THIS PRINT COVERS CALENDAR ITEM NO.: 12A

SAN FRANCISCO
MUNICIPAL TRANSPORTATION AGENCY

DIVISION: Finance

BRIEF DESCRIPTION:

Approving the San Francisco Municipal Transportation Agency's Fiscal Year 2027-2031 Capital Improvement Program (CIP) of $2.5 billion and FY 26-27 and FY 27-28 Capital Budget in the amounts of $655 million in FY 26-27 and $546 million in FY 27-28, including 157 recommended projects within five major investment areas.

SUMMARY:

- On November 16, 2021, the SFMTA Board approved the Agency's 20-year Capital Plan for FY 22-23 through FY 41-42. The Capital Plan represents the Agency's fiscally unconstrained capital needs for the upcoming 20 years. It serves as the basis for developing the fiscally constrained FY 2027-2031 Capital Improvement Program (CIP) and the Two-Year Capital Budget for FY 26-27 and FY 27-28.
- SFMTA staff presented Capital Budget updates to the SFMTA Board of Directors and requested feedback on February 17, 2026, and April 7, 2026.
- The FY 2027-2031 CIP balances all anticipated revenues and expenditures totaling $2.5 billion for 157 recommended capital improvement projects in five major investment areas.
- On April 3, 2026, the SFMTA, under authority delegated by the San Francisco Planning Department, determined that the CIP 2027-2031 and the FY 26-27 and FY 27-28 Capital Budget are not a project under Section 21065 of CEQA and Sections 15060(c) and 15378(b) of the CEQA Guidelines, nor is it an approval of any particular project.

ENCLOSURES:

1. SFMTAB Resolution
2. Two-Year Capital Budget
3. Five-Year CIP Programming
4. Five-Year CIP Scopes and Schedules

APPROVALS: **DATE**

DIRECTOR Judson True _____ April 17, 2026

SECRETARY _____ April 17, 2026

ASSIGNED SFMTAB CALENDAR DATE: April 21, 202

PURPOSE

Approving the San Francisco Municipal Transportation Agency's Fiscal Year 2027-2031 Capital Improvement Program (CIP) of $2.5 billion and FY 26-27 and FY 27-28 Capital Budget in the amounts of $655 million in FY 26-27 and $546 million in FY 27-28, including 157 recommended projects within five major investment areas.

STRATEGIC PLAN GOALS AND TRANSIT FIRST POLICY PRINCIPLES

This item supports all the Strategic Plan Goals:

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

This item will support the following Transit First Policy Principles:

1. To ensure quality of life and economic health in San Francisco, the primary objective of the transportation system must be the safe and efficient movement of people and goods.
2. Public transit, including taxis and vanpools, is an economically and environmentally sound alternative to transportation by individual automobiles. Within San Francisco, travel by public transit, by bicycle and on foot must be an attractive alternative to travel by private automobile.
3. Decisions regarding the use of limited public street and sidewalk space shall encourage the use of public rights of way by pedestrians, bicyclists, and public transit, and shall strive to reduce traffic and improve public health and safety.
4. Transit priority improvements, such as designated transit lanes and streets and improved signalization, shall be made to expedite the movement of public transit vehicles (including taxis and vanpools) and to improve pedestrian safety.
5. Pedestrian areas shall be enhanced wherever possible to improve the safety and
6. Bicycling shall be promoted by encouraging safe streets for riding, convenient access to transit, bicycle lanes, and secure bicycle parking.
7. Parking policies for areas well served by public transit shall be designed to encourage travel by public transit and alternative transportation.
8. New transportation investment should be allocated to meet the demand for public transit generated by new public and private commercial and residential developments.

9. The ability of the City and County to reduce traffic congestion depends on the adequacy of regional public transportation. The City and County shall promote the use of regional mass transit and the continued development of an integrated, reliable, regional public transportation system.
10. The City and County shall encourage innovative solutions to meet public transportation needs wherever possible and where the provision of such service will not adversely affect the service provided by the Municipal Railway.

DESCRIPTION

The FY 2027-2031 Capital Improvement Program (CIP) is SFMTA's strategic plan and prioritization of capital and other one-time project activities from FY 26-27 to FY 30-31. The FY 2027-2031 CIP is a financially constrained, rolling five-year program of projects. Aligned with the SFMTA budget process, the SFMTA reviews, updates, and reissues the CIP every two years. The first two years of the FY 2027-2031 CIP are the SFMTA's FY 26-27 and FY 27-28 Capital Budget. At the April 21, 2026, meeting, the Board will be asked to adopt the FY 2027-2031 CIP totaling $2.5 billion and the two-year capital budget of $655 million in FY 26-27 and $546 million in FY 27-28.

The Capital Budget and CIP comprise five major capital investment areas. The investment areas are:

- **Reinvest in the System:** Projects that maintain, rehabilitate, or replace existing transportation assets to preserve a state of good repair and ensure the long-term reliability of the system.

  These investments focus on sustaining the infrastructure, facilities, vehicles, and technology that already support transit service and the transportation network, to include bicycle, pedestrian and vehicular movement. By addressing asset deterioration and lifecycle replacement needs, these projects help prevent service disruptions, reduce long-term maintenance costs, and extend the useful life of critical infrastructure.

- **Optimize Services:** Projects that improve how transportation services are delivered, allowing the system to operate more efficiently, reliably, and effectively.

  These investments focus on operational improvements, service design, and supporting infrastructure that enable better transit performance, improved travel times, and more efficient use of existing resources. Rather than expanding the physical system, these projects enhance the performance of the network as it exists today.

- **Expand Capacity:** Projects that add new transportation infrastructure or assets or increase the system's ability to carry more people and trips.

  These investments expand the reach or capacity of the transportation network, enabling the system to accommodate population growth, increased travel demand,

and new mobility needs. Capacity expansion may include new transit lines, new facilities, or additional vehicles that support higher service levels.

- **Improve Street Safety:** Projects that improve roadway safety and accessibility for all street users, including pedestrians, cyclists, transit riders, and motorists.

  These investments focus on street design and infrastructure improvements that reduce collisions, calm traffic, and create safer, more accessible connections to transit and other transportation options. The goal is to create streets that are safer, more predictable, and more comfortable for people traveling in all modes.

- **Enhance Safety & Security:** Projects that strengthen the safety, security, and resilience of the transportation system, its riders, employees, and infrastructure.

  These investments focus on measures that protect people and assets, support emergency response and system monitoring, and create a safer environment across the transportation network. Projects in this category help prevent incidents, improve situational awareness, and enhance the agency's ability to respond effectively when issues arise.

The CIP 2027-2031 includes a $2.5 billion investment across these five capital investment areas. See Enclosure 4 for 5-Year CIP funding sources and Enclosure 5 for 5-Year CIP scopes and schedules

CIP Prioritization Process

SFMTA identifies and prioritizes projects for funding based on a multi-step planning process that includes many stakeholders. This process brings together the SFMTA's capital needs, with community feedback, and funder requirements, to identify CIP priorities.

Capital Needs

The basis for understanding SFMTA's capital needs is the SFMTA 20-year Capital Plan. The Capital Plan is updated periodically and is a financially unconstrained list of all the capital improvements needed to maintain, enhance, and expand SFMTA infrastructure to reach transportation, climate, and equity goals.

The State of Good Repair analysis is also critical to understanding SFMTA's capital needs. According to the most recent State of Good Repair analysis, maintenance of existing assets is the single biggest need; 30% of SFMTA's capital need is investments required to maintain existing assets in a state of good repair. These investments are reflected in the Reinvest in the System investment area. SFMTA's deferred maintenance needs over the next five years total $6.8 billion, an increase of $600 million since the last CIP. Of this total backlog, $3.8 billion would be required to address assets that are already past their useful life, while the remaining $3.0 billion would address deferred maintenance for assets that are still functional but are

approaching the end of their useful life.

Community Feedback

The SFMTA is continually engaged in collecting and understanding community feedback through a variety of planning processes.

- ConnectSF is a multi-agency collaborative process to build an effective, equitable, and sustainable transportation system for the city's future. This multi-year process gathers community input through meetings, workshops, online surveys, and other activities. More than 5,000 San Francisco residents have provided feedback resulting in the publication of the Transit Strategy in December 2021 and Streets and Freeways Strategy in July 2022.

- The Biking and Rolling Plan was adopted by the SFMTA Board in March 2025 and is the first city-wide plan for "rolling," e.g., biking, scooting, powerchairs, and skateboarding. The plan is informed by over 120 outreach events, open houses attended by nearly 500 people, a survey which received over 1,000 responses and numerous one-on-one sessions with community groups and businesses.

- Project outreach, which is conducted for individual projects, seeks to understand community needs related to individual projects such as the Potrero Yard Modernization Project, traffic calming improvements that help reduce speeding at 141 locations identified through a community driven process, and projects to improve safety and accessibility of Muni services, such as the 8 Bayshore: Visitacion Valley Stop Improvements Project. SFMTA uses community feedback as a key factor to prioritize among the many important needs identified in the Capital Plan.

Funder Requirements

Many funding sources come with restrictions identified by the funder. For example, FTA §5309, a federal formula grant, can only be used to fund new fixed guideway systems, new and replacement buses and facilities, and modernization of existing rail systems. Similarly, competitive grants can only be used to fund projects that meet the grant criteria. Funding restrictions constrain SFMTA discretion when identifying which capital needs to fund.

Based on the SFMTA's capital needs, community feedback, and funder requirements, the FY 2027-2031 CIP prioritizes the following:

- Reinvesting in the System
- Improving Street Safety
- Optimizing Services

Within these policy priorities, the FY2027-2031 CIP prioritizes projects with existing contractual obligations and, when full funding is not available, funds urgent needs by phase to make projects grant-ready.

Revenue Sources

The CIP is also driven by available funding. CIP funding comes from a variety of sources including federal formula grants, competitive grants, regional and state formula grants, Proposition B General Fund transfers, Developer Fees, Proposition L transportation sales tax, revenue bonds, general obligation bonds, operating dollars, and miscellaneous sources. The funding sources for the FY 2027-2031 CIP are summarized in Table 1 below, including carryforward funds from prior years.

Table 1: Capital Improvement Program Revenues by Source

Source	FY 2027-2031 Revenue ($M)	Share of Total
Federal Formula Funds	$ 1,000	40%
Competitive Grants	618	25%
Population Baseline General Fund Transfers	320	13%
Prop L Sales Tax	243	10%
Regional/State Formula Funds	159	6%
Misc. Funds	103	4%
General Obligation Bond	32	1%
Developer Fees	12	<1%
Operating Funds	11	<1%
Revenue Bond	6	<1%
Total	**$ 2,505**	**100%**

The largest funding source is federal formula grants, which make up 40% of CIP funding. The second largest funding source, competitive grants, is a distant second, making up 25% of CIP funding.

Expenditure

The proposed CIP 2027-2031 is $2.5 billion and is comprised of 157 recommended projects across five major capital investment areas. Of the $2.5 billion proposed CIP, $1.9 billion will fund state of good repair projects such as vehicles replacement and overhauls, subway structural repairs, Twin Peaks Tunnel repairs, and special trackwork. These state of good repair investments comprise 76% of the CIP. Projects focused on improving street safety make up the second largest group of investments (11%).

The Capital Reserves line includes funds that are forecast but not yet assigned to projects because they have historically had very uncertain award amounts and/or award timelines. It can therefore be difficult to assign them to projects with more defined cashflows, which could case funding challenges for those projects when the funds change amounts or do not materialize.

Table 2 below outlines the amount of investment by capital investment area proposed in the CIP.

Table 2: Capital Improvement Program by Capital Investment Area

Program	CIP 2027-2031 ($M)	Share of CIP
Reinvest in the System	$1,905	76%
Improve Street Safety	286	11%
Optimize Services	229	9%
Expand Capacity	17	<1%
Enhance Safety & Security	9	<1%
Capital Reserves	*58*	*2%*
Total	**$ 2,505**	**100%**

Enclosure 1 contains a list of recommended projects for funding by program. Enclosures 2 and 3 contain the two-year Capital Budget for FY2026-27 and FY2027-28 and two-year Capital Budget project descriptions, respectively.

The proposed 2027-2031 CIP of $2.505 billion is $53 million or 2 percent less than the 2025-2029 CIP of $2.558 billion.

STAKEHOLDER ENGAGEMENT

The following table summarizes the major outreach efforts for the SFMTA capital budget:

Action	Date
SFMTA Board Informational Presentation	February 17, 2026
SFMTA Board Informational Presentation	March 3, 2026
SFMTA Budget Open House (in-person)	March 7, 2026
SFMTA Budget Open House (in-person)	March 11, 2026
SFMTA Budget Open House (virtual)	March 12, 2026
SFMTA Citizens' Advisory Council	April 2, 2026
SFMTA Board Informational Presentation	April 7, 2026
SFMTA Multimodal Accessibility Advisory Committee	April 16, 2026
SFMTA Board Adoption	April 21, 2026

ALTERNATIVES CONSIDERED

The proposed FY2027-FY2031 CIP matches funding to projects recommended in the 20-Year

Capital Plan based on available funding and the following criteria: existing contractual obligations, safety and security, regulatory compliance, system reliability, equity, and reducing maintenance costs. The proposed CIP is the alternative that maximizes revenue sources and projects that are aligned with capital needs, community feedback, funder requirements, and the described criteria. The proposed FY 26-27 and FY 27-28 Capital Budget is the first two fiscal years of the proposed CIP.

FUNDING IMPACT

The Proposed CIP 2027-2031 will provide $2.5 billion for capital projects. The proposed FY 26-27 and FY 27-28 Capital Budget will provide $655 million and $546 million for capital projects.

ENVIROMENTAL REVIEW

On April 3, 2026, the SFMTA, under authority delegated by the San Francisco Planning Department, determined that the CIP 2027-2031 and the FY 26-27 and FY 27-28 Capital Budget are not a project under Section 21065 of CEQA and Sections 15060(c) and 15378(b) of the CEQA Guidelines, nor is it an approval of any particular project. Some projects recommended by the CIP 2027-2031 and the FY 26-27 and FY 27-28 Capital Budget may have already undergone environmental review and received project approval and, with the necessary funding, may proceed. For projects recommended by the FY 26-27 and FY 27-28 Capital Budget that have not yet undergone environmental review and that are subject to CEQA, the SFMTA will not seek approval for such projects until compliance with CEQA and Chapter 31 of the San Francisco Administrative Code is completed.

If any of these recommended projects are found to cause significant adverse environmental impacts, the SFMTA will take one or more of the following actions to mitigate significant adverse environmental impacts: (1) modify the project, (2) select feasible alternatives which avoid significant impacts of the project, including the no project alternative, (3) require the implementation of specific measures in compliance with CEQA to mitigate significant environmental impacts of the project, as identified upon environmental evaluation in compliance with CEQA, the CEQA Guidelines and Chapter 31 of the San Francisco Administrative Code, (4) reject the project as proposed if the economic and social benefits of the project do not outweigh 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.

Delegation of Authority

On April 3, 2026, the SFMTA, under authority delegated by the San Francisco Planning Department, determined that the delegation of authority to the Director of Transportation to make technical or clerical adjustments to the total FY 26-27 and FY 27-28 Capital Budget and to work with the City Controller to conform the SFMTA's budgets to any change in citywide

budget submission schedules is not a project under Section 21065 of CEQA and Sections 15060(c) and 15378(b) of the CEQA Guidelines.

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

OTHER APPROVALS RECEIVED OR STILL REQUIRED

The SFMTA Board and Board of Supervisors will approve contracts as necessary for the completion of capital projects.

The City Attorney has reviewed this calendar item.

RECOMMENDATION

SFMTA staff recommend that the SFMTA Board of Directors approve the San Francisco Municipal Transportation Agency's Fiscal Years 2027-2031 Capital Improvement Program (CIP) of $2.5 billion and FY 26-27 and FY 27-28 Capital Budget in the amounts of $655 million in FY 26-27 and $546 million in FY 27-28, including 157 recommended projects within five major investment areas.

SAN FRANCISCO
MUNICIPAL TRANSPORTATION AGENCY
BOARD OF DIRECTORS

RESOLUTION No. _____

WHEREAS, The Fiscal Year (FY) 2026-2027 and FY 2027-2028 Capital Budget for the San Francisco Municipal Transportation Agency (SFMTA) are being prepared in accordance with the City Charter Section 8A.106 with the Capital Budget in the amount of $655 million and $546 million, respectively; and,

WHEREAS, Charter Section 8A.106(b) requires the SFMTA to certify that the budget is adequate in all respects to make substantial progress towards meeting the performance standards established pursuant to Section 8A.103 for the fiscal year covered by the budget; and,

WHEREAS, The Director of Transportation should be authorized to make any necessary technical and clerical corrections to the approved budgets of the SFMTA and to allocate additional revenues and/or City and County discretionary revenues in order to fund additional adjustments to the operating and capital budget, provided that the Director of Transportation return to the SFMTA Board of Directors for approval of technical or clerical corrections that, in aggregate, exceed ten percent of the total SFMTA FY 26-27 or FY 27-28 operating or capital budgets respectively; and,

WHEREAS, The SFMTA held public hearings, in-person, and on-line meetings to hear public comment on the two-year Capital Budget, and the SFMTA's Citizens' Advisory Council also held meetings to consider the two-year Capital Budget; and,

WHEREAS, On April 3, 2026, the SFMTA, under authority delegated by the Planning Department, determined that the proposed FY 27-FY 31 Capital Improvement Program, the FY 26-27 and FY 27-28 Capital Budget, and delegation of authority to the Director of Transportation to make technical or clerical adjustments to the total FY 26-27 and FY 27-28 Capital Budget and to work with the City Controller to conform the SFMTA's budgets to any change in citywide budget submission schedules is not a "project" under the Section 21065 of CEQA and Sections 15060(c) and 15378(b) of the CEQA Guidelines; and,

WHEREAS, The SFMTA will not proceed with any of the projects recommended by the Capital Budget that have not already undergone environmental review and any necessary approvals or until there has been complete compliance with the CEQA, the CEQA Guidelines, and the City's regulations implementing CEQA (San Francisco Administrative Code Section 31). If any of the 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, including the no-project alternative, (3) require the implementation of specific measures to mitigate the significant adverse environmental impacts of the project, as identified upon

environmental evaluation in compliance with CEQA, the CEQA Guidelines, and Chapter 31 of the San Francisco Administrative Code , (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; and,

WHEREAS, The Director of Transportation is authorized to work with the City Controller to conform the SFMTA's budgets to any change in citywide budget submission schedules the Mayor adjusts through an emergency declaration to ensure that interim appropriations are available for the SFMTA to continue operations after July 1, 2026 until October 1, 2026, when the SFMTA budget for the period ending June 30, 2027, will be finally operative; and now, therefore, be it

RESOLVED, That the San Francisco Municipal Transportation Agency Board of Directors approves the San Francisco Municipal Transportation Agency Capital Improvement Program 2027-2031 of $2.5 billion and the FY 26-27 and FY 27-28 Capital Budget in the amounts of $655 million and $546 million, respectively; and, be it further

RESOLVED, That in accordance with the requirements of Charter Section 8A.106(b), the SFMTA certifies that the FY 26-27 and FY 27-28 Capital Budget is adequate in making substantial progress towards meeting the performance standards established pursuant to Section 8A.103; and, be it further

RESOLVED, That the Director of Transportation is hereby authorized to make any necessary technical and clerical corrections to the approved FY 26-27 and FY 27-28 Capital Budget of the SFMTA and to allocate additional revenues and/or City and County discretionary revenues in order to fund additional adjustments to the operating or capital budget, provided that the Director of Transportation shall return to the SFMTA Board of Directors for approval of technical or clerical corrections that, in aggregate, exceed a ten percent change to the SFMTA capital budget; and, be it further

RESOLVED, That the Director of Transportation is hereby authorized to work with the City Controller to conform the SFMTA's budgets to any change in citywide budget submission schedules the Mayor adjusts through an emergency declaration to ensure that interim appropriations are available for the SFMTA to continue operations after July 1, 2026 until October 1, 2026, when the SFMTA budget for the period ending June 30, 2027, will be finally operative.

I certify that the foregoing resolution was adopted by the San Francisco Municipal Transportation Agency Board of Directors at its meeting of April 21, 2026.

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Secretary to the Board of Directors
San Francisco Municipal Transportation Agency

Two-Year Capital Budget

Program	CIPID	Project Name	Project Scope	FY26-27 ($)	FY27-28 ($)
Agency Wide	AW001	BART JMA	The BART Joint Maintenance Agreement (JMA) Project funds capital improvements at shared-use BART/Muni Metro stations in downtown San Francisco, including Embarcadero Station, Montgomery Street Station, Powell Street Station, and Civic Center/UN Plaza Station. The project supports the rehabilitation, renovation, and replacement of aging or deteriorated station assets, including structural elements, vertical circulation systems, mechanical, electrical, and plumbing systems, lighting, communications, fare equipment, and life-safety infrastructure. Improvements also address accessibility, code compliance, and customer environment enhancements, consistent with state of good repair priorities. All work is coordinated with BART under the Joint Maintenance Agreement and may be delivered in phases to minimize impacts to transit operations and riders.	10,593,090	10,593,090
Agency Wide	AW002	NRV-Streets	Funding set aside for purchase of non-revenue generating vehicles for the streets division.	1,706,312	-
Agency Wide	AWNew	CIP Reserve	Funding set aside within the CIP, intended to accommodate unforeseen project budget increases and emerging project priorities.	1,734,674	4,215,767
Communications & IT	CI059	Next Generation Customer Information System	Develop a new real-time vehicle arrival and service update system. The Next Generation Customer Information System will provide customers with more accurate and contextual real-time information during their journey. This in turn will increase public confidence in Muni and help customers take transit to their destinations quickly and reliably. Phase 1 of the project calls for new digital signs for the Central Subway project and a 1-for-1 replacement of the existing system. Phase 2 of the project encompasses the enhancements necessary to ensure that the Next Generation Customer Information System meets or exceeds the rising expectations of customers, including providing more accurate predictions that better reflect advanced transit operations procedures designed to improve service reliability.	159,182	-
Communications & IT	CI096	Subway State of Good Repair	Replace existing courtesy phones with vandal resistant phones, including Blue Light phones. Upgrade network switches (SGR). Perform WiFi upgrades in the station. Replace failing cameras and install additional cameras per Transit.	200,000	-
Communications & IT	CI099	Conduent - CAD/AVL Program	Upgrade the computerized dispatch CAD/AVL software to the next generation version with web based interface.	420,000	524,995
Communications & IT	CINEW2	Agency-wide WiFi Network Upgrade	The agency depends on Wi-Fi networks to maintain connectivity among our staff and vehicles. We intend to enhance our equipment to leverage more up-to-date technology, as our current setup is outdated. As part of this project, we will conduct heat mapping at various sites to pinpoint and rectify areas with weak signal coverage. The objective is to enhance both coverage and the dependability of this crucial infrastructure.	2,000,000	-
Communications & IT	CINEW3	Operationalize UMS Data Center	The agency depends on Wi-Fi networks to maintain connectivity among our staff and vehicles. We intend to enhance our equipment to leverage more up-to-date technology, as our current setup is outdated. As part of this project, we will conduct heat mapping at various sites to pinpoint and rectify areas with weak signal coverage. The objective is to enhance both coverage and the dependability of this crucial infrastructure.	400,000	-
Facilities	FC000	Reserve Facility	Funding set aside within Facilities, intended to accommodate unforeseen project budget increases and emerging project priorities.	738,300	35,652
Facilities	FC063	Facility Framework	Install Transit Signal Priority enabled traffic signal systems, pedestrian crosswalk markings improvements, transit boarding island accessibility improvements, upgrades to cycling facilities, and urban greening on Market Street between Octavia and 8th Street.	500,000	500,000
Facilities	FC066	1200 15th Street Renovation	Renovate the existing structure at 1200 15th Street, preserving the historic exterior walls and consolidating Parking Enforcement Operations into the building. 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 Garage.	1,400,000	3,923,322
Facilities	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.	500,000	-

Two-Year Capital Budget

Program	CIPID	Project Name	Project Scope	FY26-27 ($)	FY27-28 ($)
Facilities	FC072	Presidio Yard Moderization	Modernize the Presidio Yard by building a safe, resilient, efficient, and green yard. The yard is located at Geary Boulevard and Presidio Avenue. The existing building at the yard is over 100-years old, is structurally unsound, and is not suitable for modern bus maintenance as it was built for streetcars. The Project will modernize the yard and provide greater capacity for maintenance and storage of buses. The Project will also enhance working conditions for SFMTA staff. The Project will provide additional community benefits on the expansive 5.4-acre site through mixed-use development and through improving safety and community connectivity in the surrounding area.	9,227,000	-
Facilities	FC074	Potrero Facility Reconstruction	The entire Potrero Maintenance facility will be rebuilt to provide a larger, multi-level bus facility that services and stores trolley coaches and provides space for employee training. The project includes a Lease Development & Disposition Agreement to facilitate approximately 100 units of affordable housing proposed along Bryant Street The project will include vehicle storage, maintenance, bus wash, and potential housing development, all while potentially preserving the historic nature of the existing building.	3,600,000	31,913,503
Facilities	FC115	Powell Station Elevator	Install a new three-stop elevator in the Powell Street Station. The top level of the elevator will be located in the paid portion of the Muni Station. The second stop will be located at the Muni platform and the third stop will be located at the BART platform. The new elevator will integrate with the existing structural, architectural, and electrical framework of the station.	3,550,000	-
Facilities	FC117	Muni Metro Subway Stations Condition Assessment (Embarcadero to West Portal)	In 2016, the SFMTA completed its full condition assessment of its Buildings and Grounds, in 2023 the SFMTA completed its condition assessment of Traffic Signal Infrastructure. In 2024, the SFMTA will be initiating a contract as part of its Asset Management Program of completing a condition assessment of its station infrastructure. Stations represent more than $2 billion of assets, and cannot be reconstructed. The SFMTA must determine and develop a clear program of improvements to keep this infrastructure in a state of good repair. It is important to get the Muni Metro Stations assessed for what is in the stations and a methodology developed so that a plan of action can be created to address the deficiencies.	-	1,500,000
Facilities	FC120	Joint Development Program	The scope is for a broad range of SFMTA Joint Development Program activities on many properties under the jurisdiction of the SFMTA. The Program activities would implement the SFMTA's Joint Development Program Goals and Policy. Activities from this scope include, but are not limited to existing conditions assessments, conceptual development proposals, strategic planning, development review and procurement strategies, real estate independent appraisals, public outreach and engagement, and geographic information systems. If the results of the program activities lead to pursuing a property for Joint Development, staff would create a new scope, schedule, budget for a project at that property. This scope excludes those subsequent project activities.	152,774	-
Facilities	FCNEW	Islais Creek BEB charging stations	Upgrade the Islais Creek Bus Maintenace Facility to support battery electric bus charging facilities. Improvements will include the addition of up to six (6) charging stations, two (2) power cabinets, and an upgraded eletrical service to meet the demand of the new charging facilities.	4,433,141	-
Facilities	FCNew2	ADM Electric Vehicle Management	Part of the larger citywide grant agreement ZVI-24-008 to install Non-Revenue Ev Charging ports to facilitate fleet transition to EV Vehicles. Work will include eletrical wiring and charing port installation at various sites.	206,250	350,000
Facilities	FCNew3	Facilties Stucture/Roof/Fire/Life Safety SGR	Evaluate, design, and implement necessary improvements to Muni's structural, roofing, and fire/life safety systems. Improvements will be focused on urgent mid-sized and smaller projects that address chronic leaks, structural deterioration, and deficiencies in code-required safety systems. The program is designed to provide flexibility in correcting acute issues, preventing water intrusion, and ensuring safe building operations. This includes, but is not limited to, roof replacements and repairs, structural rehabilitation, seismic strengthening of facilities, fire suppression and detection upgrades, emergency egress improvements, code compliance upgrades, and related life safety system enhancements. Maintaining facilities in good working order will reduce risk of service disruptions, improve employee and patron safety, and ensure compliance with local building and fire codes.	100,000	195,000
Facilities	FCNew4	Facilities Electrical SGR	Evaluate, design, and implement necessary improvements to Muni's electrical infrastructure across facilities. Improvements will target urgent mid-sized and smaller projects that address aging systems, recurring failures, and safety hazards. The program is designed to provide flexibility in correcting acute issues and modernizing outdated components to ensure reliable operations. This includes, but is not limited to, upgrades to power distribution equipment, switchgear, circuit breakers, wiring, transformers, lighting systems, grounding, backup power systems, and related electrical components. Maintaining electrical systems in good working order will help ensure safe, efficient, and uninterrupted facility operations, supporting both employee and transit system needs.	100,000	185,000

Two-Year Capital Budget

Program	CIPID	Project Name	Project Scope	FY26-27 ($)	FY27-28 ($)
Facilities	FCNew5	Facilities Mechanical/HVAC SGR	Evaluate, design, and implement necessary improvements to Muni's mechanical, HVAC, and plumbing systems across facilities. Improvements will focus on urgent mid-sized and smaller projects that address aging equipment, system inefficiencies, chronic leaks, and code compliance issues. The program is designed to provide flexibility in correcting acute breakdowns, improving air quality, ensuring reliable climate control, and maintaining safe, functional water and waste systems. This includes, but is not limited to, boiler and chiller upgrades, air handling units, ventilation systems, ductwork rehabilitation, pump and piping replacements, restroom and fixture upgrades, drainage and sewage system repairs, building automation system enhancements, and related mechanical and plumbing components. Maintaining mechanical, HVAC, and plumbing systems in good working order will improve occupant comfort and safety, support critical facility operations, and extend the useful life of key assets.	100,000	185,000
Facilities	FCNew6	Surface Boarding Island SGR	Evaluate, design, and implement necessary improvements to Muni's surface boarding islands that support bus and rail passenger boarding. Improvements will focus on urgent mid-sized and smaller projects that address structural deterioration, safety concerns, and passenger comfort. The program is designed to provide flexibility in correcting acute issues, ensuring code compliance, and maintaining safe and accessible boarding environments. This includes, but is not limited to, structural repairs and resurfacing, drainage system improvements, replacement of mechanical components, crash barricade and curtain upgrades, installation and repair of handrails, awnings, glass partitions, and lighting, as well as accessibility and wayfinding enhancements. Maintaining surface boarding islands in good working order will improve passenger safety, comfort, and system reliability, while reducing long-term maintenance costs.	100,000	185,000
Facilities	FCNew9	Security Hardening for SFMTA Facilities and Yards	The Facilities Security Enhancements Project will improve the security of staff and physical assets across the agency's facilities through the design, procurement, and installation of alarm system components, doorbell cameras, pedestrian and vehicular gates, and other technology-based security solutions. A combination of these improvements may be implemented at Islais Creek, Flynn Yard, Kirkland Yard, 1399 Marin, Cable Car Barn, Presidio Yard, Cameron Beach, Muni Metro East, and Security Operation Center (SOC) as needed.	4,000,000	-
Fleet	FT013	Paratransit Fleet Replacement Program	Procure total of 71 replacement paratransit vehicles as they approach the end of their useful life. 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. According to Vehicle Delivery schedule Procurement Schedule as follow: FY30: Procure total 33 paratransit vehicles (all replacement) FY31: Procure total 38 paratransit vehicles (all replacement)	325,000	3,429,613
Fleet	FT059	LRV4 Fleet Replacement (151 vehicles) & Expansion (68 vehicles) Procurement	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.	37,341,338	1,084,751
Fleet	FT093	40' & 60' Motor Coach Replacement Procurement	Effective October 1, 2019, the ICT regulation requires all public transit agencies in the state to transition from internal combustion engine buses (ICEBs) to zero-emission buses (ZEBs), such as battery-electric (BEB) or fuel cell electric (FCEB), by 2040. The regulation requires a progressive increase of an agency's new bus purchases to be ZEBs based on its fleet size. The SFMTA submitted a rollout plan for CARB's approval on March 2021 which outlined the procurement schedule for 40' and 60' battery electric buses. The Transit industry was impacted heavily by the pandemic on materials supply chain, labor resources and the infrastructure funding availabilities. As SFMTA continues to face the challenges of upgrading the electrification network, the SFMTA needs to continue providing reliable transit service to the San Francisco riders. This project is to replace the hybrid 40' vehicles that were procured in 2013 and have reached the end of its useful life. The original scope of work was to replace these 94 vehicles with zero emission vehicles but due to impacts from COVID, facility upgrade progress is delayed and the SFMTA has to purchase last batch of hybrid vehicles. The intention of this procurement is to conditionally accept the vehicles in 2 years, this would help to lower the average age of the bus fleet.	39,841,437	723,260

Two-Year Capital Budget

Program	CIPID	Project Name	Project Scope	FY26-27 ($)	FY27-28 ($)
Fleet	FT099	New Flyer Midlife Overhaul Phase II	Perform scheduled mid-life overhauls in accordance with manufacturer recommendations on the New Flyer fleet. The New Flyer fleet consists of 40' & 60' motor coaches & 40' & 60' trolley coaches. Maintenance data shows that rehabilitation of the fleet significantly improves vehicle reliability, reduces incidents of breakdowns, and prevents service interruptions and additional costly repairs. Phase II of the overhaul program will include substantial work to 152 40' motor coaches and 69 60' motor coaches, and replace the ISB engines in-house for 40' motor coaches that are due for replacement before entering the mid-life program.	71,936,836	31,637,378
Fleet	FT101	Paratransit Vehicle Replacement (22 vehicles) & Expansion (5 vehicles) Procurement FY27	Procure total 27 cutaway vehicles; 22 of them to replace the outdated vehicles that have reached the end of their useful life and 5 of them to expand the Paratransit fleet. These modern vehicles will allow SFMTA 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.	-	3,081,193
Fleet	FT108	New Flyer Midlife Overhauls Phase III (185 vehicles)	Perform scheduled mid-life overhauls, in accordance with manufacturer recommendations, on the New Flyer fleet. The New Flyer fleet consists of 40' & 60' motor coaches & 40' & 60' trolley coaches. Maintenance data shows that rehabilitation of the fleet significantly improves vehicle reliability, reduces incidents of breakdowns, and prevents service interruptions and additional costly repairs. Phase III of the overhaul program will include substantial work to 185 40' trolley coaches.	1,100,000	48,250,000
Fleet	FT108A	New Flyer 60' Trolley Midlife Overhaul (93 Buses)	Perform scheduled mid-life overhauls, in accordance with manufacturer recommendations, on the New Flyer fleet. The New Flyer fleet consists of 40' & 60' motor coaches & 40' & 60' trolley coaches. Maintenance data shows that rehabilitation of the fleet significantly improves vehicle reliability, reduces incidents of breakdowns, and prevents service interruptions and additional costly repairs. Phase III of the overhaul program will include substantial work to 185 40' trolley and 93 60' trolley coaches.	20,796,453	7,060,686
Fleet	FT116	Paratransit Vehicle Replacement (35 vehicles) FY24	Procure 35 cutaway vehicles to replace the outdated vehicles that have reached the end of their useful life. These modern vehicles will allow SFMTA 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.	2,309,982	-
Fleet	FT123	60' Motor Coach Replacement Procurement (183 hybrid vehicles)	This project is to replace the hybrid qty:155 60' vehicles + qty:28 40' vehicles that were procured in 2015 to 2018 and have reached the end of their useful life. The intention of this procurement is to conditionally accept the vehicles in 4 years and this would help to lower the average age of the bus fleet.	30,128,378	54,342,842
Fleet	FT124	40' Motor Coach Replacement Procurement (104 Hybrid vehicles)	This project is to replace the hybrid qty: 104 40' vehicles that were procured in 2016 to 2018 and have reached the end their useful life. The intention of this procurement is to conditionally accept the vehicles in 2 years and this would help to lower the average age of the bus fleet. Effective October 1, 2019, the ICT regulation requires all public transit agencies in the state to transition from internal combustion engine buses (ICEBs) to zero-emission buses (ZEBs), such as battery-electric (BEB) or fuel cell electric (FCEB), by 2040. The regulation requires a progressive increase of an agency's new bus purchases to be ZEBs based on its fleet size. The SFMTA submitted the Rollout Plan for CARB's updated on May 2022 which outlined the procurement schedule for 40' and 60' battery electric buses. The Transit industry was impacted heavily by the pandemic on materials supply chain, labor resources and the infrastructure funding availability. As SFMTA continues to face the challenges of upgrading the electrification network, it needs to continue providing reliable transit service to San Francisco riders.	-	67,275,104
Fleet	FT125	32' Motor Coach El Dorado Midlife Overhauls (30 vehicles)	Perform scheduled maintenance on the 32' motor coach fleet in accordance with 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 costly repairs.	-	9,895,777
Fleet	FT126	LRV4 Quarterlife Overhauls (157 vehicles) Phase I	Conduct systematic quarterlife rehabilitation and overhauls on up to 157 of the 219 Siemens light-rail vehicles. The project serves as the first cycle of the LRV4 lifecycle management approach by conducting quarter-life refurbishments on the oldest vehicles in the fleet. Repairs in this project include but are not limited to repairs, upgrades or refurbishments to heating ventilating and air conditioning (HVAC), brakes, couplers, pantograph, propulsion, doors, car body, seats, and cab. Future projects and campaigns will conduct quarter-life refurbishments on remaining vehicles as well as mid-life and three quarter- life campaigns for all LRV4 cars.	10,207,999	7,000,000

Two-Year Capital Budget

Program	CIPID	Project Name	Project Scope	FY26-27 ($)	FY27-28 ($)
Fleet	FT127	New Jersey PCC Streetcar Midlife Overhauls (16 vehicles)	Conduct lifecycle refresh repairs on 16 historic street cars (New Jersey PCC and other streetcars). Improvements to include minor body work such as roof rust mitigation, minor upgrades to door motors and propulsion control tips, traction motors, gearbox and truck overhauls. The mid-life refresh campaign will apply the light rail vehicle useful life standard of 25 years to fully rehabilitated PCC Streetcars, conducting necessary life cycle management repairs and refurbishments to ensure continuous reliability and performance of the historic fleet.	-	7,562,483
Fleet	FT128	Vintage Streetcar Rehabilitation Phase II (9 vehicles)	Rehabilitate nine (9) streetcars (including Milan, PCC and vintage) to like-new condition based on lessons learned in the Vintage Streetcar Rehabilitation Phase 1. The rehabilitation will include upgrades of major electrical and mechanical systems, including the propulsion, controller, and door systems, which will improve vehicle reliability and ensure each vehicle is in regular revenue service. The project will evaluate performance and provide a standardized scope of work for conducting future rehabilitation on the PCC and Milan vehicle categories by providing prototype vehicles for future rehabilitations at scale and apply vehicle standardization to the next set of priority vintage cars. The rehabilitation and select system enhancements identified in the pilot will aim to provide a level of performance, safety, and reliability to keep vehicles in operation for an additional 25 years.	1,880,000	-
Fleet	FTNEW1	Low-Cost Fare Collection Pilot	Purchase two 60' and two 40' replacement trolley buses, along with all required accessories (Tools & Equipment, Spare Parts, Training and Data Monitoring subscription), and deploy the vehicles in revenue service. These vehicles are expected to replace two 60' and two 40' hybrid buses. This procurement is an important step to ensure the market availability of trolley buses for SFMTA in the United States. An evaluation for suitability of next-generation trolley buses for SFMTA will be conducted that will allow us to develop future procurement strategies for trolley buses starting in 2031.	-	185,845
Fleet	FTNEW3	40' (2 vehicles) & 60' (2 vehicles) Trolley Procurement	Procure five fare collection boxes and five receipt printers, install them on buses, and deploy the buses in revenue service. This pilot project will allow the SFMTA to compare their existing Genfare farebox collection system to a significantly simpler, lower-cost system. If successful, this pilot project could eliminate the need for fareboxes in future vehicle procurement projects, allowing for significant capital and operating cost savings.	-	1,595,241
Security	SC000	Reserve Security	Funding set aside within the Security, intended to accommodate unforeseen project budget increases and emerging project priorities.	969,966	969,966
Signals	SG000	Reserve Traffic Signals	Funding set aside within Signals, intended to accommodate unforeseen project budget increases and emerging project priorities.	1,600,000	500,000
Signals	SG011	City Coordination Opportunities: New Traffic Signals	New signal conduits, new pole foundations, and other subsurface signal work in coordination with other projects, usually Public Works paving, curb ramp, and streetscape projects. This program allows SFMTA to complete signal-related excavation work prior to the 5-year excavation moratorium following a re-paving project, preventing delays in signal construction.	400,000	400,000
Signals	SG015	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.	400,000	1,500,000
Signals	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.	500,000	500,000
Signals	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.	405,000	405,000

