

SFMTA | 5-YEAR CAPITAL IMPROVEMENT PROGRAM

CAPITAL EXPENSE BUDGET FISCAL YEARS 2013 - 2017

*Carryforward Projects are projects that were funded in a period prior to FY 2012-2013 and will continue into the new five year period.

ACCESSIBILITY	Prior Year Carry Forward	FY 13	FY 14	FY 15	FY 16	FY 17	2-Year Capital Budget	5-Year Capital Budget
Escalator Rehabilitation	\$ 10,557,445	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,557,445	\$ 10,557,445
F/M-Line Lift Replacement	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
F-Line Market St. Lift Replacement	\$ -	\$ 100,000	\$ 275,000	\$ -	\$ -	\$ -	\$ 375,000	\$ 375,000
Muni Metro Accessible Stops	\$ -	\$ 200,000	\$ 345,000		\$ 800,000	\$ -	\$ 545,000	\$ 1,345,000
Muni Metro Elevator Modernization (Van Ness)	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
Muni Metro Station Wayfinding	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Muni Metro Station Wayfinding Signage Pilot	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Lifeline Muni Shopper Shuttle	\$ 161,869	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,869	\$ 161,869
Accessibility Program Reserve FY14	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Accessibility Program Reserve FY17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
TOTALS	\$ 10,719,314	\$ 1,050,000	\$ 800,000	\$ 100,000	\$ 800,000	\$ 100,000	\$ 12,569,314	\$ 13,569,314

BICYCLE	Prior Year Carry Forward	FY 13	FY 14	FY 15	FY 16	FY 17	2-Year Capital Budget	5-Year Capital Budget
23rd Street Bike Lane	\$ 19,987	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,987	\$ 19,987
2nd Street Bicycle Lanes	\$ 8,646	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,646	\$ 8,646
Alemany Blvd Bike Lanes	\$ 81,807	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,807	\$ 81,807
Bayshore Blvd Bike Lanes	\$ 86,764	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,764	\$ 86,764
Bicycle Facility & Safety FY03	\$ 13,436	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,436	\$ 13,436
Bicycle Facility Implementation	\$ 150,616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,616	\$ 150,616
Bicycle Facility Project	\$ 320,411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,411	\$ 320,411
Bicycle Maintenance FY10	\$ 43,669	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,669	\$ 43,669
Bicycle Parking FY06	\$ 102,103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,103	\$ 102,103
Bicycle Safety Education Classes	\$ 10,006	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,006	\$ 10,006
Bicycle Safety Program FY05	\$ 228,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 228,780	\$ 228,780
Bicycle Safety Program FY07	\$ 28,706	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,706	\$ 28,706
Bike Learning Improvement Program	\$ 9,803	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,803	\$ 9,803
Bike Projects	\$ 355,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 355,000	\$ 355,000
Bike To Work Day	\$ 108,676	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,676	\$ 108,676
Bus Storage Facilities	\$ 23,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,408	\$ 23,408
Colored Bicycle Lane Experiment	\$ 137,733	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,733	\$ 137,733
Fell & Oak Bikeway Improve-Design	\$ 32,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,500	\$ 32,500
Fell & Oak Bikeway Improve-Plan	\$ 71,322	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,322	\$ 71,322
Folsom Street Bicycle Lanes	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000	\$ 27,000
Glen Park Area Bicycle Project	\$ 37,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,313	\$ 37,313
Innovative Bike Treatment	\$ 20,693	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,693	\$ 20,693
JFK Dr Parking-Buffered Bikeway	\$ 410,946	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,946	\$ 410,946
John Muir Bike Lanes	\$ 194,179	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 194,179	\$ 194,179

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Kirkham Street Bicycle Lanes	\$	8,281	\$	-	\$	-	\$	-	\$	-	\$	-	\$	8,281	\$	8,281
Laguna Honda Bicycle Lanes	\$	15,521	\$	-	\$	-	\$	-	\$	-	\$	-	\$	15,521	\$	15,521
Portola Drive, Bike Lanes	\$	16,179	\$	-	\$	-	\$	-	\$	-	\$	-	\$	16,179	\$	16,179
Potrero Avenue Bike Lanes	\$	14,185	\$	-	\$	-	\$	-	\$	-	\$	-	\$	14,185	\$	14,185
San Bruno Ave, Bike Lanes	\$	49,566	\$	-	\$	-	\$	-	\$	-	\$	-	\$	49,566	\$	49,566
San Francisco Public Library Bicycle Parking	\$	9,580	\$	-	\$	-	\$	-	\$	-	\$	-	\$	9,580	\$	9,580
Shared Roadway Bicycle Markings	\$	15,731	\$	-	\$	-	\$	-	\$	-	\$	-	\$	15,731	\$	15,731
Sloat Blvd Bi-Lanes	\$	40,516	\$	-	\$	-	\$	-	\$	-	\$	-	\$	40,516	\$	40,516
State Of Cycling Report FY11	\$	14,092	\$	-	\$	-	\$	-	\$	-	\$	-	\$	14,092	\$	14,092
Various Bike Network Improvements	\$	51,604	\$	-	\$	-	\$	-	\$	-	\$	-	\$	51,604	\$	51,604
Bicycle Barometer - Testing Innovative Bicycle Treatments	\$	-	\$	-	\$	-	\$	75,000	\$	-	\$	-	\$	-	\$	75,000
Bicycle Network Expansion and Upgrades	\$	-	\$	50,000	\$	561,583	\$	2,341,735	\$	276,782	\$	-	\$	611,583	\$	3,230,100
Bicycle Outreach	\$	-	\$	-	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	400,000
Bicycle Sharing Pilot	\$	-	\$	-	\$	65,000	\$	-	\$	-	\$	-	\$	65,000	\$	65,000
Bike Crash Analysis & Spot Treatments	\$	-	\$	-	\$	141,985	\$	141,985	\$	141,985	\$	141,985	\$	141,985	\$	567,940
Bike To Work Day Promotion PRO	\$	-	\$	-	\$	112,400	\$	112,400	\$	112,400	\$	112,400	\$	112,400	\$	449,600
Complete Street Enhancements (GO Bond Paving Projects) Year 1	\$	-	\$	833,333	\$	-	\$	-	\$	-	\$	-	\$	833,333	\$	833,333
Complete Street Enhancements (GO Bond Paving Projects) Year 2	\$	-	\$	-	\$	833,333	\$	-	\$	-	\$	-	\$	833,333	\$	833,333
Complete Street Enhancements (GO Bond Paving Projects) Year 3	\$	-	\$	-	\$	-	\$	833,333	\$	-	\$	-	\$	-	\$	833,333
Fell and Oak Streets Bikeway	\$	-	\$	795,000	\$	200,000	\$	-	\$	-	\$	-	\$	995,000	\$	995,000
Folsom Bike Lanes (Bicycle Network Expansion and Upgrades)	\$	-	\$	25,000	\$	-	\$	-	\$	-	\$	-	\$	25,000	\$	25,000
Fremont Street Southbound Bicycle Lane, Folsom to Harrison Streets	\$	-	\$	-	\$	22,000	\$	-	\$	-	\$	-	\$	22,000	\$	22,000
Howard Street Westbound Bicycle Lane, Embarcadero to Fremont Sts	\$	-	\$	-	\$	-	\$	-	\$	-	\$	5,000	\$	-	\$	5,000
Intersection Guide Markings - Testing Innovative Bicycle Treatments	\$	-	\$	-	\$	47,000	\$	-	\$	-	\$	-	\$	47,000	\$	47,000
John F. Kennedy Drive Bikeway Evaluation	\$	-	\$	17,000	\$	-	\$	-	\$	-	\$	-	\$	17,000	\$	17,000
Lee St. Bicycle Lanes (Bicycle Network Expansion and Upgrades)	\$	-	\$	7,000	\$	-	\$	-	\$	-	\$	-	\$	7,000	\$	7,000
Neighborhood Greenway - Testing Innovative Bicycle Treatments	\$	-	\$	-	\$	-	\$	-	\$	625,000	\$	-	\$	-	\$	625,000
Two Stage Left Turn - Testing Innovative Bicycle Treatments	\$	-	\$	-	\$	-	\$	-	\$	-	\$	82,000	\$	-	\$	82,000
14th Street Eastbound Bicycle Lane, Dolores to Market Streets Phase II	\$	-	\$	-	\$	185,000	\$	-	\$	-	\$	-	\$	185,000	\$	185,000
2nd Street Bicycle Lanes, King to Market Streets	\$	-	\$	-	\$	-	\$	173,952	\$	-	\$	-	\$	-	\$	173,952
5th Street Bicycle Lanes, Market to Townsend Streets	\$	-	\$	-	\$	-	\$	-	\$	-	\$	44,733	\$	-	\$	44,733
7th Avenue at Lincoln Way Intersection Bicycle Improvements	\$	-	\$	-	\$	38,884	\$	-	\$	-	\$	-	\$	38,884	\$	38,884
Polk St Northbound Contraflow Bicycle, Mkt to McAllister St	\$	-	\$	-	\$	-	\$	140,000	\$	19,800	\$	-	\$	-	\$	159,800
Polk Street Northbound Contraflow Bicycle, Mkt to McAllister Sts	\$	-	\$	-	\$	79,900	\$	-	\$	-	\$	-	\$	79,900	\$	79,900
Secure Bicycle Parking - E-Lockers Program	\$	-	\$	471,600	\$	-	\$	-	\$	-	\$	-	\$	471,600	\$	471,600
Sloat Boulevard Bicycle Lanes, Great Highway to Skyline Boulevard	\$	-	\$	-	\$	132,000	\$	-	\$	-	\$	-	\$	132,000	\$	132,000
Short Term Bicycle Parking Phase I DD &	\$	-	\$	175,000	\$	110,000	\$	15,000	\$	-	\$	-	\$	285,000	\$	300,000
Short Term Bicycle Parking Phase II DD &	\$	-	\$	-	\$	300,000	\$	-	\$	-	\$	-	\$	300,000	\$	300,000
Short Term Bicycle Parking Phase III DD &	\$	-	\$	-	\$	-	\$	-	\$	300,000	\$	-	\$	-	\$	300,000
Short Term Bicycle Parking Pase IV DD &	\$	-	\$	-	\$	-	\$	-	\$	300,000	\$	-	\$	-	\$	300,000
Short Term Bicycle Parking Phase V DD &	\$	-	\$	-	\$	-	\$	-	\$	-	\$	300,000	\$	-	\$	300,000
Bicycle Program Reserve FY 13	\$	-	\$	124,134	\$	-	\$	-	\$	-	\$	-	\$	124,134	\$	124,134
Bicycle Program Reserve FY 14	\$	-	\$	-	\$	419,500	\$	-	\$	-	\$	-	\$	419,500	\$	419,500
Bicycle Program Reserve FY15	\$	-	\$	-	\$	-	\$	200,000	\$	-	\$	-	\$	-	\$	200,000
Bicycle Program Reserve FY 16	\$	-	\$	-	\$	-	\$	-	\$	1,492,329	\$	-	\$	-	\$	1,492,329
Bicycle Program Reserve FY 17	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,725,713	\$	-	\$	2,725,713

