, Market Octavia, the Hub, Transit Center District and the Visitation Valley.
Interagency Planning Implementation Committee (IPIC) - Balboa Park	See Interagency Planning Implementation Committee (IPIC).
Interagency Planning Implementation Committee (IPIC) - Central SoMa	See Interagency Planning Implementation Committee (IPIC).
Interagency Planning Implementation Committee (IPIC) - Eastern Neighborhoods	See Interagency Planning Implementation Committee (IPIC).
Interagency Planning Implementation Committee (IPIC) - Financial District	See Interagency Planning Implementation Committee (IPIC).
Interagency Planning Implementation Committee (IPIC) - Market Octavia	See Interagency Planning Implementation Committee (IPIC).
Interagency Planning Implementation Committee (IPIC) - the HUB	See Interagency Planning Implementation Committee (IPIC).
Interagency Planning Implementation Committee (IPIC) - Transit Center	See Interagency Planning Implementation Committee (IPIC).
New Revenue Measure	This is a placeholder for future transportation funding ballot initiatives. If approved, this funding will likely support facility, fleet, transit optimization and street safety projects.
San Francisco General Fund	Revenue from the San Francisco General Fund.
Stabilization Funds	The South of Market Community Stabilization Fund is administered by the Mayor's Office of Housing and Community Development (MOHCD) and used to stabilize the community and promote equity through strategies that mitigate the impact of development. Objectives of the fund include strengthening community cohesion and neighborhood planning, supporting economic and workforce development for low-income residents and businesses that serve the South of Market community, increasing access to affordable housing opportunities for existing South of Market residents, and improving infrastructure and the physical environment.
Transportation Sustainability Fee (TSF)	The TSF replaced the Transportation Impact Development Fee (TIDF) in 2015. The TSF is a citywide fee on new development in San Francisco to address the impact created by all uses on the transportation system. The TSF expanded the TIDF to include market-rate residential development and certain large institutions.
FTA 5307 Formula Funds	The Federal Section 5307 Urbanized Area Formula program provides funds to urbanized areas and state Governors for transit capital and operating assistance, and for transportation-related planning. Eligible uses include planning, engineering, design and evaluation of transit projects; technical transportation-related studies; capital investments in bus and bus-related activities; capital investments in new and existing fixed guideway systems; and signals, communications, and computer hardware and software. The Federal Transit Administration administers 5307 grants. These formula-based grants are awarded on population, population density, passenger miles, and revenue/route miles for various modes. Grant awards typically require a minimum of 20 percent local match. Distribution of these funds is through the MTC Transit Capital Priorities process.
FTA 5309 - Core Capacity	The 5309 Core Capacity program funds substantial corridor-based investments in existing fixed-guideway systems. Core Capacity grants are financed by federal transportation funds and administered by the Federal Transit Administration. Projects must: 1) Be located in a corridor that is at or over capacity - or will be in five years; 2) Increase capacity by 10 percent; and 3) Not include project elements designated to maintain a state of good repair in order to be eligible. Grants are awarded by project and are evaluated by improvements to mobility, environmental benefit, cost-effectiveness, and economic development.

Description of Capital Funds

FTA 5309 - Fixed Guideway Modernization Program	The 5309 Fixed Guideway Modernization program funded upgrades of existing light, heavy, rapid, and other fixed guideway rail systems to modern standards. Fixed Guideway Modernization grants were financed by federal transportation funds and administered by the Federal Transit Administration (FTA). Grants were awarded by a formula allocation based on system size. Eligible activities included capital projects to modernize or improve existing systems (which may include purchase and rehabilitation of rolling stock, track, line equipment, structures, signals and communications, power equipment and substations, passenger stations and terminals); upgrades to security equipment, maintenance facilities and operational equipment. These Modernization grants required a minimum 20 percent local match. These funds were subject to the MTC's Transit Capital Priorities (TCP) process. This program has been replaced by the FTA 5337 Fixed Guideway program.
FTA 5309 - New Starts	The 5309 New Starts program funds new and expanded fixed guideway and bus rapid transit systems to improve options in key corridors. New Starts grants are financed by federal transportation funds and administered by the Federal Transit Administration. To be eligible, the project must cost more than $300 million and must be seeking New Starts funding of $100 million or more. Eligible recipients include states, local governments and public agencies. Grants are awarded by project and are evaluated by improvements to mobility, environmental benefit, cost-effectiveness, and economic development.
FTA 5309 - Small Starts	The 5309 Small Starts program funds new or expanded fixed guideway and bus rapid transit systems to improve transportation choices in key corridors. Small Starts grants are financed by federal transportation funds and administered by the Federal Transit Administration. Eligible projects must cost less than $300 million and Small Starts funding requested must be less than $100 million. Eligible recipients include state and local governments and public agencies. Grants are awarded by project and are evaluated by improvements to mobility, environmental benefit, cost-effectiveness, and economic development.
FTA 5310 – Enhanced Mobility	The 5310 program for the Enhanced Mobility of Seniors and Individuals with Disabilities improves mobility by removing barriers to transportation service and expanding transportation mobility options. This program supports transportation service plans, designs, and construction to meet the special transportation needs of seniors and individuals with disabilities in large urbanized (more than 200,000), small urbanized (50,000 - 200,000), and rural (fewer than 50,000) areas. Eligible projects include both traditional capital investment and non-traditional investment which go beyond the Americans with Disabilities Act complementary paratransit services.
FTA 5337 - Fixed Guideway	The 5337 State of Good Repair Grant program funds are used to rehabilitate, replace, and maintain "high intensity" fixed guideway transit systems. Funding is limited to fixed guideway systems (including rail, bus rapid transit and passenger ferries) and high intensity bus systems. Eligible projects include replacing or rehabilitating rail infrastructure; passenger facilities; signals and communications upgrades; maintenance and operating support. The program is financed by federal transportation funds and administered by the Federal Transit Administration. Eligible recipients include operators of transit systems that meet the "high intensity" threshold. Grants typically require a local match of 10 to 20 percent. Distribution of these funds is through the MTC's Transit Capital Priorities process.
FTA 5339 - Bus & Bus Facilities Program	The Bus and Bus Facilities program funds new and replacement buses in addition to bus-related equipment and facilities. Eligible projects include fleet or service expansions, maintenance and transfer facilities, terminals, passenger shelters, the bus-portion of intermodal facilities, computers, garage equipment and bus rebuilds. Grants are awarded by the Federal Transit Administration to states and local governments, as well as to sub-recipients such as public agencies, private companies and non-profit organizations in public transportation. The program is discretionary, and aimed at supplementing formula funding in both urbanized and rural areas. This program replaced the previous Section 5309 - Bus and Bus Facilities program.
Funding Need	
Transit Capital Priorities	The Metropolitan Transportation Commission (MTC) is the nine-county Bay Area's federally-designated Metropolitan Planning Organization, responsible for programming federal transportation funds from numerous sources. Within the area's urban core, there are not enough federal funds to maintain all transit needs to remain in a state of good repair. To meet the region's highest priority needs, the MTC bases its decisions on its Transit Capital Priorities. Funds distributed through this regional process include Sections 5307, 5337, 5339 and STP/CMAQ.
Low Carbon Fuel Standard	The LCFS is designed to decrease the carbon intensity of California's transportation fuel pool and provide an increasing range of low-carbon and renewable alternatives, which reduce petroleum dependency and achieve air quality benefits.
MTC AB664 Bridge Toll Funds	The AB664 Net Bridge Toll Revenue Program provides local funds for Bay Area public transportation capital improvements. The program is part of the Streets and Highway Code 30884, and financed by 16 percent of base toll revenues from the SF-Oakland Bay, San Mateo, and Dumbarton Bridges. Funds are administered by the MTC.
Bay Area Toll Authority (BATA) Project Savings	BATA is comprised of the members of the Metropolitan Transportation Commission, who have the responsibility to maintain and improve all area toll bridges, with the exception of the Golden Gate Bridge. Recent savings from toll bridge projects have been available for transit capital projects, including the SFMTA's.
MTC Climate Initiatives Program	The Climate Initiatives Program provides grants to Bay Area public agencies, businesses and community organizations. These grants allow implementation of innovative transportation-related greenhouse gas emission reduction strategies. Climate Initiatives grants are financed by federal Congestion Mitigation and Air Quality Improvement Program funds. All projects funded by these grant programs must meet federal fund eligibility and project delivery requirements. Climate Initiatives funds have recently been directed to car sharing and electric vehicle investments. The local match is typically 11.47 percent.
MTC Community-Based Transportation Plan	The Community-Based Transportation Planning program, or CBTP, brings local residents, community organizations and transportation agencies together to identify low-income neighborhoods' most important transportation challenges and develop strategies to overcome them. Each county receives a CBTP planning grant based on its share of the region's low-income population.

Description of Capital Funds

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

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

Description of Capital Funds

SF Proposition K Sales Tax - EP 10 -16	Proposition K Expenditure Plans 10-16: Transit Enhancements (EP10-16) funds programmatic transit improvements that promote system connectivity and accessibility, close service gaps, improve and expand transit service levels. Eligible uses include ridership studies, preliminary engineering studies, and capital projects to provide new or extended service. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 17M	Proposition K Expenditure Plan 17M: New and Renovated Vehicles, MTA (EP17M) funds the upgrade, rehabilitation and replacement of transit vehicles, spare parts and onboard equipment of SFMTA's Muni transit fleet. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 20M	Proposition K Expenditure Plan 20M: Facilities, MTA (EP20M) funds the rehabilitation, upgrades, and/or replacement of existing SFMTA facilities for maintenance and operations, rail stations, and facilities for administration. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 20U	Proposition K Expenditure Plan 20U: Facilities - Undesignated, funds the rehabilitation, upgrades, and/or replacement of existing facilities for maintenance and operations, rail stations, and facilities for administration. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 22M	Proposition K Expenditure Plan 22: Guideways, MTA (EP22M) funds the rehabilitation, upgrades and/or replacement of rail, overhead trolley wires, signals, and automatic train control systems within the SFMTA. EP22 implements Transit Preferential Streets standards whenever rehabilitation, upgrade or replacement projects are done. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 23	Proposition K Expenditure Plan 23: Paratransit, MTA (EP23) funds paratransit projects. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 27	Proposition K Expenditure Plans 26-30: New and Upgraded Streets (EP26-30) funds the upgrade and extension of streets and other facilities so they meet current standards, adds Transit Preferential Streets treatments to transit corridors and constructs of major bicycle and pedestrian facilities. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 30	Proposition K Expenditure Plans 26-30: New and Upgraded Streets (EP26-30) funds the upgrade and extension of streets and other facilities so they meet current standards, adds Transit Preferential Streets treatments to transit corridors and constructs major bicycle and pedestrian facilities. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 31	Proposition K Expenditure Plan 31: New Signals and Signs (EP31) funds program improvements such as new traffic signs and signals (including pedestrian and bicycle signals), implements transit priority systems on select corridors, and installs new pavement markings. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 32	Proposition K Expenditure Plan 32: Advanced Tech Info Systems (EP32) funds program improvements installing advanced technology and information systems to better manage roadway operations for transit, traffic, cyclists, and pedestrians. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 33	Proposition K Expenditure Plan 33: Signals and Signs Maintenance and Renovation (EP33) funds program improvements that involve maintaining and upgrading traffic signs and signals. Eligible uses include installing new mast arms, LED signals, conduits, wiring, pedestrian signals, left-turn signals, transit pre-empts, and bicycle route signs and signals. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 37	Proposition K Expenditure Plan 37: Pedestrian and Bicycle Facility Maintenance (EP37) funds capital projects and repairs that facilitate walking and bicycling. Eligible uses include sidewalk repair and reconstruction, bike lane repair and reconstruction, pedestrian facility improvements (such as stairways, retaining walls, guardrails), and Muni passenger boarding island improvements. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 38	Proposition K Expenditure Plan 38: Traffic Calming (EP38) funds program improvements that make neighborhood streets safe and livable for all users: pedestrians, cyclists, transit, and autos. Eligible uses include projects and programs that reduce auto speeds and improve safety conditions for pedestrians and cyclists. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 39	Proposition K Expenditure Plan 39: Bicycle Circulation/Safety (EP39) funds program improvements that enhance the transportation system's usability and safety for cyclists. Eligible uses include infrastructure improvements, support for bicycle outreach, and educational programs. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 40	Proposition K Expenditure Plan 40: Pedestrian Circulation/Safety (EP40) funds programmatic improvements that enhance the transportation system's usability and safety for pedestrians. Eligible uses include renovation or construction of crosswalks, pedestrian islands on major thoroughfares, sidewalk bulb-outs, sidewalk widening, and improved pedestrian circulation around transit stations. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 43	Proposition K Expenditure Plan 43: Transportation Demand Management/Parking Management (EP43) funds the development and support of Transportation Demand Management (TDM) programs and parking requirements for downtown buildings, special event sites, and schools and universities. Eligible uses include programs and projects that can reduce single-occupant vehicle dependence and encourage alternative modes such as bicycling, and walking. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.
SF Proposition K Sales Tax - EP 44	Proposition K Expenditure Plan 44: Transportation and Land Use Coordination (EP 44) funds the development of studies and planning efforts to support transit-oriented development and neighborhood transportation planning. Eligible uses include programs and projects that can support transit-oriented development and provide improvements for transit, bicyclists, and pedestrians, including streetscape beautification improvements. Prop K is a half-cent sales tax administered by the San Francisco County Transportation Authority.

Description of Capital Funds

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

Appendix

Summary by Capital Program

Capital Program	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Budget	Total
Communication & IT	955,968	3,294,032	2,997,315	6,576,144	268,175	14,091,634
Facility	51,370,430	67,539,278	38,846,970	24,274,685	24,800,201	202,149,596
Fleet	171,815,283	143,869,135	192,258,792	413,232,144	226,234,682	1,147,410,036
Parking	0	0	0	0	0	0
Security	1,939,052	1,939,052	1,939,052	1,939,052	1,939,052	9,695,260
Signals	16,478,945	13,217,791	20,049,333	14,681,075	8,734,802	73,161,946
Streets	53,293,356	37,340,704	52,124,106	33,168,063	64,702,131	240,628,360
Taxi	653,490	351,822	733,110	9,745	529,553	2,277,720
Transit Fixed Guideway	80,953,703	81,812,620	148,373,082	162,083,082	120,048,060	593,270,547
Transit Optimization & Expansion	46,101,984	38,815,265	86,028,980	88,790,194	71,745,784	331,482,207
Grand Total	**423,562,211**	**388,179,699**	**543,350,740**	**744,754,184**	**519,002,440**	**2,614,167,306**

Total CIP Funding Sources

The following is a summary of all funding sources in the FY 2023-2027 CIP.

Cost Account	Fund Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
5307NoSubTypeFY21	FTA 5307 - Formula Funds		2,347,043				2,347,043
5310NoSubTypeFY23	FTA 5310 - Enhanced Mobility	528,490					528,490
5310NoSubTypeFY25	FTA 5310 - Enhanced Mobility			528,490			528,490
5310NoSubTypeFY27	FTA 5310 - Enhanced Mobility					528,490	528,490
5337FGFY18	FTA 5337 - Fixed Guideway	677,611	509,962				1,187,573

Cost Account	Fund Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
5337FGFY19	FTA 5337 - Fixed Guideway	4,481,145	5,946,546				10,427,691
5337FGFY20	FTA 5337 - Fixed Guideway		1,396,935	313,625			1,710,560
5337FGFY21	FTA 5337 - Fixed Guideway	4,724,780	8,705,719	25,506,429			38,936,928
5339NoSubTypeFY22	FTA-5339 Bus and Bus Facilities	1,205,805					1,205,805
5339NoSubTypeFY23	FTA-5339 Bus and Bus Facilities	1,551,445		5,348,555			6,900,000
5339NoSubTypeFY24	FTA-5339 Bus and Bus Facilities		6,900,000				6,900,000
5339NoSubTypeFY25	FTA-5339 Bus and Bus Facilities			6,900,000			6,900,000
5339NoSubTypeFY26	FTA-5339 Bus and Bus Facilities				6,900,000		6,900,000
5339NoSubTypeFY27	FTA-5339 Bus and Bus Facilities					6,900,000	6,900,000
5M	Developer Fee Revenue - 5M	2,000,000					2,000,000
AB664NoSubTypeFY21	MTC AB664 Bridge Toll Funds	7,174,775	850,566				8,025,341
ATP	Caltrans Active Transportation						
Program (ATP)	4,440,000		5,696,200	5,696,200		15,832,400	
BATAProjectSavingsNoSubTypeFY21	Bay Area Toll Authority (BATA) Project Savings	1,550,910					1,550,910
Cap&TradeAHSCFY18	Caltrans Cap & Trade	1,865,000					1,865,000
Cap&TradeAHSCFY21	Caltrans Cap & Trade	582,903					582,903
Cap&TradeAHSCFY22	Caltrans Cap & Trade	4,000,000					4,000,000
Cap&TradeAHSCFY23	Caltrans Cap & Trade	6,583,160					6,583,160
Cap&TradeAHSCFY24	Caltrans Cap & Trade		3,223,760	5,776,240			9,000,000
Cap&TradeAHSCFY25	Caltrans Cap & Trade			8,352,360			8,352,360
Cap&TradeAHSCFY26	Caltrans Cap & Trade				6,583,160		6,583,160
Cap&TradeAHSCFY27	Caltrans Cap & Trade					6,583,160	6,583,160

Cost Account	Fund Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Cap&TradeLCTOPTPI	Caltrans Cap & Trade	543,912	543,912	5,450,888	817,339	817,339	8,173,390
Cap&TradeTIRCPCycleFY24	Cap & Trade Transit and Intercity Rail Capital Program		5,905,000				5,905,000
Cap&TradeTIRCPCycleFY25	Cap & Trade Transit and Intercity Rail Capital Program			45,699,375			45,699,375
Cap&TradeTIRCPCycleFY26	Cap & Trade Transit and Intercity Rail Capital Program				14,105,479		14,105,479
Cap&TradeTIRCPCycleFY27	Cap & Trade Transit and Intercity Rail Capital Program					94,322,067	94,322,067
CapitalContingencyReserve	Capital Contingency Reserve	4,201,487	5,254,021	2,545,601			12,001,109
CARBSTEPFY23	California Air Resources Board - Sustainable Transportation Equity Project	1,451,396	3,191,396	2,961,396	2,964,912		10,569,100
CCSF-LCFS-FY23	Low Carbon Fuel Standard	950,230					950,230
CCSF-LCFS-FY24	Low Carbon Fuel Standard		680,000				680,000
CCSF-LCFS-FY25	Low Carbon Fuel Standard			449,770			449,770
CCSF-LCFS-FY26	Low Carbon Fuel Standard					750,000	750,000
CCSF-LCFS-FY27	Low Carbon Fuel Standard					750,000	750,000
CCSFTNCFY23	Transportation Network Company Tax	8,312,833			2,518,815		10,831,648
CCSFTNCFY24	Transportation Network Company Tax		6,490,824	1,200,000	3,140,824		10,831,648
CCSFTNCFY25	Transportation Network Company Tax			10,831,648			10,831,648
CCSFTNCFY26	Transportation Network Company Tax				10,831,648		10,831,648