Two-Year Capital Budget

Program	CIPID	Project Name	Project Scope	FY26-27 ($)	FY27-28 ($)
Signals	SG060	Contract 35: Traffic Signal Modification	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	12,197,802	-
Signals	SG062	Contract 66 New Traffic Signals	New traffic signals at ten intersections and a rectangular rapid flashing beacon at one intersection to improve traffic operations and pedestrian and bicycle safety. Improvements at all new signal locations will include pedestrian countdown signals, accessible (audible) pedestrian signals, controllers, conduit, wiring, poles, and curb ramps. Locations include: 1) 4th Av/Fulton, 2) 4th St/Long Bridge, 3) 4th. St./Mission Rock (flashing beacons), 4) 10th Av/Lincoln Way, 5) 28th St/Guerrero, 6) 39th Av/Fulton, 7) 41st Av/Lincoln Way, 8) Alemany/Cotter, 9) Castro/Divisadero/Waller, 10) Cesar Chavez/Florida, and 11) Mary/Mint/Mission.	5,400,000	-
Signals	SG106	Tenderloin Signal Upgrade	Design and construct traffic-signal related safety improvements at 11 locations in the Tenderloin Signal upgrades will likely include replacing existing pedestrian signals, new accessible pedestrian signals, mast arms, higher visibility 12" traffic signals, updated curb ramps, and replacement of old infrastructure. Project locations as follows: 1) Larkin/Pine, 2) Bush/Larkin, 3) Geary/Larkin, 4) Larkin/O'Farrell, 5) Ellis/Larkin, 6) Eddy/Larkin, 7) Larkin/Turk, 8) Golden Gate/Larkin, 9) Larkin/McAllister, 10) Polk/Mcalliister, and 11) Golden Gate/Polk	2,100,000	2,250,000
Signals	SG111	Contract 67: New Traffic Signals	Design and construct new traffic signals and/or flashing signal systems at up to two locations citywide. Locations will be determined.	-	100,000
Signals	SG115	Western Addition Area - Phase 2 - Traffic Signal Upgrades	Design and construct pedestrian countdown signals (PCS) and/ or signal visibility improvements at 13 intersections and pedestrian activated flashing beacons at 2 intersections in the Western Addition area. One location will also get a speed radar sign ahead of existing flashing beacons. These locations have been selected primarily due to safety concerns. Signal improvements will include adding installing PCS, larger 12-inch signals, mast arm signals, curb ramps, and Accessible Pedestrian Signals (APS). Signal hardware improvements include new poles, conduits, detection, and signal interconnect as needed. Beacon improvements will include upgraded curb ramps and speed feedback signs at selected locations. Project locations include the following: Broderick/ Turk, Divisadero/ Turk, Divisadero/ 0'Farrell, Divisadero/ McAllister, Scott/ Turk, Pierce/ Turk, Steiner/ Turk, Fillmore/ Turk, Fillmore/ Hayes, Fillmore/ McAllister, Eddy / Fillmore, Hayes/Webster, Buchanan/ McAllister, Octavia/ McAllister, Octavia/ Turk, and Ellis/ Fillmore.	5,571,761	5,571,761
Signals	SG133	Contract 37: Traffic Signal Modifications	Design and construct traffic-signal related safety improvements at approximately 12 locations throughout the City. Signal 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. Project will be mix of full signal upgrades and partial signal modifications.	1,080,461	-
Signals	SG142	Accessible Pedestrian Signals FY27	Install new Accessible Pedestrian Signals (APS) at approximately 22 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.	-	488,144
Signals	SG148	Lincoln Way Traffic Signals Project	The San Francisco Municipal Transportation Agency (SFMTA) is requesting $500,000 in District 4 Neighborhood Transportation Program (NTP) funds for the design phase of new traffic signals at 45th Avenue/Lincoln Way and La Playa Street/Lincoln Way. The new traffic signals are proposed to improve right-of-way allocation and to reduce vehicle and transit delays associated with the upcoming closure to restrict vehicles on Great Highway due to the passage of Proposition K in November 2024. The scope of work includes all necessary signal infrastructure including new 12" signal heads and mast arms, new signal poles, pedestrian countdown signals, and accessible pedestrian signals. In addition, there will be scope of work as needed for updated curb ramps, streetlighting, hydraulics, fire hydrant relocation, and related signal work.	3,400,000	-
Streets	ST000	Reserve Streets	Funding set aside within the Streets Capital Program, intended to accommodate unforeseen project budget increases and emerging project priorities.	12,537,203	1,645,808

Two-Year Capital Budget

Program	CIPID	Project Name	Project Scope	FY26-27 ($)	FY27-28 ($)
Streets	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.	1,850,000	977,189
Streets	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.	-	1,000,000
Streets	ST040	Program: Citywide Crosswalks (vice Program: WalkFirst Quick & Effective Pedestrian Safety)	Continue to implement paint and signal timing changes on all intersections on the High-Injury Corridors. Potential countermeasures include the following: advanced stop or yield lines, continental crosswalks, leading pedestrian intervals or other signal timing changes, red zones, or turn prohibitions. The goal of this project will be to have evaluated every intersection on the High-Injury corridor for near-term safety improvements within the CIP time frame.	1,064,795	1,106,739
Streets	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.	459,000	-
Streets	ST042	School Traffic Calming Program	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.	2,000,000	1,980,000
Streets	ST043	Proactive Traffic Calming	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.	4,500,000	4,500,000
Streets	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.	1,510,826	1,454,644
Streets	ST071	Page Street Neighborway (Webster to Stanyan)	Formerly designated as a 'Neighborway'iii 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 Projectiv. 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 neighborhoods stakeholders. The pilot's evaluation plan was complicated and delayed due to the COVID-19 shelter-in-place. The SFMTA proposes this approximately 12-month phase to extend 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 proposed project phase will also include scoping and approval of more permanent traffic calming and streetscape amenities that undergo additional detailed engineering in 2023/2024.	593,000	-
Streets	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).	500,000	-

Two-Year Capital Budget

Program	CIPID	Project Name	Project Scope	FY26-27 ($)	FY27-28 ($)
Streets	ST122	Rectangular Rapid Flashing Beacons	Project includes planning, design and construction of Rectangular Rapid Flashing Beacons (RRFB). RRFBs purchased through a separate funding source.	1,720,860	2,400,000
Streets	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, 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.	650,000	-
Streets	ST185	Citywide Daylighting	This project advances the directive to complete citywide daylighting on all intersections in San Francisco, beyond the High Injury Network and school zones, to help the City enforce AB 413, which prohibits parking, standing, or stopping within 20 feet of the approach side of a marked or unmarked crosswalk. Daylighting paints red zones at corners to remove visual barriers within a minimum of ten feet of an intersection. It improves sight-lines and makes everyone easier to see at intersections.	300,000	-
Streets	ST240	Program: Citywide Street Safety 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	9,328,198	5,400,000
Streets	ST241	Program: Tenderloin Street Safety 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.	264,599	-
Streets	ST244	Safe Streets Evaluation Program	The SFMTA's Safe Streets Evaluation Program tracks progress and measures performance for key traffic calming, bicycle, and pedestrian safety projects that support Vision Zero. Funds will be used to support pre-and-post data collection and analysis of various safety projects, including at least 15 quick-builds and two programmatic efforts to reduce speeds, to improve traffic safety. More information and evaluation results for each project are available to the public at www.sfmta.com/safe-streets-evaluation-program.	400,000	240,000
Streets	ST246	Visitacion Valley CBTP	The SFMTA's Safe Streets Evaluation Program tracks progress and measures performance for key traffic calming, bicycle, and pedestrian safety projects that support Vision Zero. Funds will be used to support pre-and-post data collection and analysis of various safety projects, including at least 15 quick-builds and two programmatic efforts to reduce speeds, to improve traffic safety. More information and evaluation results for each project are available to the public at www.sfmta.com/safe-streets-evaluation-program.	500,000	500,000
Streets	ST253	TDM: 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 are able to do so safely, both by understanding the rules of the road and expected bicycling behavior, but also with tips on how to keep themselves safe on streets with motor vehicles, even when they have the right-of-way. The outreach aspects of the program support the goal of supporting the use of bicycle facilities in the city and as a safety education program, this program directly supports Vision Zero.	200,000	200,000
Streets	ST256	Safe Routes to School Non-Infrastructure Project	Administration of San Francisco's comprehensive Safe Routes to Schools Program to enable the city to meet the program's safety goal to reduce school-related collisions by 50% and mode shift goal to reduce single family vehicle trips from the current 48% to 30%, all by 2030.	251,000	2,038,000
Streets	ST261	Program: Bike Safety & Connectivity Spot Improvements	Implement spot improvements related to bicycle safety, comfort, and connectivity citywide. Specific locations will be identified primarily through crash analysis, the Bike Strategy, and requests from stakeholders. Potential improvements include: striping and signing changes, signal hardware or timing modifications, addition/modification of raised elements such as safe hit posts and concrete islands, addition of colored markings, bike boxes, wayfinding, and bike turn lanes	1,010,181	-

Two-Year Capital Budget

Program	CIPID	Project Name	Project Scope	FY26-27 ($)	FY27-28 ($)
Streets	ST266	FY21 Bike Traffic Signal Upgrade Program	This project will design and construct traffic signal modifications to support bicycle safety and operations at intersections citywide. Typical installations could include exclusive bicycle phases, leading bicycle intervals, and bicycle turn movements at complex intersections. Upgrading "mixing zones" on protected bikeways to national best practices and improvements to signals on the high-injury network will be prioritized. Examples project locations could include 8th/Howard, 8th/Harrison, 17th/Church and 9th/Division.	-	479,400
Streets	ST270	NTIP Program Support	Enable the SFMTA Community Response Team to support SFCTA Commissioners' efforts to identify potential Neighborhood Transportation Improvement Program (NTIP) planning and capital projects and develop proposed scope, schedule, and budgets to support allocation of NTIP grants. Also includes ongoing support of the NTIP program including regular communications with the district supervisors' offices regarding progress of NTIP grants.	100,000	100,000
Streets	ST271	Program: Streets Coordination Improvements	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.	-	1,000,000
Streets	ST272	Street Safety Left Turn Reductions Program	Install left turn calming treatments at 12-15 locations on the HIN annually. Treatments may include enhanced centerlines with delineators posts, rubber speed bumps that extend the centerline, and slow turn wedges (also called painted safety zones) with rubber speed bumps.	350,000	150,000
Streets	ST273	Central Embarcadero Enhancement Project	The Central Embarcadero Safety Project includes necessary signal, curb, and utility upgrades to improve and expand upon recent quickbuild 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 toppographic survey, public outreach, and engineering services to prepare 65% and 95% construction level drawings.	8,500,000	1,000,000
Streets	ST295	Tenderloin Protected Intersections	Traffic calming (speed tables), pedestrian enhancements (bulbouts, pedestrian scrambles), bike facility upgrades (protected intersections, bike signals), and signal modifications/ upgrades (mast arms, signal heads) at eight intersections in the Tenderloin	500,000	-
Streets	ST310	20MPH Speed Limit Reductions Program	Using AB43, SFMTA plans to reduce speed limits from 25 mph to 20mph on key business activity districts on up to 45 business activity districts throughout the City. One eligible criteria for streets are if at least half of the property uses are commercial, such as dining or retail. Staff have identified 35 eligible locations (see attached list) and will continue to review streets for eligibility according to the state's criteria to complete a total of up to 46 locations; all locations will be approved by the SFMTA Board. This project will implement locations in all 11 Supervisorial Districts.	450,000	250,000
Streets	ST314	Bayview Multimodal Corridor	The SFMTA proposes to develop the Bayview Community Multimodal Corridor safety project to improve pedestrian safety and access to community destinations on and immediately east of Third Street. Improvements for consideration include: • Improve a north-south route that is parallel to Third Street for all transportation modes by slowing vehicle traffic with speed humps, raised intersections and crosswalks. • Enhance the African American Arts & Cultural District with pedestrian-friendly spaces for gathering and unique street markings. • To compliment the street improvements, the project will include: o Encouragement – Open Street Events along the project corridor, in partnership with SF African American Arts & Cultural District o Education - Group bike classes and community rides and walks, in partnership with Bayview YMCA - Vision Zero Campaign - Dangers of vehicle speeding advertisements - Posters, Community Tabling and Presentations - Material sharing with schools and local organizations to share materials o Evaluation – Review the effectiveness of programmatic and engineering improvements following construction	598,915	2,419,142

Two-Year Capital Budget

Program	CIPID	Project Name	Project Scope	FY26-27 ($)	FY27-28 ($)
Streets	ST315	Brotherhood Way Planning Project	The Brotherhood Way Planning Project will plan new capital projects along Brotherhood Way at or near the intersections of Sagamore St., Alemany Ave. and Orizaba Ave. The project will result in recommendations to redesign the intersection to improve safety for all users and support access to a planned library project. These changes will promote Vision Zero goals as well as a safer, more pedestrian-oriented frontage for the library and potentially include curbside passenger drop-off and parking zones. Potential recommendations include: • Treatments to reconfigure approaches to Brotherhood Way and signalized crossings and the intersection of Alemany Ave, and Sagamore	1,000,000	-
Streets	ST316	Howard 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).	34,270,000	1,200,000
Streets	ST332	Active Communities Plan Implementation Program	Implement capital project recommendations for Citywide bicycle networks from the Active Communities Plan (Active Communities).	10,070,000	3,870,000
Streets	ST333	5th Street Streetscape	The project improves safety on 5th Street, a street on San Francisco's High-Injury Network, while addressing future transportation demands in the South of Market (SoMa) neighborhood. The project will evolve and enhance the quick-build improvements by constructing bulb-outs, raised crosswalks, concrete buffers for the protected bikeways, and traffic signal upgrades.	7,980,000	-
Streets	ST336	Active Communities Bikeway Enhancements	Implement capital project recommendations for Citywide bicycle networks from the Active Communities Plan (Active Communities).	400,000	-
Streets	ST343	Street Safety Education and Communications	Raise awareness for Vision Zero and promote traffic safety culture (Vision Zero).	200,000	-
Streets	ST349	Active Communities Plan 7th Ave Bikeway Link	Design and build a bike lane along 7th Ave leading to Golden Gate Park, from Judah St to Lincoln Way (Active Communities).	100,000	-
Streets	STNEW-1	Program: Daylight Hardening	In accordance with Assembly Bill 413, which prohibits vehicle parking within 20 feet of crosswalks. Daylighting is a proven safety treatment that improves visibility at intersections for people crossing the street.	600,000	600,000
Streets	STNEW-2	STR Drawings	Establishing capital project to support SSD labor for the update of traffic stripping drawings (STRs) for multiple projects. Projects have completed construction and need updated records to preserve design immunity for SFMTA. This capitalizes work and cost previously absorbed by the operating budget.	500,000	-
Streets	STNEW-4	1950 Market Cycling Improvements	Upgrading buffer material of existing Class IV facilities between Octavia and 12th St from paint/plastic delineators to concrete islands or other durable materials	1,350,000	-
Agency Wide	TA050	Alternative Fuel Vehicle Incentives Program	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.	348,000	348,000
Agency Wide	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. In order 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 activities proposed will increase the availability of transportation services, utilize technology to facilitate access information and services, and improve coordination of local transportation resources.	-	284,372

Two-Year Capital Budget

Program	CIPID	Project Name	Project Scope	FY26-27 ($)	FY27-28 ($)
Transit Fixed Guideway	TF073	Subway Special Trackwork Replacement	Replace track infrastructure in the subway at Castro, Duboce, Van Ness and Embarcadero Stations. This includes replacing the double crossover at Castro, track left and track right turnouts at Duboce, double crossover and storage track turnout at Van Ness, and double crossover at Embarcadero. The project will also upgrade the old tie support system to a new support system that is less vulnerable to water exposure.	5,496,000	3,327,261
Transit Fixed Guideway	TF090	Surface Special Trackwork	This project is to improve the reliability of special trackwork at various surface locations. This project will address the following locations, San Jose & Niagara single crossover, San Jose & Broad curved tracks, Broad between Plymouth & San Jose single crossover, 19th & Holloway double crossover, and 6th & King yard switch. The work will include procurement of special trackwork, replacement of switch points, curved track, switch machines, OCS within the vicinity of trackwork to be replaced, tangent rail connecting to special trackwork, and ballast among others.	-	603,881
Transit Fixed Guideway	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 improve overall system safety for all Muni Metro LRV lines.	112,584,220	105,643,766
Transit Fixed Guideway	TF149	Subway Biennial Tunnel Inspection	This project is to implement biennial structural inspections for the Twin Peaks, Sunset, Metro, and Central Subway Tunnels as identified in the adopted SOP for Tunnel Structural Inspection Procedures. Additional determined as-needed inspections in accordance with the SOP will also be conducted. These inspections are critical for identifying deficiencies and repair priorities for the Subway Structural Repairs project (TF150). This project will contribute to the overall safety, resilience, and performance of our subway.	4,000,000	-
Transit Fixed Guideway	TF150	Subway Structural Repairs	Funding set aside within the Transit Fixed Guideway Capital Program, intended to accommodate unforeseen project budget increases and emerging project priorities.	5,000,000	1,000,000
Transit Fixed Guideway	TF157	Station Wayfinding Signage Upgrade Phase 2	Upgrade station signage at 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 in 2021 for Castro, Church and Powell Stations. These station wayfinding signage upgrades will improve the overall customer experience.	860,000	-
Transit Fixed Guideway	TF162	Subway Open Track Switch Machine Replacement	Replace mechanical components of upgraded switch machines in the subway. In addition, this project will replace existing track switch machines in the subway that are aging and reaching end of life. The project will replace approximately 21 existing GRS 55E track switch machines and mechanical components with new Alstom GM4000A track switch machines and new mechanical components. Finalization of the locations will be determined in the planning through detail design phases. This project will improve safety and reliability in the subway.	654,061	-
Transit Fixed Guideway	TF165	Surface Embedded Track Switch Machine	This project is a pilot program that will replace up to 4 surface embedded track switch machines. These 4 track switch machines have various issues, such as cracking of the cover plate, water and debris seepage into the switch machine, and surrounding area drainage issues. These issues have caused the track switch machines to malfunction and therefore have increased periodic maintenance. This pilot will determine how to mitigate these issues, identify if the existing and/or a new model of track switch machines are feasible, and methods to reduce periodic maintenance needs. The potential locations are at Don Chee Way (2) and Church and Duboce (2). The Design Phase testing will determine the model to be used for each location, and the final quantity of machines to be replaced.	800,000	-
Transit Fixed Guideway	TF167	Signal Interlock Replacement Phase 2	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.	781,096	1,000,000
Transit Fixed Guideway	TF175	Subway Station Main Switchgear and Panel Replacement	Replace main service electrical switchgear and all end of lifecycle subpanels at each subway station - Embarcadero, Montgomery, Powell, Civic Center, Van Ness, Church, Castro, Forest Hill, West Portal	2,000,000	-
Transit Fixed Guideway	TF200	Twin Peaks Tunnel Ballast Monitoring and Repairing	The project is to monitor and repair ballast at Twin Peaks Tunnel from West of Eureka Curve to West Portal. Work/repair are dependent on recommendations of consultants. The project will repair the ballast as needed. The project will cover the need of monitoring and repairing for the five year duration.	-	990,451

Two-Year Capital Budget

Program	CIPID	Project Name	Project Scope	FY26-27 ($)	FY27-28 ($)
Transit Fixed Guideway	TF204	Market Street Trackway Paving	Project will perform spot repair to the track pavement along the Market St corridor between 4th and Steuart. Additionally, this project may address drainage issues in the trackway. This work will be scheduled to occur during the BMS F-line shutdowns.	1,000,000	-
Transit Fixed Guideway	TF211	Islais Creek Track and Ductbank Replacement	The Islais Creek Bridge is being rebuilt and will require new SFMTA infrastructure to support transportation needs. This project will replace special trackwork on the surface at 3rd and Cargo Way and replace conduits for SFMTA systems on 3rd from Marin St. to Cargo Way.	2,000,000	3,000,000
Transit Fixed Guideway	TF212	Tunnel Bore Lighting at MME, Metro Crossovers, and Sunset Tunnel	This project consists of the replacement of the existing Subway Tunnel Bore fluorescent lighting with LED fixtures with an integrated Uninterruptible power supply (UPS) system. Phase 3 of this project is projected to occur in the Subway tunnel bore at MMT, the special trackwork between Embarcadero Station and Castro Station and at Sunset Tunnel	610,000	-
Transit Fixed Guideway	TF213	Backup Control Power to DC Lane Disconnects	The existing lane disconnect switches at MME, Green, and Cameron Beach currently recieve power by normal, 120VAC utility power. To increase reliability, this project will provide a backup power source for the lane disconnect switches control power from MUNI's traction power network.	1,475,772	-
Transit Fixed Guideway	TF216	MOW-Eng Tunnel SOGR FY27-31	Address the repairs within the MUNI tunnels by developing and performing studies, plans, inspections, and repairs at various elements within the tunnel, including liners and supporting structures.	3,071,649	6,336,497
Transit Fixed Guideway	TF221	LRV Component System (Design thru Construction)	Install a new wheel profile measurement system and brake measurement system at the Muni Metro East Facility.	1,476,200	-
Transit Fixed Guideway	TF226	MOW As-Needed Maintenance	Project will establish a flexible capital mechanism to address unforeseen Maintenance of Way (MOW) needs involving capital assets valued over $5,000 per component. These activities typically include minor but essential repairs or replacements - such as overhead lines, track elements, or traction power components - that require capital funding but arise on an as-needed basis. This mechanism will provide the flexibility to address such needs without initiating a standalone CIP for each individual item.	1,000,000	-
Transit Fixed Guideway	TFNew1	MOW-Eng Cable Car Guideway SGR FY27-31	Evaluate, design and implement necessary improvements to Muni's Cable Car Guideway System. Improvements will be focused on urgent mid-sized and smaller projects that could address acute problems within the system. The program is designed to provide flexibility in addressing acute needs, addressing areas of chronic service outages or emergency repairs. This includes, but is not limited to, the propulsion system, electrical and mechanical systems, the Cable Car Turntable, and Cable Car Guideway component upgrades. Maintaining the Cable Car Guideway systems in good working order will help to ensure smooth transit operations, improving transit service and reliability.	5,000,000	-
Transit Fixed Guideway	TFNew2	MOW-Eng Electrical Mechanical SOGR FY27-31	Evaluate, design and implement necessary improvements to Muni's Electrical and Mechanical Systems. Improvements will be focused on urgent mid-sized and smaller projects that could address acute problems within the system. The program is designed to provide flexibility in addressing acute needs, addressing areas of chronic service outages or emergency repairs. This includes, but is not limited to, signals, Digital Systems, signal interlocks, lighting, auxiliary system upgrades, upgrades to cabinets and components, upgrades to the Blue Light Phone system, signal cable upgrades, installation of a switch machine with test track, Fire Alarm system upgrades, UPS upgrades and related Electrical/Mechanical systems. Maintaining the Electrical and Mechanical systems in good working order will help to ensure smooth transit operations, improving transit service and reliability.	3,522,057	3,000,000
Transit Fixed Guideway	TFNew3	MOW-Eng Track & Infrastructure SOGR FY27-31	Evaluate, design and implement necessary improvements to Muni's Track and Infrastructure Systems. Improvements will be focused on urgent mid-sized and smaller projects that could address acute problems within the system. The program is designed to provide flexibility in addressing acute needs, addressing areas of chronic service outages or emergency repairs. This includes, but is not limited to track and track fastener repairs, ballast repairs, pull box repairs, trackway pavement and track base repairs, boarding island repairs, crash curtain replacements, and related systems. Maintaining the Track system in good working order will help to ensure smooth transit operations, improving transit service and reliability.	3,478,000	6,000,000
Transit Fixed Guideway	TFNew4	MOW-Eng Traction Power SGR FY27-31	Evaluate, design and implement necessary improvements to Muni's Traction Power System. Improvements will be focused on urgent mid-sized and smaller projects that could address acute problems within the system. The program is designed to provide flexibility in addressing acute needs, addressing areas of chronic service outages or emergency repairs. This includes, but is not limited to, the OCS system, trolley poles and foundations, manholes, ductbanks and cables, substation equpment and subsystems, and other general items related to the traction power system. Maintaining the Traction Power system in good working order will help to ensure smooth transit operations, improving transit service and reliability.	2,794,005	500,000

Two-Year Capital Budget

Program	CIPID	Project Name	Project Scope	FY26-27 ($)	FY27-28 ($)
Transit Fixed Guideway	TFNew6	Ductbank Upgrade for J-Line ROW at Church	This project will replace existing traction power cables located in underground ductbanks and manholes that are adjacent to the J-Church Right-of-Way. It was discovered that several cables are beyond their useful life, and there are manholes with flooding water present. This project will initiate a planning phase to investigate condition of ductbank and manoholes, and to determine the scope and project delivery method.	300,000	-
Transit Fixed Guideway	TFNew7	OCS on 8th between Market and Mission	This project will reinstall overhead catenary wiring system (OCS) on 8th Steet between Market and Mission Streets. This includes a right-hand turn from Market Street onto 8th Street and the tangent portion going southbound to connect to Mission Street. This includes new poles, foundations, and related components. Retensioning and testing of the (OCS) will be required as necessary for acceptance to revenue service.	2,000,000	-
Transit Fixed Guideway	TFNew9	Ultrasonic Rail Testing Phase 5	1. 34.5kV Cable Replacement M-Line BART: Scope of Work within SFMTA Right of Way: The SSWP covers all work associated with installation of conduit for aboveground raceways including but not limited to: mounting conduit to supports, joining conduit, installing expansion joints, installing split stop rings, torque testing, etc. This work is located both under the MUNI Platform and at track level at Powell Street Station and Montgomery Street Station. Estimated SFMTA Support Hours/Costs: 1200 hours of support (CP&C, Transit, System Safety) for SFMTA Safety Monitoring/CM & Transit Oversight within SFMTA platform/egress & Ingress at $250/hour = $300,000 2. Civic Center Station Scissor Stair: Duration within SFMTA Right of Way: Estimating a dozen shifts utilizing flat cars. Estimated SFMTA Support Hours/Costs: 500 hours of support (CP&C, Transit, System Safety) for SFMTA Safety Monitoring/CM & Transit Oversight within SFMTA platform/egress & ingress at $250/hour = $125,000	498,834	-
Transit Optimization	TO013 - DEV	44 O'Shaughnessy Muni Forward	Outreach, design and construct traffic engineering changes and other related transit improvements to reduce travel times on the 44 O'Shaughnessy route. This project would improve reliability and travel times by implementing various enhancements including bus bulbs, pedestrian improvements, turn pockets, traffic signals and optimized transit stop placements.	626,000	212,500
Transit Optimization	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 lanes and enhancements to existing transit lanes, transit bulbs and pedestrian improvements, signalized transit queue-jump lanes and turn pockets, and optimized transit stop placements.	-	250,000
Transit Optimization	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. Projects will be identified through sources such as transit delay analysis, feedback from Muni operations, public input, and Muni Service Equity Strategy recommendations.	445,079	250,000
Transit Optimization	TO081	Geary Boulevard Improvement Project (Phase 2)	The Geary Boulevard Improvement Project, the second phase of Geary Bus Rapid Transit (BRT), is a transit and safety project along Geary Boulevard between 34th Avenue and Stanyan Street in the Richmond district. Its goals are to improve transit speed and reliability for the >56,000 daily riders (pre-COVID) of the 38 Geary lines, and improve pedestrian safety along Geary, which is part of San Francisco's Vision Zero Network. Improvements include new side-running transit lanes (adjacent to on-street parking) and enhancements to existing transit lanes, optimized transit stop placements and new transit bulbs, various pedestrian safety and accessibility treatments, and upgraded traffic signal infrastucture including updated transit signal priority hardware and programming. Work will be coordinated with other City agencies to reduce construction impacts to the community.	16,704,231	16,000,000
Transit Optimization	TO198	Bus Transit Signal Priority	Develop and implement a transitional plan to move from the current generation Transit Signal Priority (TSP) devices and communications equipment to the next TSP technology for the Muni TSP network. The goal is to integrate the next generation technology during this CIP period while still utilizing the prior generation of equipment until a full transition to a new system. Continue to replace aging traffic signal controllers and cabinets to future proof for next generation technology requirements. The new cabinets are larger than the previous generation cabinets due to the need to add networking capabilities. Replacing aging controllers near 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.	8,766,000	3,251,000

Two-Year Capital Budget

Program	CIPID	Project Name	Project Scope	FY26-27 ($)	FY27-28 ($)
Transit Optimization	TO206	1 California Transit Priority Project	Outreach, design and implement engineering changes to reduce travel time and improve reliability on the 1 California corridor between Geary/33rd Ave and Clay/Drumm along California Street, Clay Street, and Sacramento Street. The 1 California corridor faces significant congestion and other obstacles that affect transit reliability. This project would improve reliability and travel times by implementing various enhancements throughout the corridor, such as transit stop placement optimization, bus bulbs, pedestrian improvements, and traffic and turn lane modifications. As a part of Muni Forward, these improvements seek to improve service reliability, reduce travel time on transit, and improve customer experiences and service efficiency. Transit riders will not only benefit from faster and more reliable trips, but will also experience enhanced transit safety and overall effectiveness.	423,473	423,473
Transit Optimization	TO207	22 Fillmore: Fillmore Street Transit Priority Project	Outreach, design and implement engineering changes to reduce travel time and improve reliability on the 22 Fillmore corridor along Church and Fillmore Streets between Church/Duboce and Bay/Fillmore. The 22 Fillmore corridor along Fillmore Streets faces significant congestion and other obstacles that frequently prevent efficient transit vehicle movement. This project would improve reliability and travel times by implementing various enhancements throughout the corridor, such as transit stop placement optimization, bus bulbs, pedestrian improvements, and traffic and turn lane modifications. As a part of Muni Forward, these improvements seek to improve service reliability, reduce travel time on transit, and improve customer experiences and service efficiency. Transit riders will benefit from faster and more reliable trips and experience enhanced transit safety and overall effectiveness.	809,845	8,276,253
Transit Optimization	TO210	7 Haight-Noriega: West of Stanyan Transit Priority Project	Outreach, design and construct traffic engineering changes and other related transit improvements to reduce travel times on the 7 Haight-Noriega line between Haight/Stanyan and the western end of the line at Ortega/48th Avenue. The 7 line is on the Muni high-frequency network, but operates at an average travel speed of just 7 miles per hour. This project would improve reliability and travel times by implementing various enhancements including bus bulbs, pedestrian improvements, turn pockets, traffic signals and optimized transit stop placements.	600,000	187,500
Transit Optimization	TO211	J Church Muni Forward	Design and implement engineering changes to reduce travel time, improve reliability and enhance safety on the J Church corridor between the intersections of Duboce Avenue/Church Street and 15th Street/Church Street. Project scope includes, but is not limited to, addition of a permanent transit island, new 'mini-high' accessible boarding ramps, pedestrian bulbs, curb ramps, and streetscape improvements. As a part of Muni Forward, these improvements seek to improve service reliability, reduce travel time on transit, and improve customer experiences and service efficiency. Transit riders will not only benefit from faster and more reliable trips, but will also experience enhanced transit safety and overall effectiveness. Streetscape and landscaping improvements at Church/Market will also be a key part of this project.	4,529,054	-
Transit Optimization	TO212	K Ingleside Transit Priority Project	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, transfer point improvements at West Portal Station, 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, accessibility, and overall effectiveness.	24,000,000	-
Transit Optimization	TO213	M Oceanview Muni Forward	Outreach, design and implement engineering changes to reduce travel time and improve reliability along the 1.) M Ocean View corridor between West Portal and Balboa Park Station and 2.) J Chuch corridor, between Cotter Street and Balboa Park Station. These corridors face 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 corridors, such as traffic signals, transit stop placement optimization, pedestrian improvements, and other improvements. As a part of Muni Forward, these improvements seek to improve service reliability, reduce travel time on transit, and improve customer experiences and service efficiency. Transit riders will not only benefit from faster and more reliable trips, but will also experience enhanced transit safety and overall effectiveness.	19,334,346	-
Transit Optimization	TO214	N Judah: Judah Street Transit Priority Project	Outreach, design and implement engineering changes to reduce travel time, improve reliability, enhance safety and accessibility and potentially accommodate three-car trains on the N Judah between Church Street and La Playa. Improvements include new traffic signals, transit stop changes, new transit bulbs, extending or adding boarding islands, key stop changes, 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, increase transit capacity and improve customer experience.	-	40,000,000

Two-Year Capital Budget

Program	CIPID	Project Name	Project Scope	FY26-27 ($)	FY27-28 ($)
Transit Optimization	TO228	Transit Collision Spot Improvements: Citywide	Implement street changes to reduce transit collision potential. Purchase and deploy flexible vertical posts, roadway striping, signage, traffic signal equipment or other physical modifications for expedited post-collision responses and collision prevention. Vertical indications of striping provide additional guidance and warning to motorists and transit operators to improve safety to prevent collisions. Consistent transit signage and traffic signal equipment, improves clarity for operators, improving safety. Locations are identified through transit collision data analysis, in response to transit collisions and through proactive safety reporting. Includes supporting costs such as public outreach as necessary.	300,000	300,000
Transit Optimization	TO234	Muni Metro Modernization Program	Planning, design, and construction of rail core capacity improvements to prevent future overcrowding on Muni Metro. Potential improvements include upgrades to the N Judah and inner M Ocean View line to accommodate 3-car service including: boarding platforms, new/expanded terminals, transit priority upgrades like traffic signals, and capacity-enhancing upgrades to old infrastructure. Work is designed to be delivered alongside design and delivery of future N Judah and M Ocean View re-railing projects.	1,051,000	-
Transit Optimization	TO238	Bus Stop Lighting	Planning, design, and construction of transit stop lighting to improve security and customer experience for underserved communities. This project will start with a pilot of lights at a limited number of locations and gradually expand to include more transit stops. This project also includes systemwide standard-setting for lighting at transit stops based on a best practices review of lighting from peer agencies and community input. This project advances racial and gender equity initiatives for the agency.	-	200,000
Transit Optimization	TO239	30 Stockton: Market to Van Ness TPP	Plan, design and implement transit reliability, transit travel time and pedestrian safety improvements on the 30 Stockton route from Market Street to North Point Street. This project would improve reliability and travel times by implementing various enhancements throughout the corridor, such as transit stop placement optimization, traffic signal modifications, transit bulbs, pedestrian improvements, and other improvements. As a part of Muni Forward, these improvements seek to improve service reliability, reduce travel time on transit, and improve customer experiences and service efficiency. Transit riders will not only benefit from faster and more reliable trips, but will also experience enhanced transit safety and overall effectiveness.	-	198,000
Transit Optimization	TO246	9 San Bruno and Bayshore Transit Lanes	Evaluate the feasibility of implementing transit lanes on Potrero Avenue and/or Bayshore Boulevard to improve reliability on the 9 San Bruno and 9R San Bruno Rapid. Project will include extensive, targeted outreach in the Mission and Bayview, as well as detailed technical analysis. Pending this extensive planning and outreach process, the project will move forward with installing transit lanes where feasible on this corridor.	-	200,000
Transit Optimization	TO248	Muni Forward 5 Minute Network	Planning, preliminary engineering and detailed design (if cost savings allows) of the next generation of Muni Forward corridor projects in support of the Five-Minute Network. Improvements will include a variety of reliability, speed, and safety enhancements, including bus bulbs, pedestrian bulbs, boarding islands, queue jump lanes, traffic lane and signal changes, and stop optimizations. Corridors include: 1 California; 22 Fillmore along Fillmore Street; T Third surface route; 28 19th Avenue; and up to seven additional projects. Project will include comprehensive, targeted outreach.	6,000,000	-
Transit Optimization	TO251	Market Street Spot Improvements	Market Street between Octavia and 8th Street: Traffic signal upgrades, pedestrian crosswalk markings improvements, transit boarding island accessibility improvements, upgrades to cycling facilities, and urban greening; TSP infrastructure installation on Polk St.	1,000,000	-
Transit Optimization	TO255	M & J Accessible Platforms	Design and implement engineering changes to construct ramps and other accessibility improvements at 8 Muni surface street stops on the J Church (5) and M Ocean View lines (3). These improvements will reduce gaps between widely spaced stops, improving accessibility for thousands of mobility-impaired residents who are currently unable to use the system. The construction of the 8 new platforms and ramps will be timed to coincide with the construction of two larger Muni Forward transit oprimizatiom projects TO213 and TO211) along these same lines.	1,172,000	-
Transit Optimization	TONEW	J Church Muni Forward: Mid-Route	Design and implement engineering changes to reduce travel time, improve reliability and enhance safety on the J Church corridor between the intersections of 15th Street/Church Street and Cotter Street/San Jose Avenue. The J Church corridor faces significant congestion and other obstacles that frequently prevent efficient transit vehicle movement. This project would improve reliability and travel times by implementing various enhancements throughout the corridor, such as the removal of all-way STOP-controlled intersections, pedestrian bulbs, transit stop optimization, transit stop removal, transit bulbs, boarding island extensions, and other related work including curb ramps, relocated catch basins and relocated fire hydrants. As a part of Muni Forward, these improvements seek to improve service reliability, reduce travel time on transit, and improve customer experiences and service efficiency. Transit riders will not only benefit from faster and more reliable trips, but will also experience enhanced transit safety and overall effectiveness.	6,363,000	-

SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY
SFMTA | CAPITAL BUDGET
FINANCE DIVISION

SFMTA | FY27-31 CIP Programming

Summary

Program	FY2027	FY2028	FY2029	FY2030	FY2031	FY 2027-31 CIP Total
Agency Wide	15,352,042	16,411,195	19,049,064	18,136,713	18,215,852	87,164,866
Communications & IT	3,179,182	524,995	405,887	1,084,968	1,594,786	6,789,818
Facilities	28,707,465	38,972,477	18,549,637	26,518,346	52,633,329	165,381,254
Fleet	215,867,423	243,124,173	186,471,338	186,391,998	211,581,068	1,043,436,000
Parking	0	0	3,000,000	0	0	3,000,000
Signals	33,055,024	11,714,905	10,427,243	8,009,287	6,883,168	70,089,627
Streets	106,608,577	34,510,922	63,175,726	30,176,258	31,486,968	265,958,450
Transit Fixed Guideway	160,401,895	131,401,855	116,545,158	147,714,115	68,218,124	624,281,148
Transit Optimization	92,124,028	69,748,726	22,527,128	28,037,191	26,160,349	238,597,422
Grand Total	**$ 655,295,636**	**$ 546,409,248**	**$ 440,151,182**	**$ 446,068,876**	**$ 416,773,643**	**$ 2,504,698,585**

SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY
SFMTA | CAPITAL BUDGET
FINANCE DIVISION

