

SFMTA | 5-YEAR CAPITAL IMPROVEMENT PROGRAM

CAPITAL EXPENSE BUDGET FISCAL YEARS 2013 - 2017

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

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

CENTRAL SUBWAY	Prior Year Carry Forward	FY 13	FY 14	FY 15	FY 16	FY 17	2-Year Capital Budget	5-Year Capital Budget
Central Subway Phase 1	\$ 9,389,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,389,057	\$ 9,389,057
Central Subway Phase 2	\$ 47,682,715	\$ 214,700,464	\$ 233,040,290	\$ 191,589,566	\$ 191,589,566	\$ 150,000,000	\$ 495,423,469	\$ 1,028,602,601
TOTALS	\$ 57,071,772	\$ 214,700,464	\$ 233,040,290	\$ 191,589,566	\$ 191,589,566	\$ 150,000,000	\$ 504,812,526	\$ 1,037,991,658

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

COMMUNICATIONS/IT INFRASTRUCTURE	Prior Year Carry Forward	FY 13	FY 14	FY 15	FY 16	FY 17	2-Year Capital Budget	5-Year Capital Budget
C3 Integrated Systems Replacement	\$ -	\$ 9,450,000	\$ -	\$ -	\$ -	\$ -	\$ 9,450,000	\$ 9,450,000
Central Control & Communication(C3)Program	\$ 38,214,489	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,214,489	\$ 38,214,489
Comm Unplanned Reserve	\$ -	\$ 20,000	\$ 100,000	\$ 60,000	\$ 240,000	\$ 160,000	\$ 120,000	\$ 580,000
Enterprise Asset Management System	\$ 8,331,014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,331,014	\$ 8,331,014
Enterprise Service Integration	\$ 281,537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 281,537	\$ 281,537
IT Server Replacement Project Phase 1	\$ -	\$ 480,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 880,000	\$ 880,000
IT Server Replacement Project Phase 2	\$ -	\$ -	\$ -	\$ 240,000	\$ 160,000	\$ -	\$ -	\$ 400,000
IT Server Replacement Project Phase 3	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 240,000	\$ -	\$ 340,000
ITS Radio System Replacement	\$ -	\$ 8,670,567	\$ 16,470,567	\$ 4,788,567	\$ -	\$ -	\$ 25,141,134	\$ 29,929,701
Muni Metro Public Announcement and Public Display System Replacement	\$ -	\$ 6,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000
Radio Replacement	\$ 77,565,837	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,565,837	\$ 77,565,837
Sustainable Streets CPCS Integration	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
TOTALS	\$ 124,392,876	\$ 25,220,567	\$ 20,470,567	\$ 5,188,567	\$ 400,000	\$ 400,000	\$ 170,084,010	\$ 176,072,577

BICYCLE	Prior Year Carry Forward	FY 13	FY 14	FY 15	FY 16	FY 17	2-Year Capital Budget	5-Year Capital Budget
16 St. Bart Improve Bi Access	\$ 13,801	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,801	\$ 13,801
23Rd Street Bike Lane	\$ 19,987	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,987	\$ 19,987
2nd Street Bicycle Lanes	\$ 8,646	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,646	\$ 8,646
Alemanly Blvd Bike Lanes	\$ 40,845	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,845	\$ 40,845
Alemanly Blvd Bi-Lanes	\$ 40,962	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,962	\$ 40,962
Bayshore Blvd Bike Lanes	\$ 86,764	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,764	\$ 86,764
Bicycle Facility & Safety FY03	\$ 13,436	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,436	\$ 13,436
Bicycle Facility Implementation	\$ 150,616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,616	\$ 150,616
Bicycle Facility Project	\$ 320,411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,411	\$ 320,411
Bicycle Maintenance FY10	\$ 43,669	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,669	\$ 43,669
Bicycle Parking FY06	\$ 102,103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,103	\$ 102,103
Bicycle Safety Education Classes	\$ 10,006	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,006	\$ 10,006
Bicycle Safety Program FY05	\$ 228,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 228,780	\$ 228,780
Bicycle Safety Program FY07	\$ 28,706	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,706	\$ 28,706
Bike Learning Improvement Program	\$ 9,803	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,803	\$ 9,803
Bike Projects	\$ 355,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 355,000	\$ 355,000
Bike To Work Day	\$ 108,676	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,676	\$ 108,676
Broadway Bi-Lanes	\$ 10,747	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,747	\$ 10,747
Bus Storage Facilities	\$ 23,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,408	\$ 23,408
Cesar Chavez Bi-Lanes	\$ 39,296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,296	\$ 39,296
Colored Bicycle Lane Experiment	\$ 137,733	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,733	\$ 137,733

Fell & Oak Bikeway Improve-Design	\$	32,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$	32,500	\$	32,500
Fell & Oak Bikeway Improve-Plan	\$	71,322	\$	-	\$	-	\$	-	\$	-	\$	-	\$	71,322	\$	71,322
Folsom Street Bicycle Lanes	\$	27,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	27,000	\$	27,000
Glen Park Area Bicycle Project	\$	37,313	\$	-	\$	-	\$	-	\$	-	\$	-	\$	37,313	\$	37,313
Illinois St,16Th To Cargo Way-Bi	\$	158,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	158,000	\$	158,000
Innovative Bike Treatment	\$	20,693	\$	-	\$	-	\$	-	\$	-	\$	-	\$	20,693	\$	20,693
Jfk Dr Parking-Buffered Bikeway	\$	410,946	\$	-	\$	-	\$	-	\$	-	\$	-	\$	410,946	\$	410,946
John Muir Bike Lanes	\$	194,179	\$	-	\$	-	\$	-	\$	-	\$	-	\$	194,179	\$	194,179
Kirkham Street Bicycle Lanes	\$	8,281	\$	-	\$	-	\$	-	\$	-	\$	-	\$	8,281	\$	8,281
Laguna Honda Bicycle Lanes	\$	15,521	\$	-	\$	-	\$	-	\$	-	\$	-	\$	15,521	\$	15,521
Portola Drive Bi-Lanes	\$	26,486	\$	-	\$	-	\$	-	\$	-	\$	-	\$	26,486	\$	26,486
Portola Drive, Bike Lanes	\$	16,179	\$	-	\$	-	\$	-	\$	-	\$	-	\$	16,179	\$	16,179
Potrero Avenue Bike Lanes	\$	14,185	\$	-	\$	-	\$	-	\$	-	\$	-	\$	14,185	\$	14,185
San Bruno Ave, Bike Lanes	\$	49,566	\$	-	\$	-	\$	-	\$	-	\$	-	\$	49,566	\$	49,566
San Francisco Public Library Bicycle Parking	\$	9,580	\$	-	\$	-	\$	-	\$	-	\$	-	\$	9,580	\$	9,580
Sf Citywide Bike Rack Install	\$	54,542	\$	-	\$	-	\$	-	\$	-	\$	-	\$	54,542	\$	54,542
Shared Roadway Bicycle Markings	\$	15,731	\$	-	\$	-	\$	-	\$	-	\$	-	\$	15,731	\$	15,731
Sloat Blvd Bi-Lanes	\$	40,516	\$	-	\$	-	\$	-	\$	-	\$	-	\$	40,516	\$	40,516
State Of Cycling Report FY11	\$	14,092	\$	-	\$	-	\$	-	\$	-	\$	-	\$	14,092	\$	14,092
Various Bike Network Improvements	\$	51,604	\$	-	\$	-	\$	-	\$	-	\$	-	\$	51,604	\$	51,604
Bicycle Barometer - Testing Innovative Bicycle Treatments	\$	-	\$	-	\$	-	\$	75,000	\$	-	\$	-	\$	-	\$	75,000
Bicycle Network Expansion and Upgrades	\$	-	\$	50,000	\$	561,583	\$	2,341,735	\$	276,782			\$	611,583	\$	3,230,100
Bicycle Outreach	\$	-	\$	-	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	400,000
Bicycle Sharing Pilot	\$	-	\$	-	\$	65,000	\$	-	\$	-	\$	-	\$	65,000	\$	65,000
Bike Crash Analysis & Spot Treatments	\$	-	\$	-	\$	141,985	\$	141,985	\$	141,985	\$	141,985	\$	141,985	\$	567,940
Bike To Work Day Promotion PRO	\$	-	\$	-	\$	112,400	\$	112,400	\$	112,400	\$	112,400	\$	112,400	\$	449,600
Complete Street Enhancements (GO Bond Paving Projects) Year 1	\$	-	\$	833,333	\$	-	\$	-	\$	-	\$	-	\$	833,333	\$	833,333
Complete Street Enhancements (GO Bond Paving Projects) Year 2	\$	-	\$	-	\$	833,333	\$	-	\$	-	\$	-	\$	833,333	\$	833,333
Complete Street Enhancements (GO Bond Paving Projects) Year 3	\$	-	\$	-	\$	-	\$	833,333	\$	-	\$	-	\$	-	\$	833,333
Fell and Oak Streets Bikeway	\$	-	\$	1,040,000	\$	-	\$	-	\$	-	\$	-	\$	1,040,000	\$	1,040,000
Folsom Bike Lanes (Bicycle Network Expansion and Upgrades)	\$	-	\$	25,000	\$	-	\$	-	\$	-	\$	-	\$	25,000	\$	25,000
Fremont Street Southbound Bicycle Lane, Folsom to Harrison Streets	\$	-	\$	-	\$	22,000	\$	-	\$	-	\$	-	\$	22,000	\$	22,000
Great Highway and Point Lobos Bicycle Lns, Cabrillo to El Camino del Mar	\$	-	\$	20,400	\$	-	\$	-	\$	-	\$	-	\$	20,400	\$	20,400
Howard Street Westbound Bicycle Lane, Embarcadero to Fremont Sts	\$	-	\$	-	\$	-	\$	-	\$	-	\$	5,000	\$	-	\$	5,000
Intersection Guide Markings - Testing Innovative Bicycle Treatments	\$	-	\$	-	\$	47,000	\$	-	\$	-	\$	-	\$	47,000	\$	47,000
John F. Kennedy Drive Bikeway Evaluation	\$	-	\$	17,000	\$	-	\$	-	\$	-	\$	-	\$	17,000	\$	17,000
Lee St. Bicycle Lanes (Bicycle Network Expansion and Upgrades)	\$	-	\$	7,000	\$	-	\$	-	\$	-	\$	-	\$	7,000	\$	7,000
Neighborhood Greenway - Testing Innovative Bicycle Treatments	\$	-	\$	-	\$	-	\$	-	\$	625,000	\$	-	\$	-	\$	625,000
Two Stage Left Turn - Testing Innovative Bicycle Treatments	\$	-	\$	-	\$	-	\$	-	\$	-	\$	82,000	\$	-	\$	82,000

