



San Francisco Municipal Transportation Agency

Capital Budget

Fiscal Year 2019 & Fiscal Year 2020

Adopted April 3, 2018



SFMTA
Municipal
Transportation
Agency

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Overview & Development Process

Overview

The proposed San Francisco Municipal Transportation Agency (SFMTA) Fiscal Year (FY) 2019 – 2020 Capital Budget is the SFMTA's two-year financial plan and consolidated capital program. It represents the first two years of the SFMTA's Five-Year Capital Improvement Program (CIP). The proposed FY 2019 - FY 2020 Capital Budget includes additional revenue of \$20 million in FY 2019 and \$35 million in FY 2020 contingent on voter approval of a June 2018 Regional Measure 3 ballot initiative to raise bridge tolls on State-owned bridges in the Bay Area, and \$37 million in FY 2020 contingent on voter approval of a possible November 2018 San Francisco ballot initiative for new transportation funding. Projects funded through this two-year budget include infrastructure investments as well as various procurements and other one-time initiatives (plans, educational programs, etc.) to be implemented throughout the city.

Projects contained in the proposed FY 2019 - FY 2020 Capital Budget continue to reflect the SFMTA Board of Directors' adopted policies and plans including Vision Zero, Transit First, the San Francisco Pedestrian Strategy, the SFMTA Bicycle Strategy, the City and County of San Francisco Adopted Area Plans, the SFMTA Strategic Plan, and the San Francisco County Transportation Plan.

The proposed FY 2019 – FY 2020 Capital Budget funds a variety of capital projects addressing infrastructure needs related to transit reliability, street safety, state of good repair, facilities, taxi, system safety and accessibility. Complete project scopes and funding plans will be reflected in the SFMTA's proposed five-year FY 2019 – 2023 Capital Improvement Program (CIP) currently under development. It should be noted that the level of funding within the Capital Budget only reflects parameters of the proposed effort of work at that point in time. In addition to the projects included in the proposed Capital Budget, that will receive new funding in FY 2019 and FY 2020, the agency will continue to implement existing projects that were fully funded before this two-year period.

Capital Budget & Capital Improvement Program (CIP) Development Process

Each project proposal included in the two-year Capital Budget and five-year Capital Improvement Program (CIP) goes through an evaluation process before being finalized in the CIP. Projects that are included in the five-year CIP are identified by various staff within the SFMTA based upon the following: (1) Input from the community received at various meetings during the year; (2) input from the SFMTA Board of Directors, San Francisco Board of Supervisors (or the BOS sitting as the Transportation Authority Board) and other commissions and advisory committees identified over a two-year period; (3) the SFMTA Board or other City and County of San Francisco approved plans for growth, improvements, and rehabilitation; (4) the SFMTA Board adopted 20-Year Capital Plan and prioritization criteria for selecting priority needs to advance policy goals; and (5) staff-identified projects based on critical need due to safety issues or to comply with new mandates.

Environmental Review

Environmental Review

On March 9, 2018, the SFMTA, under authority delegated by the San Francisco Planning Department, determined that the approval of the two-year Capital Budget is not a project as defined under the California Environmental Quality Act (CEQA), pursuant to Title 14 of the California Code of Regulations Section 15060(c) and 15378(b) nor is it an approval of any particular project. Some projects identified in the two year budget may have already undergone environmental review and approval and, with the necessary funding, may proceed. For projects that have not already undergone environmental review and that are subject to CEQA, the SFMTA will not seek approval for any capital project until compliance with CEQA and Chapter 31 of the San Francisco Administrative Code (the City's Environmental Review procedures) is completed and all necessary approvals obtained.

The SFMTA will identify the actions and activities that would be necessary to complete the projects and thereby facilitate meaningful environmental review. If any of the projects are found to cause significant adverse environmental impacts, the SFMTA retains absolute discretion to implement 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, (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 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 environmental impacts.

Capital Program Areas

The Capital Budget for FY 2019 - FY 2020 is comprised of 10 Capital Program categories as listed in the table below. These programs are designed to ensure that capital investments are in line with the agency's strategic goals and priorities:

Central Subway	Plan, design, engineer, and construct the Muni Metro T-Third Line Phase II extension to Chinatown
Facility	Acquire, develop, and/or rehabilitate transit station areas and maintenance facilities used for transit, traffic, and parking operations
Fleet	Purchase and rehabilitate transit vehicles including motor coaches, trolley coaches, light rail vehicles, and paratransit vans
Parking	Plan, design, rehabilitate, and construct public parking facilities or street infrastructure related to public parking
Streets	Plan, design, and construct engineering improvements to improve street safety and promote walking, bicycling, and transit
Taxi	Implement systems to optimize and support the taxi system in San Francisco to provide a better rider experience and promote low-emissions taxi vehicle use
Traffic & Signals	Plan, design, engineer, and construct infrastructure and traffic signals to decrease transit travel time and improve mobility and safety on San Francisco streets
Transit Fixed Guideway	Plan, design, and construct transit improvements to rail track, overhead wires, and train control technology
Transit Optimization & Expansion	Plan, design, engineer, and construct infrastructure improvements to improve travel time, increase reliability and expand capacity of the transit system
Other	Support for non-capital initiatives such as education or traffic enforcement programs that receive capital funds

2-Year Capital Budget

SCHEDULE 1: SUMMARY TOTAL ALL FUNDING SOURCES

The following is a summary of funding sources for the two-year capital budget.