SFMTA | FY27-31 CIP Programming

Agency Wide

Program	CIP ID	Project Name	Phase	Fund Name	Fund Source	FY2027	FY2028	FY2029	FY2030	FY2031	FY 2027-31 CIP Total
AW	AW001	BART JMA	1 - Planning	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	10,593,090	0	0	0	0	10,593,090
AW	AW001	BART JMA	1 - Planning	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	10,593,090	0	0	0	10,593,090
AW	AW001	BART JMA	1 - Planning	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	10,593,090	0	0	10,593,090
AW	AW001	BART JMA	1 - Planning	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	10,593,090	0	10,593,090
AW	AW001	BART JMA	1 - Planning	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	10,593,090	10,593,090
AW	**AW001 Total**					**10,593,090**	**10,593,090**	**10,593,090**	**10,593,090**	**10,593,090**	**52,965,450**
AW	AW002	NRV-Streets	1 - Planning	GeneralFundPopBaseStreetsFY26	Population Baseline General Fund	1,706,312	0	0	0	0	1,706,312
AW	**AW002 Total**					**1,706,312**	**0**	**0**	**0**	**0**	**1,706,312**
AW	SC000	Reserve Security	0 - Pre-Development	DHS_TSGP_FY27 - EST	Federal Competitive Grant	969,966	0	0	0	0	969,966
AW	SC000	Reserve Security	0 - Pre-Development	DHS_TSGP_FY28 - EST	Federal Competitive Grant	0	969,966	0	0	0	969,966
AW	SC000	Reserve Security	0 - Pre-Development	DHS_TSGP_FY29 - EST	Federal Competitive Grant	0	0	969,966	0	0	969,966
AW	SC000	Reserve Security	0 - Pre-Development	DHS_TSGP_FY30 - EST	Federal Competitive Grant	0	0	0	1,200,000	0	1,200,000
AW	SC000	Reserve Security	0 - Pre-Development	DHS_TSGP_FY31 - EST	Federal Competitive Grant	0	0	0	0	1,200,000	1,200,000
AW	**SC000 Total**					**969,966**	**969,966**	**969,966**	**1,200,000**	**1,200,000**	**5,309,898**
AW	TA050	Alternative Fuel Vehicle Incentives Program	4 - Construction / Implementation	TFCAPMFY26	Regional Formula Funds	348,000	0	0	0	0	348,000
AW	TA050	Alternative Fuel Vehicle Incentives Program	4 - Construction / Implementation	TFCAPMFY27 - EST	Regional Formula Funds	0	348,000	0	0	0	348,000
AW	TA050	Alternative Fuel Vehicle Incentives Program	4 - Construction / Implementation	TFCAPMFY28 - EST	Regional Formula Funds	0	0	348,000	0	0	348,000
AW	**TA050 Total**					**348,000**	**348,000**	**348,000**	**0**	**0**	**1,044,000**
AW	TA058	SFMTA Mobility Management	4 - Construction / Implementation	FTA5310FY27	Federal Competitive Grant	0	284,372	0	0	0	284,372
AW	**TA058 Total**					**0**	**284,372**	**0**	**0**	**0**	**284,372**
AW	AWNew	CIP Reserve	0 - Pre-Development	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund		3,000,000			0	3,000,000
AW	AWNew	CIP Reserve	0 - Pre-Development	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund			3,000,000		0	3,000,000
AW	AWNew	CIP Reserve	0 - Pre-Development	MissionRockNoSubTypeFY23	Developer Fees	326,834	0	0	0	0	326,834
AW	AWNew	CIP Reserve	0 - Pre-Development	MissionRockNoSubTypeFY24	Developer Fees	468,241	0	0	0	0	468,241
AW	AWNew	CIP Reserve	0 - Pre-Development	CalSTAEarmarkFY26 - EST	State Earmark	908,280	356,632	595,088	0	0	1,860,000
AW	AWNew	CIP Reserve	0 - Pre-Development	CalSTAEarmarkFY27 - EST	State Competitive Grant	0	0	1,860,000	0	0	1,860,000
AW	AWNew	CIP Reserve	0 - Pre-Development	CalSTAEarmarkFY28 - EST	State Competitive Grant	0	0	0	1,860,000	0	1,860,000
AW	AWNew	CIP Reserve	0 - Pre-Development	CalSTAEarmarkFY29 - EST	State Competitive Grant	0	0	0	0	1,860,000	1,860,000
AW	AWNew	CIP Reserve	0 - Pre-Development	CCSFTSFExpansionFY27-Regional - EST	Developer Fees	637	0	0	0	0	637
AW	AWNew	CIP Reserve	0 - Pre-Development	CCSFTSFExpansionFY27-SF - EST	Developer Fees	10,294	0	0	0	0	10,294
AW	AWNew	CIP Reserve	0 - Pre-Development	CCSFTSFExpansionFY28-Regional - EST	Developer Fees	0	17,533	0	0	0	17,533
AW	AWNew	CIP Reserve	0 - Pre-Development	CCSFTSFExpansionFY28-SF - EST	Developer Fees	0	280,534	0	0	0	280,534
AW	AWNew	CIP Reserve	0 - Pre-Development	CCSFTSFExpansionFY29-Regional - EST	Developer Fees	0	0	684	0	0	684
AW	AWNew	CIP Reserve	0 - Pre-Development	CCSFTSFExpansionFY29-SF - EST	Developer Fees	0	0	20,836	0	0	20,836
AW	AWNew	CIP Reserve	0 - Pre-Development	CCSFTSFExpansionFY30-Regional - EST	Developer Fees	0	0	0	23,244	0	23,244
AW	AWNew	CIP Reserve	0 - Pre-Development	CCSFTSFExpansionFY30-SF - EST	Developer Fees	0	0	0	371,907	0	371,907
AW	AWNew	CIP Reserve	0 - Pre-Development	CCSFTSFExpansionFY31-Regional - EST	Developer Fees	0	0	0	0	23,494	23,494
AW	AWNew	CIP Reserve	0 - Pre-Development	CCSFTSFExpansionFY31-SF - EST	Developer Fees	0	0	0	0	375,905	375,905
AW	AWNew	CIP Reserve	0 - Pre-Development	CCSFTSFMaintenanceFY27 - EST	Developer Fees	19,432	0	0	0	0	19,432
AW	AWNew	CIP Reserve	0 - Pre-Development	CCSFTSFMaintenanceFY28 - EST	Developer Fees	0	534,768	0	0	0	534,768
AW	AWNew	CIP Reserve	0 - Pre-Development	CCSFTSFMaintenanceFY29 - EST	Developer Fees	0	0	20,836	0	0	20,836
AW	AWNew	CIP Reserve	0 - Pre-Development	CCSFTSFMaintenanceFY30 - EST	Developer Fees	0	0	0	708,947	0	708,947
AW	AWNew	CIP Reserve	0 - Pre-Development	CCSFTSFMaintenanceFY31 - EST	Developer Fees	0	0	0	0	716,569	716,569
AW	AWNew	CIP Reserve	0 - Pre-Development	CCSFTSFStreetsFY27 - EST	Developer Fees	956	0	0	0	0	956
AW	AWNew	CIP Reserve	0 - Pre-Development	CCSFTSFStreetsFY28 - EST	Developer Fees	0	26,300	0	0	0	26,300
AW	AWNew	CIP Reserve	0 - Pre-Development	CCSFTSFStreetsFY29 - EST	Developer Fees	0	0	1,025	0	0	1,025
AW	AWNew	CIP Reserve	0 - Pre-Development	CCSFTSFStreetsFY30 - EST	Developer Fees	0	0	0	34,866	0	34,866
AW	AWNew	CIP Reserve	0 - Pre-Development	CCSFTSFStreetsFY31 - EST	Developer Fees	0	0	0	0	35,241	35,241
AW	AWNew	CIP Reserve	0 - Pre-Development	IPICENFY29 - EST	Developer Fees	0	0	39,225	0	0	39,225
AW	AWNew	CIP Reserve	0 - Pre-Development	IPICENFY30 - EST	Developer Fees	0	0	0	80,019	0	80,019
AW	AWNew	CIP Reserve	0 - Pre-Development	IPICENFY31 - EST	Developer Fees	0	0	0	0	81,620	81,620
AW	AWNew	CIP Reserve	0 - Pre-Development	IPICMOFY29 - EST	Developer Fees	0	0	17,770	0	0	17,770
AW	AWNew	CIP Reserve	0 - Pre-Development	IPICMOFY30 - EST	Developer Fees	0	0	0	36,251	0	36,251
AW	AWNew	CIP Reserve	0 - Pre-Development	IPICMOFY31 - EST	Developer Fees	0	0	0	0	36,976	36,976
AW	AWNew	CIP Reserve	0 - Pre-Development	IPICSOMAFY29 - EST	Developer Fees	0	0	1,582,544	0	0	1,582,544
AW	AWNew	CIP Reserve	0 - Pre-Development	IPICSOMAFY30 - EST	Developer Fees	0	0	0	3,228,389	0	3,228,389
AW	AWNew	CIP Reserve	0 - Pre-Development	IPICSOMAFY31 - EST	Developer Fees	0	0	0	0	3,292,957	3,292,957
AW	**AWNew Total**					**1,734,674**	**4,215,767**	**7,138,008**	**6,343,623**	**6,422,762**	**25,854,834**
AW Total						**15,352,042**	**16,411,195**	**19,049,064**	**18,136,713**	**18,215,852**	**87,164,866**

Footnotes:
EST has been added to denote estimated future funding that may change

SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY
SFMTA | CAPITAL BUDGET
FINANCE DIVISION

SFMTA | FY27-31 CIP Programming

Communications & IT

Program	CIP ID	Project Name	Phase	Fund Name	Fund Source	FY2027	FY2028	FY2029	FY2030	FY2031	FY 2027-31 CIP Total
CI	CI056	Subway Video Security	4 - Construction / Implementation	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	200,000	0	200,000
CI	CI056	Subway Video Security	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	500,000	500,000
CI	**CI056 Total**					**0**	**0**	**0**	**200,000**	**500,000**	**700,000**
CI	CI096	Subway State of Good Repair	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	200,000	0	0	0	0	200,000
CI	CI096	Subway State of Good Repair	4 - Construction / Implementation	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	294,989	0	294,989
CI	CI096	Subway State of Good Repair	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	499,829	499,829
CI	**CI096 Total**					**200,000**	**0**	**0**	**294,989**	**499,829**	**994,818**
CI	CI099	Conduent - CAD/AVL Program	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	420,000	0	0	0	0	420,000
CI	CI099	Conduent - CAD/AVL Program	4 - Construction / Implementation	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	524,995	0	0	0	524,995
CI	CI099	Conduent - CAD/AVL Program	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	250,000	0	0	250,000
CI	CI099	Conduent - CAD/AVL Program	4 - Construction / Implementation	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	294,989	0	294,989
CI	CI099	Conduent - CAD/AVL Program	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	309,798	309,798
CI	**CI099 Total**					**420,000**	**524,995**	**250,000**	**294,989**	**309,798**	**1,799,782**
CI	CINEW2	Agency-wide WiFi Network Upgrade	4 - Construction / Implementation	Operating	Operating	2,000,000	0	0	0	0	2,000,000
CI	**CINEW2 Total**					**2,000,000**	**0**	**0**	**0**	**0**	**2,000,000**
CI	CINEW3	Operationalize UMS Data Center	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	400,000	0	0	0	0	400,000
CI	**CINEW3 Total**					**400,000**	**0**	**0**	**0**	**0**	**400,000**
CI	CI059	Next Generation Customer Information System	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	159,182	0	0	0	0	159,182
CI	CI059	Next Generation Customer Information System	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	155,887	0	0	155,887
CI	CI059	Next Generation Customer Information System	4 - Construction / Implementation	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	294,989	0	294,989
CI	CI059	Next Generation Customer Information System	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	285,160	285,160
CI	**CI059 Total**					**159,182**	**0**	**155,887**	**294,989**	**285,160**	**895,218**
CI Total						**3,179,182**	**524,995**	**405,887**	**1,084,968**	**1,594,786**	**6,789,818**

Footnotes:
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SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY
SFMTA | CAPITAL BUDGET
FINANCE DIVISION

SFMTA | FY27-31 CIP Programming

Facilities

Program	CIP ID	Project Name	Phase	Fund Name	Fund Source	FY2027	FY2028	FY2029	FY2030	FY2031	FY 2027-31 CIP Total
FC	FC000	Reserve Facility	0 - Pre-Development	Caltrans-SB1-SGR-FY24	State of Good Repair Formula Funds	230,359	0	0	0	0	230,359
FC	FC000	Reserve Facility	0 - Pre-Development	Caltrans-SB1-SGR-FY25	State of Good Repair Formula Funds	135,601	0	0	0	0	135,601
FC	FC000	Reserve Facility	0 - Pre-Development	CCSF-LCFS-FY27 - EST	Low Carbon Fuel Standard Credit Sal	372,340	0	0	0	0	372,340
FC	FC000	Reserve Facility	0 - Pre-Development	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	35,652	0	0	0	35,652
FC	FC000	Reserve Facility	0 - Pre-Development	SFCTA_PropL_EP28 - EST	Local Sales Tax Revenue	0	0	28,405	28,860	29,322	86,587
FC	**FC000 Total**					**738,300**	**35,652**	**28,405**	**28,860**	**29,322**	**860,539**
FC	FC063	Facility Framework	2 - Preliminary Engineering	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	500,000	0	0	0	0	500,000
FC	FC063	Facility Framework	2 - Preliminary Engineering	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	500,000	0	0	0	500,000
FC	**FC063 Total**					**500,000**	**500,000**	**0**	**0**	**0**	**1,000,000**
FC	FC066	1200 15th Street Renovation	4 - Construction / Implementation	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	3,673,322	0	0	0	3,673,322
FC	FC066	1200 15th Street Renovation	4 - Construction / Implementation	CASB1SGRFY27 - EST	State of Good Repair Formula Funds	1,400,000	0	0	0	0	1,400,000
FC	FC066	1200 15th Street Renovation	4 - Construction / Implementation	CASB1SGRFY28 - EST	State of Good Repair Formula Funds	0	250,000	0	0	0	250,000
FC	**FC066 Total**					**1,400,000**	**3,923,322**	**0**	**0**	**0**	**5,323,322**
FC	FC068	Muni Metro East Expansion Phase II – MME & 1399 Marin	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	250,000	0	0	0	0	250,000
FC	FC068	Muni Metro East Expansion Phase II – MME & 1399 Marin	4 - Construction / Implementation	CASB1SGRFY27 - EST	State of Good Repair Formula Funds	250,000	0	0	0	0	250,000
FC	**FC068 Total**					**500,000**	**0**	**0**	**0**	**0**	**500,000**
FC	FC072	Presidio Yard Moderization	1 - Planning	FHWA_BUILD (RAISE)FY25	Federal Competitive Grant	9,227,000	0	0	0	0	9,227,000
FC	**FC072 Total**					**9,227,000**	**0**	**0**	**0**	**0**	**9,227,000**
FC	FC074	Potrero Facility Reconstruction	4 - Construction / Implementation	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	20,000,000	0	0	0	20,000,000
FC	FC074	Potrero Facility Reconstruction	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	3,413,904	0	0	3,413,904
FC	FC074	Potrero Facility Reconstruction	4 - Construction / Implementation	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	10,822,769	0	10,822,769
FC	FC074	Potrero Facility Reconstruction	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	10,500,000	10,500,000
FC	FC074	Potrero Facility Reconstruction	4 - Construction / Implementation	TCPFleetPlanned_FFY27 - EST	Federal Formula Funds	0	10,000,000	0	0	0	10,000,000
FC	FC074	Potrero Facility Reconstruction	4 - Construction / Implementation	TCPFleetPlanned_FFY28 - EST	Federal Formula Funds	0	0	10,000,000	0	0	10,000,000
FC	FC074	Potrero Facility Reconstruction	4 - Construction / Implementation	TCPFleetPlanned_FFY29 - EST	Federal Formula Funds	0	0	0	10,128,378	0	10,128,378
FC	FC074	Potrero Facility Reconstruction	4 - Construction / Implementation	CASB1SGRFY27 - EST	State of Good Repair Formula Funds	3,600,000	0	0	0	0	3,600,000
FC	FC074	Potrero Facility Reconstruction	4 - Construction / Implementation	CASB1SGRFY28 - EST	State of Good Repair Formula Funds	0	1,913,503	0	0	0	1,913,503
FC	FC074	Potrero Facility Reconstruction	4 - Construction / Implementation	CASB1SGRFY30 - EST	State of Good Repair Formula Funds	0	0	0	0	5,750,000	5,750,000
FC	FC074	Potrero Facility Reconstruction	4 - Construction / Implementation	CASB1SGRFY31 - EST	State of Good Repair Formula Funds	0	0	0	0	5,142,346	5,142,346
FC	FC074	Potrero Facility Reconstruction	4 - Construction / Implementation	CASB1SGRFY29 - EST	State of Good Repair Formula Funds	0	0	0	2,750,000	3,000,000	5,750,000
FC	**FC074 Total**					**3,600,000**	**31,913,503**	**13,413,904**	**23,701,147**	**24,392,346**	**97,020,900**
FC	FC077	Cable Car Barn Rehabilitation	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	1,250,000	0	0	1,250,000
FC	FC077	Cable Car Barn Rehabilitation	4 - Construction / Implementation	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	1,788,339	0	1,788,339
FC	FC077	Cable Car Barn Rehabilitation	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	3,211,661	3,211,661
FC	FC077	Cable Car Barn Rehabilitation	4 - Construction / Implementation	FHWA_BUILD (RAISE)FY26	Federal Competitive Grant	0	0	0	0	25,000,000	25,000,000
FC	**FC077 Total**					**0**	**0**	**1,250,000**	**1,788,339**	**28,211,661**	**31,250,000**
FC	FC115	Powell Station Elevator	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	3,450,000	0	0	0	0	3,450,000
FC	FC115	Powell Station Elevator	4 - Construction / Implementation	CASB1SGRFY27 - EST	State of Good Repair Formula Funds	100,000	0	0	0	0	100,000
FC	**FC115 Total**					**3,550,000**	**0**	**0**	**0**	**0**	**3,550,000**
FC	FC116	Muni Transit Shelter Replacement Program	1 - Planning	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	105,400	0	0	105,400
FC	FC116	Muni Transit Shelter Replacement Program	1 - Planning	SFCTA_PropL_EP10	Local Sales Tax Revenue	0	0	413,036	0	0	413,036
FC	**FC116 Total**					**0**	**0**	**518,436**	**0**	**0**	**518,436**
FC	FC117	Muni Metro Subway Stations Condition Assessment (Embarcadero to West Portal)	1 - Planning	SFCTA_PropL_EP6	Local Sales Tax Revenue	0	1,500,000	0	0	0	1,500,000
FC	**FC117 Total**					**0**	**1,500,000**	**0**	**0**	**0**	**1,500,000**
FC	FC120	Joint Development Program	1 - Planning	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	152,774	0	0	0	0	152,774
FC	FC120	Joint Development Program	1 - Planning	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	738,892	0	0	738,892
FC	FC120	Joint Development Program	1 - Planning	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	1,000,000	0	1,000,000
FC	**FC120 Total**					**152,774**	**0**	**738,892**	**1,000,000**	**0**	**1,891,666**
FC	FCNEW	Islais Creek BEB charging stations	4 - Construction / Implementation	206-910006 Res25-015 Prop L	Local Sales Tax Revenue	2,358,000	0	0	0	0	2,358,000
FC	FCNEW	Islais Creek BEB charging stations	4 - Construction / Implementation	CA-2024-078 FTA 5307 Formula	Federal Formula Funds	241,831	0	0	0	0	241,831
FC	FCNEW	Islais Creek BEB charging stations	4 - Construction / Implementation	Caltrans-SB1-SGR-FY24	State of Good Repair Formula Funds	1,833,310	0	0	0	0	1,833,310
FC	**FCNEW Total**					**4,433,141**	**0**	**0**	**0**	**0**	**4,433,141**
FC	FCNew2	ADM Electric Vehicle Management	1 - Planning	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	350,000	0	0	0	350,000
FC	FCNew2	ADM Electric Vehicle Management	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	206,250	0	0	0	0	206,250
FC	**FCNew2 Total**					**206,250**	**350,000**	**0**	**0**	**0**	**556,250**
FC	FCNew3	Facilties Stucture/Roof/Fire/Life Safety SGR	2 - Preliminary Engineering	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	650,000	0	0	650,000
FC	FCNew3	Facilties Stucture/Roof/Fire/Life Safety SGR	2 - Preliminary Engineering	CASB1SGRFY27 - EST	State of Good Repair Formula Funds	100,000	0	0	0	0	100,000
FC	FCNew3	Facilties Stucture/Roof/Fire/Life Safety SGR	2 - Preliminary Engineering	CASB1SGRFY28 - EST	State of Good Repair Formula Funds	0	195,000	0	0	0	195,000
FC	**FCNew3 Total**					**100,000**	**195,000**	**650,000**	**0**	**0**	**945,000**
FC	FCNew4	Facilities Electrical SGR	2 - Preliminary Engineering	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	650,000	0	0	650,000
FC	FCNew4	Facilities Electrical SGR	2 - Preliminary Engineering	CASB1SGRFY27 - EST	State of Good Repair Formula Funds	100,000	0	0	0	0	100,000
FC	FCNew4	Facilities Electrical SGR	2 - Preliminary Engineering	CASB1SGRFY28 - EST	State of Good Repair Formula Funds	0	185,000	0	0	0	185,000
FC	**FCNew4 Total**					**100,000**	**185,000**	**650,000**	**0**	**0**	**935,000**
FC	FCNew5	Facilities Mechanical/HVAC SGR	2 - Preliminary Engineering	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	650,000	0	0	650,000
FC	FCNew5	Facilities Mechanical/HVAC SGR	2 - Preliminary Engineering	CASB1SGRFY27 - EST	State of Good Repair Formula Funds	100,000	0	0	0	0	100,000
FC	FCNew5	Facilities Mechanical/HVAC SGR	2 - Preliminary Engineering	CASB1SGRFY28 - EST	State of Good Repair Formula Funds	0	185,000	0	0	0	185,000
FC	**FCNew5 Total**					**100,000**	**185,000**	**650,000**	**0**	**0**	**935,000**
FC	FCNew6	Surface Boarding Island SGR	2 - Preliminary Engineering	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	650,000	0	0	650,000
FC	FCNew6	Surface Boarding Island SGR	2 - Preliminary Engineering	CASB1SGRFY27 - EST	State of Good Repair Formula Funds	100,000	0	0	0	0	100,000

SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY
SFMTA | CAPITAL BUDGET
FINANCE DIVISION

SFMTA | FY27-31 CIP Programming

Facilities

Program	CIP ID	Project Name	Phase	Fund Name	Fund Source	FY2027	FY2028	FY2029	FY2030	FY2031	FY 2027-31 CIP Total
FC	FCNew6	Surface Boarding Island SGR	2 - Preliminary Engineering	CASB1SGRFY28 - EST	State of Good Repair Formula Funds	0	185,000	0	0	0	185,000
FC	**FCNew6 Total**					**100,000**	**185,000**	**650,000**	**0**	**0**	**935,000**
FC	FCNew9	Security Hardening for SFMTA Facilities and Yards	4 - Construction / Implementation	Operating Fund Balance	Operating	4,000,000	0	0	0	0	4,000,000
FC	**FCNew9 Total**					**4,000,000**	**0**	**0**	**0**	**0**	**4,000,000**
FC Total						**28,707,465**	**38,972,477**	**18,549,637**	**26,518,346**	**52,633,329**	**165,381,254**

Footnotes:
EST has been added to denote estimated future funding that may change

SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY
SFMTA | CAPITAL BUDGET
FINANCE DIVISION

SFMTA | FY27-31 CIP Programming

Fleet

Program	CIP ID	Project Name	Phase	Fund Name	Fund Source	FY2027	FY2028	FY2029	FY2030	FY2031	FY 2027-31 CIP Total
FT	FT013	Paratransit Fleet Replacement Program	3 - Detail Design	SFCTA_PropL_EP6	Local Sales Tax Revenue	0	100,734	0	0	0	100,734
FT	FT013	Paratransit Fleet Replacement Program	4 - Construction / Implementation	CCSF-LCFS-FY30 - EST	Low Carbon Fuel Standard Credit Sal	0	0	0	622,654	0	622,654
FT	FT013	Paratransit Fleet Replacement Program	4 - Construction / Implementation	FTA5307TCPFY22	Federal Formula Funds	0	50,160	0	0	0	50,160
FT	FT013	Paratransit Fleet Replacement Program	4 - Construction / Implementation	FTA5307TCPFY23	Federal Formula Funds	0	386,453	0	0	0	386,453
FT	FT013	Paratransit Fleet Replacement Program	4 - Construction / Implementation	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	1,090,182	0	1,090,182
FT	FT013	Paratransit Fleet Replacement Program	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	46,821	46,821
FT	FT013	Paratransit Fleet Replacement Program	4 - Construction / Implementation	MTCRM3FleetFacilityFY27	Bridge Toll Fees	325,000	0	0	0	0	325,000
FT	FT013	Paratransit Fleet Replacement Program	4 - Construction / Implementation	SFCTA_PropL_EP6	Local Sales Tax Revenue	0	2,892,266	0	0	0	2,892,266
FT	FT013	Paratransit Fleet Replacement Program	4 - Construction / Implementation	TCPFleetPlanned_FFY28 - EST	Federal Formula Funds	0	0	2,688,533	0	0	2,688,533
FT	FT013	Paratransit Fleet Replacement Program	4 - Construction / Implementation	TCPFleetPlanned_FFY29 - EST	Federal Formula Funds	0	0	0	5,528,533	0	5,528,533
FT	**FT013 Total**					**325,000**	**3,429,613**	**2,688,533**	**7,241,369**	**46,821**	**13,731,336**
FT	FT059	LRV4 Fleet Replacement (151 vehicles) & Expansion (68 vehicles) Procurement	4 - Construction / Implementation	FTA5337TCPFY24	Federal Formula Funds	13,082,666	0	0	0	0	13,082,666
FT	FT059	LRV4 Fleet Replacement (151 vehicles) & Expansion (68 vehicles) Procurement	4 - Construction / Implementation	FTA5337TCPFY26	Federal Formula Funds	22,492,144	0	0	0	0	22,492,144
FT	FT059	LRV4 Fleet Replacement (151 vehicles) & Expansion (68 vehicles) Procurement	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	240,707	0	0	0	0	240,707
FT	FT059	LRV4 Fleet Replacement (151 vehicles) & Expansion (68 vehicles) Procurement	4 - Construction / Implementation	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	1,084,751	0	0	0	1,084,751
FT	FT059	LRV4 Fleet Replacement (151 vehicles) & Expansion (68 vehicles) Procurement	4 - Construction / Implementation	Operating	Operating	1,525,821	0	0	0	0	1,525,821
FT	**FT059 Total**					**37,341,338**	**1,084,751**	**0**	**0**	**0**	**38,426,089**
FT	FT093[B]	40' & 60' Motor Coach Replacement Procurement	4 - Construction / Implementation	5307CMAQ	Federal Competitive Grant	4,568,030	723,260	0	0	0	5,291,290
FT	FT093[B]	40' & 60' Motor Coach Replacement Procurement	4 - Construction / Implementation	FTA5307TCPFY26	Federal Formula Funds	34,430,076	0	0	0	0	34,430,076
FT	FT093[B]	40' & 60' Motor Coach Replacement Procurement	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	585,682	0	0	0	0	585,682
FT	FT093[B]	40' & 60' Motor Coach Replacement Procurement	4 - Construction / Implementation	CASB1SGRFY27 - EST	State of Good Repair Formula Funds	257,649	0	0	0	0	257,649
FT	**FT093[B] Total**					**39,841,437**	**723,260**	**0**	**0**	**0**	**40,564,697**
FT	FT099	New Flyer Midlife Overhaul Phase II	4 - Construction / Implementation	5307STP_HIP	Housing Incentive Program Grant	4,663,000	0	0	0	0	4,663,000
FT	FT099	New Flyer Midlife Overhaul Phase II	4 - Construction / Implementation	CCSF-LCFS-FY27 - EST	Low Carbon Fuel Standard Credit Sal	30,000	0	0	0	0	30,000
FT	FT099	New Flyer Midlife Overhaul Phase II	4 - Construction / Implementation	CCSF-LCFS-FY28 - EST	Low Carbon Fuel Standard Credit Sal	0	440,000	0	0	0	440,000
FT	FT099	New Flyer Midlife Overhaul Phase II	4 - Construction / Implementation	FTA5307TCPFY24	Federal Formula Funds	20,000,000	0	0	0	0	20,000,000
FT	FT099	New Flyer Midlife Overhaul Phase II	4 - Construction / Implementation	FTA5307TCPFY26	Federal Formula Funds	31,896,602	0	0	0	0	31,896,602
FT	FT099	New Flyer Midlife Overhaul Phase II	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	281,906	0	0	0	0	281,906
FT	FT099	New Flyer Midlife Overhaul Phase II	4 - Construction / Implementation	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	1,197,378	0	0	0	1,197,378
FT	FT099	New Flyer Midlife Overhaul Phase II	4 - Construction / Implementation	SFCTA_PropL_EP6	Local Sales Tax Revenue	12,640,000	0	0	0	0	12,640,000
FT	FT099	New Flyer Midlife Overhaul Phase II	4 - Construction / Implementation	SFCTA_PropL_EP6 - HIP	Local Sales Tax Revenue	2,425,328	0	0	0	0	2,425,328
FT	FT099	New Flyer Midlife Overhaul Phase II	4 - Construction / Implementation	TCPFleetPlanned_FFY27 - EST	Federal Formula Funds	0	30,000,000	0	0	0	30,000,000
FT	**FT099 Total**					**71,936,836**	**31,637,378**	**0**	**0**	**0**	**103,574,214**
FT	FT101	Paratransit Vehicle Replacement (22 vehicles) & Expansion (5 vehicles) Procurement FY27	3 - Detail Design	CCSF-LCFS-FY28 - EST	Low Carbon Fuel Standard Credit Sal	0	84,615	0	0	0	84,615
FT	FT101	Paratransit Vehicle Replacement (22 vehicles) & Expansion (5 vehicles) Procurement FY27	3 - Detail Design	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	15,778	0	0	0	15,778
FT	FT101	Paratransit Vehicle Replacement (22 vehicles) & Expansion (5 vehicles) Procurement FY27	4 - Construction / Implementation	CCSF-LCFS-FY29 - EST	Low Carbon Fuel Standard Credit Sal	0	0	401,138	0	0	401,138
FT	FT101	Paratransit Vehicle Replacement (22 vehicles) & Expansion (5 vehicles) Procurement FY27	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	1,000,000	0	0	1,000,000
FT	FT101	Paratransit Vehicle Replacement (22 vehicles) & Expansion (5 vehicles) Procurement FY27	4 - Construction / Implementation	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	1,191,162	0	1,191,162
FT	FT101	Paratransit Vehicle Replacement (22 vehicles) & Expansion (5 vehicles) Procurement FY27	4 - Construction / Implementation	TCPFleetPlanned_FFY27 - EST	Federal Formula Funds	0	2,980,800	0	0	0	2,980,800
FT	**FT101 Total**					**0**	**3,081,193**	**1,401,138**	**1,191,162**	**0**	**5,673,493**
FT	FT108	New Flyer Midlife Overhauls Phase III (185 vehicles)	4 - Construction / Implementation	CCSF-LCFS-FY28 - EST	Low Carbon Fuel Standard Credit Sal	0	250,000	0	0	0	250,000
FT	FT108	New Flyer Midlife Overhauls Phase III (185 vehicles)	4 - Construction / Implementation	CTC_STIP_FY27 - EST	State Formula Funds	0	40,000,000	23,839,000	0	0	63,839,000
FT	FT108	New Flyer Midlife Overhauls Phase III (185 vehicles)	4 - Construction / Implementation	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	3,000,000	0	3,000,000
FT	FT108	New Flyer Midlife Overhauls Phase III (185 vehicles)	4 - Construction / Implementation	MTCRM3FleetFacilityFY26	Bridge Toll Fees	1,100,000	0	0	0	0	1,100,000
FT	FT108	New Flyer Midlife Overhauls Phase III (185 vehicles)	4 - Construction / Implementation	SFCTA_PropL_EP6 - EST	Local Sales Tax Revenue	0	0	8,889,942	5,000,000	375,000	14,264,942
FT	FT108	New Flyer Midlife Overhauls Phase III (185 vehicles)	4 - Construction / Implementation	SFCTA_PropL_EP6 - HIP	Local Sales Tax Revenue	0	2,000,000	0	0	0	2,000,000
FT	FT108	New Flyer Midlife Overhauls Phase III (185 vehicles)	4 - Construction / Implementation	TCPFleetPlanned_FFY27 - EST	Federal Formula Funds	0	6,000,000	0	0	0	6,000,000
FT	FT108	New Flyer Midlife Overhauls Phase III (185 vehicles)	4 - Construction / Implementation	TCPFleetPlanned_FFY28 - EST	Federal Formula Funds	0	0	12,000,000	0	0	12,000,000
FT	FT108	New Flyer Midlife Overhauls Phase III (185 vehicles)	4 - Construction / Implementation	TCPFleetPlanned_FFY29 - EST	Federal Formula Funds	0	0	0	14,000,000	0	14,000,000
FT	**FT108 Total**					**1,100,000**	**48,250,000**	**44,728,942**	**22,000,000**	**375,000**	**116,453,942**
FT	FT108A	New Flyer 60' Trolley Midlife Overhaul (93 Buses)	1 - Planning	TSFMaintenanceFundsFY21	Developer Fees	353,909	0	0	0	0	353,909
FT	FT108A	New Flyer 60' Trolley Midlife Overhaul (93 Buses)	3 - Detail Design	CCSF-LCFS-FY27 - EST	Low Carbon Fuel Standard Credit Sal	342,340	0	0	0	0	342,340
FT	FT108A	New Flyer 60' Trolley Midlife Overhaul (93 Buses)	3 - Detail Design	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	100,204	0	0	0	0	100,204
FT	FT108A	New Flyer 60' Trolley Midlife Overhaul (93 Buses)	3 - Detail Design	TCPFleetPlanned_FFY27 - EST	Federal Formula Funds	0	457,660	0	0	0	457,660
FT	FT108A	New Flyer 60' Trolley Midlife Overhaul (93 Buses)	3 - Detail Design	TSFMaintenanceFundsFY21	Developer Fees	0	145,437	0	0	0	145,437
FT	FT108A	New Flyer 60' Trolley Midlife Overhaul (93 Buses)	4 - Construction / Implementation	FTA5337TCPFY26	Federal Formula Funds	20,000,000	0	0	0	0	20,000,000
FT	FT108A	New Flyer 60' Trolley Midlife Overhaul (93 Buses)	4 - Construction / Implementation	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	915,249	0	0	0	915,249
FT	FT108A	New Flyer 60' Trolley Midlife Overhaul (93 Buses)	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	1,457,660	0	0	1,457,660
FT	FT108A	New Flyer 60' Trolley Midlife Overhaul (93 Buses)	4 - Construction / Implementation	SFCTA_PropL_EP6 - EST	Local Sales Tax Revenue	0	0	3,859,519	4,000,000	0	7,859,519
FT	FT108A	New Flyer 60' Trolley Midlife Overhaul (93 Buses)	4 - Construction / Implementation	TCPFleetPlanned_FFY27 - EST	Federal Formula Funds	0	5,542,340	0	0	0	5,542,340
FT	FT108A	New Flyer 60' Trolley Midlife Overhaul (93 Buses)	4 - Construction / Implementation	TCPFleetPlanned_FFY28 - EST	Federal Formula Funds	0	0	7,000,000	0	0	7,000,000
FT	**FT108A Total**					**20,796,453**	**7,060,686**	**12,317,179**	**4,000,000**	**0**	**44,174,318**
FT	FT110	40' & 60' Battery-Electric Bus (EV Bus) Pilot	4 - Construction / Implementation	CCSF-LCFS-FY30 - EST	Low Carbon Fuel Standard Credit Sal	0	0	0	195,667	0	195,667
FT	**FT110 Total**					**0**	**0**	**0**	**195,667**	**0**	**195,667**
FT	FT116	Paratransit Vehicle Replacement (35 vehicles) FY24	4 - Construction / Implementation	FTA5307TCPFY26	Federal Formula Funds	2,309,982	0	0	0	0	2,309,982
FT	**FT116 Total**					**2,309,982**	**0**	**0**	**0**	**0**	**2,309,982**
FT	FT123[C]	60' Motor Coach Replacement Procurement (183 hybrid vehicles)	1 - Planning	FTA5339bcFY23	Federal Competitive Grant	176,926	0	0	0	0	176,926
FT	FT123[C]	60' Motor Coach Replacement Procurement (183 hybrid vehicles)	3 - Detail Design	FTA5339bcFY23	Federal Competitive Grant	1,436,889	0	0	0	0	1,436,889
FT	FT123[C]	60' Motor Coach Replacement Procurement (183 hybrid vehicles)	4 - Construction / Implementation	CCSF-LCFS-FY28 - EST	Low Carbon Fuel Standard Credit Sal	0	11,929	0	0	0	11,929

SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY
SFMTA | CAPITAL BUDGET
FINANCE DIVISION

SFMTA | FY27-31 CIP Programming

Fleet

Program	CIP ID	Project Name	Phase	Fund Name	Fund Source	FY2027	FY2028	FY2029	FY2030	FY2031	FY 2027-31 CIP Total
FT	FT123[C]	60' Motor Coach Replacement Procurement (183 hybrid vehicles)	4 - Construction / Implementation	FTA5339bcFY23	Federal Competitive Grant	28,514,563	0	0	0	0	28,514,563
FT	FT123[C]	60' Motor Coach Replacement Procurement (183 hybrid vehicles)	4 - Construction / Implementation	FTA5339bcFY28	Federal Competitive Grant	0	0	0	0	39,800,000	39,800,000
FT	FT123[C]	60' Motor Coach Replacement Procurement (183 hybrid vehicles)	4 - Construction / Implementation	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	1,390,763	0	0	0	1,390,763
FT	FT123[C]	60' Motor Coach Replacement Procurement (183 hybrid vehicles)	4 - Construction / Implementation	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	5,000,000	0	5,000,000
FT	FT123[C]	60' Motor Coach Replacement Procurement (183 hybrid vehicles)	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	5,000,000	5,000,000
FT	FT123[C]	60' Motor Coach Replacement Procurement (183 hybrid vehicles)	4 - Construction / Implementation	SFCTA_PropL_EP6 - EST	Local Sales Tax Revenue	0	0	0	0	2,650,719	2,650,719
FT	FT123[C]	60' Motor Coach Replacement Procurement (183 hybrid vehicles)	4 - Construction / Implementation	TCPFleetPlanned_FFY27 - EST	Federal Formula Funds	0	52,940,150	0	0	0	52,940,150
FT	FT123[C]	60' Motor Coach Replacement Procurement (183 hybrid vehicles)	4 - Construction / Implementation	TCPFleetPlanned_FFY28 - EST	Federal Formula Funds	0	0	54,652,280	0	0	54,652,280
FT	FT123[C]	60' Motor Coach Replacement Procurement (183 hybrid vehicles)	4 - Construction / Implementation	TCPFleetPlanned_FFY29 - EST	Federal Formula Funds	0	0	0	56,274,462	0	56,274,462
FT	FT123[C]	60' Motor Coach Replacement Procurement (183 hybrid vehicles)	4 - Construction / Implementation	TCPFleetPlanned_FFY30 - EST	Federal Formula Funds	0	0	0	0	66,774,600	66,774,600
FT	**FT123[C] Total**					**30,128,378**	**54,342,842**	**54,652,280**	**61,274,462**	**114,225,319**	**314,623,281**
FT	FT124	40' Motor Coach Replacement Procurement (104 Hybrid vehicles)	1 - Planning	FTA5339bcFY25	Federal Competitive Grant	0	718,393	0	0	0	718,393
FT	FT124	40' Motor Coach Replacement Procurement (104 Hybrid vehicles)	3 - Detail Design	MTCRM3FleetFacilityFY27	Bridge Toll Fees	0	2,249,904	0	0	0	2,249,904
FT	FT124	40' Motor Coach Replacement Procurement (104 Hybrid vehicles)	3 - Detail Design	SFCTA_PropL_EP6 - EST	Local Sales Tax Revenue	0	0	1,820,989	0	10,000,000	11,820,989
FT	FT124	40' Motor Coach Replacement Procurement (104 Hybrid vehicles)	4 - Construction / Implementation	FTA5339bcFY25	Federal Competitive Grant	0	39,081,607	0	0	0	39,081,607
FT	FT124	40' Motor Coach Replacement Procurement (104 Hybrid vehicles)	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	2,000,000	0	0	2,000,000
FT	FT124	40' Motor Coach Replacement Procurement (104 Hybrid vehicles)	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	3,000,000	3,000,000
FT	FT124	40' Motor Coach Replacement Procurement (104 Hybrid vehicles)	4 - Construction / Implementation	SFCTA_PropL_EP6 - EST	Local Sales Tax Revenue	0	0	2,000,000	6,360,860	639,140	9,000,000
FT	FT124	40' Motor Coach Replacement Procurement (104 Hybrid vehicles)	4 - Construction / Implementation	TCPFleetPlanned_FFY27 - EST	Federal Formula Funds	0	25,225,200	0	0	0	25,225,200
FT	FT124	40' Motor Coach Replacement Procurement (104 Hybrid vehicles)	4 - Construction / Implementation	TCPFleetPlanned_FFY28 - EST	Federal Formula Funds	0	0	25,902,240	0	0	25,902,240
FT	FT124	40' Motor Coach Replacement Procurement (104 Hybrid vehicles)	4 - Construction / Implementation	TCPFleetPlanned_FFY29 - EST	Federal Formula Funds	0	0	0	26,601,120	0	26,601,120
FT	FT124	40' Motor Coach Replacement Procurement (104 Hybrid vehicles)	4 - Construction / Implementation	TCPFleetPlanned_FFY30 - EST	Federal Formula Funds	0	0	0	0	27,321,840	27,321,840
FT	**FT124 Total**					**0**	**67,275,104**	**31,723,229**	**32,961,980**	**40,960,980**	**172,921,293**
FT	FT125	32' Motor Coach El Dorado Midlife Overhauls (30 vehicles)	1 - Planning	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	59,846	0	0	0	59,846
FT	FT125	32' Motor Coach El Dorado Midlife Overhauls (30 vehicles)	3 - Detail Design	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	285,931	0	0	0	285,931
FT	FT125	32' Motor Coach El Dorado Midlife Overhauls (30 vehicles)	4 - Construction / Implementation	SFCTA_PropL_EP6	Local Sales Tax Revenue	0	4,550,000	0	0	0	4,550,000
FT	FT125	32' Motor Coach El Dorado Midlife Overhauls (30 vehicles)	4 - Construction / Implementation	TCPFleetPlanned_FFY27 - EST	Federal Formula Funds	0	5,000,000	0	0	0	5,000,000
FT	FT125	32' Motor Coach El Dorado Midlife Overhauls (30 vehicles)	4 - Construction / Implementation	TCPFleetPlanned_FFY28 - EST	Federal Formula Funds	0	0	5,770,607	0	0	5,770,607
FT	**FT125 Total**					**0**	**9,895,777**	**5,770,607**	**0**	**0**	**15,666,384**
FT	FT126[D]	LRV4 Quarterlife Overhauls (157 vehicles) Phase I	4 - Construction / Implementation	CCSF-LCFS-FY31 - EST	Low Carbon Fuel Standard Credit Sal	0	0	0	0	834,687	834,687
FT	FT126[D]	LRV4 Quarterlife Overhauls (157 vehicles) Phase I	4 - Construction / Implementation	CTC_STIP_FY25	State Formula Funds	0	0	0	0	400,000	400,000
FT	FT126[D]	LRV4 Quarterlife Overhauls (157 vehicles) Phase I	4 - Construction / Implementation	CTC_STIP_FY28 - EST	State Formula Funds	0	0	0	9,393,000	0	9,393,000
FT	FT126[D]	LRV4 Quarterlife Overhauls (157 vehicles) Phase I	4 - Construction / Implementation	CTC_STIP_FY29 - EST	State Formula Funds	0	0	0	0	4,500,000	4,500,000
FT	FT126[D]	LRV4 Quarterlife Overhauls (157 vehicles) Phase I	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	3,307,999	0	0	0	0	3,307,999
FT	FT126[D]	LRV4 Quarterlife Overhauls (157 vehicles) Phase I	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	7,335,903	0	0	7,335,903
FT	FT126[D]	LRV4 Quarterlife Overhauls (157 vehicles) Phase I	4 - Construction / Implementation	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	3,084,615	0	3,084,615
FT	FT126[D]	LRV4 Quarterlife Overhauls (157 vehicles) Phase I	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	3,415,849	3,415,849
FT	FT126[D]	LRV4 Quarterlife Overhauls (157 vehicles) Phase I	4 - Construction / Implementation	SFCTA_PropL_EP6	Local Sales Tax Revenue	6,900,000	7,000,000	0	0	0	13,900,000
FT	FT126[D]	LRV4 Quarterlife Overhauls (157 vehicles) Phase I	4 - Construction / Implementation	SFCTA_PropL_EP6 - EST	Local Sales Tax Revenue	0	0	0	1,997,672	3,000,000	4,997,672
FT	FT126[D]	LRV4 Quarterlife Overhauls (157 vehicles) Phase I	4 - Construction / Implementation	TCPFleetPlanned_FFY28 - EST	Federal Formula Funds	0	0	20,000,000	0	0	20,000,000
FT	FT126[D]	LRV4 Quarterlife Overhauls (157 vehicles) Phase I	4 - Construction / Implementation	TCPFleetPlanned_FFY29 - EST	Federal Formula Funds	0	0	0	20,000,000	0	20,000,000
FT	FT126[D]	LRV4 Quarterlife Overhauls (157 vehicles) Phase I	4 - Construction / Implementation	TCPFleetPlanned_FFY30 - EST	Federal Formula Funds	0	0	0	0	20,000,000	20,000,000
FT	**FT126[D] Total**					**10,207,999**	**7,000,000**	**27,335,903**	**34,475,287**	**32,150,536**	**111,169,725**
FT	FT127	New Jersey PCC Streetcar Midlife Overhauls (16 vehicles)	4 - Construction / Implementation	FTA5337TCPFY19	Federal Formula Funds	0	5,000,000	1,332,230	0	0	6,332,230
FT	FT127	New Jersey PCC Streetcar Midlife Overhauls (16 vehicles)	4 - Construction / Implementation	FTA5337TCPFY23	Federal Formula Funds	0	1,615,483	0	0	0	1,615,483
FT	FT127	New Jersey PCC Streetcar Midlife Overhauls (16 vehicles)	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	503,230	0	0	503,230
FT	FT127	New Jersey PCC Streetcar Midlife Overhauls (16 vehicles)	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	2,042,057	2,042,057
FT	FT127	New Jersey PCC Streetcar Midlife Overhauls (16 vehicles)	4 - Construction / Implementation	SFCTA_PropL_EP6	Local Sales Tax Revenue	0	947,000	0	0	0	947,000
FT	**FT127 Total**					**0**	**7,562,483**	**1,835,460**	**0**	**2,042,057**	**11,440,000**
FT	FT128	Vintage Streetcar Rehabilitation Phase II (9 vehicles)	4 - Construction / Implementation	FTA5337TCPFY23	Federal Formula Funds	1,880,000	0	0	0	0	1,880,000
FT	**FT128 Total**					**1,880,000**	**0**	**0**	**0**	**0**	**1,880,000**
FT	FT130	Cable Car Restoration	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	1,325,115	1,325,115
FT	**FT130 Total**					**0**	**0**	**0**	**0**	**1,325,115**	**1,325,115**
FT	FTNEW1	Low-Cost Fare Collection Pilot	1 - Planning	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	25,575	0	0	0	25,575
FT	FTNEW1	Low-Cost Fare Collection Pilot	3 - Detail Design	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	71,610	0	0	0	71,610
FT	FTNEW1	Low-Cost Fare Collection Pilot	4 - Construction / Implementation	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	88,660	0	0	0	88,660
FT	**FTNEW1 Total**					**0**	**185,845**	**0**	**0**	**0**	**185,845**
FT	FTNEW2	60' (69 vehicles) BEB or Hybrid Procurement	1 - Planning	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	200,000	0	200,000
FT	FTNEW2	60' (69 vehicles) BEB or Hybrid Procurement	1 - Planning	TCPFleetPlanned_FFY29 - EST	Federal Formula Funds	0	0	0	233,535	0	233,535
FT	FTNEW2	60' (69 vehicles) BEB or Hybrid Procurement	3 - Detail Design	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	500,000	0	500,000
FT	FTNEW2	60' (69 vehicles) BEB or Hybrid Procurement	3 - Detail Design	TCPFleetPlanned_FFY29 - EST	Federal Formula Funds	0	0	0	2,251,277	0	2,251,277
FT	FTNEW2	60' (69 vehicles) BEB or Hybrid Procurement	4 - Construction / Implementation	TCPFleetPlanned_FFY29 - EST	Federal Formula Funds	0	0	0	16,691,983	0	16,691,983
FT	FTNEW2	60' (69 vehicles) BEB or Hybrid Procurement	4 - Construction / Implementation	TCPFleetPlanned_FFY30 - EST	Federal Formula Funds	0	0	0	0	19,455,240	19,455,240
FT	**FTNEW2 Total**					**0**	**0**	**0**	**19,876,795**	**19,455,240**	**39,332,035**
FT	FTNEW3	40' (2 vehicles) & 60' (2 vehicles) Trolley Procurement	1 - Planning	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	122,853	0	0	0	122,853
FT	FTNEW3	40' (2 vehicles) & 60' (2 vehicles) Trolley Procurement	3 - Detail Design	TCPFleetPlanned_FFY27 - EST	Federal Formula Funds	0	590,485	0	0	0	590,485
FT	FTNEW3	40' (2 vehicles) & 60' (2 vehicles) Trolley Procurement	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	1,054,715	0	0	1,054,715

SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY
SFMTA | CAPITAL BUDGET
FINANCE DIVISION

SFMTA | FY27-31 CIP Programming

Fleet

Program	CIP ID	Project Name	Phase	Fund Name	Fund Source	FY2027	FY2028	FY2029	FY2030	FY2031	FY 2027-31 CIP Total
FT	FTNEW3	40' (2 vehicles) & 60' (2 vehicles) Trolley Procurement	4 - Construction / Implementation	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	2,000,000	0	2,000,000
FT	FTNEW3	40' (2 vehicles) & 60' (2 vehicles) Trolley Procurement	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	1,000,000	1,000,000
FT	FTNEW3	40' (2 vehicles) & 60' (2 vehicles) Trolley Procurement	4 - Construction / Implementation	SFCTA_PropL_EP6 - EST	Local Sales Tax Revenue	0	0	1,963,352	1,175,276	0	3,138,628
FT	FTNEW3	40' (2 vehicles) & 60' (2 vehicles) Trolley Procurement	4 - Construction / Implementation	TCPFleetPlanned_FFY27 - EST	Federal Formula Funds	0	881,903	0	0	0	881,903
FT	FTNEW3	40' (2 vehicles) & 60' (2 vehicles) Trolley Procurement	4 - Construction / Implementation	TCPFleetPlanned_FFY28 - EST	Federal Formula Funds	0	0	1,000,000	0	0	1,000,000
FT	**FTNEW3 Total**					**0**	**1,595,241**	**4,018,067**	**3,175,276**	**1,000,000**	**9,788,584**
FT Total						**215,867,423**	**243,124,173**	**186,471,338**	**186,391,998**	**211,581,068**	**1,043,436,000**

Footnotes:

[A] This project is fully funded for the next 2 years, and will be reassessed in the following CIP. If additional future funding is not identified, the project may face schedule delays or need to be rescoped to fit available budget.

[B] FT093 - The funding plan for this project does not currently meet the budget. The available funds programmed to the project will cover the procurement of all 94 vehicles. If the agency cannot identify funds to fulfill the funding need, the project will have to reduce the purchase order for training, parts or tools.

[C] FT123 - The funding plan for this project does not currently meet the budget. If additional funds are not realized, the total quantity of vehicles procured may need to be reduced. With the available funding, up to 127 60' hybrids can be procured.

[D] FT126 - Proposed funding amount of $142M capitalizes much, but not all, of planned LRV4 system overhaul requirements. Operating resources will be used to complete an estimated $40M for essential truck overhauls, coupler overhauls, and other planned system overhauls that cannot be supported by the limited capital resources available. The total estimated cost for overhauls of the LRV4 fleet through 2045 total over $600M.

EST has been added to denote estimated future funding that may change

SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY
SFMTA | CAPITAL BUDGET
FINANCE DIVISION

SFMTA | FY27-31 CIP Programming

Parking

Program	CIP ID	Project Name	Phase	Fund Name	Fund Source	FY2027	FY2028	FY2029	FY2030	FY2031	FY 2027-31 CIP Total
PK	PK056[A]	Elevator Modernizations, Garage Group 2	4 - Construction / Implementation	Operating Fund Balance	Operating	0	0	3,000,000	0	0	3,000,000
PK	**PK056 Total**					**0**	**0**	**3,000,000**	**0**	**0**	**3,000,000**
PK Total						**0**	**0**	**3,000,000**	**0**	**0**	**3,000,000**

Footnotes:

[A] This project's funding plan does not currently align with available budget and has a funding need in the short term. If additional future funding is not identified, the project may face schedule delays or need to be rescoped to fit available budget.

EST has been added to denote estimated future funding that may change

SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY
SFMTA | CAPITAL BUDGET
FINANCE DIVISION

SFMTA | FY27-31 CIP Programming

Signals

Program	CIP ID	Project Name	Phase	Fund Name	Fund Source	FY2027	FY2028	FY2029	FY2030	FY2031	FY 2027-31 CIP Total
SG	SG011	City Coordination Opportunities: New Traffic Signals	4 - Construction / Implementation	SFCTA_PropL_EP17	Local Sales Tax Revenue	400,000	400,000	0	0	0	800,000
SG	**SG011 Total**					**400,000**	**400,000**	**0**	**0**	**0**	**800,000**
SG	SG015	Traffic Signal Visibility Upgrades	4 - Construction / Implementation	CaltransFHWAHSIPCycle13(2027) - E	State Competitive Grant	0	1,100,000	0	0	0	1,100,000
SG	SG015	Traffic Signal Visibility Upgrades	4 - Construction / Implementation	FHWA_SS4A_FY26 - EST	Federal Competitive Grant	0	0	0	0	2,400,000	2,400,000
SG	SG015	Traffic Signal Visibility Upgrades	4 - Construction / Implementation	SFCTA_PropL_EP17	Local Sales Tax Revenue	400,000	400,000	0	0	0	800,000
SG	**SG015 Total**					**400,000**	**1,500,000**	**0**	**0**	**2,400,000**	**4,300,000**
SG	SG017	Program: Traffic Signal Hardware Replacement	4 - Construction / Implementation	SFCTA_PropL_EP17	Local Sales Tax Revenue	500,000	500,000	0	0	0	1,000,000
SG	**SG017 Total**					**500,000**	**500,000**	**0**	**0**	**0**	**1,000,000**
SG	SG018	Program: Traffic Sign Replacement	4 - Construction / Implementation	SFCTA_PropL_EP17	Local Sales Tax Revenue	405,000	405,000	0	0	0	810,000
SG	**SG018 Total**					**405,000**	**405,000**	**0**	**0**	**0**	**810,000**
SG	SG060	Contract 35: Traffic Signal Modification	4 - Construction / Implementation	GOBOND(PropB)Streets2024	General Obligation Bond	12,197,802	0	0	0	0	12,197,802
SG	**SG060 Total**					**12,197,802**	**0**	**0**	**0**	**0**	**12,197,802**
SG	SG062	Contract 66 New Traffic Signals	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	700,000	0	0	0	0	700,000
SG	SG062	Contract 66 New Traffic Signals	4 - Construction / Implementation	SFCTA_PropL_EP18	Local Sales Tax Revenue	3,300,000	0	0	0	0	3,300,000
SG	SG062	Contract 66 New Traffic Signals	4 - Construction / Implementation	SFCTA_PropL_EP18 - EST	Local Sales Tax Revenue	0	0	404,539	0	0	404,539
SG	SG062	Contract 66 New Traffic Signals	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST from	Population Baseline General Fund	1,400,000	0	0	0	0	1,400,000
SG	**SG062 Total**					**5,400,000**	**0**	**404,539**	**0**	**0**	**5,804,539**
SG	SG106	Tenderloin Signal Upgrade	4 - Construction / Implementation	FHWA_SS4A_FY23	Federal Competitive Grant	2,000,000	2,000,000	2,000,000	2,000,000	0	8,000,000
SG	SG106	Tenderloin Signal Upgrade	3 - Detail Design	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	100,000	0	0	0	0	100,000
SG	SG106	Tenderloin Signal Upgrade	4 - Construction / Implementation	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	250,000	0	0	0	250,000
SG	**SG106 Total**					**2,100,000**	**2,250,000**	**2,000,000**	**2,000,000**	**0**	**8,350,000**
SG	SG111[A]	Contract 67: New Traffic Signals	3 - Detail Design	GeneralFundPopBaseStreetsFY25	Population Baseline General Fund	0	100,000	0	0	0	100,000
SG	SG111[A]	Contract 67: New Traffic Signals	3 - Detail Design	SFCTA_PropL_EP18 - EST	Local Sales Tax Revenue	0	0	83,751	497,825	0	581,576
SG	SG111[A]	Contract 67: New Traffic Signals	4 - Construction / Implementation	SFCTA_PropL_EP18 - EST	Local Sales Tax Revenue	0	0	0	0	505,780	505,780
SG	**SG111[A] Total**					**0**	**100,000**	**83,751**	**497,825**	**505,780**	**1,187,356**
SG	SG115	Western Addition Area - Phase 2 - Traffic Signal Upgrades	4 - Construction / Implementation	FHWA_SS4A_FY22	Federal Competitive Grant	5,321,761	5,321,761	5,321,762	0	0	15,965,284
SG	SG115	Western Addition Area - Phase 2 - Traffic Signal Upgrades	3 - Detail Design	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	250,000	0	0	0	0	250,000
SG	SG115	Western Addition Area - Phase 2 - Traffic Signal Upgrades	4 - Construction / Implementation	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	250,000	0	0	0	250,000
SG	**SG115 Total**					**5,571,761**	**5,571,761**	**5,321,762**	**0**	**0**	**16,465,284**
SG	SG133	Contract 37: Traffic Signal Modifications	3 - Detail Design	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	1,080,461	0	0	0	0	1,080,461
SG	SG133	Contract 37: Traffic Signal Modifications	4 - Construction / Implementation	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	874,272	0	874,272
SG	SG133	Contract 37: Traffic Signal Modifications	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	705,693	705,693
SG	SG133	Contract 37: Traffic Signal Modifications	4 - Construction / Implementation	SFCTA_PropL_EP17 - EST	Local Sales Tax Revenue	0	0	2,617,191	2,659,066	2,701,695	7,977,952
SG	**SG133 Total**					**1,080,461**	**0**	**2,617,191**	**3,533,338**	**3,407,388**	**10,638,378**
SG	SG142	Accessible Pedestrian Signals FY27	4 - Construction / Implementation	CaltransFHWAHSIPCycle13(2027) - E	State Competitive Grant	0	488,144	0	0	0	488,144
SG	**SG142 Total**					**0**	**488,144**	**0**	**0**	**0**	**488,144**
SG	SG143	Accessible Pedestrian Signals FY29	4 - Construction / Implementation	CaltransFHWAHSIPCycle14(2029) - E	State Competitive Grant	0	0	0	1,588,144	0	1,588,144
SG	SG143	Accessible Pedestrian Signals FY29	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	570,000	570,000
SG	**SG143 Total**					**0**	**0**	**0**	**1,588,144**	**570,000**	**2,158,144**
SG	SG148	Lincoln Way Traffic Signals Project	4 - Construction / Implementation	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	389,980	0	389,980
SG	SG148	Lincoln Way Traffic Signals Project	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST from	Population Baseline General Fund	3,400,000	0	0	0	0	3,400,000
SG	**SG148 Total**					**3,400,000**	**0**	**0**	**389,980**	**0**	**3,789,980**
SG	SG000	Reserve Traffic Signals	0 - Pre-Development	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	500,000	0	0	0	500,000
SG	SG000	Reserve Traffic Signals	0 - Pre-Development	CCSF_TNC_TAFY26	Ride-Hail Revenue	1,600,000	0	0	0	0	1,600,000
SG	**SG000 Total**					**1,600,000**	**500,000**	**0**	**0**	**0**	**2,100,000**
SG Total						**33,055,024**	**11,714,905**	**10,427,243**	**8,009,287**	**6,883,168**	**70,089,627**

Footnotes:

[A] This project is fully funded for the next 2 years, and will be reassessed in the following CIP. If additional future funding is not identified, the project may face schedule delays or need to be rescoped to fit available budget.

EST has been added to denote estimated future funding that may change

SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY
SFMTA | CAPITAL BUDGET
FINANCE DIVISION

SFMTA | FY27-31 CIP Programming

Streets

Program	CIP ID	Project Name	Phase	Fund Name	Fund Source	FY2027	FY2028	FY2029	FY2030	FY2031	FY 2027-31 CIP Total
ST	ST000	Reserve Streets	1 - Planning	CCSF_TNC_TAFY26	State Competitive Grant	7,937,203	0	0	0	0	7,937,203
ST	ST000	Reserve Streets	0 - Pre-Development	CaltransPlanningFY26	Affordable Housing & Sustainable Communities Grant	600,000	19,710	0	0	0	619,710
ST	ST000	Reserve Streets	0 - Pre-Development	SGC_AHSC_Cycle9	Local Sales Tax Revenue	4,000,000	0	0	0	0	4,000,000
ST	ST000	Reserve Streets	0 - Pre-Development	SFCTA_PropL_EP28 - EST	Local Sales Tax Revenue	0	0	28,405	28,860	29,322	86,587
ST	ST000	Reserve Streets	0 - Pre-Development	SFCTA_PropL_EP25 - EST	Local Sales Tax Revenue	0	0	333,026	340,755	348,607	1,022,388
ST	ST000	Reserve Streets	0 - Pre-Development	SFCTA_PropL_EP21 - EST	State Competitive Grant	0	0	118,280	120,172	122,095	360,547
ST	ST000	Reserve Streets	0 - Pre-Development	CaltransPlanningFY27-28 - EST	Affordable Housing & Sustainable Communities Grant	0	0	240,000	0	0	240,000
ST	ST000	Reserve Streets	0 - Pre-Development	SGC_AHSC_Cycle10 - EST	Affordable Housing & Sustainable Communities Grant	0	1,626,098	0	0	0	1,626,098
ST	ST000	Reserve Streets	0 - Pre-Development	SGC_AHSC_Cycle11 - EST	Ride-Hail Revenue	0	0	1,626,098	0	0	1,626,098
ST	**ST000 Total**					**12,537,203**	**1,645,808**	**2,345,809**	**489,787**	**500,024**	**17,518,631**
ST	ST025	Slow Streets Implementation	3 - Detail Design	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	1,650,000	0	0	0	0	1,650,000
ST	ST025	Slow Streets Implementation	3 - Detail Design	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	777,189	0	0	0	777,189
ST	ST025	Slow Streets Implementation	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	1,000,000	0	0	1,000,000
ST	ST025	Slow Streets Implementation	4 - Construction / Implementation	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	1,100,000	0	1,100,000
ST	ST025	Slow Streets Implementation	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	1,100,000	1,100,000
ST	ST025	Slow Streets Implementation	4 - Construction / Implementation	SFCTA_PropL_EP16	Local Sales Tax Revenue	0	0	200,000	0	0	200,000
ST	ST025	Slow Streets Implementation	4 - Construction / Implementation	SFCTA_PropL_EP18	Local Sales Tax Revenue	200,000	200,000	0	0	0	400,000
ST	ST025	Slow Streets Implementation	4 - Construction / Implementation	SFCTA_PropL_EP18 - EST	Local Sales Tax Revenue	0	0	200,000	200,000	200,000	600,000
ST	**ST025 Total**					**1,850,000**	**977,189**	**1,400,000**	**1,300,000**	**1,300,000**	**6,827,189**
ST	ST038	Program: Community Response Implementation	4 - Construction / Implementation	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	1,000,000	0	0	0	1,000,000
ST	ST038	Program: Community Response Implementation	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	1,000,000	0	0	1,000,000
ST	ST038	Program: Community Response Implementation	4 - Construction / Implementation	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	1,000,000	607,754	1,607,754
ST	ST038	Program: Community Response Implementation	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	1,000,000	1,000,000
ST	**ST038 Total**					**0**	**1,000,000**	**1,000,000**	**1,000,000**	**1,607,754**	**4,607,754**
ST	ST040	Program: Citywide Crosswalks (vice Program: WalkFirst Quick & Effective Pedestrian Safety)	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	500,000	0	0	0	0	500,000
ST	ST040	Program: Citywide Crosswalks (vice Program: WalkFirst Quick & Effective Pedestrian Safety)	4 - Construction / Implementation	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	525,000	0	0	0	525,000
ST	ST040	Program: Citywide Crosswalks (vice Program: WalkFirst Quick & Effective Pedestrian Safety)	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	551,250	0	0	551,250
ST	ST040	Program: Citywide Crosswalks (vice Program: WalkFirst Quick & Effective Pedestrian Safety)	4 - Construction / Implementation	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	578,813	0	578,813
ST	ST040	Program: Citywide Crosswalks (vice Program: WalkFirst Quick & Effective Pedestrian Safety)	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	598,218	598,218
ST	ST040	Program: Citywide Crosswalks (vice Program: WalkFirst Quick & Effective Pedestrian Safety)	4 - Construction / Implementation	CommuterShuttleRevenueNoSubTypeFY27 - EST	Commuter Shuttle Revenue	564,795	0	0	0	0	564,795
ST	ST040	Program: Citywide Crosswalks (vice Program: WalkFirst Quick & Effective Pedestrian Safety)	4 - Construction / Implementation	CommuterShuttleRevenueNoSubTypeFY28 - EST	Commuter Shuttle Revenue	0	581,739	0	0	0	581,739
ST	ST040	Program: Citywide Crosswalks (vice Program: WalkFirst Quick & Effective Pedestrian Safety)	4 - Construction / Implementation	CommuterShuttleRevenueNoSubTypeFY29 - EST	Commuter Shuttle Revenue	0	0	599,191	0	0	599,191
ST	ST040	Program: Citywide Crosswalks (vice Program: WalkFirst Quick & Effective Pedestrian Safety)	4 - Construction / Implementation	CommuterShuttleRevenueNoSubTypeFY30 - EST	Commuter Shuttle Revenue	0	0	0	617,167	0	617,167
ST	ST040	Program: Citywide Crosswalks (vice Program: WalkFirst Quick & Effective Pedestrian Safety)	4 - Construction / Implementation	CommuterShuttleRevenueNoSubTypeFY31 - EST	Commuter Shuttle Revenue	0	0	0	0	635,682	635,682
ST	**ST040 Total**					**1,064,795**	**1,106,739**	**1,150,441**	**1,195,980**	**1,233,900**	**5,751,854**
ST	ST041	Program: Bike Facility Maintenance: Delineators & Green Pavement	4 - Construction / Implementation	SFCTA_PropL_EP16	Local Sales Tax Revenue	459,000	0	0	0	0	459,000
ST	**ST041 Total**					**459,000**	**0**	**0**	**0**	**0**	**459,000**
ST	ST043	Proactive Traffic Calming	3 - Detail Design	CCSF_TNC_TAFY27	Ride-Hail Revenue	700,000	0	0	0	0	700,000
ST	ST043	Proactive Traffic Calming	3 - Detail Design	CCSF_TNC_TAFY28	Ride-Hail Revenue	0	700,000	0	0	0	700,000
ST	ST043	Proactive Traffic Calming	3 - Detail Design	CCSF_TNC_TAFY29	Ride-Hail Revenue	0	0	700,000	0	0	700,000
ST	ST043	Proactive Traffic Calming	3 - Detail Design	CCSF_TNC_TAFY30 - EST	Ride-Hail Revenue	0	0	0	700,000	0	700,000
ST	ST043	Proactive Traffic Calming	3 - Detail Design	CCSF_TNC_TAFY31 - EST	Ride-Hail Revenue	0	0	0	0	700,000	700,000
ST	ST043	Proactive Traffic Calming	4 - Construction / Implementation	CCSF_TNC_TAFY27	Ride-Hail Revenue	3,800,000	0	0	0	0	3,800,000
ST	ST043	Proactive Traffic Calming	4 - Construction / Implementation	CCSF_TNC_TAFY28	Ride-Hail Revenue	0	3,800,000	0	0	0	3,800,000
ST	ST043	Proactive Traffic Calming	4 - Construction / Implementation	CCSF_TNC_TAFY29	Ride-Hail Revenue	0	0	3,800,000	0	0	3,800,000
ST	ST043	Proactive Traffic Calming	4 - Construction / Implementation	CCSF_TNC_TAFY30 - EST	Ride-Hail Revenue	0	0	0	3,800,000	0	3,800,000
ST	ST043	Proactive Traffic Calming	4 - Construction / Implementation	CCSF_TNC_TAFY31 - EST	Ride-Hail Revenue	0	0	0	0	3,800,000	3,800,000
ST	**ST043 Total**					**4,500,000**	**4,500,000**	**4,500,000**	**4,500,000**	**4,500,000**	**22,500,000**
ST	ST048	Program: Short-term Bike Parking	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	465,000	0	0	0	0	465,000
ST	ST048	Program: Short-term Bike Parking	4 - Construction / Implementation	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	465,000	0	0	0	465,000
ST	ST048	Program: Short-term Bike Parking	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	465,000	0	0	465,000
ST	ST048	Program: Short-term Bike Parking	4 - Construction / Implementation	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	465,000	0	465,000
ST	ST048	Program: Short-term Bike Parking	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	465,000	465,000
ST	ST048	Program: Short-term Bike Parking	4 - Construction / Implementation	TFCAPMFY26	Regional Formula Funds	1,045,826	0	0	0	0	1,045,826
ST	ST048	Program: Short-term Bike Parking	4 - Construction / Implementation	TFCAPMFY28 - EST	Regional Formula Funds	0	989,644	0	0	0	989,644
ST	ST048	Program: Short-term Bike Parking	4 - Construction / Implementation	TFCAPMFY29 - EST	Regional Formula Funds	0	0	494,822	0	0	494,822
ST	**ST048 Total**					**1,510,826**	**1,454,644**	**959,822**	**465,000**	**465,000**	**4,855,292**
ST	ST071	Page Street Neighborway (Webster to Stanyan)	3 - Detail Design	SFCTA_PropL_EP18	Local Sales Tax Revenue	593,000	0	0	0	0	593,000
ST	ST071	Page Street Neighborway (Webster to Stanyan)	4 - Construction / Implementation	SFCTA_PropL_EP16 - EST	Local Sales Tax Revenue	0	0	9,752	213,108	216,518	439,378
ST	**ST071 Total**					**593,000**	**0**	**9,752**	**213,108**	**216,518**	**1,032,378**
ST	ST080	Folsom Streetscape	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	500,000	0	0	0	0	500,000
ST	**ST080 Total**					**500,000**	**0**	**0**	**0**	**0**	**500,000**
ST	ST122	Rectangular Rapid Flashing Beacons	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	720,860	0	0	0	0	720,860
ST	ST122	Rectangular Rapid Flashing Beacons	4 - Construction / Implementation	ASEFY27 - EST	Automated Speed Enforcement Program Revenue	1,000,000	0	0	0	0	1,000,000
ST	ST122	Rectangular Rapid Flashing Beacons	4 - Construction / Implementation	ASEFY28 - EST	Automated Speed Enforcement Program Revenue	0	2,400,000	0	0	0	2,400,000
ST	ST122	Rectangular Rapid Flashing Beacons	4 - Construction / Implementation	ASEFY29 - EST	Automated Speed Enforcement Program Revenue	0	0	2,400,000	0	0	2,400,000
ST	ST122	Rectangular Rapid Flashing Beacons	4 - Construction / Implementation	ASEFY30 - EST	Automated Speed Enforcement Program Revenue	0	0	0	2,400,000	0	2,400,000
ST	ST122	Rectangular Rapid Flashing Beacons	4 - Construction / Implementation	ASEFY31 - EST	Automated Speed Enforcement Program Revenue	0	0	0	0	2,400,000	2,400,000
ST	**ST122 Total**					**1,720,860**	**2,400,000**	**2,400,000**	**2,400,000**	**2,400,000**	**11,320,860**
ST	ST177	13th St Protected Bike Lanes	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	650,000	0	0	0	0	650,000
ST	**ST177 Total**					**650,000**	**0**	**0**	**0**	**0**	**650,000**
ST	ST185	Citywide Daylighting	2 - Preliminary Engineering	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	300,000	0	0	0	0	300,000
ST	**ST185 Total**					**300,000**	**0**	**0**	**0**	**0**	**300,000**
ST	ST240	Program: Citywide Street Safety Quick Build	3 - Detail Design	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	533,188	0	533,188
ST	ST240	Program: Citywide Street Safety Quick Build	3 - Detail Design	GeneralFundPopBaseStreetsFY26	Population Baseline General Fund	430,000	0	0	0	0	430,000
ST	ST240	Program: Citywide Street Safety Quick Build	3 - Detail Design	CCSF_TNC_TAFY26	Ride-Hail Revenue	383,904	0	0	0	0	383,904
ST	ST240	Program: Citywide Street Safety Quick Build	4 - Construction / Implementation	CCSF_TNC_TAFY27	Ride-Hail Revenue	5,400,000	0	0	0	0	5,400,000
ST	ST240	Program: Citywide Street Safety Quick Build	4 - Construction / Implementation	CCSF_TNC_TAFY28	Ride-Hail Revenue	0	5,400,000	0	0	0	5,400,000
ST	ST240	Program: Citywide Street Safety Quick Build	4 - Construction / Implementation	CCSF_TNC_TAFY29	Ride-Hail Revenue	0	0	5,400,000	0	0	5,400,000
ST	ST240	Program: Citywide Street Safety Quick Build	4 - Construction / Implementation	CCSF_TNC_TAFY26	Ride-Hail Revenue	3,114,294	0	0	0	0	3,114,294

SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY
SFMTA | CAPITAL BUDGET
FINANCE DIVISION

SFMTA | FY27-31 CIP Programming

Streets

Program	CIP ID	Project Name	Phase	Fund Name	Fund Source	FY2027	FY2028	FY2029	FY2030	FY2031	FY 2027-31 CIP Total
ST	ST240	Program: Citywide Street Safety Quick Build	4 - Construction / Implementation	CCSF_TNC_TAFY30 - EST	Ride-Hail Revenue	0	0	0	5,400,000	0	5,400,000
ST	ST240	Program: Citywide Street Safety Quick Build	4 - Construction / Implementation	CCSF_TNC_TAFY31 - EST	Ride-Hail Revenue	0	0	0	0	5,400,000	5,400,000
ST	**ST240 Total**					**9,328,198**	**5,400,000**	**5,400,000**	**5,933,188**	**5,400,000**	**31,461,386**
ST	ST241	Program: Tenderloin Street Safety Quick Build	4 - Construction / Implementation	CCSF_TNC_TAFY26	Ride-Hail Revenue	264,599	0	0	0	0	264,599
ST	**ST241 Total**					**264,599**	**0**	**0**	**0**	**0**	**264,599**
ST	ST244	Safe Streets Evaluation Program	1 - Planning	SFCTA_PropL_EP18	Local Sales Tax Revenue	400,000	0	0	0	0	400,000
ST	ST244	Safe Streets Evaluation Program	1 - Planning	SFCTA_PropL_EP18 - EST	Local Sales Tax Revenue	0	0	400,000	0	400,000	800,000
ST	ST244	Safe Streets Evaluation Program	1 - Planning	CaltransPlanningFY26-27 - EST	State Competitive Grant	0	240,000	0	0	0	240,000
ST	**ST244 Total**					**400,000**	**240,000**	**400,000**	**0**	**400,000**	**1,440,000**
ST	ST246	Visitacion Valley CBTP	Vistacion Valley Community Based Tra	SFCTA_PropL_EP26	Local Sales Tax Revenue	500,000	500,000	0	0	0	1,000,000
ST	**ST246 Total**					**500,000**	**500,000**	**0**	**0**	**0**	**1,000,000**
ST	ST253	TDM: Bicycle Outreach and Education	1 - Planning	SFCTA_PropL_EP18	Local Sales Tax Revenue	200,000	200,000	0	0	0	400,000
ST	ST253	TDM: Bicycle Outreach and Education	1 - Planning	SFCTA_PropL_EP18 - EST	Local Sales Tax Revenue	0	0	200,000	200,000	200,000	600,000
ST	**ST253 Total**					**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**1,000,000**
ST	ST256	Safe Routes to School Non-Infrastructure Project	1 - Planning	SFCTA_PropL_EP18	Local Sales Tax Revenue	251,000	258,000	0	0	0	509,000
ST	ST256	Safe Routes to School Non-Infrastructure Project	1 - Planning	SFCTA_PropL_EP18 - EST	Local Sales Tax Revenue	0	0	265,000	272,000	279,000	816,000
ST	ST256	Safe Routes to School Non-Infrastructure Project	1 - Planning	MTCOBAG4FHWAFY26-30 - EST	Federal Competitive Grant	0	1,780,000	1,780,000	1,780,000	503,000	5,843,000
ST	**ST256 Total**					**251,000**	**2,038,000**	**2,045,000**	**2,052,000**	**782,000**	**7,168,000**
ST	ST261	Program: Bike Safety & Connectivity Spot Improvements	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	1,010,181	0	0	0	0	1,010,181
ST	ST261	Program: Bike Safety & Connectivity Spot Improvements	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	346,643	0	0	346,643
ST	ST261	Program: Bike Safety & Connectivity Spot Improvements	4 - Construction / Implementation	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	1,000,000	0	1,000,000
ST	ST261	Program: Bike Safety & Connectivity Spot Improvements	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	1,000,000	1,000,000
ST	**ST261 Total**					**1,010,181**	**0**	**346,643**	**1,000,000**	**1,000,000**	**3,356,824**
ST	ST266	FY21 Bike Traffic Signal Upgrade Program	4 - Construction / Implementation	TDAArticle3FY28 - EST	State Sales Tax Revenue	0	479,400	0	0	0	479,400
ST	**ST266 Total**					**0**	**479,400**	**0**	**0**	**0**	**479,400**
ST	ST270	NTIP Program Support	1 - Planning	SFCTA_PropL_EP25 - EST	Local Sales Tax Revenue	0	0	150,000	150,000	150,000	450,000
ST	ST270	NTIP Program Support	1 - Planning	SFCTA_PropL_EP25	Local Sales Tax Revenue	100,000	100,000	0	0	0	200,000
ST	**ST270 Total**					**100,000**	**100,000**	**150,000**	**150,000**	**150,000**	**650,000**
ST	ST271	Program: Streets Coordination Improvements	4 - Construction / Implementation	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	1,000,000	0	0	0	1,000,000
ST	ST271	Program: Streets Coordination Improvements	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	1,000,000	0	0	1,000,000
ST	ST271	Program: Streets Coordination Improvements	4 - Construction / Implementation	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	1,000,000	0	1,000,000
ST	ST271	Program: Streets Coordination Improvements	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	1,000,000	1,000,000
ST	**ST271 Total**					**0**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**4,000,000**
ST	ST272	Street Safety Left Turn Reductions Program	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	350,000	0	0	0	0	350,000
ST	ST272	Street Safety Left Turn Reductions Program	4 - Construction / Implementation	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	150,000	0	0	0	150,000
ST	ST272	Street Safety Left Turn Reductions Program	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	200,000	0	0	200,000
ST	ST272	Street Safety Left Turn Reductions Program	4 - Construction / Implementation	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	400,000	0	400,000
ST	ST272	Street Safety Left Turn Reductions Program	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	400,000	400,000
ST	**ST272 Total**					**350,000**	**150,000**	**200,000**	**400,000**	**400,000**	**1,500,000**
ST	ST273	Central Embarcadero Enhancement Project	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	1,000,000	0	0	0	0	1,000,000
ST	ST273	Central Embarcadero Enhancement Project	4 - Construction / Implementation	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	1,000,000	0	0	0	1,000,000
ST	ST273	Central Embarcadero Enhancement Project	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	500,000	0	0	500,000
ST	ST273	Central Embarcadero Enhancement Project	4 - Construction / Implementation	GOBOND(PropB)Streets2024	General Obligation Bond	7,500,000	0	0	0	0	7,500,000
ST	**ST273 Total**					**8,500,000**	**1,000,000**	**500,000**	**0**	**0**	**10,000,000**
ST	ST295	Tenderloin Protected Intersections	4 - Construction / Implementation	GeneralFundPopBaseStreetsFY26	Population Baseline General Fund	500,000	0	0	0	0	500,000
ST	**ST295 Total**					**500,000**	**0**	**0**	**0**	**0**	**500,000**
ST	ST297	South Embarcadero Enhancement	3 - Detail Design	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	1,250,000	0	1,250,000
ST	ST297	South Embarcadero Enhancement	3 - Detail Design	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	2,050,000	2,050,000
ST	ST297	South Embarcadero Enhancement	4 - Construction / Implementation	SFCTAPropAAFY29 - EST	Vehicle Registration Fee Revenue	0	0	1,000,000	0	0	1,000,000
ST	**ST297 Total**					**0**	**0**	**1,000,000**	**1,250,000**	**2,050,000**	**4,300,000**
ST	ST310	20MPH Speed Limit Reductions Program	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	350,000	0	0	0	0	350,000
ST	ST310	20MPH Speed Limit Reductions Program	4 - Construction / Implementation	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	150,000	0	0	0	150,000
ST	ST310	20MPH Speed Limit Reductions Program	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	200,000	0	0	200,000
ST	ST310	20MPH Speed Limit Reductions Program	4 - Construction / Implementation	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	400,000	0	400,000
ST	ST310	20MPH Speed Limit Reductions Program	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	400,000	400,000
ST	ST310	20MPH Speed Limit Reductions Program	4 - Construction / Implementation	SFCTA_PropL_EP18	Local Sales Tax Revenue	100,000	100,000	0	0	0	200,000
ST	ST310	20MPH Speed Limit Reductions Program	4 - Construction / Implementation	SFCTA_PropL_EP18 - EST	Local Sales Tax Revenue	0	0	100,000	100,000	100,000	300,000
ST	**ST310 Total**					**450,000**	**250,000**	**300,000**	**500,000**	**500,000**	**2,000,000**
ST	ST314	Bayview Multimodal Corridor	4 - Construction / Implementation	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	2,078,852	0	0	0	2,078,852
ST	ST314	Bayview Multimodal Corridor	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	2,583,148	0	0	2,583,148
ST	ST314	Bayview Multimodal Corridor	4 - Construction / Implementation	SFCTAPropAAFY22	Vehicle Registration Fee Revenue	598,915	0	0	0	0	598,915
ST	ST314	Bayview Multimodal Corridor	4 - Construction / Implementation	CaltransATPCycle6 (2022)	State Competitive Grant	0	340,290	5,776,510	0	0	6,116,800
ST	**ST314 Total**					**598,915**	**2,419,142**	**8,359,658**	**0**	**0**	**11,377,715**
ST	ST315	Brotherhood Way Planning Project	3 - Detail Design	SFCTA_PropL_EP26	Local Sales Tax Revenue	1,000,000	0	0	0	0	1,000,000
ST	**ST315 Total**					**1,000,000**	**0**	**0**	**0**	**0**	**1,000,000**
ST	ST316	Howard Streetscape	4 - Construction / Implementation	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	1,200,000	0	0	0	1,200,000
ST	ST316	Howard Streetscape	4 - Construction / Implementation	GOBOND(PropB)Streets2024	General Obligation Bond	4,000,000	0	0	0	0	4,000,000
ST	ST316	Howard Streetscape	4 - Construction / Implementation	SFCTA_PropL_EP18	Local Sales Tax Revenue	2,000,000	0	0	0	0	2,000,000
ST	ST316	Howard Streetscape	4 - Construction / Implementation	SFCTA_PropL_EP6 - HIP	Local Sales Tax Revenue	14,270,000	0	0	0	0	14,270,000
ST	ST316	Howard Streetscape	4 - Construction / Implementation	FHWA_BUILD (RAISE)FY28 - EST	Federal Competitive Grant	0	0	23,000,000	0	0	23,000,000
ST	ST316	Howard Streetscape	4 - Construction / Implementation	SB1 LPP FY24	State Competitive Grant	14,000,000	0	0	0	0	14,000,000
ST	ST316	Howard Streetscape	4 - Construction / Implementation	SFCTAPropAAFY29 - EST	Vehicle Registration Fee Revenue	0	0	1,000,000	0	0	1,000,000
ST	**ST316 Total**					**34,270,000**	**1,200,000**	**24,000,000**	**0**	**0**	**59,470,000**
ST	ST332	Active Communities Plan Implementation Program	3 - Detail Design	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	1,200,000	0	1,200,000
ST	ST332	Active Communities Plan Implementation Program	3 - Detail Design	SFCTA_PropL_EP18	Local Sales Tax Revenue	750,000	750,000	0	0	0	1,500,000
ST	ST332	Active Communities Plan Implementation Program	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	1,000,000	0	0	1,000,000
ST	ST332	Active Communities Plan Implementation Program	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	1,000,000	1,000,000
ST	ST332	Active Communities Plan Implementation Program	4 - Construction / Implementation	SFCTA_PropL_EP18	Local Sales Tax Revenue	3,000,000	3,000,000	0	0	0	6,000,000
ST	ST332	Active Communities Plan Implementation Program	4 - Construction / Implementation	SFCTA_PropL_EP18 - EST	Local Sales Tax Revenue	0	0	1,029,613	1,708,427	1,173,029	3,911,069
ST	ST332	Active Communities Plan Implementation Program	4 - Construction / Implementation	MTCOBAG4FHWAFY26-30 - EST	Federal Competitive Grant	0	120,000	120,000	120,000	1,900,000	2,260,000

SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY
SFMTA | CAPITAL BUDGET
FINANCE DIVISION