Bicycle Program Reserve FY 15	\$	-	\$	-	\$	-	\$	160,000	\$	-	\$	-	\$	-	\$	160,000
Illinois St, 16th To Cargo Way-Bike	\$	158,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	158,000	\$	158,000
Broadway Bike-Lanes	\$	10,747	\$	-	\$	-	\$	-	\$	-	\$	-	\$	10,747	\$	10,747
Cesar Chavez Bike-Lanes	\$	39,296	\$	-	\$	-	\$	-	\$	-	\$	-	\$	39,296	\$	39,296
Portola Drive Bike-Lanes	\$	26,486	\$	-	\$	-	\$	-	\$	-	\$	-	\$	26,486	\$	26,486
16 St. Bart Improve Bike Access	\$	13,801	\$	-	\$	-	\$	-	\$	-	\$	-	\$	13,801	\$	13,801
Bike Parking Citywide	\$	54,542	\$	235,000	\$	-	\$	-	\$	-	\$	-	\$	289,542	\$	289,542
Cesar Chavez St. Bicycle Lns, Kansas to Pennsylvania Sts	\$	-	\$	200,976	\$	-	\$	-	\$	-	\$	-	\$	200,976	\$	200,976
Great Highway & Point Lobos Bicycle Lns, 48th to Fulton Sts.	\$	-	\$	15,300	\$	-	\$	-	\$	-	\$	-	\$	15,300	\$	15,300
Great Highway & Point Lobos Bicycle Lns, Cabrillo to El Camino del M	\$	-	\$	20,400	\$	-	\$	-	\$	-	\$	-	\$	20,400	\$	20,400
Market at Valencia Sts. Gap Closure Bicycle Improvements	\$	-	\$	177,000	\$	-	\$	-	\$	-	\$	-	\$	177,000	\$	177,000
Secure Bicycle Parking -	\$	-	\$	45,000	\$	-	\$	-	\$	-	\$	-	\$	45,000	\$	45,000
Bicycle Program Reserve –Operating	\$	-	\$	-	\$	-	\$	100,000	\$	-	\$	-	\$	-	\$	100,000
TOTALS	\$	3,061,631	\$	3,191,743	\$	3,348,585	\$	4,393,405	\$	3,368,296	\$	3,511,831	\$	9,601,959	\$	20,875,491

CENTRAL SUBWAY	Prior Year Carry Forward		FY 13		FY 14		FY 15		FY 16		FY 17		2-Year Capital Budget		5-Year Capital Budget	
Central Subway Phase 2	\$	47,682,715	\$	234,916,464	\$	233,040,290	\$	191,589,566	\$	191,589,566	\$	150,000,000	\$	515,639,469	\$	1,048,818,601
3rd Street Light Rail (Central Subway Phase 1)	\$	9,389,057	\$	-	\$	-	\$	-	\$	-	\$	-	\$	9,389,057	\$	9,389,057
TOTALS	\$	57,071,772	\$	234,916,464	\$	233,040,290	\$	191,589,566	\$	191,589,566	\$	150,000,000	\$	525,028,526	\$	1,058,207,658

COMMUNICATIONS/IT INFRASTRUCTURE	Prior Year Carry Forward	FY 13	FY 14	FY 15	FY 16	FY 17	2-Year Capital Budget	5-Year Capital Budget
Enterprise Asset Management System	\$ 8,331,014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,331,014	\$ 8,331,014
Enterprise Service Integration	\$ 281,537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 281,537	\$ 281,537
IT Server Replacement Project Phase 1	\$ -	\$ 480,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 880,000	\$ 880,000
IT Server Replacement Project Phase 2	\$ -	\$ -	\$ -	\$ 240,000	\$ 160,000	\$ -	\$ -	\$ 400,000
IT Server Replacement Project Phase 3	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 240,000	\$ -	\$ 340,000
ITS Radio System Replacement	\$ 77,565,837	\$ 8,670,567	\$ 16,470,567	\$ 4,788,567	\$ -	\$ -	\$ 102,706,971	\$ 107,495,538
Muni Metro Public Announcement and Public Display System Replace	\$ -	\$ 6,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000
Central Control & Communications (C3)Program	\$ 38,214,489	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,214,489	\$ 38,214,489
Central Control & Communications (C3) Integrated Systems Replacem	\$ -	\$ 9,450,000	\$ -	\$ -	\$ -	\$ -	\$ 9,450,000	\$ 9,450,000
Communication/IT Infrastructure Program Reserve	\$ -	\$ 20,000	\$ 100,000	\$ 60,000	\$ 240,000	\$ 160,000	\$ 120,000	\$ 580,000
Sustainable Streets Capital Project Control System Integration	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
TOTALS	\$ 124,392,876	\$ 25,220,567	\$ 20,470,567	\$ 5,188,567	\$ 400,000	\$ 400,000	\$ 170,084,010	\$ 176,072,577

FACILITY	Prior Year Carry Forward	FY 13	FY 14	FY 15	FY 16	FY 17	2-Year Capital Budget	5-Year Capital Budget
Central Control Interim Line Management Center	\$ 20,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,300	\$ 20,300
Equipment Replacement	\$ 2,558,616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,558,616	\$ 2,558,616
Facility Safety Improvements	\$ 1,107,112	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,107,112	\$ 1,107,112
General Service Improvement Support	\$ 6,231,868	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,231,868	\$ 6,231,868
Glen Park Bus Terminal	\$ 2,860,698	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,860,698	\$ 2,860,698
Infrastructure/Facility Enhancement & Maintenance	\$ 195,258	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,258	\$ 195,258
Operator Restrooms	\$ 2,642,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,642,778	\$ 2,642,778
Woods Annex Land Acquisition	\$ 594,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 594,050	\$ 594,050
Woods Lifts Heavy Maintenance Shop	\$ 3,579,569	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,579,569	\$ 3,579,569
Islais Creek Motor Coach Maintenance Facility	\$ 41,684,867	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,684,867	\$ 41,684,867
Geneva Historic Streetcar Enclosure	\$ 214,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 214,285	\$ 214,285
Muni Metro East Facility Vehicle Paint Booth	\$ -	\$ 450,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 450,000	\$ 10,450,000
Kirkland Biodiesel Tank Replacement	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000
Facility Program Reserve FY13	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000
Facility Program Reserve FY17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,127,000	\$ -	\$ 15,127,000
TOTALS	\$ 61,689,402	\$ 2,900,000	\$ -	\$ 10,000,000	\$ -	\$ 15,127,000	\$ 64,589,402	\$ 89,716,402

FLEET	Prior Year Carry Forward	FY 13	FY 14	FY 15	FY 16	FY 17	2-Year Capital Budget	5-Year Capital Budget
Cable Car Renovation	\$ 2,611,511	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,611,511	\$ 2,611,511
Capital Project (Breda Financing)	\$ 15,132,670	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,132,670	\$ 15,132,670
ETI Bus Lifts	\$ 4,003,055	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,003,055	\$ 4,003,055
Expand Light Rail Fleet by 24 Vehicles	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000
Expand Light Rail Fleet by 9 Vehicles	\$ -	\$ -	\$ -	\$ 17,500,000	\$ 17,500,000	\$ 17,500,000	\$ -	\$ 52,500,000
Farebox Rehabilitation	\$ 270,984	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,984	\$ 270,984
LRV Doors & Steps Reconditioning	\$ 1,515,444	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,515,444	\$ 1,515,444
LRV Purchase Phase II	\$ 85,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,046	\$ 85,046
LRV Safety Mods & Overhaul Project	\$ 10,332,289	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,332,289	\$ 10,332,289
LRV Truck Rebuild	\$ 85,803	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,803	\$ 85,803
Mid-Life Rehab of Neoplan Buses	\$ 6,245,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,245,376	\$ 6,245,376
Motor Coach Component Life-Cycle Rehab	\$ 317,892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 317,892	\$ 317,892
Muni Metro Breda LRV Retrofit	\$ 6,150,426	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,150,426	\$ 6,150,426
Overhaul 80 Neoplan Buses	\$ -	\$ 7,860,023	\$ -	\$ -	\$ -	\$ -	\$ 7,860,023	\$ 7,860,023
Paratransit Vans FY06	\$ 6,649	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,649	\$ 6,649
Paratransit Vans/Debit Cards	\$ 376,389	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 376,389	\$ 376,389
Procure 30 30' Hybrid Electric Buses	\$ 912,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 912,560	\$ 912,560