Capital Program	FY 2019	FY 2020	Total 2-Year Funding
Central Subway	\$ 43,018,516	\$ 41,005,686	\$ 84,024,202
Facility	\$ 32,190,934	\$ 53,470,288	\$ 85,661,222
Fleet	\$ 184,367,469	\$ 98,846,215	\$ 283,213,684
Other	\$ 6,902,627	\$ 10,521,416	\$ 17,424,043
Parking	\$ 860,619	\$ -	\$ 860,619
Traffic/Signals	\$ 6,613,580	\$ 27,872,605	\$ 34,486,185
Streets	\$ 40,587,672	\$ 54,235,343	\$ 94,823,015
Taxi	\$ 460,000	\$ 200,000	\$ 660,000
Transit Fixed Guideway	\$ 57,630,519	\$ 59,545,311	\$ 117,175,830
Transit Optimization	\$ 140,915,269	\$ 285,104,439	\$ 426,019,708
Total	\$ 513,547,205	\$ 630,801,303	\$ 1,144,348,508

2-Year Capital Budget**SCHEDULE 2: PROJECT EXPENSE BY CAPITAL PROGRAM**

The following is a summary of projects for the two-year capital budget.

Program/Project	FY 2019	FY 2020	Total 2-Year Funding
Central Subway	\$ 43,018,516	\$ 41,005,686	\$ 84,024,202
Central Subway	\$ 43,018,516	\$ 41,005,686	\$ 84,024,202
Facility	\$ 32,190,934	\$ 53,470,288	\$ 85,661,222
1200 15th Street Renovation	\$ -	\$ 5,270,000	\$ 5,270,000
Facility & Life Safety System Renovation	\$ 3,040,000	\$ -	\$ 3,040,000
Flynn Facility Rehabilitation and Upgrades	\$ 1,570,178	\$ 8,689,797	\$ 10,259,975
Muni Metro East Expansion Phase II – Paving & Maintenance Building	\$ 4,042,000	\$ 22,901,642	\$ 26,943,642
Muni Metro Escalator Rehabilitation Phase III	\$ 1,054,756	\$ 1,588,849	\$ 2,643,605
New Castro Station Elevator	\$ 650,000	\$ -	\$ 650,000
Potrero Facility Reconstruction	\$ 8,107,851	\$ 10,300,000	\$ 18,407,851
Presidio Lifts	\$ 833,806	\$ -	\$ 833,806
Reserve Facility	\$ 6,462,343	\$ 3,000,000	\$ 9,462,343
Transit Operator Convenience Facilities Phase III	\$ 5,500,000	\$ -	\$ 5,500,000
Woods Buswasher Upgrade	\$ 280,000	\$ 1,720,000	\$ 2,000,000
Facility Condition Assessment Implementation	\$ 650,000	\$ -	\$ 650,000
Fleet	\$ 184,367,469	\$ 98,846,215	\$ 283,213,684
Breda LRV HVAC Refurbishment	\$ 7,500,000	\$ -	\$ 7,500,000
Bus/Trolley Fleet Overhaul Program	\$ 55,404,001	\$ 17,730,389	\$ 73,134,390
Cable Car Renovation	\$ 1,042,907	\$ 1,668,084	\$ 2,710,991
Expand Light Rail Fleet by 40 Vehicles	\$ 84,886,257	\$ 41,227,856	\$ 126,114,113
LRV Vehicle Overhauls	\$ 6,625,000	\$ -	\$ 6,625,000
LRV4 Maintenance Equipment Purchase - Phase I	\$ 7,000,000	\$ -	\$ 7,000,000
Non Revenue Fleet Replacement	\$ -	\$ 11,620,000	\$ 11,620,000
Paratransit Fleet Replacement Program	\$ 3,673,304	\$ 1,008,339	\$ 4,681,643
Rehabilitate Historic & Milan Streetcars (18 vehicles)	\$ 1,600,000	\$ 1,610,778	\$ 3,210,778
Rehabilitate Historic Streetcars (16 PCCs)	\$ 10,000,000	\$ 1,100,000	\$ 11,100,000
Replace 30' Motor Coaches	\$ -	\$ 11,580,769	\$ 11,580,769
Subway Vacuum	\$ 1,000,000	\$ -	\$ 1,000,000
Transit Vehicle Technology Integration	\$ 5,300,000	\$ 10,300,000	\$ 15,600,000
Wayside Fare Collection Phase II	\$ 336,000	\$ 1,000,000	\$ 1,336,000
Other	\$ 6,902,627	\$ 10,521,416	\$ 17,424,043
2020 Transportation Sector Climate Action Strategy	\$ 45,000	\$ 135,000	\$ 180,000
Bike to Work Day 2017	\$ 41,758	\$ 41,758	\$ 83,517
Capital Finance Reserve	\$ 700,000	\$ 700,000	\$ 1,400,000
Citywide Transportation Demand Management Marketing	\$ 150,000	\$ -	\$ 150,000
Comprehensive Residential and Employee TDM Program	\$ 970,000	\$ -	\$ 970,000
ConnectSF: Streets and Freeways Study Project	\$ 175,000	\$ -	\$ 175,000
ConnectSF: Transit Corridors Study	\$ 440,000	\$ -	\$ 440,000
Engineering Technical Feasibility and Cost Estimation for Planning Studies	\$ -	\$ 150,000	\$ 150,000
Interest Payments to City and County of San Francisco Treasury	\$ 1,100,000	\$ 1,300,000	\$ 2,400,000
Long Term Youth Bicycle Safety Education Program	\$ 130,000	\$ 2,200,000	\$ 2,330,000
Motorcycle Safety Education, Enforcement	\$ 114,391	\$ 114,417	\$ 228,808
Operational Packages and Surge Patrol for Counterterrorism Operations	\$ 172,000	\$ 2,200,000	\$ 2,372,000
Place Based Planning Program	\$ -	\$ 100,000	\$ 100,000
Play Streets Pilot Program	\$ -	\$ 65,000	\$ 65,000
Reserve Other	\$ 1,556,869	\$ 1,777,845	\$ 3,334,714
San Francisco Wayfinding Program Design & Pilot	\$ -	\$ 1,019,000	\$ 1,019,000
SF Waterfront Transportation Resilience Strategy	\$ -	\$ 200,000	\$ 200,000
SFMTA: TDM Plan	\$ 359,488	\$ -	\$ 359,488
TDM for Tourists	\$ -	\$ 130,000	\$ 130,000
TDM: Bicycle One-Stop Resource	\$ 48,463	\$ 6,396	\$ 54,859
TDM: Bicycle Outreach and Education	\$ 50,000	\$ 80,000	\$ 130,000
TDM: Business Relocation	\$ 380,000	\$ -	\$ 380,000
TDM: Events	\$ -	\$ 252,000	\$ 252,000
TDM: School Outreach	\$ 194,657	\$ -	\$ 194,657
Transit and Land Use Integration Study	\$ 125,000	\$ -	\$ 125,000
Travel Decision Survey	\$ 150,000	\$ 50,000	\$ 200,000
Parking	\$ 860,619	\$ -	\$ 860,619
Reserve Parking	\$ 860,619	\$ -	\$ 860,619