Cost Account	Fund Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CCSFTNCFY27	Transportation Network Company Tax					10,831,648	10,831,648
CommuterShuttleRevenueNoSubTypeFY23	SFMTA Commuter Shuttle Revenue	400,000					400,000
CommuterShuttleRevenueNoSubTypeFY24	SFMTA Commuter Shuttle Revenue		400,000				400,000
CommuterShuttleRevenueNoSubTypeFY25	SFMTA Commuter Shuttle Revenue			400,000			400,000
CommuterShuttleRevenueNoSubTypeFY26	SFMTA Commuter Shuttle Revenue				400,000		400,000
CommuterShuttleRevenueNoSubTypeFY27	SFMTA Commuter Shuttle Revenue					400,000	400,000
GeneralFundPopBaseStreetsFY19	Population Baseline Streets General Fund	413,879					413,879
GeneralFundPopBaseStreetsFY20	Population Baseline Streets General Fund	5,143,232					5,143,232
GeneralFundPopBaseStreetsFY21	Population Baseline Streets General Fund	1,330,000					1,330,000
GeneralFundPopBaseStreetsFY22	Population Baseline Streets General Fund	3,569,637	106,090	109,273			3,785,000
GeneralFundPopBaseStreetsFY23	Population Baseline Streets General Fund	13,377,996	853,004				14,231,000
GeneralFundPopBaseStreetsFY24	Population Baseline Streets General Fund		22,540,889	2,348,126	328,713		25,217,728
GeneralFundPopBaseStreetsFY25	Population Baseline Streets General Fund			25,746,177	300,448		26,046,625
GeneralFundPopBaseStreetsFY26	Population Baseline Streets General Fund				25,510,188	1,954,312	27,464,500
GeneralFundPopBaseStreetsFY27	Population Baseline Streets General Fund					27,464,500	27,464,500
GeneralFundPopBaseTransitFY22	Population Baseline Transit General Fund	570,715	200,000				770,715
GeneralFundPopBaseTransitFY23	Population Baseline Transit General Fund	15,013,776	577,439		300,000		15,891,215
GeneralFundPopBaseTransitFY24	Population Baseline Transit General Fund		35,333,913	3,236,105	33,232		38,603,250

Cost Account	Fund Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
GeneralFundPopBaseTransitFY25	Population Baseline Transit General Fund			45,073,117	4,291,758	275,000	49,639,875
GeneralFundPopBaseTransitFY26	Population Baseline Transit General Fund				53,893,509		53,893,509
GeneralFundPopBaseTransitFY27	Population Baseline Transit General Fund					53,893,500	53,893,500
HSIPFY23	Caltrans Highway Safety Improvement Program (HSIP)	1,623,978					1,623,978
HSIPFY25	Caltrans Highway Safety Improvement Program (HSIP)			1,623,978			1,623,978
HSIPFY27	Caltrans Highway Safety Improvement Program (HSIP)					1,623,978	1,623,978
IPICCFDFY27	Interagency Planning Implementation Committee (IPIC) - Community Facilities District					2,000,000	2,000,000
IPICENFY27	Interagency Planning Implementation Committee (IPIC) - Eastern Neighborhoods					2,382,000	2,382,000
IPICHUBFY23	Interagency Planning Implementation Committee (IPIC) - Market Street Hub	339,200					339,200
IPICHUBFY24	Interagency Planning Implementation Committee (IPIC) - Market Street Hub		135,524				135,524
IPICHUBFY25	Interagency Planning Implementation Committee (IPIC) - Market Street Hub			628,448			628,448

Cost Account	Fund Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
IPICHUBFY26	Interagency Planning Implementation Committee (IPIC) - Market Street Hub				442,000		442,000
IPICHUBFY27	Interagency Planning Implementation Committee (IPIC) - Market Street Hub					6,180,688	6,180,688
IPICMOFY21	Interagency Planning Implementation Committee (IPIC) - Market Octavia	395,000					395,000
IPICMOFY25	Interagency Planning Implementation Committee (IPIC) - Market Octavia			730,000			730,000
IPICMOFY27	Interagency Planning Implementation Committee (IPIC) - Market Octavia					7,187,000	7,187,000
IPICSOMAFY23	Interagency Planning Implementation Committee (IPIC) - South of Market	550,000	1,732,980	432,770			2,715,750
IPICSOMAFY24	Interagency Planning Implementation Committee (IPIC) - South of Market		794,000				794,000
IPICSOMAFY25	Interagency Planning Implementation Committee (IPIC) - South of Market			3,977,894			3,977,894
IPICSOMAFY26	Interagency Planning Implementation Committee (IPIC) - South of Market				1,671,432		1,671,432

Cost Account	Fund Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
IPICSOMAFY27	Interagency Planning Implementation Committee (IPIC) - South of Market					42,052,304	42,052,304
IPICVVFY27						300,000	300,000
LPPFormulaFunds		2,550,000	1,656,690		2,643,310		6,850,000
MissionRockNoSubTypeFY23	Developer Fee Revenue - Mission Rock	3,627,618		615,158			4,242,776
MissionRockNoSubTypeFY24	Developer Fee Revenue - Mission Rock		11,289,247				11,289,247
MissionRockNoSubTypeFY25	Developer Fee Revenue - Mission Rock			4,169,803			4,169,803
MissionRockNoSubTypeFY26	Developer Fee Revenue - Mission Rock				477,849	1,817,933	2,295,782
OperatingFacilityFY20	SFMTA Operating Funds						
Facility Program	4,500,000	2,500,000				7,000,000	
OperatingFacilityFY23	SFMTA Operating Funds						
Facility Program	21,035,741	18,746,227				35,100,000	
OperatingFundBalance	SFMTA Fund Balance	82,000					82,000
OperatingFundBalanceAnnual	SFMTA Fund Balance	300,000					300,000
OperatingNoSubTypeFY23	SFMTA Fund Balance	425,000					425,000
OperatingNoSubTypeFY24	SFMTA Fund Balance		500,000				500,000
OTSNoSubTypeFY23	Office of Traffic Safety (OTS) Grant Program	91,288					91,288
OTSNoSubTypeFY24	Office of Traffic Safety (OTS) Grant Program		91,288				91,288
OTSNoSubTypeFY25	Office of Traffic Safety (OTS) Grant Program			91,288			91,288
OTSNoSubTypeFY26	Office of Traffic Safety (OTS) Grant Program				91,288		91,288
OTSNoSubTypeFY27	Office of Traffic Safety (OTS) Grant Program					91,288	91,288
ParkMercedFY23	Developer Fee Revenue - Park Merced			6,950,650	32,049,350		39,000,000

Cost Account	Fund Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
ParkMercedFY24	Developer Fee Revenue - Park Merced				40,436,000		40,436,000
Pier70NoSubTypeFY23	Developer Fee Revenue - Pier 70	3,412,155		168,501			3,580,656
Pier70NoSubTypeFY24	Developer Fee Revenue - Pier 70		1,309,604	64,672			1,374,276
Pier70NoSubTypeFY25	Developer Fee Revenue - Pier 70			7,584,266			7,584,266
Pier70NoSubTypeFY26	Developer Fee Revenue - Pier 70			356,906	7,227,360		7,584,266
PlanningNoSubTypeFY23	Caltrans Sustainable Transportation Planning (CSTP) Grant Program	392,335					392,335
PlanningNoSubTypeFY24	Caltrans Sustainable Transportation Planning (CSTP) Grant Program		392,335				392,335
PlanningNoSubTypeFY25	Caltrans Sustainable Transportation Planning (CSTP) Grant Program			392,335			392,335
PlanningNoSubTypeFY26	Caltrans Sustainable Transportation Planning (CSTP) Grant Program				392,335		392,335
PlanningNoSubTypeFY27	Caltrans Sustainable Transportation Planning (CSTP) Grant Program					392,335	392,335
PotreroPowerNoSubTypeFY23	Potrero Power Station	5,218,800					5,218,800
PotreroPowerNoSubTypeFY24	Potrero Power Station		5,218,800				5,218,800
PropAANoSubTypeFY22	Proposition AA Vehicle Registration Fee	977,991					977,991
PropAANoSubTypeFY23	Proposition AA Vehicle Registration Fee	2,000,000					2,000,000
PropAANoSubTypeFY24	Proposition AA Vehicle Registration Fee		2,000,000				2,000,000
PropAANoSubTypeFY25	Proposition AA Vehicle Registration Fee			1,000,000			1,000,000

Total CIP Funding Sources

Cost Account	Fund Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
PropAANoSubTypeFY26	Proposition AA Vehicle Registration Fee				1,000,000		1,000,000
PropAANoSubTypeFY27	Proposition AA Vehicle Registration Fee					1,000,000	1,000,000
RAISEFY23	USDOT - Rebuilding American Infrastructure with Sustainability and Equity	5,264,000		5,834,850			11,098,850
RevBondNoSubTypeSeries2021	SFMTA Revenue Bond	9,267,505	24,699,114	1,000,000			34,966,619
RM3CoreCapacityFY23	Regional Measure 3 - Core Capacity Transit Improvements	461,157		2,178,843			2,640,000
RM3FleetFacilityFY23	Regional Measure 3 - Muni Fleet Expansion and Facilities	10,000,000					10,000,000
RM3FleetFacilityFY24	Regional Measure 3 - Muni Fleet Expansion and Facilities		34,739,379	14,824,538	436,083		50,000,000
RM3FleetFacilityFY25	Regional Measure 3 - Muni Fleet Expansion and Facilities			49,357,332	317,207	325,461	50,000,000
RM3FleetFacilityFY26	Regional Measure 3 - Muni Fleet Expansion and Facilities				29,000,000	1,000,000	30,000,000
SalesTax(PropK)EP1	SF Proposition K Sales Tax*	15,738,593					15,738,593
SalesTax(PropK)EP10	SF Proposition K Sales Tax*		728,295		5,891,422		6,619,717
SalesTax(PropK)EP11	SF Proposition K Sales Tax*	1,550,000	1,008,866				2,558,866
SalesTax(PropK)EP12	SF Proposition K Sales Tax*			45,789	47,679	49,529	142,997
SalesTax(PropK)EP13	SF Proposition K Sales Tax*	498,000	1,208,408				1,706,408
SalesTax(PropK)EP17M	SF Proposition K Sales Tax*	8,214,867	2,173,815		1,171,324	1,886,215	13,446,221

Cost Account	Fund Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SalesTax(PropK)EP2	SF Proposition K Sales Tax*		3,590,810				3,590,810
SalesTax(PropK)EP20M	SF Proposition K Sales Tax*	2,800,000		1,185,477			3,985,477
SalesTax(PropK)EP20U	SF Proposition K Sales Tax*			543,247	386,213	400,154	1,329,614
SalesTax(PropK)EP22M	SF Proposition K Sales Tax*	37,228,782	17,828,412	4,548,536	7,167,844	10,510,213	77,283,787
SalesTax(PropK)EP22U	SF Proposition K Sales Tax*	3,681,023					3,681,023
SalesTax(PropK)EP23	SF Proposition K Sales Tax*	125,000	125,000				250,000
SalesTax(PropK)EP27	SF Proposition K Sales Tax*	605,151	2,000,000	1,500,000			4,105,151
SalesTax(PropK)EP31	SF Proposition K Sales Tax*	3,600,000	300,000	1,350,000	915,719	835,000	7,000,719
SalesTax(PropK)EP32	SF Proposition K Sales Tax*	715,736	742,061	800,000	809,479	1,000,000	4,067,276
SalesTax(PropK)EP33	SF Proposition K Sales Tax*	2,884,667	4,760,243	4,364,072	2,217,974	860,000	15,086,956
SalesTax(PropK)EP37	SF Proposition K Sales Tax*	200,000	150,000	1,632,234	300,000	300,000	2,582,234
SalesTax(PropK)EP38	SF Proposition K Sales Tax*	5,515,300	2,745,561	2,579,018			10,839,879
SalesTax(PropK)EP39	SF Proposition K Sales Tax*	1,201,011	3,097,301	3,233,418	46,999	48,409	7,627,138
SalesTax(PropK)EP40	SF Proposition K Sales Tax*	1,218,963	900,445	524,000			2,643,408
SalesTax(PropK)EP43	SF Proposition K Sales Tax*	350,000	621,000	65,000	200,000		1,236,000
SalesTax(PropK)EP44	SF Proposition K Sales Tax*		1,656,191				1,656,191
SB1SGRFY21	Caltrans State of Good Repair (SGR)	1,850,000	650,000				2,500,000
SB1SGRFY22	Caltrans State of Good Repair (SGR)	7,419,443	914,043				8,333,486

Cost Account	Fund Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SB1SGRFY23	Caltrans State of Good Repair (SGR)	5,217,146	4,282,046				9,499,192
SB1SGRFY24	Caltrans State of Good Repair (SGR)		9,125,058	374,134			9,499,192
SB1SGRFY25	Caltrans State of Good Repair (SGR)			9,099,596	399,596		9,499,192
SB1SGRFY26	Caltrans State of Good Repair (SGR)				9,499,192		9,499,192
SB1SGRFY27	Caltrans State of Good Repair (SGR)					9,499,192	9,499,192
SchlageLockNoSubTypeFY23	Visitacion Valley/Schlage Lock	1,056,720					1,056,720
SchlageLockNoSubTypeFY24	Visitacion Valley/Schlage Lock		960,010	96,710			1,056,720
SHOPPNoSubType	State Highway Operation and Protection Program	2,115,000					2,115,000
STIPNoSubTypeFY23	State Transportation Improvement Program			13,752,000			13,752,000
STIPNoSubTypeFY25	State Transportation Improvement Program				7,952,000		7,952,000
STIPNoSubTypeFY26	State Transportation Improvement Program				10,642,000		10,642,000
TCP_IIJA	Transit Capital Priorities	3,648,813	3,073,459	9,817,320	12,558,176	7,254,930	36,352,698
TCPNoSubTypeFY22	Transit Capital Priorities	138,276,841	6,206,180	36,104,400			180,587,421
TCPNoSubTypeFY23	Transit Capital Priorities		92,725,879	12,302,500	30,802,003		135,830,382
TCPNoSubTypeFY24	Transit Capital Priorities			123,683,273	31,294,400		154,977,673
TCPNoSubTypeFY25	Transit Capital Priorities			720,000	344,125,647	134,547	344,980,194
TCPNoSubTypeFY26	Transit Capital Priorities				14,957,547	205,832,717	220,790,264
TDAArticle3FY23	MTC Transportation Development Act (TDA) Article 3	465,964					465,964
TDAArticle3FY24	MTC Transportation Development Act (TDA) Article 3		465,964				465,964

Cost Account	Fund Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
TDAArticle3FY25	MTC Transportation Development Act (TDA) Article 3			465,964			465,964
TDAArticle3FY26	MTC Transportation Development Act (TDA) Article 3				460,086		460,086
TDAArticle3FY27	MTC Transportation Development Act (TDA) Article 3					460,086	460,086
TFCAPMFY23	Transportation Fund for Clean Air (TFCA)	449,393					449,393
TFCAPMFY24	Transportation Fund for Clean Air (TFCA)		449,393				449,393
TFCAPMFY25	Transportation Fund for Clean Air (TFCA)			449,393			449,393
TFCAPMFY26	Transportation Fund for Clean Air (TFCA)				449,393		449,393
TFCAPMFY27	Transportation Fund for Clean Air (TFCA)					449,393	449,393
TSFExpansionFY22	Transportation Sustainability Fee (TSF) Expansion Projects	387,861					387,861
TSFExpansionFY23	Transportation Sustainability Fee (TSF) Expansion Projects	4,480,000					4,480,000
TSFExpansionFY24	Transportation Sustainability Fee (TSF) Expansion Projects		4,480,000				4,480,000
TSFExpansionFY25	Transportation Sustainability Fee (TSF) Expansion Projects			4,480,000			4,480,000
TSFExpansionFY26	Transportation Sustainability Fee (TSF) Expansion Projects				4,480,000		4,480,000
TSFExpansionFY27	Transportation Sustainability Fee (TSF) Expansion Projects					4,480,000	4,480,000

Cost Account	Fund Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
TSFMaintenanceFundsFY23	Transportation Sustainability Fee (TSF) Maintenance	550,000	270,000				820,000
TSFMaintenanceFundsFY24	Transportation Sustainability Fee (TSF) Maintenance		820,000				820,000
TSFMaintenanceFundsFY25	Transportation Sustainability Fee (TSF) Maintenance			820,000			820,000
TSFMaintenanceFundsFY26	Transportation Sustainability Fee (TSF) Maintenance				820,000		820,000
TSFMaintenanceFundsFY27	Transportation Sustainability Fee (TSF) Maintenance					820,000	820,000
TSFStreetsFY23	Transportation Sustainability Fee (TSF) Streets	420,000					420,000
TSFStreetsFY24	Transportation Sustainability Fee (TSF) Streets		420,000				420,000
TSFStreetsFY25	Transportation Sustainability Fee (TSF) Streets			420,000			420,000
TSFStreetsFY26	Transportation Sustainability Fee (TSF) Streets				420,000		420,000
TSFStreetsFY27	Transportation Sustainability Fee (TSF) Streets					420,000	420,000
TSGPNoSubTypeFY23	Department of Homeland Security Transit Security Grant Program	1,939,052					1,939,052
TSGPNoSubTypeFY24	Department of Homeland Security Transit Security Grant Program		1,939,052				1,939,052
TSGPNoSubTypeFY25	Department of Homeland Security Transit Security Grant Program			1,939,052			1,939,052
TSGPNoSubTypeFY26	Department of Homeland Security Transit Security Grant Program				1,939,052		1,939,052
TSGPNoSubTypeFY27	Department of Homeland Security Transit Security Grant Program					1,939,052	1,939,052
Grand Total		**423,562,211**	**388,179,699**	**543,350,740**	**744,754,184**	**519,002,440**	**2,614,167,306**

Capital Projects by Phase & Funding Source

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

Communications & IT

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Conduent - CADAVL Workstation Refresh	NEW	1-PLN	GeneralFundPopBaseTransitFY22	50,000					50,000
Conduent - CADAVL Workstation Refresh	NEW	4-CON	GeneralFundPopBaseTransitFY22	175,000					175,000
Conduent - OrbCAD Server Virtualization	NEW	4-CON	GeneralFundPopBaseTransitFY22	305,968					305,968
Conduent - OrbCAD Server Virtualization	NEW	4-CON	TSFMaintenanceFundsFY24		344,032				344,032
Cybersecurity Modernization	NEW	4-CON	GeneralFundPopBaseTransitFY24		400,000				400,000

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Cybersecurity Modernization	NEW	4-CON	GeneralFundPopBaseTransitFY25			100,000			100,000
Harris Core Network Infrastructure Upgrade	NEW	1-PLN	GeneralFundPopBaseTransitFY22		100,000				100,000
Harris Core Network Infrastructure Upgrade	NEW	3-DD	GeneralFundPopBaseTransitFY24		647,581				647,581
Harris Core Network Infrastructure Upgrade	NEW	3-DD	TSFMaintenanceFundsFY24		302,419				302,419
Harris Core Network Infrastructure Upgrade	NEW	4-CON	GeneralFundPopBaseTransitFY25			550,000			550,000
Harris Radio - Market Street Infrastructure Refresh	NEW	1-PLN	GeneralFundPopBaseTransitFY22		100,000				100,000
Harris Radio - Market Street Infrastructure Refresh	NEW	4-CON	GeneralFundPopBaseTransitFY24		600,000				600,000
Harris Radio - Market Street Infrastructure Refresh	NEW	4-CON	GeneralFundPopBaseTransitFY25			300,000			300,000
Harris Symphony Radio Console Operating System Refresh	NEW	1-PLN	GeneralFundPopBaseTransitFY24		50,000				50,000
Harris Symphony Radio Console Operating System Refresh	NEW	4-CON	GeneralFundPopBaseTransitFY24		150,000				150,000