Rehabilitate Historic Streetcars	\$	-	\$	20,240,964	\$	-	\$	-	\$	-	\$	-	\$	20,240,964	\$	20,240,964
Replace 24 Neoplan 60' Buses (2016)	\$	-	\$	-	\$	-	\$	-	\$	21,600,000	\$	-	\$	-	\$	21,600,000
Replace 26 Neoplan 60' Buses (2014)	\$	-	\$	18,497,863	\$	5,402,137	\$	-	\$	-	\$	-	\$	23,900,000	\$	23,900,000
Replace 30 ETI 60' Trolley Coaches (2018)	\$	-	\$	-	\$	-	\$	-	\$	6,078,619	\$	30,183,846	\$	-	\$	36,262,466
Replace 41 ETI 40' Trolley Coaches (2017)	\$	-	\$	-	\$	-	\$	-	\$	34,535,245	\$	6,464,755	\$	-	\$	41,000,000
Replace 45 Gillig 40' Buses	\$	-	\$	36,000,000	\$	-	\$	-	\$	-	\$	-	\$	36,000,000	\$	36,000,000
Replace 45 NABI 40' Buses	\$	-	\$	36,000,000	\$	-	\$	-	\$	-	\$	-	\$	36,000,000	\$	36,000,000
Replace 58 Neoplan 40' Buses (2014)	\$	-	\$	325,619	\$	6,087,245	\$	22,900,000	\$	70,687,136	\$	-	\$	6,412,864	\$	100,000,000
Replace 60 New Flyer 60' Trolley Coaches	\$	-	\$	47,529,386	\$	-	\$	-	\$	-	\$	-	\$	47,529,386	\$	47,529,386
Replace 74 Neoplan 60' Buses (2015)	\$	-	\$	-	\$	-	\$	-	\$	66,600,000	\$	-	\$	-	\$	66,600,000
Replace New Flyer 60 Foot Trolley Coach	\$	54,617,281	\$	-	\$	-	\$	-	\$	-	\$	-	\$	54,617,281	\$	54,617,281
Replace Service Vehicle for Running Repair	\$	-	\$	460,000	\$	-	\$	-	\$	-	\$	-	\$	460,000	\$	460,000
Re-Power Standard Motor Coaches	\$	1,501,008											\$	1,501,008	\$	1,501,008
Restore Breda Light Rail Vehicles	\$	-	\$	770,000	\$	-	\$	-	\$	-	\$	-	\$	770,000	\$	770,000
Trolley Bus Purchase	\$	650,450	\$	-	\$	-	\$	-	\$	-	\$	-	\$	650,450	\$	650,450
Vehicles, Materials and Supplies	\$	81,834	\$	-	\$	-	\$	-	\$	-	\$	-	\$	81,834	\$	81,834
Motor Coach Replacement - 375 Diesel	\$	48,916	\$	-	\$	-	\$	-	\$	-	\$	-	\$	48,916	\$	48,916
56 40' Hybrid Motor Coach Procurement	\$	2,221,422	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,221,422	\$	2,221,422
Procure New Jersey Historic PCC's	\$	1,000,879	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,000,879	\$	1,000,879
Rebuild 60 Articulated Trolley Coaches	\$	1,265,819	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,265,819	\$	1,265,819
Streetcar Rehab & Overhaul Program	\$	14,103,954	\$	-	\$	-	\$	-	\$	-	\$	-	\$	14,103,954	\$	14,103,954
LRV Collision Repairs	\$	6,987,379	\$	-	\$	-	\$	-	\$	-	\$	-	\$	6,987,379	\$	6,987,379
Paratransit Van Mobile Data Terminals	\$	875,780	\$	-	\$	-	\$	-	\$	-	\$	-	\$	875,780	\$	875,780
Paratransit Van Replacement FY12	\$	364,905	\$	-	\$	-	\$	-	\$	-	\$	-	\$	364,905	\$	364,905
Neoplan Rehabilitation - Misc repairs	\$	-	\$	250,000	\$	-	\$	-	\$	-	\$	-	\$	250,000	\$	250,000
Replace GO4 Enforcement Vehicles	\$	-	\$	6,711,196	\$	-	\$	-	\$	-	\$	-	\$	6,711,196	\$	6,711,196
Fleet Program Reserve	\$	-	\$	-	\$	-	\$	-	\$	-	\$	37,228,399	\$	-	\$	37,228,399
TOTALS	\$	131,765,720	\$	174,645,051	\$	11,489,382	\$	42,900,000	\$	217,001,000	\$	91,377,000	\$	317,900,153	\$	669,178,153

PARKING	Prior Year Carry Forward			FY 13	FY 14	FY 15	FY 16	FY 17	2-Year Capital Budget	5-Year Capital Budget
16th & Hoff Parking Facility Rehabilitation	\$	-	\$	-	\$ 654,000	\$ -	\$ -	\$ -	\$ 654,000	\$ 654,000
5th & Mission Parking Structure Rehabilitation	\$	-	\$	-	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000	\$ 7,000,000
Civic Center Plaza Parking Garage Rehabilitation	\$	-	\$	-	\$ 2,700,000	\$ -	\$ -	\$ -	\$ 2,700,000	\$ 2,700,000
Ellis-O'Farrell Garage Rehabilitation	\$	-	\$	-	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
Golden Gateway Parking Structure Rehabilitation	\$	-	\$	-	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 1,350,000	\$ 1,350,000
Japan Center Parking Facility Rehabilitation	\$	-	\$	-	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 1,700,000	\$ 1,700,000
Mission - Bartlett Parking Structure Rehabilitation	\$	-	\$	-	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Moscone Center Parking Structure Rehabilitation	\$	-	\$	-	\$ 1,520,000	\$ -	\$ -	\$ -	\$ 1,520,000	\$ 1,520,000
North Beach Parking Structure Rehabilitation	\$	-	\$	-	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Parking Guidance Project	\$	1,507,278	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 1,507,278	\$ 1,507,278
Parking Meter Revenue Bonds	\$	6,047	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 6,047	\$ 6,047
Performing Arts Center Parking Structure Rehabilitation	\$	-	\$	-	\$ 3,326,000	\$ -	\$ -	\$ -	\$ 3,326,000	\$ 3,326,000
Pierce Street Parking Structure Rehabilitation	\$	-	\$	-	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Polk- Bush Parking Structure Rehabilitation	\$	-	\$	-	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
San Francisco General Hospital Parking Structure Rehabilitation	\$	-	\$	-	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000
St. Mary's Square Parking Garage Rehabilitation	\$	-	\$	-	\$ 1,320,000	\$ -	\$ -	\$ -	\$ 1,320,000	\$ 1,320,000
Sutter-Stockton Parking Structure Rehabilitation	\$	-	\$	-	\$ 7,687,000	\$ -	\$ -	\$ -	\$ 7,687,000	\$ 7,687,000
Union Square Parking Structure Rehabilitation	\$	-	\$	-	\$ 6,650,000	\$ -	\$ -	\$ -	\$ 6,650,000	\$ 6,650,000
Vallejo Street Parking Structure Rehabilitation	\$	-	\$	-	\$ 1,710,000	\$ -	\$ -	\$ -	\$ 1,710,000	\$ 1,710,000
SF Park Expansion & Enhancements	\$	11,360,370	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 11,360,370	\$ 11,360,370
Parking Facilities Retrofit & Equipment Upgrades Phase 1 -	\$	-	\$	5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
Lombard Street Parking Structure Rehabilitation	\$	-	\$	-	\$ 883,000	\$ -	\$ -	\$ -	\$ 883,000	\$ 883,000
TOTALS	\$	12,873,695	\$	5,000,000	\$ 46,300,000	\$ -	\$ -	\$ -	\$ 64,173,695	\$ 64,173,695

PEDESTRIAN										2-Year Capital Budget		5-Year Capital Budget	
	Prior Year Carry Forward	FY 13	FY 14	FY 15	FY 16	FY 17							
24th/Mission Bart Station Pedestrian Improvements	\$ 393,445	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 393,445		\$ 393,445	
41 Mission/Geneva Pedestrian Improvements	\$ 386,314	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 386,314		\$ 386,314	
Accessible Pedestrian Signals	\$ 49,264	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 49,264		\$ 49,264	
Bayview Town Center Study	\$ 1,839,380	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 1,839,380		\$ 1,839,380	
Duboce Pedestrian Implementation Project	\$ 29,486	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 29,486		\$ 29,486	
Geary/Steiner St Crosswalk Reopen	\$ 11,923	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 11,923		\$ 11,923	
Golden Gate Park Ped Improvements	\$ 173,237	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 173,237		\$ 173,237	
Golden Gate Park Pedestrian Improvements	\$ 37,755	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 37,755		\$ 37,755	
Inner Sunset Pedestrian Refuge Islands	\$ 59,218	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 59,218		\$ 59,218	
Marina/Buchanan Crosswalk Reopening	\$ 97,210	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 97,210		\$ 97,210	
New Pedestrian Signals	\$ 165,340	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 165,340		\$ 165,340	
Pedestrian Refuge Islands	\$ 7,746	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 7,746		\$ 7,746	
Persia Triangle Improvements	\$ 120,326	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 120,326		\$ 120,326	
Red Visibility Curbs	\$ 11,833	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 11,833		\$ 11,833	
Re-Opening Closed Crosswalks	\$ 34,631	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 34,631		\$ 34,631	
Tenderloin Pedestrian Improvements	\$ 941,456	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 941,456		\$ 941,456	
Various Locations Pedestrian Countdowns	\$ 35,291	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 35,291		\$ 35,291	
Various Locations Pedestrian Signal Upgrade	\$ 5,191	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 5,191		\$ 5,191	
Complete Streets Enhancements Program Phase I (GO Bond Paving F	\$ -	\$ 3,500,000	\$ 3,500,000	\$ 500,000	\$ -	\$ -				\$ 7,000,000		\$ 7,500,000	
Complete Streets Enhancements Program Phase II	\$ -	\$ -	\$ 949,500	\$ -	\$ 1,050,500	\$ -				\$ 949,500		\$ 2,000,000	
Innovative & Spot Trmts Flashing Beacons / Bulbouts (REPAVING)	\$ -	\$ -	\$ -	\$ 243,750	\$ -	\$ -				\$ -		\$ 243,750	
Pedestrian Action Plan PH I	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -				\$ 65,000		\$ 65,000	
Pedestrian Action Plan PH II	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -				\$ -		\$ 65,000	
19th and Winston Re-open Closed Crosswalk	\$ -	\$ -	\$ 97,500	\$ -	\$ -	\$ -				\$ 97,500		\$ 97,500	
Commonwealth and California Re-open Closed Crosswalk	\$ -	\$ 97,500	\$ -	\$ -	\$ -	\$ -				\$ 97,500		\$ 97,500	
23rd and Potrero Re-open Closed Crosswalk	\$ -	\$ -	\$ -	\$ 97,500	\$ -	\$ -				\$ -		\$ 97,500	
Judson and Phelan Re-open Closed Crosswalk	\$ -	\$ -	\$ -	\$ -	\$ 97,500	\$ -				\$ -		\$ 97,500	
Re-opening Closed Crosswalks Program	\$ -	\$ 52,500	\$ 52,500	\$ 52,500	\$ 52,500	\$ 150,000				\$ 105,000		\$ 360,000	
Walk First Phase 2 FY14	\$ -	\$ -	\$ 88,300	\$ -	\$ -	\$ -				\$ 88,300		\$ 88,300	
Walk First Phase 2 FY13	\$ -	\$ 88,300	\$ -	\$ -	\$ -	\$ -				\$ 88,300		\$ 88,300	
14th & Market Curb Bulb	\$ -	\$ -	\$ 78,000	\$ -	\$ -	\$ -				\$ 78,000		\$ 78,000	
2nd Street Pedestrian Improvements	\$ -	\$ 1,328,460	\$ -	\$ 526,592	\$ -	\$ -				\$ 1,328,460		\$ 1,855,052	
Wiggle Pedestrian Improvements	\$ -	\$ -	\$ 509,629	\$ -	\$ -	\$ -				\$ 509,629		\$ 509,629	
5th & 6th Streets Pedestrian Improvements	\$ -	\$ -	\$ -	\$ -	\$ 130,249	\$ 783,268				\$ -		\$ 913,517	
6th Street Pedestrian Improvements	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -				\$ 600,000		\$ 600,000	
Ped Innovative (Beacons/Bulbs)	\$ -	\$ -	\$ 131,250	\$ 131,250	\$ 243,750	\$ -				\$ 131,250		\$ 506,250	