Program/Project	FY 2019	FY 2020	Total 2-Year Funding
Streets (Bike, Ped, Traff, School)	\$ 40,587,672	\$ 54,235,343	\$ 94,823,015
5th Street Corridor Improvements	\$ -	\$ 1,120,000	\$ 1,120,000
7th Street Streetscape	\$ -	\$ 8,000,000	\$ 8,000,000
Aleman Interchange Improvement Project	\$ 600,000	\$ 1,850,000	\$ 2,450,000
Annual Traffic Calming Removal and Replacement	\$ 50,000	\$ 50,000	\$ 100,000
Bayview CBTP Implementation	\$ -	\$ 295,000	\$ 295,000
Bayview CBTP Near Term Implementation	\$ 25,000	\$ 457,000	\$ 482,000
Beale Street Bikeway	\$ 100,000	\$ 900,000	\$ 1,000,000
Bicycle Traffic Signal Upgrades	\$ 750,000	\$ 750,000	\$ 1,500,000
Bike Facility Maintenance: Delineators & Green Pavement	\$ 350,000	\$ 350,000	\$ 700,000
Brannan Street Road Diet	\$ 425,000	\$ -	\$ 425,000
Central SoMa Plan	\$ 75,000	\$ 75,000	\$ 150,000
Cesar Chavez/Bayshore/Potrero Intersection Improvements Phase 1	\$ 672,479	\$ -	\$ 672,479
Cesar Chavez/Bayshore/Potrero Intersection Improvements Phase 2	\$ 300,000	\$ 480,000	\$ 780,000
Citywide Neighborway Design and Implementation	\$ 2,520,000	\$ 2,520,000	\$ 5,040,000
Citywide Quick and Effective Bike Improvements	\$ 475,000	\$ 475,000	\$ 950,000
Civic Center Public Realm Plan	\$ 400,000	\$ 3,600,000	\$ 4,000,000
Community Response Implementation	\$ 1,100,000	\$ 1,100,000	\$ 2,200,000
Excelsior Neighborhood Traffic Calming	\$ 520,000	\$ 4,160,000	\$ 4,680,000
Folsom-Howard Streetscape	\$ 5,717,800	\$ -	\$ 5,717,800
Lake Merced Pedestrian Safety	\$ 20,000	\$ 80,000	\$ 100,000
Long-term Bike Parking	\$ -	\$ 150,000	\$ 150,000
Mariposa Bike Connection	\$ -	\$ 360,000	\$ 360,000
Mission Street Excelsior	\$ 2,400,000	\$ -	\$ 2,400,000
Mission Streetscape Plan Implementation	\$ 100,000	\$ 100,000	\$ 200,000
Monterey Street Safety Improvements	\$ 250,000	\$ 245,000	\$ 495,000
Move Western Addition Mid-Term Improvements	\$ 250,000	\$ 75,000	\$ 325,000
Ocean Avenue Safety Improvements	\$ 300,000	\$ 400,000	\$ 700,000
Octavia Boulevard Enhancements Phase II	\$ 2,000,000	\$ -	\$ 2,000,000
Otis Street Improvement - Hub Master Plan	\$ -	\$ 500,000	\$ 500,000
Page Street Neighborway (Market to Webster)	\$ 1,425,000	\$ -	\$ 1,425,000
Page Street Neighborway (Webster to Stanyan)	\$ 360,000	\$ 1,210,000	\$ 1,570,000
Powell Street Plaza & Transit Reliability Improvements	\$ -	\$ 4,890,000	\$ 4,890,000
Proactive Local Traffic Calming Track	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
Reserve Streets	\$ 4,117,706	\$ 2,041,737	\$ 6,159,443
Residential Streets Safety Spot Improvements	\$ 50,000	\$ 50,000	\$ 100,000
Schlage Lock Pedestrian, Bicycle & Streetscape Improvements	\$ 500,000	\$ 1,000,000	\$ 1,500,000
Short-term Bike Parking	\$ 698,000	\$ 698,000	\$ 1,396,000
Sloat Skyline Alternatives Analysis	\$ 379,000	\$ 660,000	\$ 1,039,000
Speed Radar Sign Installation	\$ 180,000	\$ 180,000	\$ 360,000
Streets Coordination Improvements	\$ 950,000	\$ 950,000	\$ 1,900,000
Taylor Street Streetscape	\$ -	\$ 2,407,250	\$ 2,407,250
Terry Francois Boulevard Bikeway Improvements	\$ 1,000,000	\$ -	\$ 1,000,000
The Embarcadero at Pier 27 / Cruise Ship Terminal - Complete Street Improvements	\$ 195,000	\$ -	\$ 195,000
The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	\$ -	\$ 260,000	\$ 260,000
The Embarcadero SB Bike Lane Spot Improvements	\$ 550,000	\$ 3,005,000	\$ 3,555,000
Traffic Calming Application-Based Local Streets Program FY22/23	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
Traffic Improvements Around Schools	\$ 837,000	\$ 837,000	\$ 1,674,000
Upper Market Pedestrian Improvements	\$ 4,673,043	\$ -	\$ 4,673,043
Upper Market Street Safety Project Curb Management	\$ 75,000	\$ 15,000	\$ 90,000
Valencia Bikeway Curb Management Plan	\$ 213,644	\$ 436,356	\$ 650,000
Valencia Street Protected Bike Lanes	\$ 400,000	\$ 2,776,000	\$ 3,176,000
Vision Zero Bikeway Upgrades	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000
Visitation Valley Greenway	\$ 59,000	\$ 202,000	\$ 261,000
WalkFirst Painted Safety Zone Conversion FY17-19	\$ 500,000	\$ -	\$ 500,000
WalkFirst Quick & Effective Pedestrian Safety	\$ 525,000	\$ 525,000	\$ 1,050,000
Washington/Trenton Bulb-out & Beacons	\$ -	\$ 500,000	\$ 500,000
Taxi	\$ 460,000	\$ 200,000	\$ 660,000
Alternative Fuel Vehicle Incentives Program	\$ 200,000	\$ 200,000	\$ 400,000
Ramp Taxi Vehicle Purchase Subsidy	\$ 200,000	\$ -	\$ 200,000
Taxi Stand Expansion & Renovation	\$ 60,000	\$ -	\$ 60,000
Traffic/Signals	\$ 6,613,580	\$ 27,872,605	\$ 34,486,185
3rd Street Video Detection Replacement Phase II	\$ 330,000	\$ -	\$ 330,000
3rd Street Video Detection Replacement Phase III	\$ -	\$ 550,000	\$ 550,000

