

San Francisco Municipal Transportation Agency

Capital Budget

Fiscal Year 2015 & Fiscal Year 2016

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Contents



Background and Development Process	3
Capital Program Descriptions	4
Capital Budget Schedules	
Schedule 1 - Appropriated Fund Summary	5
Schedule 2 - "Other" Funds Summary	7
Schedule 3 - Summary Total All Funding Sources	9
Schedule 4 - Project Expense by Capital Program (Appropriated Funds)	10
Schedule 5 - Project Expense by Capital Program (All Funds)	18

Background and Development Process

BACKGROUND:

The proposed Municipal Transportation Agency Fiscal Year (FY) 2015 and FY 2016 Capital Budget is the San Francisco Municipal Transportation Agency's (SFMTA) appropriated two-year financial plan and consolidated capital program. It represents the first two years of the Municipal Transportation Agency's 5-Year Capital Improvement Program (CIP).

The Proposed MTA FY 2015 and FY 2016 Capital Budget includes an appropriation of **\$562.9 million** in FY 2015 and **\$669.0 million** in FY 2016. It includes funding for **192 projects from appropriated funds** and **371 projects from all funds**. Projects include infrastructure investments as well as various procurements and other one-time initiatives (plans, educational programs, etc.) throughout the city.

The projects in the Proposed MTA FY 2015 and FY 2016 Capital Budget continue to reflect the SFMTA Board of Directors' adopted policies and plans including the San Francisco Pedestrian Strategy, the SFMTA Bicycle Strategy, the City and County of San Francisco Adopted Area Plans, the SFMTA FY 2013 – 2018 Strategic Plan, Vision Zero and the San Francisco County Transportation Plan.

It is important to note that the Capital Budget includes new project phases such as planning, environmental, detail design or construction appropriated in FY 2015 or FY 2016, and may not reflect full funding or fully-delivered capital improvements. Complete project scope and funding plans are reflected in the SFMTA FY 2015 – 2019 Capital Improvement Program. The level of funding and the project phase within the FY 2015 & FY 2016 Capital Budget only reflect parameters of the proposed effort of work at that point in time.

THE CAPITAL IMPROVEMENT PROGRAM AND CAPITAL BUDGET DEVELOPMENT PROCESS:

Each project proposal is scrutinized from a variety of angles before it is included in the CIP and the appropriated Capital Budget. Projects that are included in the 5-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) SFMTA Board adopted 20-Year Capital Plan and attached 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.

Projects are prioritized based upon the level of funding estimated to be available for the near-term and subsequent fiscal years, which in total equal the 5-Year Capital Improvement Program. The proposed Capital Budget is presented, discussed and acted upon by the SFMTA Board in public session during budget hearings, typically in April. Members of the community can comment on the Proposed Capital Budget and provide input to the SFMTA Board during the hearing process. The SFMTA Board can make changes to the proposed Capital Budget and then take action on final approval for inclusion in the SFMTA 5-Year Capital Improvement Program.

Fifteen capital program areas are presented within the Proposed Capital Budget. Each program area includes various projects, phases and initiatives that are presented alphabetically.

Capital Programs

The CIP is comprised of 15 Capital Programs as listed in the table below. These programs were designed to ensure investments in line with the agency's strategic goals and priorities.

Accessibility	Plan, design, and construct improvements to improve the accessibility of the transportation system in San Francisco
Bicycle	Educate, plan, design, and construct bicycle facilities such as bike lanes and parking, bike sharing, bike boulevards, and cycletracks
Central Subway	Plan, design, engineer, and construct the Muni Metro T-Third Line Phase II extension to China Town
Facility	Acquire, develop, and/or rehabilitate transit station areas and maintenance facilities used for transit, traffic, and parking operations
Fleet	Purchase buses, trains, and support vehicles for transit and sustainable street needs
Information Technology / Communications	Plan, design, and implement technology infrastructure to improve the efficiency and effectiveness of the SFMTA and provide a better user experience
Parking	Plan, design, rehabilitate, and construct public parking facilities or street infrastructure related to public parking
Pedestrian	Educate, plan, design, and construct pedestrian improvements to promote walking and improve safety
School	Plan, design, and engineer improvements to streets in school zones to enable safe travel to school for children who walk and bike
Security	Plan, design, and construct or implement systems to improve the security of the transit system
Taxi	Plan, design, and construct or implement infrastructure and systems to optimize the taxi system in San Francisco to provide better experience
Traffic Calming	Plan, design, and construct street redesign projects to address traffic problems and improve safety for all
Traffic / Signals	Plan, design, engineer, and construct infrastructure and traffic signals to decrease transit travel time and improve mobility and safety of San Francisco roadways
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 to improve travel time and reliability of the transit system, including expansion of the transit system

Budget Schedules

San Francisco Municipal Transportation Agency

2-Year Capital Budget SCHEDULE 1: APPROPRIATED FUND SUMMARY

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

Fund	Fund Name	FY 2015	FY 2016	Total 2-Year Funding
CalEMA-Prop1B(CTSGP)-FY15	California Transit Security Grant Program	\$0	\$7,070,567	\$7,070,567
Caltrans-ATP(R)-FY15	Cal Active Transportation Program	\$0	\$4,029,600	\$4,029,600
Caltrans-ATP(S)-FY15	Cal Active Transportation Program	\$0	\$18,000,000	\$18,000,000
Caltrans-HSIP-FY11	Cal Active Transportation Program	\$739,000	\$0	\$739,000
Caltrans-HSIP-FY14	Cal Trans Highway Safety Improvement	\$261,900	\$708,750	\$970,650
Caltrans-Prop1B(CTSGP)-FY12	Proposition 1B Security Grant	\$7,070,567	\$0	\$7,070,567
Caltrans-Prop1B(CTSGP)-FY13	Proposition 1B Security Grant	\$7,070,567	\$0	\$7,070,567
Caltrans-Prop1B(CTSGP)-FY14	Proposition 1B Security Grant	\$7,070,567	\$0	\$7,070,567
Caltrans-Prop1B(PTMISEA)-FY14	Proposition 1B - Transit	\$43,089,566	\$0	\$43,089,566
Caltrans-Prop1B(PTMISEA)-FY15	Proposition 1B - Transit	\$0	\$41,589,566	\$41,589,566
Caltrans-PTMISEA-Interest	Proposition 1B - Transit Interest	\$3,079,824	\$0	\$3,079,824
Caltrans-SRTS(F)-FY08	Cal Trans Safe Routes to School (Fed)	\$825,000	\$0	\$825,000
Caltrans-SRTS(F)-FY14	Cal Trans Safe Routes to School (Fed)	\$1,578,700	\$0	\$1,578,700
CAOTS-OTS-FY15	California Office of Traffic Safety	\$200,000	\$0	\$200,000
CAOTS-OTS-FY16	California Office of Traffic Safety	\$0	\$200,000	\$200,000
CCSF-CPMC-FY15	Development Impact Fees (CPMC)	\$0	\$400,000	\$400,000
CCSF-GF-FY16	General Fund	\$0	\$32,000,000	\$32,000,000
CCSF-Prop B-FY12	SF Proposition B Streets Bond	\$3,750,000	\$0	\$3,750,000
CCSF-Prop B-FY13	SF Proposition B Streets Bond	\$8,096,480	\$0	\$8,096,480
CCSF-Prop B-FY14	SF Proposition B Streets Bond	\$800,000	\$0	\$800,000
FTA-5307-FY14	FTA 5307 Formula Funds	\$59,600,396	\$0	\$59,600,396
FTA-5307-FY15	FTA 5307 Formula Funds	\$0	\$112,971,196	\$112,971,196
FTA-5309BLiv-FY11	FTA Bus Livability Grant	\$2,050,000	\$0	\$2,050,000
FTA-5309-FY15	FTA 5309 Fixed Guideway Funds	\$0	\$105,241,581	\$105,241,581
FTA-5309NS-FY14	FTA 5309 New Starts Program	\$150,000,000	\$0	\$150,000,000
FTA-5309NS-FY15	FTA 5309 New Starts Program	\$0	\$150,000,000	\$150,000,000
FTA-5309SS-FY14	FTA 5309 Small Starts Program	\$30,000,000	\$0	\$30,000,000
FTA-5317NF-FY16	FTA 5317 New Freedom Program	\$0	\$700,000	\$700,000
FTA-5337FG-FY14	FTA 5337 Fixed Guideway Funds	\$38,588	\$4,053,498	\$4,092,086
FTA-5337FG-FY15	FTA 5337 Fixed Guideway Funds	\$0	\$19,875,154	\$19,875,154
FTA-5339-FY14	FTA 5339 Bus and Bus Facilities Program	\$6,908,739	\$0	\$6,908,739
FTA-Innovative Safety-FY14	FTA Innovative Safety Grant Program	\$1,380,000	\$0	\$1,380,000
MTC-AB664-FY14	MTC AB664 Bridge Toll Funds	\$272,613	\$2,044,923	\$2,317,536
MTC-AB664-FY15	MTC AB664 Bridge Toll Funds	\$0	\$3,100,000	\$3,100,000
MTC-Climate-FY15	MTC Climate Initiatives CMAQ	\$500,000	\$0	\$500,000
MTC-RM2SR2T-FY14	RM2 Safe Routes to Transit	\$478,521	\$0	\$478,521
MTC-RM2SR2T-FY16	RM2 Safe Routes to Transit	\$0	\$100,000	\$100,000
MTC-TDAArticle3-FY15	TDA Article 3 Funds	\$274,153	\$100,847	\$375,000