Planning for Pedestrian Projects	\$	-	\$	100,000	\$	-	\$	-	\$	-	\$	-	\$	100,000	\$	100,000
Walk First Phase 2	\$	-	\$	-	\$	-	\$	88,300	\$	-	\$	-	\$	-	\$	88,300
5th Street Pedestrian Improvements	\$	-	\$	200,000	\$	-	\$	300,000	\$	-	\$	-	\$	200,000	\$	500,000
TEA Pedestrian Safety Education	\$	14,273	\$	-	\$	-	\$	-	\$	-	\$	-	\$	14,273	\$	14,273
14th & Market Street Curb Bulb	\$	13,904	\$	-	\$	-	\$	-	\$	-	\$	-	\$	13,904	\$	13,904
Randolph/Farallones/Orizaba Transit Ped Safety	\$	57,008	\$	395,000	\$	-	\$	-	\$	-	\$	-	\$	452,008	\$	452,008
Fulton Curb Ramps	\$	23,117	\$	228,269	\$	-	\$	-	\$	-	\$	-	\$	251,386	\$	251,386
20 Crosswalk Conversion (Std-Cont) CON Ph I	\$	-	\$	224,640	\$	-	\$	-	\$	-	\$	-	\$	224,640	\$	224,640
20 Crosswalk Conversion (Std-Cont) CON Ph II	\$	-	\$	-	\$	224,640	\$	-	\$	-	\$	-	\$	224,640	\$	224,640
20 Crosswalk Conversion (Std-Cont) CON Ph III	\$	-	\$	-	\$	-	\$	224,640	\$	-	\$	-	\$	-	\$	224,640
20 Crosswalk Conversion (Std-Cont) CON Ph IV	\$	-	\$	-	\$	-	\$	-	\$	218,687	\$	-	\$	-	\$	218,687
20 Crosswalk Conversion (Std-Cont) CON Ph V	\$	-	\$	-	\$	-	\$	-	\$	-	\$	214,397	\$	-	\$	214,397
Ped Crosswalk Conversion Program CON PH I -V	\$	-	\$	552,152	\$	-	\$	-	\$	-	\$	-	\$	552,152	\$	552,152
Ped Crosswalk Maintenance Program	\$	-	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	150,000	\$	375,000
Hunters View Cashmere Connection Transit Path	\$	-	\$	510,160	\$	-	\$	-	\$	-	\$	-	\$	510,160	\$	510,160
Market/Haight Street Transit and Pedestrian Improvements	\$	-	\$	948,200	\$	-	\$	-	\$	-	\$	-	\$	948,200	\$	948,200
Church & Duboce Bike and Pedestrian Enhancements STIP TE	\$	-	\$	388,000	\$	-	\$	-	\$	-	\$	-	\$	388,000	\$	388,000
San Francisco Crosswalk Conversion Project STIP TE	\$	-	\$	250,000	\$	-	\$	-	\$	-	\$	-	\$	250,000	\$	250,000
Sunset Ped Safety & Education Program STIP TE	\$	-	\$	611,000	\$	-	\$	-	\$	-	\$	-	\$	611,000	\$	611,000
Pedestrian Program Reserve	\$	-	\$	1,196,180	\$	1,074,679	\$	678,841	\$	639,479	\$	1,325,000	\$	2,270,859	\$	4,914,179
TOTALS	\$	4,507,351	\$	10,810,361	\$	7,380,998	\$	2,983,373	\$	2,507,665	\$	2,547,665	\$	22,698,710	\$	30,737,413

SAFETY	Prior Year Carry Forward	FY 13	FY 14	FY 15	FY 16	FY 17	2-Year Capital Budget	5-Year Capital Budget
Bicycle Safety Education Classes	\$ 241,533	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ 816,533	\$ 816,533
Bike Safety, Education & Outreach	\$ 32,692	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,692	\$ 32,692
Drivecam Project	\$ 333,421	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 333,421	\$ 333,421
Subway Fire Alarm & Detection Systems	\$ 965,714	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 965,714	\$ 965,714
Market Street: Calm the Safety Zone	\$ 84,509	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,509	\$ 84,509
Pedestrian Safety & Encouragement Campaign	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ 850,000
Fall Protection System (CER)	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
Fall Protection System (CON)	\$ -	\$ 835,000	\$ 290,000	\$ -	\$ -	\$ -	\$ 1,125,000	\$ 1,125,000
Fall Protection System (DD)	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Miscellaneous Rail Safety Restriping	\$ -	\$ -	\$ -	\$ 620,000	\$ -	\$ -	\$ -	\$ 620,000
Subway Blue-Light Emergency Communication System Replacement (	\$ -	\$ -	\$ -	\$ 2,282,000	\$ 7,070,567	\$ 7,070,567	\$ -	\$ 16,423,134
Traffic Lane Realignment - Laguna Honda and Woodside (CER/DD)	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
Traffic Lane Realignment - Laguna Honda and Woodside (CON)	\$ -	\$ 42,500	\$ -	\$ -	\$ -	\$ -	\$ 42,500	\$ 42,500
Traffic Safety Improvements - California and Powell Streets (CER/DD)	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
Traffic Safety Improvements - California and Powell Streets (CON)	\$ -	\$ 320,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 720,000	\$ 720,000
Safety Program Reserve FY13	\$ -	\$ 305,355	\$ -	\$ -	\$ -	\$ -	\$ 305,355	\$ 305,355
Safety Program Reserve FY15	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Safety Program Reserve FY16	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
Safety Program Reserve FY17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
TOTALS	\$ 1,657,870	\$ 3,290,355	\$ 690,000	\$ 3,102,000	\$ 7,470,567	\$ 7,270,567	\$ 5,638,225	\$ 23,481,359