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Conduent - Fleet Management System Platform	NEW	1-PLN	GeneralFundPopBaseTransitFY24		100,000				100,000
Conduent - Fleet Management System Platform	NEW	3-DD	GeneralFundPopBaseTransitFY25			350,000			350,000
Conduent - Fleet Management System Platform	NEW	4-CON	GeneralFundPopBaseTransitFY24				33,232		33,232
Conduent - Fleet Management System Platform	NEW	4-CON	GeneralFundPopBaseTransitFY25				2,305,710		2,305,710
Conduent - Fleet Management System Platform	NEW	4-CON	TSFMaintenanceFundsFY27					168,175	168,175
Conduent Real-Time Over-the-air Paddle Updates	NEW	1-PLN	GeneralFundPopBaseTransitFY25			100,000			100,000
Conduent Real-Time Over-the-air Paddle Updates	NEW	3-DD	GeneralFundPopBaseTransitFY25			200,000			200,000
Conduent Real-Time Over-the-air Paddle Updates	NEW	4-CON	GeneralFundPopBaseTransitFY25				300,000		300,000
Penta System - Hardware and Software Refresh	NEW	1-PLN	OperatingNoSubTypeFY23	50,000					50,000
Subway State of Good Repair	NEW	4-CON	GeneralFundPopBaseTransitFY25			250,000			250,000
Subway State of Good Repair	NEW	4-CON	OperatingNoSubTypeFY23	375,000					375,000
Subway State of Good Repair	NEW	4-CON	OperatingNoSubTypeFY24		500,000				500,000
Subway Video Security	CI056	4-CON	GeneralFundPopBaseTransitFY25			597,315	752,685		1,350,000
Transit Yard Management	NEW	1-PLN	GeneralFundPopBaseTransitFY25			100,000			100,000

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Transit Yard Management	NEW	3-DD	GeneralFundPopBaseTransitFY25			450,000	681,825		1,131,825
Transit Yard Management	NEW	3-DD	TSFMaintenanceFundsFY26				268,175		268,175
Transit Yard Management	NEW	3-DD	TSFMaintenanceFundsFY27					100,000	100,000
Reserve Communications & IT	CI000	5-Reserve	GeneralFundPopBaseStreetsFY26				2,234,517		2,234,517
Grand Total				**955,968**	**3,294,032**	**2,997,315**	**6,576,144**	**268,175**	**14,091,634**

Facility

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
1200 15th Street Renovation	FC066	4-CON	GeneralFundPopBaseStreetsFY24		43,084				43,084
1200 15th Street Renovation	FC066	4-CON	OperatingFacilityFY23	13,522,738	18,746,227				27,586,997
Embarcadero Station Rehabilitation	FCNEW	2-PE	SB1SGRFY23	829,374					829,374
Embarcadero Station Rehabilitation	FCNEW	3-DD	GeneralFundPopBaseTransitFY24		2,432,675				2,432,675
Embarcadero Station Rehabilitation	FCNEW	3-DD	SB1SGRFY24		1,181,188				1,181,188
Facility Condition Assessment Implementation	FC061	4-CON	GeneralFundPopBaseStreetsFY26				936,087		936,087
Facility Condition Assessment Implementation	FC061	4-CON	GeneralFundPopBaseTransitFY23	149,103					149,103
Facility Condition Assessment Implementation	FC061	4-CON	GeneralFundPopBaseTransitFY24		1,427,267	1,178,361			2,605,628

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Facility Condition Assessment Implementation	FC061	4-CON	GeneralFundPopBaseTransitFY25			1,684,708			1,684,708
Facility Condition Assessment Implementation	FC061	4-CON	GeneralFundPopBaseTransitFY27					2,749,256	2,749,256
Facility Condition Assessment Implementation	FC061	4-CON	SB1SGRFY22	3,000,000	869,854				3,869,854
Green Car Wash Rehabilitation	FCNEW	2-PE	SB1SGRFY23	413,400					413,400
Green Car Wash Rehabilitation	FCNEW	3-DD	SB1SGRFY23	423,514	1,270,543				1,694,057
Kirkland Yard Electrification	FCNEW	1-PLN	SB1SGRFY23	668,225					668,225
Kirkland Yard Electrification	FCNEW	1-PLN	SB1SGRFY24		1,339,098				1,339,098
MME & Green VEMS (profile readers)	FCNEW	2-PE	SB1SGRFY23	295,516					295,516
MME & Green VEMS (profile readers)	FCNEW	2-PE	SB1SGRFY23	82,134					82,134
MME & Green VEMS (profile readers)	FCNEW	3-DD	SB1SGRFY23	427,590					427,590
MME & Green VEMS (profile readers)	FCNEW	3-DD	SB1SGRFY24		855,176				855,176
Muni Metro East Expansion Phase II - MME & 1399 Marin	FC068	4-CON	GeneralFundPopBaseTransitFY24		2,873,955				2,873,955
Muni Metro East Expansion Phase II - MME & 1399 Marin	FC068	4-CON	RM3FleetFacilityFY23	5,000,000					5,000,000

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Muni Metro East Expansion Phase II - MME & 1399 Marin	FC068	4-CON	RM3FleetFacilityFY24		25,000,000				25,000,000
Muni Metro East Expansion Phase II - MME & 1399 Marin	FC068	4-CON	RM3FleetFacilityFY25			25,000,000			25,000,000
Muni Metro East Expansion Phase II - MME & 1399 Marin	FC068	4-CON	RM3FleetFacilityFY26				15,000,000		15,000,000
Muni Metro East Expansion Phase II - MME & 1399 Marin	FC068	4-CON	SalesTax(PropK)EP20M	2,800,000					2,800,000
Muni Metro East Expansion Phase II - MME & 1399 Marin	FC068	4-CON	SB1SGRFY22	974,485					974,485
Muni Metro East Expansion Phase II - MME & 1399 Marin	FC068	4-CON	GeneralFundPopBaseTransitFY23	2,036,000					2,036,000
Muni Metro East Expansion Phase II - MME & 1399 Marin	FC068	4-CON	GeneralFundPopBaseTransitFY24		4,224,000				4,224,000
Castro Station Accessibility Improvement Project	FC050	4-CON	CCSF-LCFS-FY23	350,230					350,230
Castro Station Accessibility Improvement Project	FC050	4-CON	GeneralFundPopBaseTransitFY23	121,957					121,957

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Castro Station Accessibility Improvement Project	FC050	4-CON	GeneralFundPopBaseTransitFY24		1,955,168				1,955,168
Castro Station Accessibility Improvement Project	FC050	4-CON	MissionRockNoSubTypeFY23	486,068					486,068
Castro Station Accessibility Improvement Project	FC050	4-CON	MissionRockNoSubTypeFY24		696,368				696,368
Castro Station Accessibility Improvement Project	FC050	4-CON	Pier70NoSubTypeFY23	608,449					608,449
Castro Station Accessibility Improvement Project	FC050	4-CON	Pier70NoSubTypeFY24		233,526				233,526
Castro Station Accessibility Improvement Project	FC050	4-CON	SB1SGRFY22	500,000					500,000
Castro Station Accessibility Improvement Project	FC050	4-CON	TSFExpansionFY23	1,065,344					1,065,344
Castro Station Accessibility Improvement Project	FC050	4-CON	TSFExpansionFY24		891,149				891,149
Potrero Modernization	FC074	3-DD	OperatingFacilityFY20	4,500,000	2,500,000				7,000,000
Potrero Modernization	FC074	3-DD	SB1SGRFY25			4,749,596			4,749,596
Presidio Facility Reconstruction	FC072	1-PLN	OperatingFacilityFY23	1,316,000					1,316,000

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Presidio Facility Reconstruction	FC072	1-PLN	RAISEFY23	5,264,000					5,264,000
Program: Building Progress Modernization (fund)	FCNEW	1-PLN	GeneralFundPopBaseTransitFY27					15,291,792	15,291,792
Program: Building Progress Modernization (fund)	FCNEW	1-PLN	MissionRockNoSubTypeFY26				304,617		304,617
Program: Building Progress Modernization (fund)	FCNEW	1-PLN	Pier70NoSubTypeFY26				1,288,769		1,288,769
Program: Building Progress Modernization (fund)	FCNEW	1-PLN	SalesTax(PropK)EP20M			1,185,477			1,185,477
Program: Building Progress Modernization (fund)	FCNEW	1-PLN	SalesTax(PropK)EP20U			543,247	386,213	400,154	1,329,614
Program: Building Progress Modernization (fund)	FCNEW	1-PLN	SB1SGRFY26				4,749,596		4,749,596
Program: Building Progress Modernization (fund)	FCNEW	1-PLN	SB1SGRFY27					4,749,596	4,749,596
Program: Building Progress Modernization (fund)	FCNEW	1-PLN	TSFExpansionFY26				1,609,403		1,609,403
Program: Building Progress Modernization (fund)	FCNEW	1-PLN	TSFExpansionFY27					1,609,403	1,609,403

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Reserves	FC000	1-PLN	GeneralFundPopBaseStreetsFY25			859,933			859,933
Reserves	FC000	1-PLN	GeneralFundPopBaseTransitFY25			1,429,473			1,429,473
Reserves	FC000	1-PLN	MissionRockNoSubTypeFY25			553,272			553,272
Reserves	FC000	1-PLN	OperatingFacilityFY23	6,197,003					6,197,003
Reserves	FC000	1-PLN	Pier70NoSubTypeFY25			1,288,769			1,288,769
Woods Paint Booth Rehabilitation	FCNEW	2-PE	SB1SGRFY23	339,300					339,300
Woods Paint Booth Rehabilitation	FCNEW	3-DD	SB1SGRFY24		1,000,000	374,134			1,374,134
Grand Total				**51,370,430**	**67,539,278**	**38,846,970**	**24,274,685**	**24,800,201**	**202,149,596**

Fleet

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Light Rail Vehicle Fleet Expansion	Dev-FT105	4-CON	GeneralFundPopBaseTransitFY24		8,667,210				8,667,210
Light Rail Vehicle Fleet Expansion	Dev-FT105	4-CON	GeneralFundPopBaseTransitFY25			11,809,875			11,809,875
Light Rail Vehicle Fleet Expansion	Dev-FT105	4-CON	GeneralFundPopBaseTransitFY26				53,893,509		53,893,509
Light Rail Vehicle Fleet Expansion	Dev-FT105	4-CON	GeneralFundPopBaseTransitFY27					14,121,828	14,121,828
Light Rail Vehicle Fleet Expansion	Dev-FT105	4-CON	TSFExpansionFY25			3,820,000			3,820,000
LRV4 Door Programming Upgrades	DEV-FT106	1-PLN	SalesTax(PropK)EP17M	60,000					60,000
LRV4 Door Programming Upgrades	DEV-FT106	2-PE	SalesTax(PropK)EP17M	240,000					240,000
LRV4 Door Programming Upgrades	DEV-FT106	4-CON	SalesTax(PropK)EP17M	180,000					180,000

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
LRV4 Door Programming Upgrades	DEV-FT106	4-CON	SalesTax(PropK)EP17M	240,000					240,000
New Flyer Midlife Overhaul Phase III	Dev-FT108	3-DD	RM3FleetFacilityFY26				1,100,000		1,100,000
New Flyer Trolley Replacement Energy Storage Systems	Dev-FT109	1-PLN	5339NoSubTypeFY24		75,600				75,600
New Flyer Trolley Replacement Energy Storage Systems	Dev-FT109	1-PLN	LPPFormulaFunds		18,900				18,900
New Flyer Trolley Replacement Energy Storage Systems	Dev-FT109	2-PE	5339NoSubTypeFY24		50,400				50,400
New Flyer Trolley Replacement Energy Storage Systems	Dev-FT109	2-PE	LPPFormulaFunds		12,600				12,600
New Flyer Trolley Replacement Energy Storage Systems	Dev-FT109	3-DD	5339NoSubTypeFY24		76,860				76,860
New Flyer Trolley Replacement Energy Storage Systems	Dev-FT109	4-CON	5339NoSubTypeFY24		2,637,180				2,637,180
New Flyer Trolley Replacement Energy Storage Systems	Dev-FT109	3-DD	LPPFormulaFunds		19,215				19,215
New Flyer Trolley Replacement Energy Storage Systems	Dev-FT109	4-CON	LPPFormulaFunds		659,295				659,295

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
60' Battery-Electric Bus (EV Bus) Pilot	Dev-FT110	1-PLN	5339NoSubTypeFY23	284,855					284,855
60' Battery-Electric Bus (EV Bus) Pilot	Dev-FT110	1-PLN	TSFExpansionFY22	71,214					71,214
60' Battery-Electric Bus (EV Bus) Pilot	Dev-FT110	2-PE	5339NoSubTypeFY23	508,670					508,670
60' Battery-Electric Bus (EV Bus) Pilot	Dev-FT110	2-PE	TSFExpansionFY22	127,168					127,168
60' Battery-Electric Bus (EV Bus) Pilot	Dev-FT110	4-CON	5339NoSubTypeFY23	757,919					757,919
60' Battery-Electric Bus (EV Bus) Pilot	Dev-FT110	4-CON	5339NoSubTypeFY23			5,348,555			5,348,555
60' Battery-Electric Bus (EV Bus) Pilot	Dev-FT110	4-CON	RM3FleetFacilityFY25			3,687,459			3,687,459
60' Battery-Electric Bus (EV Bus) Pilot	Dev-FT110	4-CON	TSFExpansionFY22	189,480					189,480
Paratransit Vehicle Replacement FY23 (20 Vehicles)	Dev-FT115	4-CON	SalesTax(PropK)EP17M	1,360,401					1,360,401
Paratransit Vehicle Replacement FY23 (20 Vehicles)	Dev-FT115	4-CON	TCPNoSubTypeFY22	1,795,920					1,795,920

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Paratransit Vehicle Replacement FY24 (35 Vehicles)	Dev-FT116	4-CON	SalesTax(PropK)EP17M		2,173,815				2,173,815
Paratransit Vehicle Replacement FY24 (35 Vehicles)	Dev-FT116	4-CON	TCPNoSubTypeFY23		3,087,000				3,087,000
Axle Press & Horizontal Tire Press	Dev-FT129	4-CON	GeneralFundPopBaseTransitFY22	39,747					39,747
Axle Press & Horizontal Tire Press	Dev-FT129	4-CON	Pier70NoSubTypeFY24		1,050,129				1,050,129
Axle Press & Horizontal Tire Press	Dev-FT129	4-CON	RM3FleetFacilityFY24		969,871				969,871
Non-Revenue Vehicle (NRV) SGR Program	Dev-FT016	1-PLN	GeneralFundPopBaseTransitFY24		380,604				380,604
Non-Revenue Vehicle (NRV) SGR Program	Dev-FT016	1-PLN	LPPFormulaFunds		946,680				946,680
Non-Revenue Vehicle (NRV) SGR Program	Dev-FT016	1-PLN	MissionRockNoSubTypeFY24		291,738				291,738
Non-Revenue Vehicle (NRV) SGR Program	Dev-FT016	1-PLN	RM3FleetFacilityFY24		285,559				285,559
Non-Revenue Vehicle (NRV) SGR Program	Dev-FT016	1-PLN	RM3FleetFacilityFY25			95,419			95,419
Non-Revenue Vehicle (NRV) SGR Program	Dev-FT016	1-PLN	GeneralFundPopBaseTransitFY23				300,000		300,000

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Non-Revenue Vehicle (NRV) SGR Program	Dev-FT016	1-PLN	GeneralFundPopBaseTransitFY25					275,000	275,000
Non-Revenue Vehicle (NRV) SGR Program	Dev-FT016	1-PLN	MissionRockNoSubTypeFY26					1,817,933	1,817,933
Non-Revenue Vehicle (NRV) SGR Program	Dev-FT016	1-PLN	RM3FleetFacilityFY24				436,083		436,083
Non-Revenue Vehicle (NRV) SGR Program	Dev-FT016	1-PLN	RM3FleetFacilityFY25				317,207		317,207
Non-Revenue Vehicle (NRV) SGR Program	Dev-FT016	1-PLN	GeneralFundPopBaseStreetsFY26				96,710		96,710
Reserve Fleet	FT000	5-Reserve	5339NoSubTypeFY22	1,205,805					1,205,805
Reserve Fleet	FT000	5-Reserve	5339NoSubTypeFY24		4,059,960				4,059,960
Reserve Fleet	FT000	5-Reserve	5339NoSubTypeFY25			6,900,000			6,900,000
Reserve Fleet	FT000	5-Reserve	5339NoSubTypeFY26				6,900,000		6,900,000
Reserve Fleet	FT000	5-Reserve	5339NoSubTypeFY27					6,900,000	6,900,000
Reserve Fleet	FT000	5-Reserve	Cap&TradeLCTOPTPI	543,912	543,912	543,912	817,339	817,339	3,266,414
Reserve Fleet	FT000	5-Reserve	GeneralFundPopBaseStreetsFY24		15,364				15,364
Reserve Fleet	FT000	5-Reserve	GeneralFundPopBaseStreetsFY25			6,217			6,217
Reserve Fleet	FT000	5-Reserve	GeneralFundPopBaseTransitFY23	76,874					76,874
Reserve Fleet	FT000	5-Reserve	GeneralFundPopBaseTransitFY25				763		763
Reserve Fleet	FT000	5-Reserve	LPPFormulaFunds				2,643,310		2,643,310
Reserve Fleet	FT000	5-Reserve	OperatingFundBalance	82,000					82,000
Reserve Fleet	FT000	5-Reserve	SalesTax(PropK)EP12			45,789	47,679	49,529	142,997
Reserve Fleet	FT000	5-Reserve	STIPNoSubTypeFY25				7,952,000		7,952,000
Paratransit Fleet Replacement Program	FT013	1-PLN	RM3FleetFacilityFY25					325,461	325,461
Paratransit Fleet Replacement Program	FT013	1-PLN	SalesTax(PropK)EP17M				1,171,324	1,886,215	3,057,539

Capital Projects by Phase & Funding Source

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Paratransit Fleet Replacement Program	FT013	1-PLN	TCPNoSubTypeFY25				2,563,680		2,563,680
Paratransit Fleet Replacement Program	FT013	4-CON	TCPNoSubTypeFY26					4,303,320	4,303,320
Cable Car State of Good Repair (SGR) Program	FT015	1-PLN	RM3FleetFacilityFY24		200,000				200,000
Cable Car State of Good Repair (SGR) Program	FT015	1-PLN	RM3FleetFacilityFY26					1,000,000	1,000,000
Cable Car State of Good Repair (SGR) Program	FT015	1-PLN	TCPNoSubTypeFY23		800,000				800,000
Cable Car State of Good Repair (SGR) Program	FT015	1-PLN	TCPNoSubTypeFY24			800,000			800,000
Cable Car State of Good Repair (SGR) Program	FT015	1-PLN	TCPNoSubTypeFY25				800,000		800,000
Light Rail Vehicle Fleet Replacement & Expansion	FT059	4-CON	PotreroPowerNoSubTypeFY23	1,992,475					1,992,475
Light Rail Vehicle Fleet Replacement & Expansion	FT059	4-CON	RM3FleetFacilityFY23	5,000,000					5,000,000
Light Rail Vehicle Fleet Replacement & Expansion	FT059	4-CON	TCPNoSubTypeFY22	113,635,101					113,635,101
Light Rail Vehicle Fleet Replacement & Expansion	FT059	4-CON	TCPNoSubTypeFY23		67,336,982				67,336,982