14th Street Eastbound Bicycle Lane, Dolores to Market Streets Phase II	\$	-	\$	-	\$	185,000	\$	-	\$	-	\$	-	\$	185,000	\$	185,000
2nd Street Bicycle Lanes, King to Market Streets	\$	-	\$	-	\$	-	\$	173,952	\$	-	\$	-	\$	-	\$	173,952
5th Street Bicycle Lanes, Market to Townsend Streets	\$	-	\$	-	\$	-	\$	-	\$	-	\$	44,733	\$	-	\$	44,733
7th Avenue at Lincoln Way Intersection Bicycle Improvements	\$	-	\$	-	\$	38,884	\$	-	\$	-	\$	-	\$	38,884	\$	38,884
Polk St Northbound Contraflow bicycle, Mkt to McAllister St	\$	-	\$	-	\$	-	\$	140,000	\$	19,800	\$	-	\$	-	\$	159,800
Polk Street Northbound Contraflow Bicycle, Mkt to McAllister Sts	\$	-	\$	-	\$	79,900	\$	-	\$	-	\$	-	\$	79,900	\$	79,900
Secure Bicycle Parking - E-Lockers Program	\$	-	\$	471,600	\$	-	\$	-	\$	-	\$	-	\$	471,600	\$	471,600
Short Term Bicycle Parking Phase I	\$	-	\$	175,000	\$	110,000	\$	15,000	\$	-	\$	-	\$	285,000	\$	300,000
Short Term Bicycle Parking Phase II	\$	-	\$	-	\$	300,000	\$	-	\$	-	\$	-	\$	300,000	\$	300,000
Short Term Bicycle Parking Phase III	\$	-	\$	-	\$	-	\$	-	\$	300,000	\$	-	\$	-	\$	300,000
Short Term Bicycle Parking Phase IV	\$	-	\$	-	\$	-	\$	-	\$	300,000	\$	-	\$	-	\$	300,000
Short Term Bicycle Parking Phase V	\$	-	\$	-	\$	-	\$	-	\$	-	\$	300,000	\$	-	\$	300,000
Sloat Boulevard Bicycle Lanes, Great Highway to Skyline Boulevard	\$	-	\$	132,000	\$	-	\$	-	\$	-	\$	-	\$	132,000	\$	132,000
Bicycle Program Reserve FY 13	\$	-	\$	185,410	\$	-	\$	-	\$	-	\$	-	\$	185,410	\$	185,410
Bicycle Program Reserve FY 14	\$	-	\$	-	\$	751,500	\$	-	\$	-	\$	-	\$	751,500	\$	751,500
Bicycle Program Reserve FY15	\$	-	\$	-	\$	-	\$	200,000	\$	-	\$	-	\$	-	\$	200,000
Bicycle Program Reserve FY 16	\$	-	\$	-	\$	-	\$	-	\$	1,492,329	\$	-	\$	-	\$	1,492,329
Bicycle Program Reserve FY 17	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,725,713	\$	-	\$	2,725,713
Bicycle Program Reserve FY 15	\$	-	\$	-	\$	-	\$	160,000	\$	-	\$	-	\$	-	\$	160,000
Bicycle Unprogrammed –Reserve –Operating	\$	-	\$	-	\$	-	\$	100,000	\$	-	\$	-	\$	-	\$	100,000
TOTALS	\$	3,061,631	\$	2,956,743	\$	3,348,585	\$	4,393,405	\$	3,368,296	\$	3,511,831	\$	9,366,959	\$	20,640,491

PARKING	Prior Year Carry Forward	FY 13	FY 14	FY 15	FY 16	FY 17	2-Year Capital Budget	5-Year Capital Budget								
16th & Hoff Parking Facility Rehabilitation	\$	-	\$	-	\$	654,000	\$	-	\$	-	\$	-	\$	654,000	\$	654,000
5th & Mission Parking Structure Rehabilitation	\$	-	\$	-	\$	7,000,000	\$	-	\$	-	\$	-	\$	7,000,000	\$	7,000,000
Civic Center Plaza Parking Garage Rehabilitation	\$	-	\$	-	\$	2,700,000	\$	-	\$	-	\$	-	\$	2,700,000	\$	2,700,000
Ellis-O'Farrell Garage Rehabilitation	\$	-	\$	-	\$	3,000,000	\$	-	\$	-	\$	-	\$	3,000,000	\$	3,000,000
Golden Gateway Parking Structure Rehabilitation	\$	-	\$	-	\$	1,350,000	\$	-	\$	-	\$	-	\$	1,350,000	\$	1,350,000
Japan Center Parking Facility Rehabilitation	\$	-	\$	-	\$	1,700,000	\$	-	\$	-	\$	-	\$	1,700,000	\$	1,700,000
Lombard Street Structure Rehabilitation	\$	-	\$	-	\$	883,000	\$	-	\$	-	\$	-	\$	883,000	\$	883,000
Mission - Bartlett Parking Structure Rehabilitation	\$	-	\$	-	\$	1,000,000	\$	-	\$	-	\$	-	\$	1,000,000	\$	1,000,000
Moscone Center Parking Structure Rehabilitation	\$	-	\$	-	\$	1,520,000	\$	-	\$	-	\$	-	\$	1,520,000	\$	1,520,000
North Beach Parking Structure Rehabilitation	\$	-	\$	-	\$	2,000,000	\$	-	\$	-	\$	-	\$	2,000,000	\$	2,000,000
Parking Facilities Retrofit & Equipment Upgrades Phase 1	\$	-	\$	5,000,000	\$	-	\$	-	\$	-	\$	-	\$	5,000,000	\$	5,000,000
Parking Guidance Project	\$	1,507,278	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,507,278	\$	1,507,278
Parking Meter Revenue Bonds	\$	6,047	\$	-	\$	-	\$	-	\$	-	\$	-	\$	6,047	\$	6,047
Performing Arts Center Parking Structure Rehabilitation	\$	-	\$	-	\$	3,326,000	\$	-	\$	-	\$	-	\$	3,326,000	\$	3,326,000
Pierce Street Parking Structure Rehabilitation	\$	-	\$	-	\$	1,000,000	\$	-	\$	-	\$	-	\$	1,000,000	\$	1,000,000

Polk- Bush Parking Structure Rehabilitation	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
San Francisco General Hospital Parking Structure Rehabilitation	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
Sf Park Expansion & Enhancemetns	\$ 11,360,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,360,370	\$ 11,360,370	\$ 11,360,370
St. Mary's Square Parking Garage Rehabilitation	\$ -	\$ -	\$ 1,320,000	\$ -	\$ -	\$ -	\$ 1,320,000	\$ 1,320,000	\$ 1,320,000
Sutter-Stockton Parking Structure Rehabilitation	\$ -	\$ -	\$ 7,687,000	\$ -	\$ -	\$ -	\$ 7,687,000	\$ 7,687,000	\$ 7,687,000
Union Square Parking Structure Rehabilitation	\$ -	\$ -	\$ 6,650,000	\$ -	\$ -	\$ -	\$ 6,650,000	\$ 6,650,000	\$ 6,650,000
Vallejo Street Parking Structure Rehabilitation	\$ -	\$ -	\$ 1,710,000	\$ -	\$ -	\$ -	\$ 1,710,000	\$ 1,710,000	\$ 1,710,000
TOTALS	\$ 12,873,695	\$ 5,000,000	\$ 46,300,000	\$ -	\$ -	\$ -	\$ 64,173,695	\$ 64,173,695	\$ 64,173,695