SCHOOL	Prior Year Carry Forward		FY 13	FY 14	FY 15	FY 16	FY 17	2-Year Capital Budget	5-Year Capital Budget
Bessie Carmichael School Ped Safety	\$	-	\$ -	\$ -	\$ 98,000	\$ 253,167	\$ 58,833	\$ -	\$ 410,000
Bessie Charmichael Safe Routes to School Walking Audits	\$	-	\$ -	\$ 11,834	\$ -	\$ -	\$ -	\$ 11,834	\$ 11,834
Buena Vista Safe Routes To School	\$	312,903	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 312,903	\$ 312,903
Buena Vista Safe Routes to School Match	\$	35,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,164	\$ 35,164
Cesar Chavez Safe Routes to School Walking Audits	\$	-	\$ -	\$ 11,834	\$ -	\$ -	\$ -	\$ 11,834	\$ 11,834
Cesar Chavez School Ped Safety	\$	-	\$ -	\$ 125,000	\$ 285,000	\$ -	\$ -	\$ 125,000	\$ 410,000
Clarendon Safe Routes To School	\$	19,739	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,739	\$ 19,739
Converting Standard Crosswalk	\$	83,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,087	\$ 83,087
George Moscone Safe Routes to School Walking Audits	\$	-	\$ -	\$ 11,834	\$ -	\$ -	\$ -	\$ 11,834	\$ 11,834
James Denman Middle Safe Routes to School	\$	-	\$ 922,200	\$ -	\$ -	\$ -	\$ -	\$ 922,200	\$ 922,200
John Yehall Chin Safe Routes to School Walking Audits	\$	-	\$ -	\$ 11,834	\$ -	\$ -	\$ -	\$ 11,834	\$ 11,834
John Yehall Chin School Ped Safety	\$	-	\$ -	\$ -	\$ -	\$ 125,000	\$ 285,000	\$ -	\$ 410,000
Marshall Safe Routes To School	\$	52,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,118	\$ 52,118
Redding School Ped Safety	\$	-	\$ 125,000	\$ 285,000	\$ -	\$ -	\$ -	\$ 410,000	\$ 410,000
Redding School Safe Routes to School Walking Audits	\$	-	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ 12,500	\$ 12,500
Safe Schools Project	\$	28,489	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,489	\$ 28,489
School 15mph Zones Planning Phase	\$	17,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,084	\$ 17,084
School 15mph Zones Construction Phase	\$	148,078	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,078	\$ 148,078
School Crosswalk Maintenance	\$	7,923	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,923	\$ 7,923
School Program Planning	\$	-	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
SF Community Monroe Safe Routes to School Match	\$	18,868	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,868	\$ 18,868
Spring Valley Safe Routes to School Walking Audits	\$	-	\$ -	\$ -	\$ -	\$ 11,834	\$ -	\$ -	\$ 11,834
Tenderloin Safe Routes to School	\$	-	\$ 904,500	\$ -	\$ -	\$ -	\$ -	\$ 904,500	\$ 904,500
Yick Wo Safe Routes to School Walking Audits	\$	-	\$ -	\$ 4,833	\$ 7,000	\$ -	\$ -	\$ 4,833	\$ 11,833
Leonard Flynn Safe Routes To School	\$	27,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,236	\$ 27,236
Commodor/Monroe Safe Routes to School	\$	158,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 158,200	\$ 158,200
Outer Sunset Safe Routes to School - DES	\$	100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
School Area: Bike, Ped & Traffic Safety	\$	29,159	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,159	\$ 29,159
Jefferson Elementary SRTS	\$	88,536	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,536	\$ 88,536
Alamo Elementary SRTS	\$	123,881	\$ 957,175	\$ -	\$ -	\$ -	\$ -	\$ 1,081,056	\$ 1,081,056
Chinatown SRTS	\$	99,439	\$ 830,390	\$ -	\$ -	\$ -	\$ -	\$ 929,829	\$ 929,829
Jean Parker Elementary Safe Routs to School Phase 2	\$	-	\$ 336,500	\$ -	\$ -	\$ -	\$ -	\$ 336,500	\$ 336,500
Jean Parker Elementary Safe Routes to School Phase 2	\$	-	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
School Program Reserve FY13	\$	-	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000	\$ 21,000
Jefferson Elementary SRTS-Con Phase	\$	-	\$ 486,200	\$ -	\$ -	\$ -	\$ -	\$ 486,200	\$ 486,200
West Portal Elementary SR2S	\$	-	\$ 829,250	\$ -	\$ -	\$ -	\$ -	\$ 829,250	\$ 829,250
School Program Reserve FY14	\$	-	\$ -	\$ 77,833	\$ -	\$ -	\$ -	\$ 77,833	\$ 77,833
School Program Reserve FY17	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 46,167	\$ -	\$ 46,167
TOTALS	\$	1,349,904	\$ 5,479,715	\$ 540,000	\$ 390,000	\$ 390,000	\$ 390,000	\$ 7,369,619	\$ 8,539,619

SECURITY	Prior Year Carry Forward	FY 13	FY 14	FY 15	FY 16	FY 17	2-Year Capital Budget	5-Year Capital Budget
FTA Security Projects FY 08	\$ 340,979	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,979	\$ 340,979
Miscellaneous Security Expenditure Projects	\$ 1,545,975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,545,975	\$ 1,545,975
Prop 1B Transit Security Infr FY08-09	\$ 6,523,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,523,098	\$ 6,523,098
Transit Security Capital Program	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Transit Security FY 08	\$ 5,613,389	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,613,389	\$ 5,613,389
TSA K9 Project-FY 07	\$ 585,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 585,025	\$ 585,025
Video Surveillance Project	\$ 23,106	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,106	\$ 23,106
Transit Security Grant Program (Base) FY 07	\$ 1,948,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,948,162	\$ 1,948,162
Transit Security Grant Program (Supplemental) FY 07	\$ 1,249,851	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,249,851	\$ 1,249,851
Transit Security Grant Program FY 09	\$ 6,110,105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,110,105	\$ 6,110,105
Transit Security Grant Program FY08	\$ 3,737,551	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,737,551	\$ 3,737,551
Transit Security Grant Program FY 10	\$ 7,510,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,510,190	\$ 7,510,190
Security Program Reserve FY14	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
Security Program Reserve FY15	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
Security Program Reserve FY16	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
Security Program Reserve FY17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
TOTALS	\$ 35,187,432	\$ 50,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 38,237,432	\$ 47,237,432

TAXI	Prior Year Carry Forward	FY 13	FY 14	FY 15	FY 16	FY 17	2-Year Capital Budget	5-Year Capital Budget
Taxi EV Charging Network	\$ -	\$ 410,500	\$ 500,000	\$ 318,000	\$ 500,000	\$ 318,000	\$ 910,500	\$ 2,046,500
Taxi EV Rebate Incentive	\$ -	\$ 97,500	\$ -	\$ -	\$ -	\$ -	\$ 97,500	\$ 97,500
Taxi Toplight Program	\$ -	\$ 100,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 700,000
Electronic Taxi Hailing Project	\$ -	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
Taxi Program Reserve	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
TOTALS	\$ -	\$ 658,000	\$ 1,300,000	\$ 518,000	\$ 700,000	\$ 518,000	\$ 1,958,000	\$ 3,694,000

TRAFFIC CALMING	Prior Year Carry Forward	FY 13	FY 14	FY 15	FY 16	FY 17	2-Year Capital Budget	5-Year Capital Budget
Addison and Digby Traffic Circle	\$ 60,051	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,051	\$ 60,051
Bayview Gateway Enhancement Project	\$ 11,126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,126	\$ 11,126
Bayview TCIP	\$ -	\$ 29,328	\$ 92,872	\$ -	\$ -	\$ -	\$ 122,200	\$ 122,200
Buena Vista-17th St -Roosevelt TCIP	\$ -	\$ 62,304	\$ 197,296	\$ -	\$ -	\$ -	\$ 259,600	\$ 259,600
Bulbouts/Gateways Traffic Calming	\$ 256,772	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256,772	\$ 256,772
Cedro/ Holloway-Garfield/Cerritos TCIP	\$ -	\$ 44,640	\$ 141,360	\$ -	\$ -	\$ -	\$ 186,000	\$ 186,000
Central Richmond TCIP	\$ -	\$ 163,424	\$ 367,328	\$ 325,300	\$ -	\$ -	\$ 530,752	\$ 856,052
Circular TCIP	\$ -	\$ 32,400	\$ 102,600	\$ -	\$ -	\$ -	\$ 135,000	\$ 135,000
Clayton Traffic Calming Planning	\$ 46,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,214	\$ 46,214
Dewey Traffic Calming Planning	\$ 45,239	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,239	\$ 45,239
Diamond Hub Traffic Calming	\$ 11,945	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,945	\$ 11,945
Implmentation Speedhumps & Traffic Island	\$ 57,946	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,946	\$ 57,946
Inner Sunset TCIP	\$ -	\$ 64,800	\$ 102,600	\$ 102,600	\$ -	\$ -	\$ 167,400	\$ 270,000
Masonic Ave Streetscape Improvement	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,000	\$ 41,000
Minna-Natoma TCIP	\$ -	\$ 199,904	\$ 272,598	\$ 289,598	\$ -	\$ -	\$ 472,502	\$ 762,100
North Bernal Heights TCIP	\$ -	\$ 7,152	\$ 22,648	\$ -	\$ -	\$ -	\$ 29,800	\$ 29,800
Ocean Ave Traffic Calming	\$ 8,921	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,921	\$ 8,921
Potrero Hill TCIP	\$ -	\$ 137,072	\$ 165,364	\$ 185,364	\$ -	\$ -	\$ 302,436	\$ 487,800

