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Fleet Projects

Project Name, CIP Number, Carryforward Budget, CIP Budget, Total Budget

Project	CIP #	Carryforward	CIP Total	Total
Cable Car Renovation	FT053	\$20,564,326	\$6,599,159	\$27,163,485
Expand Light Rail Fleet by 24 Vehicles	FT055	\$32,999,999	\$108,300,000	\$141,299,999
Expand Light Rail Fleet by 40 Vehicles	FT058	\$38,430,000	\$171,850,000	\$210,280,000
Farebox Replacement Project	FT056	---	\$18,288,000	\$18,288,000
Fleet Overhauls	FT010	---	\$54,685,862	\$54,685,862
Fleet Overhauls/Expansion	FT011	---	\$65,000,000	\$65,000,000
LRV Vehicle Overhauls	FT062	\$63,754,874	\$12,500,000	\$76,254,874
Motorcoach Fleet Expansion	FT050	---	\$1,245,000	\$1,245,000
Non Revenue Fleet Replacement	FT064	---	\$11,000,000	\$11,000,000
Paratransit Fleet Expansion	FT060	---	\$6,857,381	\$6,857,381
Purchase and Replace Motor Coaches	FT054	\$211,142,552	\$242,145,007	\$453,287,559
Rehabilitate Historic & Milan Streetcars (18 vehicles)	FT061	\$500,000	\$43,000,000	\$43,500,000
Rehabilitate Historic Streetcars (16 PCCs)	FT057	\$15,718,058	\$19,785,064	\$35,503,122
Replace 151 Light Rail Vehicles	FT059	\$131,153,142	\$42,960,000	\$174,113,142
Purchase and Replace Paratransit Fleet	FT051	---	\$6,006,024	\$6,006,024
Purchase and Replace Trolley Coaches	FT052	\$116,044,593	\$351,476,552	\$467,521,145
Replace Motor Coaches 30'	FT063	---	\$28,520,175	\$28,520,175
Total		\$630,307,544	\$1,190,218,224	\$1,820,525,768

In addition to the projects listed here, the SFMTA is currently implementing 6 Fleet carryforward projects with \$14.3M in remaining funds to be invested. See Appendix Schedule 4 of the 2017-2021 CIP.

Fleet Scopes

Project Name, CIP Number, Project Scope

Cable Car Renovation FT053

Fund the phased rehabilitation of Muni’s cable car fleet. The project will enhance cable car vehicle and system reliability and productivity. It is estimated that the life of a cable car is approximately 60-70 years; a major rehab will extend the life

Fleet Scopes

Project Name, CIP Number, Project Scope

LRV Vehicle Overhauls	FT062
Perform scheduled replacement and overhauls of truck components in accordance with manufacturer recommendations. The SFMTA operates a fleet of 151 light rail vehicles (LRVs), each of which is equipped with three trucks—two motor trucks and one trailer truck—that serve as suspension systems that support vehicle loads and provide a comfortable ride for passengers. Maintenance data show that rehabilitation of the light rail vehicle trucks will significantly improve vehicle reliability, help to eliminate breakdowns, and prevent service interruptions and costly repairs.	
Motorcoach Fleet Expansion	FT050
Expand the motor coach fleet to better meet current and future ridership demand. New coaches will be equipped with hybrid technology, enhanced transmission-based brake retarders, composite materials, slip resistant flooring, and better mirrors.	
Non Revenue Fleet Replacement	FT064
Replacement of more than 800 non-revenue fleet vehicles. The non-revenue fleet consists of light vehicles, medium and heavy trucks as well as specialized maintenance units that have reached the end of their scheduled useful lives. Replacing these vehicles at the end of their useful lives will help to reduce overall maintenance costs, improve reliability, and reduce emissions.	
Paratransit Fleet Expansion	FT060
Purchase approximately 55 Paratransit vans to replace outdated vehicles and expand the paratransit fleet. These modern vehicles will provide more comfortable and reliable transportation for persons with disabilities that are unable to access the fixed route transit system.	
Purchase and Replace Motor Coaches	FT054
Replacement of 511 outdated standard and articulated motor coaches (hybrid and diesel) that have reached the end of their scheduled useful lives. New coaches will be equipped with hybrid technology, enhanced transmission-based brake retarders, composite materials, slip resistant flooring, and better mirrors. This project will improve Agency safety and security, transit reliability, on-time efficiency, and customer satisfaction. This replacement is scheduled to be completed by 2034.	
Rehabilitate Historic & Milan Streetcars (18 vehicles)	FT061
Rehabilitate the Milan and Vintage fleet to like-new condition, including upgrading electrical and mechanical systems, performing body work, and ensuring systems meet CPUC and ADA requirements. The historic streetcar fleet is a collection of electric rail vehicles from the U.S. and around the world. Due to their historic nature, these vehicles are not replaced on a regular schedule, making a program of regular rehabilitation critical to the long-term operation of the fleet.	