Budget Schedules

Fund	Fund Name	FY 2015	FY 2016	Total 2-Year Funding
MTC-TDAArticle3-FY16	TDA Article 3 Funds	\$0	\$375,000	\$375,000
MTC-TPI(I)-FY15	MTC Transit Performance Initiative Funds	\$4,629,676	\$0	\$4,629,676
MTC-TPI(I)-FY16	MTC Transit Performance Initiative Funds	\$0	\$4,000,000	\$4,000,000
MTC-TPI(MC)-FY15	MTC Transit Performance Initiative Funds	\$9,133,000	\$0	\$9,133,000
OHS-TSGP-FY15	OHS Transit Security Grant Program	\$3,000,000	\$0	\$3,000,000
OHS-TSGP-FY16	OHS Transit Security Grant Program	\$0	\$3,000,000	\$3,000,000
SFCTA-OBAG-FY14	SFCTA One Bay Area Grant Program	\$70,042	\$0	\$70,042
SFCTA-OBAG-FY15	SFCTA One Bay Area Grant Program	\$11,118,563	\$0	\$11,118,563
SFCTA-OBAG-FY16	SFCTA One Bay Area Grant Program	\$0	\$13,234,056	\$13,234,056
SFCTA-PropAA-FY14	SF Prop AA Vehicle License Fees	\$830,000	\$0	\$830,000
SFCTA-PropAA-FY15	SF Prop AA Vehicle License Fees	\$1,654,450	\$2,325,624	\$3,980,074
SFCTA-PropAA-FY16	SF Prop AA Vehicle License Fees	\$0	\$1,666,664	\$1,666,664
SFCTA-PropK-EP1	SF Proposition K Sales Taxes	\$18,738,699	\$27,730,984	\$46,469,683
SFCTA-PropK-EP11	SF Proposition K Sales Taxes	\$205,611	\$0	\$205,611
SFCTA-PropK-EP13	SF Proposition K Sales Taxes	\$1,722,000	\$470,087	\$2,192,087
SFCTA-PropK-EP16	SF Proposition K Sales Taxes	\$2,028,612	\$2,230,448	\$4,259,060
SFCTA-PropK-EP17M	SF Proposition K Sales Taxes	\$83,498,047	\$75,343,140	\$158,841,188
SFCTA-PropK-EP20	SF Proposition K Sales Taxes	\$17,277,000	\$0	\$17,277,000
SFCTA-PropK-EP22M	SF Proposition K Sales Taxes	\$0	\$3,682,000	\$3,682,000
SFCTA-PropK-EP31	SF Proposition K Sales Taxes	\$725,000	\$1,850,000	\$2,575,000
SFCTA-PropK-EP32	SF Proposition K Sales Taxes	\$2,000,000	\$0	\$2,000,000
SFCTA-PropK-EP33	SF Proposition K Sales Taxes	\$4,136,921	\$4,764,250	\$8,901,171
SFCTA-PropK-EP37	SF Proposition K Sales Taxes	\$755,020	\$559,075	\$1,314,095
SFCTA-PropK-EP38	SF Proposition K Sales Taxes	\$4,872,251	\$2,848,585	\$7,720,836
SFCTA-PropK-EP38	SF Proposition K Sales Taxes	\$216,885	\$23,305	\$240,190
SFCTA-PropK-EP39	SF Proposition K Sales Taxes	\$3,016,004	\$960,140	\$3,976,144
SFCTA-PropK-EP40	SF Proposition K Sales Taxes	\$2,453,723	\$2,367,499	\$4,821,222
SFCTA-PropK-EP44	SF Proposition K Sales Taxes	\$617,397	\$1,069,460	\$1,686,857
SFCTA-TFCA(PM)-FY15	Transportation Fund for Clean Air	\$718,000	\$0	\$718,000
SFCTA-TFCA(PM)-FY16	Transportation Fund for Clean Air	\$0	\$1,000,000	\$1,000,000
SFMTA Bond 2014(A)-FY15	SFMTA Revenue Bond (Series 2014A)	\$54,387,953	\$17,341,926	\$71,729,879
TOTAL ALL FUNDS		\$562,940,036	\$669,027,926	\$1,231,967,962

Budget Schedules

San Francisco Municipal Transportation Agency

2-Year Capital Budget SCHEDULE 2: OTHER FUNDS SUMMARY

Schedule 2 lists other sources that contribute to the full funding plan of capital improvements during the two-year capital budget period but **are not included in the budget appropriation**. These may include funds appropriated in other City Department budgets that contribute to transportation projects delivered by the SFMTA; dollars that are appropriated in the SFMTA operating budget but used for capital projects; dollars appropriated in previous budget cycles; funding contributions from third parties such as real estate developers, non-profit organizations or private entities; or other sources planned, but not yet acted upon or appropriated. This schedule is provided to ensure consistency with the SFMTA's 5-Year Capital Improvement Program.

Fund	Fund Name	FY 2015	FY 2016	Total 2-Year Funding
CCSF-Central Freeway Proceeds	Central Freeway Land Sales	\$1,160,000	\$5,272,499	\$6,432,499
CCSF-CPMC-FY14	Development Impact Fees (CPMC)	\$3,500,000	\$0	\$3,500,000
CCSF-GOBOND-FY15	Proposed SF GO Bond Revenue	\$60,450,000	\$0	\$60,450,000
CCSF-GOBOND-FY16	Proposed SF GO Bond Revenue	\$0	\$125,526,485	\$125,526,485
CCSF-IPIC(EN)-FY14	Development Impact Fees (Eastern Neighborhoods)	\$845,000	\$0	\$845,000
CCSF-IPIC(EN)-FY15	Development Impact Fees (Eastern Neighborhoods)	\$600,000	\$0	\$600,000
CCSF-IPIC(MO)-FY14	Development Impact Fees (Market Octavia)	\$1,370,000	\$0	\$1,370,000
CCSF-IPIC(MO)-FY16	Development Impact Fees (Market Octavia)	\$0	\$250,000	\$250,000
CCSF-RPD-Other	Recreation and Park Contribution	\$0	\$417,641	\$417,641
CCSF-TSIP-FY15	Transportation and Street Infrastructure Program	\$2,500,000	\$0	\$2,500,000
CCSF-TSIP-FY16	Transportation and Street Infrastructure Program	\$0	\$2,500,000	\$2,500,000
CNRA-Urban Greening-FY16	California Natural Resources Agency Urban Greening Funds	\$0	\$848,711	\$848,711
FTA-5307-FY11	FTA 5307 Formula Funds	\$342,555	\$3,684,000	\$4,026,555
FTA-5309FG-FY07	FTA 5309 Fixed Guideway Funds	\$2,406,829	\$0	\$2,406,829
FTA-5309FG-FY09	FTA 5309 Fixed Guideway Funds	\$13,688,745	\$268,000	\$13,956,745
FTA-5309FG-FY10	FTA 5309 Fixed Guideway Funds	\$15,065,998	\$0	\$15,065,998
FTA-5309FG-FY11	FTA 5309 Fixed Guideway Funds	\$1,010,554	\$2,092,520	\$3,103,074
FTA-5309FG-FY12	FTA 5309 Fixed Guideway Funds	\$25,796,970	\$1,351,155	\$27,148,125
FTA-5309SS-FY11	FTA 5309 Small Starts Program	\$6,371,063	\$0	\$6,371,063
FTA-5337FG-FY13	FTA 5337 Fixed Guideway Funds	\$17,392,007	\$6,502,568	\$23,894,574
FTA-SGR-FY10	FTA State of Good Repair	\$5,392,554	\$2,696,277	\$8,088,831
MTC-AB664-Expired(13)	MTC AB664 Bridge Toll Funds (expired and reissued in FY13)	\$539,139	\$600,000	\$1,139,139

Budget Schedules

Fund	Fund Name	FY 2015	FY 2016	Total 2-Year Funding
MTC-AB664-Expired(14)	MTC AB664 Bridge Toll Funds (expired and reissued in FY14)	\$1,836,888	\$0	\$1,836,888
MTC-AB664-FY11	MTC AB664 Bridge Toll Funds	\$20,000	\$0	\$20,000
MTC-AB664-FY12	MTC AB664 Bridge Toll Funds	\$500,635	\$0	\$500,635
MTC-AB664-FY13	MTC AB664 Bridge Toll Funds	\$1,422,357	\$618,200	\$2,040,557
MTC-PDA-FY14	MTC Priority Development Area Planning	\$492,000	\$0	\$492,000
MTC-TDAArticle3-FY14	TDA Article 3 Funds	\$432,932	\$0	\$432,932
OTHER - OPERATING - SFMTA	SFMTA Operating Funds	\$1,348,139	\$674,069	\$2,022,208
OTHER-DEVELOPER-VARIOUS	Other Developer Contributions	\$17,847,000	\$40,800,000	\$58,647,000
OTHER-DPW-CCSF-IPIC (EN) FY15	Development Impact Fees (Eastern Neighborhoods)	\$213,200	\$0	\$213,200
OTHER-DPW-CCSF-IPIC (EN) FY16	Development Impact Fees (Eastern Neighborhoods)	\$0	\$1,298,100	\$1,298,100
OTHER-DPW-CCSF-IPIC (MO) FY15	Development Impact Fees (Market Octavia)	\$1,641,500	\$58,500	\$1,700,000
OTHER-DPW-CCSF-IPIC (MO) FY16	Development Impact Fees (Market Octavia)	\$0	\$250,000	\$250,000
OTHER-DPW-CCSF-IPIC (VV) FY15	Development Impact Fees (Vis Valley)	\$191,500	\$142,500	\$334,000
OTHER-DPW-PropB	SF Proposition B Streets Bond	\$2,568,000	\$0	\$2,568,000
OTHER-OPERATING-SFMTA	SFMTA Operating Funds	\$29,121,643	\$3,784,000	\$32,905,643
OTHER-OPERATING-SPP	SFMTA Operating Funds	\$75,000	\$0	\$75,000
OTHER-SFCTA-PropK	SF Proposition K Sales Taxes	\$0	\$2,000,000	\$2,000,000
OTHER-SFMTA-Operating (LS)	SFMTA Operating Funds	\$20,000	\$20,000	\$40,000
OTHER-TSIP-DPW	Transportation and Street Infrastructure Program	\$8,960	\$0	\$8,960
SFCTA-PropK-EP12	SF Proposition K Sales Taxes	\$267,929	\$0	\$267,929
SFMTA Bond 2013(A)-FY14	SFMTA Revenue Bond (Series 2013A)	\$53,079,688	\$3,635,060	\$56,714,748
SFMTA-Operating-FY13	SFMTA Operating Funds	\$666,125	\$17,957	\$684,082
SFMTA-Operating-FY14	SFMTA Operating Funds	\$1,317,487	\$95,000	\$1,412,487
SFMTA-Operating-FY15	SFMTA Operating Funds	\$2,500,000	\$0	\$2,500,000
SFMTA-Operating-FY16	SFMTA Operating Funds	\$0	\$2,500,000	\$2,500,000
SFMTA-TSIP-FY14	Transportation and Street Infrastructure Program	\$1,067,652	\$47,348	\$1,115,000
SFMTA-TSIP-FY15	Transportation and Street Infrastructure Program	\$2,300,000	\$200,000	\$2,500,000
SFMTA-TSIP-FY16	Transportation and Street Infrastructure Program	\$0	\$2,000,000	\$2,000,000
Transfer from Central Subway	Cash Transfer from the Central Subway Project (for LRV procurement)	\$20,000,000	\$2,000,000	\$22,000,000
TOTAL OTHER FUNDS		\$297,370,049	\$212,150,590	\$509,520,639