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Light Rail Vehicle Fleet Replacement & Expansion	FT059	4-CON	TCPNoSubTypeFY24			89,571,273			89,571,273
Light Rail Vehicle Fleet Replacement & Expansion	FT059	4-CON	TCPNoSubTypeFY25				153,537,174		153,537,174
Light Rail Vehicle Fleet Replacement & Expansion	FT059	4-CON	TCPNoSubTypeFY26					79,347,744	79,347,744
Vintage Streetcar Rehabilitations	FT061	4-CON	5337FGFY21		3,548,118				3,548,118
Vintage Streetcar Rehabilitations	FT061	4-CON	GeneralFundPopBaseTransitFY24		599,894				599,894
New Flyer Midlife Overhaul Phase I	FT080	4-CON	CCSF-LCFS-FY23	600,000					600,000
New Flyer Midlife Overhaul Phase I	FT080	4-CON	GeneralFundPopBaseTransitFY23	2,512,596					2,512,596
New Flyer Midlife Overhaul Phase I	FT080	4-CON	GeneralFundPopBaseTransitFY24		369,623				369,623
New Flyer Midlife Overhaul Phase I	FT080	4-CON	LPPFormulaFunds	1,150,000					1,150,000
New Flyer Midlife Overhaul Phase I	FT080	4-CON	MissionRockNoSubTypeFY23	2,814,716					2,814,716
New Flyer Midlife Overhaul Phase I	FT080	4-CON	MissionRockNoSubTypeFY24		4,622,095				4,622,095
New Flyer Midlife Overhaul Phase I	FT080	4-CON	Pier70NoSubTypeFY23	354,957					354,957

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
New Flyer Midlife Overhaul Phase I	FT080	4-CON	GeneralFundPopBaseTransitFY25			242,345			242,345
New Flyer Midlife Overhaul Phase I	FT080	4-CON	PotreroPowerNoSubTypeFY23	3,226,325					3,226,325
New Flyer Midlife Overhaul Phase I	FT080	4-CON	PotreroPowerNoSubTypeFY24		5,218,800				5,218,800
New Flyer Midlife Overhaul Phase I	FT080	4-CON	RM3FleetFacilityFY24		4,971,880				4,971,880
New Flyer Midlife Overhaul Phase I	FT080	4-CON	RM3FleetFacilityFY25			508,945			508,945
New Flyer Midlife Overhaul Phase I	FT080	4-CON	SchlageLockNoSubTypeFY23	1,056,720					1,056,720
New Flyer Midlife Overhaul Phase I	FT080	4-CON	SchlageLockNoSubTypeFY24		960,010				960,010
New Flyer Midlife Overhaul Phase I	FT080	4-CON	TCPNoSubTypeFY22	9,268,393					9,268,393
New Flyer Midlife Overhaul Phase I	FT080	4-CON	TCPNoSubTypeFY23		18,600,000				18,600,000
New Flyer Midlife Overhaul Phase I	FT080	4-CON	TSFMaintenanceFundsFY25			367,002			367,002
40' Battery-Electric Bus (EV Bus) Pilot Procurement	FT082	4-CON	GeneralFundPopBaseTransitFY23	3,280,905					3,280,905
40' Battery-Electric Bus (EV Bus) Pilot Procurement	FT082	4-CON	Pier70NoSubTypeFY23	2,381,139					2,381,139

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
40' & 60' Motor Coach Replacement Procurement	FT093	1-PLN	CCSF-LCFS-FY24		680,000				680,000
40' & 60' Motor Coach Replacement Procurement	FT093	1-PLN	GeneralFundPopBaseTransitFY23		30,544				30,544
40' & 60' Motor Coach Replacement Procurement	FT093	3-DD	MissionRockNoSubTypeFY25			3,301,892			3,301,892
40' & 60' Motor Coach Replacement Procurement	FT093	3-DD	RM3FleetFacilityFY24			14,824,538			14,824,538
40' & 60' Motor Coach Replacement Procurement	FT093	3-DD	TCPNoSubTypeFY25				135,555,840		135,555,840
40' & 60' Motor Coach Replacement Procurement	FT093	4-CON	SalesTax(PropK)EP10				5,891,422		5,891,422
40' & 60' Motor Coach Replacement Procurement	FT093	4-CON	TCPNoSubTypeFY26					83,815,200	83,815,200
Fleet Contingency	FT096	5-Reserve	GeneralFundPopBaseTransitFY27					4,971,579	4,971,579
Fleet Contingency	FT096	5-Reserve	IPICCFDFY27					2,000,000	2,000,000
Fleet Contingency	FT096	5-Reserve	IPICMOFY27					2,000,000	2,000,000
Fleet Contingency	FT096	5-Reserve	RM3FleetFacilityFY24		2,092,800				2,092,800
Fleet Contingency	FT096	5-Reserve	RM3FleetFacilityFY25			4,398,543			4,398,543

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Fleet Contingency	FT096	5-Reserve	RM3FleetFacilityFY26				7,248,650		7,248,650
Fleet Contingency	FT096	5-Reserve	TSFExpansionFY24		405,771				405,771
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	1-PLN	5337FGFY18	328,000					328,000
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	1-PLN	5337FGFY18		509,962				509,962
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	1-PLN	GeneralFundPopBaseTransitFY23	82,000					82,000
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	1-PLN	TCPNoSubTypeFY24			600,000			600,000
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	3-DD	GeneralFundPopBaseTransitFY24		146,452	62,510			208,962
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	3-DD	TCPNoSubTypeFY22		250,038				250,038
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	4-CON	RM3FleetFacilityFY24		190,000				190,000
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	4-CON	RM3FleetFacilityFY24		588,038				588,038

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	4-CON	RM3FleetFacilityFY25			2,084,000			2,084,000
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	4-CON	RM3FleetFacilityFY26				3,581,538		3,581,538
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	4-CON	TCPNoSubTypeFY22		2,337,962				2,337,962
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	4-CON	TCPNoSubTypeFY23		600,000				600,000
Double-Ended Streetcar Rehabilitations (2 Streetcars)	FT097	4-CON	TCPNoSubTypeFY25				599,500		599,500
New Flyer Midlife Overhaul Phase I	FT099	3-DD	GeneralFundPopBaseStreetsFY25				300,448		300,448
New Flyer Midlife Overhaul Phase II	FT099	3-DD	5307NoSubTypeFY21		2,347,043				2,347,043
New Flyer Midlife Overhaul Phase II	FT099	3-DD	CCSF-LCFS-FY25			449,770			449,770
New Flyer Midlife Overhaul Phase II	FT099	3-DD	RM3FleetFacilityFY24		441,231				441,231
New Flyer Midlife Overhaul Phase II	FT099	4-CON	IPICMOFY27					1,872,000	1,872,000
New Flyer Midlife Overhaul Phase II	FT099	4-CON	GeneralFundPopBaseTransitFY23	615,158					615,158

Capital Projects by Phase & Funding Source

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
New Flyer Midlife Overhaul Phase II	FT099	4-CON	GeneralFundPopBaseTransitFY25			3,301,892			3,301,892
New Flyer Midlife Overhaul Phase II	FT099	4-CON	GeneralFundPopBaseStreetsFY26				237,112		237,112
New Flyer Midlife Overhaul Phase II	FT099	4-CON	MissionRockNoSubTypeFY23			615,158			615,158
New Flyer Midlife Overhaul Phase II	FT099	4-CON	SchlageLockNoSubTypeFY24			96,710			96,710
New Flyer Midlife Overhaul Phase II	FT099	4-CON	TSFMaintenanceFundsFY25			138,637			138,637
New Flyer Midlife Overhaul Phase II	FT099	4-CON	TSFExpansionFY27					731,534	731,534
New Flyer Midlife Overhaul Phase II	FT099	4-CON	Pier70NoSubTypeFY25			3,922,345			3,922,345
New Flyer Midlife Overhaul Phase II	FT099	4-CON	Pier70NoSubTypeFY25			1,873,040			1,873,040
New Flyer Midlife Overhaul Phase II	FT099	4-CON	Pier70NoSubTypeFY26				5,795,385		5,795,385
New Flyer Midlife Overhaul Phase II	FT099	4-CON	RM3FleetFacilityFY25			13,582,966			13,582,966
New Flyer Midlife Overhaul Phase II	FT099	4-CON	RM3FleetFacilityFY26				2,069,812		2,069,812
New Flyer Midlife Overhaul Phase II	FT099	4-CON	SalesTax(PropK)EP17M	6,134,466					6,134,466

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
New Flyer Midlife Overhaul Phase II	FT099	4-CON	TCPNoSubTypeFY22	6,743,607					6,743,607
New Flyer Midlife Overhaul Phase II	FT099	4-CON	TCPNoSubTypeFY24			18,600,000			18,600,000
New Flyer Midlife Overhaul Phase II	FT099	4-CON	TCPNoSubTypeFY25				18,600,000		18,600,000
New Flyer Midlife Overhaul Phase II	FT099	4-CON	TSFExpansionFY26				775,659		775,659
New Flyer Midlife Overhaul Phase II	FT099	4-CON	TCPNoSubTypeFY26					20,000,000	20,000,000
Paratransit Vehicle Expansion Procurement (5 Cutaways)	FT101	1-PLN	TSFExpansionFY25			30,000			30,000
Paratransit Vehicle Expansion Procurement (5 Cutaways)	FT101	3-DD	TSFExpansionFY25			70,000			70,000
Paratransit Vehicle Expansion Procurement (5 Cutaways)	FT101	4-CON	TSFExpansionFY25			560,000			560,000
Cable Car Vehicle Restorations	FT104	4-CON	5337FGFY18	349,611					349,611
Cable Car Vehicle Restorations	FT104	4-CON	GeneralFundPopBaseTransitFY23	355,776					355,776
Cable Car Vehicle Restorations	FT104	4-CON	TCPNoSubTypeFY22	1,400,000					1,400,000
Paratransit Cutaway Procurement of 20 Expansion and 27 Replacement Vehicles	FT105	4-CON	GeneralFundPopBaseTransitFY23	499,346					499,346
Streetcar 233 Rehabilitation	FTNEW	4-CON	GeneralFundPopBaseTransitFY23	270,027					270,027
Grand Total				**171,815,283**	**143,869,135**	**192,258,792**	**413,232,144**	**226,234,682**	**1,147,410,036**

Security

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Security Reserve	SC000	5-Reserve	TSGPNoSubTypeFY23	1,939,052					1,939,052
Security Reserve	SC000	5-Reserve	TSGPNoSubTypeFY24		1,939,052				1,939,052
Security Reserve	SC000	5-Reserve	TSGPNoSubTypeFY25			1,939,052			1,939,052
Security Reserve	SC000	5-Reserve	TSGPNoSubTypeFY26				1,939,052		1,939,052
Security Reserve	SC000	5-Reserve	TSGPNoSubTypeFY27					1,939,052	1,939,052
Grand Total				**1,939,052**	**1,939,052**	**1,939,052**	**1,939,052**	**1,939,052**	**9,695,260**

Signals

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Tenderloin Signal Upgrade	SG106	3-DD	5M	2,000,000					2,000,000
Tenderloin Signal Upgrade	SG106	3-DD	CCSFTNCFY23	22,009					22,009
Tenderloin Signal Upgrade	SG106	3-DD	GeneralFundPopBaseStreetsFY23	500,000					500,000
Tenderloin Signal Upgrade	SG106	3-DD	PropAANoSubTypeFY22	977,991					977,991
Tenderloin Signal Upgrade	SG106	4-CON	Cap&TradeAHSCFY25			1,769,200			1,769,200
Tenderloin Signal Upgrade	SG106	4-CON	CCSFTNCFY25			5,415,824			5,415,824
Tenderloin Signal Upgrade	SG106	4-CON	GeneralFundPopBaseStreetsFY24			2,248,126			2,248,126
Tenderloin Signal Upgrade	SG106	4-CON	GeneralFundPopBaseStreetsFY25			1,834,927			1,834,927
Tenderloin Signal Upgrade	SG106	4-CON	SalesTax(PropK)EP33			2,031,923			2,031,923
Contract 66: New Traffic Signals	SG062	3-DD	MissionRockNoSubTypeFY24		150,000				150,000
Contract 66: New Traffic Signals	SG062	4-CON	CCSFTNCFY23	2,875,000					2,875,000

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Contract 66: New Traffic Signals	SG062	4-CON	CCSFTNCFY24		575,000				575,000
Contract 66: New Traffic Signals	SG062	4-CON	MissionRockNoSubTypeFY24		850,000				850,000
Contract 66: New Traffic Signals	SG062	4-CON	SalesTax(PropK)EP31	3,300,000					3,300,000
Contract 67: New Traffic Signals	SG111	3-DD	SalesTax(PropK)EP31			1,000,000			1,000,000
Contract 67: New Traffic Signals	SG111	4-CON	CCSFTNCFY27					4,000,000	4,000,000
Contract 68: New Traffic Signals	NEW	3-DD	CCSFTNCFY26				400,000		400,000
Contract 68: New Traffic Signals	NEW	3-DD	SalesTax(PropK)EP31					600,000	600,000
Contract 36: Traffic Signal Modifications	SG063	4-CON	GeneralFundPopBaseStreetsFY23	938,747					938,747
Contract 36: Traffic Signal Modifications	SG063	4-CON	GeneralFundPopBaseStreetsFY24		204,344				204,344
Contract 37: Traffic Signal Modifications	NEW	3-DD	GeneralFundPopBaseStreetsFY24		1,400,000	100,000			1,500,000
Contract 37: Traffic Signal Modifications	NEW	4-CON	CCSFTNCFY23				2,518,815		2,518,815
Contract 37: Traffic Signal Modifications	NEW	4-CON	CCSFTNCFY24				3,140,824		3,140,824

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Contract 37: Traffic Signal Modifications	NEW	4-CON	CCSFTNCFY26				4,765,824		4,765,824
Contract 37: Traffic Signal Modifications	NEW	4-CON	CCSFTNCFY27					1,245,824	1,245,824
Contract 37: Traffic Signal Modifications	NEW	4-CON	GeneralFundPopBaseStreetsFY24				328,713		328,713
Contract 38: Traffic Signal Modifications	NEW	3-DD	SalesTax(PropK)EP33				1,400,000	100,000	1,500,000
Accessible Pedestrian Signals FY24	NEW	4-CON	CCSFTNCFY24		500,000				500,000
Accessible Pedestrian Signals FY26	NEW	4-CON	SalesTax(PropK)EP31				265,000	235,000	500,000
Program: Traffic Signal Hardware Replacement	SG017	4-CON	GeneralFundPopBaseStreetsFY23	358,000					358,000
Program: Traffic Signal Hardware Replacement	SG017	4-CON	SalesTax(PropK)EP33		302,000	350,000			652,000
Traffic Signal Visibility Upgrades	SG015	4-CON	SalesTax(PropK)EP33	330,000	330,000	330,000			990,000
City Coordination Opportunities: New Traffic Signals	SG011	4-CON	SalesTax(PropK)EP31	300,000	300,000	350,000			950,000
Program: Traffic Sign Replacement	SG018	4-CON	SalesTax(PropK)EP33	220,000	220,000	350,000			790,000

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
3rd Street Video Detection Replacement Phase IV	SG072	4-CON	MissionRockNoSubTypeFY24		115,949				115,949
3rd Street Video Detection Replacement Phase IV	SG072	4-CON	Pier70NoSubTypeFY23	67,610					67,610
3rd Street Video Detection Replacement Phase IV	SG072	4-CON	Pier70NoSubTypeFY24		25,949				25,949
3rd Street Video Detection Replacement Phase IV	SG072	4-CON	Pier70NoSubTypeFY25			143,206			143,206
3rd Street Video Detection Replacement Phase IV	SG072	4-CON	Pier70NoSubTypeFY26				11,272		11,272
Contract 35: Traffic Signal Modifications	SG060	4-CON	CapitalContingencyReserve	206,090					206,090
Contract 35: Traffic Signal Modifications	SG060	4-CON	SalesTax(PropK)EP33	2,334,667	3,908,243	861,000			7,103,910
Traffic Signal Hardware Replacement FY25	NEW	4-CON	SalesTax(PropK)EP33				458,851		458,851
Traffic Signal Hardware Replacement FY25	NEW	4-CON	SalesTax(PropK)EP33			441,149			441,149
Traffic Signal Hardware Replacement FY27	NEW	4-CON	SalesTax(PropK)EP33					490,000	490,000

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Traffic Signal Visibility Upgrades FY26	NEW	4-CON	SalesTax(PropK)EP33				350,000		350,000
Traffic Signal Visibility Upgrades FY27	NEW	4-CON	SalesTax(PropK)EP33					270,000	270,000
Traffic Sign Replacement FY26	NEW	4-CON	CCSFTNCFY26				250,000		250,000
Traffic Sign Replacement FY27	NEW	4-CON	CCSFTNCFY27					170,000	170,000
Program: City Coordination Opportunities: New Traffic Signals FY25-27	NEW	4-CON	CCSFTNCFY24			1,200,000			1,200,000
Reserve Traffic Signals	SG000	5-Reserve	GeneralFundPopBaseStreetsFY23	424,853					424,853
Reserve Traffic Signals	SG000	5-Reserve	GeneralFundPopBaseStreetsFY24		241,450				241,450
Reserve Traffic Signals	SG000	5-Reserve	HSIPFY23	1,623,978					1,623,978
Reserve Traffic Signals	SG000	5-Reserve	HSIPFY25			1,623,978			1,623,978
Reserve Traffic Signals	SG000	5-Reserve	HSIPFY27					1,623,978	1,623,978
Reserve Traffic Signals	SG000	5-Reserve	MissionRockNoSubTypeFY24		4,094,856				4,094,856
Reserve Traffic Signals	SG000	5-Reserve	Pier70NoSubTypeFY26				131,934		131,934
Reserve Traffic Signals	SG000	5-Reserve	SalesTax(PropK)EP31				650,719		650,719
Reserve Traffic Signals	SG000	5-Reserve	SalesTax(PropK)EP33				9,123		9,123
Grand Total				**16,478,945**	**13,217,791**	**20,049,333**	**14,681,075**	**8,734,802**	**73,161,946**