FACILITY	Prior Year Carry Forward	FY 13	FY 14	FY 15	FY 16	FY 17	2-Year Capital Budget	5-Year Capital Budget
Central Control Interim Line Management Center	\$ 20,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,300	\$ 20,300
Equipment Replacement	\$ 2,558,616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,558,616	\$ 2,558,616
Facility Safety Improvements	\$ 1,107,112	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,107,112	\$ 1,107,112
Facility Unplanned Reserve FY13	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000
Facility Unplanned Reserve FY17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,127,000	\$ -	\$ 15,127,000
General Service Improvement Support	\$ 6,231,868	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,231,868	\$ 6,231,868
Glen Park Bus Terminal	\$ 2,860,698	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,860,698	\$ 2,860,698
Historic Streetcar Shed	\$ 214,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 214,285	\$ 214,285
Infrastructure/Facility Enhancement & Maintenance	\$ 195,258	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,258	\$ 195,258
Islais Creek-Woods Annex	\$ 41,684,867	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,684,867	\$ 41,684,867
MME Facility Painting	\$ -	\$ 450,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 450,000	\$ 10,450,000
Operator Restrooms	\$ 2,642,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,642,778	\$ 2,642,778
Woods Annex Land Acquisition	\$ 594,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 594,050	\$ 594,050
Woods Lifts Heavy Maintenance Shop	\$ 3,579,569	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,579,569	\$ 3,579,569
TOTALS	\$ 61,689,401	\$ 1,100,000	\$ -	\$ 10,000,000	\$ -	\$ 15,127,000	\$ 62,789,401	\$ 87,916,401

FLEET	Prior Year Carry Forward	FY 13	FY 14	FY 15	FY 16	FY 17	2-Year Capital Budget	5-Year Capital Budget
56 40' Hybrids Motor Coach Procurement	\$ 2,221,422	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,221,422	\$ 2,221,422
Cable Car Renovation	\$ 2,611,511	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,611,511	\$ 2,611,511
Capital Project (Breda Financing)	\$ 15,132,670	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,132,670	\$ 15,132,670
Diesel Bus Procurement	\$ 48,916	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,916	\$ 48,916
ETI Bus Lifts	\$ 4,003,055	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,003,055	\$ 4,003,055
Expand Light Rail Fleet by 24 Vehicles	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000
Expand Light Rail Fleet by 9 Vehicles	\$ -	\$ -	\$ -	\$ 17,500,000	\$ 17,500,000	\$ 17,500,000	\$ -	\$ 52,500,000
Farebox Rehabilitation	\$ 270,984	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,984	\$ 270,984
Fleet Unplanned Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,228,399	\$ -	\$ 37,228,399
LRV Collission Repairs	\$ 6,987,379	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,987,379	\$ 6,987,379

LRV Doors & Steps Reconditioning	\$ 1,515,444	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,515,444	\$ 1,515,444
LRV Purchase Phase Ii	\$ 85,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,046	\$ 85,046
LRV Safety Mods & Overhaul Project	\$ 10,332,289	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,332,289	\$ 10,332,289
LRV Truck Rebuild	\$ 85,803	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,803	\$ 85,803
Mid-Life Rehab Of Neoplan Buses	\$ 6,245,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,245,376	\$ 6,245,376
Motor Coach Component Life-Cycle Rehab	\$ 317,892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 317,892	\$ 317,892
Muni Metro Breda Lrv Retrofit	\$ 6,150,426	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,150,426	\$ 6,150,426
New Jersey PCC's	\$ 1,000,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,879	\$ 1,000,879
Overhaul 80 Neoplan Buses	\$ -	\$ 7,860,023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,860,023	\$ 7,860,023
Paratransit Vans FY06	\$ 6,649	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,649	\$ 6,649
Paratransit Vans FY12	\$ 364,905	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 364,905	\$ 364,905
Paratransit Vans Mobile Data Terminals	\$ 875,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 875,780	\$ 875,780
Paratransit Vans/Debit Cards	\$ 376,389	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 376,389	\$ 376,389
Procure 30 30' Hybrid Electric Buses	\$ 912,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 912,560	\$ 912,560
Rebuild 60 Articulated Trolley Coach	\$ 1,265,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,265,819	\$ 1,265,819
Rehabilitate Historic Streetcars	\$ -	\$ 20,240,964	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,240,964	\$ 20,240,964
Replace 24 Neoplan 60' Buses (2016)	\$ -	\$ -	\$ -	\$ -	\$ 21,600,000	\$ -	\$ -	\$ -	\$ 21,600,000
Replace 26 Neoplan 60' Buses (2014)	\$ -	\$ 18,497,863	\$ 5,402,137	\$ -	\$ -	\$ -	\$ -	\$ 23,900,000	\$ 23,900,000
Replace 30 ETI 60' Trolley Coaches (2018)	\$ -	\$ -	\$ -	\$ -	\$ 6,078,619	\$ 30,183,846	\$ -	\$ -	\$ 36,262,465
Replace 41 ETI 40' Trolley Coaches (2017)	\$ -	\$ -	\$ -	\$ -	\$ 34,535,245	\$ 6,464,755	\$ -	\$ -	\$ 41,000,000
Replace 45 Gillig 40' Buses	\$ -	\$ 36,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000,000	\$ 36,000,000
Replace 45 NABI 40' Buses	\$ -	\$ 36,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000,000	\$ 36,000,000
Replace 58 Neoplan 40' Buses (2014)	\$ -	\$ 325,619	\$ 6,087,245	\$ 15,545,381	\$ 24,441,755	\$ -	\$ -	\$ 6,412,864	\$ 46,400,000
Replace 60 New Flyer 60' Trolley Coaches	\$ -	\$ 47,529,386	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,529,386	\$ 47,529,386
Replace 67 Neoplan 40' Buses (2014)	\$ -	\$ -	\$ -	\$ 7,354,619	\$ 46,245,381	\$ -	\$ -	\$ -	\$ 53,600,000
Replace 74 Neoplan 60' Buses (2015)	\$ -	\$ -	\$ -	\$ -	\$ 66,600,000	\$ -	\$ -	\$ -	\$ 66,600,000
Replace New Flyer 60 Foot Trolley Coach	\$ 54,617,281	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,617,281	\$ 54,617,281
Replace Service Vehicle for Running Repair	\$ -	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ 460,000
Replace XX GO4 Enforcement Vehicles	\$ -	\$ 6,711,196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,711,196	\$ 6,711,196
Re-Power Standard Motor Coaches	\$ 1,501,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,501,008	\$ 1,501,008
Restore Breda Light Rail Vehicles	\$ -	\$ 770,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 770,000	\$ 770,000
SFMTA Streetcar Rehab & Overhaul Program	\$ 14,103,954	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,103,954	\$ 14,103,954
Trolley Bus Purchase	\$ 650,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,450	\$ 650,450
Vehicles, Materials And Supplies	\$ 81,834	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,834	\$ 81,834
TOTALS	\$ 131,765,721	\$ 174,395,051	\$ 11,489,382	\$ 42,900,000	\$ 217,001,000	\$ 91,377,000	\$ 317,650,154	\$ 668,928,154	

SAFETY	Prior Year Carry Forward	FY 13	FY 14	FY 15	FY 16	FY 17	2-Year Capital Budget	5-Year Capital Budget
Bicycle Safety Education Classes	\$ 241,533	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ 816,533	\$ 816,533
Bike Safety, Education & Outreach	\$ 32,692	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,692	\$ 32,692
Drivecam Project	\$ 333,421	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 333,421	\$ 333,421
Market Street Calming The Safety Zone	\$ 84,509	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,509	\$ 84,509
Subway Fire Alarm & Detection Systems	\$ 965,714	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 965,714	\$ 965,714
Fall Protection System	\$ -	\$ 1,216,600	\$ -	\$ -	\$ -	\$ -	\$ 1,216,600	\$ 1,216,600
Light Rail Corridor Signal + Pavement Markings Improvement	\$ -	\$ 98,755	\$ -	\$ -	\$ -	\$ -	\$ 98,755	\$ 98,755
Subway Blue-Light Emergency Phone Replacement	\$ -	\$ -	\$ -	\$ 2,282,000	\$ 7,070,567	\$ 7,070,567	\$ -	\$ 16,423,134
Traffic Lane Realignment - Laguna Honda and Woodside	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Traffic Safety Improvements - California and Powell Streets	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ 800,000
Safety Unplanned Reserves FY15	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Safety Unplanned Reserves FY17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
TOTALS	\$ 1,657,869	\$ 1,940,355	\$ 400,000	\$ 2,482,000	\$ 7,470,567	\$ 7,270,567	\$ 3,998,224	\$ 21,221,358