Program/Project	FY 2019	FY 2020	Total 2-Year Funding
City Coordination Opportunities: New Traffic Signals	\$ 300,000	\$ 300,000	\$ 600,000
Contract 35: Traffic Signal Modifications	\$ -	\$ 2,958,000	\$ 2,958,000
Contract 36: Traffic Signal Modifications	\$ -	\$ 600,000	\$ 600,000
Contract 65: New Traffic Signals	\$ -	\$ 3,600,000	\$ 3,600,000
Contract 66: New Traffic Signals	\$ -	\$ 300,000	\$ 300,000
Gough Street Traffic Signal Upgrades	\$ 1,600,000	\$ -	\$ 1,600,000
Grants & Development Opportunities: New Traffic Signals	\$ -	\$ 2,250,000	\$ 2,250,000
Great Highway Traffic Signal Upgrades	\$ 750,000	\$ 1,750,000	\$ 2,500,000
High Injury Network Signal Modifications	\$ 100,000	\$ 3,150,000	\$ 3,250,000
Reserve FY20 Traffic Signals	\$ -	\$ 1,500,000	\$ 1,500,000
Reserve Traffic Signals	\$ 1,780,000	\$ 330,956	\$ 2,110,956
SFgo Mission Bay Variable Message Signs	\$ 600,000	\$ -	\$ 600,000
T Third Signal Retiming & Sign Upgrades	\$ 1,000,000	\$ -	\$ 1,000,000
Traffic Sign Replacement	\$ -	\$ 440,000	\$ 440,000
Traffic Signal Hardware Replacement	\$ -	\$ 660,000	\$ 660,000
Traffic Signal Visibility Upgrades	\$ 153,580	\$ 506,420	\$ 660,000
Western Addition Area - Traffic Signal Upgrades	\$ -	\$ 8,977,229	\$ 8,977,229
Transit Fixed Guideway	\$ 57,630,519	\$ 59,545,311	\$ 117,175,830
ATCS Critical Wayside Improvements	\$ 3,053,000	\$ 10,622,000	\$ 13,675,000
Cable Car Barn 12 KV Service and Electrical Upgrade	\$ 2,599,995	\$ 1,550,014	\$ 4,150,009
Cable Car Barn Turn Table	\$ 100,000	\$ 560,000	\$ 660,000
Marina Substation Upgrade	\$ -	\$ 36,199	\$ 36,199
Muni Metro Track Switch Machines	\$ 3,506,101	\$ 5,100,236	\$ 8,606,337
Muni Metro Twin Peaks Track Replacement	\$ 20,122,285	\$ -	\$ 20,122,285
Rail Grinding	\$ 3,892,422	\$ 3,907,578	\$ 7,800,000
Rail Signal Upgrades at Priority Locations	\$ 2,910,925	\$ 2,910,925	\$ 5,821,850
Repair Overhead Lines at Priority Locations	\$ 3,016,747	\$ 4,370,632	\$ 7,387,379
Replacement of Manual Trolley Switch System Phase I	\$ 3,851,221	\$ -	\$ 3,851,221
San Jose Substation Upgrade Phase I	\$ 3,700,000	\$ -	\$ 3,700,000
San Jose Substation Upgrade Phase II	\$ -	\$ 1,283,286	\$ 1,283,286
Special Track Replacement in the Subway	\$ 1,000,000	\$ 6,145,000	\$ 7,145,000
Special Trackwork and Surface Rail Replacement	\$ 3,211,423	\$ 6,149,640	\$ 9,361,063
Subway Electrical and Mechanical Systems Improvement Program	\$ 2,322,576	\$ 2,677,360	\$ 4,999,936
Subway Track Fastener and Rail Replacement	\$ 273,000	\$ 1,147,400	\$ 1,420,400
Surface Track Pavement Repair	\$ -	\$ 2,000,000	\$ 2,000,000
Train Control System Procurement	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
Ultrasonic Rail Testing Phase III	\$ 37,955	\$ 918,000	\$ 955,955
Upgrade SCADA to Fiber Optic	\$ 54,000	\$ 1,745,880	\$ 1,799,880
Upgrade Traction Power at Priority Locations	\$ 2,178,869	\$ 3,842,765	\$ 6,021,634
West Portal and Forest Hill ATCS Crossover Integration/Axle Counter Installation	\$ 800,000	\$ 2,578,396	\$ 3,378,396
Ongoing Rail Replacement	\$ -	\$ 1,000,000	\$ 1,000,000
Transit Optimization - Expansion	\$ 140,915,269	\$ 285,104,439	\$ 426,019,708
14 Mission: Downtown Mission Transit & Streetscape Enhancements	\$ 750,000	\$ 10,775,250	\$ 11,525,250
22 Fillmore: 16th Street Transit Priority Project	\$ 6,293,063	\$ 26,372,678	\$ 32,665,741
22 Fillmore: Fillmore Street Muni Forward	\$ -	\$ 1,200,000	\$ 1,200,000
27 Bryant: Tenderloin Transit Reliability Enhancements	\$ 1,000,000	\$ 1,475,641	\$ 2,475,641
28 19th Avenue: South of Golden Gate Park Rapid Project	\$ -	\$ 15,586,369	\$ 15,586,369
30 Stockton - 3rd Street Muni Forward	\$ 80,000	\$ -	\$ 80,000
30 Stockton: Van Ness & Bay Street Transit Priority Project	\$ -	\$ 825,000	\$ 825,000
5 Fulton: Arguello to 25th Ave Muni Forward	\$ 920,000	\$ 1,850,000	\$ 2,770,000
7 Haight-Noriega: Haight Street Transit Priority Project	\$ -	\$ 3,084,938	\$ 3,084,938
8 Bayshore: San Bruno Avenue Transit Priority Enhancements	\$ 40,000	\$ -	\$ 40,000
8 Bayshore: Visitacion Valley Muni Forward (Santos to Arleta)	\$ -	\$ 2,658,844	\$ 2,658,844
Accessible Light Rail Stop Program	\$ 500,000	\$ 500,000	\$ 1,000,000
Accessible Stops Spot Improvements	\$ 175,000	\$ 200,000	\$ 375,000
Bayshore Caltrain Station Upgrades	\$ 2,000,000	\$ -	\$ 2,000,000
Better Market Street	\$ -	\$ 141,609,219	\$ 141,609,219
Cable Car Traffic Calming & Safety Improvements	\$ 475,000	\$ 1,310,000	\$ 1,785,000
Cable Car Traffic Signal Preempts	\$ -	\$ 3,000,000	\$ 3,000,000
Collision Reduction Program: Spot Improvements	\$ 7,110,000	\$ 1,000,000	\$ 8,110,000
Equity Strategy Improvements	\$ 580,000	\$ 450,000	\$ 1,030,000
Geary Bus Rapid Transit Phase I: Near-Term Improvements	\$ -	\$ 3,877,814	\$ 3,877,814
Geary Bus Rapid Transit Phase II: Full Project	\$ 19,318,919	\$ -	\$ 19,318,919
Geneva Harney Bus Rapid Transit	\$ 1,219,000	\$ 2,000,000	\$ 3,219,000