Rehabilitate Historic Streetcars (16 PCCs)	FT057
Rehabilitate 16 Presidential Commission Cars (PCCs) to like-new condition, including upgrading electrical and mechanical systems, performing body work, and ensuring systems meet CPUC and ADA requirements. The historic streetcar fleet is a collection of electric rail vehicles from the U.S. and around the world. The Presidential Commission Cars (PCCs) are still celebrated today and are the most-used vehicles on the F-line. Due to their historic nature, these vehicles are not replaced on a regular schedule, making a program of regular rehabilitation critical to the long-term operation of the fleet.	
Replace 151 Light Rail Vehicles	FT059
Purchase 151 new Light Rail Vehicles (LRVs) to replace outdated Breda vehicles that have reached the end of their scheduled useful life. The new LRVs will be manufactured by Siemens in their Sacramento facility, and will be equipped with state-of-the-art equipment and safety features. These new vehicles will increase the comfort, safety and reliability of the Muni Metro system.	
Purchase and Replace Paratransit Fleet	FT051
Purchase approximately 68 Paratransit vans to replace outdated vehicles that have reached the end of their useful life. These modern vehicles will provide more comfortable and reliable transportation for persons with disabilities that are unable to access the fixed route transit system.	
Purchase and Replace Trolley Coaches	FT052
Replacement of 333 outdated trolley coach vehicles (both 40’ and 60’ vehicles) that have reached the end of their scheduled useful lives. New vehicles will improve Agency safety and security, transit reliability, on-time efficiency, and customer satisfaction. During replacement the mix of vehicle sizes may be adjusted to align with the Transit Fleet Management Plan projections of ridership, which could result in more 60’ vehicles and fewer 40’ vehicles. The scheduled replacement cycle for trolley coach vehicles is	

Security Projects

Project Name, CIP Number, Carryforward Budget, CIP Budget, Total Budget

Project	CIP #	Carryforward	CIP Total	Total
Emergency Communications, Power & Common Operating Picture	SC052	--	\$1,857,000	\$1,857,000
Risk & Vulnerability Mitigation	SC051	--	\$1,670,000	\$1,670,000
SFMTA Building Security Upgrade	SC050	--	\$50,000	\$50,000
Threats & Vulnerabilities Mitigation	SC054	--	\$1,970,567	\$1,970,567
Traffic Signal Backup Battery System	SC053	--	\$1,266,000	\$1,266,000
Transit Security Alert System	SC055	--	\$300,000	\$300,000
FY 2017 Reserve (Security)	SC000	--	\$5,555,567	\$5,555,567
FY 2018 Reserve (Security)	SC001	--	\$3,000,000	\$3,000,000
FY 2019 Reserve (Security)	SC002	--	\$3,000,000	\$3,000,000
FY 2020 Reserve (Security)	SC003	--	\$3,000,000	\$3,000,000
FY 2021 Reserve (Security)	SC004	--	\$3,000,000	\$3,000,000
Total		--	\$24,669,134	\$24,669,134

In addition to the projects listed here, the SFMTA is currently implementing 2 Security carryforward projects with **\$1.9M** in remaining funds to be invested. See Appendix Schedule 4 of the 2017-2021 CIP.