Streets

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Reserve Streets	ST000	5-Reserve	Cap&TradeAHSCFY18	51,900					51,900
Reserve Streets	ST000	5-Reserve	CommuterShuttleRevenueNoSubTypeFY26				400,000		400,000
Reserve Streets	ST000	5-Reserve	CommuterShuttleRevenueNoSubTypeFY27					400,000	400,000
Reserve Streets	ST000	5-Reserve	GeneralFundPopBaseStreetsFY23	7,167					7,167
Reserve Streets	ST000	5-Reserve	GeneralFundPopBaseStreetsFY25			1,826,292			1,826,292
Reserve Streets	ST000	5-Reserve	GeneralFundPopBaseStreetsFY26				2,737,361		2,737,361
Reserve Streets	ST000	5-Reserve	GeneralFundPopBaseStreetsFY27					18,804,447	18,804,447
Reserve Streets	ST000	5-Reserve	CCSF-LCFS-FY26					750,000	750,000
Reserve Streets	ST000	5-Reserve	CCSF-LCFS-FY27					750,000	750,000
Reserve Streets	ST000	5-Reserve	IPICENFY27					2,382,000	2,382,000
Reserve Streets	ST000	5-Reserve	IPICMOFY25			730,000			730,000
Reserve Streets	ST000	5-Reserve	IPICMOFY27					3,315,000	3,315,000
Reserve Streets	ST000	5-Reserve	IPICVVFY27					300,000	300,000
Reserve Streets	ST000	5-Reserve	MissionRockNoSubTypeFY23	326,834					326,834
Reserve Streets	ST000	5-Reserve	MissionRockNoSubTypeFY24		468,241				468,241
Reserve Streets	ST000	5-Reserve	MissionRockNoSubTypeFY25			314,639			314,639
Reserve Streets	ST000	5-Reserve	MissionRockNoSubTypeFY26				173,232		173,232
Reserve Streets	ST000	5-Reserve	PlanningNoSubTypeFY23	392,335					392,335
Reserve Streets	ST000	5-Reserve	PlanningNoSubTypeFY24		392,335				392,335
Reserve Streets	ST000	5-Reserve	PlanningNoSubTypeFY25			392,335			392,335
Reserve Streets	ST000	5-Reserve	PlanningNoSubTypeFY26				392,335		392,335
Reserve Streets	ST000	5-Reserve	PlanningNoSubTypeFY27					392,335	392,335
Reserve Streets	ST000	5-Reserve	SalesTax(PropK)EP37			1,332,234			1,332,234
Reserve Streets	ST000	5-Reserve	SalesTax(PropK)EP38			1,154,568			1,154,568
Reserve Streets	ST000	5-Reserve	SalesTax(PropK)EP39			3,187,788			3,187,788
Reserve Streets	ST000	5-Reserve	SalesTax(PropK)EP40			524,000			524,000
Reserve Streets	ST000	5-Reserve	SalesTax(PropK)EP43			65,000			65,000
Reserve Streets	ST000	5-Reserve	TDAArticle3FY23	465,964					465,964
Reserve Streets	ST000	5-Reserve	TDAArticle3FY25			465,964			465,964
Reserve Streets	ST000	5-Reserve	TDAArticle3FY26				460,086		460,086
Reserve Streets	ST000	5-Reserve	TSFStreetsFY26				23,600		23,600
Reserve Streets	ST000	5-Reserve	TSFStreetsFY27					23,600	23,600
Slow Streets Implementation	ST025	3-DD	GeneralFundPopBaseStreetsFY19	73,879					73,879

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Slow Streets Implementation	ST025	3-DD	GeneralFundPopBaseStreetsFY20	341,449					341,449
Slow Streets Implementation	ST025	3-DD	GeneralFundPopBaseStreetsFY22	311,672					311,672
Slow Streets Implementation	ST025	3-DD	GeneralFundPopBaseStreetsFY24		727,000				727,000
Slow Streets Implementation	ST025	4-CON	CapitalContingencyReserve	752,576					752,576
Slow Streets Implementation	ST025	4-CON	CapitalContingencyReserve	624,951					624,951
Slow Streets Implementation	ST025	4-CON	GeneralFundPopBaseStreetsFY22	793,753					793,753
Slow Streets Implementation	ST025	4-CON	GeneralFundPopBaseStreetsFY23	2,101,720	146,480				2,248,200
Slow Streets Implementation	ST025	4-CON	GeneralFundPopBaseStreetsFY24		4,126,520				4,126,520
Program: Bicycle Traffic Signal Upgrades	ST026	3-DD	GeneralFundPopBaseStreetsFY23	200,000					200,000
Program: Bicycle Traffic Signal Upgrades	ST026	3-DD	GeneralFundPopBaseStreetsFY24		200,000				200,000
Program: Bicycle Traffic Signal Upgrades	ST026	4-CON	GeneralFundPopBaseStreetsFY23	850,000					850,000
Program: Bicycle Traffic Signal Upgrades	ST026	4-CON	GeneralFundPopBaseStreetsFY24		850,000				850,000
Program: Traffic Calming Application-Based Local Streets Program	ST028	1-PLN	SalesTax(PropK)EP38		392,610	392,388			784,998
Program: Traffic Calming Application-Based Local Streets Program	ST028	1-PLN	SalesTax(PropK)EP38	387,000					387,000
Program: Traffic Calming Application-Based Local Streets Program	ST028	3-DD	SalesTax(PropK)EP38	113,300	122,390	132,062			367,752
Program: Traffic Calming Application-Based Local Streets Program	ST028	4-CON	GeneralFundPopBaseStreetsFY24		419,439				419,439

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Program: Traffic Calming Application-Based Local Streets Program	ST028	4-CON	SalesTax(PropK)EP38	900,000					900,000
Program: Traffic Calming Application-Based Local Streets Program	ST028	4-CON	SalesTax(PropK)EP38		480,561	900,000			1,380,561
Program: Community Response Implementation	ST038	4-CON	GeneralFundPopBaseStreetsFY23	550,000					550,000
Program: Community Response Implementation	ST038	4-CON	GeneralFundPopBaseStreetsFY24		750,000				750,000
Program: Community Response Implementation	ST038	4-CON	GeneralFundPopBaseStreetsFY25			990,000			990,000
Program: WalkFirst Quick & Effective Pedestrian Safety	ST040	4-CON	CommuterShuttleRevenueNoSubTypeFY23	400,000					400,000
Program: WalkFirst Quick & Effective Pedestrian Safety	ST040	4-CON	CommuterShuttleRevenueNoSubTypeFY24		400,000				400,000
Program: WalkFirst Quick & Effective Pedestrian Safety	ST040	4-CON	CommuterShuttleRevenueNoSubTypeFY25			400,000			400,000
Program: WalkFirst Quick & Effective Pedestrian Safety	ST040	4-CON	GeneralFundPopBaseStreetsFY23	372,000					372,000
Program: WalkFirst Quick & Effective Pedestrian Safety	ST040	4-CON	GeneralFundPopBaseStreetsFY24		372,000				372,000
Program: Bike Facility Maintenance: Delineators & Green Pavement	ST041	4-CON	SalesTax(PropK)EP37	200,000	150,000				350,000
Program: Bike Facility Maintenance: Delineators & Green Pavement	ST041	4-CON	SalesTax(PropK)EP37			300,000	300,000	300,000	900,000
Program: Traffic Improvements Around Schools	ST042	1-PLN	GeneralFundPopBaseStreetsFY23	25,000					25,000

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Program: Traffic Improvements Around Schools	ST042	1-PLN	GeneralFundPopBaseStreetsFY24		25,000				25,000
Program: Traffic Improvements Around Schools	ST042	1-PLN	SalesTax(PropK)EP38		100,000				100,000
Program: Traffic Improvements Around Schools	ST042	1-PLN	SalesTax(PropK)EP38	100,000					100,000
Program: Traffic Improvements Around Schools	ST042	3-DD	GeneralFundPopBaseStreetsFY21	15,000					15,000
Program: Traffic Improvements Around Schools	ST042	3-DD	GeneralFundPopBaseStreetsFY24		15,000				15,000
Program: Traffic Improvements Around Schools	ST042	3-DD	SalesTax(PropK)EP38		200,000				200,000
Program: Traffic Improvements Around Schools	ST042	3-DD	SalesTax(PropK)EP38	200,000					200,000
Program: Traffic Improvements Around Schools	ST042	4-CON	GeneralFundPopBaseStreetsFY23	260,000					260,000
Program: Traffic Improvements Around Schools	ST042	4-CON	GeneralFundPopBaseStreetsFY24		260,000				260,000
Program: Traffic Improvements Around Schools	ST042	4-CON	SalesTax(PropK)EP38	700,000					700,000
Program: Traffic Improvements Around Schools	ST042	4-CON	SalesTax(PropK)EP38		700,000				700,000
Program: Proactive Local Traffic Calming Track	ST043	1-PLN	SalesTax(PropK)EP38	100,000					100,000
Program: Proactive Local Traffic Calming Track	ST043	1-PLN	SalesTax(PropK)EP38		100,000				100,000
Program: Proactive Local Traffic Calming Track	ST043	3-DD	SalesTax(PropK)EP38		100,000				100,000

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Program: Proactive Local Traffic Calming Track	ST043	3-DD	SalesTax(PropK)EP38	100,000					100,000
Program: Proactive Local Traffic Calming Track	ST043	4-CON	SalesTax(PropK)EP38		550,000				550,000
Program: Proactive Local Traffic Calming Track	ST043	4-CON	SalesTax(PropK)EP38	550,000					550,000
Program: Citywide Quick and Effective Bike Improvements	ST045	2-PE	GeneralFundPopBaseStreetsFY23	200,000					200,000
Program: Citywide Quick and Effective Bike Improvements	ST045	2-PE	GeneralFundPopBaseStreetsFY24		200,000				200,000
Program: Citywide Quick and Effective Bike Improvements	ST045	2-PE	GeneralFundPopBaseStreetsFY25			200,000			200,000
Program: Citywide Quick and Effective Bike Improvements	ST045	3-DD	GeneralFundPopBaseStreetsFY23	250,000					250,000
Program: Citywide Quick and Effective Bike Improvements	ST045	3-DD	GeneralFundPopBaseStreetsFY24		250,000				250,000
Program: Citywide Quick and Effective Bike Improvements	ST045	3-DD	GeneralFundPopBaseStreetsFY25			250,000			250,000
Program: Citywide Quick and Effective Bike Improvements	ST045	4-CON	GeneralFundPopBaseStreetsFY23	675,000					675,000
Program: Citywide Quick and Effective Bike Improvements	ST045	4-CON	GeneralFundPopBaseStreetsFY24		675,000				675,000
Program: Citywide Quick and Effective Bike Improvements	ST045	4-CON	GeneralFundPopBaseStreetsFY25			675,000			675,000
Program: Short-term Bike Parking	ST048	4-CON	GeneralFundPopBaseStreetsFY24		48,644				48,644
Program: Short-term Bike Parking	ST048	4-CON	GeneralFundPopBaseStreetsFY25			463,766			463,766
Program: Short-term Bike Parking	ST048	4-CON	SalesTax(PropK)EP39	398,000					398,000
Program: Short-term Bike Parking	ST048	4-CON	SalesTax(PropK)EP39		398,000				398,000

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Program: Short-term Bike Parking	ST048	4-CON	TFCAPMFY23	449,393					449,393
Program: Short-term Bike Parking	ST048	4-CON	TFCAPMFY24		252,749				252,749
Program: Short-term Bike Parking	ST048	4-CON	TFCAPMFY25			252,749			252,749
Program: Short-term Bike Parking	ST048	4-CON	TFCAPMFY26				449,393		449,393
Program: Short-term Bike Parking	ST048	4-CON	TFCAPMFY27					449,393	449,393
5th Street Corridor Improvements	ST052	2-PE	GeneralFundPopBaseStreetsFY23	100,000					100,000
5th Street Corridor Improvements	ST052	3-DD	GeneralFundPopBaseStreetsFY23	450,000					450,000
5th Street Corridor Improvements	ST052	4-CON	LPPFormulaFunds	850,000					850,000
Page Street Neighborway (Webster to Stanyan)	ST071	3-DD	SalesTax(PropK)EP39	400,000					400,000
Page Street Neighborway (Webster to Stanyan)	ST071	4-CON	SalesTax(PropK)EP39		755,000				755,000
Page Street Neighborway (Webster to Stanyan)	ST071	4-CON	SalesTax(PropK)EP39		900,000				900,000
Folsom Streetscape	ST080	4-CON	Cap&TradeAHSCFY22	4,000,000					4,000,000
Folsom Streetscape	ST080	4-CON	Cap&TradeAHSCFY24			4,500,000			4,500,000
Folsom Streetscape	ST080	4-CON	CapitalContingencyReserve	921,950					921,950
Folsom Streetscape	ST080	4-CON	CapitalContingencyReserve		1,208,420				1,208,420
Folsom Streetscape	ST080	4-CON	GeneralFundPopBaseStreetsFY24		1,000,000				1,000,000
Folsom Streetscape	ST080	4-CON	IPICSOMAFY24		250,000				250,000
Folsom Streetscape	ST080	4-CON	IPICSOMAFY25			1,437,547			1,437,547
Folsom Streetscape	ST080	4-CON	SalesTax(PropK)EP40	900,963					900,963
Rectangular Rapid Flashing Beacons	ST122	3-DD	GeneralFundPopBaseStreetsFY23	150,000					150,000
Rectangular Rapid Flashing Beacons	ST122	3-DD	GeneralFundPopBaseStreetsFY24		150,000				150,000
Rectangular Rapid Flashing Beacons	ST122	4-CON	GeneralFundPopBaseStreetsFY21	600,000					600,000
Rectangular Rapid Flashing Beacons	ST122	4-CON	GeneralFundPopBaseStreetsFY24		648,000				648,000

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Mission Street Excelsior	ST158	4-CON	Cap&TradeAHSCFY21	582,903					582,903
Mission Street Excelsior	ST158	4-CON	GeneralFundPopBaseStreetsFY20	3,633,783					3,633,783
Mission Street Excelsior	ST158	4-CON	GeneralFundPopBaseStreetsFY22	1,500,000					1,500,000
Mission Street Excelsior	ST158	4-CON	PropAANoSubTypeFY23	1,000,000					1,000,000
Valencia Street Bikeway Implementation Plan	ST165	3-DD	GeneralFundPopBaseStreetsFY20	1,168,000					1,168,000
Valencia Street Bikeway Implementation Plan	ST165	3-DD	GeneralFundPopBaseStreetsFY23	213,000					213,000
Valencia Street Bikeway Implementation Plan	ST165	3-DD	IPICMOFY21	395,000					395,000
Valencia Street Bikeway Implementation Plan	ST165	3-DD	SalesTax(PropK)EP39		1,000,000				1,000,000
Terry Francois Boulevard Bikeway Improvements	ST169	4-CON	GeneralFundPopBaseStreetsFY25			139,498			139,498
Terry Francois Boulevard Bikeway Improvements	ST169	4-CON	Pier70NoSubTypeFY23			168,501			168,501
Terry Francois Boulevard Bikeway Improvements	ST169	4-CON	Pier70NoSubTypeFY24			64,672			64,672
Terry Francois Boulevard Bikeway Improvements	ST169	4-CON	Pier70NoSubTypeFY25			356,906			356,906
Terry Francois Boulevard Bikeway Improvements	ST169	4-CON	Pier70NoSubTypeFY26			356,906			356,906
13th St Protected Bike Lanes	ST177	4-CON	Cap&TradeAHSCFY18	1,813,100					1,813,100
13th St Protected Bike Lanes	ST177	4-CON	LPPFormulaFunds	550,000					550,000
13th St Protected Bike Lanes	ST177	4-CON	SHOPPNoSubType	2,115,000					2,115,000
Lake Merced Pedestrian Safety	ST181	4-CON	SalesTax(PropK)EP40		900,445				900,445

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Ocean Avenue Safety Improvements	ST183	1-PLN	SalesTax(PropK)EP39	110,000					110,000
Ocean Avenue Safety Improvements	ST183	2-PE	SalesTax(PropK)EP39	250,000					250,000
Citywide Daylighting	ST185	2-PE	SalesTax(PropK)EP40	318,000					318,000
Citywide Daylighting	ST185	4-CON	CapitalContingencyReserve	202,795					202,795
Bayview CBTP Implementation	ST195	4-CON	GeneralFundPopBaseStreetsFY26				2,312,134		2,312,134
Bayview CBTP Implementation	ST195	2-PE	GeneralFundPopBaseStreetsFY23	1,000,000					1,000,000
Bayview CBTP Implementation	ST195	3-DD	CapitalContingencyReserve	1,100,000	1,500,000				2,600,000
Bayview CBTP Implementation	ST195	4-CON	ATP				5,696,200		5,696,200
Bayview CBTP Implementation	ST195	4-CON	Cap&TradeAHSCFY27					3,291,580	3,291,580
Bayview CBTP Implementation	ST195	4-CON	PropAANoSubTypeFY27					1,000,000	1,000,000
Bayview CBTP Implementation	ST195	4-CON	SalesTax(PropK)EP38	2,280,000					2,280,000
Bayview CBTP Implementation	ST195	4-CON	TDAArticle3FY27					460,086	460,086
Bayview CBTP Near Term Implementation	ST197	4-CON	GeneralFundPopBaseStreetsFY19	340,000					340,000
Bayview CBTP Near Term Implementation	ST197	4-CON	SalesTax(PropK)EP38	85,000					85,000
Program: Annual Traffic Calming Removal and Replacement	ST203	1-PLN	GeneralFundPopBaseStreetsFY23	3,843					3,843
Program: Annual Traffic Calming Removal and Replacement	ST203	1-PLN	GeneralFundPopBaseStreetsFY24		3,958				3,958
Program: Annual Traffic Calming Removal and Replacement	ST203	1-PLN	GeneralFundPopBaseStreetsFY25			4,077			4,077
Program: Annual Traffic Calming Removal and Replacement	ST203	3-DD	GeneralFundPopBaseStreetsFY23	38,431					38,431

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Program: Annual Traffic Calming Removal and Replacement	ST203	3-DD	GeneralFundPopBaseStreetsFY24		39,584				39,584
Program: Annual Traffic Calming Removal and Replacement	ST203	3-DD	GeneralFundPopBaseStreetsFY25			40,772			40,772
Program: Annual Traffic Calming Removal and Replacement	ST203	4-CON	GeneralFundPopBaseStreetsFY23	69,496					69,496
Program: Annual Traffic Calming Removal and Replacement	ST203	4-CON	GeneralFundPopBaseStreetsFY24		73,665				73,665
Program: Annual Traffic Calming Removal and Replacement	ST203	4-CON	GeneralFundPopBaseStreetsFY25			78,085			78,085
Brannan Street Streetscape	ST235	2-PE	GeneralFundPopBaseStreetsFY23	240,000					240,000
Business TDM	ST236	4-CON	SalesTax(PropK)EP43		200,000				200,000
Condition Assessment	ST237	1-PLN	GeneralFundPopBaseStreetsFY25			300,000			300,000
Ocean Beach Master Plan - Sloat/Great Highway	ST239	4-CON	GeneralFundPopBaseStreetsFY27					1,050,000	1,050,000
Ocean Beach Master Plan - Sloat/Great Highway	ST239	4-CON	GeneralFundPopBaseStreetsFY26				1,154,490		1,154,490
Ocean Beach Master Plan - Sloat/Great Highway	ST239	4-CON	GeneralFundPopBaseStreetsFY25			2,300,000			2,300,000
Ocean Beach Master Plan - Sloat/Great Highway	ST239	4-CON	GeneralFundPopBaseStreetsFY26				1,045,510		1,045,510
Program: Citywide Vision Zero Quick Build	ST240	3-DD	CCSFTNCFY23	648,450					648,450

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Program: Citywide Vision Zero Quick Build	ST240	3-DD	CCSFTNCFY24		648,450				648,450
Program: Citywide Vision Zero Quick Build	ST240	3-DD	CCSFTNCFY25			648,450			648,450
Program: Citywide Vision Zero Quick Build	ST240	3-DD	CCSFTNCFY26				648,450		648,450
Program: Citywide Vision Zero Quick Build	ST240	3-DD	CCSFTNCFY27					648,450	648,450
Program: Citywide Vision Zero Quick Build	ST240	3-DD	GeneralFundPopBaseStreetsFY22	479,575					479,575
Program: Citywide Vision Zero Quick Build	ST240	3-DD	GeneralFundPopBaseStreetsFY24		479,575				479,575
Program: Citywide Vision Zero Quick Build	ST240	3-DD	GeneralFundPopBaseStreetsFY25			479,575			479,575
Program: Citywide Vision Zero Quick Build	ST240	4-CON	CapitalContingencyReserve		2,545,601				2,545,601
Program: Citywide Vision Zero Quick Build	ST240	4-CON	CapitalContingencyReserve			2,545,601			2,545,601
Program: Citywide Vision Zero Quick Build	ST240	4-CON	CCSFTNCFY23	3,326,374					3,326,374
Program: Citywide Vision Zero Quick Build	ST240	4-CON	CCSFTNCFY24		3,326,374				3,326,374
Program: Citywide Vision Zero Quick Build	ST240	4-CON	CCSFTNCFY25			3,326,374			3,326,374
Program: Citywide Vision Zero Quick Build	ST240	4-CON	CCSFTNCFY26				3,326,374		3,326,374
Program: Citywide Vision Zero Quick Build	ST240	4-CON	CCSFTNCFY27					3,326,374	3,326,374