Budget Schedules

San Francisco Municipal Transportation Agency

2-Year Capital Budget

SCHEDULE 3: SUMMARY TOTAL ALL FUNDING SOURCES

The following is a summary of all funding sources by Capital Program for the two-year Capital Budget.

Capital Program	FY 2015	FY 2016	Total 2-Year Funding
Accessibility	\$0	\$1,066,667	\$1,066,667
Bicycle	\$24,895,657	\$30,827,252	\$55,722,909
Central Subway	\$191,589,566	\$191,589,566	\$383,179,132
Communications/IT Infrastructure	\$26,711,701	\$0	\$26,711,701
Facility	\$27,277,000	\$1,000,000	\$28,277,000
Fleet	\$168,289,295	\$314,455,918	\$482,745,213
Parking	\$22,139,562	\$6,860,438	\$29,000,000
Pedestrian	\$3,729,668	\$8,182,673	\$11,912,341
School	\$3,657,795	\$4,458,438	\$8,116,233
Security	\$4,380,000	\$10,070,567	\$14,450,567
Taxi	\$200,000	\$550,000	\$750,000
Traffic Calming	\$4,871,489	\$6,689,648	\$11,561,137
Traffic/Signals	\$14,310,271	\$27,824,665	\$42,134,936
Transit Fixed Guideway	\$2,238,588	\$11,245,576	\$13,484,164
Transit Optimization/Expansion	\$68,649,443	\$54,206,519	\$122,855,962
TOTAL APPROPRIATION	\$562,940,036	\$669,027,926	\$1,231,967,692
Total Other Funds*	\$297,370,049	\$212,150,590	\$509,520,639
TOTAL INVESTMENT	\$860,310,085	\$881,178,516	\$1,741,488,601

*Includes funds appropriated in other City Department budgets that contribute to transportation projects delivered by the SFMTA; dollars that are appropriated in the SFMTA operating budget but used for capital projects; dollars appropriated in previous budget cycles; funding contributions from third parties such as real estate developers, non-profit organizations or private entities; or other sources planned, but not yet acted upon or appropriated. This schedule is provided to ensure consistency with the SFMTA's 5-Year Capital Improvement Program. For more information, see Schedule 2.

Budget Schedules

San Francisco Municipal Transportation Agency

2-Year Capital Budget

SCHEDULE 4: PROJECT EXPENSE BY CAPITAL PROGRAM (APPROPRIATED FUNDS ONLY)

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

Program / Project	FY 2015	FY 2016	Total 2-Year Funding
Accessibility	FY 15	FY 16	Total
Church Station Elevator Rehabilitation	\$0	\$366,667	\$366,667
New Accessible Metro Stop	\$0	\$550,000	\$550,000
FY 16 Reserve	\$0	\$150,000	\$150,000
Subtotal	\$0	\$1,066,667	\$1,066,667

Bicycle	FY 15	FY 16	Total
2nd Street Bike Lanes	\$0	\$11,682,442	\$11,682,442
2nd Street Improvements Education and Enforcement	\$0	\$7,500	\$7,500
7th Street Bikeway Trial Improvements	\$180,585	\$0	\$180,585
7th Street Streetscape	\$174,000	\$1,125,750	\$1,299,750
8th Street Streetscape	\$0	\$1,435,750	\$1,435,750
Annual Multi-Modal Data Collection and Count Report	\$50,007	\$50,007	\$100,014
Bicycle Barometer Installation (3 locations)	\$97,000	\$0	\$97,000
Bicycle Safety Education Class	\$0	\$120,400	\$120,400
Bicycle Strategy Network Expansion (8.5 miles)	\$799,931	\$100,847	\$900,778
Bicycle Strategy Route Upgrades (13.5 miles)	\$214,381	\$0	\$214,381
Bicycle Wayfinding-Citywide	\$45,000	\$429,027	\$474,027
Bicycle-Transit Integration Pilot	\$0	\$100,000	\$100,000
Bike and Pedestrian Project Evaluation: Speed Surveys	\$43,500	\$0	\$43,500
Bike Facility Maintenance - Safe Hits and Green Pavement	\$445,020	\$250,000	\$695,020
Bike Marketing Campaign	\$50,000	\$568,800	\$618,800
Bike Outreach Materials	\$0	\$138,000	\$138,000
Bike Safety and Connectivity Spot Treatments	\$250,000	\$242,825	\$492,825
Bike Share Expansion Phase I	\$276,353	\$172,175	\$448,528
Bike to Work Month/Bike to Work Day 2015-18	\$51,300	\$51,300	\$102,600
Downtown Bike Station	\$100,000	\$0	\$100,000
Electronic Bicycle Locker	\$0	\$142,784	\$142,784
Embarcadero Enhancement Project	\$200,000	\$2,810,000	\$3,010,000
Green Bike Lane Conversion (four blocks annually)	\$432,700	\$426,100	\$858,800
Howard Streetscape Project	\$40,000	\$40,000	\$80,000
Innovative Bike Treatments	\$140,000	\$140,000	\$280,000

Budget Schedules

Bicycle	FY 15	FY 16	Total
Masonic Avenue Streetscape	\$12,240,000	\$0	\$12,240,000
Polk Street Improvement Project	\$7,244,000	\$0	\$7,244,000
SFMTA Garage Unattended Long-Term Bike Parking	\$60,000	\$0	\$60,000
Sharrows - Bike Plan	\$255,400	\$0	\$255,400
Sharrows - Year 3	\$52,480	\$0	\$52,480
Vision Zero: Motorist and Pedestrian Safety Education & Enforcement	\$0	\$750,000	\$750,000
Wayfinding Pavement Markings	\$24,000	\$24,000	\$48,000
West Portal Unattended Long-Term Bike Parking	\$70,000	\$0	\$70,000
Western Addition - Downtown Bikeway Connector	\$150,000	\$459,993	\$609,993
Wiggle Neighborhood Green Corridor	\$800,000	\$0	\$800,000
FY 15 Reserve	\$410,000	\$0	\$410,000
FY 16 Reserve	\$0	\$9,559,552	\$9,559,552
Subtotal	\$24,895,657	\$30,827,252	\$55,722,909

Central Subway	FY 15	FY 16	Total
Central Subway	\$191,589,566	\$191,589,566	\$383,179,132
Subtotal	\$191,589,566	\$191,589,566	\$383,179,132

Communications/IT Infrastructure	FY 15	FY 16	Total
Blue Light Phone	\$5,782,000	\$0	\$5,782,000
Radio Replacement	\$20,929,701	\$0	\$20,929,701
Subtotal	\$26,711,701	\$0	\$26,711,701

Facility	FY 15	FY 16	Total
Islais Creek Additional Budget Need	\$6,350,000	\$0	\$6,350,000
Operator Convenience Facilities Phase 2	\$2,500,000	\$0	\$2,500,000
Operator Convenience Facilities Phase 3	\$1,150,000	\$0	\$1,150,000
Various Facility Plans (Burke, Woods, Fall Protection, etc.)	\$3,400,000	\$0	\$3,400,000
Upgrade life and fire safety systems	\$250,000	\$1,000,000	\$1,250,000
Paint Booth Upgrade (Woods & Potrero)	\$350,000	\$0	\$350,000
Paint Booth Upgrade (Woods & Potrero)	\$500,000	\$0	\$500,000
Woods Renovation (3) Hoists & (40) Bays	\$6,750,000	\$0	\$6,750,000
MME Paint & Body Shop	\$6,027,000	\$0	\$6,027,000
Subtotal	\$27,277,000	\$1,000,000	\$28,277,000