Randolph-Broad TCIP	\$	-	\$	36,000	\$	114,000	\$	-	\$	-	\$	-	\$	150,000	\$	150,000
San Jose Ave Traffic Calming	\$	21,750	\$	-	\$	-	\$	-	\$	-	\$	-	\$	21,750	\$	21,750
Silver Terrace TCIP	\$	-	\$	196,540	\$	207,855	\$	247,855	\$	-	\$	-	\$	404,395	\$	652,250
South Bernal Heights TCIP	\$	-	\$	132,096	\$	209,152	\$	209,152	\$	-	\$	-	\$	341,248	\$	550,400
Sunnyside TCIP	\$	-	\$	38,760	\$	122,740	\$	-	\$	-	\$	-	\$	161,500	\$	161,500
Sunset Traffic Circle Implementation	\$	73,424	\$	-	\$	-	\$	-	\$	-	\$	-	\$	73,424	\$	73,424
TC Area/Street Implementation Plan	\$	-	\$	75,018	\$	184,510	\$	185,027	\$	-	\$	-	\$	259,528	\$	444,555
TC Area/Street Implementation Plan - Phase II	\$	-	\$	-	\$	-	\$	-	\$	101,747	\$	287,131	\$	-	\$	388,878
TC Area/Street Implementation Plan - Phase III	\$	-	\$	-	\$	-	\$	-	\$	-	\$	806,250	\$	-	\$	806,250
TC Complete Streets Enhancement Projects	\$	-	\$	50,000	\$	50,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	400,000
TC CPD Market-Octavia Alley Improvements	\$	-	\$	13,550	\$	-	\$	-	\$	-	\$	-	\$	13,550	\$	13,550
TC Masonic Avenue Complete Streets	\$	-	\$	483,724	\$	516,276	\$	-	\$	-	\$	-	\$	1,000,000	\$	1,000,000
TC New Projects - Phase I	\$	-	\$	-	\$	-	\$	83,750	\$	209,375	\$	-	\$	-	\$	293,125
TC New Projects - Phase II	\$	-	\$	-	\$	-	\$	-	\$	753,750	\$	-	\$	-	\$	753,750
TC New Projects - Phase III	\$	-	\$	-	\$	-	\$	83,750	\$	753,750	\$	140,000	\$	-	\$	977,500
TC New Projects - Phase IV	\$	-	\$	-	\$	-	\$	83,750	\$	-	\$	633,750	\$	-	\$	717,500
TC New Projects -Phase I	\$	-	\$	-	\$	-	\$	176,875	\$	-	\$	347,500	\$	-	\$	524,375
TC New Projects -Phase II	\$	-	\$	-	\$	-	\$	83,750	\$	-	\$	-	\$	-	\$	83,750
TC Project Evaluation and Analysis	\$	-	\$	55,000	\$	55,000	\$	55,000	\$	55,000	\$	55,000	\$	110,000	\$	275,000
TC Safety Perception Study	\$	-	\$	40,000	\$	-	\$	-	\$	-	\$	-	\$	40,000	\$	40,000
Teresita TCIP	\$	-	\$	38,280	\$	58,195	\$	63,025	\$	-	\$	-	\$	96,475	\$	159,500
Traffic Calming	\$	11,208	\$	-	\$	-	\$	-	\$	-	\$	-	\$	11,208	\$	11,208
Traffic Calming FY11	\$	10,623	\$	-	\$	-	\$	-	\$	-	\$	-	\$	10,623	\$	10,623
Traffic Calming Measure Implementation	\$	1,527,757	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,527,757	\$	1,527,757
Traffic Island/Chicanes	\$	68,459	\$	-	\$	-	\$	-	\$	-	\$	-	\$	68,459	\$	68,459
West Portal TCIP	\$	-	\$	30,500	\$	52,000	\$	-	\$	-	\$	-	\$	82,500	\$	82,500
TC Area/Street Implementation Plan - Phase I	\$	-	\$	-	\$	-	\$	-	\$	417,372	\$	142,945	\$	-	\$	560,317
TC Outreach Program	\$	-	\$	12,000	\$	12,000	\$	12,000	\$	12,000	\$	12,000	\$	24,000	\$	60,000
Inner Sunset Traffic Calming	\$	270,663	\$	-	\$	-	\$	-	\$	-	\$	-	\$	270,663	\$	270,663
Traffic Calming -Evaluation	\$	10,930	\$	-	\$	-	\$	-	\$	-	\$	-	\$	10,930	\$	10,930
Visitation Valley Traffic Calming	\$	130,514	\$	-	\$	-	\$	-	\$	-	\$	-	\$	130,514	\$	130,514
Jordan Park/Laurel Heights Traffic Calming	\$	68,857	\$	-	\$	-	\$	-	\$	-	\$	-	\$	68,857	\$	68,857
Inner Sunset Traffic Calming /Transit	\$	146,856	\$	-	\$	-	\$	-	\$	-	\$	-	\$	146,856	\$	146,856
Eastern Neighborhoods	\$	719,681	\$	-	\$	-	\$	-	\$	-	\$	-	\$	719,681	\$	719,681
Phelan Loop Pedestrian and Street Beautification Project	\$	-	\$	574,000	\$	-	\$	-	\$	-	\$	-	\$	574,000	\$	574,000
St. Francis Wood TCIP	\$	-	\$	50,188	\$	117,262	\$	-	\$	-	\$	-	\$	167,450	\$	167,450
Traffic Calming Program Reserve	\$	-	\$	331,820	\$	-	\$	-	\$	-	\$	-	\$	331,820	\$	331,820
TOTALS	\$	3,599,936	\$	2,898,500	\$	3,163,656	\$	2,286,796	\$	2,402,994	\$	2,524,576	\$	9,662,092	\$	16,876,458

TRAFFIC/SIGNALS	Prior Year Carry Forward		FY 13	FY 14	FY 15	FY 16	FY 17	2-Year Capital Budget	5-Year Capital Budget
Fell & Masonic Red Light Camera Construction	\$	166,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,183	\$ 166,183
7th Ave & Lincoln Way Intersection	\$	190,844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,844	\$ 190,844
Balboa Park Station Connections	\$	328,525	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 328,525	\$ 328,525
Bayshore/Paul Ave Signal Upgrade	\$	36,368	\$ 279,000	\$ -	\$ -	\$ -	\$ -	\$ 315,368	\$ 315,368
Better Market Street	\$	108,372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,372	\$ 108,372
Cesar Chavez Implementation	\$	73,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,939	\$ 73,939
Emergency Vehicle Signal Project	\$	448,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 448,515	\$ 448,515
Geary, O'Farrell Diamond Lns	\$	20,988	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,988	\$ 20,988
Geneva Corridor TPS Equipment Improvement	\$	72,406	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,406	\$ 72,406
Implementation/Spot Improvements	\$	55,241	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,241	\$ 55,241
Market Street Safety Zone	\$	149,548	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 149,548	\$ 149,548
Mcallister Two-Way Design Phase	\$	7,470		\$ -	\$ -	\$ -	\$ -	\$ 7,470	\$ 7,470
New Signal Contract Design Phase	\$	13,892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,892	\$ 13,892
New Traffic Signal	\$	182,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,941	\$ 182,941
New Traffic Signals	\$	219,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 219,087	\$ 219,087
Oak & Octavia Mast Arm	\$	30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Park Presidio/19th Ave Phase 2 Construction	\$	3,046,499		\$ -	\$ -	\$ -	\$ -	\$ 3,046,499	\$ 3,046,499
Phelan Ave Traffic Signals	\$	26,873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,873	\$ 26,873
Raised Pavement Markers	\$	11,596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,596	\$ 11,596
Signal Construction	\$	679,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 679,720	\$ 679,720
Signal Upgrading	\$	239,413	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 239,413	\$ 239,413
Signal Upgrading FY 00/02	\$	21,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,124	\$ 21,124
Signal Upgrading FY 01-02	\$	83,151	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,151	\$ 83,151
Signal Upgrading FY 02-03	\$	6,259	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,259	\$ 6,259
South Of Channel Mission Bay	\$	23,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,963	\$ 23,963
Sunset Blvd Traffic Signal Design	\$	164,307	\$ 987,554	\$ -	\$ -	\$ -	\$ -	\$ 1,151,861	\$ 1,151,861
TJPA Agreement	\$	512,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 512,217	\$ 512,217
Traffic Control Systems	\$	81,033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,033	\$ 81,033
Traffic Engineering Equipt FY 01-03	\$	26,892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,892	\$ 26,892
Traffic Sign Graffiti Program	\$	6,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,550	\$ 6,550
Traffic Signal Graffiti Program	\$	31,541	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,541	\$ 31,541
Traffic Signal Inspection/Modification	\$	263,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263,164	\$ 263,164
Traffic Signal Upgrades	\$	214,861	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 214,861	\$ 214,861
Trans Prefer. St Program FY 03/04	\$	43,562	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,562	\$ 43,562
Trolley Line Relocation & Street Modification	\$	100,139	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,139	\$ 100,139
Upgrade Transit Lane Sign	\$	67,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,829	\$ 67,829
Van Ness Corridor Improvements	\$	9,150,798	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,150,798	\$ 9,150,798
Western Approach To Bay Bridge	\$	760,966	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 760,966	\$ 760,966
New Traffic Signal 6th and Minna	\$	-	\$ 223,000	\$ -	\$ -	\$ -	\$ -	\$ 223,000	\$ 223,000
New Traffic Signal at 16th and Capp	\$	-	\$ 223,000	\$ -	\$ -	\$ -	\$ -	\$ 223,000	\$ 223,000
New Traffic Signal at 47th Ave and Sloat	\$	-	\$ 223,000	\$ -	\$ -	\$ -	\$ -	\$ 223,000	\$ 223,000
New Traffic Signal at Geary and Palm	\$	-	\$ 223,000	\$ -	\$ -	\$ -	\$ -	\$ 223,000	\$ 223,000
New Traffic Signal at John Muir and Lake Merced Dr	\$	-	\$ 223,000	\$ -	\$ -	\$ -	\$ -	\$ 223,000	\$ 223,000
Ped Flashing Beacon 24th and Fair Oaks	\$	-	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
Ped Flashing Beacon Page (Masonic & Ashbury)	\$	-	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
Ped Flashing Beacon Post and Octavia	\$	-	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
Traffic Signal Upgrade 19th Avenue Rossmoor	\$	-	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ 240,000