Program/Project	FY 2019	FY 2020	Total 2-Year Funding
Geneva/San Jose M-Line Terminal	\$ 650,000	\$ 638,314	\$ 1,288,314
King Street Substation Upgrades	\$ 9,345,000	\$ -	\$ 9,345,000
L Taraval: Transit & Streetscape Enhancements	\$ 37,644,131	\$ 22,186,127	\$ 59,830,258
Local Bus Transit Signal Priority Intersection Deployments	\$ 3,770,577	\$ 6,696,689	\$ 10,467,266
Major Corridor Project Development	\$ -	\$ 500,000	\$ 500,000
Muni Forward OCS Spot Improvements	\$ -	\$ 2,000,000	\$ 2,000,000
Muni Metro / BART Joint Station Enhancements	\$ 4,875,777	\$ 3,355,761	\$ 8,231,538
Muni Metro Subway Station Enhancements	\$ 4,195,305	\$ 2,622,345	\$ 6,817,650
Muni Metro Subway Station Enhancements Phase 1A	\$ 986,034	\$ -	\$ 986,034
Muni Roadway Elevation Improvements	\$ 8,649,000	\$ -	\$ 8,649,000
Rail Transit Signal Priority	\$ -	\$ 3,000,000	\$ 3,000,000
Red Transit-Only Lane Lifecycle Replacement	\$ -	\$ 269,000	\$ 269,000
Reserve Transit Optimization & Expansion	\$ 3,412,223	\$ 1,877,324	\$ 5,289,547
Streetcar Fisherman's Wharf Terminal Relocation	\$ -	\$ 1,250,000	\$ 1,250,000
Surface Signaling on The Embarcadero & Third Street	\$ 255,000	\$ 6,000,000	\$ 6,255,000
T Third: Warriors Platform Expansion and Crossover Tracks	\$ 19,012,662	\$ -	\$ 19,012,662
Transit Reliability Spot Improvements	\$ 245,000	\$ 1,560,000	\$ 1,805,000
Turnback Pocket Track at Harrison	\$ -	\$ 500,000	\$ 500,000
Van Ness Bus Rapid Transit: Associated Improvements	\$ 462,928	\$ 1,964,776	\$ 2,427,704
M-Line Park Merced Surface Realignment	\$ 6,950,650	\$ 12,908,350	\$ 19,859,000
Grand Total	\$ 513,547,205	\$ 630,801,303	\$ 1,144,348,508

2-Year Capital Budget**SCHEDULE 3: FUNDS SUMMARY**

The following is a summary of funding sources for the two-year capital budget.