Security Scopes

Project Name, CIP Number, Project Scope

Emergency Communications, Power & Common Operating PictureSC052

Various equipment to enhance communication capabilities in case of a major disaster and implement improvement plans from various exercises. Includes Iridium satellite phones, backup generators, manual cell phone chargers to augment emergency supplies, and handheld devices to gather ground-level traffic intelligence and documentation during a major disaster.

Risk & Vulnerability MitigationSC051

Implement near-term recommendations from the SFMTA's Physical Threat and Vulnerability Assessment. This project will enhance physical security at SFMTA's rail, trolley car, motor coach and maintenance support facilities.

SFMTA Building Security UpgradeSC050

Purchase and installation of cameras and associated miscellaneous IT equipment to improve security at primary SFMTA administrative facility

Streets Projects

Project Name, CIP Number, Carryforward Budget, CIP Budget, Total Budget

Project	CIP #	Carryforward	CIP Total	Total
11th Street Bicycle Strategy	ST060	--	\$5,094,459	\$5,094,459
20th Avenue Bicycle Strategy	ST061	--	\$746,152	\$746,152
22nd Street Bicycle Strategy	ST062	--	\$513,244	\$513,244
23rd Avenue Bicycle Strategy	ST063	--	\$382,084	\$382,084
4th Street Pedestrian Bulb-outs	ST051	--	\$1,000,000	\$1,000,000
5M Pedestrian, Bicycle & Streetscape Improvements	ST118	--	\$3,400,000	\$3,400,000
5th Street Bicycle Strategy	ST052	--	\$4,850,000	\$4,850,000
6th Street Streetscape	ST053	\$2,733,687	\$7,084,596	\$9,818,283
7th Street & 8th Street Streetscape	ST054	\$180,000	\$11,550,198	\$11,730,198
8th Avenue Bicycle Strategy	ST064	--	\$495,000	\$495,000
Application-Based Residential Street Traffic Calming FY16/17	ST055	--	\$200,000	\$200,000
Application-Based Residential Street Traffic Calming FY17/18	ST105	--	\$700,000	\$700,000
Application-Based Residential Street Traffic Calming FY18/19	ST106	--	\$700,000	\$700,000
Application-Based Residential Street Traffic Calming FY19/20	ST107	--	\$700,000	\$700,000
Application-Based Residential Street Traffic Calming FY20/21	ST108	--	\$700,000	\$700,000
Application-Based Residential Street Traffic Calming FY21/22	ST109	--	\$500,000	\$500,000
Arguello Boulevard Bicycle Strategy	ST065	--	\$396,270	\$396,270
Automated Speed Enforcement Implementation	ST056	--	\$100,000	\$100,000
Balboa Park Pedestrian, Bicycle & Streetscape Improvements	ST011	--	\$358,000	\$358,000
Bay Area Bike Share Expansion	ST057	\$556,257	\$170,000	\$726,257

Project	CIP #	Carryforward	CIP Total	Total
Bike Facility Maintenance: Delineators & Green Pavement	ST075	--	\$	