PEDESTRIAN	Prior Year Carry Forward	FY 13	FY 14	FY 15	FY 16	FY 17	2-Year Capital Budget	5-Year Capital Budget
1104F/M Fulton Curb Ramps Pe Phase	\$ 23,117	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,117	\$ 23,117
14Th & Market Street Curb Bulb Project	\$ 13,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,904	\$ 13,904
24Th/Mission Bart Station Pedestrian Improvements	\$ 393,445	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 393,445	\$ 393,445
41 Mission/Geneva Pedestrian Improvements	\$ 386,314	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 386,314	\$ 386,314
Accessible Pedestrian Signals	\$ 49,264	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,264	\$ 49,264
Bayview Town Center Study	\$ 1,839,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,839,380	\$ 1,839,380
Duboce Pedestrian Implementation Project	\$ 29,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,486	\$ 29,486
Geary/Steiner St Crosswalk Reopen	\$ 11,923	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,923	\$ 11,923
Golden Gate Park Ped Improvements	\$ 173,237	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 173,237	\$ 173,237
Golden Gate Park Pedestrian Improvements	\$ 37,755	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,755	\$ 37,755
Inner Sunset Pedestrian Refuge Islands	\$ 59,218	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,218	\$ 59,218
Marina/Buchanan Crosswalk Reopening	\$ 97,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,210	\$ 97,210
New Pedestrian Signals	\$ 165,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,340	\$ 165,340
Pedestrian Refuge Islands	\$ 7,746	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,746	\$ 7,746
Persia Triangle Improvements	\$ 120,326	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,326	\$ 120,326
Randolph/Farallones/Orizaba Transit	\$ 57,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,008	\$ 57,008
Red Visibility Curbs	\$ 11,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,833	\$ 11,833
Re-Opening Closed Crosswalks	\$ 34,631	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,631	\$ 34,631
Rpstple	\$ 14,273	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,273	\$ 14,273
Tenderloin Pedestrian Improvements	\$ 941,456	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 941,456	\$ 941,456
Various Locations Pedestrian Countdowns	\$ 35,291	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,291	\$ 35,291
Various Locations Pedestrian Signal Upgrade	\$ 5,191	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,191	\$ 5,191
Pedestrian Contingency Reserve	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
Complete Streets Enhancements Program Phase I (GO Bond Paving Pr	\$ -	\$ 3,500,000	\$ 3,500,000	\$ 500,000	\$ -	\$ -	\$ 7,000,000	\$ 7,500,000
Complete Streets Enhancements Program Phase II	\$ -	\$ -	\$ 949,500	\$ -	\$ 1,050,500	\$ -	\$ 949,500	\$ 2,000,000
Ped Crosswalk Conv Program CON PH I -V	\$ -	\$ 552,152	\$ -	\$ -	\$ -	\$ -	\$ 552,152	\$ 552,152
Ped Crosswalk Maint Program	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 150,000	\$ 375,000
Innovative & Spot Trmts Flashing Beacons / Bulbouts (REPAVING)	\$ -	\$ -	\$ -	\$ 243,750	\$ -	\$ -	\$ -	\$ 243,750
Pedestrian Action Plan PH I	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000
Pedestrian Action Plan PH II	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
19th and Winston Re-open Closed Crosswalk	\$ -	\$ -	\$ 97,500	\$ -	\$ -	\$ -	\$ 97,500	\$ 97,500
Commonwealth and California Re-open Closed Crosswalk	\$ -	\$ 97,500	\$ -	\$ -	\$ -	\$ -	\$ 97,500	\$ 97,500
23rd and Potrero Re-open Closed Crosswalk	\$ -	\$ -	\$ -	\$ 97,500	\$ -	\$ -	\$ -	\$ 97,500
Judson and Phelan Re-open Closed Crosswalk	\$ -	\$ -	\$ -	\$ -	\$ 97,500	\$ -	\$ -	\$ 97,500
Re-opening Closed Crosswalks Program	\$ -	\$ 52,500	\$ 52,500	\$ 52,500	\$ 52,500	\$ 150,000	\$ 105,000	\$ 360,000
Walk First Phase 2 FY14	\$ -	\$ -	\$ 88,300	\$ -	\$ -	\$ -	\$ 88,300	\$ 88,300
Walk First Phase 2 FY13	\$ -	\$ 88,300	\$ -	\$ -	\$ -	\$ -	\$ 88,300	\$ 88,300
14th & Market Curb Bulb	\$ -	\$ -	\$ 78,000	\$ -	\$ -	\$ -	\$ 78,000	\$ 78,000

2nd Street Pedestrian Improvements	\$ -	\$ 1,328,460	\$ -	\$ 526,592	\$ -	\$ -	\$ 1,328,460	\$ 1,855,052
Wiggle Pedestrian Improvements	\$ -	\$ -	\$ 509,629	\$ -	\$ -	\$ -	\$ 509,629	\$ 509,629
5th & 6th Streets Pedestrian Improvements	\$ -	\$ -	\$ -	\$ -	\$ 130,249	\$ 783,268	\$ -	\$ 913,517
6th Street Pedestrian Improvements	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
Ped Innovative (Beacons/Bulbs)	\$ -	\$ -	\$ 131,250	\$ 131,250	\$ 243,750	\$ -	\$ 131,250	\$ 506,250
Planning for Pedestrian Projects	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Walk First Phase 2	\$ -	\$ -	\$ -	\$ 88,300	\$ -	\$ -	\$ -	\$ 88,300
20 Crosswalk Conv(Std-Cont) CON Ph I	\$ -	\$ 224,640	\$ -	\$ -	\$ -	\$ -	\$ 224,640	\$ 224,640
20 Crosswalk Conv(Std-Cont) CON Ph II	\$ -	\$ -	\$ 224,640	\$ -	\$ -	\$ -	\$ 224,640	\$ 224,640
20 Crosswalk Conv(Std-Cont) CON Ph III	\$ -	\$ -	\$ -	\$ 224,640	\$ -	\$ -	\$ -	\$ 224,640
20 Crosswalk Conv(Std-Cont) CON Ph IV	\$ -	\$ -	\$ -	\$ -	\$ 218,687	\$ -	\$ -	\$ 218,687
20 Crosswalk Conv(Std-Cont) CON Ph V	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 214,397	\$ -	\$ 214,397
5th Street Pedestrian Improvements	\$ -	\$ 200,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 200,000	\$ 500,000
Pedestrian Unprogrammed Reserve	\$ -	\$ 906,340	\$ 1,074,679	\$ 678,841	\$ 639,479	\$ 1,325,000	\$ 1,981,019	\$ 4,624,339
TOTALS	\$ 4,507,351	\$ 7,989,892	\$ 7,380,998	\$ 2,983,373	\$ 2,507,665	\$ 2,547,665	\$ 19,878,241	\$ 27,916,944

SCHOOL	Prior Year Carry Forward	FY 13	FY 14	FY 15	FY 16	FY 17	2-Year Capital Budget	5-Year Capital Budget
Alamo School Sreets Project	\$ 123,881	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,881	\$ 123,881
Safe Routes to School Walking Audits	\$ -	\$ -	\$ 11,834	\$ -	\$ -	\$ -	\$ 11,834	\$ 11,834
Buena Vista Safe Routes To School	\$ 312,903	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 312,903	\$ 312,903
Buena Vista Safe Routes to School Match	\$ 35,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,164	\$ 35,164
Cesar Chavez Safe Routes to School Walking Audits	\$ -	\$ -	\$ 11,834	\$ -	\$ -	\$ -	\$ 11,834	\$ 11,834
Cesar Chavez School Ped Safety	\$ -	\$ -	\$ 125,000	\$ 285,000	\$ -	\$ -	\$ 125,000	\$ 410,000
Chinatown Safe Routes To Schools	\$ 99,439	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,439	\$ 99,439
Clarendon Safe Routes To School	\$ 19,739	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,739	\$ 19,739
Comm/Monroe Elementary Safe Routes to School	\$ 158,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 158,200	\$ 158,200
Converting Standard Crosswalk	\$ 83,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,087	\$ 83,087
Safe Routes to School Walking Audits	\$ -	\$ -	\$ 11,834	\$ -	\$ -	\$ -	\$ 11,834	\$ 11,834
James Denman Middle Safe Routes to School	\$ -	\$ 922,200	\$ -	\$ -	\$ -	\$ -	\$ 922,200	\$ 922,200
Jean Parker Elementary School Phase 2	\$ -	\$ 341,500	\$ -	\$ -	\$ -	\$ -	\$ 341,500	\$ 341,500
Jefferson Safe Routes To School	\$ 88,536	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,536	\$ 88,536
Safe Routes to School Walking Audits	\$ -	\$ -	\$ 11,834	\$ -	\$ -	\$ -	\$ 11,834	\$ 11,834
Leonard Flynn Safe Route To School	\$ 27,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,236	\$ 27,236
Marshall Safe Routes To School	\$ 52,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,118	\$ 52,118
Outer Sunset Safe Routes to School Design	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Redding School Ped Safety	\$ -	\$ 125,000	\$ 285,000	\$ -	\$ -	\$ -	\$ 410,000	\$ 410,000
Redding School Safe Routes to School Walking Audits	\$ -	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ 12,500	\$ 12,500
Safe Schools Project	\$ 28,489	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,489	\$ 28,489