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Program: Citywide Vision Zero Quick Build	ST240	3-DD	GeneralFundPopBaseStreetsFY26				479,575		479,575
Program: Citywide Vision Zero Quick Build	ST240	3-DD	GeneralFundPopBaseStreetsFY27					479,575	479,575
Program: Citywide Vision Zero Quick Build	ST240	4-CON	GeneralFundPopBaseStreetsFY26				2,545,601		2,545,601
Program: Citywide Vision Zero Quick Build	ST240	4-CON	GeneralFundPopBaseStreetsFY27					2,545,601	2,545,601
Program: Citywide Vision Zero Quick Build	ST240	4-CON	GeneralFundPopBaseStreetsFY21	515,000					515,000
Program: Citywide Vision Zero Quick Build	ST240	4-CON	GeneralFundPopBaseStreetsFY23	2,030,601					2,030,601
Program: Tenderloin Vision Zero Quick Build	ST241	3-DD	CCSFTNCFY23	216,150					216,150
Program: Tenderloin Vision Zero Quick Build	ST241	3-DD	CCSFTNCFY24		216,150				216,150
Program: Tenderloin Vision Zero Quick Build	ST241	3-DD	CCSFTNCFY25			216,150			216,150
Program: Tenderloin Vision Zero Quick Build	ST241	3-DD	CCSFTNCFY26				216,150		216,150
Program: Tenderloin Vision Zero Quick Build	ST241	3-DD	CCSFTNCFY27					216,150	216,150
Program: Tenderloin Vision Zero Quick Build	ST241	4-CON	CCSFTNCFY23	1,224,850					1,224,850
Program: Tenderloin Vision Zero Quick Build	ST241	4-CON	CCSFTNCFY24		1,224,850				1,224,850
Program: Tenderloin Vision Zero Quick Build	ST241	4-CON	CCSFTNCFY25			1,224,850			1,224,850

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Program: Tenderloin Vision Zero Quick Build	ST241	4-CON	CCSFTNCFY26				1,224,850		1,224,850
Program: Tenderloin Vision Zero Quick Build	ST241	4-CON	CCSFTNCFY27					1,224,850	1,224,850
Residents TDM	ST243	4-CON	SalesTax(PropK)EP43		200,000		200,000		400,000
Visitacion Valley CBTP	ST246	3-DD	GeneralFundPopBaseStreetsFY24		500,000				500,000
Visitacion Valley CBTP	ST246	4-CON	Cap&TradeAHSCFY25			3,291,580			3,291,580
Visitacion Valley CBTP	ST246	4-CON	GeneralFundPopBaseStreetsFY24		1,208,420				1,208,420
Motorcycle Safety Education, Enforcement	ST248	4-CON	OTSNoSubTypeFY23	91,288					91,288
Motorcycle Safety Education, Enforcement	ST248	4-CON	OTSNoSubTypeFY24		91,288				91,288
Motorcycle Safety Education, Enforcement	ST248	4-CON	OTSNoSubTypeFY25			91,288			91,288
Motorcycle Safety Education, Enforcement	ST248	4-CON	OTSNoSubTypeFY26				91,288		91,288
Motorcycle Safety Education, Enforcement	ST248	4-CON	OTSNoSubTypeFY27					91,288	91,288
SF Existing Residents TDM Program	ST249	4-CON	SalesTax(PropK)EP43	350,000					350,000
Bike to Work Day	ST250	4-CON	SalesTax(PropK)EP39	43,011	44,301	45,630	46,999	48,409	228,350
TDM for Tourists	ST252	1-PLN	SalesTax(PropK)EP43		65,000				65,000
TDM: Bicycle Outreach and Education	ST253	1-PLN	GeneralFundPopBaseStreetsFY21	103,000					103,000
TDM: Bicycle Outreach and Education	ST253	1-PLN	GeneralFundPopBaseStreetsFY22		106,090				106,090
TDM: Bicycle Outreach and Education	ST253	1-PLN	GeneralFundPopBaseStreetsFY22			109,273			109,273
TDM: Bicycle Outreach and Education	ST253	1-PLN	GeneralFundPopBaseStreetsFY26				112,551		112,551

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
TDM: Bicycle Outreach and Education	ST253	1-PLN	GeneralFundPopBaseStreetsFY27					115,927	115,927
Travel Decision Survey	ST254	1-PLN	OperatingFundBalanceAnnual	150,000					150,000
Place Based PLN Program (prev Context Sensitive Plan Prog)	ST255	1-PLN	OperatingFundBalanceAnnual	150,000					150,000
Comprehensive Employee TDM Program	ST257	4-CON	SalesTax(PropK)EP43		156,000				156,000
Howard Streetscape	STNEW_1	3-DD	CapitalContingencyReserve	143,125					143,125
Howard Streetscape	STNEW_1	3-DD	GeneralFundPopBaseStreetsFY21	97,000					97,000
Howard Streetscape	STNEW_1	3-DD	GeneralFundPopBaseStreetsFY22	484,637					484,637
Howard Streetscape	STNEW_1	3-DD	GeneralFundPopBaseStreetsFY23	644,288					644,288
Howard Streetscape	STNEW_1	3-DD	IPICSOMAFY23		921,950				921,950
Howard Streetscape	STNEW_1	4-CON	ATP			5,696,200			5,696,200
Howard Streetscape	STNEW_1	4-CON	Cap&TradeAHSCFY26				3,291,580		3,291,580
Howard Streetscape	STNEW_1	4-CON	IPICSOMAFY26				586,032		586,032
Howard Streetscape	STNEW_1	4-CON	IPICSOMAFY27					18,118,116	18,118,116
Howard Streetscape	STNEW_1	4-CON	RaiseFY23			5,834,850			5,834,850
Howard Streetscape	STNEW_1	4-CON	PropAANoSubTypeFY25			1,000,000			1,000,000
Howard Streetscape	STNEW_1	4-CON	GeneralFundPopBaseStreetsFY27					2,218,950	2,218,950
Howard Streetscape	STNEW_1	4-CON	GeneralFundPopBaseStreetsFY26				3,254,272		3,254,272
Central Embarcadero Enhancement	STNEW_5	4-CON	PropAANoSubTypeFY24		1,000,000				1,000,000
South Embarcadero Enhancement	STNEW_9	2-PE	CapitalContingencyReserve	250,000					250,000
South Embarcadero Enhancement	STNEW_9	3-DD	GeneralFundPopBaseStreetsFY25			284,036			284,036
South Embarcadero Enhancement	STNEW_9	3-DD	TDAArticle3FY24		465,964				465,964
South Embarcadero Enhancement	STNEW_9	4-CON	PropAANoSubTypeFY26				1,000,000		1,000,000
South Embarcadero Enhancement	STNEW_9	4-CON	GeneralFundPopBaseStreetsFY26				1,000,000		1,000,000
South Embarcadero Enhancement	STNEW_9	4-CON	GeneralFundPopBaseStreetsFY27					2,000,000	2,000,000
Geary Phase 2	TO081	3-DD	GeneralFundPopBaseStreetsFY23	325,850					325,850

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Geary Phase 2	TO081	3-DD	GeneralFundPopBaseStreetsFY24		139,650				139,650
Geary Phase 2	TO081	4-CON	GeneralFundPopBaseStreetsFY23	400,000	706,524				1,106,524
Geary Phase 2	TO081	4-CON	GeneralFundPopBaseStreetsFY24		793,476				793,476
Geary Phase 2	TO081	4-CON	GeneralFundPopBaseStreetsFY25			2,634,500			2,634,500
Grand Total				**53,293,356**	**37,340,704**	**52,124,106**	**33,168,063**	**64,702,131**	**240,628,360**

Taxi

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Alternative Fuel Vehicle Incentives Program	TA050	4-CON	TFCAPMFY24		196,644				196,644
Alternative Fuel Vehicle Incentives Program	TA050	4-CON	TFCAPMFY25			196,644			196,644
Ramp Taxi Incentive Program	TA056	4-CON	SalesTax(PropK)EP23	125,000	125,000				250,000
SFMTA Mobility Management	TA058	4-CON	5310NoSubTypeFY23	528,490					528,490
SFMTA Mobility Management	TA058	4-CON	5310NoSubTypeFY25			528,490			528,490
SFMTA Mobility Management	TA058	4-CON	5310NoSubTypeFY27					528,490	528,490
Taxi Stand Expansion and Renovation	TA051	4-CON	GeneralFundPopBaseStreetsFY24		399				399
Taxi Stand Expansion and Renovation	TA051	4-CON	GeneralFundPopBaseStreetsFY25			7,976			7,976
Taxi Stand Expansion and Renovation	TA051	4-CON	GeneralFundPopBaseStreetsFY26				8,682		8,682
Taxi Stand Expansion and Renovation	TA051	4-CON	GeneralFundPopBaseTransitFY24		27,215				27,215
Taxi Stand Expansion and Renovation	TA051	4-CON	TSFMaintenanceFundsFY24		2,564				2,564
Grand Total				**653,490**	**351,822**	**733,110**	**8,682**	**528,490**	**2,275,594**

Transit Fixed Guideway

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Backup Battery Replacement for 12 substations	Dev-TF163	1-PLN	TSFExpansionFY23	29,000					29,000
Backup Battery Replacement for 12 substations	Dev-TF163	2-PE	TSFExpansionFY23	36,000					36,000
Backup Battery Replacement for 12 substations	Dev-TF163	3-DD	TSFExpansionFY23	177,000					177,000
Cable Car Curved Track Replacement	TF053	3-DD	TCP_IIJA	450,000					450,000
Cable Car Curved Track Replacement	TF053	4-CON	5337FGFY21	1,217,860					1,217,860
Cable Car Curved Track Replacement	TF053	4-CON	SalesTax(PropK)EP22M	8,377,997					8,377,997
Cable Car Curved Track Replacement	TF053	4-CON	TCP_IIJA	2,500,000					2,500,000
Cable Car Curved Track Replacement	TF053	4-CON	TCP_IIJA		1,143,354	2,000,000			3,143,354
Cable Car Curved Track Replacement	TF053	4-CON	TCPNoSubTypeFY22		2,338,789				2,338,789
Cable Car Curved Track Replacement	TF053	4-CON	TSFMaintenanceFundsFY23	550,000					550,000
Cable Car Guideway SGR Program	Dev-TF146	1-PLN	5337FGFY21	399,140					399,140

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Cable Car Guideway SGR Program	Dev-TF146	1-PLN	TCPNoSubTypeFY22	144,211					144,211
Cable Car Guideway SGR Program	Dev-TF146	1-PLN	TCPNoSubTypeFY23		1,217,860				1,217,860
Cable Car Guideway SGR Program	Dev-TF146	1-PLN	TCPNoSubTypeFY24			2,338,789			2,338,789
Civic Center Substation	Dev-TF181	2-PE	AB664NoSubTypeFY21	1,013,259					1,013,259
Civic Center Substation	Dev-TF181	2-PE	TCP_IIJA	698,813					698,813
Civic Center Substation	Dev-TF181	3-DD	TCP_IIJA		1,671,242				1,671,242
Civic Center Substation	Dev-TF181	3-DD	TCP_IIJA			1,671,241			1,671,241
Islais Creek Bridge Overhead Reconstruction	TF059	4-CON	TCPNoSubTypeFY23				2,500,000		2,500,000
Islais Creek Bridge Overhead Reconstruction	TF059	4-CON	TCPNoSubTypeFY24				1,000,000		1,000,000
Islais Creek Bridge Overhead Reconstruction	TF059	4-CON	TCPNoSubTypeFY25				2,387,928		2,387,928
Metro Tunnel Special Trackwork	TF073	3-DD	5337FGFY19	234,490					234,490
Metro Tunnel Special Trackwork	TF073	3-DD	5337FGFY19	542,934					542,934
Metro Tunnel Special Trackwork	TF073	3-DD	AB664NoSubTypeFY21	392,600					392,600
Metro Tunnel Special Trackwork	TF073	3-DD	AB664NoSubTypeFY21	502,790					502,790
Metro Tunnel Special Trackwork	TF073	3-DD	BATAProjectSavingsNoSubTypeFY21	1,335,910					1,335,910

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Metro Tunnel Special Trackwork	TF073	4-CON	5337FGFY19		518,486				518,486
Metro Tunnel Special Trackwork	TF073	4-CON	5337FGFY19		916,478				916,478
Metro Tunnel Special Trackwork	TF073	4-CON	5337FGFY19		726,963				726,963
Metro Tunnel Special Trackwork	TF073	4-CON	5337FGFY21		1,442,224				1,442,224
Metro Tunnel Special Trackwork	TF073	4-CON	GeneralFundPopBaseTransitFY25			14,088,952			14,088,952
Metro Tunnel Special Trackwork	TF073	4-CON	GeneralFundPopBaseTransitFY25			1,920,000			1,920,000
Metro Tunnel Special Trackwork	TF073	4-CON	GeneralFundPopBaseTransitFY25			1,110,196			1,110,196
Metro Tunnel Special Trackwork	TF073	4-CON	GeneralFundPopBaseTransitFY27					7,680,668	7,680,668
Metro Tunnel Special Trackwork	TF073	4-CON	SalesTax(PropK)EP22M		17,828,412				17,828,412
Metro Tunnel Special Trackwork	TF073	4-CON	TCP_IIJA			4,000,000			4,000,000
Metro Tunnel Special Trackwork	TF073	4-CON	TCP_IIJA				8,629,163		8,629,163
Metro Tunnel Special Trackwork	TF073	4-CON	TCPNoSubTypeFY23		23,037				23,037
Metro Tunnel Special Trackwork	TF073	4-CON	TCPNoSubTypeFY23			569,728			569,728
Metro Tunnel Special Trackwork	TF073	4-CON	TCPNoSubTypeFY24			1,583,499			1,583,499
Metro Tunnel Special Trackwork	TF073	4-CON	TCPNoSubTypeFY24			887,000			887,000
Metro Tunnel Special Trackwork	TF073	4-CON	TCPNoSubTypeFY24			1,000,000			1,000,000
Metro Tunnel Special Trackwork	TF073	4-CON	TCPNoSubTypeFY24			2,077,712			2,077,712
Metro Tunnel Special Trackwork	TF073	4-CON	TCPNoSubTypeFY24			1,225,000			1,225,000

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Metro Tunnel Special Trackwork	TF073	4-CON	TCPNoSubTypeFY25				488,932		488,932
Metro Tunnel Special Trackwork	TF073	4-CON	TCPNoSubTypeFY25				154,000		154,000
Metro Tunnel Special Trackwork	TF073	4-CON	TCPNoSubTypeFY26					6,000,000	6,000,000
Metro Tunnel Special Trackwork	TF073	4-CON	TSFMaintenanceFundsFY25			314,361			314,361
Reserve Fixed Guideway	TF000	1-PLN	5337FGFY21	425,627					425,627
Reserve Fixed Guideway	TF000	1-PLN	GeneralFundPopBaseStreetsFY24		64,462				64,462
Reserve Fixed Guideway	TF000	1-PLN	GeneralFundPopBaseStreetsFY25			1,286,659			1,286,659
Reserve Fixed Guideway	TF000	1-PLN	GeneralFundPopBaseStreetsFY26				1,400,604		1,400,604
Reserve Fixed Guideway	TF000	1-PLN	SalesTax(PropK)EP22M	10,000,000					10,000,000
Reserve Fixed Guideway	TF000	1-PLN	SB1SGRFY26				12,864		12,864
Reserve Fixed Guideway	TF000	1-PLN	TCP_IIJA		71,663	242,079		5,684,035	5,997,777
Reserve Fixed Guideway	TF000	1-PLN	TCPNoSubTypeFY26					782,213	782,213
Rigid Traction Power Feasibility Study	Dev-TF148	1-PLN	AB664NoSubTypeFY21	241,086					241,086
Rigid Traction Power Feasibility Study	Dev-TF148	1-PLN	TCPNoSubTypeFY22	964,346					964,346
San Jose Substation Phase I	TF071	4-CON	TCPNoSubTypeFY22	1,500,000					1,500,000
Signal Interlock Replacement Phase 2	Dev-TF167	1-PLN	AB664NoSubTypeFY21	36,000					36,000

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Signal Interlock Replacement Phase 2	Dev-TF167	2-PE	AB664NoSubTypeFY21	126,000					126,000
Signal Interlock Replacement Phase 2	Dev-TF167	3-DD	5337FGFY19	363,925					363,925
Signal Interlock Replacement Phase 2	Dev-TF167	3-DD	5337FGFY19		836,875				836,875
Signal Interlock Replacement Phase 2	Dev-TF167	3-DD	AB664NoSubTypeFY21	138,200					138,200
Special Trackwork Replacement (3 Locations)	TF090	4-CON	TCPNoSubTypeFY22	451,476					451,476
Station Wayfinding Signage Upgrade Phase 2	Dev-TF157	1-PLN	SB1SGRFY23	75,000					75,000
Station Wayfinding Signage Upgrade Phase 2	Dev-TF157	3-DD	SB1SGRFY23	725,268					725,268
Station Wayfinding Signage Upgrade Phase 2	Dev-TF157	3-DD	SB1SGRFY23		24,732				24,732
Station Wayfinding Signage Upgrade Phase 2	Dev-TF157	4-CON	GeneralFundPopBaseTransitFY25			1,904,000			1,904,000
Station Wayfinding Signage Upgrade Phase 2	Dev-TF157	4-CON	SB1SGRFY24		1,330,554				1,330,554
Station Wayfinding Signage Upgrade Phase 2	Dev-TF157	4-CON	SB1SGRFY26				1,710,446		1,710,446
Subway Biennial Tunnel Inspection	Dev-TF149	4-CON	SB1SGRFY26				229,921		229,921
Subway Biennial Tunnel Inspection	Dev-TF149	4-CON	TSFExpansionFY24		204,629				204,629

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Subway Electrical Systems State of Good Repair (SGR) Program	TF023	1-PLN	SB1SGRFY22	860,103					860,103
Subway Fire Life Safety State of Good Repair (SGR) Program	TF022	1-PLN	SB1SGRFY22	215,000					215,000
Subway GM4000A Switch Machine Replacement	Dev-TF162	1-PLN	AB664NoSubTypeFY21	280,000					280,000
Subway GM4000A Switch Machine Replacement	Dev-TF162	2-PE	5337FGFY21	123,000					123,000
Subway GM4000A Switch Machine Replacement	Dev-TF162	3-DD	5337FGFY19	714,000					714,000
Subway Rail and Track Fastener Replacement	TF128	1-PLN	5337FGFY19	160,000					160,000
Subway Rail and Track Fastener Replacement	TF128	1-PLN	AB664NoSubTypeFY21	40,000					40,000
Subway Rail and Track Fastener Replacement	TF128	2-PE	5337FGFY19	212,000					212,000
Subway Rail and Track Fastener Replacement	TF128	2-PE	AB664NoSubTypeFY21	53,000					53,000
Subway Rail and Track Fastener Replacement	TF128	3-DD	5337FGFY19	536,000					536,000
Subway Rail and Track Fastener Replacement	TF128	3-DD	AB664NoSubTypeFY21	134,000					134,000
Subway Rail and Track Fastener Replacement	TF128	4-CON	5337FGFY19		1,461,119				1,461,119