Budget Schedules

Fleet	FY 15	FY 16	Total
Cable Car Renovation	\$0	\$1,140,000	\$1,140,000
Expand Motor Coach 60' by 22	\$30,500,000	\$0	\$30,500,000
Light Rail Vehicle Component Rehab	\$5,229,500	\$0	\$5,229,500
Light Rail Vehicle Truck Rebuild	\$0	\$4,000,000	\$4,000,000
Rehabilitate Historic Streetcars (16 PCCs)	\$172,613	\$0	\$172,613
Rehabilitate Historic Streetcars (Milan and Vintage)	\$100,000	\$523,130	\$623,130
Replace 34 Neoplan 40' Motor Coaches (2015)	\$15,285,740	\$15,129,674	\$30,415,414
Replace 35 22' Paratransit vans	\$1,271,775	\$0	\$1,271,775
Replace 41 Neoplan 40' Motor Coaches (2016)	\$0	\$35,910,668	\$35,910,668
Replace 50 ETI 40' Trolley Coaches (2015)	\$15,761,107	\$63,044,428	\$78,805,535
Replace 50 ETI 40' Trolley Coaches (2016)	\$0	\$78,805,535	\$78,805,535
Replace 50 Neoplan 60' Motor Coaches (2015)	\$29,683,316	\$33,355,249	\$63,038,564
Replace 60 New Flyer 60' Trolley Coaches (2015)	\$21,000,000	\$0	\$21,000,000
Replace Paratransit Type 2 van	\$0	\$4,191,750	\$4,191,750
Replace 8 Neoplan 40' Buses (2015)	\$4,643,523	\$0	\$4,643,523
Farebox Replacement Project	\$1,400,000	\$0	\$1,400,000
Replace 26 Neoplan 60' Buses (2015)	\$30,741,722	\$0	\$30,741,722
Replace 48 Neoplan 60' Motor Coaches (2016)	\$0	\$64,555,485	\$64,555,485
Expand Light Rail Fleet by 24 Vehicles	\$12,500,000	\$0	\$12,500,000
Reserve for future fleet expansion	\$0	\$13,800,000	\$13,800,000
Subtotal	\$168,289,295	\$314,455,918	\$482,745,213

Parking	FY 15	FY 16	Total
ADA Compliance - Multiple Garages	\$1,460,000	\$540,000	\$2,000,000
Electrical Study (18-garages)	\$22,200	\$0	\$22,200
Seismic Retrofit - Multiple Garages	\$1,772,505	\$2,527,495	\$4,300,000
Structural Improvements - Multiple Garages	\$5,316,667	\$1,508,943	\$6,825,610
Ventilation: Golden Gateway	\$1,643,090	\$0	\$1,643,090
Ventilation: Japan Center	\$1,488,500	\$0	\$1,488,500
Ventilation: Sutter-Stockton	\$641,000	\$0	\$641,000
FY 15 Reserve	\$9,795,600	\$0	\$9,795,600
FY 16 Reserve	\$0	\$2,284,000	\$2,284,000
Subtotal	\$22,139,562	\$6,860,438	\$29,000,000

Budget Schedules

Pedestrian	FY 15	FY 16	Total
6th Street Improvements Project	\$1,128,571	\$1,779,286	\$2,907,857
Columbus Ave Ped Improvements	\$950,000	\$0	\$950,000
Open New Crosswalk at San Jose at Dolores	\$50,000	\$450,000	\$500,000
Turk at Webster Pedestrian Improvements	\$36,000	\$174,000	\$210,000
Vision Zero: Motorist and Pedestrian Safety Education & Enforcement	\$100,000	\$850,000	\$950,000
WalkFirst Data Analysis Update	\$0	\$200,000	\$200,000
WalkFirst Phase 1: Priority 1 (33 intersections)	\$0	\$174,809	\$174,809
WalkFirst Phase 1: Priority 2 (48 intersections)	\$0	\$995,424	\$995,424
WalkFirst Phase 1: Priority 3 (28 intersections)	\$469,342	\$534,958	\$1,004,300
WalkFirst Phase 1: Priority 4-6 (13 intersections)	\$402,662	\$0	\$402,662
WalkFirst Phase 2 Priority 3 (39 intersections -permanent)	\$0	\$624,158	\$624,158
WalkFirst Phase 2 Priority 4 (Permanent)	\$0	\$2,339,540	\$2,339,540
WalkFirst Radar Speed Display Signs (10 signs)	\$375,000	\$0	\$375,000
WalkFirst: Pedestrian Detection Pilot Study (6 locations)	\$40,592	\$0	\$40,592
WalkFirst: Rectangular Rapid Flashing Beacons (3 intersections)	\$60,498	\$60,498	\$120,996
FY 15 Reserve	\$117,003	\$0	\$117,003
Subtotal	\$3,729,668	\$8,182,673	\$11,912,341

School	FY 15	FY 16	Total
Alamo Elementary SRTS	\$825,000	\$0	\$825,000
Bessie Carmichael School Improvements	\$191,675	\$0	\$191,675
Cesar Chavez SR2S Project	\$79,355	\$299,171	\$378,526
James Denman Middle School	\$798,200	\$0	\$798,200
Jean Parker SR2S Project (Broadway at Powell)	\$461,065	\$0	\$461,065
Longfellow Elementary School	\$500,000	\$0	\$500,000
Tenderloin Safe Routes to School	\$780,500	\$0	\$780,500
Walking Audits	\$22,000	\$22,000	\$44,000
FY 16 Reserve	\$0	\$4,137,267	\$4,137,267
Subtotal	\$3,657,795	\$4,458,438	\$8,116,233

Budget Schedules

Security	FY 15	FY 16	Total
OPACK-TLO Counter-Terrorism Operations	\$1,993,736	\$0	\$1,993,736
SaFE-D Enforcement Deployment	\$500,000	\$0	\$500,000
Subway Tunnel Catacombs Security Enhancement	\$0	\$275,000	\$275,000
Threats and Vulnerabilities Mitigation	\$0	\$2,375,000	\$2,375,000
Mobile Emergency Response Vehicles (MERV)	\$880,000	\$0	\$880,000
FY 15 Reserve	\$1,006,264	\$0	\$1,006,264
FY 16 Reserve	\$0	\$7,420,567	\$7,420,567
Subtotal	\$4,380,000	\$10,070,567	\$14,450,567

Taxi	FY 15	FY 16	Total
Alternative Fuel Taxi Vehicle Incentive Program	\$200,000	\$0	\$200,000
FY 16 Reserve	\$0	\$550,000	\$550,000
Subtotal	\$200,000	\$550,000	\$750,000

Traffic Calming	FY 15	FY 16	Total
Application Based Local Streets Traffic Calming Track (25 treatments/year)	\$20,000	\$20,000	\$40,000
Application Based Local Streets Traffic Calming Track (25 treatments/year)	\$280,000	\$280,000	\$560,000
Application Based Local Streets Traffic Calming Track (30-60 applications/year)	\$300,000	\$300,000	\$600,000
Arterial and Commercial Corridor Traffic Calming (WalkFirst Phase 2 Priority 4 & 3 improvements)	\$196,361	\$93,600	\$289,961
Buena Vista Phase 3: Bulb-Outs (2) and Island (1)	\$0	\$137,350	\$137,350
Clayton Phase 1 and Phase 2: Speed Humps (1), Speed Cushions (3), and Bulb-Outs (3)	\$340,500	\$0	\$340,500
Clipper Street Area Traffic Calming: traffic circle (1), bulb out (1), landscaped median (1), and lane reconfiguration	\$415,900	\$0	\$415,900
Dewey Boulevard: speed humps (12); speed cushions (6); traffic circles (2); raised crosswalks (5); sidewalk corner bulb-outs (2); and 4 median islands (4)	\$121,200	\$680,000	\$801,200
Green Connections - Page St	\$0	\$84,000	\$84,000
Inner Sunset Phase 3: bulb-outs (6)	\$600,000	\$0	\$600,000
Mansell Corridor Improvement	\$0	\$4,435,301	\$4,435,301
Minna Natoma Home Zone	\$235,931	\$0	\$235,931
North Bernal Heights: bulbouts (3) at Tiffany and 29th Street	\$172,900	\$0	\$172,900
Paving Coordination	\$200,000	\$200,000	\$400,000
Potrero Hill: a road diet with extended landscaped median Island and traffic islands (4)	\$291,600	\$0	\$291,600

Budget Schedules

Traffic Calming	FY 15	FY 16	Total
Proactive Local Traffic Calming Track	\$125,000	\$125,000	\$250,000
Silver Terrace: bulb-outs (3), and a gateway treatment	\$550,000	\$0	\$550,000
St. Francis Wood: traffic island, choker, and bulb out at Santa Clara Ave.	\$148,600	\$0	\$148,600
Sunnyside: traffic circle (1) at Acadia Street	\$72,900	\$0	\$72,900
Teresita: traffic islands (10)	\$72,900	\$0	\$72,900
Traffic Calming Corridor Speed Reduction (3 corridors)	\$118,000	\$0	\$118,000
Traffic Calming Education and Awareness Outreach Campaign	\$2,500	\$23,000	\$25,500
WalkFirst:Safety Perception Study	\$40,000	\$0	\$40,000
West Portal: traffic circle at 14th Ave./ Vicente, 3 treatments at 16th & 18th Ave. and edgelines on 14th Avenue from Vicente to Ulloa	\$136,500	\$0	\$136,500
Holloway Garfield Traffic Calming: speed humps (7) and traffic islands (2)	\$119,300	\$0	\$119,300
FY15 Reserve	\$311,397	\$0	\$311,397
FY16 Reserve	\$0	\$311,397	\$311,397
Subtotal	\$4,871,489	\$6,689,648	\$11,561,137

Traffic/Signals	FY 15	FY 16	Total
19th Avenue Signals Phase 3 (9)	\$0	\$630,000	\$630,000
8th / Natoma New Signal	\$310,000	\$0	\$310,000
Contract 34 - Signal Modification Contract (12)	\$0	\$660,000	\$660,000
Contract 35 - Signal Modification Contract (12)	\$0	\$1,431,527	\$1,431,527
Contract 62 - New Traffic Signals Design (5)	\$0	\$1,200,000	\$1,200,000
Contract 63 - New Traffic Signals (5)	\$375,000	\$0	\$375,000
Eddy/Ellis Signal Upgrade (3)	\$507,271	\$0	\$507,271
Franklin/Divisadero Corridor Signal Upgrade (31)	\$3,100,000	\$1,390,000	\$4,490,000
Gough Corridor Signal Upgrade (14)	\$0	\$800,000	\$800,000
HSIP New Signals (3) FY15	\$200,000	\$0	\$200,000
Joint Opportunities - Signal Upgrade FY 15	\$150,000	\$0	\$150,000
Joint Opportunities - Signal Upgrade FY14	\$150,000	\$0	\$150,000
Joint Opportunities - Signal Upgrade FY16	\$0	\$150,000	\$150,000
Joint Opportunity Funds - New Signals FY14	\$150,000	\$0	\$150,000
Joint Opportunity Funds - New Signals FY16	\$0	\$150,000	\$150,000
Masonic Corridor Signal Upgrade (5)	\$998,000	\$0	\$998,000