Streets Projects

Project Name, CIP Number, Carryforward Budget, CIP Budget, Total Budget

Project	CIP #	Carryforward	CIP Total	Total
Koshland Park Access Improvements	ST083	--	\$450,000	\$450,000
Lombard Street Streetscape	ST084	\$1,718,534	\$8,614,792	\$10,333,326
Market-Octavia Pedestrian, Bicycle & Streetscape Enhancements	ST016	--	\$3,825,930	\$3,825,930
Market-Octavia Safety Improvements	ST085	--	\$2,750,000	\$2,750,000
Oak-Octavia-Laguna Safety Improvements	ST086	--	\$1,000,000	\$1,000,000
Octavia Boulevard Enhancements Phase II	ST087	--	\$1,890,000	\$1,890,000
Octavia Street & Green Street Bicycle Strategy	ST070	--	\$427,174	\$427,174
Page Street Bicycle Strategy	ST071	--	\$930,186	\$930,186
Page Street Improvement Project (Market to Webster)	ST088	--	\$1,175,000	\$1,175,000
Palou WalkFirst Corridor Improvements	ST089	--	\$2,000,000	\$2,000,000
Panhandle Path Improvements	ST090	--	\$705,000	\$705,000
Permanent Painted Safety Zone Conversion	ST115	--	\$2,900,000	\$2,900,000
Powell Street Plaza & Transit Reliability Improvements	ST091	--	\$9,690,000	\$9,690,000
Proactive Local Traffic Calming Track	ST116	--	\$3,000,000	\$3,000,000
Schlage Lock Pedestrian, Bicycle & Streetscape Improvements	ST117	--	\$1,500,000	\$1,500,000
SFMTA Garage Unattended Long-Term Bike Parking	ST092	--	\$602,000	\$602,000
Short Term Bicycle Parking FY17	ST093	\$703,446	\$450,000	\$1,153,446
Short Term Bicycle Parking FY18	ST110	--	\$600,000	\$600,000

Project	CIP #	Carryforward	CIP Total	Total
Short Term Bicycle Parking FY19	ST111	--	\$600,000	\$600,000
Short Term Bicycle Parking FY20	ST112	--	\$600,000	\$600,000
Short Term Bicycle Parking FY21	ST113			

Streets Scopes

Project Name, CIP Number, Project Scope

7th Street & 8th Street StreetscapeST054

Implement bicycle and pedestrian improvements along 7th and 8th Street between Harrison Street and Market Street, aligned with the Eastern Neighborhoods Transportation Implementing Planning Study (ENTRIPS). The scope will include a concrete buffered bike lane, concrete boarding islands, potential alley traffic signals, sidewalk bulbs, new striping, traffic lane reduction, safe hit posts, and possibly a limited amount of paving.

8th Avenue Bicycle StrategyST064

Plan, design, and construct upgrades or expansions to the bikeway network on 8th Avenue from Fulton Street to Lake Street. Staff will first investigate the corridor and relevant parallel or intersecting routes. Up to two community meetings will be held to inform and solicit feedback on the project, and additional specialized outreach to merchants and commercial stakeholders will take place. Mailers, direct phone contact, and web postings will also be used to alert residents, merchants and advocates. The project will then move into detailed design and construction.

Application-Based Residential Street Traffic Calming FY16/17ST055

Accept and review community-based traffic calming applications to select and then design and construct traffic calming projects on residential streets citywide. Applications are evaluated based on criteria such as speeds, collisions, and volumes. SFMTA reviews and evaluates applications, informs applicants of whether or not their requested location will receive a traffic calming project the following year, and asks residents on accepted blocks to vote. Fifty percent of returned ballots must be in favor of the measure in order to move forward into design and construction.

Application-Based Residential Street Traffic Calming FY17/18ST105

Accept and review community-based traffic calming applications to select and then design and construct traffic calming projects on residential streets citywide. Applications are evaluated based on criteria such as speeds, collisions, and volumes. SFMTA reviews and evaluates applications, informs applicants of whether or not their requested location will receive a traffic calming project the following year, and asks residents on accepted blocks to vote. Fifty percent of returned ballots must be in favor of the measure in order to move forward into design and construction.

Application-Based Residential Street Traffic Calming FY18/19ST106

Accept and review community-based traffic calming applications to select and then design and construct traffic calming projects on residential streets citywide. Applications are evaluated based on criteria such as speeds, collisions, and volumes. SFMTA reviews and evaluates applications, informs applicants of whether or not their requested location will receive a traffic calming project the following year, and asks residents on accepted blocks to vote. Fifty percent of returned ballots must be in favor of the measure in order to move forward into design and construction.