Grant Name	Fund Name	FY 2019	FY 2020	Total 2-Year Funding
California Cap and Trade Auction Proceeds	Caltrans-Cap&Trade-FY19	\$ 92,386,257	\$ -	\$ 92,386,257
California Cap and Trade Auction Proceeds	Caltrans-Cap&Trade-FY20	\$ -	\$ 28,113,743	\$ 28,113,743
California Office of Traffic Safety Grant Program	CAOTS-OTS-FY19	\$ 200,000	\$ -	\$ 200,000
California Office of Traffic Safety Grant Program	CAOTS-OTS-FY20	\$ -	\$ 200,000	\$ 200,000
California State Active Transportation Program	Caltrans-ATP-State-FY19	\$ -	\$ 2,080,000	\$ 2,080,000
California State Active Transportation Program	Caltrans-ATP-State-FY20	\$ -	\$ 3,219,000	\$ 3,219,000
Caltrans Highway Safety Improvement Program	Caltrans-HSIP-Cycle10	\$ -	\$ 1,125,000	\$ 1,125,000
Caltrans Highway Safety Improvement Program	Caltrans-HSIP-Cycle13	\$ 1,125,000	\$ -	\$ 1,125,000
Caltrans Highway Safety Improvement Program	Caltrans-HSIP-Cycle9	\$ -	\$ 1,125,000	\$ 1,125,000
Caltrans Senate Bill 1 (State of Good Repair)	Caltrans-SB1-STA-FY19	\$ 9,500,000	\$ -	\$ 9,500,000
Caltrans Senate Bill 1 (State of Good Repair)	Caltrans-SB1-STA-FY20	\$ -	\$ 9,500,000	\$ 9,500,000
Caltrans Sustainable Transportation Planning Grant	Caltrans-Planning-FY19	\$ 440,000	\$ -	\$ 440,000
Caltrans Sustainable Transportation Planning Grant	Caltrans-Planning-FY20	\$ -	\$ 200,000	\$ 200,000
Cash Flow Need	TBD-CashFlowNeed	\$ 20,000,000	\$ 41,005,686	\$ 61,005,686
Development Agreement (5M)	Developer-5M	\$ 3,400,000	\$ -	\$ 3,400,000
Development Agreement (Park Merced)	Developer-ParkMerced	\$ 6,950,650	\$ 12,908,350	\$ 19,859,000
Development Impact Fees (Mission Rock)	Developer-MissionRock-FY19	\$ 330,000	\$ -	\$ 330,000
Development Impact Fees (Mission Rock)	Developer-MissionRock-FY20	\$ -	\$ 13,432,769	\$ 13,432,769
Development Impact Fees (CA Pacific Medical Center)	Developer-CPMC-FY18	\$ 2,500,000	\$ -	\$ 2,500,000
Development Impact Fees (Eastern Neighborhoods)	CCSF-IPIC-EN-FY18	\$ 5,792,800	\$ 2,075,000	\$ 7,867,800
Development Impact Fees (Eastern Neighborhoods)	CCSF-IPIC-EN-FY19	\$ 2,224,000	\$ -	\$ 2,224,000
Development Impact Fees (Eastern Neighborhoods)	CCSF-IPIC-EN-FY20	\$ -	\$ 2,575,000	\$ 2,575,000
Development Impact Fees (Market Octavia)	CCSF-IPIC-MO-FY18	\$ 7,981,687	\$ -	\$ 7,981,687
Development Impact Fees (Market Octavia)	CCSF-IPIC-MO-FY19	\$ 2,330,000	\$ -	\$ 2,330,000
Development Impact Fees (Market Octavia)	CCSF-IPIC-MO-FY20	\$ -	\$ 1,825,000	\$ 1,825,000
Development Impact Fees (Pier 70)	Developer-Pier70-FY19	\$ 279,003	\$ -	\$ 279,003
Development Impact Fees (Pier 70)	Developer-Pier70-FY20	\$ -	\$ 10,741,599	\$ 10,741,599
Development Impact Fees (Visitation Valley)	CCSF-IPIC-VV-FY16	\$ 98,000	\$ 202,000	\$ 300,000
Development Impact Fees (Visitation Valley)	CCSF-IPIC-VV-FY20	\$ -	\$ 219,000	\$ 219,000
Federal Dept. of Homeland Security Transit Security Grant Program	DHS-TSGP-FY19	\$ 172,000	\$ -	\$ 172,000