Budget Schedules

Traffic/Signals	FY 15	FY 16	Total
Muni System Transit signal priority projects- Phase 3 Vehicle Equipment	\$4,750,000	\$0	\$4,750,000
New Pavement Markers FY16	\$0	\$200,000	\$200,000
New Traffic Signs FY16	\$0	\$300,000	\$300,000
Pedestrian Countdown Signal 3 Signals (18)	\$0	\$2,000,000	\$2,000,000
Pedestrian Countdown Signal In-House Installation (8) - FY16	\$0	\$200,000	\$200,000
Polk Corridor Signal Upgrade (14)	\$660,000	\$1,320,000	\$1,980,000
Replace Video Detection on 3rd Street (12) - Phase 1	\$300,000	\$0	\$300,000
SFGO - Signal Priority	\$500,000	\$0	\$500,000
South Van Ness Ave Conduit Installation (4)	\$200,000	\$0	\$200,000
South Van Ness Signal Upgrade (12)	\$660,000	\$0	\$660,000
Traffic Signal Visibility Upgrades In-House (12) - FY14	\$300,000	\$0	\$300,000
Transportation network monitoring	\$1,000,000	\$0	\$1,000,000
FY 16 Reserve	\$0	\$17,393,138	\$17,393,138
Subtotal	\$14,310,271	\$27,824,665	\$42,134,936

Transit Fixed Guideway	FY 15	FY 16	Total
Cable Car Barn-Propulsion Gear Boxes	\$0	\$921,000	\$921,000
Castro Crossover Circuit Upgrades	\$0	\$200,000	\$200,000
Final Cutover Payback	\$0	\$4,396,284	\$4,396,284
Market Street F-Line Track Pavement Repair	\$0	\$1,852,843	\$1,852,843
Rail Grinding FY16	\$0	\$200,000	\$200,000
Repair of Special Trackwork at Miscellaneous Locations (Surface)	\$0	\$2,800,655	\$2,800,655
Replacement of LRV Antenna	\$2,200,000	\$0	\$2,200,000
Replacement of Manual Trolley Switch System	\$0	\$352,000	\$352,000
FY 15 Reserve	\$38,588	\$0	\$38,588
FY 16 Reserve	\$0	\$522,794	\$522,794
Subtotal	\$2,238,588	\$11,245,576	\$13,484,164

Budget Schedules

Transit Optimization/Expansion	FY 15	FY 16	Total
19 Polk: Polk Street Transit Enhancements	\$350,000	\$0	\$350,000
22nd Ave & Irving Fast Track Transit Enhancements and Pavement Rehabilitation	\$200,000	\$0	\$200,000
24th Street and Castro Fast Track Transit Enhancements	\$350,000	\$0	\$350,000
71 Haight-Noriega: Haight Street Fast Track Transit and Streetscape Enhancements	\$1,500,000	\$0	\$1,500,000
8X Bayshore Express: Geneva Ave Transit Enhancements	\$2,050,000	\$0	\$2,050,000
9 San Bruno: Potrero Ave Fast Track Transit and Streetscape Enhancements	\$4,133,000	\$0	\$4,133,000
Balboa Park Station Access and Safety	\$278,521	\$0	\$278,521
Balboa Park Station Area Improvements: Phase 1	\$1,722,000	\$0	\$1,722,000
Balboa Park Station Area Improvements: Phase 2	\$0	\$470,087	\$470,087
Bicycle and Pedestrian Safety Coordination with Transit Enhancements	\$200,000	\$0	\$200,000
Columbus Street Fast Track Transit Enhancements	\$700,000	\$0	\$700,000
Customer First (vehicle branding, colored lanes, stop enhancements) on Rapid Network	\$3,000,000	\$2,000,000	\$5,000,000
F Market & Wharves Extension	\$205,611	\$0	\$205,611
Geary Bus Rapid Transit	\$3,800,000	\$0	\$3,800,000
Glen Park Transportation Improvements	\$496,000	\$0	\$496,000
Irving Street Fast Track Transit Enhancements	\$2,000,000	\$0	\$2,000,000
M Line / 19th Ave	\$306,000	\$0	\$306,000
Market Street	\$244,419	\$0	\$244,419
Mission and Silver Fast Track Transit Enhancements	\$400,000	\$0	\$400,000
Muni Metro Subway Improvements	\$287,000	\$965,000	\$1,252,000
Residential Transportation Demand Management	\$400,000	\$0	\$400,000
Transit Enhancements - Group 1 Design	\$7,800,000	\$0	\$7,800,000
Transit Enhancements - Planning and Conceptual Engineering for Groups 1 and 2	\$5,100,000	\$0	\$5,100,000
Transit Expansion Planning and Analysis	\$0	\$500,000	\$500,000
Transit Spot Improvements	\$1,532,612	\$2,230,448	\$3,763,060
Van Ness Bus Rapid Transit	\$31,594,280	\$46,540,984	\$78,135,264
Waterfront Transportation Assessment Transit and Streetscape Improvements	\$0	\$1,500,000	\$1,500,000
Subtotal	\$68,649,443	\$54,206,519	\$122,855,962
GRAND TOTAL EXPENSE	\$562,940,036	\$669,027,926	\$1,231,967,962

Budget Schedules

San Francisco Municipal Transportation Agency

2-Year Capital Budget

SCHEDULE 5: PROJECT EXPENSE BY CAPITAL PROGRAM (ALL FUNDS)

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

Program / Project	FY 2015	FY 2016	Total 2-Year Funding
Accessibility	FY 15	FY 16	Total
Church Station Elevator Rehabilitation	\$50,000	\$366,667	\$416,667
New Accessible Metro Stop	\$0	\$550,000	\$550,000
New Castro Station Elevator CER	\$350,000	\$0	\$350,000
FY 15 Reserve	\$100,000	\$0	\$100,000
FY 16 Reserve	\$0	\$250,000	\$250,000
Subtotal	\$500,000	\$1,166,667	\$1,666,667
Bicycle	FY 15	FY 16	Total
2nd Street Bike Lanes	\$0	\$11,682,442	\$11,682,442
2nd Street Improvements Education and Enforcement	\$0	\$7,500	\$7,500
7th Street Bikeway Trial Improvements	\$180,585	\$0	\$180,585
7th Street Streetscape	\$195,000	\$1,125,750	\$1,320,750
8th Street Streetscape	\$0	\$1,435,750	\$1,435,750
Annual Multi-Modal Data Collection and Count Report	\$50,007	\$50,007	\$100,014
Bicycle Barometer Installation (3 locations)	\$97,000	\$0	\$97,000
Bicycle Safety Education Class	\$0	\$120,400	\$120,400
Bicycle Strategy Network Expansion (8.5 miles)	\$799,931	\$100,847	\$900,778
Bicycle Strategy Route Upgrades (13.5 miles)	\$214,381	\$5,636,331	\$5,850,712
Bicycle Wayfinding-Citywide	\$45,000	\$429,027	\$474,027
Bicycle-Transit Integration Pilot	\$0	\$100,000	\$100,000
Bike and Pedestrian Project Evaluation: Speed Surveys	\$43,500	\$0	\$43,500
Bike Facility Maintenance - Safe Hits and Green Pavement	\$445,020	\$250,000	\$695,020
Bike Marketing Campaign	\$50,000	\$568,800	\$618,800
Bike Outreach Materials	\$0	\$138,000	\$138,000
Bike Safety and Connectivity Spot Treatments	\$250,000	\$242,825	\$492,825
Bike Share Expansion Phase I	\$276,353	\$172,175	\$448,528
Bike to Work Month/Bike to Work Day 2015-18	\$51,300	\$51,300	\$102,600
California Pacific Medical Center-- Bicycle Encouragement Recommendations	\$10,000	\$0	\$10,000
California Pacific Medical Center--26th and Cesar Chavez Corridor Evaluation	\$90,000	\$0	\$90,000
California Pacific Medical Center--Lower Pacific Heights Bikeway Planning	\$60,000	\$0	\$60,000
Central Freeway Area Bicycle Spot Improvements	\$68,000	\$0	\$68,000

Budget Schedules

Bicycle	FY 15	FY 16	Total
Downtown Bike Station	\$100,000	\$2,900,000	\$3,000,000
Electronic Bicycle Locker	\$0	\$142,784	\$142,784
Embarcadero Enhancement Project	\$200,000	\$2,810,000	\$3,010,000
Euclid Avenue Bicycle Improvements	\$119,000	\$0	\$119,000
Folsom and Essex Streets Pilot	\$174,200	\$0	\$174,200
Green Bike Lane Conversion (four blocks annually)	\$432,700	\$426,100	\$858,800
Howard Streetscape Project	\$40,000	\$40,000	\$80,000
Innovative Bike Treatments	\$140,000	\$140,000	\$280,000
Market Octavia Bicycle Spot Improvements and Network Upgrades	\$0	\$250,000	\$250,000
Masonic Avenue Streetscape	\$18,240,000	\$0	\$18,240,000
Polk Street Improvement Project	\$7,294,000	\$0	\$7,294,000
SFMTA Garage Unattended Long-Term Bike Parking	\$60,000	\$0	\$60,000
Sharrows - Bike Plan	\$255,400	\$0	\$255,400
Sharrows - Year 3	\$52,480	\$0	\$52,480
Short Term Bike Parking-Citywide	\$676,863	\$676,863	\$1,353,726
Vision Zero: Motorist and Pedestrian Safety Education & Enforcement	\$0	\$750,000	\$750,000
Wayfinding Pavement Markings	\$24,000	\$24,000	\$48,000
West Portal Unattended Long-Term Bike Parking	\$70,000	\$0	\$70,000
Western Addition - Downtown Bikeway Connector	\$150,000	\$459,993	\$609,993
Wiggle Neighborhood Green Corridor	\$1,401,000	\$0	\$1,401,000
FY 15 Reserve	\$1,313,006	\$0	\$1,313,006
FY 16 Reserve	\$0	\$9,659,552	\$9,659,552
Subtotal	\$33,668,726	\$40,390,446	\$74,059,172