SFMTA | FY27-31 CIP Programming

Streets

Program	CIP ID	Project Name	Phase	Fund Name	Fund Source	FY2027	FY2028	FY2029	FY2030	FY2031	FY 2027-31 CIP Total
ST	ST332	Active Communities Plan Implementation Program	4 - Construction / Implementation	MTCOBAG3FHWAFY22-26	Federal Competitive Grant	6,320,000	0	0	0	0	6,320,000
ST	**ST332 Total**					**10,070,000**	**3,870,000**	**2,149,613**	**3,028,427**	**4,073,029**	**23,191,069**
ST	ST333	5th Street Streetscape	4 - Construction / Implementation	GOBOND(PropB)Streets2024	General Obligation Bond	7,980,000	0	0	0	0	7,980,000
ST	**ST333 Total**					**7,980,000**	**0**	**0**	**0**	**0**	**7,980,000**
ST	ST334	Bike Share Expansion	4 - Construction / Implementation	TDAArticle3FY27 - EST	State Sales Tax Revenue	0	0	70,000	0	0	70,000
ST	**ST334 Total**					**0**	**0**	**70,000**	**0**	**0**	**70,000**
ST	ST336	Active Communities Bikeway Enhancements	4 - Construction / Implementation	TDAArticle3FY27 - EST	State Sales Tax Revenue	400,000	0	0	0	0	400,000
ST	ST336	Active Communities Bikeway Enhancements	4 - Construction / Implementation	TDAArticle3FY29 - EST	State Sales Tax Revenue	0	0	488,988	0	0	488,988
ST	ST336	Active Communities Bikeway Enhancements	4 - Construction / Implementation	TDAArticle3FY30 - EST	State Sales Tax Revenue	0	0	0	498,768	0	498,768
ST	ST336	Active Communities Bikeway Enhancements	4 - Construction / Implementation	TDAArticle3FY31 - EST	State Sales Tax Revenue	0	0	0	0	508,743	508,743
ST	**ST336 Total**					**400,000**	**0**	**488,988**	**498,768**	**508,743**	**1,896,499**
ST	ST042	School Traffic Calming Program	3 - Detail Design	SFCTA_PropL_EP18	Local Sales Tax Revenue	220,000	200,000	0	0	0	420,000
ST	ST042	School Traffic Calming Program	3 - Detail Design	SFCTA_PropL_EP18 - EST	Local Sales Tax Revenue	0	0	220,000	220,000	220,000	660,000
ST	ST042	School Traffic Calming Program	4 - Construction / Implementation	SFCTA_PropL_EP18	Local Sales Tax Revenue	1,780,000	1,780,000	0	0	0	3,560,000
ST	ST042	School Traffic Calming Program	4 - Construction / Implementation	SFCTA_PropL_EP18 - EST	Local Sales Tax Revenue	0	0	1,780,000	1,780,000	1,780,000	5,340,000
ST	**ST042 Total**					**2,000,000**	**1,980,000**	**2,000,000**	**2,000,000**	**2,000,000**	**9,980,000**
ST	ST343	Street Safety Education and Communications	Street Safety Education and Communi	SFCTA_PropL_EP18	Local Sales Tax Revenue	200,000	0	0	0	0	200,000
ST	ST343	Street Safety Education and Communications	Street Safety Education and Communi	SFCTA_PropL_EP18 - EST	Local Sales Tax Revenue	0	0	200,000	0	200,000	400,000
ST	**ST343 Total**					**200,000**	**0**	**200,000**	**0**	**200,000**	**600,000**
ST	ST349	Active Communities Plan 7th Ave Bikeway Link	4 - Construction / Implementation	SFCTA_PropL_EP18	Local Sales Tax Revenue	100,000	0	0	0	0	100,000
ST	**ST349 Total**					**100,000**	**0**	**0**	**0**	**0**	**100,000**
ST	STNEW-1	Program: Daylight Hardening	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	600,000	0	0	0	0	600,000
ST	STNEW-1	Program: Daylight Hardening	4 - Construction / Implementation	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	600,000	0	0	0	600,000
ST	STNEW-1	Program: Daylight Hardening	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	600,000	0	0	600,000
ST	STNEW-1	Program: Daylight Hardening	4 - Construction / Implementation	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	600,000	0	600,000
ST	STNEW-1	Program: Daylight Hardening	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	600,000	600,000
ST	**STNEW-1 Total**					**600,000**	**600,000**	**600,000**	**600,000**	**600,000**	**3,000,000**
ST	STNEW-2	STR Drawings	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	500,000	0	0	0	0	500,000
ST	**STNEW-2 Total**					**500,000**	**0**	**0**	**0**	**0**	**500,000**
ST	STNEW-4	1950 Market Cycling Improvements	4 - Construction / Implementation	SGC_AHSC_Cycle9	Affordable Housing & Sustainable Communities Grant	1,350,000	0	0	0	0	1,350,000
ST	**STNEW-4 Total**					**1,350,000**	**0**	**0**	**0**	**0**	**1,350,000**
ST Total						**106,608,577**	**34,510,922**	**63,175,726**	**30,176,258**	**31,486,968**	**265,958,450**

Footnotes:
EST has been added to denote estimated future funding that may change

SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY
SFMTA | CAPITAL BUDGET
FINANCE DIVISION

SFMTA | FY27-31 CIP Programming

Transit Fixed Guideway

Program	CIP ID	Project Name	Phase	Fund Name	Fund Source	FY2027	FY2028	FY2029	FY2030	FY2031	FY 2027-31 CIP Total
TF	TF000	Reserve Transit Fixed Guideway	0 - Pre-Development	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	499,999	0	499,999
TF	**TF000 Total**					**0**	**0**	**0**	**499,999**	**0**	**499,999**
TF	TF073[A]	Subway Special Trackwork Replacement	4 - Construction / Implementation	SFCTA_PropL_EP6	Local Sales Tax Revenue	5,496,000	0	0	0	0	5,496,000
TF	TF073[A]	Subway Special Trackwork Replacement	4 - Construction / Implementation	TCPFGPlanned_FFY27 - EST	Federal Formula Funds	0	3,327,261	0	0	0	3,327,261
TF	TF073[A]	Subway Special Trackwork Replacement	4 - Construction / Implementation	TCPFGPlanned_FFY28 - EST	Federal Formula Funds	0	0	2,037,980	0	0	2,037,980
TF	TF073[A]	Subway Special Trackwork Replacement	4 - Construction / Implementation	TCPFGPlanned_FFY30 - EST	Federal Formula Funds	0	0	0	0	1,138,759	1,138,759
TF	**TF073[A] Total**					**5,496,000**	**3,327,261**	**2,037,980**	**0**	**1,138,759**	**12,000,000**
TF	TF090	Surface Special Trackwork	3 - Detail Design	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	603,881	0	0	0	603,881
TF	TF090	Surface Special Trackwork	3 - Detail Design	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	496,057	0	0	496,057
TF	TF090	Surface Special Trackwork	3 - Detail Design	TCPFGPlanned_FFY29 - EST	Federal Formula Funds	0	0	0	1,795,733	0	1,795,733
TF	TF090	Surface Special Trackwork	3 - Detail Design	CASB1SGRFY29 - EST	State of Good Repair Formula Funds	0	0	1,000,000	0	0	1,000,000
TF	**TF090 Total**					**0**	**603,881**	**1,496,057**	**1,795,733**	**0**	**3,895,671**
TF	TF107[B]	Train Control System Upgrade	4 - Construction / Implementation	FTA5337TCPFY23	Federal Formula Funds	15,410,199	0	0	0	0	15,410,199
TF	TF107[B]	Train Control System Upgrade	4 - Construction / Implementation	FTA5337TCPFY24	Federal Formula Funds	1,670,699	26,890,083	0	0	0	28,560,782
TF	TF107[B]	Train Control System Upgrade	4 - Construction / Implementation	FTA5337TCPFY26	Federal Formula Funds	0	0	20,918,802	5,890,560	0	26,809,362
TF	TF107[B]	Train Control System Upgrade	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	217,514	0	0	0	0	217,514
TF	TF107[B]	Train Control System Upgrade	4 - Construction / Implementation	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	4,709,840	0	0	0	4,709,840
TF	TF107[B]	Train Control System Upgrade	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	3,318,300	0	0	3,318,300
TF	TF107[B]	Train Control System Upgrade	4 - Construction / Implementation	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	6,591,610	0	6,591,610
TF	TF107[B]	Train Control System Upgrade	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	6,782,250	6,782,250
TF	TF107[B]	Train Control System Upgrade	4 - Construction / Implementation	RevBond_Series2021	Revenue Bond	6,400,000	0	0	0	0	6,400,000
TF	TF107[B]	Train Control System Upgrade	4 - Construction / Implementation	SFCTA_PropL_EP6 - EST	Local Sales Tax Revenue	0	0	0	0	15,691,328	15,691,328
TF	TF107[B]	Train Control System Upgrade	4 - Construction / Implementation	FTA5337TCPFY25	Federal Formula Funds	0	24,076,657	13,401,219	0	0	37,477,876
TF	TF107[B]	Train Control System Upgrade	4 - Construction / Implementation	CASB1SGRFY23	State of Good Repair Formula Funds	1,000,000	0	0	0	0	1,000,000
TF	TF107[B]	Train Control System Upgrade	4 - Construction / Implementation	CASB1SGRFY26	State of Good Repair Formula Funds	0	1,170,827	0	0	0	1,170,827
TF	TF107[B]	Train Control System Upgrade	4 - Construction / Implementation	CASB1SGRFY27 - EST	State of Good Repair Formula Funds	0	4,919,692	0	0	0	4,919,692
TF	TF107[B]	Train Control System Upgrade	4 - Construction / Implementation	CASB1SGRFY28 - EST	State of Good Repair Formula Funds	0	0	5,750,000	0	0	5,750,000
TF	TF107[B]	Train Control System Upgrade	4 - Construction / Implementation	CASB1SGRFY30 - EST	State of Good Repair Formula Funds	0	0	0	2,800,000	0	2,800,000
TF	TF107[B]	Train Control System Upgrade	4 - Construction / Implementation	CASB1SGRFY31 - EST	State of Good Repair Formula Funds	0	0	0	0	2,800,000	2,800,000
TF	TF107[B]	Train Control System Upgrade	4 - Construction / Implementation	SB1SCCPFY24	State Competitive Grant	41,000,000	0	0	0	0	41,000,000
TF	TF107[B]	Train Control System Upgrade	4 - Construction / Implementation	CTC_TIRCP_Cycle 5 2022	State Competitive Grant	24,090,917	0	0	0	0	24,090,917
TF	TF107[B]	Train Control System Upgrade	4 - Construction / Implementation	CTC_TIRCP_Cycle 7 2024	State Competitive Grant	22,764,891	40,171,625	29,104,344	36,240,403	1,718,736	130,000,000
TF	TF107[B]	Train Control System Upgrade	4 - Construction / Implementation	TCPFGPlanned_FFY27 - EST	Federal Formula Funds	0	0	0	20,855,070	0	20,855,070
TF	TF107[B]	Train Control System Upgrade	4 - Construction / Implementation	TCPFGPlanned_FFY28 - EST	Federal Formula Funds	0	0	0	25,611,921	0	25,611,921
TF	TF107[B]	Train Control System Upgrade	4 - Construction / Implementation	TCPFGPlanned_FFY29 - EST	Federal Formula Funds	0	0	0	34,000,000	0	34,000,000
TF	TF107[B]	Train Control System Upgrade	4 - Construction / Implementation	TCPFGPlanned_FFY30 - EST	Federal Formula Funds	0	0	0	2,160,342	7,639,658	9,800,000
TF	TF107[B]	Train Control System Upgrade	4 - Construction / Implementation	SB1SCCPFY26 - EST	State Competitive Grant	0	3,705,042	18,190,358	5,386,700	717,901	28,000,000
TF	TF107[B]	Train Control System Upgrade	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST from Flex	Population Baseline General Fund	30,000	0	0	0	0	30,000
TF	**TF107[B] Total**					**112,584,221**	**105,643,765**	**90,683,023**	**139,536,605**	**35,349,873**	**483,797,488**
TF	TF149	Subway Biennial Tunnel Inspection	3 - Detail Design	FTA5337TCPFY26	Federal Formula Funds	4,000,000	0	0	0	0	4,000,000
TF	TF149	Subway Biennial Tunnel Inspection	3 - Detail Design	TCPFGPlanned_FFY28 - EST	Federal Formula Funds	0	0	3,200,000	0	0	3,200,000
TF	TF149	Subway Biennial Tunnel Inspection	3 - Detail Design	CASB1SGRFY29 - EST	State of Good Repair Formula Funds	0	0	800,000	0	0	800,000
TF	**TF149 Total**					**4,000,000**	**0**	**4,000,000**	**0**	**0**	**8,000,000**
TF	TF150	Subway Structural Repairs	3 - Detail Design	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	1,435,468	0	0	1,435,468
TF	TF150	Subway Structural Repairs	4 - Construction / Implementation	FTA5337TCPFY26	Federal Formula Funds	3,766,951	0	0	0	0	3,766,951
TF	TF150	Subway Structural Repairs	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	1,000,000	0	0	1,000,000
TF	TF150	Subway Structural Repairs	4 - Construction / Implementation	CASB1SGRFY26	State of Good Repair Formula Funds	1,000,000	1,000,000	0	0	0	2,000,000
TF	TF150	Subway Structural Repairs	4 - Construction / Implementation	CASB1SGRFY27 - EST	State of Good Repair Formula Funds	233,049	0	0	0	0	233,049
TF	TF150	Subway Structural Repairs	4 - Construction / Implementation	TCPFGPlanned_FFY28 - EST	Federal Formula Funds	0	0	1,800,000	0	0	1,800,000
TF	TF150	Subway Structural Repairs	4 - Construction / Implementation	TCPFGPlanned_FFY29 - EST	Federal Formula Funds	0	0	0	1,377,049	0	1,377,049
TF	TF150	Subway Structural Repairs	4 - Construction / Implementation	CASB1SGRFY29 - EST	State of Good Repair Formula Funds	0	0	2,200,000	0	0	2,200,000
TF	**TF150 Total**					**5,000,000**	**1,000,000**	**6,435,468**	**1,377,049**	**0**	**13,812,517**
TF	TF157	Station Wayfinding Signage Upgrade Phase 2	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST from Flex	Population Baseline General Fund	860,000	0	0	0	0	860,000
TF	**TF157 Total**					**860,000**	**0**	**0**	**0**	**0**	**860,000**
TF	TF161	Surface Trackwork: Ocean and 280 Ramp	1 - Planning	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	30,000	0	0	30,000
TF	TF161	Surface Trackwork: Ocean and 280 Ramp	3 - Detail Design	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	540,275	0	0	540,275
TF	TF161	Surface Trackwork: Ocean and 280 Ramp	2 - Preliminary Engineering	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	191,630	0	0	191,630
TF	TF161	Surface Trackwork: Ocean and 280 Ramp	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	238,095	0	0	238,095
TF	TF161	Surface Trackwork: Ocean and 280 Ramp	4 - Construction / Implementation	CASB1SGRFY31 - EST	State of Good Repair Formula Funds	0	0	0	0	1,021,096	1,021,096
TF	TF161	Surface Trackwork: Ocean and 280 Ramp	4 - Construction / Implementation	TCPFGPlanned_FFY30 - EST	Federal Formula Funds	0	0	0	0	2,993,861	2,993,861
TF	**TF161 Total**					**0**	**0**	**1,000,000**	**0**	**4,014,957**	**5,014,957**
TF	TF162	Subway Open Track Switch Machine Replacement	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	654,061	0	0	0	0	654,061
TF	TF162	Subway Open Track Switch Machine Replacement	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	1,000,000	0	0	1,000,000
TF	TF162	Subway Open Track Switch Machine Replacement	4 - Construction / Implementation	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	554,729	0	554,729
TF	TF162	Subway Open Track Switch Machine Replacement	4 - Construction / Implementation	TCPFGPlanned_FFY30 - EST	Federal Formula Funds	0	0	0	0	4,288,210	4,288,210
TF	**TF162 Total**					**654,061**	**0**	**1,000,000**	**554,729**	**4,288,210**	**6,497,000**
TF	TF165	Surface Embedded Track Switch Machine	4 - Construction / Implementation	FTA5337TCPFY21	Federal Formula Funds	640,000	0	0	0	0	640,000
TF	TF165	Surface Embedded Track Switch Machine	4 - Construction / Implementation	GeneralFundPopBaseTransitFY25	Population Baseline General Fund	160,000	0	0	0	0	160,000
TF	TF165	Surface Embedded Track Switch Machine	4 - Construction / Implementation	CASB1SGRFY31 - EST	State of Good Repair Formula Funds	0	0	0	0	397,806	397,806

SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY
SFMTA | CAPITAL BUDGET
FINANCE DIVISION

SFMTA | FY27-31 CIP Programming

Transit Fixed Guideway

Program	CIP ID	Project Name	Phase	Fund Name	Fund Source	FY2027	FY2028	FY2029	FY2030	FY2031	FY 2027-31 CIP Total
TF	TF165	Surface Embedded Track Switch Machine	4 - Construction / Implementation	TCPFGPlanned_FFY30 - EST	Federal Formula Funds	0	0	0	0	802,194	802,194
TF	**TF165 Total**					**800,000**	**0**	**0**	**0**	**1,200,000**	**2,000,000**
TF	TF167	Signal Interlock Replacement Phase 2	4 - Construction / Implementation	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	1,000,000	0	0	0	1,000,000
TF	TF167	Signal Interlock Replacement Phase 2	4 - Construction / Implementation	GeneralFundPopBaseTransitFY26	Population Baseline General Fund	781,096	0	0	0	0	781,096
TF	TF167	Signal Interlock Replacement Phase 2	4 - Construction / Implementation	CASB1SGRFY30 - EST	State of Good Repair Formula Funds	0	0	0	2,000,000	0	2,000,000
TF	TF167	Signal Interlock Replacement Phase 2	4 - Construction / Implementation	CASB1SGRFY31 - EST	State of Good Repair Formula Funds	0	0	0	0	1,928,904	1,928,904
TF	**TF167 Total**					**781,096**	**1,000,000**	**0**	**2,000,000**	**1,928,904**	**5,710,000**
TF	TF175[A]	Subway Station Main Switchgear and Panel Replacement	3 - Detail Design	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	1,000,000	0	0	1,000,000
TF	TF175[A]	Subway Station Main Switchgear and Panel Replacement	3 - Detail Design	GeneralFundPopBaseFY27 - EST from Flex	Population Baseline General Fund	2,000,000	0	0	0	0	2,000,000
TF	TF175[A]	Subway Station Main Switchgear and Panel Replacement	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	1,000,000	0	0	1,000,000
TF	TF175[A]	Subway Station Main Switchgear and Panel Replacement	4 - Construction / Implementation	CASB1SGRFY30 - EST	State of Good Repair Formula Funds	0	0	0	950,000	0	950,000
TF	TF175[A]	Subway Station Main Switchgear and Panel Replacement	4 - Construction / Implementation	TCPFGPlanned_FFY30 - EST	Federal Formula Funds	0	0	0	0	8,300,000	8,300,000
TF	TF175[A]	Subway Station Main Switchgear and Panel Replacement	4 - Construction / Implementation	CASB1SGRFY29 - EST	State of Good Repair Formula Funds	0	0	1,750,000	0	0	1,750,000
TF	**TF175[A] Total**					**2,000,000**	**0**	**3,750,000**	**950,000**	**8,300,000**	**15,000,000**
TF	TF200	Twin Peaks Tunnel Ballast Monitoring and Repairing	4 - Construction / Implementation	TCPFGPlanned_FFY27 - EST	Federal Formula Funds	0	990,451	0	0	0	990,451
TF	**TF200 Total**					**0**	**990,451**	**0**	**0**	**0**	**990,451**
TF	TF204	Market Street Trackway Paving	3 - Detail Design	GeneralFundPopBaseFY27 - EST from Flex	Population Baseline General Fund	55,000	0	0	0	0	55,000
TF	TF204	Market Street Trackway Paving	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST from Flex	Population Baseline General Fund	945,000	0	0	0	0	945,000
TF	**TF204 Total**					**1,000,000**	**0**	**0**	**0**	**0**	**1,000,000**
TF	TF211	Islais Creek Track and Ductbank Replacement	3 - Detail Design	TCPFGPlanned_FFY30 - EST	Federal Formula Funds	0	0	0	0	414,800	414,800
TF	TF211	Islais Creek Track and Ductbank Replacement	4 - Construction / Implementation	CASB1SGRFY24	State of Good Repair Formula Funds	125,258	2,415,672	0	0	0	2,540,930
TF	TF211	Islais Creek Track and Ductbank Replacement	4 - Construction / Implementation	CASB1SGRFY26	State of Good Repair Formula Funds	1,874,742	584,328	0	0	0	2,459,070
TF	TF211	Islais Creek Track and Ductbank Replacement	4 - Construction / Implementation	TCPFGPlanned_FFY28 - EST	Federal Formula Funds	0	0	3,485,000	0	0	3,485,000
TF	TF211	Islais Creek Track and Ductbank Replacement	4 - Construction / Implementation	TCPFGPlanned_FFY30 - EST	Federal Formula Funds	0	0	0	0	1,887,700	1,887,700
TF	**TF211 Total**					**2,000,000**	**3,000,000**	**3,485,000**	**0**	**2,302,500**	**10,787,500**
TF	TF212	Tunnel Bore Lighting at MME, Metro Crossovers, and Sunset Tunnel	1 - Planning	GeneralFundPopBaseFY27 - EST from Flex	Population Baseline General Fund	15,000	0	0	0	0	15,000
TF	TF212	Tunnel Bore Lighting at MME, Metro Crossovers, and Sunset Tunnel	3 - Detail Design	GeneralFundPopBaseFY27 - EST from Flex	Population Baseline General Fund	100,000	0	0	0	0	100,000
TF	TF212	Tunnel Bore Lighting at MME, Metro Crossovers, and Sunset Tunnel	2 - Preliminary Engineering	GeneralFundPopBaseFY27 - EST from Flex	Population Baseline General Fund	15,000	0	0	0	0	15,000
TF	TF212	Tunnel Bore Lighting at MME, Metro Crossovers, and Sunset Tunnel	4 - Construction / Implementation	TCPFGPlanned_FFY29 - EST	Federal Formula Funds	0	0	0	500,000	0	500,000
TF	TF212	Tunnel Bore Lighting at MME, Metro Crossovers, and Sunset Tunnel	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST from Flex	Population Baseline General Fund	480,000	0	0	0	0	480,000
TF	**TF212 Total**					**610,000**	**0**	**0**	**500,000**	**0**	**1,110,000**
TF	TF213	Backup Control Power to DC Lane Disconnects	3 - Detail Design	FTA5337TCPFY19	Federal Formula Funds	47,500	0	0	0	0	47,500
TF	TF213	Backup Control Power to DC Lane Disconnects	2 - Preliminary Engineering	FTA5337TCPFY19	Federal Formula Funds	42,000	0	0	0	0	42,000
TF	TF213	Backup Control Power to DC Lane Disconnects	4 - Construction / Implementation	FTA5337TCPFY19	Federal Formula Funds	1,132,660	0	0	0	0	1,132,660
TF	TF213	Backup Control Power to DC Lane Disconnects	4 - Construction / Implementation	MTCAB664FY21	Bridge Toll Fees	253,612	0	0	0	0	253,612
TF	**TF213 Total**					**1,475,772**	**0**	**0**	**0**	**0**	**1,475,772**
TF	TF214	Surface Special Trackwork Phase II	3 - Detail Design	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	988,632	0	0	988,632
TF	TF214	Surface Special Trackwork Phase II	3 - Detail Design	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	500,000	0	500,000
TF	TF214	Surface Special Trackwork Phase II	3 - Detail Design	TCPFGPlanned_FFY30 - EST	Population Baseline General Fund	0	0	0	0	544,077	544,077
TF	TF214	Surface Special Trackwork Phase II	2 - Preliminary Engineering	GeneralFundPopBaseFY29 - EST	Federal Formula Funds	0	0	131,117	0	0	131,117
TF	TF214	Surface Special Trackwork Phase II	4 - Construction / Implementation	TCPFGPlanned_FFY30 - EST	Federal Formula Funds	0	0	0	0	2,799,481	2,799,481
TF	**TF214 Total**					**0**	**0**	**1,119,749**	**500,000**	**3,343,558**	**4,963,307**
TF	TF216	MOW-Eng Tunnel SOGR FY27-31	1 - Planning	CASB1SGRFY31 - EST	State of Good Repair Formula Funds	0	0	0	0	209,848	209,848
TF	TF216	MOW-Eng Tunnel SOGR FY27-31	4 - Construction / Implementation	CASB1SGRFY28 - EST	State of Good Repair Formula Funds	0	3,336,497	0	0	0	3,336,497
TF	TF216	MOW-Eng Tunnel SOGR FY27-31	4 - Construction / Implementation	TCPFGPlanned_FFY27 - EST	Federal Formula Funds	0	3,000,000	0	0	0	3,000,000
TF	TF216	MOW-Eng Tunnel SOGR FY27-31	4 - Construction / Implementation	TCPFGPlanned_FFY28 - EST	Federal Formula Funds	0	0	1,537,881	0	0	1,537,881
TF	TF216	MOW-Eng Tunnel SOGR FY27-31	4 - Construction / Implementation	TCPFGPlanned_FFY30 - EST	Federal Formula Funds	0	0	0	0	4,703,700	4,703,700
TF	TF216	MOW-Eng Tunnel SOGR FY27-31	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST from Flex	Population Baseline General Fund	3,049,996	0	0	0	0	3,049,996
TF	TF216	MOW-Eng Tunnel SOGR FY27-31	1 - Planning	CASB1SGRFY27 - EST	State of Good Repair Formula Funds	21,653	0	0	0	0	21,653
TF	**TF216 Total**					**3,071,649**	**6,336,497**	**1,537,881**	**0**	**4,913,548**	**15,859,575**
TF	TF221	LRV Component System (Design thru Construction)	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	534,196	0	0	0	0	534,196
TF	TF221	LRV Component System (Design thru Construction)	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST from Flex	Population Baseline General Fund	942,004	0	0	0	0	942,004
TF	**TF221 Total**					**1,476,200**	**0**	**0**	**0**	**0**	**1,476,200**
TF	TF226	MOW As-Needed Maintenance	4 - Construction / Implementation	FTA5337TCPFY23	Federal Formula Funds	1,000,000	0	0	0	0	1,000,000
TF	**TF226 Total**					**1,000,000**	**0**	**0**	**0**	**0**	**1,000,000**
TF	TFNew1	MOW-Eng Cable Car Guideway SGR FY27-31	4 - Construction / Implementation	FTA5337TCPFY26	Federal Formula Funds	3,096,469	0	0	0	0	3,096,469
TF	TFNew1	MOW-Eng Cable Car Guideway SGR FY27-31	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	1,327,925	0	0	0	0	1,327,925
TF	TFNew1	MOW-Eng Cable Car Guideway SGR FY27-31	4 - Construction / Implementation	CASB1SGRFY27 - EST	State of Good Repair Formula Funds	575,606	0	0	0	0	575,606
TF	**TFNew1 Total**					**5,000,000**	**0**	**0**	**0**	**0**	**5,000,000**
TF	TFNew2	MOW-Eng Electrical Mechanical SOGR FY27-31	4 - Construction / Implementation	FTA5337TCPFY23	Federal Formula Funds	1,022,057	0	0	0	0	1,022,057
TF	TFNew2	MOW-Eng Electrical Mechanical SOGR FY27-31	4 - Construction / Implementation	TCPFGPlanned_FFY27 - EST	Federal Formula Funds	0	3,000,000	0	0	0	3,000,000
TF	TFNew2	MOW-Eng Electrical Mechanical SOGR FY27-31	4 - Construction / Implementation	MTCAB664FY21	Bridge Toll Fees	500,000	0	0	0	0	500,000
TF	TFNew2	MOW-Eng Electrical Mechanical SOGR FY27-31	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST from Flex	Population Baseline General Fund	2,000,000	0	0	0	0	2,000,000
TF	**TFNew2 Total**					**3,522,057**	**3,000,000**	**0**	**0**	**0**	**6,522,057**
TF	TFNew3	MOW-Eng Track & Infrastructure SOGR FY27-31	4 - Construction / Implementation	TCPFGPlanned_FFY27 - EST	Federal Formula Funds	0	6,000,000	0	0	0	6,000,000
TF	TFNew3	MOW-Eng Track & Infrastructure SOGR FY27-31	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST from Flex	Population Baseline General Fund	3,478,000	0	0	0	0	3,478,000
TF	**TFNew3 Total**					**3,478,000**	**6,000,000**	**0**	**0**	**0**	**9,478,000**
TF	TFNew4	MOW-Eng Traction Power SGR FY27-31	4 - Construction / Implementation	FTA5337TCPFY23	Federal Formula Funds	1,522,057	0	0	0	0	1,522,057
TF	TFNew4	MOW-Eng Traction Power SGR FY27-31	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	1,271,948	0	0	0	0	1,271,948
TF	TFNew4	MOW-Eng Traction Power SGR FY27-31	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	377,815	377,815
TF	TFNew4	MOW-Eng Traction Power SGR FY27-31	4 - Construction / Implementation	TCPFGPlanned_FFY27 - EST	Federal Formula Funds	0	500,000	0	0	0	500,000
TF	**TFNew4 Total**					**2,794,005**	**500,000**	**0**	**0**	**377,815**	**3,671,820**

SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY
SFMTA | CAPITAL BUDGET
FINANCE DIVISION

SFMTA | FY27-31 CIP Programming

Transit Fixed Guideway

Program	CIP ID	Project Name	Phase	Fund Name	Fund Source	FY2027	FY2028	FY2029	FY2030	FY2031	FY 2027-31 CIP Total
TF	TFNew9	Ultrasonic Rail Testing Phase 5	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	498,834	0	0	0	0	498,834
TF	**TFNew9 Total**					**498,834**	**0**	**0**	**0**	**0**	**498,834**
TF	TF220	Powell and Montgomery Platform Ceiling Rejuvenation Project	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	1,060,000	1,060,000
TF	**TF220 Total**					**0**	**0**	**0**	**0**	**1,060,000**	**1,060,000**
TF	TFNew6	Ductbank Upgrade for J-Line ROW at Church	1 - Planning	FTA5337TCPFY23	Federal Formula Funds	200,000	0	0	0	0	200,000
TF	TFNew6	Ductbank Upgrade for J-Line ROW at Church	1 - Planning	MTCAB664FY21	Bridge Toll Fees	100,000	0	0	0	0	100,000
TF	**TFNew6 Total**					**300,000**	**0**	**0**	**0**	**0**	**300,000**
TF	TFNew7	OCS on 8th between Market and Mission	3 - Detail Design	FTA5337TCPFY23	Bridge Toll Fees	400,000	0	0	0	0	400,000
TF	TFNew7	OCS on 8th between Market and Mission	2 - Preliminary Engineering	MTCAB664FY21	Federal Formula Funds	100,000	0	0	0	0	100,000
TF	TFNew7	OCS on 8th between Market and Mission	4 - Construction / Implementation	FTA5337TCPFY23	Federal Formula Funds	800,000	0	0	0	0	800,000
TF	TFNew7	OCS on 8th between Market and Mission	4 - Construction / Implementation	MTCAB664FY21	Bridge Toll Fees	700,000	0	0	0	0	700,000
TF	**TFNew7 Total**					**2,000,000**	**0**	**0**	**0**	**0**	**2,000,000**
TF Total						**160,401,895**	**143,401,855**	**116,545,158**	**147,714,115**	**68,218,124**	**624,281,148**

Footnotes:

[A] This project is fully funded for the next 2 years, and will be reassessed in the following CIP. If additional future funding is not identified, the project may face schedule delays or need to be rescoped to fit available budget.

[B] This project's funding plan does not currently align with available budget and has a funding need in the short term. If additional future funding is not identified, the project may face schedule delays or need to be rescoped to fit available budget.

SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY
SFMTA | CAPITAL BUDGET
FINANCE DIVISION

SFMTA | FY27-31 CIP Programming

Transit Optimization

Program	CIP ID	Project Name	Phase	Fund Name	Fund Source	FY2027	FY2028	FY2029	FY2030	FY2031	FY 2027-31 CIP Total
TO	TO054	14 Mission: Outer Mission (South of Randall) Transit Priority Project	3 - Detail Design	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	250,000	0	250,000
TO	TO054	14 Mission: Outer Mission (South of Randall) Transit Priority Project	2 - Preliminary Engineering	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	250,000	0	0	0	250,000
TO	TO054	14 Mission: Outer Mission (South of Randall) Transit Priority Project	2 - Preliminary Engineering	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	250,000	0	250,000
TO	TO054	14 Mission: Outer Mission (South of Randall) Transit Priority Project	4 - Construction / Implementation	SGC_AHSC_Cycle11 (2027) TO - EST	Affordable Housing & Sustainable Communities Gra	0	0	1,026,098	1,626,098	0	2,652,196
TO	**TO054 Total**					**0**	**250,000**	**1,026,098**	**2,126,098**	**0**	**3,402,196**
TO	TO077	Transit Reliability Spot Improvements	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	445,079	0	0	0	0	445,079
TO	TO077	Transit Reliability Spot Improvements	4 - Construction / Implementation	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	250,000	0	0	0	250,000
TO	TO077	Transit Reliability Spot Improvements	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	1,714,654	0	0	1,714,654
TO	TO077	Transit Reliability Spot Improvements	4 - Construction / Implementation	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	1,950,862	0	1,950,862
TO	TO077	Transit Reliability Spot Improvements	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	3,665,730	3,665,730
TO	**TO077 Total**					**445,079**	**250,000**	**1,714,654**	**1,950,862**	**3,665,730**	**8,026,325**
TO	TO081	Geary Boulevard Improvement Project (Phase 2)	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	1,704,231	0	0	0	0	1,704,231
TO	TO081	Geary Boulevard Improvement Project (Phase 2)	4 - Construction / Implementation	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	1,500,000	0	0	0	1,500,000
TO	TO081	Geary Boulevard Improvement Project (Phase 2)	4 - Construction / Implementation	CTC_TIRCP_Cycle 5 2022 TO	State Competitive Grant	15,000,000	14,500,000	0	0	0	29,500,000
TO	**TO081 Total**					**16,704,231**	**16,000,000**	**0**	**0**	**0**	**32,704,231**
TO	TO198	Bus Transit Signal Priority	4 - Construction / Implementation	SFCTA_PropL_EP17	Local Sales Tax Revenue	1,099,000	1,099,000	0	0	0	2,198,000
TO	TO198	Bus Transit Signal Priority	4 - Construction / Implementation	SFCTA_PropL_EP17 - EST	Local Sales Tax Revenue	0	0	498,512	506,489	514,608	1,519,609
TO	TO198	Bus Transit Signal Priority	4 - Construction / Implementation	SFCTA_PropL_EP6 - EST	Local Sales Tax Revenue	0	0	0	5,278,511	5,270,392	10,548,903
TO	TO198	Bus Transit Signal Priority	4 - Construction / Implementation	SFCTA_PropL_EP1	Local Sales Tax Revenue	5,304,000	2,152,000	0	0	0	7,456,000
TO	TO198	Bus Transit Signal Priority	4 - Construction / Implementation	SGC_AHSC_Cycle9 (2025)TO	Affordable Housing & Sustainable Communities Gra	2,363,000	0	0	0	0	2,363,000
TO	**TO198 Total**					**8,766,000**	**3,251,000**	**498,512**	**5,785,000**	**5,785,000**	**24,085,512**
TO	TO206	1 California Transit Priority Project	3 - Detail Design	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	1,001,055	0	1,001,055
TO	TO206	1 California Transit Priority Project	3 - Detail Design	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	328,000	328,000
TO	TO206	1 California Transit Priority Project	3 - Detail Design	SFCTA_PropL_EP1 - EST	Population Baseline General Fund	0	0	2,061,954	1,126,945	802,046	3,990,945
TO	TO206	1 California Transit Priority Project	2 - Preliminary Engineering	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	423,473	0	0	0	0	423,473
TO	TO206	1 California Transit Priority Project	2 - Preliminary Engineering	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	423,473	0	0	0	423,473
TO	TO206	1 California Transit Priority Project	2 - Preliminary Engineering	GeneralFundPopBaseFY29 - EST	Local Sales Tax Revenue	0	0	423,473	0	0	423,473
TO	TO206	1 California Transit Priority Project	4 - Construction / Implementation	CTC_TIRCP_Cycle 9 2028 - EST	Federal Competitive Grant	0	0	0	0	5,000,000	5,000,000
TO	**TO206 Total**					**423,473**	**423,473**	**2,485,427**	**2,128,000**	**6,130,046**	**11,590,419**
TO	TO207[A]	22 Fillmore: Fillmore Street Transit Priority Project	3 - Detail Design	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	420,000	0	0	0	420,000
TO	TO207[A]	22 Fillmore: Fillmore Street Transit Priority Project	3 - Detail Design	SFCTAPropAAFY27	Population Baseline General Fund	0	0	600,000	1,200,000	960,000	2,760,000
TO	TO207[A]	22 Fillmore: Fillmore Street Transit Priority Project	3 - Detail Design	SFCTA_PropL_EP1 - EST	Population Baseline General Fund	0	0	2,000,000	0	0	2,000,000
TO	TO207[A]	22 Fillmore: Fillmore Street Transit Priority Project	2 - Preliminary Engineering	GeneralFundPopBaseFY27 - EST	Vehicle Registration Fee Revenue	809,845	0	0	0	0	809,845
TO	TO207[A]	22 Fillmore: Fillmore Street Transit Priority Project	2 - Preliminary Engineering	GeneralFundPopBaseFY28 - EST	Local Sales Tax Revenue	0	91,155	0	0	0	91,155
TO	TO207[A]	22 Fillmore: Fillmore Street Transit Priority Project	4 - Construction / Implementation	SFCTA_PropL_EP6 - EST	Local Sales Tax Revenue	0	0	4,562,252	2,097,085	0	6,659,337
TO	TO207[A]	22 Fillmore: Fillmore Street Transit Priority Project	4 - Construction / Implementation	SFCTA_PropL_EP1 - EST	Local Sales Tax Revenue	0	0	0	0	390,930	390,930
TO	TO207[A]	22 Fillmore: Fillmore Street Transit Priority Project	4 - Construction / Implementation	MTCOBAG4FHWAFY26-30 - EST	Federal Competitive Grant	0	5,439,000	0	5,439,000	0	10,878,000
TO	TO207[A]	22 Fillmore: Fillmore Street Transit Priority Project	4 - Construction / Implementation	MTC_LCTOP_TPIFY26 - EST	State Competitive Grant	0	700,000	0	0	0	700,000
TO	TO207[A]	22 Fillmore: Fillmore Street Transit Priority Project	4 - Construction / Implementation	MTC_LCTOP_TPIFY27 - EST	State Competitive Grant	0	0	700,000	0	0	700,000
TO	TO207[A]	22 Fillmore: Fillmore Street Transit Priority Project	4 - Construction / Implementation	MTC_LCTOP_TPIFY28 - EST	State Competitive Grant	0	0	0	700,000	0	700,000
TO	TO207[A]	22 Fillmore: Fillmore Street Transit Priority Project	4 - Construction / Implementation	MTC_LCTOP_TPIFY29 - EST	State Competitive Grant	0	0	0	0	700,000	700,000
TO	TO207[A]	22 Fillmore: Fillmore Street Transit Priority Project	4 - Construction / Implementation	SGC_AHSC_Cycle10 (2026) TO - EST	Affordable Housing & Sustainable Communities Gra	0	1,626,098	1,626,098	0	0	3,252,196
TO	**TO207[A] Total**					**809,845**	**8,276,253**	**9,488,350**	**9,436,085**	**2,050,930**	**30,061,463**
TO	TO210[A]	7 Haight-Noriega: West of Stanyan Transit Priority Project	1 - Planning	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	187,500	0	0	0	187,500
TO	TO210[A]	7 Haight-Noriega: West of Stanyan Transit Priority Project	2 - Preliminary Engineering	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	400,000	0	0	400,000
TO	TO210[A]	7 Haight-Noriega: West of Stanyan Transit Priority Project	2 - Preliminary Engineering	GeneralFundPopBaseFY27 - EST from Flex	Population Baseline General Fund	600,000	0	0	0	0	600,000
TO	**TO210[A] Total**					**600,000**	**187,500**	**400,000**	**0**	**0**	**1,187,500**
TO	TO211	J Church Muni Forward	2 - Preliminary Engineering	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	350,000	0	0	0	0	350,000
TO	TO211	J Church Muni Forward	4 - Construction / Implementation	CTC_TIRCP_Cycle 4 2020 TO	State Competitive Grant	4,179,054	0	0	0	0	4,179,054
TO	**TO211 Total**					**4,529,054**	**0**	**0**	**0**	**0**	**4,529,054**
TO	TO212	K Ingleside Transit Priority Project	4 - Construction / Implementation	CTC_TIRCP_Cycle 5 2022 TO	State Competitive Grant	24,000,000	0	0	0	0	24,000,000
TO	**TO212 Total**					**24,000,000**	**0**	**0**	**0**	**0**	**24,000,000**
TO	TO213	M Oceanview Muni Forward	4 - Construction / Implementation	CTC_TIRCP_Cycle 4 2020 TO	State Competitive Grant	19,334,346	0	0	0	0	19,334,346
TO	**TO213 Total**					**19,334,346**	**0**	**0**	**0**	**0**	**19,334,346**
TO	TO214	N Judah: Judah Street Transit Priority Project	4 - Construction / Implementation	CTC_TIRCP_Cycle 5 2022 TO	State Competitive Grant	0	30,000,000	0	0	0	30,000,000
TO	TO214	N Judah: Judah Street Transit Priority Project	4 - Construction / Implementation	UCSF Development Contribution	Developer Donation	0	10,000,000	0	0	0	10,000,000
TO	**TO214 Total**					**0**	**40,000,000**	**0**	**0**	**0**	**40,000,000**
TO	TO217[A]	8 Bayshore: Geneva Avenue Transit Priority Project	2 - Preliminary Engineering	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	868,500	0	868,500
TO	TO217[A]	8 Bayshore: Geneva Avenue Transit Priority Project	2 - Preliminary Engineering	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	368,500	368,500
TO	**TO217[A] Total**					**0**	**0**	**0**	**868,500**	**368,500**	**1,237,000**
TO	TO228	Transit Collision Spot Improvements: Citywide	1 - Planning	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	50,000	0	0	0	0	50,000
TO	TO228	Transit Collision Spot Improvements: Citywide	1 - Planning	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	50,000	0	0	0	50,000
TO	TO228	Transit Collision Spot Improvements: Citywide	1 - Planning	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	50,000	0	0	50,000
TO	TO228	Transit Collision Spot Improvements: Citywide	1 - Planning	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	50,000	0	50,000
TO	TO228	Transit Collision Spot Improvements: Citywide	1 - Planning	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	50,000	50,000
TO	TO228	Transit Collision Spot Improvements: Citywide	3 - Detail Design	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	50,000	0	0	0	0	50,000
TO	TO228	Transit Collision Spot Improvements: Citywide	3 - Detail Design	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	50,000	0	0	0	50,000
TO	TO228	Transit Collision Spot Improvements: Citywide	3 - Detail Design	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	50,000	0	0	50,000
TO	TO228	Transit Collision Spot Improvements: Citywide	3 - Detail Design	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	50,000	0	50,000
TO	TO228	Transit Collision Spot Improvements: Citywide	3 - Detail Design	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	50,000	50,000
TO	TO228	Transit Collision Spot Improvements: Citywide	4 - Construction / Implementation	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	200,000	0	0	0	0	200,000
TO	TO228	Transit Collision Spot Improvements: Citywide	4 - Construction / Implementation	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	200,000	0	0	0	200,000
TO	TO228	Transit Collision Spot Improvements: Citywide	4 - Construction / Implementation	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	200,000	0	0	200,000
TO	TO228	Transit Collision Spot Improvements: Citywide	4 - Construction / Implementation	GeneralFundPopBaseFY30 - EST	Population Baseline General Fund	0	0	0	200,000	0	200,000
TO	TO228	Transit Collision Spot Improvements: Citywide	4 - Construction / Implementation	GeneralFundPopBaseFY31 - EST	Population Baseline General Fund	0	0	0	0	200,000	200,000

SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY
SFMTA | CAPITAL BUDGET
FINANCE DIVISION

SFMTA | FY27-31 CIP Programming

Transit Optimization

Program	CIP ID	Project Name	Phase	Fund Name	Fund Source	FY2027	FY2028	FY2029	FY2030	FY2031	FY 2027-31 CIP Total
TO	**TO228 Total**					**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**1,500,000**
TO	TO234	Muni Metro Modernization Program	1 - Planning	SFCTA_PropL_EP2	Local Sales Tax Revenue	1,051,000	0	0	0	0	1,051,000
TO	TO234	Muni Metro Modernization Program	1 - Planning	SFCTA_PropL_EP2 - EST	Local Sales Tax Revenue	0	0	1,845,343	1,875,884	1,905,598	5,626,825
TO	**TO234 Total**					**1,051,000**	**0**	**1,845,343**	**1,875,884**	**1,905,598**	**6,677,825**
TO	TO238	Bus Stop Lighting	1 - Planning	SFCTAPropAAFY27	Vehicle Registration Fee Revenue	0	22,411	0	0	0	22,411
TO	TO238	Bus Stop Lighting	3 - Detail Design	SFCTAPropAAFY27	Vehicle Registration Fee Revenue	0	132,706	0	0	1,040,000	1,172,706
TO	TO238	Bus Stop Lighting	2 - Preliminary Engineering	SFCTAPropAAFY27	Vehicle Registration Fee Revenue	0	44,883	0	0	0	44,883
TO	TO238	Bus Stop Lighting	4 - Construction / Implementation	SFCTA_PropL_EP10 - EST	Local Sales Tax Revenue	0	0	366,349	372,211	378,166	1,116,726
TO	**TO238 Total**					**0**	**200,000**	**366,349**	**372,211**	**1,418,166**	**2,356,726**
TO	TO239[A]	30 Stockton: Market to Van Ness TPP	2 - Preliminary Engineering	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	198,000	0	0	0	198,000
TO	TO239[A]	30 Stockton: Market to Van Ness TPP	2 - Preliminary Engineering	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	782,000	0	0	782,000
TO	**TO239[A] Total**					**0**	**198,000**	**782,000**	**0**	**0**	**980,000**
TO	TO246[A]	9 San Bruno and Bayshore Transit Lanes	2 - Preliminary Engineering	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	200,000	0	0	0	200,000
TO	TO246[A]	9 San Bruno and Bayshore Transit Lanes	2 - Preliminary Engineering	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	212,500	0	0	212,500
TO	**TO246[A] Total**					**0**	**200,000**	**212,500**	**0**	**0**	**412,500**
TO	TO248	Muni Forward 5 Minute Network	2 - Preliminary Engineering	SFCTA_PropL_EP1	Local Sales Tax Revenue	6,000,000	0	0	0	0	6,000,000
TO	**TO248 Total**					**6,000,000**	**0**	**0**	**0**	**0**	**6,000,000**
TO	TO251	Market Street Spot Improvements	3 - Detail Design	TBD Funding from Streets CIP	Funding transfer to be decided	1,000,000	0	0	0	0	1,000,000
TO	**TO251 Total**					**1,000,000**	**0**	**0**	**0**	**0**	**1,000,000**
TO	TO255	M & J Accessible Platforms	4 - Construction / Implementation	CTC_TIRCP_Cycle 4 2020 TO	State Competitive Grant	1,172,000	0	0	0	0	1,172,000
TO	**TO255 Total**					**1,172,000**	**0**	**0**	**0**	**0**	**1,172,000**
TO	TONEW	J Church Muni Forward: Mid-Route	4 - Construction / Implementation	CTC_TIRCP_Cycle 4 2020 TO	State Competitive Grant	6,363,000	0	0	0	0	6,363,000
TO	**TONEW Total**					**6,363,000**	**0**	**0**	**0**	**0**	**6,363,000**
TO	TO013 - DEV	44 O'Shaughnessy Muni Forward	1 - Planning	GeneralFundPopBaseFY27 - EST	Population Baseline General Fund	0	0	200,000	0	0	200,000
TO	TO013 - DEV	44 O'Shaughnessy Muni Forward	1 - Planning	GeneralFundPopBaseFY28 - EST	Population Baseline General Fund	0	212,500	0	0	0	212,500
TO	TO013 - DEV	44 O'Shaughnessy Muni Forward	1 - Planning	GeneralFundPopBaseFY29 - EST	Population Baseline General Fund	0	0	200,000	0	0	200,000
TO	TO013 - DEV	44 O'Shaughnessy Muni Forward	1 - Planning	GeneralFundPopBaseFY27 - EST from Flex	Population Baseline General Fund	626,000	0	0	0	0	626,000
TO	**TO013 - DEV Total**					**626,000**	**212,500**	**400,000**	**0**	**0**	**1,238,500**
TO	TO000	Reserve	1 - Planning	SFCTA_PropL_EP1 - EST	Local Sales Tax Revenue	0	0	0	3,000,000	3,000,000	6,000,000
TO	**TO000 Total**					**0**	**0**	**0**	**3,000,000**	**3,000,000**	**6,000,000**
TO	TONEW2	Transit-Only Lane (TOL) Lifecycle Management	4 - Construction / Implementation	SFCTA_PropL_EP6 - EST	Local Sales Tax Revenue	0	0	3,007,895	194,551	1,536,379	4,738,825
TO	**TONEW2 Total**					**0**	**0**	**3,007,895**	**194,551**	**1,536,379**	**4,738,825**
TO Total						**92,124,028**	**69,748,726**	**22,527,128**	**28,037,191**	**26,160,349**	**238,597,422**

Footnotes:

[A] This project is fully funded for the next 2 years, and will be reassessed in the following CIP. If additional future funding is not identified, the project may face schedule delays or need to be rescoped to fit available budget.

EST has been added to denote estimated future funding that may change

SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY
SFMTA | CAPITAL BUDGET
FINANCE DIVISION

SFMTA FY27-FY31 Scope and Schedule

Agencywide

CIP ID	Project Name	Scope	Phase	Start	Finish
TA050	Alternative Fuel Vehicle Incentives Program	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.	1-Planning	10/9/2017	6/30/2025
			2-Preliminary Engineering	10/9/2017	6/30/2025
			3-Detail Design	10/9/2017	6/30/2025
			4-Construction/Procurement	10/9/2017	6/30/2025
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. In order 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 activities proposed will increase the availability of transportation services, utilize technology to facilitate access information and services, and improve coordination of local transportation resources.	1-Planning		6/30/2028
			2-Preliminary Engineering		6/30/2028
			3-Detail Design		6/30/2028
			4-Construction/Procurement		6/30/2028
SC000	Security Reserve	Funding set aside within the Security, intended to accommodate unforeseen project budget increases and emerging project priorities.			
AW001	BART Coordination and JMA	The BART Joint Maintenance Agreement (JMA) Project funds capital improvements at shared-use BART/Muni Metro stations in downtown San Francisco, including Embarcadero Station, Montgomery Street Station, Powell Street Station, and Civic Center/UN Plaza Station. The project supports the rehabilitation, renovation, and replacement of aging or deteriorated station assets, including structural elements, vertical circulation systems, mechanical, electrical, and plumbing systems, lighting, communications, fare equipment, and life-safety infrastructure. Improvements also address accessibility, code compliance, and customer environment enhancements, consistent with state of good repair priorities. All work is coordinated with BART under the Joint Maintenance Agreement and may be delivered in phases to minimize impacts to transit operations and riders. 2. Civic Center Station Scissor Stair: Duration within SFMTA Right of Way: Estimating a dozen shifts utilizing flat cars. Estimated SFMTA Support Hours/Costs: 500 hours of support (CP&C, Transit, System Safety) for SFMTA Safety Monitoring/CM & Transit Oversight within SFMTA platform/egress & ingress at $250/hour = $125,000	4-Construction/Procurement	9/17/2020	10/31/2026
			5-Administrative Closure	9/17/2020	10/31/2026

Agencywide

CIP ID	Project Name	Scope	Phase	Start	Finish
AW002	NRV-Streets	Funding set aside for purchase of Non-revenue generating vehicles for the streets division.	4-Construction/Procurement	7/1/2026	6/30/2027
AWNew	CIP Reserve	Funding set aside within the CIP, intended to accommodate unforeseen project budget increases and emerging project priorities.			
Note: Projects may have varying number of phases due to the nature of the specific project. If not listed, administrative closure averages 6 months.					

SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY
SFMTA | CAPITAL BUDGET
FINANCE DIVISION

SFMTA FY27-FY31 Scope and Schedule

Communication & Information Technology

CIP ID	Project Name	Scope	Phase	Start	Finish
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 surveliiance platform that allows of real time video montioring and automatic intrusion detection that alerts to TMC when anomoalies 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.	4-Construction/Procurement	03/04/23	03/31/28
			5-Administrative Closure	04/01/28	06/30/28
CI058	Video Modernization - Real Time Video	Implement Cellular LTE access to fleet by upgrading routers in vehicles to 4G so control center can extract video footage remotely before the vehicle returns the yard and elmininating the needs to dispatch staff to extract file on the vehicle. Additionally, this project will implement compatible technology in the current video platform to streamline video requests for security and legal purposes which serves as a digital evidence management system that facilitates collaboration between agencies, corporate security departments, and the public. SFMTA can grant immediate access to evidence at the click of a button, and ensure information is only shared with authorized individuals. All cases and files can be managed from a single application with no restriction of file size and type to help SFMTA reduce the cost inherent to copying evidence to DVDs and shared drives.	4-Construction/Procurement	03/04/23	03/31/28
			5-Administrative Closure	04/01/28	06/30/28
CI059	Next Generation Customer Information System	Develop a new real-time vehicle arrival and service update system. The Next Generation Customer Information System will provide customers with more accurate and contextual real-time information during their journey. This in turn will increase public confidence in Muni and help customers take transit to their destinations quickly and reliably. Phase 1 of the project calls for new digital signs for the Central Subway project and a 1-for-1 replacement of the existing system. Phase 2 of the project encompasses the enhancements necessary to ensure that the Next Generation Customer Information System meets or exceeds the rising expectations of customers, including providing more accurate predictions that better reflect advanced transit operations procedures designed to improve service reliability.	4-Construction/Procurement	09/01/20	12/31/27
			5-Administrative Closure	01/01/28	09/30/28
CI096	Subway State of Good Repair	Replace existing courtesy phones with vandal resistant phones, including Blue Light phones. Upgrade network switches (SGR). Perform WiFi upgrades in the station. Replace failing cameras and install additional cameras per Transit.	4-Construction/Procurement	07/03/23	12/29/27
			5-Administrative Closure	01/01/28	06/30/28
CI099	Conduent - CAD/AVL Program	Upgrade the computerized dispatch CAD/AVL software to the next generation version with web based interface.	1-Planning	01/01/24	06/30/24
			3-Detail Design	7/1/2024	12/31/2024
			4-Construction/Procurement	1/1/2025	2/31/2028
			5-Administrative Closure	3/1/2028	9/31/2028
CINew2	Agency-wide WiFi network upgrade	The agency depends on Wi-Fi networks to maintain connectivity among our staff and vehicles. We intend to enhance our equipment to leverage more up-to-date technology, as our current setup is outdated. As part of this project, we will conduct heat mapping at various sites to pinpoint and rectify areas with weak signal coverage. The objective is to enhance both coverage and the dependability of this crucial infrastructure.	4-Construction/Procurement	9/1/2026	8/31/2029
			5-Administrative Closure	9/1/2029	3/31/2030

Communication & Information Technology

CIP ID	Project Name	Scope	Phase	Start	Finish
CINew3	Operationalize UMS Data Center	The agency depends on Wi-Fi networks to maintain connectivity among our staff and vehicles. We intend to enhance our equipment to leverage more up-to-date technology, as our current setup is outdated. As part of this project, we will conduct heat mapping at various sites to pinpoint and rectify areas with weak signal coverage. The objective is to enhance both coverage and the dependability of this crucial infrastructure.	4-Construction/Procurement	9/1/2026	10/31/2027
			5-Administrative Closure	11/1/2027	6/30/2028
Note: Projects may have varying number of phases due to the nature of the specific project. If not listed, administrative closure averages 6 months.					

SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY
SFMTA | CAPITAL BUDGET
FINANCE DIVISION

SFMTA FY27-FY31 Scope and Schedule

Facilities

CIP ID	Project Name	Scope	Phase	Start	Finish
FC000	Facility Reserve	Funding set aside within the Facilities, intended to accommodate unforeseen project budget increases and emerging project priorities.			
FC063	SFMTA Facility Framework	Install Transit Signal Priority enabled traffic signal systems, pedestrian crosswalk markings improvements, transit boarding island accessibility improvements, upgrades to cycling facilities, and urban greening on Market Street between Octavia and 8th Street.	2-Preliminary Engineering	4/3/2017	6/30/2027
FC066	1200 15th St Renovation	Renovate the existing structure at 1200 15th Street, preserving the historic exterior walls and consolidating Parking Enforcement Operations into the building. 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 Garage.	1-Planning	2/27/2018	5/12/2023
			2-Preliminary Engineering	5/15/2023	1/26/2024
			3-Detail Design	1/29/2024	7/31/2026
			4-Construction/Procurement	8/3/2026	1/31/2029
			5-Administrative Closure	2/1/2029	8/1/2029
FC072	Presidio Yard Modernization	Modernize the Presidio Yard by building a safe, resilient, efficient, and green yard. The yard is located at Geary Boulevard and Presidio Avenue. The existing building at the yard is over 100-years old, is structurally unsound, and is not suitable for modern bus maintenance as it was built for streetcars. The Project will modernize the yard and provide greater capacity for maintenance and storage of buses. The Project will also enhance working conditions for SFMTA staff. The Project will provide additional community benefits on the expansive 5.4-acre site through mixed-use development and through improving safety and community connectivity in the surrounding area.	1-Planning	2/3/2020	12/31/2027
			2-Preliminary Engineering	7/1/2026	12/31/2027
			3-Detail Design	1/2/2023	11/2/2026
			4-Construction/Procurement	9/4/2025	12/2/2030
FC074	Potrero Yard Modernization	The entire Potrero Maintenance facility will be rebuilt to provide a larger, multi-level bus facility that services and stores trolley coaches and provides space for employee training. The project includes a Lease Development & Disposition Agreement to facilitate approximately 100 units of affordable housing proposed along Bryant Street The project will include vehicle storage, maintenance, bus wash, and potential housing development, all while potentially preserving the historic nature of the existing building.	1-Planning	5/3/2021	6/30/2024
			2-Preliminary Engineering	11/2/2022	12/31/2025
			3-Detail Design	1/2/2023	12/31/2027
			4-Construction/Procurement	6/1/2026	6/30/2030
			5-Administrative Closure	7/1/2030	6/30/2031
FC077	Cable Car Barn Rehabilitation and Upgrade	Rehabilitate and modernize the Cable Car Barn, including substantial investments to upgrade the primary 12kV electrical system, heating, ventilation and air conditioning (HVAC) and Fire/Life Safety Systems, office spaces, roof and exterior improvements, 2-ton crane addition and upgrade to 20-ton bridge crane with extended range, restrooms and locker rooms, parts storage, passenger and freight elevators and other functional operational upgrades.	1-Planning	7/22/2020	7/31/2025
			2-Preliminary Engineering	8/1/2025	6/29/2026
			3-Detail Design	6/30/2026	6/26/2028
			4-Construction/Procurement	6/27/2028	7/6/2033
			5-Administrative Closure	7/7/2033	1/4/2034
FC116	Muni Transit Shelter Replacement Program	Renovate and upgrade transit shelters in place since 2007.	1-Planning	10/1/2024	10/1/2026
			2-Preliminary Engineering	1/1/2026	10/1/2026

Facilities

CIP ID	Project Name	Scope	Phase	Start	Finish
FC115	Powell Station Elevator	Install a new three-stop elevator in the Powell Street Station. The top level of the elevator will be located in the paid portion of the Muni Station. The second stop will be located at the Muni platform and the third stop will be located at the BART platform. The new elevator will integrate with the existing structural, architectural, and electrical framework of the station.	3-Detail Design	3/4/2024	12/28/2026
			4-Construction/Procurement	12/29/2026	5/29/2028
			5-Administrative Closure	5/30/2028	8/24/2029
FC117	Muni Metro Subway Stations Condition Assessment (Embarcadero to West Portal)	In 2016, the SFMTA completed its full condition assessment of its Buildings and Grounds, in 2023 the SFMTA completed its condition assessment of Traffic Signal Infrastructure. In 2024, the SFMTA will be initiating a contract as part of its Asset Management Program of completing a condition assessment of its station infrastructure. Stations represent more than $2 billion of assets, and cannot be reconstructed. The SFMTA must determine and develop a clear program of improvements to keep this infrastructure in a state of good repair. It is important to get the Muni Metro Stations assessed for what is in the stations and a methodology developed so that a plan of action can be created to address the deficiencies.	1-Planning	7/1/2027	7/1/2031
FC120	Joint Development Program	The scope is for a broad range of SFMTA Joint Development Program activities on many properties under the jurisdiction of the SFMTA. The Program activities would implement the SFMTA's Joint Development Program Goals and Policy. Activities from this scope include, but are not limited to existing conditions assessments, conceptual development proposals, strategic planning, development review and procurement strategies, real estate independent appraisals, public outreach and engagement, and geographic information systems. If the results of the program activities lead to pursuing a property for Joint Development, staff would create a new scope, schedule, budget for a project at that property. This scope excludes those subsequent project activities.	1-Planning	8/1/2025	6/30/2028
FC068	Muni Metro East Expansion Project	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.	2-Preliminary Engineering	10/9/2019	1/2/2026
			3-Detail Design	3/1/2021	1/30/2026
			4-Construction/Procurement	5/16/2024	2/5/2027
			5-Administrative Closure	2/6/2027	8/1/2028
FCNEW	Islais Creek BEB charging stations	Upgrade the Islais Creek Bus Maintenace Facility to support battery electric bus charging facilities. Improvements will include the addition of up to six (6) charging stations, two (2) power cabinets, and an upgraded eletrical service to meet the demand of the new charging facilities.	3-Detail Design	12/1/2025	6/30/2026
			4-Construction/Procurement	7/1/2026	12/31/2027
			5-Administrative Closure	1/1/2028	6/30/2028
FCNEW2	ADM Electric Vehicle Management	Part of the larger citywide grant agreement ZVI-24-008 to install Non-Revenue Ev Charging ports to facilitate fleet transition to EV Vehicles. Work will include eletrical wiring and charing port installation at various sites.	1-Planning	8/1/2025	6/30/2028
			4-Construction/Procurement	8/1/2025	6/30/2028
			5-Administrative Closure		6/30/2028

Facilities

CIP ID	Project Name	Scope	Phase	Start	Finish
FCNew3	Facilties Stucture/Roof/Fire/Life Safety SGR	Evaluate, design, and implement necessary improvements to Muni's structural, roofing, and fire/life safety systems. Improvements will be focused on urgent mid-sized and smaller projects that address chronic leaks, structural deterioration, and deficiencies in code-required safety systems. The program is designed to provide flexibility in correcting acute issues, preventing water intrusion, and ensuring safe building operations. This includes, but is not limited to, roof replacements and repairs, structural rehabilitation, seismic strengthening of facilities, fire suppression and detection upgrades, emergency egress improvements, code compliance upgrades, and related life safety system enhancements. Maintaining facilities in good working order will reduce risk of service disruptions, improve employee and patron safety, and ensure compliance with local building and fire codes.	4-Construction/Procurement	7/1/2026	6/30/2031
FCNew4	Facilities Electrical SGR	Evaluate, design, and implement necessary improvements to Muni's electrical infrastructure across facilities. Improvements will target urgent mid-sized and smaller projects that address aging systems, recurring failures, and safety hazards. The program is designed to provide flexibility in correcting acute issues and modernizing outdated components to ensure reliable operations. This includes, but is not limited to, upgrades to power distribution equipment, switchgear, circuit breakers, wiring, transformers, lighting systems, grounding, backup power systems, and related electrical components. Maintaining electrical systems in good working order will help ensure safe, efficient, and uninterrupted facility operations, supporting both employee and transit system needs.	4-Construction/Procurement	7/1/2026	6/30/2031
FCNew5	Facilities Mechanical/HVAC SGR	Evaluate, design, and implement necessary improvements to Muni's mechanical, HVAC, and plumbing systems across facilities. Improvements will focus on urgent mid-sized and smaller projects that address aging equipment, system inefficiencies, chronic leaks, and code compliance issues. The program is designed to provide flexibility in correcting acute breakdowns, improving air quality, ensuring reliable climate control, and maintaining safe, functional water and waste systems. This includes, but is not limited to, boiler and chiller upgrades, air handling units, ventilation systems, ductwork rehabilitation, pump and piping replacements, restroom and fixture upgrades, drainage and sewage system repairs, building automation system enhancements, and related mechanical and plumbing components. Maintaining mechanical, HVAC, and plumbing systems in good working order will improve occupant comfort and safety, support critical facility operations, and extend the useful life of key assets.	4-Construction/Procurement	7/1/2026	6/30/2031
FCNew6	Surface Boarding Island SGR	Evaluate, design, and implement necessary improvements to Muni's surface boarding islands that support bus and rail passenger boarding. Improvements will focus on urgent mid-sized and smaller projects that address structural deterioration, safety concerns, and passenger comfort. The program is designed to provide flexibility in correcting acute issues, ensuring code compliance, and maintaining safe and accessible boarding environments. This includes, but is not limited to, structural repairs and resurfacing, drainage system improvements, replacement of mechanical components, crash barricade and curtain upgrades, installation and repair of handrails, awnings, glass partitions, and lighting, as well as accessibility and wayfinding enhancements. Maintaining surface boarding islands in good working order will improve passenger safety, comfort, and system reliability, while reducing long-term maintenance costs.	4-Construction/Procurement	7/1/2026	6/30/2031
FCNew9	Security Hardening for SFMTA Facilities and Yards	The Facilities Security Enhancements Project will improve the security of staff and physical assets across the agency's facilities through the design, procurement, and installation of alarm system components, doorbell cameras, pedestrian and vehicular gates, and other technology-based security solutions. A combination of these improvements may be implemented at Islais Creek, Flynn Yard, Kirkland Yard, 1399 Marin, Cable Car Barn, Presidio Yard, Cameron Beach, Muni Metro East, and Security Operation Center (SOC) as needed.	4-Construction/Procurement	7/1/2026	6/30/2028

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SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY
SFMTA | CAPITAL BUDGET
FINANCE DIVISION

SFMTA FY27-FY31 Scope and Schedule

Fleet

CIP ID	Project Name	Scope	Phase	Start	Finish
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 (Programmatic Line)	Procure total of 71 replacement paratransit vehicles as they approach the end of their useful life. 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. According to Vehicle Delivery schedule Procurement Schedule as follow: FY30: Procure total 33 paratransit vehicles (all replacement) FY31: Procure total 38 paratransit vehicles (all replacement)	3-Detail Design	7/1/2027	6/30/2029
			4-Construction/Procurement	7/1/2028	6/30/2030
			5-Administrative Closure	7/1/2030	12/31/2030
FT016	Non-Revenue Vehicle (NRV) SGR Program (Programmatic Line)	Periodically procure replacement non-revenue vehicles as vehicles approach the end of their useful life. Vehicles may include specialized vehicles for rail and overhead line (OHL) maintenance, paint and sign shops, and other departments with specialized vehicles. Proactively planning for the maintenance and replacement of the NRV fleet ensures the SFMTA's capacity to maintain core transportation services.	2-Preliminary Engineering	7/1/2024	12/31/2028
			4-Construction/Procurement	1/1/2025	6/30/2029
			5-Administrative Closure	7/1/2029	12/31/2029
FT059	LRV4 Fleet Replacement (151 vehicles) & Expansion (68 vehicles) Procurement	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.	4-Construction/Procurement	7/1/2014	2/24/2026
			5-Administrative Closure	2/25/2026	12/31/2026

Fleet

CIP ID	Project Name	Scope	Phase	Start	Finish
FT061	Vintage Streetcar Rehabilitations Phase I (2 vehicles)	Rehabilitate two 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 oprerational for an additional 25 years	1-Planning	1/1/2018	12/31/2022
			3-Detail Design	1/1/2023	10/31/2024
			4-Construction/Procurement	11/1/2024	9/30/2027
			5-Administrative Closure	10/1/2027	4/1/2028
FT080	New Flyer Midlife Overhaul Phase I (315 vehicles)	Perform scheduled midlife overhauls on the New Flyer Fleet, following manufacturer recommendations. The New Flyer fleet consists of 40' & 60' motor coaches and trolley coaches. Maintenance data has shown that overhaul campaigns maintain vehicle reliability, significantly reducing incidents of breakdowns, preventing service interruptions and additional costly repairs. Of the 814 New Flyers, Phase I of the overhaul program will address the oldest 315 or 160 40' motor coaches, 155 60' motor coaches. The overhaul campaign will repair and replace key systems with like kinds. The oldest 112 coaches purchased in 2013 will be overhauled in-house with a reduced scope including the propulsion systems, air compressors, alternator, and automated passenger counters (APC) only. The remaining 203 coaches in the original scope were supposed to upgrade the older coaches with standardized/upgraded equipment for the LCD dashboard, BAE Green Zone, and wheelchair ramps. The revised scope no longer upgrades these elements to standard but instead refurbishes or replaces these elements with the original standards to accelerate program pace. Furthermore, the project is eliminating parts replacements for all the regular preventive maintenance items.	3-Detail Design	12/1/2018	7/14/2022
			4-Construction/Procurement	7/15/2022	8/31/2025
			5-Administrative Closure	9/1/2025	8/31/2026
FT082	40' Battery-Electric Bus (EV Bus) Procurement (12 vehicles) Pilot	Procure and deploy battery-electric buses into revenue service. The project will consist of procuring three 40' battery-electric buses each from four vendors, and those vehicles will be stationed at the Woods bus facility. The buses will be evaluated in revenue service for at least one year during which time their performances will be monitored and assessed using onboard vehicle telematics software. The findings of this pilot project will inform the feasibility and suitability of electric battery buses in our operating environment. The result will steer the future procurement and deployment strategy for introducing the battery-electric fleet into regular service.	1-Planning	11/1/2018	10/19/2020
			2-Preliminary Engineering	1/16/2019	8/31/2020
			3-Detail Design	11/22/2020	5/31/2022
			4-Construction/Procurement	7/1/2020	12/31/2027
			5-Administrative Closure	1/1/2028	12/31/2028
FT088 (Project Closed Already)	Paratransit Vehicle Replacement Procurement (28 vehicles) FY21	Procure 28 paratransit minivans to replace outdated vehicles that have reached the end of their useful life. These modern vehicles will allow SFMTA to provide expanded service and a more comfortable and reliable form of transportation for people with disabilities that are unable to access the fixed route transit system.	4-Construction/Procurement	11/1/2020	3/31/2024
			5-Administrative Closure	4/1/2024	9/30/2024
FT092	32' Motor Coach Replacement Procurement (30 vehicles)	Replace thirty 32' hybrid motorcoaches that have surpassed their useful life, 12 years. The current 32' motorcoaches were manufactured by Orion and have been in revenue service since 2007. The Orion fleet primarily operates on six community routes. The routes include the 35 Eureka, 36 Teresita, 37 Corbett, 39 Coit, 56 Rutland, and 66 Quintara. These six routes require smaller coaches because the vehicles must be able to make sharp turns and climb some of the City's steepest hills. The majority of Muni's motorcoach fleet consists of 40' and 60' articulated vehicles, and these coaches are too large to navigate these specific routes. Procuring new vehicles will improve transit reliability efficiency and customer satisfaction. These new coaches will take advantage of the latest vehicle technology, resulting in fewer greenhouse gas (GHGs) emissions.	1-Planning	7/1/2020	12/31/2021
			3-Detail Design	8/1/2020	5/13/2021
			4-Construction/Procurement	5/14/2021	2/15/2025
			5-Administrative Closure	2/16/2025	2/16/2027

Fleet

CIP ID	Project Name	Scope	Phase	Start	Finish
FT093	40' Hybrid Motor Coach Replacement Procurement (94 vehicles)	Effective October 1, 2019, the ICT regulation requires all public transit agencies in the state to transition from internal combustion engine buses (ICEBs) to zero-emission buses (ZEBs), such as battery-electric (BEB) or fuel cell electric (FCEB), by 2040. The regulation requires a progressive increase of an agency's new bus purchases to be ZEBs based on its fleet size. The SFMTA submitted a rollout plan for CARB's approval on March 2021 which outlined the procurement schedule for 40' and 60' battery electric buses. The Transit industry was impacted heavily by the pandemic on materials supply chain, labor resources and the infrastructure funding availabilities. As SFMTA continues to face the challenges of upgrading the electrification network, the SFMTA needs to continue providing reliable transit service to the San Francisco riders. This project is to replace the hybrid 40' vehicles that were procured in 2013 and have reached the end of its useful life. The original scope of work was to replace these 94 vehicles with zero emission vehicles but due to impacts from COVID, facility upgrade progress is delayed and the SFMTA has to purchase last batch of hybrid vehicles. The intention of this procurement is to conditionally accept the vehicles in 2 years, this would help to lower the average age of the bus fleet.	1-Planning	7/1/2023	3/31/2024
			3-Detail Design	2/1/2024	11/30/2024
			4-Construction/Procurement	12/1/2024	12/30/2026
			5-Administrative Closure	12/31/2026	12/31/2028
FT099	New Flyer Midlife Overhaul Phase II (221 vehicles)	Perform scheduled mid-life overhauls in accordance with manufacturer recommendations on the New Flyer fleet. The New Flyer fleet consists of 40' & 60' motor coaches & 40' & 60' trolley coaches. Maintenance data shows that rehabilitation of the fleet significantly improves vehicle reliability, reduces incidents of breakdowns, and prevents service interruptions and additional costly repairs. Phase II of the overhaul program will include substantial work to 152 40' motor coaches and 69 60' motor coaches, and replace the ISB engines in-house for 40' motor coaches that are due for replacement before entering the mid-life program. Using Midlife Overhaul Phase I lessons learned, the scope of the work will remain like-to-like replacement and will not upgrade vehicles to the latest vehicle configuration.	3-Detail Design	4/1/2023	6/30/2025
			4-Construction/Procurement	7/1/2025	6/30/2028
			5-Administrative Closure	7/1/2028	6/30/2030
FT101	Paratransit Vehicle Replacement (22 vehicles) & Expansion (5 vehicles) Procurement FY27	Procure total 27 cutaway vehicles; 22 of them to replace the outdated vehicles that have reached the end of their useful life and 5 of them to expand the Paratransit fleet. These modern vehicles will allow SFMTA 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.	3-Detail Design	7/1/2026	9/30/2027
			4-Construction/Procurement	10/1/2027	6/30/2029
			5-Administrative Closure	7/1/2029	12/31/2029
FT105	Paratransit Vehicle Replacement & Expansion (47 vehicles)	Procure 47 cutaway vehicles (27 replacement/20 vehicles) to maintain the paratransit fleet and paratransit service in San Francisco. These modern vehicles will allow the SFMTA 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.	1-Planning	7/1/2022	9/1/2023
			4-Construction/Procurement	6/28/2023	3/31/2025
			5-Administrative Closure	4/1/2025	3/31/2026

Fleet

CIP ID	Project Name	Scope	Phase	Start	Finish
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.	4-Construction/Procurement	3/1/2022	6/30/2024
			5-Administrative Closure	7/1/2024	12/31/2024
FT108	New Flyer Midlife Overhauls Phase III (40' Trolleys - 185 vehicles)	Perform scheduled mid-life overhauls, in accordance with manufacturer recommendations, on the New Flyer fleet. The New Flyer fleet consists of 40' & 60' motor coaches & 40' & 60' trolley coaches. Maintenance data shows that rehabilitation of the fleet significantly improves vehicle reliability, reduces incidents of breakdowns, and prevents service interruptions and additional costly repairs. Phase III of the overhaul program will include substantial work to 185 40' trolley coaches.	3-Detail Design	4/1/2025	6/30/2027
			4-Construction/Procurement	7/1/2027	3/31/2031
			5-Administrative Closure	4/1/2031	12/31/2032
FT108A	New Flyer 60' Trolley Midlife Overhaul (93 Buses)	Perform scheduled mid-life overhauls, in accordance with manufacturer recommendations, on the New Flyer fleet. The New Flyer fleet consists of 40' & 60' motor coaches & 40' & 60' trolley coaches. Maintenance data shows that rehabilitation of the fleet significantly improves vehicle reliability, reduces incidents of breakdowns, and prevents service interruptions and additional costly repairs. Phase III of the overhaul program will include substantial work to 185 40' trolley and 93 60' trolley coaches.	1-Planning	10/1/2025	6/31/2026
			3-Detail Design	7/1/2026	12/31/2026
			4-Construction/Procurement	9/1/2026	3/31/2029
			5-Administrative Closure	4/1/2029	12/31/2030
FT110	40' (9 vehicles) & 60' (3 vehicles) BEB Replacement Procurement Pilot	Purchase 3 60' and 9 40' battery electric buses, along with all required accessories (Tools & Equipment, Spare Parts, Training and Data Monitoring subscription), and deploy the vehicles in revenue service as replacements for 12 40' diesel electric hybrid buses. The battery electric buses shall be procured from New Flyer and Gillig through various statewide procurement contracts or as options through existing procurement contracts. The 60' battery electric buses shall be stored and operated out of the Islais Creek bus facility, and the 40' battery electric buses shall be stored and operated out of the Woods bus facility. This procurement aligns with the SFMTA's Zero Emission Bus Rollout Plan. This procurement is essential to replacing diesel/hybrid buses with battery electric buses and achieving a complete zero-emissions fleet as highlighted in the Rollout Plan. An evaluation for the suitability of battery electric buses for SFMTA will be conducted that will allow us to develop future procurement strategies for battery electric buses at scale. The project scope does not include the required charging infrastructure needed to accommodate the 12 battery electric buses. The charging infrastructure will be required to be installed prior to the arrival of these buses.	1-Planning	1/1/2023	9/1/2025
			2-Preliminary Engineering	1/1/2026	6/30/2026
			3-Detail Design	9/1/2025	12/30/2026
			4-Construction/Procurement	3/1/2026	1/30/2030
			5-Administrative Closure	1/31/2030	12/31/2031
FT115	Paratransit Vehicle Replacement (18 Vehicles) & Expansion (1 electric pilot) FY23	Procure 19 paratransit vehicles to replace 18 vehicles that reached their useful life. The project will procure one electric paratransit vehicle this year to test the performance and evaluate the technology in an operating environment to identify needed operation changes and necessary facility investments. These modern vehicles will allow SFMTA to provide more reliable paratransit service and a more comfortable transportation for people with disabilities who cannot access the fixed route transit system.	4-Construction/Procurement	1/1/2023	12/31/2025
			5-Administrative Closure	1/1/2026	12/31/2026
FT116	Paratransit Vehicle Replacement (35 vehicles) FY24	Procure 35 cutaway vehicles to replace the outdated vehicles that have reached the end of their useful life. These modern vehicles will allow SFMTA 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.	3-Detail Design	7/1/2023	6/30/2025
			4-Construction/Procurement	7/1/2025	6/30/2028
			5-Administrative Closure	7/1/2028	12/31/2028

Fleet

CIP ID	Project Name	Scope	Phase	Start	Finish
FT117	3 40' and 3 60' BEB Replacement Procurement Pilot	Purchase 3 60' and 3 40' battery electric buses, along with all required accessories (Tools & Equipment, Spare Parts, Training and Data Monitoring subscription), and deploy the vehicles in revenue service as replacements for 6 40' diesel electric hybrid buses. The battery electric buses shall be procured from Solaris Bus through a cooperative agreement with a partner agency or through a sole-source procurement. The 60' battery electric buses shall be stored and operated out of the Islais Creek bus facility, and the 40' battery electric buses shall be stored and operated out of the Woods bus facility. This procurement aligns with the SFMTA's Zero Emission Bus Rollout Plan. This procurement is essential to replacing diesel/hybrid buses with battery electric buses and achieving a complete zero-emissions fleet as highlighted in the Rollout Plan. An evaluation for the suitability of battery electric buses for SFMTA will be conducted that will allow us to develop future procurement strategies for battery electric buses at scale. The project scope does not include the required charging infrastructure. The charging infrastructure will be needed to be installed prior to the arrival of these buses.	1-Planning	9/1/2024	9/1/2025
			2-Preliminary Engineering	1/1/2026	12/31/2026
			3-Detail Design	11/30/2025	3/1/2027
			4-Construction/Procurement	7/1/2026	6/30/2031
			5-Administrative Closure	7/1/2031	6/1/2032
FT121	LRV4 Lead Door Programming Upgrades	Add function to inhibit passenger door opening on rearmost three doors in multi-car consists with the intention of enabling door opening on the lead door in the trailing car so that it can service a platform, door operation in all other cars unaffected. The system must operate with minimal interaction required by Operators.	1-Planning	1/1/2024	4/30/2024
			2-Preliminary Engineering	5/1/2025	7/31/2025
			4-Construction/Procurement	8/1/2024	1/31/2025
			5-Administrative Closure	2/1/2025	6/30/2025
FT122	Vintage Streetcar Rehabilitation (228 and 226)	A combination of internal SFMTA shop staff and third party contractors will conduct the rebuild of multiple components of special service streetcars 228 and 226. The rehabilitations will include, but not be limited to, trucks, air compressor, and brake components. The rehabilitations will improve vehicle performance, safety and reliability to allow more frequent special service capacity.	1-Planning	1/1/2024	6/30/2025
			3-Detail Design	7/1/2025	3/31/2026
			4-Construction/Procurement	4/1/2026	6/30/2029
			5-Administrative Closure	7/1/2029	12/31/2029
FT123	40' & 60' Motor Coach Replacement Procurement (183 hybrid vehicles)	'This project is to replace the hybrid qty:155 60' vehicles + qty:28 40' vehicles that were procured in 2015 to 2018 and have reached the end of their useful life. The intention of this procurement is to conditionally accept the vehicles in 4 years and this would help to lower the average age of the bus fleet.	1-Planning	7/1/2024	6/30/2025
			3-Detail Design	7/1/2025	6/30/2026
			4-Construction/Procurement	7/1/2026	12/31/2028
			5-Administrative Closure	1/1/2029	12/31/2030

Fleet

CIP ID	Project Name	Scope	Phase	Start	Finish
FT124	40' Motor Coach Replacement Procurement (104 BEB or Hybrid vehicles)	This project is to replace the hybrid qty: 104 40' vehicles that were procured in 2016 to 2018 and have reached the end their useful life. The intention of this procurement is to conditionally accept the vehicles in 2 years and this would help to lower the average age of the bus fleet. Effective October 1, 2019, the ICT regulation requires all public transit agencies in the state to transition from internal combustion engine buses (ICEBs) to zero-emission buses (ZEBs), such as battery-electric (BEB) or fuel cell electric (FCEB), by 2040. The regulation requires a progressive increase of an agency's new bus purchases to be ZEBs based on its fleet size. The SFMTA submitted the Rollout Plan for CARB's updated on May 2022 which outlined the procurement schedule for 40' and 60' battery electric buses.	1-Planning	1/1/2026	6/30/2027
			3-Detail Design	10/1/2026	12/1/2027
			4-Construction/Procurement	1/1/2027	6/30/2029
			5-Administrative Closure	7/1/2029	6/30/2032
FT125	32' Motor Coach El Dorado Midlife Overhauls (30 vehicles)	Perform scheduled maintenance on the 32' motor coach fleet in accordance with 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 costly repairs.	1-Planning	7/1/2027	12/31/2027
			3-Detail Design	9/1/2027	8/31/2028
			4-Construction/Procurement	9/1/2028	12/31/2029
			5-Administrative Closure	1/1/2030	4/30/2031
FT126	LRV4 Quarterlife Overhauls (157 vehicles) Phase I	Conduct systematic quarterlife rehabilitation and overhauls on up to 157 of the 219 Siemens light-rail vehicles. The project serves as the first cycle of the LRV4 lifecycle management approach by conducting quarter-life refurbishments on the oldest vehicles in the fleet. Repairs in this project include but are not limited to repairs, upgrades or refurbishments to heating ventilating and air conditioning (HVAC), brakes, couplers, pantograph, propulsion, doors, car body, seats, and cab. Future projects and campaigns will conduct quarter-life refurbishments on remaining vehicles as well as mid-life and three quarter- life campaigns for all LRV4 cars.	4-Construction/Procurement	2/1/2024	6/30/2030
			5-Administrative Closure	7/1/2030	12/31/2030
FT127	New Jersey PCC Streetcar Midlife Overhauls (16 vehicles)	Conduct lifecycle refresh repairs on 16 historic street cars (New Jersey PCC and other streetcars). Improvements to include minor body work such as roof rust mitigation, minor upgrades to door motors and propulsion control tips, traction motors, gearbox and truck overhauls. The mid-life refresh campaign will apply the light rail vehicle useful life standard of 25 years to fully rehabilitated PCC Streetcars, conducting necessary life cycle management repairs and refurbishments to ensure continuous reliability and performance of the historic fleet.	1-Planning	7/1/2025	6/30/2026
			3-Detail Design	7/1/2026	3/30/2027
			4-Construction/Procurement	4/1/2027	6/30/2036
			5-Administrative Closure	7/1/2036	6/30/2037
FT128	Vintage Streetcar Rehabilitation Phase II (9 vehicles)	Rehabilitate nine (9) streetcars (including Milan, PCC and vintage) to like-new condition based on lessons learned in the Vintage Streetcar Rehabilitation Phase 1. The rehabilitation will include upgrades of major electrical and mechanical systems, including the propulsion, controller, and door systems, which will improve vehicle reliability and ensure each vehicle is in regular revenue service. The project will evaluate performance and provide a standardized scope of work for conducting future rehabilitation on the PCC and Milan vehicle categories by providing prototype vehicles for future rehabilitations at scale and apply vehicle standardization to the next set of priority vintage cars. The rehabilitation and select system enhancements identified in the pilot will aim to provide a level of performance, safety, and reliability to keep vehicles in operation for an additional 25 years.	1-Planning	1/1/2027	12/31/2027
			3-Detail Design	1/1/2028	3/31/2028
			4-Construction/Procurement	4/1/2028	12/31/2032
			5-Administrative Closure	1/1/2033	12/31/2033
FT130	Cable Car Restoration	The Cable Car Restoration Project is an ongoing initiative focused on restoring and refurbishing the entire fleet of historical Cable Cars owned by SFMTA. The majority of the work will be executed by skilled professionals, including carpenters, machinists, painters, mechanics, pattern makers, welders, and more. The scope involves carpentry work on the body of the Cable Cars, metalwork, manufacturing new parts and trucks, repainting the Cable Cars to match their historical colors. This project aims to preserve the Cable Car's heritage while ensuring it remains fully operational and safe.	4-Construction/Procurement	12/1/2023	6/30/2029
			5-Administrative Closure	7/1/2029	12/1/2029
FTNEW1	Trolley Procurement	Purchase two 60' and two 40' replacement trolley buses, along with all required accessories (Tools & Equipment, Spare Parts, Training and Data Monitoring subscription), and deploy the vehicles in revenue service. These vehicles are expected to replace two 60' and two 40' hybrid buses. This procurement is an important step to ensure the market availability of trolley buses for SFMTA in the United States. An evaluation for suitability of next-generation trolley buses for SFMTA will be conducted that will allow us to develop future procurement strategies for trolley buses starting in 2031.	1-Planning	7/1/2026	10/1/2026
			3-Detail Design	10/2/2026	10/1/2027
			4-Construction/Procurement	3/1/2027	12/1/2030
			5-Administrative Closure	1/1/2030	6/30/2033

Fleet

CIP ID	Project Name	Scope	Phase	Start	Finish
FTNEW2	60' BEB Procurement	Purchase 69 60-ft battery electric or diesel hybrids buses, along with all required accessories (Tools & Equipment, Spare Parts, Training and Data Monitoring subscription), and deploy the vehicles in revenue service. These vehicles are expected to replace 69 aging hybrid buses. The buses shall be procured from one or more manufacturers through a state cooperative purchasing contract. Depending on the availability of bus charging infrastructure, this project may be the first large-scale procurement of 60-ft battery electric buses by the SFMTA. If bus charging infrastructure is not available, this project will be revised to purchase diesel hybrid buses.	1-Planning	9/1/2029	3/1/2030
			3-Detail Design	3/1/2030	3/1/2031
			4-Construction/Procurement	4/1/2030	3/1/2033
			5-Administrative Closure	3/1/2033	6/1/2035
FTNEW3	Low Cost Fare Collection	Procure five fare collection boxes and five receipt printers, install them on buses, and deploy the buses in revenue service. This pilot project will allow the SFMTA to compare their existing Genfare farebox collection system to a significantly simpler, lower-cost system. If successful, this pilot project could eliminate the need for fareboxes in future vehicle procurement projects, allowing for significant capital and operating cost savings.	1-Planning	12/1/2025	2/1/2026
			3-Detail Design	2/1/2026	6/1/2026
			4-Construction/Procurement	3/1/2026	12/1/2026
			5-Administrative Closure	12/1/2026	12/1/2027

Note: Projects may have varying number of phases due to the nature of the specific project. If not listed, administrative closure averages 6 months.

SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY
SFMTA | CAPITAL BUDGET
FINANCE DIVISION

SFMTA FY27-FY31 Scope and Schedule

Parking

CIP ID	Project Name	Scope	Phase	Start	Finish
PK056	Elevator Modernizations, Garage Group 2	Detailed design of full modernization of eighteen elevator cabs at 6 garages located at the Ellis-O'Farrell, St. Mary's, Performing Arts, North Beach, SF General Hospital, and 5th & Mission facilities.	1-Planning	7/1/2020	7/31/2020
			2-Preliminary Engineering	8/1/2020	6/30/2021
			3-Detail Design	12/1/2024	5/31/2026
			4-Construction/Procurement	1/1/2027	6/30/2029
			5-Administrative Closure	7/1/2029	12/31/2029
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SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY
SFMTA | CAPITAL BUDGET
FINANCE DIVISION

SFMTA FY27-FY31 Scope and Schedule

Signals

CIP ID	Project Name	Scope	Phase	Start	Finish
SG011	Program: City Coordination Opportunities: New Traffic Signals	New signal conduits, new pole foundations, and other subsurface signal work in coordination with other projects, usually Public Works paving, curb ramp, and streetscape projects. This program allows SFMTA to complete signal-related excavation work prior to the 5-year excavation moratorium following a re-paving project, preventing delays in signal construction.	4-Construction/Procurement	7/1/2025	4/1/2028
			5-Administrative Closure	4/2/2028	6/30/2028
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.	4-Construction/Procurement	7/1/2024	4/30/2028
			5-Administrative Closure	5/1/2028	6/30/2028
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.	4-Construction/Procurement	9/1/2024	6/30/2028
			5-Administrative Closure	7/1/2028	4/30/2028
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.	4-Construction/Procurement	7/1/2024	4/1/2028
			5-Administrative Closure	4/2/2028	6/30/2028
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	3-Detail Design	10/1/2019	8/31/2026
			4-Construction/Procurement	9/30/2026	12/31/2027
			5-Administrative Closure	1/1/2028	9/1/2028
SG106	Tenderloin Signal Upgrade	Design and construct traffic-signal related safety improvements at 11 locations in the Tenderloin Signal upgrades will likely include replacing existing pedestrian signals, new accessible pedestrian signals, mast arms, higher visibility 12" traffic signals, updated curb ramps, and replacement of old infrastructure. Project locations as follows: 1) Larkin/Pine, 2) Bush/Larkin, 3) Geary/Larkin, 4) Larkin/O'Farrell, 5) Ellis/Larkin, 6) Eddy/Larkin, 7) Larkin/Turk, 8) Golden Gate/Larkin, 9) Larkin/McAllister, 10) Polk/Mcalliister, and 11) Golden Gate/Polk	3-Detail Design	5/1/2023	5/31/2027
			4-Construction/Procurement	6/1/2027	2/30/2029
			5-Administrative Closure	3/1/2029	3/31/2030

Signals

CIP ID	Project Name	Scope	Phase	Start	Finish
SG111	Contract 67: New Traffic Signals	Design and construct new traffic signals and/or flashing signal systems at up to two locations citywide. Locations will be determined.	3-Detail Design	9/1/2028	9/30/2030
			4-Construction/Procurement	10/1/2030	4/30/2032
			5-Administrative Closure	5/1/2032	4/30/2033
SG115	Western Addition Area - Phase 2 - Traffic Signal Upgrades	Design and construct pedestrian countdown signals (PCS) and/ or signal visibility improvements at 13 intersections and pedestrian activated flashing beacons at 2 intersections in the Western Addition area. One location will also get a speed radar sign ahead of existing flashing beacons. These locations have been selected primarily due to safety concerns. Signal improvements will include adding installing PCS, larger 12-inch signals, mast arm signals, curb ramps, and Accessible Pedestrian Signals (APS). Signal hardware improvements include new poles, conduits, detection, and signal interconnect as needed. Beacon improvements will include upgraded curb ramps and speed feedback signs at selected locations. Project locations include the following: Broderick/ Turk, Divisadero/ Turk, Divisadero/ 0'Farrell, Divisadero/ McAllister, Scott/ Turk, Pierce/ Turk, Steiner/ Turk, Fillmore/ Turk, Fillmore/ Hayes, Fillmore/ McAllister, Eddy / Fillmore, Hayes/Webster, Buchanan/ McAllister, Octavia/ McAllister, Octavia/ Turk, and Ellis/ Fillmore.	3-Detail Design	4/1/2021	5/31/2027
			4-Construction/Procurement	6/1/2027	11/30/2028
			5-Administrative Closure	12/1/2028	4/30/2029
SG133	Contract 37 Traffic Signal Modification	Design and construct traffic-signal related safety improvements at approximately 12 locations throughout the City. Signal 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. Project will be mix of full signal upgrades and partial signal modifications.	3-Detail Design	11/1/2026	1/30/2029
			4-Construction/Procurement	2/1/2029	7/31/2030
			5-Administrative Closure	8/1/2030	7/31/2031
SG136	Accessible Pedestrian Signals FY25	Install new Accessible Pedestrian Signals (APS) at approximately 22 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.	4-Construction/Procurement	7/1/2026	6/30/2027
			5-Administrative Closure	7/1/2027	12/31/2027
SG142	Accessible Pedestrian Signals FY27	Install new Accessible Pedestrian Signals (APS) at approximately 22 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.	4-Construction/Procurement	7/1/2027	6/30/2029
			5-Administrative Closure	7/1/2029	12/31/2029
SG143	Accessible Pedestrian Signals FY29	Install new Accessible Pedestrian Signals (APS) at approximately 22 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.	4-Construction/Procurement	7/1/2029	6/30/2031
			5-Administrative Closure	7/1/2031	12/31/2031
SG144	Automated Photo Enforcement - Phase 3 Expansion	The SFMTA's Automated Photo Enforcement Program uses a network of automated cameras to enforce red-light running and illegal right turns at signalized intersections. The Automated Photo Enforcement Program currently includes cameras at thirteen locations and eight locations are under design as part of the Automated Photo Enforcement - Phase 2 Expansion project. The Automated Photo Enforcement - Phase 3 Expansion project will further expand the program by installing new photo enforcement cameras at approximately eight approaches at up to eight intersections. Locations will be identifed at a later time and will take into consideration factors such as a history of a high number of traffic collisions.	3-Detail Design	7/1/2026	12/31/2027
			4-Construction/Procurement	1/1/2028	12/31/2029
			5-Administrative Closure	1/1/2030	12/31/2030

Signals

CIP ID	Project Name	Scope	Phase	Start	Finish
SG148	Lincoln Way Traffic Signals Project	The San Francisco Municipal Transportation Agency (SFMTA) is requesting $500,000 in District 4 Neighborhood Transportation Program (NTP) funds for the design phase of new traffic signals at 45th Avenue/Lincoln Way and La Playa Street/Lincoln Way. The new traffic signals are proposed to improve right-of-way allocation and to reduce vehicle and transit delays associated with the upcoming closure to restrict vehicles on Great Highway due to the passage of Proposition K in November 2024. The scope of work includes all necessary signal infrastructure including new 12" signal heads and mast arms, new signal poles, pedestrian countdown signals, and accessible pedestrian signals. In addition, there will be scope of work as needed for updated curb ramps, streetlighting, hydraulics, fire hydrant relocation, and related signal work.	3-Detail Design	4/1/2025	3/31/2028
			4-Construction/Procurement	4/1/2028	9/30/2030
SG062	Contract 66: New Traffic Signals	New traffic signals at ten intersections and a rectangular rapid flashing beacon at one intersection to improve traffic operations and pedestrian and bicycle safety. Improvements at all new signal locations will include pedestrian countdown signals, accessible (audible) pedestrian signals, controllers, conduit, wiring, poles, and curb ramps. Locations include: 1) 4th Av/Fulton, 2) 4th St/Long Bridge, 3) 4th. St./Mission Rock (flashing beacons), 4) 10th Av/Lincoln Way, 5) 28th St/Guerrero, 6) 39th Av/Fulton, 7) 41st Av/Lincoln Way, 8) Alemany/Cotter, 9) Castro/Divisadero/Waller, 10) Cesar Chavez/Florida, and 11) Mary/Mint/Mission.	3-Detail Design	7/1/2021	2/28/2027
			4-Construction/Procurement	3/1/2027	7/30/2028
			5-Administrative Closure	8/1/2028	7/30/2029
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SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY
SFMTA | CAPITAL BUDGET
FINANCE DIVISION

SFMTA FY27-FY31 Scope and Schedule

Streets

CIP ID	Project Name	Scope	Phase	Start	Finish
ST000	Reserve Streets	Funding set aside within the Streets Capital Program, 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.	3-Detail Design	7/1/2020	6/29/2029
			4-Construction/Procurement	7/1/2020	6/29/2029
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.	4-Construction/Procurement	3/12/2018	10/15/2043
ST040	Program: Citywide Crosswalks	Continue to implement paint and signal timing changes on all intersections on the High-Injury Corridors. Potential countermeasures include the following: advanced stop or yield lines, continental crosswalks, leading pedestrian intervals or other signal timing changes, red zones, or turn prohibitions. The goal of this project will be to have evaluated every intersection on the High-Injury corridor for near-term safety improvements within the CIP time frame.	2-Preliminary Engineering	9/1/2017	6/29/2031
			4-Construction/Procurement	9/1/2017	6/29/2031
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.	4-Construction/Procurement	8/1/2015	1/1/2999
ST042	School Traffic Calming Program	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.	1-Planning	7/1/2020	6/29/2031

Streets

CIP ID	Project Name	Scope	Phase	Start	Finish
ST043	Proactive Traffic Calming	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.	1-Planning	8/1/2016	5/7/2023
			2-Preliminary Engineering	3/6/2023	3/6/2023
			3-Detail Design	3/6/2023	6/3/2024
			4-Construction/Procurement	3/6/2023	2/29/2024
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.	1-Planning	8/1/2016	6/29/2031
			2-Preliminary Engineering	8/1/2016	6/29/2031
			3-Detail Design	8/1/2016	6/29/2031
			4-Construction/Procurement	8/1/2016	6/29/2031
ST071	Page Street Neighborway (Webster to Stanyan)	Formerly designated as a 'Neighborway'iii 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 Projectiv. 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 neighborhoods stakeholders. The pilot's evaluation plan was complicated and delayed due to the COVID-19 shelter-in-place. The SFMTA proposes this approximately 12-month phase to extend 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 proposed project phase will also include scoping and approval of more permanent traffic calming and streetscape amenities that undergo additional detailed engineering in 2023/2024.	1-Planning	12/4/2017	9/16/2024
			2-Preliminary Engineering	9/16/2024	9/16/2024
			3-Detail Design	7/1/2019	12/31/2026
			4-Construction/Procurement	11/4/2019	6/29/2029
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).	1-Planning	9/16/2024	9/16/2024
			2-Preliminary Engineering	9/16/2024	9/16/2024
			3-Detail Design	9/16/2024	12/30/2024
			4-Construction/Procurement	5/13/2024	12/31/2026
ST122	Rectangular Rapid Flashing Beacons	Project includes planning, design and construction of Rectangular Rapid Flashing Beacons (RRFB). RRFBs purchased through a separate funding source.	3-Detail Design	7/1/2016	6/29/2031
			4-Construction/Procurement	7/1/2016	6/29/2031
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, 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.	1-Planning	1/1/2020	5/30/2021
			2-Preliminary Engineering	6/30/2021	6/30/2022
			3-Detail Design	1/1/2020	12/31/2025
			4-Construction/Procurement	6/1/2020	6/30/2027

Streets

CIP ID	Project Name	Scope	Phase	Start	Finish
ST185	Citywide Daylighting	This project advances the directive to complete citywide daylighting on all intersections in San Francisco, beyond the High Injury Network and school zones, to help the City enforce AB 413, which prohibits parking, standing, or stopping within 20 feet of the approach side of a marked or unmarked crosswalk. Daylighting paints red zones at corners to remove visual barriers within a minimum of ten feet of an intersection. It improves sight-lines and makes everyone easier to see at intersections.	2-Preliminary Engineering	1/25/2021	12/1/2025
			4-Construction/Procurement	7/12/2021	6/30/2027
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 fund request 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 annum.	3-Detail Design	7/1/2019	6/29/2031
			4-Construction/Procurement	7/1/2019	6/29/2031
ST236	Program: Community Response Implementation	This project will design and construct bike and pedestrian facility enhancements to Mansel Ave, as identified in the Visitation Valley Community Based Transportation Plan and the Active Communities Plan. (Active Communities).	4-Construction/Procurement	7/1/2024	6/29/2031
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	3-Detail Design	7/1/2020	6/29/2031
			4-Construction/Procurement	1/1/2025	6/29/2031
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.	3-Detail Design	7/1/2020	6/29/2031
			4-Construction/Procurement	1/1/2025	6/29/2031
ST244	Safe Streets Evaluation Program	The SFMTA's Safe Streets Evaluation Program tracks progress and measures performance for key traffic calming, bicycle, and pedestrian safety projects that support Vision Zero. Funds will be used to support pre-and-post data collection and analysis of various safety projects, including at least 15 quick-builds and two programmatic efforts to reduce speeds, to improve traffic safety. More information and evaluation results for each project are available to the public at www.sfmta.com/safe-streets-evaluation-program.	1-Planning	7/1/2026	6/29/2031
ST246	Visitacion Valley CBTP	The SFMTA's Safe Streets Evaluation Program tracks progress and measures performance for key traffic calming, bicycle, and pedestrian safety projects that support Vision Zero. Funds will be used to support pre-and-post data collection and analysis of various safety projects, including at least 15 quick-builds and two programmatic efforts to reduce speeds, to improve traffic safety. More information and evaluation results for each project are available to the public at www.sfmta.com/safe-streets-evaluation-program.	3-Detail Design	7/1/2026	6/29/2031
ST253	TDM: 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 are able to do so safely, both by understanding the rules of the road and expected bicycling behavior, but also with tips on how to keep themselves safe on streets with motor vehicles, even when they have the right-of-way. The outreach aspects of the program support the goal of supporting the use of bicycle facilities in the city and as a safety education program, this program directly supports Vision Zero.	1-Planning	7/1/2025	6/30/2026

Streets

CIP ID	Project Name	Scope	Phase	Start	Finish
ST256	Safe Routes to School Non-Infrastructure Project	Administration of San Francisco's comprehensive Safe Routes to Schools Program to enable the city to meet the program's safety goal to reduce school-related collisions by 50% and mode shift goal to reduce single family vehicle trips from the current 48% to 30%, all by 2030.	1-Planning	7/1/2025	6/30/2026
ST261	Program: Bike Safety & Connectivity Spot Improvements	Implement spot improvements related to bicycle safety, comfort, and connectivity citywide. Specific locations will be identified primarily through crash analysis, the Bike Strategy, and requests from stakeholders. Potential improvements include: striping and signing changes, signal hardware or timing modifications, addition/modification of raised elements such as safe hit posts and concrete islands, addition of colored markings, bike boxes, wayfinding, and bike turn lanes	2-Preliminary Engineering	10/4/2021	1/1/2999
			3-Detail Design	10/18/2021	1/1/2999
			4-Construction/Procurement	11/29/2021	1/1/2999
ST264	FY 21-22 Application-Based Residential Traffic Calming Program	Annual program that evaluates community-driven applications for traffic calming on various residential blocks across San Francisco. After evaluating, the program will design and construct traffic calming projects on those blocks that have been accepted into the Traffic Calming Program based on criteria that include speeds, collisions, volumes, and adjacent land uses.	4-Construction/Procurement	7/1/2021	6/29/2031
ST266	FY21 Bike Traffic Signal Upgrade Program	This project will design and construct traffic signal modifications to support bicycle safety and operations at intersections citywide. Typical installations could include exclusive bicycle phases, leading bicycle intervals, and bicycle turn movements at complex intersections. Upgrading "mixing zones" on protected bikeways to national best practices and improvements to signals on the high-injury network will be prioritized. Examples project locations could include 8th/Howard, 8th/Harrison, 17th/Church and 9th/Division.	2-Preliminary Engineering	7/1/2021	6/29/2031
ST270	NTIP Program Support	Enable the SFMTA Community Response Team to support SFCTA Commissioners' efforts to identify potential Neighborhood Transportation Improvement Program (NTIP) planning and capital projects and develop proposed scope, schedule, and budgets to support allocation of NTIP grants. Also includes ongoing support of the NTIP program including regular communications with the district supervisors' offices regarding progress of NTIP grants.	4-Construction/Procurement	7/1/2021	6/29/2031
ST271	Program: Streets Coordination Improvements	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.	4-Construction/Procurement	7/1/2021	6/29/2031
ST272	Vision Zero Left Turn Reductions Program	Install left turn calming treatments at 12-15 locations on the HIN annually. Treatments may include enhanced centerlines with delineators posts, rubber speed bumps that extend the centerline, and slow turn wedges (also called painted safety zones) with rubber speed bumps.	4-Construction/Procurement	7/1/2021	6/29/2031
ST273	Central Embarcadero Enhancement Project	The Central Embarcadero Safety Project includes necessary signal, curb, and utility upgrades to improve and expand upon recent quickbuild 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 toppographic survey, public outreach, and engineering services to prepare 65% and 95% construction level drawings.	4-Construction/Procurement	7/1/2021	6/29/2031

Streets

CIP ID	Project Name	Scope	Phase	Start	Finish
ST295	Tenderloin Protected Intersections	Traffic calming (speed tables), pedestrian enhancements (bulbouts, pedestrian scrambles), bike facility upgrades (protected intersections, bike signals), and signal modifications/ upgrades (mast arms, signal heads) at eight intersections in the Tenderloin	4-Construction/Procurement	6/1/2027	2/30/2029
			5-Administrative Closure	3/1/2029	3/31/2030
ST297	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.	3-Detail Design	7/1/2029	6/30/2031
ST310	20MPH Speed Limit Reductions Program	Using AB43, SFMTA plans to reduce speed limits from 25 mph to 20mph on key business activity districts on up to 45 business activity districts throughout the City. One eligible criteria for streets are if at least half of the property uses are commercial, such as dining or retail. Staff have identified 35 eligible locations (see attached list) and will continue to review streets for eligibility according to the state's criteria to complete a total of up to 46 locations; all locations will be approved by the SFMTA Board. This project will implement locations in all 11 Supervisorial Districts. The attached maps shows corridors that have previously been implemented, corridors currently being implemented with SFMTA funds (Phase 1), the corridors to be implemented by this request.	4-Construction/Procurement	7/1/2021	6/29/2031
ST314	Bayview Multimodal Corridor	The SFMTA proposes to develop the Bayview Community Multimodal Corridor safety project to improve pedestrian safety and access to community destinations on and immediately east of Third Street. Improvements for consideration include: • Improve a north-south route that is parallel to Third Street for all transportation modes by slowing vehicle traffic with speed humps, raised intersections and crosswalks. • Enhance the African American Arts & Cultural District with pedestrian-friendly spaces for gathering and unique street markings. • To compliment the street improvements, the project will include: o Encouragement – Open Street Events along the project corridor, in partnership with SF African American Arts & Cultural District o Education - Group bike classes and community rides and walks, in partnership with Bayview YMCA Vision Zero Campaign Dangers of vehicle speeding advertisements Posters, Community Tabling and Presentations Material sharing with schools and local organizations to share materials o Evaluation – Review the effectiveness of programmatic and engineering improvements following construction	3-Detail Design	7/1/2025	6/30/2027
			4-Construction/Procurement	12/1/2027	12/30/2028

Streets

CIP ID	Project Name	Scope	Phase	Start	Finish
ST315	Brotherhood Way Planning Project	The Brotherhood Way Planning Project will plan new capital projects along Brotherhood Way at or near the intersections of Sagamore St., Alemany Ave. and Orizaba Ave. The project will result in recommendations to redesign the intersection to improve safety for all users and support access to a planned library project. These changes will promote Vision Zero goals as well as a safer, more pedestrian-oriented frontage for the library and potentially include curbside passenger drop-off and parking zones. Potential recommendations include: • Treatments to reconfigure approaches to Brotherhood Way and signalized crossings and the intersection of Alemany Ave, and Sagamore	3-Detail Design	1/1/2026	6/30/2027
			4-Construction/Procurement	12/1/2027	12/30/2028
ST316	Howard 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).	4-Construction/Procurement	1/1/2027	12/30/2030
ST332	Active Communities Plan Implementation Program	Implement capital project recommendations for Citywide bicycle networks from the Active Communities Plan (Active Communities).	3-Detail Design	7/1/2021	6/29/2031
ST333	5th Street Streetscape	The project improves safety on 5th Street, a street on San Francisco's High-Injury Network, while addressing future transportation demands in the South of Market (SoMa) neighborhood. The project will evolve and enhance the quick-build improvements by constructing bulb-outs, raised crosswalks, concrete buffers for the protected bikeways, and traffic signal upgrades.	3-Detail Design	7/1/2021	6/29/2031
ST334	Bike Share Expansion	Ensure the continuation of the agency's station based bikeshare program in San Francisco as it transitions into a new permit cycle.	4-Construction/Procurement	7/1/2027	6/29/2029
ST336	Active Communities Bikeway Enhancements	Implement capital project recommendations for Citywide bicycle networks from the Active Communities Plan (Active Communities).	1-Planning	7/1/2021	6/29/2031
ST337	Active Communities Spot Improvements	Implement spot improvements to increase bicycle safety, comfort, and connectivity citywide. (Active Communities)	1-Planning	7/1/2021	6/29/2031

Streets

CIP ID	Project Name	Scope	Phase	Start	Finish
ST342	SOMA Arterial Traffic Calming	Install Transit Signal Priority enabled traffic signal systems, pedestrian crosswalk markings improvements, transit boarding island accessibility improvements, upgrades to cycling facilities, and urban greening on Market Street between Octavia and 8th Street.	3-Detail Design	7/1/2021	6/29/2031
ST343	Vision Zero Education and Communications	Raise awareness for Vision Zero and promote traffic safety culture (Vision Zero).			
ST346	Active Communities Implementation Sloat Enhancements	Design and construct bike and pedestrian facility enhancements to Sloat Ave, as identified in the Active Communities Plan (Active Communities).	1-Planning	7/1/2021	6/29/2031
ST347	Active Communities Plan Mansell Streetscape	This project will design and construct bike and pedestrian facility enhancements to Mansel Ave, as identified in the Visitation Valley Community Based Transportation Plan and the Active Communities Plan. (Active Communities).	1-Planning	7/1/2021	6/29/2031
ST349	Active Communities Plan 7th Ave Bikeway Link	Design and build a bike lane along 7th Ave leading to Golden Gate Park, from Judah St to Lincoln Way (Active Communities).	4-Construction/Procurement	7/1/2021	6/29/2031
ST350	Market Street Cycling Improvements	Install Transit Signal Priority enabled traffic signal systems, pedestrian crosswalk markings improvements, transit boarding island accessibility improvements, upgrades to cycling facilities, and urban greening at Market Street between Octavia and 8th Street.	1-Planning	7/1/2021	6/29/2031
ST360	MS NTP Duboce Triangle Slow Streets Study	The Duboce Triangle Slow Streets Study will examine opportunities for a more robust, safe, and comfortable north-south bicycle connection through the Duboce Triangle neighborhood, as well as potentially revising vehicle turn restrictions at the Market St/Castro St and Market St/Noe St. intersections, including traffic and circulation analysis of potential changes to street configurations. The study will explore the feasibility of converting existing Class III shared lane bikeways on Sanchez St and Steiner St into Slow Streets, possibly replacing or adding to the existing Noe Slow Street.			
STNEW-1	Program: Daylight Hardening	In accordance with Assembly Bill 413, which prohibits vehicle parking within 20 feet of crosswalks. Daylighting is a proven safety treatment that improves visibility at intersections for people crossing the street.			

Streets

CIP ID	Project Name	Scope	Phase	Start	Finish
STNEW-2	STR Drawings	Establishing capital project to support SSD labor for the update of traffic stripping drawings (STRs) for multiple projects. Projects have completed construction and need updated records to preserve design immunity for SFMTA. This capitalizes work and cost previously absorbed by the operating budget.	4-Construction/Procurement	10/1/2025	12/31/2026
STNEW-3	Bayview CBTP Quick Build FY26	SFMTA will design, construct, and implement a series of Quick-Build street safety improvement projects that reflect community priorities identified in the Bayview CBTP. Improvements will include new crosswalks, raised crosswalks, painted safety zones, and other traffic calming or pedestrian safety measures that are responsive to community needs and site conditions. Specifically, SFMTA has ready for Quick Build construction: • Continental crosswalks • Raised Crosswalks • Crosswalks • Painted Safety Zones at intersection locations	3-Detail Design	1/1/2026	12/31/2026
			4-Construction/Procurement	3/1/2026	12/31/2026
STNEW-4	1950 Market Cycling Improvements	Upgrading buffer material of existing Class IV facilities between Octavia and 12th St from paint/plastic delineators to concrete islands or other durable materials	2-Preliminary Engineering	1/1/2025	6/1/2026
			3-Detail Design	6/1/2026	12/31/2026
			4-Construction/Procurement	9/1/2026	12/31/2026
Note: Projects may have varying number of phases due to the nature of the specific project. If not listed, administrative closure averages 6 months.					

SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY
SFMTA | CAPITAL BUDGET
FINANCE DIVISION

SFMTA FY27-FY31 Scope and Schedule

Transit Fixed Guideway

CIP ID	Project Name	Scope	Phase	Start	Finish
TF000	Reserve Transit Fixed Guideway	Funding set aside within the Transit Fixed Guideway Capital Program, intended to accommodate unforeseen project budget increases and emerging project priorities.	1-Planning	10/24/2016	1/11/2017
			2-Preliminary Engineering	1/9/2017	5/4/2019
			3-Detail Design	5/4/2019	4/30/2025
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 limit of allowable wear. In addition to replacing the track curves, the project will also replace pulley box covers and frames, replace slot rails at curves, restore pre-emption signaling systems demolished during rail replacement, provide bus substitution during construction, and train signal maintenance staff on new equipment.	1-Planning	10/24/2016	1/11/2017
			2-Preliminary Engineering	1/9/2017	5/4/2019
			3-Detail Design	5/4/2019	4/30/2025
			4-Construction/Procurement	5/2/2025	9/9/2025
			5-Administrative Closure	9/13/2027	5/15/2028
TF073	Subway Special Trackwork Replacement	Replace track infrastructure in the subway at Castro, Duboce, Van Ness and Embarcadero Stations. This includes replacing the double crossover at Castro, track left and track right turnouts at Duboce, double crossover and storage track turnout at Van Ness, and double crossover at Embarcadero. The project will also upgrade the old tie support system to a new support system that is less vulnerable to water exposure.	2-Preliminary Engineering	4/3/2018	1/8/2024
			3-Detail Design	6/1/2026	9/30/2028
			4-Construction/Procurement	10/1/2028	8/30/2029
			5-Administrative Closure	9/1/2029	1/30/2030
TF087	Track Support Structure Replacement	Rehabilitate and replace the rail support system, including potholing intersection, rebuilding the subgrade, replacing ties and ballasts, tie plates and the fastening system, rail grinding, welding, and profiling rails to repair the "cupping" effect at areas adjacent to the rail welded joints.	1-Planning	4/20/2018	6/1/2029
			2-Preliminary Engineering	1/1/2019	9/1/2030
			3-Detail Design	5/1/2019	6/30/2031
TF089	Muni Metro Track Switch Machine Upgrades	Design and install 6-10 replacement track switch machines at various locations citywide, and procure additional equipment necessary for medium-term track switch machine replacements. The new machines will be easier to design and procure, and the solid-state circuitry improves transit service and reliability by requiring less ongoing maintenance.	1-Planning	10/1/2021	11/30/2021
			2-Preliminary Engineering	10/1/2021	11/30/2021
			3-Detail Design	10/1/2021	6/27/2025
			4-Construction/Procurement	12/1/2021	12/31/2027
TF090	Surface Special Trackwork	This project is to improve the reliability of special trackwork at various surface locations. This project will address the following locations, San Jose & Niagara single crossover, San Jose & Broad curved tracks, Broad between Plymouth & San Jose single crossover, 19th & Holloway double crossover, and 6th & King yard switch. The work will include procurement of special trackwork, replacement of switch points, curved track, switch machines, OCS within the vicinity of trackwork to be replaced, tangent rail connecting to special trackwork, and ballast among others.	1-Planning	3/5/2018	12/31/2023
			2-Preliminary Engineering	1/2/2023	3/31/2028
			3-Detail Design	4/1/2024	8/1/2029
			4-Construction/Procurement	1/2/2023	8/31/2030
			5-Administrative Closure	9/1/2030	12/31/2030

Transit Fixed Guideway

CIP ID	Project Name	Scope	Phase	Start	Finish
TF137	Subway Reliability Taskforce SGR Improvements	Perform targeted state of good repair upgrades to increase transit reliability in the subway. The campaigns emphasize four aspects of the subway: the overhead contact system (OCS), trackway, mechanical and electrical systems, and minor structure tunnel repairs, . With regards to the OCS, develop and execute a mitigation plan to address issues affecting splice connectors. For the track, complete a condition assessment of the subway trackway and perform repairs at spot locations which may include replacing ballast, track fasteners, and track. Mechanical & electrical systems upgrades will include installing blue phone equipment and improved ventilation systems. Structural campaigns will address water intrusion problems and repair minor tunnel cracks and spalls.	4-Construction/Procurement	11/28/2020	2/13/2023
			5-Administrative Closure	2/14/2023	3/31/2026
TF143	Phelps Substation Upgrade	Request for PG&E to evaluate and upgrade their power distribution system to increase the service electrical load demand from 0.575 MW to 4 MW for the Phelps Substation. The service electrical load demand will allow for a more reliable service increase of light rail along Third Street as the current Phelps Substation capacity is the constraint along the corridor at this time. Additionally, this upgrade will improve the resiliency of the traction power system as the Phelps Substation will be able to back up the Keith and Michigan substations.	4-Construction/Procurement	1/1/2023	6/30/2026
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.	3-Detail Design	8/18/2023	10/1/2025
			4-Construction/Procurement	6/21/2024	6/30/2025
			5-Administrative Closure	3/3/2025	12/31/2025
TF148	Rigid Traction Power Feasibility Study	Study the benfits and feasibility of upgrading the curent Overhead Catenary System to a Rigid Overhead Conductor Rail System. The study will provide recommendations for future replacements, costs and preliminary design work as a new Rigid system components are not currently installed anywhere within our system and will require new structural supports throughout the tunnel and station areas. The limits being investigated throught 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.	1-Planning	7/1/2022	6/28/2024
			2-Preliminary Engineering	9/1/2024	1/1/1999
			3-Detail Design	7/1/2022	1/1/2999
			5-Administrative Closure	7/1/2024	12/31/2024
TF149	Subway Biennial Tunnel Inspection	This project is to implement biennial structural inspections for the Twin Peaks, Sunset, Metro, and Central Subway Tunnels as identified in the adopted SOP for Tunnel Structural Inspection Procedures. Additional determined as-needed inspections in accordance with the SOP will also be conducted. These inspections are critical for identifying deficiencies and repair priorities for the Subway Structural Repairs project (TF150). This project will contribute to the overall safety, resilience, and performance of our subway.	3-Detail Design	6/9/2025	6/29/2029
			4-Construction/Procurement	6/9/2025	6/29/2029
			5-Administrative Closure	7/2/2029	7/1/2030
TF150	Subway Structural Repairs	This project will implement priority near and medium term subway structural repairs in the Twin Peaks, Sunset, Metro, and Central Subway Tunnels as identified in the Subway Biennial Tunnel Inspection project (TF149) and in prior completed tunnel inspections. Work to be completed will include conducting structural remediation work such as repairing cracks in the tunnel liner, hanger rod repairs, drainage repairs, and other as-needed structural repairs. Additional technical evaluations will also be conducted to identify additional structural repair needs. This project will contribute to the overall safety, resilience, and performance of our subway.	3-Detail Design	6/9/2025	6/29/2029
			4-Construction/Procurement	8/1/2025	6/29/2029
			5-Administrative Closure	7/2/2029	7/1/2030
TF152	Ultrasonic Rail Testing Phase 4	Conduct ultrasonic rail testing services for over nine miles of open trackway to establish and evaluate State of Good Repair for the Muni Light Rail System. The testing work will be performed by a consultant and will aid Maintenance of Way (MOW) to evaluate the subway system, tunnels, and open tie and ballast sections on exclusive right-of-ways. The work will also check the quality of the running rails to determine if there are any defects or cracks. Results of the ultrasonic rail testing will be used by MOW to upgrade and monitor track integrity within the rail system and perform repairs of any defects and cracks discovered during testing. (Programmatic Line)	2-Preliminary Engineering	9/14/2023	9/30/2024
			3-Detail Design	8/1/2023	9/2/2024
			Contracting	9/30/2024	9/30/2024
			Construction	10/11/2023	12/31/2025
			5-Administrative Closure	1/5/2026	8/5/2026

Transit Fixed Guideway

CIP ID	Project Name	Scope	Phase	Start	Finish
TF157	Station Wayfinding Signage Upgrade Phase 2	Upgrade station signage at 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 in 2021 for Castro, Church and Powell Stations. These station wayfinding signage upgrades will improve the overall customer experience.	1-Planning	6/1/2023	9/30/2023
			2-Preliminary Engineering	2/1/2024	6/30/2024
			3-Detail Design	7/15/2023	1/31/2027
			4-Construction/Procurement	8/15/2023	12/31/2027
TF161	Surface Trackwork: Ocean and 280 Ramp	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.	1-Planning	4/1/2024	7/1/2024
			2-Preliminary Engineering	7/1/2024	10/1/2024
			3-Detail Design	10/1/2024	7/1/2025
			4-Construction/Procurement	7/1/2025	12/1/2026
TF162	Subway Open Track Switch Machine Replacement	Replace mechanical components of upgraded switch machines in the subway. In addition, this project will replace existing track switch machines in the subway that are aging and reaching end of life. The project will replace approximately 21 existing GRS 55E track switch machines and mechanical components with new Alstom GM4000A track switch machines and new mechanical components. Finalization of the locations will be determined in the planning through detail design phases. This project will improve safety and reliability in the subway.	1-Planning	12/1/2022	10/31/2023
			2-Preliminary Engineering	11/1/2023	12/31/2027
			3-Detail Design	1/1/2028	12/31/2029
			4-Construction/Procurement	4/1/2028	12/31/2032
			5-Administrative Closure	8/1/2029	11/1/2029
TF163	Backup Battery System Replacement for Motive Power Substations – Phase II	Replace Backup Battery Systems at twelve traction power substations. The componenents include batteries, chargers, rack and monitoring systems at the following traction power substations on ongoing basis based on age. The twelve substations are: Marina, Phelps, Keith, Illinois, Forest Hill, Taraval, Judah, Station N, Randolph, San Jose, Bryant, Station E.	2-Preliminary Engineering	7/1/2025	7/31/2025
			3-Detail Design	8/1/2025	10/31/2025
			4-Construction/Procurement	11/1/2025	2/28/2026
			5-Administrative Closure	3/1/2026	10/31/2029
TF164	Surface Open Track Switch Machine Replacement	The scope of this project is to improve the reliability of the 12 existing open track switch machines at 19th & Holloway AVE, 4th & King and 6th & King. These 12 machines have various issues, such as water intrusion and/or worn components. These issues have caused the track switch machines to malfunction and therefore require increased periodic maintenance. The project will upgrade the existing machines with new machines and components. Additionally, relocation of the existing machines with new components may be needed.	1-Planning	12/1/2022	10/31/2023
			2-Preliminary Engineering	11/1/2023	8/31/2024
			3-Detail Design	9/1/2024	9/30/2026
			4-Construction/Procurement	2/1/2025	11/1/2027
			5-Administrative Closure	5/1/2027	8/1/2027
TF165	Surface Embedded Track Switch Machine	This project is a pilot program that will replace up to 4 surface embedded track switch machines. These 4 track switch machines have various issues, such as cracking of the cover plate, water and debris seepage into the switch machine, and surrounding area drainage issues. These issues have caused the track switch machines to malfunction and therefore have increased periodic maintenance. This pilot will determine how to mitigate these issues, identify if the existing and/or a new model of track switch machines are feasible, and methods to reduce periodic maintenance needs. The potential locations are at Don Chee Way (2) and Church and Duboce (2). The Design Phase testing will determine the model to be used for each location, and the final quantity of machines to be replaced.	1-Planning	3/1/2023	10/31/2023
			2-Preliminary Engineering	11/1/2023	12/30/2025
			3-Detail Design	1/1/2026	6/31/27
			4-Construction/Procurement	7/1/2026	12/31/2029
TF167	Signal Interlock Replacement Phase 2	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.	1-Planning	7/1/2022	9/19/2022
			2-Preliminary Engineering	9/26/2022	10/10/2022
			3-Detail Design	7/1/2025	11/30/2026
			4-Construction/Procurement	7/1/2025	6/30/2028
			5-Administrative Closure	7/1/2028	12/31/2028