Federal Dept. of Homeland Security Transit Security Grant Program	DHS-TSGP-FY20	\$ -	\$ 2,200,000	\$ 2,200,000
FTA 5307 Formula Funds	FTA-5307-FY19	\$ 47,331,077	\$ 8,060,192	\$ 55,391,269
FTA 5309 Core Capacity	FTA-5309-CC-FY20	\$ -	\$ 96,000,000	\$ 96,000,000
FTA 5309 New Starts Program	FTA-5309-NS-FY18	\$ 23,018,516	\$ -	\$ 23,018,516
FTA 5310	FTA-5310-FY19	\$ 400,000	\$ -	\$ 400,000
FTA 5310	FTA-5310-FY20	\$ -	\$ 400,000	\$ 400,000
FTA 5337 Fixed Guideway Funds	FTA-5337-FG-FY18	\$ 38,085,644	\$ 4,660,240	\$ 42,745,884
FTA 5337 Fixed Guideway Funds	FTA-5337-FG-FY19	\$ 25,359,654	\$ 13,171,733	\$ 38,531,387
FTA 5337 Fixed Guideway Funds	FTA-5337-FG-FY20	\$ -	\$ 2,546,349	\$ 2,546,349
General Obligation Proposition A (Complete Streets)	CCSF-GOBond(PropA)-CompleteStreets-Series2018	\$ 72,184	\$ -	\$ 72,184
General Obligation Proposition A (Complete Streets)	CCSF-GOBond(PropA)-CompleteStreets-Series2019	\$ -	\$ 11,090,000	\$ 11,090,000
General Obligation Proposition A (Complete Streets)	CCSF-GOBond(PropA)-CompleteStreets-Series2020	\$ -	\$ 1,100,000	\$ 1,100,000
General Obligation Proposition A (Facility)	CCSF-GOBond(PropA)-Facility	\$ 6,462,343	\$ -	\$ 6,462,343
General Obligation Proposition A (Muni Forward)	CCSF-GOBond(PropA)-MuniForward-Series2018	\$ 838,944	\$ -	\$ 838,944
General Obligation Proposition A (Muni Forward)	CCSF-GOBond(PropA)-MuniForward-Series2019	\$ -	\$ 64,541,581	\$ 64,541,581
General Obligation Proposition A (Muni Forward)	CCSF-GOBond(PropA)-MuniForward-Series2020	\$ -	\$ 14,486,369	\$ 14,486,369
General Obligation Proposition A (Pedestrian Safety)	CCSF-GOBond(PropA)-PedSafety-Series2018	\$ 175,000	\$ -	\$ 175,000
General Obligation Proposition A (Pedestrian Safety)	CCSF-GOBond(PropA)-PedSafety-Series2019	\$ -	\$ 25,071,073	\$ 25,071,073
General Obligation Proposition A (Signals)	CCSF-GOBond(PropA)-Signals-Series2019	\$ -	\$ 15,284,165	\$ 15,284,165
Mission Bay General Fund	CCSF-GeneralFund-MissionBay-FY19	\$ 157,662	\$ -	\$ 157,662
MTC AB664 Bridge Toll Funds	MTC-AB664-FY17	\$ 5,178,864	\$ 200,000	\$ 5,378,864
MTC AB664 Bridge Toll Funds	MTC-AB664-FY20	\$ -	\$ 20,385,849	\$ 20,385,849
MTC Bay Area Toll Authority Project Cost Savings	MTC-BATAProjectSavings-FY19	\$ 3,702,440	\$ 11,580,769	\$ 15,283,209
MTC Bay Area Toll Authority Project Cost Savings	MTC-BATAProjectSavings-FY20	\$ -	\$ 1,830,686	\$ 1,830,686
MTC Regional Measure 3	MTC-RM3-CoreCapacity	\$ 5,835,000	\$ 1,983,000	\$ 7,818,000
MTC Regional Measure 3	MTC-RM3-FleetFacility	\$ 13,902,630	\$ 32,780,989	\$ 46,683,619
MTC Transportation Development Act Article 3	MTC-TDA-Article3-FY19	\$ 500,000	\$ -	\$ 500,000
MTC Transportation Development Act Article 3	MTC-TDA-Article3-FY20	\$ -	\$ 500,000	\$ 500,000
Potential June 2018 Ballot Initiative	CCSF-NewRevenue-FY20	\$ -	\$ 37,080,250	\$ 37,080,250