Central Subway	FY 15	FY 16	Total
Central Subway	\$191,589,566	\$191,589,566	\$383,179,132
Subtotal	\$191,589,566	\$191,589,566	\$383,179,132

Communications/IT Infrastructure	FY 15	FY 16	Total
Agency Migration to VoIP Telephony	\$843,625	\$0	\$843,625
Agency Wide Wi-Fi Infrastructure	\$250,000	\$250,000	\$500,000
Blue Light Phone	\$5,782,000	\$0	\$5,782,000
Enterprise Asset Management System (EAMS) Phase I	\$6,740,693	\$0	\$6,740,693
Enterprise Asset Management System (EAMS) Phase II	\$0	\$674,069	\$674,069
Enterprise Asset Management System (EAMS) Phase II	\$0	\$2,696,277	\$2,696,277
Radio Replacement	\$22,929,701	\$0	\$22,929,701
Replace Clipper Reader on Vehicles	\$400,000	\$400,000	\$800,000
Subtotal	\$36,946,019	\$4,020,346	\$40,966,365

Budget Schedules

Facility	FY 15	FY 16	Total
Alternator Tester	\$500,000	\$0	\$500,000
Bancroft - Elevators + Heating & Cooling (OP)	\$525,000	\$0	\$525,000
Bancroft - Lighting & Electrical (OP)	\$175,000	\$0	\$175,000
Bancroft - Roof Replacement & Insulation (OP)	\$2,900,000	\$0	\$2,900,000
Electric Diagnostic Station	\$5,910,000	\$0	\$5,910,000
Facility Purchase for Enforcement Unit	\$475,000	\$1,500,000	\$1,975,000
Fall Protection	\$200,000	\$0	\$200,000
Fluid Dispensing Reels, Hoses, and Plumbing	\$480,000	\$0	\$480,000
Islais Creek Additional Budget Need	\$10,000,000	\$36,230,000	\$46,230,000
MME Additional Equipment	\$200,000	\$0	\$200,000
MME Paint & Body Shop	\$6,027,000	\$33,127,480	\$39,154,480
Operator Convenience Facilities Phase 2	\$1,500,000	\$0	\$1,500,000
Operator Convenience Facilities Phase 2	\$2,500,000	\$0	\$2,500,000
Operator Convenience Facilities Phase 3	\$1,150,000	\$0	\$1,150,000
Paint Booth Upgrade (Woods & Potrero)	\$500,000	\$0	\$500,000
Paint Booth Upgrade (Woods & Potrero)	\$350,000	\$0	\$350,000
Potrero Shed and Hoists	\$4,300,000	\$0	\$4,300,000
Pressure Washer	\$101,700	\$0	\$101,700
Purchase Floor Scrubbers	\$616,500	\$0	\$616,500
Purchase Floor Sweepers	\$657,000	\$0	\$657,000
Purchase Parts Cleaner	\$1,238,000	\$0	\$1,238,000
Reconfigured Space for Proof of Payment Unit	\$150,000	\$0	\$150,000
Reconfigured Space for Proof of Payment Unit	\$100,000	\$0	\$100,000
Replace Bancroft - Air Exhaust	\$75,000	\$0	\$75,000
SFMTA Training Relocation to 2650 Bayshore Blvd	\$1,037,843	\$0	\$1,037,843
Transit Reproduction Relocation to 1 SVN	\$85,000	\$0	\$85,000
Upgrade life and fire safety systems	\$250,000	\$1,000,000	\$1,250,000
Various Facility Plans (Burke, Woods, Fall Protection, etc.)	\$3,400,000	\$0	\$3,400,000
Woods Renovation (3) Hoists & (40) Bays	\$6,750,000	\$0	\$6,750,000
Woods Wash Racks	\$0	\$642,520	\$642,520
Subtotal	\$22,139,562	\$6,860,438	\$29,000,000

Fleet	FY 15	FY 16	Total
Cable Car Renovation	\$960,000	\$1,140,000	\$2,100,000
Expand Light Rail Fleet by 24 Vehicles	\$45,000,000	\$2,000,000	\$47,000,000
Expand Motor Coach 60' by 22	\$30,500,000	\$0	\$30,500,000
Farebox Replacement Project	\$1,400,000	\$0	\$1,400,000
Light Rail Vehicle Component Rehab	\$5,229,500	\$0	\$5,229,500
Light Rail Vehicle Truck Rebuild	\$2,500,000	\$6,500,000	\$9,000,000

Budget Schedules

Fleet	FY 15	FY 16	Total
Rehabilitate Historic Streetcars (16 PCCs)	\$12,843,803	\$0	\$12,843,803
Rehabilitate Historic Streetcars (Milan and Vintage)	\$500,000	\$2,615,650	\$3,115,650
Replace 26 Neoplan 60' Buses (2015)	\$30,741,722	\$0	\$30,741,722
Replace 34 Neoplan 40' Motor Coaches (2015)	\$15,285,740	\$15,129,674	\$30,415,414
Replace 35 22' Paratransit vans	\$1,271,775	\$0	\$1,271,775
Replace 41 Neoplan 40' Motor Coaches (2016)	\$0	\$35,910,668	\$35,910,668
Replace 48 Neoplan 60' Motor Coaches (2016)	\$0	\$64,555,485	\$64,555,485
Replace 50 ETI 40' Trolley Coaches (2015)	\$15,761,107	\$63,044,428	\$78,805,535
Replace 50 ETI 40' Trolley Coaches (2016)	\$0	\$78,805,535	\$78,805,535
Replace 50 Neoplan 60' Motor Coaches (2015)	\$29,683,316	\$33,355,249	\$63,038,564
Replace 60 New Flyer 60' Trolley Coaches (2015)	\$33,677,488	\$0	\$33,677,488
Replace 8 Neoplan 40' Buses (2015)	\$4,643,523	\$0	\$4,643,523
Replace Paratransit Type 2 van	\$0	\$4,191,750	\$4,191,750
Reserve for future fleet expansion	\$0	\$13,800,000	\$13,800,000
Subtotal	\$229,997,974	\$321,048,438	\$551,046,411

Parking	FY 15	FY 16	Total
ADA Compliance - Multiple Garages	\$1,460,000	\$540,000	\$2,000,000
Electrical Study (18-garages)	\$22,200	\$0	\$22,200
Parking Access and Revenue Control System (PARCS)	\$9,795,600	\$2,284,000	\$12,079,600
Seismic Retrofit - Multiple Garages	\$1,772,505	\$2,527,495	\$4,300,000
Structural Improvements - Multiple Garages	\$5,316,667	\$1,508,943	\$6,825,610
Ventilation: Golden Gateway	\$1,643,090	\$0	\$1,643,090
Ventilation: Japan Center	\$1,488,500	\$0	\$1,488,500
Ventilation: Sutter-Stockton	\$641,000	\$0	\$641,000
FY 15 Reserve	\$9,795,600	\$0	\$9,795,600
FY 16 Reserve	\$0	\$2,284,000	\$2,284,000
Subtotal	\$31,935,162	\$9,144,438	\$41,079,600

Pedestrian	FY 15	FY 16	Total
6th Street Improvements Project	\$1,128,571	\$1,779,286	\$2,907,857
Columbus Ave Ped Improvements	\$950,000	\$0	\$950,000
Open New Crosswalk at San Jose at Dolores	\$50,000	\$450,000	\$500,000
Turk at Webster Pedestrian Improvements	\$36,000	\$174,000	\$210,000
Vision Zero: Motorist and Pedestrian Safety Education & Enforcement	\$100,000	\$850,000	\$950,000
WalkFirst Data Analysis Update	\$0	\$200,000	\$200,000
WalkFirst Phase 1: Priority 2 (48 intersections)	\$0	\$995,424	\$995,424