School - Unplanned Reserve FY17	\$	-	\$	-	\$	-	\$	-	\$	46,167	\$	-	\$	46,167
School 15Mph Zones Planning Phase	\$	17,084	\$	-	\$	-	\$	-	\$	-	\$	17,084	\$	17,084
School 15Mph Zones Construction Phase	\$	148,078	\$	-	\$	-	\$	-	\$	-	\$	148,078	\$	148,078
School Area:Bike,Ped & Traf Safety	\$	29,159	\$	-	\$	-	\$	-	\$	-	\$	29,159	\$	29,159
School Crosswalk Maintenance	\$	7,923	\$	-	\$	-	\$	-	\$	-	\$	7,923	\$	7,923
School Program Planning	\$	-	\$	50,000	\$	-	\$	-	\$	-	\$	50,000	\$	50,000
Sf Community Monroe Safe Routes to School Match	\$	18,868	\$	-	\$	-	\$	-	\$	-	\$	18,868	\$	18,868
Tenderloin Safe Routes to School	\$	-	\$	904,500	\$	-	\$	-	\$	-	\$	904,500	\$	904,500
Unplanned-Reserve FY13	\$	-	\$	21,000	\$	-	\$	-	\$	-	\$	21,000	\$	21,000
Unplanned-Reserve FY14	\$	-	\$	-	\$	77,833	\$	-	\$	-	\$	77,833	\$	77,833
Priority School Safety Implementation	\$	-	\$	-	\$	4,833	\$	105,000	\$	390,000	\$	343,833	\$	843,666
TOTALS	\$	1,349,904	\$	2,376,700	\$	540,000	\$	390,000	\$	390,000	\$	390,000	\$	4,266,604

SECURITY		Prior Year Carry Forward	FY 13	FY 14	FY 15	FY 16	FY 17	2-Year Capital Budget	5-Year Capital Budget					
TSGP Grant No. FY08	\$	3,737,551	\$	-	\$	-	\$	-	\$	3,737,551	\$	3,737,551		
FTA Security Projects FY 08	\$	340,979	\$	-	\$	-	\$	-	\$	340,979	\$	340,979		
K9 Program - 2nd K9 Unit and Ongoing Support	\$	-	\$	-	\$	12,600	\$	-	\$	-	\$	12,600	\$	12,600
K9 Program - Vehicle Acquisition and Outfitting	\$	-	\$	-	\$	75,000	\$	-	\$	-	\$	75,000	\$	75,000
LED Lights at Various SFMTA Facilities	\$	-	\$	-	\$	-	\$	3,000,000	\$	1,000,000	\$	-	\$	4,000,000
Miscellaneous Security Expenditure Projects	\$	1,545,975	\$	-	\$	-	\$	-	\$	-	\$	1,545,975	\$	1,545,975
Prop 1B Transit Security Infr Fy08-09	\$	6,523,098	\$	-	\$	-	\$	-	\$	-	\$	6,523,098	\$	6,523,098
Security Camera & Card Access Expansion Project	\$	-	\$	-	\$	2,660,000	\$	-	\$	-	\$	2,660,000	\$	2,660,000
Transit Security Capital Program	\$	-	\$	50,000	\$	-	\$	-	\$	-	\$	50,000	\$	50,000
Transit Security FY 08	\$	5,613,389	\$	-	\$	-	\$	-	\$	-	\$	5,613,389	\$	5,613,389
Transit Security Program Reserve	\$	-	\$	-	\$	252,400	\$	-	\$	2,000,000	\$	3,000,000	\$	5,252,400
TSA K9 Project-FY 07	\$	585,025	\$	-	\$	-	\$	-	\$	-	\$	585,025	\$	585,025
TSGP Grant (Supplemental) FY 07	\$	1,249,851	\$	-	\$	-	\$	-	\$	-	\$	1,249,851	\$	1,249,851
TSGP Grant(Base) FY 07	\$	1,948,162	\$	-	\$	-	\$	-	\$	-	\$	1,948,162	\$	1,948,162
TSGP Security Grant FY 09	\$	6,110,105	\$	-	\$	-	\$	-	\$	-	\$	6,110,105	\$	6,110,105
TSGP Security Grant FY 10	\$	7,510,190	\$	-	\$	-	\$	-	\$	-	\$	7,510,190	\$	7,510,190
Video Surveillance Project	\$	23,106	\$	-	\$	-	\$	-	\$	-	\$	23,106	\$	23,106
TOTALS	\$	35,187,431	\$	50,000	\$	3,000,000	\$	3,000,000	\$	3,000,000	\$	3,000,000	\$	38,237,431

TRAFFIC CALMING		Prior Year Carry Forward	FY 13	FY 14	FY 15	FY 16	FY 17	2-Year Capital Budget	5-Year Capital Budget					
Addison And Digby Traffic Circle	\$	60,051	\$	-	\$	-	\$	-	\$	60,051	\$	60,051		
Bayview Gateway Enhancement Project	\$	11,126	\$	-	\$	-	\$	-	\$	-	\$	11,126	\$	11,126
Bayview TCIP	\$	-	\$	29,328	\$	92,872	\$	-	\$	-	\$	122,200	\$	122,200
Buena Vista-17th St -Roosevelt TCIP	\$	-	\$	62,304	\$	197,296	\$	-	\$	-	\$	259,600	\$	259,600
Bulbouts/Gateways Traffic Calming	\$	256,772	\$	-	\$	-	\$	-	\$	-	\$	256,772	\$	256,772