Grant Name	Fund Name	FY 2019	FY 2020	Total 2-Year Funding
Proposition B (Streets) General Fund Set-Aside	CCSF-GeneralFund-PropBStreets-FY19	\$ 11,180,747	\$ 1,120,000	\$ 12,300,747
Proposition B (Streets) General Fund Set-Aside	CCSF-GeneralFund-PropBStreets-FY20	\$ -	\$ 12,880,000	\$ 12,880,000
Proposition B (Transit) General Fund Set-Aside	CCSF-GeneralFund-PropBTransit-FY19	\$ 35,620,000	\$ -	\$ 35,620,000
Proposition B (Transit) General Fund Set-Aside	CCSF-GeneralFund-PropBTransit-FY20	\$ -	\$ 38,441,060	\$ 38,441,060
San Francisco Commuter Shuttle Revenue	CCSF-CommuterShuttleRevenue-FY19	\$ 400,000	\$ -	\$ 400,000
San Francisco Commuter Shuttle Revenue	CCSF-CommuterShuttleRevenue-FY20	\$ -	\$ 400,000	\$ 400,000
San Francisco Proposition AA Vehicle Registration	SFCTA-PropAA-FY19	\$ 3,219,919	\$ -	\$ 3,219,919
San Francisco Proposition AA Vehicle Registration	SFCTA-PropAA-FY20	\$ -	\$ 2,753,099	\$ 2,753,099
San Francisco Proposition K Sales Taxes EP1	SFCTA-SalesTax(PropK)-EP1	\$ 14,500,000	\$ -	\$ 14,500,000
San Francisco Proposition K Sales Taxes EP10	SFCTA-SalesTax(PropK)-EP10	\$ 4,069,063	\$ -	\$ 4,069,063
San Francisco Proposition K Sales Taxes EP13	SFCTA-SalesTax(PropK)-EP13	\$ 650,000	\$ 638,314	\$ 1,288,314
San Francisco Proposition K Sales Taxes EP16	SFCTA-SalesTax(PropK)-EP16	\$ 2,754,000	\$ -	\$ 2,754,000
San Francisco Proposition K Sales Taxes EP17M	SFCTA-SalesTax(PropK)-EP17M	\$ 34,884,788	\$ 16,859,538	\$ 51,744,326
San Francisco Proposition K Sales Taxes EP20M	SFCTA-SalesTax(PropK)-EP20M	\$ 5,425,961	\$ -	\$ 5,425,961
San Francisco Proposition K Sales Taxes EP22M	SFCTA-SalesTax(PropK)-EP22M	\$ 24,936,641	\$ 6,543,090	\$ 31,479,731
San Francisco Proposition K Sales Taxes EP27	SFCTA-SalesTax(PropK)-EP27	\$ 3,000,000	\$ 1,000,000	\$ 4,000,000
San Francisco Proposition K Sales Taxes EP31	SFCTA-SalesTax(PropK)-EP31	\$ -	\$ 4,522,111	\$ 4,522,111
San Francisco Proposition K Sales Taxes EP32	SFCTA-SalesTax(PropK)-EP32	\$ 3,006,611	\$ -	\$ 3,006,611
San Francisco Proposition K Sales Taxes EP33	SFCTA-SalesTax(PropK)-EP33	\$ 2,803,580	\$ 12,110,279	\$ 14,913,859
San Francisco Proposition K Sales Taxes EP37	SFCTA-SalesTax(PropK)-EP37	\$ 350,000	\$ 350,000	\$ 700,000
San Francisco Proposition K Sales Taxes EP38	SFCTA-SalesTax(PropK)-EP38	\$ 3,916,000	\$ 8,164,250	\$ 12,080,250
San Francisco Proposition K Sales Taxes EP39	SFCTA-SalesTax(PropK)-EP39	\$ 2,549,758	\$ 6,010,758	\$ 8,560,517
San Francisco Proposition K Sales Taxes EP40	SFCTA-SalesTax(PropK)-EP40	\$ 1,715,000	\$ 2,561,000	\$ 4,276,000
San Francisco Proposition K Sales Taxes EP43	SFCTA-SalesTax(PropK)-EP43	\$ 2,102,608	\$ 388,396	\$ 2,491,004
San Francisco Proposition K Sales Taxes EP44	SFCTA-SalesTax(PropK)-EP44	\$ 846,260	\$ 942,262	\$ 1,788,522
SFMTA Operating Fund Balance	SFMTA-Operating-FundBalance-FY19	\$ 10,660,000	\$ -	\$ 10,660,000
SFMTA Operating Fund Balance	SFMTA-Operating-FundBalance-FYPrior	\$ 2,500,000	\$ 2,500,000	\$ 5,000,000
SFMTA Revenue Bond Interest (Parking)	SFMTA-RevBondInterest-Parking-Series2012	\$ 4,819	\$ -	\$ 4,819
SFMTA Revenue Bond Interest (Parking)	SFMTA-RevBondInterest-Parking-Series2013	\$ 30,948	\$ -	\$ 30,948
SFMTA Revenue Bond Interest (Parking)	SFMTA-RevBondInterest-Parking-Series2014	\$ 824,852	\$ -	\$ 824,852
SFMTA Revenue Bond Interest (Streets)	SFMTA-RevBondInterest-Streets-Series2012	\$ 185,218	\$ -	\$ 185,218
SFMTA Revenue Bond Interest (Streets)	SFMTA-RevBondInterest-Streets-Series2013	\$ 516,422	\$ -	\$ 516,422
SFMTA Revenue Bond Interest (Streets)	SFMTA-RevBondInterest-Streets-Series2014	\$ 895,839	\$ -	\$ 895,839
SFMTA Revenue Bond Interest (Transit)	SFMTA-RevBondInterest-Transit-Series2012	\$ 782,521	\$ -	\$ 782,521
SFMTA Revenue Bond Interest (Transit)	SFMTA-RevBondInterest-Transit-Series2013	\$ 3,124,958	\$ -	\$ 3,124,958
SFMTA Revenue Bond Interest (Transit)	SFMTA-RevBondInterest-Transit-Series2014	\$ 1,636,124	\$ 54,000	\$ 1,690,124
SFMTA Revenue Bond Interest (Transit)	SFMTA-RevBondInterest-Transit-Series2017	\$ 295,720	\$ -	\$ 295,720
Systemic Safety Analysis Report Program	Caltrans-SSARP-FY19	\$ 250,000	\$ -	\$ 250,000
Systemic Safety Analysis Report Program	Caltrans-SSARP-FY20	\$ -	\$ 250,000	\$ 250,000
Transit Performance Initiatives	MTC-TPI-MC-FY19	\$ -	\$ 6,000,000	\$ 6,000,000
Transportation and Street Infrastructure Program	CCSF-TSIP-FY16	\$ 100,000	\$ -	\$ 100,000
Transportation Fund for Clean Air	SFCTA-TFCA-PM-FY19	\$ 500,000	\$ -	\$ 500,000
Transportation Fund for Clean Air	SFCTA-TFCA-PM-FY20	\$ -	\$ 500,000	\$ 500,000
Transportation Fund for Clean Air	SFCTA-TFCA-REG-FY20	\$ -	\$ 150,000	\$ 150,000
Transportation Sustainability Fee	CCSF-TSF-FY19	\$ 6,579,492	\$ -	\$ 6,579,492
Transportation Sustainability Fee	CCSF-TSF-FY20	\$ -	\$ 10,162,754	\$ 10,162,754
Grand Total		\$ 513,547,205	\$ 630,801,303	\$ 1,144,348,508

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