Budget Schedules

Pedestrian	FY 15	FY 16	Total
6th Street Improvements Project	\$1,128,571	\$1,779,286	\$2,907,857
Columbus Ave Ped Improvements	\$1,550,000	\$0	\$1,550,000
Crossing Guard Intersection Assessments	\$20,000	\$20,000	\$40,000
Dolores and Liberty Uncontrolled Crosswalk Improvements	\$14,000	\$0	\$14,000
Market & Octavia Intersection Improvement Project	\$250,000	\$0	\$250,000
North of Market Signal Update (300 intersections)	\$150,000	\$200,000	\$350,000
Oak & Octavia Intersection Improvement Project	\$250,000	\$0	\$250,000
Open New Crosswalk at San Jose at Dolores	\$50,000	\$450,000	\$500,000
Pedestrian Enhancement Projects	\$63,200	\$765,600	\$828,800
Pedestrian Improvements Upper Market	\$2,110,000	\$0	\$2,110,000
Pedestrian Improvements-Franklin & Gough Intersections Placeholder	\$500,000	\$0	\$500,000
Pedestrian Safety Spot Improvements (must be within a block radius of Octavia)	\$592,000	\$0	\$592,000
SOMA Signal Update (50 intersections)	\$225,000	\$0	\$225,000
Turk at Webster Pedestrian Improvements	\$36,000	\$174,000	\$210,000
Vicente-West Portal Bulbouts	\$321,000	\$0	\$321,000
Vision Zero: Motorist and Pedestrian Safety Education & Enforcement	\$100,000	\$893,013	\$993,013
WalkFirst Data Analysis Update	\$0	\$200,000	\$200,000
WalkFirst Phase 1: Priority 1 (33 intersections)	\$0	\$174,809	\$174,809
WalkFirst Phase 1: Priority 2 (48 intersections)	\$0	\$995,424	\$995,424
WalkFirst Phase 1: Priority 3 (28 intersections)	\$469,342	\$534,958	\$1,004,300
WalkFirst Phase 1: Priority 4-6 (13 intersections)	\$442,662	\$0	\$442,662
WalkFirst Phase 2 Priority 3 (39 intersections -permanent)	\$0	\$7,714,312	\$7,714,312
WalkFirst Phase 2 Priority 4 (Permanent)	\$0	\$2,339,540	\$2,339,540
WalkFirst Phase 2 Priority 5	\$162,492	\$0	\$162,492
WalkFirst Phase 2 Priority 5 (Permanent)	\$702,900	\$0	\$702,900
WalkFirst Phase 2: Priority 4	\$2,652	\$47,348	\$50,000
WalkFirst Phase 2: Priority 4 (Permanent)	\$1,324,148	\$0	\$1,324,148
WalkFirst Phase 2: Priority 6	\$59,290	\$0	\$59,290
WalkFirst Phase 2: Priority 6 (Permanent)	\$360,800	\$0	\$360,800
WalkFirst Radar Speed Display Signs (10 signs)	\$375,000	\$0	\$375,000
WalkFirst: Locations near Cathedral Hill	\$400,000	\$0	\$400,000
WalkFirst: Pedestrian Detection Pilot Study (6 locations)	\$40,592	\$0	\$40,592
WalkFirst: Rectangular Rapid Flashing Beacons (3 intersections)	\$60,498	\$60,498	\$120,996
WalkFirst: Signal Retiming Program (20 intersections/yr)	\$110,000	\$110,000	\$220,000
FY 15 Reserve	\$1,715,181	\$0	\$1,715,181
FY 16 Reserve	\$0	\$1,194,551	\$1,194,551
Subtotal	\$13,585,328	\$17,653,338	\$31,238,666

Budget Schedules

School	FY 15	FY 16	Total
Alamo Elementary SRTS	\$825,000	\$0	\$825,000
Bessie Carmichael School Improvements	\$191,675	\$0	\$191,675
Cesar Chavez SR2S Project	\$79,355	\$306,018	\$385,373
James Denman Middle School	\$798,200	\$0	\$798,200
Jean Parker SR2S Project (Broadway at Powell)	\$461,065	\$0	\$461,065
John Yehall Chin School Improvements	\$11,675	\$0	\$11,675
Longfellow Elementary School	\$500,000	\$0	\$500,000
Tenderloin Safe Routes to School	\$783,000	\$0	\$783,000
Walking Audits	\$22,000	\$22,000	\$44,000
FY 16 Reserve	\$8,325	\$11,110	\$19,435
FY 16 Reserve	\$0	\$4,137,267	\$4,137,267
Subtotal	\$3,680,295	\$4,476,395	\$8,156,690

Security	FY 15	FY 16	Total
Enforcement and Traffic Safety Measures Pacific and California Campuses for PCOs	\$600,000	\$0	\$600,000
Mobile Emergency Response Vehicles (MERV)	\$880,000	\$0	\$880,000
OPACK-TLO Counter-Terrorism Operations	\$1,993,736	\$0	\$1,993,736
SaFE-D Enforcement Deployment	\$500,000	\$0	\$500,000
Subway Tunnel Catacombs Security Enhancement	\$0	\$275,000	\$275,000
Threats and Vulnerabilities Mitigation	\$0	\$2,375,000	\$2,375,000
Threats and Vulnerabilities Mitigation Project RFP for Planning Consultant	\$50,000	\$0	\$50,000
FY 15 Reserve	\$1,006,264	\$0	\$1,006,264
FY 16 Reserve	\$0	\$7,420,567	\$7,420,567
Subtotal	\$0	\$7,420,567	\$7,420,567

Taxi	FY 15	FY 16	Total
Alternative Fuel Taxi Vehicle Incentive Program	\$200,000	\$0	\$200,000
Electric Vehicle Charging Network	\$50,500	\$0	\$50,500
Taxi Drivers Rest Stop Pre-Development	\$50,000	\$0	\$50,000
Taxi Stand Expansion	\$95,710	\$0	\$95,710
TEP Outreach to Taxi Companies and Drivers	\$50,000	\$0	\$50,000
FY 15 Reserve	\$463,840	\$0	\$463,840
FY 16 Reserve	\$0	\$750,000	\$750,000
Subtotal	\$910,050	\$750,000	\$1,660,050

Budget Schedules

Traffic Calming	FY 15	FY 16	Total
Application Based Local Streets Traffic Calming Track (25 treatments/year)	\$20,000	\$20,000	\$40,000
Application Based Local Streets Traffic Calming Track (25 treatments/year)	\$280,000	\$280,000	\$560,000
Application Based Local Streets Traffic Calming Track (30-60 applications/year)	\$300,000	\$300,000	\$600,000
Arterial and Commercial Corridor Traffic Calming (WalkFirst Phase 2 Priority 4 & 3 improvements)	\$196,361	\$93,600	\$289,961
Bay Street (2 New Speed Humps)	\$27,800	\$0	\$27,800
Buena Vista Phase 3: Bulb-Outs (2) and Island (1)	\$0	\$137,350	\$137,350
Central Richmond Phase 3: pedestrian islands (8), speed humps (19), and gateway treatments (12)	\$479,700	\$0	\$479,700
Clayton Phase 1 and Phase 2: Speed Humps (1), Speed Cushions (3), and Bulb-Outs (3)	\$340,500	\$0	\$340,500
Clipper Street Area Traffic Calming: traffic circle (1), bulb out (1), landscaped median (1), and lane reconfiguration	\$415,900	\$0	\$415,900
Dewey Boulevard: speed humps (12); speed cushions (6); traffic circles (2); raised crosswalks (5); sidewalk corner bulb-outs (2); and 4 median islands (4)	\$121,200	\$680,000	\$801,200
Green Connections - 22nd St	\$150,000	\$41,500	\$191,500
Green Connections - Page St	\$191,500	\$142,500	\$334,000
Green Connections - Sunnydale	\$191,500	\$142,500	\$334,000
Holloway Garfield Traffic Calming: speed humps (7) and traffic islands (2)	\$119,300	\$0	\$119,300
Inner Sunset Phase 3: bulb-outs (6)	\$600,000	\$0	\$600,000
Laurel Heights / Jordan Park: speed humps (14), traffic islands (9), traffic circles (2), bicycle lanes (1.2 mi), and restriping	\$616,600	\$0	\$616,600
Mansell Corridor Improvement	\$0	\$848,711	\$848,711
Mansell Corridor Improvement	\$0	\$4,852,942	\$4,852,942
Minna Natoma Home Zone	\$235,931	\$0	\$235,931
North Bernal Heights: bulbouts (3) at Tiffany and 29th Street	\$172,900	\$0	\$172,900
Paving Coordination	\$200,000	\$200,000	\$400,000
Potrero Hill: a road diet with extended landscaped median Island and traffic islands (4)	\$291,600	\$0	\$291,600
Proactive Local Traffic Calming Track	\$125,000	\$125,000	\$250,000
Remaining Measures from the Site Specific Application Based: Speed Humps (40), Traffic Islands (3)	\$446,600	\$0	\$446,600
Silver Terrace: bulb-outs (3), and a gateway treatment	\$550,000	\$0	\$550,000
SoMa/Tenderloin Policy and Project Coordination	\$75,000	\$75,000	\$150,000
St. Francis Wood: traffic island, choker, and bulb out at Santa Clara Ave.	\$148,600	\$0	\$148,600
Sunnyside: traffic circle (1) at Acadia Street	\$72,900	\$0	\$72,900
Teresita: traffic islands (10)	\$72,900	\$0	\$72,900
Traffic Calming Corridor Speed Reduction (3 corridors)	\$118,000	\$0	\$118,000
Traffic Calming Education and Awareness Outreach Campaign	\$2,500	\$23,000	\$25,500
WalkFirst: Automated Speed Enforcement Legislation	\$20,000	\$20,000	\$40,000
WalkFirst:Safety Perception Study	\$40,000	\$0	\$40,000

Budget Schedules

Traffic Calming	FY 15	FY 16	Total
West Portal: traffic circle at 14th Ave./ Vicente, 3 treatments at 16th & 18th Ave. and edgelines on 14th Avenue from Vicente to Ulloa	\$136,500	\$0	\$136,500
FY 15 Reserve	\$346,034	\$0	\$346,034
FY 16 Reserve	\$0	\$1,154,834	\$1,154,834
Subtotal	\$7,104,826	\$9,136,937	\$16,241,763