Traffic Signal Upgrade Masonic Ave Corridor	\$	-	\$	184,000	\$	777,152	\$	-	\$	-	\$	-	\$	961,152	\$	961,152
New Traffic Signal Equipment (Traffic Ops)	\$	-	\$	-	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	400,000
Muni System Transit Signal Priority Phase I (2070)	\$	-	\$	8,660,000	\$	-	\$	-	\$	-	\$	-	\$	8,660,000	\$	8,660,000
Muni System Transit Signal Priority Phase II (Wayside)	\$	-	\$	35,000	\$	8,000,000	\$	-	\$	-	\$	-	\$	8,035,000	\$	8,035,000
Traffic Signal Upgrades- Various Transit locations -	\$	-	\$	390,000	\$	2,000,000	\$	-	\$	-	\$	-	\$	2,390,000	\$	2,390,000
New Signals - (3 Locations - Safety) HSIP1 -	\$	-	\$	190,000	\$	1,050,000	\$	-	\$	-	\$	-	\$	1,240,000	\$	1,240,000
Complete Streets - Traffic Signal Improvements	\$	-	\$	50,000	\$	50,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	400,000
Complete Streets - New Pavement Markers	\$	-	\$	-	\$	175,000			\$	175,000	\$	175,000	\$	175,000	\$	525,000
Traffic Signal System Equipment	\$	-	\$	-	\$	100,000	\$	-	\$	100,000	\$	-	\$	100,000	\$	200,000
Traffic Signs Updgrades & Maintenance Program	\$	-	\$	-	\$	250,000	\$	250,000	\$	-	\$	250,000	\$	250,000	\$	750,000
Traffic Signal Upgrade Franklin (Page & Chestnut)	\$	-	\$	540,000	\$	3,000,000	\$	-	\$	-	\$	-	\$	3,540,000	\$	3,540,000
New Traffic Signals (5 Locations Citywide) Phase I	\$	-	\$	-	\$	315,000	\$	725,000	\$	-	\$	-	\$	315,000	\$	1,040,000
Pavement Marker Program - Safety Enhancements (CON)	\$	-	\$	-	\$	-	\$	-	\$	175,000	\$	175,000	\$	-	\$	350,000
New Signals - (3 Locations - Safety) HSIP2 -	\$	-	\$	-	\$	-	\$	500,000	\$	550,000	\$	-	\$	-	\$	1,050,000
SFGO - Market Street Improvements	\$	-	\$	490,000	\$	-	\$	-	\$	-	\$	-	\$	490,000	\$	490,000
Traffic Signal Hardware Upgrades (15 Locations Citywide)	\$	-	\$	-	\$	-	\$	315,000	\$	2,300,000	\$	-	\$	-	\$	2,615,000
New Traffic Signals (5 Locations Citywide) Phase II	\$	-	\$	-	\$	-	\$	275,000	\$	-	\$	3,000,000	\$	-	\$	3,275,000
Van Ness Corridor SFGO Management	\$	6,000,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	6,000,000	\$	6,000,000
Signals Contract 59	\$	146,307	\$	-	\$	-	\$	-	\$	-	\$	-	\$	146,307	\$	146,307
Signal Modification Contract 33 Design	\$	177,550	\$	-	\$	-	\$	-	\$	-	\$	-	\$	177,550	\$	177,550
Shared Lane Marking Project	\$	186,066	\$	-	\$	-	\$	-	\$	-	\$	-	\$	186,066	\$	186,066
Spot Improvement Program	\$	9,292	\$	-	\$	-	\$	-	\$	-	\$	-	\$	9,292	\$	9,292
Kirkham St. Implementation	\$	6,365	\$	-	\$	-	\$	-	\$	-	\$	-	\$	6,365	\$	6,365
Ped Flashing Beacon Sloat and Beachmont	\$	-	\$	80,000	\$	-	\$	-	\$	-	\$	-	\$	80,000	\$	80,000
SFGO - Second Street Signal Rehab and Upgrade	\$	-	\$	517,015	\$	-	\$	-	\$	-	\$	-	\$	517,015	\$	517,015
Masonic Ave Traffic Infrastructure	\$	-	\$	900,000	\$	-	\$	-	\$	-	\$	-	\$	900,000	\$	900,000
Tenderloin Emergency Transmitters HSIP-CON Phase	\$	-	\$	765,000	\$	-	\$	-	\$	-	\$	-	\$	765,000	\$	765,000
Traffic Signals Program Reserve FY 13	\$	-	\$	2,008,000	\$	-	\$	-	\$	-	\$	-	\$	2,008,000	\$	2,008,000
Traffic Signals Program Reserve FY 14	\$	-	\$	-	\$	5,714,848	\$	-	\$	-	\$	-	\$	5,714,848	\$	5,714,848
Traffic Signals Program Reserve FY 15	\$	-	\$	-	\$	-	\$	2,328,925	\$	-	\$	-	\$	-	\$	2,328,925
Traffic Signals Program Reserve FY 16	\$	-	\$	-	\$	-	\$	-	\$	1,122,028	\$	-	\$	-	\$	1,122,028
Traffic Signals Program Reserve FY 17	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,196,561	\$	-	\$	1,196,561
TOTALS	\$	24,192,356	\$	17,670,569	\$	21,532,000	\$	4,593,925	\$	4,622,028	\$	4,996,561	\$	63,394,925	\$	77,607,439

TRANSIT FIXED GUIDEWAY	Prior Year Carry Forward		FY 13	FY 14	FY 15	FY 16	FY 17	2-Year Capital Budget	5-Year Capital Budget
21 Hayes Overhead Replacement Project	\$	-	\$ 50,000	\$ 600,000	\$ 1,500,000	\$ 7,900,000	\$ -	\$ 650,000	\$ 10,050,000
33 Stanyan	\$	1,698,122	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,698,122	\$ 1,698,122
33 Stanyan Overhead Replacement Project	\$	-	\$ 50,000	\$ 200,000	\$ 475,000	\$ 900,000	\$ 6,000,000	\$ 250,000	\$ 7,625,000
41 Union Overhead Replacement Project	\$	-	\$ -	\$ 708,000	\$ 1,700,000	\$ -	\$ 11,850,000	\$ 708,000	\$ 14,258,000
49 Van Ness Overhead Replacement	\$	-	\$ -	\$ -	\$ -	\$ 18,410,000	\$ -	\$ -	\$ 18,410,000
5 Fulton/21 Hayes Overhead Reconstruction	\$	3,558,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,558,545	\$ 3,558,545
Bernal Substation Upgrade	\$	636,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 636,829	\$ 636,829
Cable Car Turntables Overhaul	\$	18,927,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,927,528	\$ 18,927,528
Church & Duboce Overhead Reconstruction	\$	148,861	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,861	\$ 148,861
Church/Duboce Rail Replacement	\$	9,197,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,197,641	\$ 9,197,641
Eureka Portal Study	\$	31,913	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,913	\$ 31,913
Eureka Track Replacement Project	\$	2,877,637	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,877,637	\$ 2,877,637
Girder Rail Procure & Storage	\$	3,769,682	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,769,682	\$ 3,769,682
Green Center Rail Replacement	\$	28,656,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,656,000	\$ 28,656,000
Green Center Trolley Overhead Replacement	\$	174,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 174,770	\$ 174,770
Green Rail Facility Emergency Rail Repair	\$	18,744	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,744	\$ 18,744
Hyde Street Cable Car and Infrastrcutre Improvement	\$	-	\$ 1,880,000	\$ -	\$ -	\$ -	\$ -	\$ 1,880,000	\$ 1,880,000
Hyde Street Cable Car and Infrastructure Improvement	\$	-	\$ 470,000	\$ -	\$ -	\$ -	\$ -	\$ 470,000	\$ 470,000
Hyde Street Cable Car and Infrastructure Improvements	\$	-	\$ -	\$ 28,750,000	\$ -	\$ -	\$ -	\$ 28,750,000	\$ 28,750,000
K-Line Rerailing	\$	126,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,098	\$ 126,098
K-Line Overhead Motive Power Elements	\$	289,463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 289,463	\$ 289,463
Market/Haight Street Transit/Pedestrian Improvements	\$	-	\$ 5,230,000	\$ -	\$ -	\$ -	\$ -	\$ 5,230,000	\$ 5,230,000
Misc Preventive Maint of Track Switches	\$	365,887	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,887	\$ 365,887
Muni Cable Car System Turntable Rebuilds	\$	-	\$ 500,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,700,000	\$ 1,700,000
Muni Metro Duboce Portal Rail Replacement	\$	-	\$ 550,000	\$ 2,450,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
Muni Metro Green Light Rail Facility Rehabilitation	\$	-	\$ 7,200,000	\$ 3,200,000	\$ -	\$ -	\$ -	\$ 10,400,000	\$ 10,400,000
Muni Metro M-Line Infrastructure Rehabilitaiton	\$	-	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
Muni Metro M-Line Infrastructure Rehabilitaiton Phase I	\$	-	\$ -	\$ -	\$ 2,300,000	\$ -	\$ -	\$ -	\$ 2,300,000
Muni Metro M-Line Infrastructure Rehabilitation	\$	-	\$ 50,000	\$ 700,000	\$ -	\$ 3,200,000	\$ -	\$ 750,000	\$ 3,950,000
Muni Metro M-Line Infrastructure Rehabilitation Phase II	\$	-	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000
Muni Metro Replace ATCS/Axle Counter/Intrusion Alarm	\$	-	\$ -	\$ 500,000	\$ 5,000,000		\$ -	\$ 500,000	\$ 5,500,000
Muni Metro Signal Standardization	\$	-	\$ 7,050,000	\$ -	\$ -	\$ -	\$ -	\$ 7,050,000	\$ 7,050,000
Muni Metro Subway ATCS Induction Loop Cable	\$	697,867	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 697,867	\$ 697,867
Muni Metro Subway Infrastructure Project Phase II	\$	-	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
Muni Metro Subway Track Fastener Replacement	\$	-	\$ 6,804,000	\$ -	\$ -	\$ -	\$ -	\$ 6,804,000	\$ 6,804,000
Muni Metro System Rail Grinding	\$	-	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
Muni Metro Track Switch Machine Replacement	\$	-	\$ 500,000	\$ -	\$ 1,400,000	\$ -	\$ 13,600,000	\$ 500,000	\$ 15,500,000
Muni Metro Turnback Rail Rehabilitation	\$	-	\$ 2,823,000	\$ -	\$ -	\$ -	\$ -	\$ 2,823,000	\$ 2,823,000
Muni Metro Turnback Water Intrusion Mitigation	\$	-	\$ 260,000	\$ 3,200,000	\$ -	\$ -	\$ -	\$ 3,460,000	\$ 3,460,000
Muni Metro West Portal Interlock Reconfiguration	\$	-	\$ 120,000	\$ 300,000	\$ 1,580,000	\$ -	\$ -	\$ 420,000	\$ 2,000,000
N&L Curved Rail Replace-7 Locations	\$	2,329,235	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,329,235	\$ 2,329,235
N-Line Carl St Track Reconstruction	\$	5,946,862	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,946,862	\$ 5,946,862
No. 6 & 7 Line Overheah Reconstruction Construction	\$	76,710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,710	\$ 76,710