Cedro/ Holloway-Garfield/Cerritos TCIP	\$	-	\$	44,640	\$	141,360	\$	-	\$	-	\$	-	\$	186,000	\$	186,000
Central Richmond TCIP	\$	-	\$	163,424	\$	367,328	\$	325,300	\$	-	\$	-	\$	530,752	\$	856,052
Circular TCIP	\$	-	\$	32,400	\$	102,600	\$	-	\$	-	\$	-	\$	135,000	\$	135,000
Clayton Traffic Calming Planning	\$	46,214	\$	-	\$	-	\$	-	\$	-	\$	-	\$	46,214	\$	46,214
Dewey Traffic Calming Planning	\$	45,239	\$	-	\$	-	\$	-	\$	-	\$	-	\$	45,239	\$	45,239
Diamond Hub Traffic Calming	\$	11,945	\$	-	\$	-	\$	-	\$	-	\$	-	\$	11,945	\$	11,945
Eastern Neighborthoods	\$	719,681	\$	-	\$	-	\$	-	\$	-	\$	-	\$	719,681	\$	719,681
Implmentation Speedhumps & Traffic Island	\$	57,946	\$	-	\$	-	\$	-	\$	-	\$	-	\$	57,946	\$	57,946
Inner Sunset TCIP	\$	-	\$	64,800	\$	102,600	\$	102,600	\$	-	\$	-	\$	167,400	\$	270,000
Inner Sunset Traffic Calming/Transit	\$	146,856	\$	-	\$	-	\$	-	\$	-	\$	-	\$	146,856	\$	146,856
Inner Sunset Traffic Calming-Construction	\$	270,663	\$	-	\$	-	\$	-	\$	-	\$	-	\$	270,663	\$	270,663
Jordan Park/Laurel H Traffic Calming	\$	68,857	\$	-	\$	-	\$	-	\$	-	\$	-	\$	68,857	\$	68,857
Masonic Ave Streetscape Improvement	\$	41,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	41,000	\$	41,000
Minna-Natoma TCIP	\$	-	\$	199,904	\$	272,598	\$	289,598	\$	-	\$	-	\$	472,502	\$	762,100
North Bernal Heights TCIP	\$	-	\$	7,152	\$	22,648	\$	-	\$	-	\$	-	\$	29,800	\$	29,800
Ocean Ave Traffic Calming	\$	8,921	\$	-	\$	-	\$	-	\$	-	\$	-	\$	8,921	\$	8,921
Potrero Hill TCIP	\$	-	\$	137,072	\$	165,364	\$	185,364	\$	-	\$	-	\$	302,436	\$	487,800
Randolph-Broad TCIP	\$	-	\$	36,000	\$	114,000	\$	-	\$	-	\$	-	\$	150,000	\$	150,000
San Jose Ave Traffic Calming	\$	21,750	\$	-	\$	-	\$	-	\$	-	\$	-	\$	21,750	\$	21,750
Silver Terrace TCIP	\$	-	\$	196,540	\$	207,855	\$	247,855	\$	-	\$	-	\$	404,395	\$	652,250
South Bernal Heights TCIP	\$	-	\$	132,096	\$	209,152	\$	209,152	\$	-	\$	-	\$	341,248	\$	550,400
St.Francis Wood TCIP	\$	-	\$	50,188	\$	117,262	\$	-	\$	-	\$	-	\$	167,450	\$	167,450
Sunnyside TCIP	\$	-	\$	38,760	\$	122,740	\$	-	\$	-	\$	-	\$	161,500	\$	161,500
Sunset Traffic Circle Implementation	\$	73,424	\$	-	\$	-	\$	-	\$	-	\$	-	\$	73,424	\$	73,424
TC Area/Street Implementation Plan	\$	-	\$	75,018	\$	184,510	\$	185,027	\$	-	\$	-	\$	259,528	\$	444,555
TC Area/Street Implementation Plan - Phase II	\$	-	\$	-	\$	-	\$	-	\$	101,747	\$	287,131	\$	-	\$	388,878
TC Area/Street Implementation Plan - Phase III	\$	-	\$	-	\$	-	\$	-	\$	-	\$	806,250	\$	-	\$	806,250
TC Complete Streets Enhancement Projects	\$	-	\$	50,000	\$	50,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	400,000
TC CPD Market-Octavia Alley Improvements	\$	-	\$	13,550	\$	-	\$	-	\$	-	\$	-	\$	13,550	\$	13,550
TC Masonic Avenue Complete Streets	\$	-	\$	483,724	\$	516,276	\$	-	\$	-	\$	-	\$	1,000,000	\$	1,000,000
TC New Projects - Phase I	\$	-	\$	-	\$	-	\$	83,750	\$	209,375	\$	-	\$	-	\$	293,125
TC New Projects - Phase II	\$	-	\$	-	\$	-	\$	-	\$	753,750	\$	-	\$	-	\$	753,750
TC New Projects - Phase III	\$	-	\$	-	\$	-	\$	83,750	\$	753,750	\$	140,000	\$	-	\$	977,500
TC New Projects - Phase IV	\$	-	\$	-	\$	-	\$	83,750	\$	-	\$	633,750	\$	-	\$	717,500
TC New Projects -Phase I	\$	-	\$	-	\$	-	\$	176,875	\$	-	\$	347,500	\$	-	\$	524,375
TC New Projects -Phase II	\$	-	\$	-	\$	-	\$	83,750	\$	-	\$	-	\$	-	\$	83,750
TC Project Evaluation and Analysis	\$	-	\$	55,000	\$	55,000	\$	55,000	\$	55,000	\$	55,000	\$	110,000	\$	275,000
TC Safety Perception Study	\$	-	\$	40,000	\$	-	\$	-	\$	-	\$	-	\$	40,000	\$	40,000
Teresita TCIP	\$	-	\$	38,280	\$	58,195	\$	63,025	\$	-	\$	-	\$	96,475	\$	159,500

Traffic Calming	\$ 11,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,208	\$ 11,208
Traffic Calming FY11	\$ 10,623	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,623	\$ 10,623
Traffic Calming Measure Implementation	\$ 1,527,757	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,527,757	\$ 1,527,757
Traffic Calming-Evaluation	\$ 10,930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,930	\$ 10,930
Traffic Island/Chicanes	\$ 68,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,459	\$ 68,459
Visitation Valley Traf Calming	\$ 130,514	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,514	\$ 130,514
West Portal TCIP	\$ -	\$ 30,500	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,500	\$ 82,500
TC Area/Street Implementation Plan - Phase I	\$ -	\$ -	\$ -	\$ -	\$ 417,372	\$ 142,945	\$ -	\$ -	\$ -	\$ 560,317
TC Outreach Program	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 24,000	\$ 60,000
TC unallocated reserve	\$ -	\$ 331,820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 331,820	\$ 331,820
TOTALS	\$ 3,599,936	\$ 2,324,500	\$ 3,163,656	\$ 2,286,796	\$ 2,402,994	\$ 2,524,576	\$ 9,088,092	\$ 16,302,458		

TRAFFIC/SIGNALS	Prior Year Carry Forward	FY 13	FY 14	FY 15	FY 16	FY 17	2-Year Capital Budget	5-Year Capital Budget
Fell & Masonic Red Light Camera Construction	\$ 166,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,183	\$ 166,183
7Th Ave & Lincoln Way Intersection	\$ 190,844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,844	\$ 190,844
Balboa Park Station Connections	\$ 328,525	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 328,525	\$ 328,525
Bayshore/Paul Ave Signal Upgrade	\$ 36,368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,368	\$ 36,368
Better Market Street	\$ 108,372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,372	\$ 108,372
Cesar Chavez Implementation	\$ 73,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,939	\$ 73,939
Ct 33 Signal Modification Design	\$ 177,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 177,550	\$ 177,550
Ct 59 Signal	\$ 146,307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,307	\$ 146,307
Emergency Vehicle Signal Project	\$ 448,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 448,515	\$ 448,515
Geary, O'Farrell Diamond Lns	\$ 20,988	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,988	\$ 20,988
Geneva Corridor TPS Equipment Improvement	\$ 72,406	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,406	\$ 72,406
Implementation/Spot Improvements	\$ 55,241	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,241	\$ 55,241
Kirkhams Implementation	\$ 6,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,365	\$ 6,365
Market Street Safety Zone	\$ 149,548	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 149,548	\$ 149,548
Mcallister Two-Way Design Phase	\$ 7,470	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,470	\$ 7,470
New Signal Contract Design Phase	\$ 13,892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,892	\$ 13,892
New Traffic Signal	\$ 182,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,941	\$ 182,941
New Traffic Signals	\$ 219,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 219,087	\$ 219,087
Oak & Octavia Mast Arm	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Park Presidio/19Th Ave Phase 2 Construction	\$ 3,046,499	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,046,499	\$ 3,046,499
Phelan Ave Traffic Signals	\$ 26,873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,873	\$ 26,873
Raised Pavement Markers	\$ 11,596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,596	\$ 11,596
Signal Construction	\$ 679,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 679,720	\$ 679,720
Signal Upgrading	\$ 239,413	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 239,413	\$ 239,413
Signal Upgrading FY 00/02	\$ 21,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,124	\$ 21,124
Signal Upgrading FY 01-02	\$ 83,151	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,151	\$ 83,151
Signal Upgrading FY 02-03	\$ 6,259	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,259	\$ 6,259
South Of Channel Mission Bay	\$ 23,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,963	\$ 23,963
Spot Improvement Program	\$ 9,292	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,292	\$ 9,292
Sunset Blvd Traffic Signal Design	\$ 164,307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,307	\$ 164,307
Tea Shared Lane Marking Project	\$ 186,066	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,066	\$ 186,066
TJPA Agreement	\$ 512,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 512,217	\$ 512,217
Traffic Control Systems	\$ 81,033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,033	\$ 81,033
Traffic Engineering Equipt FY 01-03	\$ 26,892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,892	\$ 26,892
Traffic Sign Graffiti Program	\$ 6,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,550	\$ 6,550
Traffic Signal Graffiti Program	\$ 31,541	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,541	\$ 31,541
Traffic Signal Inspection/modification	\$ 263,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263,164	\$ 263,164