Application-Based Residential Street Traffic Calming FY19/20ST107

Accept and review community-based traffic calming applications to select and then design and construct traffic calming projects on residential streets citywide. Applications are evaluated based on criteria such as speeds, collisions, and volumes. SFMTA reviews and evaluates applications, informs applicants of whether or not their requested location will receive a traffic calming project the following year, and asks residents on accepted blocks to vote. Fifty percent of returned ballots must be in favor of the measure in order to move forward into design and construction.

Application-Based Residential Street Traffic Calming FY20/21ST108

Accept and review community-based traffic calming applications to select and then design and construct traffic calming projects on residential streets citywide. Applications are evaluated based on criteria such as speeds, collisions, and volumes. SFMTA reviews and evaluates applications, informs applicants of whether or not their requested location will receive a traffic calming project the following year, and asks residents on accepted blocks to vote. Fifty percent of returned ballots must be in favor of the measure in order to move forward into design and construction.

Taxi Projects

Project Name, CIP Number, Carryforward Budget, CIP Budget, Total Budget

Project	CIP #	Carryforward	CIP Total	Total
Alternative Fuel Vehicle Incentives Program	TA050	\$270,375	\$1,000,000	\$1,270,375
Dialysis Transportation Pilot	TA053	--	\$100,000	\$100,000
Taxi Driver Restrooms	TA052	--	\$150,000	\$150,000
Taxi Stand Expansion & Renovation	TA051	--	\$103,550	\$103,550
FY 2018 Reserve (Taxi)	TA001	--	\$96,450	\$96,450
FY 2019 Reserve (Taxi)	TA002	--	\$150,000	\$150,000
FY 2020 Reserve (Taxi)	TA003	--	\$200,000	\$200,000
FY 2021 Reserve (Taxi)	TA004	--	\$200,000	\$200,000
Total		\$270,375	\$2,000,000	\$2,270,375

Taxi Scopes

Project Name, CIP Number, Project Scope

Alternative Fuel Vehicle Incentives Program	TA050
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.	
Dialysis Transportation Pilot	TA053
Pilot project proposed for a competitive Rides to Wellness grant program. The primary benefit of this project would be to increase the availability of taxis to ADA-eligible riders at dialysis centers as a way to augment the SF Paratransit program.	
Taxi Driver Restrooms	TA052
Plan, design and construct new rest stops to provide taxi drivers with break areas and restrooms. Taxicab services are provided 24 hours a day/7 days per week in San Francisco, with most taxicab drivers working 10 hour shifts. This project will improve the quality of life for taxicab drivers, and will help ensure safer streets by providing free and convenient rest stop areas for drivers working long shifts.	
Taxi Stand Expansion & Renovation	TA051
Relocate, renovate, and/or upgrade existing Taxi Stands and construct new Taxi Stands at strategic locations throughout San Francisco. The project would create a public-facing online map of taxi stands, including temporary stands for special events. The project includes outreach to the business communities of various neighborhoods where new stands may be located, and education for taxicab drivers on the best practices for using taxi stands to ensure their efficacy for the public and the driver.	