Rail Grinding	\$	129,772	\$	-	\$	-	\$	-	\$	-	\$	129,772	\$	129,772		
St Francis Circle Rail Replacement	\$	3,005,325	\$	-	\$	-	\$	-	\$	-	\$	3,005,325	\$	3,005,325		
St Francis Circle-Operation & Maintenance	\$	160,134	\$	-	\$	-	\$	-	\$	-	\$	160,134	\$	160,134		
Substation Traction Power	\$	2,710,291	\$	-	\$	-	\$	-	\$	-	\$	2,710,291	\$	2,710,291		
Subway Infrastructure Rehab Phase 1	\$	416,714	\$	-	\$	-	\$	-	\$	-	\$	416,714	\$	416,714		
Subway Seismic Study	\$	48,591	\$	-	\$	-	\$	-	\$	-	\$	48,591	\$	48,591		
Traction Power Feeders	\$	2,314,514	\$	-	\$	-	\$	-	\$	-	\$	2,314,514	\$	2,314,514		
Transit Fixed Guideway SOGR Program Development	\$	-	\$	300,000	\$	-	\$	-	\$	-	\$	300,000	\$	300,000		
Transit System Capital Improvements - SFMTA Bond	\$	-	\$	-	\$	1,500,000	\$	-	\$	-	\$	1,500,000	\$	1,500,000		
Twin Peaks Emergency Rail Replacement	\$	1,180,465	\$	-	\$	-	\$	-	\$	-	\$	1,180,465	\$	1,180,465		
Ultrasonic Rail Testing	\$	76,842	\$	-	\$	-	\$	-	\$	-	\$	76,842	\$	76,842		
Wayside/Central Train Control System	\$	5,908,544	\$	-	\$	-	\$	-	\$	-	\$	5,908,544	\$	5,908,544		
5-Fulton Trolley Overhead Reconstruction	\$	4,476,382	\$	-	\$	-	\$	-	\$	-	\$	4,476,382	\$	4,476,382		
Sacramento/Stockton Manhole Replacement	\$	50,313	\$	-	\$	-	\$	-	\$	-	\$	50,313	\$	50,313		
Muni Metro Sunset Tunnel Rail Rehabilitation	\$	-	\$	900,000	\$	8,388,000	\$	-	\$	-	\$	9,288,000	\$	9,288,000		
Muni Metro Sunset Tunnel Rail Rehabiltiation	\$	-	\$	-	\$	296,000	\$	12,286,000	\$	-	\$	296,000	\$	12,582,000		
22 Fillmore Underground Traction Power Feeder	\$	-	\$	50,000	\$	230,000	\$	500,000	\$	2,370,000	\$	-	\$	280,000	\$	3,150,000
Transit Fixed Guideway Program Reserve FY 13	\$	-	\$	5,109,024	\$	-	\$	-	\$	-	\$	5,109,024	\$	5,109,024		
Transit Fixed Guideway Program Reserve FY 14	\$	-	\$	-	\$	5,018,000	\$	-	\$	-	\$	5,018,000	\$	5,018,000		
Transit Fixed Guideway Program Reserve FY 15	\$	-	\$	-	\$	-	\$	4,479,000	\$	-	\$	-	\$	-	\$	4,479,000
Transit Fixed Guideway Program Reserve FY 16	\$	-	\$	-	\$	-	\$	-	\$	2,610,000	\$	-	\$	-	\$	2,610,000
Transit Fixed Guideway Program Reserve FY 17	\$	-	\$	-	\$	-	\$	-	\$	-	\$	5,390,000	\$	-	\$	5,390,000
TOTALS	\$	100,006,283	\$	45,896,024	\$	57,240,000	\$	36,220,000	\$	36,840,000	\$	36,840,000	\$	203,142,307	\$	313,042,307

TRANSIT OPTIMIZATION/EXPANSION	Prior Year Carry Forward		FY 13	FY 14	FY 15	FY 16	FY 17	2-Year Capital Budget	5-Year Capital Budget
14 Mission Mobility Maximization Project	\$	-	\$ 11,600,000	\$ -	\$ -	\$ -	\$ -	\$ 11,600,000	\$ 11,600,000
14 Mission TEP Travel Time Reduction	\$	-	\$ 829,000	\$ 1,542,000	\$ -	\$ -	\$ -	\$ 2,371,000	\$ 2,371,000
19th Avenue Travel Time Reduction	\$	-	\$ -	\$ -	\$ 300,000	\$ 400,000	\$ 1,270,000	\$ -	\$ 1,970,000
22 Fillmore Extension - Mission Bay	\$	-	\$ -	\$ -	\$ 2,280,000	\$ 16,400,000	\$ -	\$ -	\$ 18,680,000
22 Fillmore Travel Time Reduction	\$	-	\$ -	\$ -	\$ 1,200,000	\$ 1,400,000	\$ 5,700,000	\$ -	\$ 8,300,000
30/45 Union-Stockton Travel Time Reduction	\$	-	\$ 330,000	\$ 676,000	\$ -	\$ -	\$ -	\$ 1,006,000	\$ 1,006,000
5 Fulton TEP Travel Time Reduction	\$	-	\$ -	\$ -	\$ 385,000	\$ 514,000	\$ 1,625,000	\$ -	\$ 2,524,000
8X Bayshore Express Mobility Maximization	\$	-	\$ 5,000,000	\$ -	\$ 1,125,000	\$ -	\$ -	\$ 5,000,000	\$ 6,125,000
8X Bayshore Express Travel Time Reduction	\$	-	\$ -	\$ 1,191,000	\$ 1,125,000	\$ -	\$ -	\$ 1,191,000	\$ 2,316,000
Balboa Park Station Eastside Connection	\$	490,386	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 490,386	\$ 490,386
Market Street Transit System Improvements	\$	-	\$ -	\$ -	\$ 5,245,000	\$ 45,000,000	\$ -	\$ -	\$ 50,245,000
Muni Metro J-Church Travel Time Reduction	\$	-	\$ -	\$ -	\$ 1,966,000	\$ 4,576,000	\$ 3,653,000	\$ -	\$ 10,195,000
Muni Metro N-Judah Travel Time Reduction	\$	-	\$ 1,271,000	\$ -	\$ 5,421,000	\$ -	\$ -	\$ 1,271,000	\$ 6,692,000
N-Judah Mobility Maximization Project	\$	-	\$ 9,100,000	\$ -	\$ -	\$ -	\$ -	\$ 9,100,000	\$ 9,100,000
Phelan Bus Loop Relocation	\$	664,663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 664,663	\$ 664,663
TEP Federal Grant Local Match	\$	-	\$ 562,000	\$ -	\$ -	\$ -	\$ -	\$ 562,000	\$ 562,000
TEP Muni Meto Rail Network Capacity Study	\$	-	\$ 300,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
TEP Muni Rapid Trasit Priority Improvements Phase I	\$	-	\$ -	\$ 1,248,000	\$ 5,421,000	\$ 16,130,000	\$ -	\$ 1,248,000	\$ 22,799,000
TEP Muni Rapid Trasit Priority Improvements Phase II	\$	-	\$ -	\$ -	\$ 3,100,000	\$ 4,200,000	\$ 14,000,000	\$ -	\$ 21,300,000
TEP Phase I (5L/System Terminals)	\$	-	\$ 20,000	\$ 687,000	\$ 1,582,000	\$ -	\$ -	\$ 707,000	\$ 2,289,000
TEP Phase I (Sansome)	\$	-	\$ 126,000	\$ 126,000	\$ 1,100,000	\$ -	\$ -	\$ 252,000	\$ 1,352,000

TEP Phase II (Rt 9, 10, 19, 48, 58)	\$	-	\$	-	\$	-	\$	5,000,000	\$	-	\$	-	\$	-	\$	5,000,000
TEP Terminal Cameras	\$	-	\$	-	\$	270,000	\$	-	\$	-	\$	-	\$	270,000	\$	270,000
Transit Effectiveness Project (TEP)	\$	5,145,973	\$	-	\$	-	\$	-	\$	-	\$	-	\$	5,145,973	\$	5,145,973
Transit Optimization/Expansion Reserve FY 14	\$	-	\$	5,000,000	\$	642,000	\$	-	\$	-	\$	-	\$	5,642,000	\$	5,642,000
Transit Optimization/Expansion Reserve FY 15	\$	-	\$	-	\$	-	\$	2,100,000	\$	-	\$	-	\$	-	\$	2,100,000
Transit Optimization/Expansion Reserve FY 16	\$	-	\$	-	\$	-	\$	-	\$	24,059,000	\$	-	\$	-	\$	24,059,000
Transit Optimization/Expansion Reserve FY 17	\$	-	\$	-	\$	-	\$	-	\$	-	\$	11,487,000	\$	-	\$	11,487,000
Transit System Spot Improvements	\$	-	\$	-	\$	3,000,000	\$	-	\$	-	\$	-	\$	3,000,000	\$	3,000,000
Van Ness Bus Rapid Transit	\$	2,032,622	\$	7,730,000	\$	37,760,000	\$	45,656,000	\$	-	\$	-	\$	47,522,622	\$	93,178,622
Van Ness/Taraval BRT Study	\$	13,564	\$	-	\$	-	\$	-	\$	-	\$	-	\$	13,564	\$	13,564
Geary Bus Rapid Transit	\$	-	\$	5,600,000	\$	20,000,000	\$	22,000,000	\$	53,000,000	\$	-	\$	25,600,000	\$	100,600,000
Central Subway Transit Oriented Development	\$	1,300,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,300,000	\$	1,300,000
Automatic Fare Collection	\$	10,170,140	\$	875,000	\$	-	\$	-	\$	-			\$	11,045,140	\$	11,045,140
TOTALS	\$	19,817,347	\$	48,343,000	\$	67,342,000	\$	105,006,000	\$	165,679,000	\$	37,735,000	\$	135,502,347	\$	443,922,347
Reserve	\$	-	\$	232,500	\$	185,000	\$	-	\$	-	\$	-	\$	417,500	\$	417,500
Grand Total	\$	591,892,890	\$	582,252,849	\$	477,822,478	\$	412,271,632	\$	636,771,116	\$	356,338,200	\$	1,651,968,217	\$	3,057,349,165