Traffic Signal Upgrades	\$ 214,861	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 214,861	\$ 214,861
Trans Prefer. St Program FY 03/04	\$ 43,562	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,562	\$ 43,562
Trolley Line Relocation & Street Modification	\$ 100,139	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,139	\$ 100,139
Upgrade Transit Lane Sign	\$ 67,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,829	\$ 67,829
Van Ness Corridor Improvements	\$ 9,150,798	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,150,798	\$ 9,150,798
Western Approach To Bay Bridge	\$ 760,966	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 760,966	\$ 760,966
New Traffic Signal 6th and Minna	\$ -	\$ 223,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223,000	\$ 223,000
New Traffic Signal at 16th and Capp	\$ -	\$ 223,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223,000	\$ 223,000
New Traffic Signal at 47th Ave and Sloat	\$ -	\$ 223,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223,000	\$ 223,000
New Traffic Signal at Geary and Palm	\$ -	\$ 223,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223,000	\$ 223,000
New Traffic Signal at John Muir and Lake Merced Dr	\$ -	\$ 223,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223,000	\$ 223,000
Ped Flashing Beacon 24th and Fair Oaks	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
Ped Flashing Beacon 2Sloat and Beachmount	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
Ped Flashing Beacon Page (Masonic & Ashbury)	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
Ped Flashing Beacon Post and Octavia	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
Traffic Signal Upgrade 19th Avenue Rossmoor	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ 240,000
Traffic Signal Upgrade Masonic Ave Corridor	\$ -	\$ 184,000	\$ 777,152	\$ -	\$ -	\$ -	\$ -	\$ 961,152	\$ 961,152
New Traffic Signal Equipment (Traffic Ops)	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
Muni System Transit Signal Priority Phase I (2070)	\$ -	\$ 8,660,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,660,000	\$ 8,660,000
Muni System Transit Signal Priority Phase II (Wayside)	\$ -	\$ 35,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ 8,035,000	\$ 8,035,000
Traffic Signal Upgrades- Various Transit locations -	\$ -	\$ 390,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,390,000	\$ 2,390,000
New Signals - (3 Locations - Safety) HSIP1 -	\$ -	\$ 190,000	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 1,240,000	\$ 1,240,000
Complete Streets - Traffic Signal Improvements	\$ -	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
Complete Streets - New Pavement Markers	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 525,000
Traffic Signal System Equipment	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 200,000
Traffic Signs Updgrades & Maintenance Program	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 750,000
Traffic Signal Upgrade Franklin (Page & Chestnut)	\$ -	\$ 540,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,540,000	\$ 3,540,000
New Traffic Signals (5 Locations Citywide) Phase I	\$ -	\$ -	\$ 315,000	\$ 725,000	\$ -	\$ -	\$ -	\$ 315,000	\$ 1,040,000
Pavement Marker Program - Safety Enhancements (CON)	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ 350,000
New Signals - (3 Locations - Safety) HSIP2 -	\$ -	\$ -	\$ -	\$ 500,000	\$ 550,000	\$ -	\$ -	\$ -	\$ 1,050,000
SFgo - Market Street Improvements	\$ -	\$ 490,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 490,000	\$ 490,000
Traffic Signal Hardware Upgrades (15 Locations Citywide)	\$ -	\$ -	\$ -	\$ 315,000	\$ 2,300,000	\$ -	\$ -	\$ -	\$ 2,615,000
New Traffic Signals (5 Locations Citywide) Phase II	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,275,000
Traffic/Signal Reserve FY 13	\$ -	\$ 2,008,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,008,000	\$ 2,008,000
Traffic/Signal Reserve FY 14	\$ -	\$ -	\$ 5,714,848	\$ -	\$ -	\$ -	\$ -	\$ 5,714,848	\$ 5,714,848
Traffic/Signal Reserve FY 15	\$ -	\$ -	\$ -	\$ 2,328,925	\$ -	\$ -	\$ -	\$ -	\$ 2,328,925
Traffic/Signal Reserve FY 16	\$ -	\$ -	\$ -	\$ -	\$ 1,122,028	\$ -	\$ -	\$ -	\$ 1,122,028
Traffic/Signal Reserve FY 17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,196,561	\$ -	\$ -	\$ 1,196,561
Van Ness Corridor SfGo managment	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
TOTALS	\$ 24,192,356	\$ 14,222,000	\$ 21,532,000	\$ 4,593,925	\$ 4,622,028	\$ 4,996,561	\$ 59,946,356	\$ 74,158,870	

TRANSIT FIXED GUIDEWAY	Prior Year Carry Forward	FY 13	FY 14	FY 15	FY 16	FY 17	2-Year Capital Budget	5-Year Capital Budget
21 Hayes Overhead Replacement Project	\$ -	\$ 50,000	\$ 600,000	\$ 1,500,000	\$ 7,900,000	\$ -	\$ 650,000	\$ 10,050,000
22 Fillmore Underground Feeder	\$ -	\$ 50,000	\$ 230,000	\$ 500,000	\$ 2,370,000	\$ -	\$ 280,000	\$ 3,150,000
33 Stanyan	\$ 1,698,122	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,698,122	\$ 1,698,122
33 Stanyan Overhead Replacement Project	\$ -	\$ 50,000	\$ 200,000	\$ 475,000	\$ 900,000	\$ 6,000,000	\$ 250,000	\$ 7,625,000
41 Union Overhead Replacement Project	\$ -	\$ -	\$ 708,000	\$ 1,700,000	\$ -	\$ 11,850,000	\$ 708,000	\$ 14,258,000
49 Van Ness Overhead Replacement	\$ -	\$ -	\$ -	\$ -	\$ 18,410,000	\$ -	\$ -	\$ 18,410,000
5 Fulton/21 Hayes Overhead Reconstruction	\$ 3,558,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,558,545	\$ 3,558,545
5-Fulton T/O Reconstruction	\$ 4,476,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,476,382	\$ 4,476,382
Bernal Substation Upgrade	\$ 636,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 636,829	\$ 636,829
Cable Car Turntables Overhaul	\$ 18,927,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,927,528	\$ 18,927,528
Church & Duboce Overhead Reconstruction	\$ 148,861	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,861	\$ 148,861
Church/Duboce Rail Replacement	\$ 9,197,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,197,641	\$ 9,197,641
Eureka Portal Study	\$ 31,913	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,913	\$ 31,913
Eureka Track Replacement Project	\$ 2,877,637	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,877,637	\$ 2,877,637
Girder Rail Procure & Storage	\$ 3,769,682	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,769,682	\$ 3,769,682
Green Center Rail Replacement	\$ 28,656,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,656,000	\$ 28,656,000
Green Center Trolley Overhead Replacement	\$ 174,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 174,770	\$ 174,770
Green Rail Facility Emergency Rail Repair	\$ 18,744	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,744	\$ 18,744
Hyde Street Cable Car and Infrastructure Improvement	\$ -	\$ 1,880,000	\$ -	\$ -	\$ -	\$ -	\$ 1,880,000	\$ 1,880,000
Hyde Street Cable Car and Infrastructure Improvement	\$ -	\$ 470,000	\$ -	\$ -	\$ -	\$ -	\$ 470,000	\$ 470,000
Hyde Street Cable Car and Infrastructure Improvements	\$ -	\$ -	\$ 28,750,000	\$ -	\$ -	\$ -	\$ 28,750,000	\$ 28,750,000
K-Line Rerailing	\$ 126,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,098	\$ 126,098
K-Line Overhead Motive Power Elements	\$ 289,463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 289,463	\$ 289,463
Market/Haight Street Transit/Pedestrian Improvements	\$ -	\$ 5,230,000	\$ -	\$ -	\$ -	\$ -	\$ 5,230,000	\$ 5,230,000
Misc Preventive Maint Of Track Switches	\$ 365,887	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,887	\$ 365,887
Muni Cable Car System Turntable Rebuilds	\$ -	\$ 500,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,700,000	\$ 1,700,000
Muni Metro Duboce Portal Rail Replacement	\$ -	\$ 550,000	\$ 2,450,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
Muni Metro Green Light Rail Facility Rehabilitation	\$ -	\$ 7,200,000	\$ 3,200,000	\$ -	\$ -	\$ -	\$ 10,400,000	\$ 10,400,000
Muni Metro M-Line Infrastructure Rehabilitaiton	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
Muni Metro M-Line Infrastructure Rehabilitaiton Phase I	\$ -	\$ -	\$ -	\$ 2,300,000	\$ -	\$ -	\$ -	\$ 2,300,000
Muni Metro M-Line Infrastructure Rehabilitation	\$ -	\$ 50,000	\$ 700,000	\$ -	\$ 3,200,000	\$ -	\$ 750,000	\$ 3,950,000
Muni Metro M-Line Infrastructure Rehabilitation Phase II	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000
Muni Metro Replace ATCS/Axle Counter/Intrusion Alarm	\$ -	\$ -	\$ 500,000	\$ 5,000,000	\$ -	\$ -	\$ 500,000	\$ 5,500,000
Muni Metro Signal Standardization	\$ -	\$ 7,050,000	\$ -	\$ -	\$ -	\$ -	\$ 7,050,000	\$ 7,050,000
Muni Metro Subway ATCS Induction Loop Cable	\$ 697,867	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 697,867	\$ 697,867