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Subway Rail and Track Fastener Replacement	TF128	4-CON	5337FGFY21		1,858,881				1,858,881
Subway Rail and Track Fastener Replacement	TF128	4-CON	AB664NoSubTypeFY21		830,000				830,000
Subway Rail and Track Fastener Replacement	TF128	4-CON	BATAProjectSavingsNoSubTypeFY21	215,000					215,000
Subway Rail and Track Fastener Replacement	TF128	4-CON	GeneralFundPopBaseTransitFY27					180,000	180,000
Subway Rail and Track Fastener Replacement	TF128	4-CON	SB1SGRFY26				217,860		217,860
Subway Rail and Track Fastener Replacement	TF128	4-CON	TCPNoSubTypeFY24			5,000,000			5,000,000
Subway Rail and Track Fastener Replacement	TF128	4-CON	TCPNoSubTypeFY25				6,680,000		6,680,000
Subway Rail and Track Fastener Replacement	TF128	4-CON	TCPNoSubTypeFY25				1,250,000		1,250,000
Subway Rail and Track Fastener Replacement	TF128	4-CON	TCPNoSubTypeFY25				1,000,000		1,000,000
Subway Rail and Track Fastener Replacement	TF128	4-CON	TCPNoSubTypeFY25				82,140		82,140
Subway Rail and Track Fastener Replacement	TF128	4-CON	TCPNoSubTypeFY26					720,000	720,000
Subway Rail and Track Fastener Replacement	TF128	4-CON	TSFMaintenanceFundsFY26				370,000		370,000

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Subway Station Main Switchgear and Panel Replacement	Dev-TF175	2-PE	SB1SGRFY22	869,855					869,855
Subway Station Main Switchgear and Panel Replacement	Dev-TF175	2-PE	SB1SGRFY23	803,271					803,271
Subway Station Main Switchgear and Panel Replacement	Dev-TF175	3-DD	SB1SGRFY22		44,189				44,189
Subway Station Main Switchgear and Panel Replacement	Dev-TF175	3-DD	SB1SGRFY23		1,696,729				1,696,729
Subway Station Main Switchgear and Panel Replacement	Dev-TF175	3-DD	SB1SGRFY24		1,000,000				1,000,000
Subway Station Main Switchgear and Panel Replacement	Dev-TF175	3-DD	SB1SGRFY25			3,000,000			3,000,000
Subway Station Main Switchgear and Panel Replacement	Dev-TF175	3-DD	SB1SGRFY26				1,000,000		1,000,000
Subway Structural Repairs	Dev-TF150	4-CON	GeneralFundPopBaseTransitFY25			1,000,000			1,000,000
Subway Structural Repairs	Dev-TF150	4-CON	GeneralFundPopBaseTransitFY27					1,000,000	1,000,000
Subway Structural Repairs	Dev-TF150	4-CON	SB1SGRFY22	1,000,000					1,000,000
Subway Structural Repairs	Dev-TF150	4-CON	SB1SGRFY23		1,000,000				1,000,000
Subway Structural Repairs	Dev-TF150	4-CON	SB1SGRFY26				1,000,000		1,000,000

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Subway Substation Fire and Entry Alarm Replacement	Dev-TF158	2-PE	SB1SGRFY23	78,146					78,146
Subway Substation Fire and Entry Alarm Replacement	Dev-TF158	3-DD	SB1SGRFY23		40,446				40,446
Subway Substation Fire and Entry Alarm Replacement	Dev-TF158	3-DD	TSFExpansionFY24		157,564				157,564
Subway Track Fastener & Rail Replacement State of Good Repair (SGR) Program	TF016	1-PLN	AB664NoSubTypeFY21	562,175					562,175
Subway Track Fastener & Rail Replacement State of Good Repair (SGR) Program	TF016	1-PLN	TCP_IIJA		87,200				87,200
Subway Track Fastener & Rail Replacement State of Good Repair (SGR) Program	TF016	1-PLN	TSFExpansionFY24		172,373				172,373
Surface GM4000A Switch Machine Replacement	Dev-TF164	1-PLN	5337FGFY21	86,400					86,400
Surface GM4000A Switch Machine Replacement	Dev-TF164	1-PLN	TSFExpansionFY23	21,600					21,600
Surface GM4000A Switch Machine Replacement	Dev-TF164	2-PE	5337FGFY21	16,318					16,318

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Surface GM4000A Switch Machine Replacement	Dev-TF164	2-PE	TSFExpansionFY23	31,682					31,682
Surface GM4000A Switch Machine Replacement	Dev-TF164	3-DD	5337FGFY19		68,200				68,200
Surface GM4000A Switch Machine Replacement	Dev-TF164	3-DD	AB664NoSubTypeFY21	272,800					272,800
Surface Special Trackwork Phase 1	Dev-TF160	2-PE	AB664NoSubTypeFY21	323,600					323,600
Surface Special Trackwork Phase 1	Dev-TF160	3-DD	5337FGFY19		1,065,360				1,065,360
Surface Special Trackwork Phase 1	Dev-TF160	3-DD	5337FGFY21			266,340			266,340
Surface Substation Fire and Entry Alarm Replacement	Dev-TF159	2-PE	SB1SGRFY23	56,408					56,408
Surface Substation Fire and Entry Alarm Replacement	Dev-TF159	2-PE	SB1SGRFY24		56,408				56,408
Surface Substation Fire and Entry Alarm Replacement	Dev-TF159	3-DD	SB1SGRFY24		283,215				283,215
Surface T3 Switch Machine Study	Dev-TF165	1-PLN	AB664NoSubTypeFY21	88,000					88,000
Surface T3 Switch Machine Study	Dev-TF165	2-PE	5337FGFY19	66,065					66,065
Surface T3 Switch Machine Study	Dev-TF165	2-PE	5337FGFY21	19,935					19,935
Surface T3 Switch Machine Study	Dev-TF165	3-DD	5337FGFY21	221,717					221,717
Surface T3 Switch Machine Study	Dev-TF165	3-DD	AB664NoSubTypeFY21	81,283					81,283

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Surface T3 Switch Machine Study	Dev-TF165	4-CON	5337FGFY21	376,000					376,000
Surface T3 Switch Machine Upgrade	Dev-TF166	1-PLN	5337FGFY19	257,160					257,160
Surface T3 Switch Machine Upgrade	Dev-TF166	1-PLN	TSFExpansionFY23	64,840					64,840
Surface T3 Switch Machine Upgrade	Dev-TF166	2-PE	AB664NoSubTypeFY21	142,000					142,000
Surface T3 Switch Machine Upgrade	Dev-TF166	3-DD	5337FGFY19	1,078,750					1,078,750
Surface T3 Switch Machine Upgrade	Dev-TF166	3-DD	AB664NoSubTypeFY21	909,250					909,250
Surface Trackwork: Ocean Howth and 280	Dev-TF161	2-PE	AB664NoSubTypeFY21	29,500					29,500
Surface Trackwork: Ocean Howth and 280	Dev-TF161	3-DD	5337FGFY21	65,600					65,600
Track Support Structure Replacement	TF087	4-CON	TCPNoSubTypeFY22	1,908,133					1,908,133
Track Support Structure Replacement Phase III	TF130	3-DD	5337FGFY21	698,000					698,000
Track Support Structure Replacement Phase III	TF130	3-DD	AB664NoSubTypeFY21	72,000					72,000
Track Support Structure Replacement Phase III	TF130	3-DD	TCP_IIJA		100,000				100,000
Track Support Structure Replacement Phase III	TF130	3-DD	TCPNoSubTypeFY22		400,000				400,000

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Track Support Structure Replacement Phase III	TF130	4-CON	SB1SGRFY24		550,000				550,000
Track Support Structure Replacement Phase III	TF130	4-CON	TCP_IIJA			1,904,000			1,904,000
Track Support Structure Replacement Phase III	TF130	4-CON	TCPNoSubTypeFY22		879,391				879,391
Track Support Structure Replacement Phase III	TF130	4-CON	TCPNoSubTypeFY23		1,061,000				1,061,000
Track Support Structure Replacement Phase III	TF130	4-CON	TCPNoSubTypeFY23			2,776,000			2,776,000
Track Support Structure Replacement Phase III	TF130	4-CON	TCPNoSubTypeFY25			720,000			720,000
Track Support Structure Replacement Phase III	TF130	4-CON	TSFExpansionFY24		1,539,609				1,539,609
Track Support Structure Replacement Phase III	TF130	4-CON	TSFMaintenanceFundsFY23		270,000				270,000
Traction Power State of Good Repair (SGR) Program	TF017	1-PLN	TCPNoSubTypeFY22	465,654					465,654
Train Control System Upgrade	TF107	1-PLN	5337FGFY21	1,075,183					1,075,183

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Train Control System Upgrade	TF107	1-PLN	RevBondNoSubTypeSeries2021	8,628,650					8,628,650
Train Control System Upgrade	TF107	2-PE	5337FGFY21			2,500,000			2,500,000
Train Control System Upgrade	TF107	2-PE	GeneralFundPopBaseTransitFY25				250,775		250,775
Train Control System Upgrade	TF107	2-PE	Cap&TradeTIRCPCycleFY24		5,905,000				5,905,000
Train Control System Upgrade	TF107	2-PE	RevBondNoSubTypeSeries2021	638,855					638,855
Train Control System Upgrade	TF107	2-PE	RevBondNoSubTypeSeries2021		14,371,815				14,371,815
Train Control System Upgrade	TF107	2-PE	RevBondNoSubTypeSeries2021		2,400,650				2,400,650
Train Control System Upgrade	TF107	2-PE	SalesTax(PropK)EP22M	18,850,785					18,850,785
Train Control System Upgrade	TF107	2-PE	SB1SGRFY25				249,596		249,596
Train Control System Upgrade	TF107	2-PE	SB1SGRFY27					2,500,000	2,500,000
Train Control System Upgrade	TF107	2-PE	TCP_IIJA				1,084,020		1,084,020
Train Control System Upgrade	TF107	2-PE	TSFExpansionFY26				734,847		734,847
Train Control System Upgrade	TF107	2-PE	TSFMaintenanceFundsFY26				180,762		180,762
Train Control System Upgrade	TF107	3-DD	5337FGFY21		329,937				329,937
Train Control System Upgrade	TF107	3-DD	5337FGFY21		1,486,481				1,486,481
Train Control System Upgrade	TF107	3-DD	5337FGFY21			8,798,611			8,798,611
Train Control System Upgrade	TF107	3-DD	5337FGFY21			426,823			426,823
Train Control System Upgrade	TF107	3-DD	5337FGFY21			7,713,242			7,713,242

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Train Control System Upgrade	TF107	3-DD	GeneralFundPopBaseTransitFY27					7,273,954	7,273,954
Train Control System Upgrade	TF107	3-DD	GeneralFundPopBaseTransitFY27					556,178	556,178
Train Control System Upgrade	TF107	3-DD	Cap&TradeTIRCPCycleFY25			4,034,375			4,034,375
Train Control System Upgrade	TF107	3-DD	Cap&TradeTIRCPCycleFY26				9,853,854		9,853,854
Train Control System Upgrade	TF107	3-DD	Cap&TradeTIRCPCycleFY26				4,251,625		4,251,625
Train Control System Upgrade	TF107	3-DD	Cap&TradeTIRCPCycleFY27					4,446,042	4,446,042
Train Control System Upgrade	TF107	3-DD	RevBondNoSubTypeSeries2021		3,021,649				3,021,649
Train Control System Upgrade	TF107	3-DD	RevBondNoSubTypeSeries2021		1,713,556				1,713,556
Train Control System Upgrade	TF107	3-DD	RevBondNoSubTypeSeries2021		360,122				360,122
Train Control System Upgrade	TF107	3-DD	RevBondNoSubTypeSeries2021		1,913,625				1,913,625
Train Control System Upgrade	TF107	3-DD	RevBondNoSubTypeSeries2021		917,697				917,697
Train Control System Upgrade	TF107	3-DD	RevBondNoSubTypeSeries2021			1,000,000			1,000,000
Train Control System Upgrade	TF107	3-DD	SalesTax(PropK)EP22M			4,548,536	7,167,844		11,716,380
Train Control System Upgrade	TF107	3-DD	SalesTax(PropK)EP22M					10,510,213	10,510,213
Train Control System Upgrade	TF107	3-DD	TCP_IIJA				134,547		134,547
Train Control System Upgrade	TF107	3-DD	TCP_IIJA					523,812	523,812
Train Control System Upgrade	TF107	3-DD	TCP_IIJA					1,047,083	1,047,083
Train Control System Upgrade	TF107	3-DD	TCPNoSubTypeFY22			928,502			928,502
Train Control System Upgrade	TF107	3-DD	TCPNoSubTypeFY23			7,520,397			7,520,397

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Train Control System Upgrade	TF107	3-DD	TCPNoSubTypeFY24				10,110,073		10,110,073
Train Control System Upgrade	TF107	3-DD	TCPNoSubTypeFY25				723,087		723,087
Train Control System Upgrade	TF107	3-DD	TCPNoSubTypeFY25					134,547	134,547
Train Control System Upgrade	TF107	3-DD	TCPNoSubTypeFY26				14,708,116		14,708,116
Train Control System Upgrade	TF107	3-DD	TCPNoSubTypeFY26					916,938	916,938
Train Control System Upgrade	TF107	3-DD	TSFExpansionFY27					734,847	734,847
Train Control System Upgrade	TF107	3-DD	TSFMaintenanceFundsFY27					550,762	550,762
Train Control System Upgrade	TF107	4-CON	5337FGFY21			5,801,413			5,801,413
Train Control System Upgrade	TF107	4-CON	Cap&TradeTIRCPCycleFY27					24,101,833	24,101,833
Train Control System Upgrade	TF107	4-CON	Cap&TradeTIRCPCycleFY27					5,852,167	5,852,167
Train Control System Upgrade	TF107	4-CON	Cap&TradeTIRCPCycleFY27					46,000	46,000
Train Control System Upgrade	TF107	4-CON	Cap&TradeTIRCPCycleFY27					26,541,625	26,541,625
Train Control System Upgrade	TF107	4-CON	SB1SGRFY26				129,697		129,697
Train Control System Upgrade	TF107	4-CON	SB1SGRFY26				398,808		398,808
Train Control System Upgrade	TF107	4-CON	SB1SGRFY27					2,249,596	2,249,596
Train Control System Upgrade	TF107	4-CON	STIPNoSubTypeFY23			13,752,000			13,752,000
Train Control System Upgrade	TF107	4-CON	STIPNoSubTypeFY26				10,642,000		10,642,000
Train Control System Upgrade	TF107	4-CON	TCP_IIJA				1,000,000		1,000,000
Train Control System Upgrade	TF107	4-CON	TCP_IIJA				1,710,446		1,710,446

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Train Control System Upgrade	TF107	4-CON	TCPNoSubTypeFY22			30,358,920			30,358,920
Train Control System Upgrade	TF107	4-CON	TCPNoSubTypeFY22			4,816,978			4,816,978
Train Control System Upgrade	TF107	4-CON	TCPNoSubTypeFY23				28,302,003		28,302,003
Train Control System Upgrade	TF107	4-CON	TCPNoSubTypeFY24				10,471,157		10,471,157
Train Control System Upgrade	TF107	4-CON	TCPNoSubTypeFY24				2,545,326		2,545,326
Train Control System Upgrade	TF107	4-CON	TCPNoSubTypeFY24				7,167,844		7,167,844
Train Control System Upgrade	TF107	4-CON	TCPNoSubTypeFY25				2,704,000		2,704,000
Train Control System Upgrade	TF107	4-CON	TCPNoSubTypeFY25				16,249,366		16,249,366
Train Control System Upgrade	TF107	4-CON	TCPNoSubTypeFY26					3,986,000	3,986,000
Train Control System Upgrade	TF107	4-CON	TCPNoSubTypeFY26					2,600,000	2,600,000
Train Control System Upgrade	TF107	4-CON	TCPNoSubTypeFY26					3,361,302	3,361,302
Twin Peaks Tunnel Ballast Monitoring and Repairing	Dev-TF200	3-DD	5337FGFY19	315,821					315,821
Twin Peaks Tunnel Ballast Monitoring and Repairing	Dev-TF200	3-DD	5337FGFY19		353,065				353,065
Twin Peaks Tunnel Ballast Monitoring and Repairing	Dev-TF200	3-DD	5337FGFY20		896,935				896,935
Twin Peaks Tunnel Ballast Monitoring and Repairing	Dev-TF200	3-DD	AB664NoSubTypeFY21	1,434,179					1,434,179
Twin Peaks Tunnel Ballast Monitoring and Repairing	Dev-TF200	4-CON	5337FGFY20		500,000				500,000

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Twin Peaks Tunnel Ballast Monitoring and Repairing	Dev-TF200	4-CON	5337FGFY20			313,625			313,625
Twin Peaks Tunnel Ballast Monitoring and Repairing	Dev-TF200	4-CON	TCPNoSubTypeFY23			1,436,375			1,436,375
Twin Peaks Tunnel Ballast Monitoring and Repairing	Dev-TF200	4-CON	TCPNoSubTypeFY25				750,000		750,000
Twin Peaks Tunnel Liner Spall Repairs	Dev-TF147	3-DD	SB1SGRFY21	1,850,000					1,850,000
Twin Peaks Tunnel Liner Spall Repairs	Dev-TF147	3-DD	SB1SGRFY21		650,000				650,000
Twin Peaks Tunnel Liner Spall Repairs	Dev-TF147	3-DD	SB1SGRFY23		249,596				249,596
Twin Peaks Tunnel Liner Spall Repairs	Dev-TF147	3-DD	SB1SGRFY24		250,404				250,404
Twin Peaks Tunnel Liner Spall Repairs	Dev-TF147	4-CON	SB1SGRFY24		1,279,015				1,279,015
Twin Peaks Tunnel Liner Spall Repairs	Dev-TF147	4-CON	SB1SGRFY25			1,350,000			1,350,000
Twin Peaks Tunnel Liner Spall Repairs	Dev-TF147	4-CON	SB1SGRFY25				150,000		150,000
Twin Peaks Tunnel Liner Spall Repairs	Dev-TF147	4-CON	SB1SGRFY26				50,000		50,000
Twin Peaks Tunnel Liner Spall Repairs	Dev-TF147	4-CON	TSFMaintenanceFundsFY24		170,985				170,985
Ultrasonic Rail Testing Phase 4	Dev-TF152	2-PE	AB664NoSubTypeFY21		14,300				14,300
Ultrasonic Rail Testing Phase 4	Dev-TF152	3-DD	5337FGFY21		40,078				40,078
Ultrasonic Rail Testing Phase 4	Dev-TF152	4-CON	AB664NoSubTypeFY21		6,266				6,266
Ultrasonic Rail Testing Phase 4	Dev-TF152	4-CON	GeneralFundPopBaseTransitFY25			187,729			187,729
Ultrasonic Rail Testing Phase 4	Dev-TF152	4-CON	GeneralFundPopBaseTransitFY27					68,245	68,245
Ultrasonic Rail Testing Phase 4	Dev-TF152	4-CON	TCPNoSubTypeFY26				249,431		249,431

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Ultrasonic Rail Testing Phase III	TF132	4-CON	AB664NoSubTypeFY21	303,053					303,053
Grand Total				**80,953,703**	**81,812,620**	**148,373,082**	**162,083,082**	**120,048,060**	**593,270,547**