Traffic Signals Projects

Project Name, CIP Number, Carryforward Budget, CIP Budget, Total Budget

Project	CIP #	Carryforward	CIP Total	Total
19th Avenue Signals Upgrades Phase III	SG050	\$440,000	\$2,520,000	\$2,960,000
3rd Street Video Detection Replacement Phase II	SG070	--	\$300,000	\$300,000
3rd Street Video Detection Replacement Phase III	SG071	--	\$500,000	\$500,000
3rd Street Video Detection Replacement Phase IV	SG072	--	\$500,000	\$500,000
Arguello Boulevard Traffic Signal Upgrades	SG065	--	\$1,200,000	\$1,200,000
As Needed Traffic Signal Conduit Installation & Repair	SG010	--	\$2,000,000	\$2,000,000
Cathedral Hill Transit Signal Priority	SG078	\$400,000	\$1,150,000	\$1,550,000
City Coordination Opportunities: New Traffic Signals	SG011	--	\$450,000	\$450,000
Contract 34: Traffic Signal Modifications	SG057	\$518,000	\$2,640,000	\$3,158,000
Contract 35: Traffic Signal Modifications	SG060	--	\$3,300,000	\$3,300,000
Contract 36: Traffic Signal Modifications	SG063	--	\$3,300,000	\$3,300,000
Contract 63: New Traffic Signals	SG056	\$360,000	\$2,056,000	\$2,416,000
Contract 64: New Traffic Signals	SG059	--	\$1,800,000	\$1,800,000
Contract 65: New Traffic Signals	SG061	--	\$1,800,000	\$1,800,000
Contract 66: New Traffic Signals	SG062	--	\$1,800,000	\$1,800,000
Golden State Warriors Stadium Mitigation Measures & Upgrades	SG055	--	\$2,100,000	\$2,100,000
Gough Street Traffic Signal Upgrades	SG058	\$150,000	\$3,000,000	\$3,150,000

Project	CIP #	Carryforward	CIP Total	Total
Grants & Development Opportunities: New Traffic Signals	SG012	--	\$4,500,000	\$4,500,000
Great Highway Traffic Signal Upgrades	SG064	--	\$2,000,000	\$2,000,000
Intelligent Transportation Systems Traffic Camera Deployment	SG052	--		

Fund Name	Fund Description
Transit Impact Development Fee (TIDF)	The Transit Impact Development Fee (TIDF) is an impact fee paid by private developers to the City of San Francisco. The fee is calculated based on square footage of commercial and residential space. These funds are eligible for use on projects supporting the reliability of the transportation system, street safety and regional transportation initiatives.
Transportation & Street Infrastructure Program	The Transportation and Streets Infrastructure Program (TSIP) provides funding for safe and complete streets projects in neighborhoods across San Francisco. Eligible uses include capital projects and programs that promote transit effectiveness and Transit First policies, such as: bicycle and pedestrian infrastructure projects, road maintenance, Muni state-of-good repair projects, and transit signalization. TSIP is financed by the City of San Francisco’s general fund, and is mutually administered by the San Francisco County Transportation Authority, Department of Public Works, the Planning Department, the Mayor’s Budget Office, and the Office of the Controller.

Five-Year CIP: Summary by Capital Program

The following is a summary of the FY 2017-2021 CIP by Capital Program.

1.

Capital Program	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5-Year Total
Central Subway	\$154,000,000	\$150,000,000	\$98,520,516	--	--	\$402,520,516
Communications & IT Infrastructure	\$8,772,000	\$350,000	\$700,000	\$700,000	\$700,000	\$11,222,000
Facility	\$104,429,430	\$52,742,781	\$25,324,650	\$10,500,000	\$50,500,000	\$243,496,861
Fleet	\$504,587,106	\$352,244,684	\$158,885,870	\$101,279,436	\$73,221,129	\$1,190,218,224
Parking	\$1,200,000	\$5,000,000	\$10,000,000	--	--	\$16,200,000
Security	\$5,598,567	\$10,070,567	\$3,000,000	\$3,000,000	\$3,000,000	\$24,669,134
Streets	\$26,079,388	\$56,158,059	\$79,071,910	\$49,389,817	\$46,049,000	\$256,748,174
Taxi	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Traffic Signals	\$36,162,715	\$28,452,045	\$15,206,250	\$7,995,270	\$11,840,157	\$99,656,437
Transit Fixed Guideway	\$48,318,938	\$47,003,918	\$57,289,097	\$34,947,798	\$35,476,917	\$223,036,668
Transit Optimization & Expansion	\$216,875,939	\$152,711,857	\$259,096,562	\$229,206,396	\$107,134,634	\$965,025,388
Other	\$3,600,000	\$4,650,000	\$700,000	\$776,000	\$200,000	\$9,926,000
Grand Total	\$1,110,024,082	\$859,783,911	\$708,194,855	\$438,194		

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