Muni Metro Subway Infrastructure Project Phase II	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
Muni Metro Subway Track Fastener Replacement	\$ -	\$ 6,804,000	\$ -	\$ -	\$ -	\$ -	\$ 6,804,000	\$ 6,804,000
Muni Metro Sunset Tunnel Rehabilitation	\$ -	\$ 900,000	\$ 8,388,000	\$ -	\$ -	\$ -	\$ 9,288,000	\$ 9,288,000
Muni Metro Sunset Tunnel Rehabilitation	\$ -	\$ -	\$ 296,000	\$ 12,286,000	\$ -	\$ -	\$ 296,000	\$ 12,582,000
Muni Metro System Rail Grinding	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
Muni Metro Track Switch Machine Replacement	\$ -	\$ 500,000	\$ -	\$ 1,400,000	\$ -	\$ 13,600,000	\$ 500,000	\$ 15,500,000
Muni Metro Turnback Rail Rehabilitation	\$ -	\$ 2,823,000	\$ -	\$ -	\$ -	\$ -	\$ 2,823,000	\$ 2,823,000
Muni Metro Turnback Water Intrusion Mitigation	\$ -	\$ 260,000	\$ 3,200,000	\$ -	\$ -	\$ -	\$ 3,460,000	\$ 3,460,000
Muni Metro Wayside Fare Collection Equipment	\$ -	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ 875,000	\$ 875,000
Muni Metro West Portal Interlock Reconfiguration	\$ -	\$ 120,000	\$ 300,000	\$ 1,580,000	\$ -	\$ -	\$ 420,000	\$ 2,000,000
N&L Curved Rail Replace-7 Locations	\$ 2,329,235	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,329,235	\$ 2,329,235
N-Line Carl St Track Reconstruction	\$ 5,946,862	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,946,862	\$ 5,946,862
No. 6 & 7 Line Overhead Reconstruction Construction	\$ 76,710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,710	\$ 76,710
Rail Grinding	\$ 129,772	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,772	\$ 129,772
Sacramento/Stockton Replacement	\$ 50,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,313	\$ 50,313
St Francis Circle Rail Replacement	\$ 3,005,325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,005,325	\$ 3,005,325
St Francis Circle-Operation & Maintenance	\$ 160,134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,134	\$ 160,134
Substation Traction Power	\$ 2,710,291	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,710,291	\$ 2,710,291
Subway Infrastructure Rehab Phase 1	\$ 416,714	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 416,714	\$ 416,714
Subway Seismic Study	\$ 48,591	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,591	\$ 48,591
Traction Power Feeders	\$ 2,314,514	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,314,514	\$ 2,314,514
Transit Fixed Guideway SOGR Program Development	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Transit Fixed Guideway Unprogrammed Reserve FY 13	\$ -	\$ 6,396,061	\$ -	\$ -	\$ -	\$ -	\$ 6,396,061	\$ 6,396,061
Transit Fixed Guideway Unprogrammed Reserve FY 14	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000
Transit Fixed Guideway Unprogrammed Reserve FY 15	\$ -	\$ -	\$ -	\$ 5,099,000	\$ -	\$ -	\$ -	\$ 5,099,000
Transit Fixed Guideway Unprogrammed Reserve FY 16	\$ -	\$ -	\$ -	\$ -	\$ 2,610,000	\$ -	\$ -	\$ 2,610,000
Transit Fixed Guideway Unprogrammed Reserve FY 17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,390,000	\$ -	\$ 5,390,000
Transit System Capital Improvements - SFMTA Bond	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Twin Peaks Emergency Rail Replacement	\$ 1,180,465	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,180,465	\$ 1,180,465
Ultrasonic Rail Testing	\$ 76,842	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,842	\$ 76,842
Wayside Fare Collection	\$ -	\$ 775,000	\$ -	\$ -	\$ -	\$ -	\$ 775,000	\$ 775,000
Wayside/Central Train Control System	\$ 5,908,544	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,908,544	\$ 5,908,544
TOTALS	\$ 100,006,281	\$ 48,833,061	\$ 52,240,000	\$ 36,840,000	\$ 36,840,000	\$ 36,840,000	\$ 201,079,342	\$ 311,599,342

TRANSIT OPTIMIZATION/EXPANSION	Prior Year Carry Forward	FY 13	FY 14	FY 15	FY 16	FY 17	2-Year Capital Budget	5-Year Capital Budget
14 Mission Mobility Maximization Project	\$ -	\$ 11,600,000	\$ -	\$ -	\$ -	\$ -	\$ 11,600,000	\$ 11,600,000
14 Mission TEP Travel Time Reduction	\$ -	\$ 829,000	\$ 1,542,000	\$ -	\$ -	\$ -	\$ 2,371,000	\$ 2,371,000
19th Avenue Travel Time Reduction	\$ -	\$ -	\$ -	\$ 300,000	\$ 400,000	\$ 1,270,000	\$ -	\$ 1,970,000

22 Fillmore Extension - Mission Bay	\$ -	\$ -	\$ -	\$ 2,280,000	\$ 16,400,000	\$ -	\$ 18,680,000
22 Fillmore Travel Time Reduction	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,400,000	\$ 5,700,000	\$ 8,300,000
30/45 Union-Stockton Travel Time Reduction	\$ -	\$ 330,000	\$ 676,000	\$ -	\$ -	\$ -	\$ 1,006,000
5 Fulton TEP Travel Time Reduction	\$ -	\$ -	\$ -	\$ 385,000	\$ 514,000	\$ 1,625,000	\$ 2,524,000
8X Bayshore Express Mobility Maximization	\$ -	\$ 5,000,000	\$ -	\$ 1,125,000	\$ -	\$ -	\$ 6,125,000
8X Bayshore Express Travel Time Reduction	\$ -	\$ -	\$ 1,191,000	\$ 1,125,000	\$ -	\$ -	\$ 2,316,000
Balboa Park Station Eastside Connection	\$ 490,386	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 490,386
Central Subway Transit Oriented Dev(TOD)	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
Geary Bus Rapid Transit Project	\$ -	\$ 5,600,000	\$ 20,000,000	\$ 22,000,000	\$ 53,000,000	\$ -	\$ 100,600,000
Market Street Transit System Improvements	\$ -	\$ -	\$ -	\$ 5,245,000	\$ 45,000,000	\$ -	\$ 50,245,000
Muni Metro J-Church Travel Time Reduction	\$ -	\$ -	\$ -	\$ 1,966,000	\$ 4,576,000	\$ 3,653,000	\$ 10,195,000
Muni Metro N-Judah Travel Time Reduction	\$ -	\$ 1,271,000	\$ -	\$ 5,421,000	\$ -	\$ -	\$ 6,692,000
N-Judah Mobility Maximization Project	\$ -	\$ 9,100,000	\$ -	\$ -	\$ -	\$ -	\$ 9,100,000
Phelan Bus Loop Relocation	\$ 664,663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 664,663
TEP Federal Grant Local Match	\$ -	\$ 562,000	\$ -	\$ -	\$ -	\$ -	\$ 562,000
TEP Muni Metro Rail Network Capacity Study	\$ -	\$ 300,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 500,000
TEP Muni Rapid Transit Priority Improvements Phase I	\$ -	\$ -	\$ 1,248,000	\$ 5,421,000	\$ 16,130,000	\$ -	\$ 22,799,000
TEP Muni Rapid Transit Priority Improvements Phase II	\$ -	\$ -	\$ -	\$ 3,100,000	\$ 4,200,000	\$ 14,000,000	\$ 21,300,000
TEP Phase I (5L/System Terminals)	\$ -	\$ 20,000	\$ 687,000	\$ 1,582,000	\$ -	\$ -	\$ 2,289,000
TEP Phase I (Sansome)	\$ -	\$ 126,000	\$ 126,000	\$ 1,100,000	\$ -	\$ -	\$ 1,352,000
TEP Phase II (Rt 9, 10, 19, 48, 58)	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
TEP Terminal Cameras	\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ 270,000
Transit Effectiveness Project (TEP)	\$ 5,145,973	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,145,973
Transit Optimization/Expansion Reserve FY 14	\$ -	\$ 5,000,000	\$ 642,000	\$ -	\$ -	\$ -	\$ 5,642,000
Transit Optimization/Expansion Reserve FY 15	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -	\$ 2,100,000
Transit Optimization/Expansion Reserve FY 16	\$ -	\$ -	\$ -	\$ -	\$ 24,059,000	\$ -	\$ 24,059,000
Transit Optimization/Expansion Reserve FY 17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,487,000	\$ 11,487,000
Transit System Spot Improvements	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
Van Ness Bus Rapid Transit	\$ 2,032,622	\$ 7,730,000	\$ 37,760,000	\$ 45,656,000	\$ -	\$ -	\$ 93,178,622
Van Ness/Taraval BRT Study	\$ 13,564	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,564
Wayside Fare Collection	\$ 10,170,140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,170,140
TOTALS	\$ 19,817,348	\$ 47,468,000	\$ 67,342,000	\$ 105,006,000	\$ 165,679,000	\$ 37,735,000	\$ 209,627,348
Contingency Reserve	\$ -	\$ 232,500	\$ 475,000	\$ -	\$ -	\$ -	\$ 707,500
Grand Total	\$ 591,892,886	\$ 550,517,833	\$ 472,822,478	\$ 412,271,632	\$ 636,771,116	\$ 356,338,200	\$ 1,615,233,197