Transit Fixed Guideway

CIP ID	Project Name	Scope	Phase	Start	Finish
TF200	Twin Peaks Tunnel Ballast Monitoring and Repair	The project is to monitor and repair ballast at Twin Peaks Tunnel from West of Eureka Curve to West Portal. Work/repair are dependent on recommendations of consultants. The project will repair the ballast as needed. The project will cover the need of monitoring and repairing for the five year duration.	3-Detail Design	2/1/2023	9/30/2025
			4-Construction/Procurement	10/1/2025	6/30/2028
			5-Administrative Closure	7/3/2028	3/28/2029
TF201	Subway Renewal Implementation Study	Subway Renewal identifies critical capital improvements across numerous systems and assets that are required to deliver first-class service in the Market Street subway. Assessment, repair, replacement and upgrades of transit-critical infrastructure and customer-facing improvements require a significant planning and construction sequencing to deliver the magnitude of investment efficiently and effectively. The Subway Renewal Implementation Study Project will allow the SFMTA to bring on consultant services to develop a comprehensive implementation strategy. The study will help SFMTA plan for and address topics including but not limited to, technical delivery challenges, feasibility/deliverability of work window alternatives, work sequencing, construction interdependencies and staging scenarios, assess priorities/risks, recommendations regarding staffing, project management resourcing and so on.	1-Planning	3/14/2022	3/31/2025
			5-Administrative Closure	4/1/2025	7/30/2025
TF205	Subway Reliability Taskforce Phase 2	Subway Reliability Taskforce SGR Phase II is to perform targeted state of good repairs upgrades to increase transit reliability in the subway. These campaigns emphasize three aspects of the subway: the overhead contact system (OCS), trackway, and mechanical & electrical systems. With regards to the OCS, develop and execute a mitigation plan to address the issues affecting the OCS teardown at the Castro Crossover. For the trackway, procure replacement parts for various critical areas in the subway. Mechanical and Electrical systems include the construction phase of the Tunnel Portal Blue Light Phone, a study to review and plan the modernization of the subway Fire Alarm and Fire Protection systems, and Item 3.5: Subway Reliability Taskforce SGR (TFNew) project review/monitoring of several equipment rooms within the subway for ventilation requirements.	4-Construction/Procurement	4/2/2024	6/1/2027
TF209	N Judah Ocean Beach Turnaround	This project is to repair/modify the existing equipement at the N Judah Ocean Beach Turnaround.	4-Construction/Procurement	3/1/2024	2/1/2025
TF211	Islais Creek Track and Ductbank Replacement	The Islais Creek Bridge is being rebuilt and will require new SFMTA infrastructure to support transportation needs. This project will replace special trackwork on the surface at 3rd and Cargo Way and replace conduits for SFMTA systems on 3rd from Marin St. to Cargo Way.	2-Preliminary Engineering	7/1/2026	1/1/2027
			3-Detail Design	1/2/2027	1/1/2028
			4-Construction/Procurement	1/2/2028	8/31/2029
TF212	Tunnel Bore Lighting at MME, Metro Crossovers, and Sunset Tunnel	This project consists of the replacement of the existing Subway Tunnel Bore fluorescent lighting with LED fixtures with an integrated Uninterruptible power supply (UPS) system. Phase 3 of this project is projected to occur in the Subway tunnel bore at MMT, the special trackwork between Embarcadero Station and Castro Station and at Sunset Tunnel	1-Planning	7/1/2026	4/1/2027
			2-Preliminary Engineering	11/1/2026	6/1/2027
			3-Detail Design	6/1/2027	12/31/2027
			4-Construction/Procurement	9/1/2027	12/31/2028
TF213	Backup Control Power to DC Lane Disconnects	The existing lane disconnect switches at MME, Green, and Cameron Beach currently recieve power by normal, 120VAC utility power. To increase reliability, this project will provide a backup power source for the lane disconnect switches control power from MUNI's traction power network.	1-Planning	7/1/2024	11/30/2024
			2-Preliminary Engineering	5/1/2026	11/30/2026
			3-Detail Design	12/1/2026	12/1/2027
			4-Construction/Procurement	12/2/2027	3/3/2029
			5-Administrative Closure	3/4/2029	6/30/2029

Transit Fixed Guideway

CIP ID	Project Name	Scope	Phase	Start	Finish
TF214	Surface Special Trackwork Phase II	This project will 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.	1-Planning	7/1/2026	12/31/2026
			2-Preliminary Engineering	1/1/2027	9/1/2027
			3-Detail Design	9/2/2027	9/2/2029
			4-Construction/Procurement	9/3/2029	4/1/2033
			5-Administrative Closure	1/1/2031	4/1/2031
TF215	Power Control Center Generator Project	This project will replace the current backup power system with a new backup power system at the Power Control Center, located at 2502 Alameda Street. The Power Control Center is a critical facility and houses the main control center that remotely monitors and controls every traction power sybstation within the SFMTA Traction Power network. The current backup power genenerator has been in service for over 40 years and is beyond repair. It will be an initiation for the Planning phase to determine the fesibility of the Prelimiary Engineering, and Design phases what additional scope potentially could be triggered for this replacement.	1-Planning	7/1/2026	2/1/2027
			2-Preliminary Engineering	2/2/2027	7/1/2027
			3-Detail Design	7/2/2027	7/2/2028
			4-Construction/Procurement	10/2/2028	10/2/2029
TF216	MOW-Eng Tunnel SOGR FY27-31	Address the repairs within the MUNI tunnels by developing and performing studies, plans, inspections, and repairs at various elements within the tunnel, including liners and supporting structures.	1-Planning	7/1/2025	6/30/2029
TF220	Powell and Montgomery Platform Ceiling Rejuvenation Project	This is a programmatic line for tunnel lighting & related ceiling systems, within the tunnel from Powell to Montgomery Platform.	4-Construction/Procurement	7/1/2026	7/1/2026
TF221	LRV Component System (Design thru Construction)	Install a new wheel profile measurement system and brake measurement system at the Muni Metro East Facility.	1-Planning	7/1/2024	5/1/2024
			2-Preliminary Engineering	5/2/2024	9/1/2024
			3-Detail Design	5/1/2025	2/1/2026
			4-Construction/Procurement	2/2/2026	11/1/2026
TF226	MOW As-Needed Maintenance	Project will establish a flexible capital mechanism to address unforeseen Maintenance of Way (MOW) needs involving capital assets valued over $5,000 per component. These activities typically include minor but essential repairs or replacements - such as overhead lines, track elements, or traction power components - that require capital funding but arise on an as-needed basis. This mechanism will provide the flexibility to address such needs without initiating a standalone CIP for each individual item.	4-Construction/Procurement	6/1/2025	7/1/2030
TF227	Embarcadero DXO Switch Frogs Replacement	Replace the switch frogs of 4 switches and the switch points and stock rails of 2 switches at the Embarcadero double crossover	2-Preliminary Engineering	1/1/2025	9/1/2025
			3-Detail Design	9/2/2025	9/1/2027
			4-Construction/Procurement	11/1/2025	3/1/2028
TF054	Cable Car Gearbox Rehabilitation	Rehab all five gearboxes and procure one new gearset. Inspect idler shafts, sheaves and repaint all equipment associated with the gearbox and idler. Perform any repair on the shafts, sheaves and components as required. Replace all internal gaskets and oil fluids as required to return the system to service within the construction period. Procure two additional new gearsets for the Powell and Hyde gearboxes that will replace the old sets currently inside them.	1-Planning	2/15/2014	10/20/2014
			2-Preliminary Engineering	10/21/2014	1/15/2016
			3-Detail Design	1/18/2016	12/9/2016
			4-Construction/Procurement	12/12/2016	2/16/2026
			5-Administrative Closure	5/13/2025	12/1/2025

Transit Fixed Guideway

CIP ID	Project Name	Scope	Phase	Start	Finish
TF056	Divide Feeder Circuit Carl 11	Sectionalize Traction Power circuit Carl 11 into two circuits to reduce the chances of having a single point of failure, which would jeopardize service on both the J and N lines at the same time. This project will improve service reliability for Muni riders.	2-Preliminary Engineering	4/10/2017	9/19/2017
			3-Detail Design	9/20/2017	5/1/2018
			4-Construction/Procurement	5/2/2018	6/11/2023
			5-Administrative Closure	6/12/2023	4/6/2026
TF064	Twin Peaks Tunnel Rail Replacement	Conduct rail upgrades to bring the Twin Peaks Tunnel into a state of good repair. Project includes: replacing track with 115RE rail, composite ties, ballast, and new rail plates and fasteners; replacing the crossover between West Portal and Forest Hill Stations; replacing turnouts; replacing electrified switch machines and track switch controllers and providing a spare switch machine; replacing tie and ballast tracks with direct fixation embedded track; repairing damaged drain line; installing flood lighting; and adding seismic upgrades. Project also includes implementing cable upgrades in Twin Peaks Tunnel to Circuit Church 22.1 and Laguna Honda 23.1. The circuit currently relies on one cable to provide capacity to power trains. This project will add a second cable from the Eureka Gap Station to the crossover east of the Castro Station platform.This will increase reliability, as the current single cable is vulnerable to power issues (particularly when serving longer trains).	1-Planning	1/2/2013	5/2/2013
			2-Preliminary Engineering	5/3/2013	10/7/2013
			3-Detail Design	9/30/2013	6/12/2015
			4-Construction/Procurement	5/16/2016	6/15/2021
			5-Administrative Closure	6/16/2021	2/27/2026
TF066	Rail Grinding	Perform rail grinding to reduce both light rail vehicle (LRV) wheel wear and the likelihood of weld failures. The rail network within the Muni Metro Tunnel is beginning to show uneven wear, and rail grinding increases the health and performance of the rail while also extending its useful life. Grinding will take place between Embarcadero Station and Castro Station.	1-Planning	2/15/2014	10/20/2014
			2-Preliminary Engineering	12/8/2014	9/29/2015
			3-Detail Design	9/30/2015	7/13/2020
			4-Construction/Procurement	7/13/2020	1/11/2022
			5-Administrative Closure	1/12/2022	3/31/2026
TF071	San Jose Substation Phase I	Split the Metro Yard from one circuit into two separate circuits. The project will install a sectionalizing switch or tie-breaker for the purpose of providing an emergency cross-connect for safety, redundancy and ease of maintenance. In addition, the project will include the procurement of two feeder breakers.	1-Planning	7/1/2016	8/1/2006
			2-Preliminary Engineering	1/23/2017	1/23/2019
			3-Detail Design	1/16/2019	8/20/2021
			4-Construction/Procurement	8/23/2021	5/12/2025
			5-Administrative Closure	5/13/2025	10/5/2026
TF084	Replacement of Manual Switch System Phase 1	Replacement of Manual Switch System, Phase 1 enhances the state of good repair of the traction power system and improves transit priority, safety, and accessibility. The first phase replaces existing pole-mounted manual trolley switches with new pad-mounted remote operable switch units at six locations: 1. Mission Street between 4th and 5th St, 2. Mission and Cesar Chavez Streets, 3. 79 Stevenson Street, 4. South Van Ness and 16th, Street (NE Corner), 5. South Van Ness and 16 Street, (NW Corner), and 6. Mission Street between Godeus and Eugenia Street. The work trenches from existing manholes to the new switch locations on the sidewalk, and installs four new conduits and traction Power cables.	1-Planning	7/3/2017	7/31/2017
			2-Preliminary Engineering	8/7/2017	4/11/2018
			3-Detail Design	4/9/2018	2/19/2019
			4-Construction/Procurement	2/20/2019	3/11/2024
			5-Administrative Closure	3/12/2024	3/2/2026
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 improve overall system safety for all Muni Metro LRV lines.	1-Planning	10/1/2017	5/26/2026
			2-Preliminary Engineering	1/16/2025	5/27/2026
			3-Detail Design	2/3/2025	2/5/2031
			4-Construction/Procurement	11/19/2026	1/24/2034
TF117	Tunnel Repairs	The Tunnel Inspection Report Type 1 Deficiency Repairs for four tunnel locations will address cracks and a hole in tunnel walls. The four locations requiring repairs are: 1) Metro Tunnel which has leaks from cracks in the ceiling slab at the East end of Powell Station; 2) Metro Tunnel which has leaks from cracks in ceiling slab at the East end of Montgomery Station; 3) Eureka Shoofly Track right (South side) retaining wall repair; and 4)Sunset Tunnel with 8" diameter hole in the wall.	4-Construction/Procurement	1/10/2020	8/20/2021
			5-Administrative Closure	8/23/2021	5/30/2025

Transit Fixed Guideway

CIP ID	Project Name	Scope	Phase	Start	Finish
TF130	Track Support Structure Replacement Phase III	Rehabilitate and replace the rail support system, including potholing intersection, rebuilding the subgrade, replacing ties and ballasts, tie plates and the fastening system, rail grinding, welding, and profiling rails to repair the "cupping" effect at areas adjacent to the rail welded joints for approximately 8 intersections	1-Planning	7/1/2029	6/30/2030
			2-Preliminary Engineering	4/1/2030	6/30/2031
			3-Detail Design	7/1/2030	6/30/2033
			4-Construction/Procurement	10/1/2030	7/1/2034
TF145	Overhead Contact System (OCS) Pole Replacement	This project proposes to replace Overhead Contact System (OCS) poles at 9 locations that are approaching or have surpassed their useful life. The planned locations are: 75 Broad Street, 100 Broad Street, 1612 Church Street, Mission and Harrington Street, 3123 17th Street, Hayes and Gough Street, 2830 Baker Street, 2831 Baker Street, Stockton and Washington Street.	4-Construction/Procurement	4/28/2022	8/31/2023
			5-Administrative Closure	9/1/2023	2/27/2026
TF175	Subway Station Main Switchgear and Panel Replacement	Replace main service electrical switchgear and all end of lifecycle subpanels at each subway station - Embarcadero, Montgomery, Powell, Civic Center, Van Ness, Church, Castro, Forest Hill, West Portal	1-Planning	2/1/2023	7/28/2023
			2-Preliminary Engineering	7/29/2023	7/26/2024
			3-Detail Design	7/27/2024	11/21/2025
			4-Construction/Procurement	11/22/2025	4/21/2028
			5-Administrative Closure	4/22/2028	10/20/2028
TF181	Civic Center Substation Upgrade	Replace and upgrade electrical equipment at Civic Center Substation. Upgrading the substation will include replacing and upgrading the utility metering, AC and DC switchgear, rectifier transformer assemblies, fire alarm and security system, station battery system, supervisory control and data acquisition and communications systems, and the traction power cables. Investing in these Muni substations will increase the overall reliability and efficiency of the transit network	1-Planning	1/26/2023	2/2/2023
			2-Preliminary Engineering	2/3/2023	4/9/2024
			3-Detail Design	4/30/2023	3/31/2026
			5-Administrative Closure	9/1/2025	3/31/2026
TF204	Market Street Trackway Paving	Project will perform spot repair to the track pavement along the Market St corridor between 4th and Steuart. Additionally, this project may address drainage issues in the trackway. This work will be scheduled to occur during the BMS F-line shutdowns.	1-Planning		
			2-Preliminary Engineering		
			3-Detail Design	12/1/2022	7/1/2026
			4-Construction/Procurement	7/2/2023	12/1/2028
			5-Administrative Closure	12/2/2024	7/1/2029
TFNEW1	MOW-Eng Cable Car Guideway SOGR FY27-31	Evaluate, design and implement necessary improvements to Muni's Cable Car Guideway System. Improvements will be focused on urgent mid-sized and smaller projects that could address acute problems within the system. The program is designed to provide flexibility in addressing acute needs, addressing areas of chronic service outages or emergency repairs. This includes, but is not limited to, the propulsion system, electrical and mechanical systems, the Cable Car Turntable, and Cable Car Guideway component upgrades. Maintaining the Cable Car Guideway systems in good working order will help to ensure smooth transit operations, improving transit service and reliability.	4-Construction/Procurement	7/1/2026	6/30/2031
TFNEW2	MOW-Eng Electrical Mechanical SOGR FY27-31	Evaluate, design and implement necessary improvements to Muni's Electrical and Mechanical Systems. Improvements will be focused on urgent mid-sized and smaller projects that could address acute problems within the system. The program is designed to provide flexibility in addressing acute needs, addressing areas of chronic service outages or emergency repairs. This includes, but is not limited to, signals, Digital Systems, signal interlocks, lighting, auxiliary system upgrades, upgrades to cabinets and components, upgrades to the Blue Light Phone system, signal cable upgrades, installation of a switch machine with test track, Fire Alarm system upgrades, UPS upgrades and related Electrical/Mechanical systems. Maintaining the Electrical and Mechanical systems in good working order will help to ensure smooth transit operations, improving transit service and reliability.	4-Construction/Procurement	7/1/2026	6/30/2031

Transit Fixed Guideway

CIP ID	Project Name	Scope	Phase	Start	Finish
TFNEW3	MOW-Eng Track & Infrastructure SOGR FY27-31	Evaluate, design and implement necessary improvements to Muni's Track and Infrastructure Systems. Improvements will be focused on urgent mid-sized and smaller projects that could address acute problems within the system. The program is designed to provide flexibility in addressing acute needs, addressing areas of chronic service outages or emergency repairs. This includes, but is not limited to track and track fastener repairs, ballast repairs, pull box repairs, trackway pavement and track base repairs, boarding island repairs, crash curtain replacements, and related systems. Maintaining the Track system in good working order will help to ensure smooth transit operations, improving transit service and reliability.	4-Construction/Procurement	7/1/2026	6/30/2031
TFNEW4	MOW-Eng Traction Power SOGR FY27-31	Evaluate, design and implement necessary improvements to Muni's Traction Power System. Improvements will be focused on urgent mid-sized and smaller projects that could address acute problems within the system. The program is designed to provide flexibility in addressing acute needs, addressing areas of chronic service outages or emergency repairs. This includes, but is not limited to, the OCS system, trolley poles and foundations, manholes, ductbanks and cables, substation equpment and subsystems, and other general items related to the traction power system. Maintaining the Traction Power system in good working order will help to ensure smooth transit operations, improving transit service and reliability.	4-Construction/Procurement	7/1/2026	6/30/2031
TFNEW5	MME Yard Electrical Infrastructure	This project will mitigate impacts of ground settlement of the MME rail yard. Settlment has affected infrastructure that is mounted on existing poles and superstructures. Affected systems may include the following: yard lighting, traction power, CCTV, communications, OCS, rails, and related systems. Work may include replacement of infrastructure, provisions for future settlement and regrading as required.	2-Preliminary Engineering	7/1/2026	3/1/2027
			3-Detail Design	4/1/2027	4/1/2028
			4-Construction/Procurement	4/2/2028	10/2/2029
			5-Administrative Closure	10/3/2029	4/1/2029
TFNEW6	Ductbank Upgrade for J-Line ROW at Church	This project will replace existing traction power cables located in underground ductbanks and manholes that are adjacent to the J-Church Right-of-Way. It was discovered that several cables are beyond their useful life, and there are manholes with flooding water present. This project will initiate a planning phase to investigate condition of ductbank and manoholes, and to determine the scope and project delivery method.	1-Planning	7/1/2026	3/1/2027
TFNEW7	OCS on 8th between Market and Mission	This project will reinstall overhead catenary wiring system (OCS) on 8th Steet between Market and Mission Streets. This includes a right-hand turn from Market Street onto 8th Street and the tangent portion going southbound to connect to Mission Street. This includes new poles, foundations, and related components. Retensioning and testing of the (OCS) will be required as necessary for acceptance to revenue service.	2-Preliminary Engineering	7/1/2026	12/31/2026
			3-Detail Design	1/1/2027	6/30/2027
			4-Construction/Procurement	7/1/2027	7/1/2028
TFNEW9	Ultrasonic Rail Testing Phase 5	Conduct ultrasonic rail testing services for over nine miles of open trackway to establish and evaluate State of Good Repair for the Muni Light Rail System. The testing work will be performed by a consultant and will aid Maintenance of Way (MOW) to evaluate the subway system, tunnels, and open tie and ballast sections on exclusive right-of-ways. The work will also check the quality of the running rails to determine if there are any defects or cracks. Results of the ultrasonic rail testing will be used by MOW to upgrade and monitor track integrity within the rail system and perform repairs of any defects and cracks discovered during testing. (Programmatic Line)	1-Planning		
			2-Preliminary Engineering	7/1/2026	12/31/2026
			3-Detail Design	1/1/2027	6/30/2027
			4-Construction/Procurement	7/1/2027	7/1/2028
			5-Administrative Closure		

Note: Projects may have varying number of phases due to the nature of the specific project. If not listed, administrative closure averages 6 months.

SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY
SFMTA | CAPITAL BUDGET
FINANCE DIVISION

SFMTA FY27-FY31 Scope and Schedule

Transit Optimization

CIP ID	Project Name	Scope	Phase	Start	Finish
TO054	14 Mission: Outer Mission TPP	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 lanes and enhancements to existing transit lanes, transit bulbs and pedestrian improvements, signalized transit queue-jump lanes and turn pockets, and optimized transit stop placements.	1-Planning	7/1/2027	6/30/2028
			2-Preliminary Engineering	7/1/2028	12/31/2031
			3-Detail Design	7/1/2029	6/30/2031
			4-Construction/Procurement	1/1/2029	6/30/2032
			5-Administrative Closure	7/1/2032	12/31/2032
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. Projects will be identified through sources such as transit delay analysis, feedback from Muni operations, public input, and Muni Service Equity Strategy recommendations.	1-Planning	7/1/2016	12/31/2032
			2-Preliminary Engineering	7/1/2016	12/31/2032
			3-Detail Design	7/1/2016	12/31/2032
			4-Construction/Procurement	7/1/2016	12/31/2032
			5-Administrative Closure	1/1/2033	12/31/2033
TO081	Geary Boulevard Improvement Project (Geary Phase 2) (TO081)	The Geary Boulevard Improvement Project, the second phase of Geary Bus Rapid Transit (BRT), is a transit and safety project along Geary Boulevard between 34th Avenue and Stanyan Street in the Richmond district. Its goals are to improve transit speed and reliability for the >56,000 daily riders (pre-COVID) of the 38 Geary lines, and improve pedestrian safety along Geary, which is part of San Francisco's Vision Zero Network. Improvements include new side-running transit lanes (adjacent to on-street parking) and enhancements to existing transit lanes, optimized transit stop placements and new transit bulbs, various pedestrian safety and accessibility treatments, and upgraded traffic signal infrastucture including updated transit signal priority hardware and programming. Work will be coordinated with other City agencies to reduce construction impacts to the community.	1-Planning	1/1/2015	6/30/2024
			3-Detail Design	9/15/2023	6/30/2027
			4-Construction/Procurement	9/15/2023	12/31/2028
			5-Administrative Closure	1/1/2029	12/31/2029
TO198	Bus Transit Signal Priority	Develop and implement a transitional plan to move from the current generation Transit Signal Priority (TSP) devices and communications equipment to the next TSP technology for the Muni TSP network. The goal is to integrate the next generation technology during this CIP period while still utilizing the prior generation of equipment until a full transition to a new system. Continue to replace aging traffic signal controllers and cabinets to future proof for next generation technology requirements. The new cabinets are larger than the previous generation cabinets due to the need to add networking capabilities. Replacing aging controllers near 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.	2-Preliminary Engineering	1/4/2016	3/1/2016
			3-Detail Design	3/1/2016	6/1/2016
			4-Construction/Procurement	6/1/2016	4/16/2032
TO206	1 California TPP	Outreach, design and implement engineering changes to reduce travel time and improve reliability on the 1 California corridor between Geary/33rd Ave and Clay/Drumm along California Street, Clay Street, and Sacramento Street. The 1 California corridor faces significant congestion and other obstacles that affect transit reliability. This project would improve reliability and travel times by implementing various enhancements throughout the corridor, such as transit stop placement optimization, bus bulbs, pedestrian improvements, and traffic and turn lane modifications. As a part of Muni Forward, these improvements seek to improve service reliability, reduce travel time on transit, and improve customer experiences and service efficiency. Transit riders will not only benefit from faster and more reliable trips, but will also experience enhanced transit safety and overall effectiveness.	1-Planning	1/1/2024	12/31/2026
			2-Preliminary Engineering	2/1/2026	6/30/2029
			3-Detail Design	7/1/2028	6/30/2031
			4-Construction/Procurement	1/1/2029	12/31/2031

Transit Optimization

CIP ID	Project Name	Scope	Phase	Start	Finish
TO207	22 Fillmore: Fillmore Street TPP	Outreach, design and implement engineering changes to reduce travel time and improve reliability on the 22 Fillmore corridor along Church and Fillmore Streets between Church/Duboce and Bay/Fillmore. The 22 Fillmore corridor along Fillmore Streets faces significant congestion and other obstacles that frequently prevent efficient transit vehicle movement. This project would improve reliability and travel times by implementing various enhancements throughout the corridor, such as transit stop placement optimization, bus bulbs, pedestrian improvements, and traffic and turn lane modifications. As a part of Muni Forward, these improvements seek to improve service reliability, reduce travel time on transit, and improve customer experiences and service efficiency. Transit riders will benefit from faster and more reliable trips and experience enhanced transit safety and overall effectiveness.	1-Planning	9/2/2024	11/30/2026
			2-Preliminary Engineering	7/1/2025	6/30/2028
			3-Detail Design	9/1/2027	6/30/2031
			4-Construction/Procurement	4/1/2028	12/31/2031
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.	1-Planning	6/1/2020	6/30/2023
			2-Preliminary Engineering	5/30/2020	6/30/2023
			3-Detail Design	9/1/2025	6/30/2026
			4-Construction/Procurement	8/1/2021	12/31/2027
TO210	7 Haight-Noriega: West of Stanyan TPP	Outreach, design and construct traffic engineering changes and other related transit improvements to reduce travel times on the 7 Haight-Noriega line between Haight/Stanyan and the western end of the line at Ortega/48th Avenue. The 7 line is on the Muni high-frequency network, but operates at an average travel speed of just 7 miles per hour. This project would improve reliability and travel times by implementing various enhancements including bus bulbs, pedestrian improvements, turn pockets, traffic signals and optimized transit stop placements.	1-Planning	7/1/2027	6/30/2028
			2-Preliminary Engineering	7/1/2028	6/30/2029
			3-Detail Design	7/1/2029	12/31/2030
			4-Construction/Procurement	1/1/2031	12/31/2032
TO211	J Church Muni Forward: Church & Market	Design and implement engineering changes to reduce travel time, improve reliability and enhance safety on the J Church corridor between the intersections of Duboce Avenue/Church Street and 15th Street/Church Street. Project scope includes, but is not limited to, addition of a permanent transit island, new 'mini-high' accessible boarding ramps, pedestrian bulbs, curb ramps, and streetscape improvements. As a part of Muni Forward, these improvements seek to improve service reliability, reduce travel time on transit, and improve customer experiences and service efficiency. Transit riders will not only benefit from faster and more reliable trips, but will also experience enhanced transit safety and overall effectiveness. Streetscape and landscaping improvements at Church/Market will also be a key part of this project.	1-Planning	5/4/2020	12/31/2024
			2-Preliminary Engineering	8/1/2024	6/11/2025
			3-Detail Design	5/1/2025	7/31/2026
			4-Construction/Procurement	8/1/2026	12/31/2026
			5-Administrative Closure	11/25/2027	12/31/2028
TONEW	J Church Muni Forward: Mid-Route	Design and implement engineering changes to reduce travel time, improve reliability and enhance safety on the J Church corridor between the intersections of 15th Street/Church Street and Cotter Street/San Jose Avenue. The J Church corridor faces significant congestion and other obstacles that frequently prevent efficient transit vehicle movement. This project would improve reliability and travel times by implementing various enhancements throughout the corridor, such as the removal of all-way STOP-controlled intersections, pedestrian bulbs, transit stop optimization, transit stop removal, transit bulbs, boarding island extensions, and other related work including curb ramps, relocated catch basins and relocated fire hydrants. As a part of Muni Forward, these improvements seek to improve service reliability, reduce travel time on transit, and improve customer experiences and service efficiency. Transit riders will not only benefit from faster and more reliable trips, but will also experience enhanced transit safety and overall effectiveness.	1-Planning	4/1/2026	3/31/2027
			2-Preliminary Engineering	4/1/2027	3/31/2028
			3-Detail Design	4/1/2028	3/31/2029
			4-Construction/Procurement	7/1/2026	6/30/2030
			5-Administrative Closure	7/1/2030	7/31/2031
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, transfer point improvements at West Portal Station, 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, accessibility, and overall effectiveness.	1-Planning	11/1/2021	4/18/2025
			2-Preliminary Engineering	4/21/2025	3/31/2026
			3-Detail Design	4/1/2026	6/25/2027
			4-Construction/Procurement	6/28/2027	9/18/2028
			5-Administrative Closure	9/19/2028	11/12/2029

Transit Optimization

CIP ID	Project Name	Scope	Phase	Start	Finish
TO213	M & J Transit and Safety Project (Ocean View and San Jose Avenue)	Outreach, design and implement engineering changes to reduce travel time and improve reliability along the 1.) M Ocean View corridor between West Portal and Balboa Park Station and 2.) J Chuch corridor, between Cotter Street and Balboa Park Station. These corridors face 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 corridors, such as traffic signals, transit stop placement optimization, pedestrian improvements, and other improvements. As a part of Muni Forward, these improvements seek to improve service reliability, reduce travel time on transit, and improve customer experiences and service efficiency. Transit riders will not only benefit from faster and more reliable trips, but will also experience enhanced transit safety and overall effectiveness.	1-Planning	7/1/2020	3/18/2024
			2-Preliminary Engineering	4/9/2024	2/4/2025
			3-Detail Design	1/1/2025	5/30/2026
			4-Construction/Procurement	6/1/2026	2/29/2028
			5-Administrative Closure	3/1/2028	2/28/2029
TO214	N Judah: Judah Street TPP	Outreach, design and implement engineering changes to reduce travel time, improve reliability, enhance safety and accessibility and potentially accommodate three-car trains on the N Judah between Church Street and La Playa. Improvements include new traffic signals, transit stop changes, new transit bulbs, extending or adding boarding islands, key stop changes, 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, increase transit capacity and improve customer experience.	1-Planning	6/1/2023	8/30/2027
			2-Preliminary Engineering	7/1/2025	6/30/2028
			3-Detail Design	7/1/2026	8/30/2029
			4-Construction/Procurement	1/1/2028	12/31/2031
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.	1-Planning	8/1/2016	8/1/2016
			2-Preliminary Engineering	8/1/2016	8/1/2016
			3-Detail Design	8/1/2016	8/1/2016
			4-Construction/Procurement	1/1/2999	1/1/2999
TO217	8 Bayshore: Geneva Avenue TPP	Develop and implement transit travel time and reliability improvements on Geneva Avenue (Ocean Ave. to Santos St.) and through Visitacion Valley as part of the Muni Forward program. Includes pedestrian and bicycle upgrades in support of street safety and transit stop upgrades on Visitacion Avenue funded by an Affordable Housing and Sustainable Communities grant. This will follow the Mission (Excelsior) Safety Project which will address transit improvements west of Prague Street. This project would improve reliability and travel times by implementing various enhancements throughout the corridor, potentially including transit stop optimization, bus bulbs, traffic signal upgrades and transit lanes.	1-Planning	1/1/2025	6/30/2029
			2-Preliminary Engineering	7/1/2025	12/31/2030
			3-Detail Design	1/1/2026	6/30/2032
			4-Construction/Procurement	1/1/2027	12/31/2034
TO228	Transit Collision Reduction Spots Improvements	Implement street changes to reduce transit collision potential. Purchase and deploy flexible vertical posts, roadway striping, signage, traffic signal equipment or other physical modifications for expedited post-collision responses and collision prevention. Vertical indications of striping provide additional guidance and warning to motorists and transit operators to improve safety to prevent collisions. Consistent transit signage and traffic signal equipment, improves clarity for operators, improving safety. Locations are identified through transit collision data analysis, in response to transit collisions and through proactive safety reporting. Includes supporting costs such as public outreach as necessary.	1-Planning	11/1/2019	12/31/2031
			3-Detail Design	4/1/2019	12/31/2031
			4-Construction/Procurement	4/1/2019	12/31/2032
TO234	Muni Metro Modernization	Planning, design, and construction of rail core capacity improvements to prevent future overcrowding on Muni Metro. Potential improvements include upgrades to the N Judah and inner M Ocean View line to accommodate 3-car service including: boarding platforms, new/expanded terminals, transit priority upgrades like traffic signals, and capacity-enhancing upgrades to old infrastructure. Work is designed to be delivered alongside design and delivery of future N Judah and M Ocean View re-railing projects.	1-Planning	9/5/2022	6/30/2031
			2-Preliminary Engineering	7/1/2027	6/30/2031
			3-Detail Design	7/1/2031	6/30/2033
			4-Construction/Procurement	7/1/2034	7/1/2040
TO238	Personal Safety Lighting at Transit Stops	Planning, design, and construction of transit stop lighting to improve security and customer experience for underserved communities. This project will start with a pilot of lights at a limited number of locations and gradually expand to include more transit stops. This project also includes systemwide standard-setting for lighting at transit stops based on a best practices review of lighting from peer agencies and community input. This project advances racial and gender equity initiatives for the agency.	1-Planning	2/1/2023	6/30/2031
			2-Preliminary Engineering	1/1/2024	6/30/2031
			3-Detail Design	7/1/2024	6/30/2031
			4-Construction/Procurement	7/1/2025	6/30/2031

Transit Optimization

CIP ID	Project Name	Scope	Phase	Start	Finish
TO239	30 Stockton: Market to Van Ness TPP	Plan, design and implement transit reliability, transit travel time and pedestrian safety improvements on the 30 Stockton route from Market Street to North Point Street. This project would improve reliability and travel times by implementing various enhancements throughout the corridor, such as transit stop placement optimization, traffic signal modifications, transit bulbs, pedestrian improvements, and other improvements. As a part of Muni Forward, these improvements seek to improve service reliability, reduce travel time on transit, and improve customer experiences and service efficiency. Transit riders will not only benefit from faster and more reliable trips, but will also experience enhanced transit safety and overall effectiveness.	1-Planning	7/1/2027	12/31/2027
			2-Preliminary Engineering	1/1/2028	12/31/2028
			3-Detail Design	1/1/2029	6/30/2031
			4-Construction/Procurement	7/1/2030	6/30/2032
TO246	9 San Bruno: Potrero Ave and Bayshore Blvd Transit Lanes	Evaluate the feasibility of implementing transit lanes on Potrero Avenue and/or Bayshore Boulevard to improve reliability on the 9 San Bruno and 9R San Bruno Rapid. Project will include extensive, targeted outreach in the Mission and Bayview, as well as detailed technical analysis. Pending this extensive planning and outreach process, the project will move forward with installing transit lanes where feasible on this corridor.	1-Planning	7/1/2026	6/30/2028
			2-Preliminary Engineering	7/1/2028	6/30/2030
			4-Construction/Procurement	7/1/2030	6/30/2032
TO247	Flag Stop Conversion Program	Safety and accessibility improvements at ~1,860 Muni flag stops citywide. Phase 1 includes adding short red curb zones (<= 20 feet) at ~1,300 locations, generally at the nearside of intersections where a red zone can provide clear access to the front door of transit vehicles. Phase 2 includes legislation of parking changes and upgrading flag stops to bus zones or other similar changes at ~560 locations at the farside or intersections or midblock.	1-Planning	1/2/2023	1/1/2999
			2-Preliminary Engineering	1/2/2023	12/29/2028
			3-Detail Design	1/2/2023	12/29/2028
			4-Construction/Procurement	3/1/2023	1/1/2999
TO248	Muni Forward 5 Minute Network	Planning, preliminary engineering and detailed design (if cost savings allows) of the next generation of Muni Forward corridor projects in support of the Five-Minute Network. Improvements will include a variety of reliability, speed, and safety enhancements, including bus bulbs, pedestrian bulbs, boarding islands, queue jump lanes, traffic lane and signal changes, and stop optimizations. Corridors include: 1 California; 22 Fillmore along Fillmore Street; T Third surface route; 28 19th Avenue; and up to seven additional projects. Project will include comprehensive, targeted outreach.	1-Planning	8/15/2024	6/30/2031
			2-Preliminary Engineering	7/1/2024	6/30/2031
TO249	T Third Transit Reliability Improvements	Plan, outreach, design, and implement transit travel time and reliability improvements on the T Third from Mission Bay to Sunnydale. This project will include extensive community engagement and study existing sources of transit delay to improve reliability and travel times by implementing various quick-build enhancements throughout the corridor, such as transit lanes, traffic signal modifications, intersection closures and other improvements. As a part of Muni Forward, these improvements seek to improve service reliability, reduce travel time on transit, and improve the rider experience and service efficiency.	1-Planning	7/3/2023	6/30/2027
			2-Preliminary Engineering	7/1/2026	6/30/2028
			3-Detail Design	7/1/2030	6/30/2031
			4-Construction/Procurement	10/1/2025	6/30/2031
TO250	28 19th Avenue: 19th Avenue Reliability Improvements	Study and implement additional transit reliability improvements benefitting the 28 19th Avenue on 19th Avenue between Lincoln Way and Sloat Boulevard. Improvements could include signal timing adjustments, signal priority, or other measures to reduce signal-related travel time delay.	1-Planning	7/1/2026	12/31/2027
			2-Preliminary Engineering	1/1/2026	12/31/2027
			3-Detail Design	7/1/2026	12/31/2027
			4-Construction/Procurement	7/1/2026	12/31/2031
TO251	Market Street Spot Improvements	Market Street between Octavia and 8th Street: Traffic signal upgrades, pedestrian crosswalk markings improvements, transit boarding island accessibility improvements, upgrades to cycling facilities, and urban greening; TSP infrastructure installation on Polk St.	2-Preliminary Engineering	1/1/2025	12/31/2026
			3-Detail Design	1/1/2025	12/31/2028
			4-Construction/Procurement	8/1/2025	3/31/2030
TF126	Transit-Only Lane (TOL) Lifecycle Management	Refresh the paint on approximately 30,000 linear feet of red transit only lanes that were installed between 2013 and 2023. Transit lanes improve transit travel time and reliability for Muni riders.	4-Construction/Procurement		12/31/2031

Transit Optimization

CIP ID	Project Name	Scope	Phase	Start	Finish
TO013	Program: Accessible Light Rail Stops	Project includes outreach, design and construction for new accessible stop locations (2 ramps/platforms per locations). Examples include new platforms on the J line (OB - San Jose @ Nantucket, IB San Jose @ San Juan) and M line (IB & OB, Dedicated ROW & Ocean Ave) that were identified in the Key Stop Feasibility Study, or other locations to be identified. The proposed new platforms will fill gaps between widely spaced existing accessible platforms.	1-Planning		6/30/2031
			2-Preliminary Engineering		6/30/2031
			3-Detail Design		6/30/2031
			4-Construction/Procurement		6/30/2031
TONEW [Dev-TO013]	44 O'Shaughnessy Muni Forward	Outreach, design and construct traffic engineering changes and other related transit improvements to reduce travel times on the 44 O'Shaughnessy route. This project would improve reliability and travel times by implementing various enhancements including bus bulbs, pedestrian improvements, turn pockets, traffic signals and optimized transit stop placements.	1-Planning	7/1/2026	12/31/2028
			2-Preliminary Engineering	1/1/2029	12/31/2029
			3-Detail Design	1/1/2030	6/30/2031
			4-Construction/Procurement	7/1/2031	6/30/2033
			5-Administrative Closure	7/1/2033	6/30/2034
TO255	M and J Accessible Platforms	Design and implement engineering changes to construct ramps and other accessibility improvements at 8 Muni surface street stops on the J Church (5) and M Ocean View lines (3). These improvements will reduce gaps between widely spaced stops, improving accessibility for thousands of mobility-impaired residents who are currently unable to use the system. The construction of the 8 new platforms and ramps will be timed to coincide with the construction of two larger Muni Forward transit oprimizatiom projects TO213 and TO211) along these same lines.	3-Detail Design	9/2/2025	8/31/2026
			4-Construction/Procurement	9/1/2026	12/31/2027
			5-Administrative Closure	1/1/2028	11/27/2028
Note: Projects may have varying number of phases due to the nature of the specific project. If not listed, administrative closure averages 6 months.					