Traffic/Signals	FY 15	FY 16	Total
19th Avenue Signals Phase 3 (9)	\$0	\$630,000	\$630,000
7th/Lincoln Signal Modification Supplementary Funds	\$125,000	\$0	\$125,000
8th / Natoma New Signal	\$310,000	\$0	\$310,000
As Needed Traffic Signal Conduit Installation/Repair - FY14	\$200,000	\$0	\$200,000
As Needed Traffic Signal Conduit Installation/Repair - FY15	\$400,000	\$0	\$400,000
As Needed Traffic Signal Conduit Installation/Repair - FY16	\$0	\$400,000	\$400,000
Contract 34 - Signal Modification Contract (12)	\$0	\$660,000	\$660,000
Contract 35 - Signal Modification Contract (12)	\$0	\$1,431,527	\$1,431,527
Contract 62 - New Traffic Signals Design (5)	\$0	\$1,200,000	\$1,200,000
Contract 63 - New Traffic Signals (5)	\$375,000	\$0	\$375,000
Eddy/Ellis Signal Upgrade (3)	\$507,271	\$0	\$507,271
Franklin/Divisadero Corridor Signal Upgrade (31)	\$3,100,000	\$1,390,000	\$4,490,000
Gough Corridor Signal Upgrade (14)	\$0	\$800,000	\$800,000
HSIP New Signals (3) FY15	\$200,000	\$0	\$200,000
Joint Opportunities - Signal Upgrade FY 15	\$150,000	\$0	\$150,000
Joint Opportunities - Signal Upgrade FY14	\$150,000	\$0	\$150,000
Joint Opportunities - Signal Upgrade FY16	\$0	\$150,000	\$150,000
Joint Opportunity Funds - New Signals FY14	\$150,000	\$0	\$150,000
Joint Opportunity Funds - New Signals FY16	\$0	\$150,000	\$150,000
Masonic Corridor Signal Upgrade (5)	\$998,000	\$0	\$998,000
Muni System Transit signal priority projects- Phase 3 Vehicle Equipment	\$4,750,000	\$0	\$4,750,000
New Pavement Markers FY16	\$0	\$200,000	\$200,000
New Traffic Signs FY16	\$0	\$300,000	\$300,000
Pedestrian Countdown Signal 3 Signals (18)	\$0	\$2,500,000	\$2,500,000
Pedestrian Countdown Signal In-House Installation (8) - FY14	\$200,000	\$0	\$200,000
Pedestrian Countdown Signal In-House Installation (8) - FY15	\$200,000	\$0	\$200,000
Pedestrian Countdown Signal In-House Installation (8) - FY16	\$0	\$200,000	\$200,000
Polk Corridor Signal Upgrade (14)	\$660,000	\$1,320,000	\$1,980,000
Replace Video Detection on 3rd Street (12) - Phase 1	\$300,000	\$0	\$300,000
SFGO - Signal Priority	\$500,000	\$0	\$500,000
Signal Actuation on Major Streets	\$100,000	\$0	\$100,000

Budget Schedules

Traffic/Signals	FY 15	FY 16	Total
South Van Ness Ave Conduit Installation (4)	\$200,000	\$0	\$200,000
South Van Ness Signal Upgrade (12)	\$660,000	\$0	\$660,000
Traffic Signal Visibility Upgrades - FY 16	\$0	\$300,000	\$300,000
Traffic Signal Visibility Upgrades In-House (12) - FY14	\$300,000	\$0	\$300,000
Traffic Signal Visibility Upgrades In-House (12) - FY15	\$300,000	\$0	\$300,000
Transportation network monitoring	\$1,000,000	\$0	\$1,000,000
FY 15 Reserve	\$390,000	\$0	\$390,000
FY 16 Reserve	\$0	\$17,693,138	\$17,693,138
Subtotal	\$16,225,271	\$29,324,665	\$45,549,936

Transit Fixed Guideway	FY 15	FY 16	Total
33 Stanyan Overhead Replacement Project	\$7,302,618	\$7,112,618	\$14,415,235
Advanced Train Control System Replacement Parts	\$1,500,000	\$0	\$1,500,000
Blue Light Phone Support for Tunnel Portion	\$1,100,000	\$0	\$1,100,000
Build Backup Vehicle Control Center	\$1,760,000	\$0	\$1,760,000
Cable Car Barn-Propulsion Gear Boxes	\$600,000	\$4,605,000	\$5,205,000
Cable Car Lines: Rebuild Track Switches at 16 Locations	\$0	\$1,056,000	\$1,056,000
Cable Car Lines: Replace all Preempts with Magnetic Switches	\$1,300,000	\$0	\$1,300,000
Castro Crossover Circuit Upgrades	\$0	\$250,000	\$250,000
Final Cutover Payback	\$0	\$4,396,284	\$4,396,284
Market Street F-Line Track Pavement Repair	\$0	\$3,000,000	\$3,000,000
Market/Haight Street Transit/Pedestrian Improvements	\$210,000	\$0	\$210,000
Muni Metro Sunset Tunnel Rail Rehabilitation	\$3,491,400	\$0	\$3,491,400
Muni Metro Twin Peaks Track Replacement	\$40,965,300	\$0	\$40,965,300
Rail Grinding FY15	\$1,000,000	\$0	\$1,000,000
Rail Grinding FY16	\$0	\$1,000,000	\$1,000,000
Repair of Special Trackwork at Miscellaneous Locations (Surface)	\$0	\$3,000,000	\$3,000,000
Replacement of LRV Antenna	\$11,000,000	\$0	\$11,000,000
Replacement of Manual Trolley Switch System	\$0	\$440,000	\$440,000
Special Trackwork Replacement in the Subway	\$0	\$1,345,000	\$1,345,000
Ultrasonic Rail Testing	\$450,000	\$0	\$450,000
FY 15 Reserve	\$3,607,002	\$0	\$3,607,002
FY 16 Reserve	\$0	\$522,794	\$522,794
Subtotal	\$74,286,319	\$26,727,695	\$101,014,015

Budget Schedules

Transit Optimization/Expansion	FY 15	FY 16	Total
10 Townsend: Sansome Contraflow Signals	\$1,000,000	\$0	\$1,000,000
14 Mission: Downtown Mission Transit and Streetscape Enhancements	\$0	\$2,000,000	\$2,000,000
14 Mission: Inner Mission Transit and Streetscape Enhancements	\$1,500,000	\$0	\$1,500,000
14 Mission: Outer Mission Transit and Streetscape Enhancements	\$550,000	\$3,300,000	\$3,850,000
19 Polk: Polk Street Transit Enhancements	\$1,350,000	\$0	\$1,350,000
22 Fillmore: 16th Street Transit and Streetscape Enhancements - Phase 1	\$4,045,000	\$4,000,000	\$8,045,000
22nd Ave & Irving Fast Track Transit Enhancements and Pavement Rehabilitation	\$200,000	\$0	\$200,000
24th Street and Castro Fast Track Transit Enhancements	\$350,000	\$0	\$350,000
28 19th Avenue: 19th Ave Transit and Pedestrian Enhancements	\$0	\$16,500,000	\$16,500,000
30 Stockton: Eastern Segment Transit Enhancements	\$0	\$3,400,000	\$3,400,000
5 Fulton: McAllister Street Fast Track Transit Enhancements	\$800,000	\$0	\$800,000
5 Fulton: Mid-Route Transit Enhancements	\$22,700,000	\$0	\$22,700,000
5 Fulton: Outer Route Fast Track Transit Enhancements	\$2,800,000	\$0	\$2,800,000
71 Haight-Noriega: Haight Street Fast Track Transit and Streetscape Enhancements	\$1,500,000	\$0	\$1,500,000
71 Haight-Noriega: Haight Street Transit and Streetscape Enhancements	\$6,600,000	\$0	\$6,600,000
8X Bayshore Express: Geneva Ave Transit Enhancements	\$8,250,000	\$0	\$8,250,000
9 San Bruno: 11th St and Bayshore Blvd Transit and Pedestrian Enhancements	\$4,400,000	\$0	\$4,400,000
9 San Bruno: Potrero Ave Fast Track Transit and Streetscape Enhancements	\$4,133,000	\$0	\$4,133,000
Balboa Park Station Access and Safety	\$278,521	\$0	\$278,521
Balboa Park Station Area Improvements: Phase 1	\$2,690,000	\$0	\$2,690,000
Balboa Park Station Area Improvements: Phase 2	\$0	\$470,087	\$470,087
Bicycle and Pedestrian Safety Coordination with Transit Enhancements	\$200,000	\$0	\$200,000
Columbus Street Fast Track Transit Enhancements	\$700,000	\$0	\$700,000
Customer First (vehicle branding, colored lanes, stop enhancements) on Rapid Network	\$3,000,000	\$2,000,000	\$5,000,000
F Market & Wharves Extension	\$205,611	\$0	\$205,611
Geary Bus Rapid Transit	\$3,800,000	\$0	\$3,800,000
Glen Park Transportation Improvements	\$496,000	\$0	\$496,000
Harney Way / Geneva Avenue Bus Rapid Transit (developer segment)	\$16,500,000	\$31,500,000	\$48,000,000
Hunters Point Transit Center	\$0	\$600,000	\$600,000
Irving Street Fast Track Transit Enhancements	\$2,000,000	\$0	\$2,000,000
J Church: Transit Enhancements	\$0	\$1,100,000	\$1,100,000
L Taraval: Transit and Streetscape Enhancements	\$0	\$1,100,000	\$1,100,000
M Line / 19th Ave	\$1,020,000	\$0	\$1,020,000
Market Street	\$244,419	\$7,000,000	\$7,244,419
Mission and Silver Fast Track Transit Enhancements	\$400,000	\$0	\$400,000

Budget Schedules

Transit Optimization/Expansion	FY 15	FY 16	Total
Muni Metro Subway Improvements	\$287,000	\$965,000	\$1,252,000
N Judah: Transit Enhancements	\$14,600,000	\$0	\$14,600,000
Residential Transportation Demand Management	\$400,000	\$0	\$400,000
Schlage Lock Transit and Pedestrian Enhancements	\$0	\$9,400,000	\$9,400,000
Traction Power Study	\$0	\$500,000	\$500,000
Transit Enhancements - Group 1 Design	\$7,800,000	\$0	\$7,800,000
Transit Enhancements - Planning and Conceptual Engineering for Groups 1 and 2	\$5,100,000	\$0	\$5,100,000
Transit Expansion Planning and Analysis	\$0	\$500,000	\$500,000
Transit Spot Improvements	\$1,532,612	\$2,230,448	\$3,763,060
Treasure Island Intermodal Station	\$1,200,000	\$2,800,000	\$4,000,000
Van Ness Bus Rapid Transit	\$40,065,343	\$51,813,483	\$91,878,826
Waterfront Transportation Assessment Transit and Streetscape Improvements	\$0	\$1,500,000	\$1,500,000
FY 16 Reserve	\$0	\$500,000	\$500,000
Subtotal	\$162,697,506	\$143,179,018	\$305,876,524
GRAND TOTAL EXPENSE	\$860,310,085	\$881,178,516	\$1,741,488,601

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