Transit Optimization & Expansion

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
14 Mission: Downtown TPP	TO055	3-DD	GeneralFundPopBaseTransitFY23	150,841					150,841
14 Mission: Downtown TPP	TO055	4-CON	Cap&TradeAHSCFY23	4,500,000					4,500,000
14 Mission: Downtown TPP	TO055	4-CON	SalesTax(PropK)EP1	12,554,233					12,554,233
14 Mission: Downtown TPP	TO055	4-CON	GeneralFundPopBaseStreetsFY25			538,809			538,809
14 Mission: Outer Mission (South of Randall) Transit Priority Project	TO054	2-PE	GeneralFundPopBaseStreetsFY26				1,520,000		1,520,000
14 Mission: Outer Mission (South of Randall) Transit Priority Project	TO054	3-DD	GeneralFundPopBaseStreetsFY26					1,360,000	1,360,000
27 Bryant: Transit Reliability Project	TO070	2-PE	IPICSOMAFY23	100,000					100,000
27 Bryant: Transit Reliability Project	TO070	3-DD	IPICSOMAFY23	450,000					450,000
27 Bryant: Transit Reliability Project	TO070	4-CON	IPICSOMAFY23		811,030				811,030
27 Bryant: Transit Reliability Project	TO070	4-CON	IPICSOMAFY24		544,000				544,000
27 Bryant: Transit Reliability Project	TO070	4-CON	IPICSOMAFY25			706,639			706,639
30 Stockton: 3rd Street Transit Priority Project (TPP)	TO208	4-CON	GeneralFundPopBaseTransitFY24		3,457,126				3,457,126

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
30 Stockton: 3rd Street Transit Priority Project (TPP)	TO208	4-CON	IPICSOMAFY27					6,600,000	6,600,000
Bayview Community Shuttle	TONEW	1-PLN	CARBSTEPFY23	1,451,396					1,451,396
Bayview Community Shuttle	TONEW	4-CON	CARBSTEPFY23		3,191,396	2,961,396	2,964,912		9,117,704
Bus TSP	TO198	4-CON	IPICSOMAFY23			432,770			432,770
Bus TSP	TO198	4-CON	IPICSOMAFY25			1,684,859			1,684,859
Bus TSP	TO198	4-CON	IPICSOMAFY26				1,085,400		1,085,400
Bus TSP	TO198	4-CON	IPICSOMAFY27					1,755,283	1,755,283
Bus TSP	TO198	4-CON	SalesTax(PropK)EP32	715,736	742,061	800,000	809,479	1,000,000	4,067,276
Geary BRT Phase 2 (TO081)	TO081	4-CON	Cap&TradeLCTOPTPI			4,906,976			4,906,976
Geary BRT Phase 2 (TO081)	TO081	4-CON	Cap&TradeAHSCFY25			3,291,580			3,291,580
Geary BRT Phase 2 (TO081)	TO081	4-CON	GeneralFundPopBaseStreetsFY24		102,843				102,843
Geary BRT Phase 2 (TO081)	TO081	4-CON	GeneralFundPopBaseStreetsFY25			6,067,531			6,067,531
Geary BRT Phase 2 (TO081)	TO081	4-CON	GeneralFundPopBaseTransitFY23	787,463					787,463
Geary BRT Phase 2 (TO081)	TO081	4-CON	GeneralFundPopBaseTransitFY24		421,887				421,887
Geary BRT Phase 2 (TO081)	TO081	4-CON	GeneralFundPopBaseTransitFY25			2,082,964			2,082,964
Geary BRT Phase 2 (TO081)	TO081	4-CON	TSFExpansionFY24		1,108,905				1,108,905
Geneva/San Jose M-Line Terminal	TO202	1-PLN	SalesTax(PropK)EP13	498,000					498,000
Geneva/San Jose M-Line Terminal	TO202	2-PE	SalesTax(PropK)EP13		1,208,408				1,208,408
J Church	TO211	3-DD	GeneralFundPopBaseTransitFY23	434,643					434,643

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
J Church	TO211	3-DD	SalesTax(PropK)EP1	3,184,360					3,184,360
J Church	TO211	4-CON	Cap&TradeTIRCPCycleFY25			20,000,000			20,000,000
K Ingleside TPP	TO212	2-PE	GeneralFundPopBaseTransitFY24		300,000				300,000
K Ingleside TPP	TO212	3-DD	Cap&TradeTIRCPCycleFY25			1,665,000			1,665,000
K Ingleside TPP	TO212	3-DD	GeneralFundPopBaseTransitFY23		546,895				546,895
K Ingleside TPP	TO212	3-DD	GeneralFundPopBaseTransitFY24		1,000,000	1,461,823			2,461,823
K Ingleside TPP	TO212	3-DD	GeneralFundPopBaseStreetsFY25			631,282			631,282
K Ingleside TPP	TO212	4-CON	Cap&TradeTIRCPCycleFY27					13,334,400	13,334,400
M Oceanview TPP	TO213	3-DD	GeneralFundPopBaseTransitFY23	182,843					182,843
M Oceanview TPP	TO213	3-DD	GeneralFundPopBaseTransitFY24		2,157,157				2,157,157
M Oceanview TPP	TO213	3-DD	PropAANoSubTypeFY23	1,000,000					1,000,000
M Oceanview TPP	TO213	3-DD	TSFStreetsFY24		120,000				120,000
M Oceanview TPP	TO213	4-CON	Cap&TradeTIRCPCycleFY25			20,000,000			20,000,000
N Judah: Judah Street TPP	TO214	2-PE	GeneralFundPopBaseTransitFY23	248,960					248,960
N Judah: Judah Street TPP	TO214	2-PE	GeneralFundPopBaseTransitFY24		1,940,000				1,940,000
N Judah: Judah Street TPP	TO214	3-DD	GeneralFundPopBaseStreetsFY25			3,704,000			3,704,000
N Judah: Judah Street TPP	TO214	3-DD	GeneralFundPopBaseStreetsFY26				3,300,000		3,300,000
N Judah: Judah Street TPP	TO214	4-CON	Cap&TradeTIRCPCycleFY27					20,000,000	20,000,000
N Judah: Judah Street TPP	TO214	4-CON	GeneralFundPopBaseStreetsFY26					494,312	494,312
N Judah: Judah Street TPP	TO214	4-CON	IPICHUBFY27					6,180,688	6,180,688

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Transbay Transit Center Traction Power Upgrade	TO227	4-CON	GeneralFundPopBaseTransitFY23	1,600,000					1,600,000
29 Sunset Muni Forward	TO222	3-DD	Cap&TradeAHSCFY24		1,276,240	276,240			1,552,480
29 Sunset Muni Forward	TO222	3-DD	PropAANoSubTypeFY24		1,000,000				1,000,000
29 Sunset Muni Forward	TO222	4-CON	Cap&TradeAHSCFY24			1,000,000			1,000,000
29 Sunset Muni Forward	TO222	4-CON	Cap&TradeAHSCFY26				3,291,580		3,291,580
29 Sunset Muni Forward	TO222	4-CON	GeneralFundPopBaseStreetsFY24		5,790,613				5,790,613
29 Sunset Muni Forward	TO222	4-CON	GeneralFundPopBaseTransitFY24		525,919				525,919
29 Sunset Muni Forward	TO222	4-CON	GeneralFundPopBaseTransitFY25			1,313,668			1,313,668
29 Sunset Muni Forward	TO222	4-CON	GeneralFundPopBaseStreetsFY26					784,982	
29 Sunset Muni Forward	TO222	4-CON	TSFExpansionFY26				1,360,091		1,360,091
Transit Reliability Spot Improvements	TO077	2-PE	TSFStreetsFY24		150,000				150,000
Transit Reliability Spot Improvements	TO077	2-PE	TSFStreetsFY25			150,000			150,000
Transit Reliability Spot Improvements	TO077	2-PE	TSFStreetsFY26				150,000		150,000
Transit Reliability Spot Improvements	TO077	2-PE	TSFStreetsFY27					150,000	150,000
Transit Reliability Spot Improvements	TO077	3-DD	TSFStreetsFY24		150,000				150,000

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Transit Reliability Spot Improvements	TO077	3-DD	TSFStreetsFY25			150,000			150,000
Transit Reliability Spot Improvements	TO077	3-DD	TSFStreetsFY26				150,000		150,000
Transit Reliability Spot Improvements	TO077	3-DD	TSFStreetsFY27					150,000	150,000
Transit Reliability Spot Improvements	TO077	4-CON	RM3CoreCapacityFY23			2,178,843			2,178,843
Transit Reliability Spot Improvements	TO077	4-CON	TSFExpansionFY27					1,404,216	1,404,216
Transit Reliability Spot Improvements	TO077	4-CON	GeneralFundPopBaseTransitFY24		366,190	486,653			852,843
Transit Reliability Spot Improvements	TO077	4-CON	GeneralFundPopBaseStreetsFY24		433,399				433,399
Transit Reliability Spot Improvements	TO077	4-CON	TSFExpansionFY23	1,054,033					1,054,033
Bus Stop Lighting	TONEW	1-PLN	GeneralFundPopBaseTransitFY23	53,000					53,000
Bus Stop Lighting	TONEW	2-PE	GeneralFundPopBaseTransitFY23	116,070					116,070
Bus Stop Lighting	TONEW	3-DD	GeneralFundPopBaseTransitFY24		113,990				113,990
Bus Stop Lighting	TONEW	3-DD	GeneralFundPopBaseTransitFY23	113,910					113,910
Transit Collision Reduction Spots Improvements	TO228	1-PLN	GeneralFundPopBaseStreetsFY24		100,000				100,000
Transit Collision Reduction Spots Improvements	TO228	1-PLN	GeneralFundPopBaseStreetsFY25			53,242			53,242
Transit Collision Reduction Spots Improvements	TO228	1-PLN	GeneralFundPopBaseTransitFY24			46,758			46,758

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Transit Collision Reduction Spots Improvements	TO228	3-DD	GeneralFundPopBaseStreetsFY24		100,000				100,000
Transit Collision Reduction Spots Improvements	TO228	3-DD	GeneralFundPopBaseStreetsFY26				100,000		100,000
Transit Collision Reduction Spots Improvements	TO228	3-DD	GeneralFundPopBaseStreetsFY26					100,000	100,000
Transit Collision Reduction Spots Improvements	TO228	3-DD	TSFStreetsFY25			100,000			100,000
Equity Strategy Improvements	TO205	3-DD	GeneralFundPopBaseStreetsFY24		90,000				90,000
Equity Strategy Improvements	TO205	3-DD	GeneralFundPopBaseTransitFY23	90,000					90,000
Equity Strategy Improvements	TO205	3-DD	GeneralFundPopBaseStreetsFY25			90,000			90,000
Equity Strategy Improvements	TO205	3-DD	TSFStreetsFY26				90,000		90,000
Equity Strategy Improvements	TO205	3-DD	TSFStreetsFY27					90,000	90,000
Bayshore Caltrain Station Upgrades	TO203	4-CON	SalesTax(PropK)EP27		2,000,000	1,500,000			3,500,000
E/F Line Improvements: Fisherman's Wharf Relocation	TO215	1-PLN	SalesTax(PropK)EP11	100,000					100,000
E/F Line Improvements: Fisherman's Wharf Relocation	TO215	2-PE	SalesTax(PropK)EP11	250,000					250,000
E/F Line Improvements: Fisherman's Wharf Relocation	TO215	4-CON	SalesTax(PropK)EP11	1,100,000					1,100,000

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
E/F Line Improvements: Extension to Aquatic Park	TO085	1-PLN	SalesTax(PropK)EP11	100,000					100,000
M-Line Park Merced Surface Realignment	TO219	2-PE	ParkMercedFY23			6,950,650			6,950,650
M-Line Park Merced Surface Realignment	TO219	3-DD	ParkMercedFY23				12,908,350		12,908,350
Powell Street Plaza & Transit Reliability Improvements	TO223	3-DD	GeneralFundPopBaseTransitFY23	80,000					80,000
Powell Street Plaza & Transit Reliability Improvements	TO223	3-DD	TSFStreetsFY23	420,000					420,000
Powell Street Plaza & Transit Reliability Improvements	TO223	4-CON	ATP	4,440,000					4,440,000
Reserve Transit Optimization	TO000	5-Reserve	ParkMercedFY24				40,436,000		40,436,000
Reserve Transit Optimization	TO000	5-Reserve	ParkMercedFY23				19,141,000		19,141,000
N Judah: Judah Street Quick Build	TO229	4-CON	TSFExpansionFY23	2,000,501					2,000,501
N Judah: Judah Street Quick Build	TO229	4-CON	GeneralFundPopBaseTransitFY23	1,156,304					1,156,304
N Judah: Judah Street Quick Build	TO229	4-CON	RM3CoreCapacityFY23	9,083					9,083
Reserve Transit Optimization	TO000	5-Reserve	Cap&TradeAHSCFY23	2,083,160					2,083,160
Reserve Transit Optimization	TO000	5-Reserve	Cap&TradeAHSCFY24		1,947,520				1,947,520

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Reserve Transit Optimization	TO000	5-Reserve	Cap&TradeAHSCFY27					3,291,580	3,291,580
Reserve Transit Optimization	TO000	5-Reserve	IPICHUBFY23	339,200					339,200
Reserve Transit Optimization	TO000	5-Reserve	IPICHUBFY24		135,524				135,524
Reserve Transit Optimization	TO000	5-Reserve	IPICHUBFY25			628,448			628,448
Reserve Transit Optimization	TO000	5-Reserve	IPICHUBFY26				442,000		442,000
Reserve Transit Optimization	TO000	5-Reserve	IPICSOMAFY25			148,850			148,850
Reserve Transit Optimization	TO000	5-Reserve	IPICSOMAFY27					15,578,905	15,578,905
Reserve Transit Optimization	TO000	5-Reserve	RM3CoreCapacityFY23	452,074					452,074
Reserve Transit Optimization	TO000	5-Reserve	SalesTax(PropK)EP10		728,295				728,295
Reserve Transit Optimization	TO000	5-Reserve	SalesTax(PropK)EP11		1,008,866				1,008,866
Reserve Transit Optimization	TO000	5-Reserve	SalesTax(PropK)EP2		3,590,810				3,590,810
Reserve Transit Optimization	TO000	5-Reserve	SalesTax(PropK)EP22U	3,681,023					3,681,023
Reserve Transit Optimization	TO000	5-Reserve	SalesTax(PropK)EP27	605,151					605,151
Reserve Transit Optimization	TO000	5-Reserve	GeneralFundPopBaseStreetsFY26				250,000		250,000
Reserve Transit Optimization	TO000	5-Reserve	GeneralFundPopBaseStreetsFY27					250,000	250,000
Reserve Transit Optimization	TO000	5-Reserve	SalesTax(PropK)EP44		1,656,191				1,656,191
Reserve Transit Optimization	TO000	5-Reserve	TSFStreetsFY25			20,000			20,000
Reserve Transit Optimization	TO000	5-Reserve	TSFStreetsFY26				6,400		6,400

Project Name	CIP ID	Phase	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Reserve Transit Optimization	TO000	5-Reserve	TSFStreetsFY27					6,400	6,400
Grand Total				**46,101,984**	**38,815,265**	**86,028,980**	**88,790,194**	**71,745,784**	**331,482,207**

Acknowledgements

The Budget, Financial Planning and Analysis Section (BFPA)

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

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Board of Directors Resolution

SAN FRANCISCO
MUNICIPAL TRANSPORTATION AGENCY
BOARD OF DIRECTORS

RESOLUTION No. 220419-035

WHEREAS, The Fiscal Year (FY) 2023-2027 Capital Improvement Program (CIP) represents the culmination of the SFMTA's efforts to strategically plan and prioritize capital and other one-time project activities from FY 2023 to FY 2027, and is a projection of anticipated revenues; and,

WHEREAS, The FY 2023-2027 CIP establishes a baseline of available revenues to program to specific capital investments, with projects prioritized based on revenue constraints and specific scope, schedules, and budgets to establish accountability in project delivery and efficient use of available financial and staff resources; and,

WHEREAS, On November 16, 2021, the SFMTA Board of Directors approved the Agency's 20-Year Capital Plan for FY 2023 through FY 2042, which represents the Agency's unconstrained capital needs for the upcoming 20 years and serves as the basis for developing the fiscally constrained FY 2023-2027 CIP; and,

WHEREAS, In 2021, the SFMTA conducted an update to the 20-Year Capital Plan which found that needs for the transportation system grew by $365 million between 2019 and 2021; and,

WHEREAS, The FY 2023-2027 CIP represents a five-year projection of the planned expenditures and anticipated revenues for the SFMTA's capital program, totaling $2.614 billion for 178 recommended projects within ten programs, including communication and information technology, facility, fleet, parking, security, signals, streets, taxi, transit fixed guideway, and transit optimization and expansion; and,

WHEREAS, Before finalizing the FY 2023-2027 CIP, the SFMTA held public hearings to hear public comment on the budget; and the SFMTA's Citizens Advisory Council held meetings to consider the FY 2023 and FY 2024 Capital Budget, which are the first two years of the FY 2023-2027 CIP; and,

WHEREAS, The SFMTA incorporated feedback from such meetings into the FY 2023- 2027 CIP; and,

WHERAS, The Director of Transportation should be authorized to make any necessary technical and clerical corrections to the approved FY 2023-2027 CIP and to allocate additional revenues and/or City and County discretionary revenues in order to fund additional adjustments, provided that the Director of Transportation return to the SFMTA Board of Directors for approval of technical or clerical corrections or additional revenues that, in aggregate, exceed ten percent of the total FY 2023-2027 Capital Improvement Program; and,

WHEREAS, On April 8, 2022, the SFMTA, under authority delegated by the Planning Department, determined that the SFMTA Fiscal Year 2023 – 2027 Capital Improvement Program is not a "project" under the California Environmental Quality Act (CEQA) pursuant Title 14 of the California Code of Regulations Sections 15060(c) and 15378(b); and,

WHEREAS, A copy of the CEQA determination is on file with the Secretary to the SFMTA Board of Directors, and is incorporated herein by reference; and,

WHEREAS, The SFMTA will not seek approval for any recommended projects identified within the CIP that have not yet already undergone environmental review and that are subject to CEQA until there has been complete compliance with the California Environmental Quality Act (CEQA) and Chapter 31 of the San Francisco Administrative Code; If any of these projects are found to cause significant adverse impacts, the SFMTA retains absolute discretion to:

(1) modify the Project to mitigate significant adverse environmental impacts,
(2) select feasible alternatives which avoid significant adverse impacts of the Project, (3) require the implementation of specific measures to mitigate the significant adverse environmental impacts of the Project, as identified upon environments evaluation in compliance with CEQA and the City's Environmental Quality Regulations,
(4) reject the Project as proposed if the economic and social benefits of the Project do not outweigh otherwise unavoidable significant adverse impacts of the project, or
(5) approve the Project upon a finding that the economic and social benefits of the Project outweigh otherwise unavoidable significant adverse impacts; and,

WHEREAS, A copy of the CEQA determination is on file with the Secretary to the SFMTA Board of Directors and is incorporated herein by reference; now, therefore, be it

RESOLVED, That the SFMTA Board of Directors adopts the FY 2023-2027 Capital Improvement Program totaling $2.614 billion for 178 recommended projects within ten programs, including communication and information technology, facility, fleet, parking, security, signals, streets, taxi, transit fixed guideway, and transit optimization and expansion; and be it further.

RESOLVED, That the Director of Transportation is authorized to make any necessary technical and clerical corrections to the approved FY 2023-2027 CIP 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 or additional revenues that, in aggregate, exceed ten percent of the total FY 2023-2027 Capital Improvement Program.

I certify that the foregoing resolution was adopted by the San Francisco Municipal Transportation Agency Board of Directors at its meeting of April 19, 2022.

Secretary to the Board of Directors San Francisco Municipal Transportation Agency

SFMTA Mission:

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

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