

**2019 Prop K Strategic Plan and 5-Year Prioritization Program Update
Draft Programs of Projects (As of August 31, 2018)
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¹ EP stands for Expenditure Plan.

Pending Allocation/Appropriation in FY 18/19
Board Approved Allocation/Appropriation in FY 18/19



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**2019 Prop K 5-Year Prioritization Program - Program of Projects
Bus Rapid Transit/Transit Preferential Streets/Muni Metro Network Category (EP 1)
Programming**

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2018/19	2019/20	2020/21	2021/22	2022/23	
Transit Rapid Network - Bus Rapid Transit									
SFMTA	Geary Bus Rapid Transit - Environmental Compliance	PA&ED	Allocated	\$180,000					\$180,000
	Geary Bus Rapid Transit - Environmental Review	PA&ED	Allocated	\$674,000					\$674,000
SFMTA	Geary Bus Rapid Transit - Phase 1 (Geary Rapid)	CON	Allocated	\$1,392,213					\$1,392,213
SFMTA	Geary Boulevard Improvement Project (Geary BRT Phase 2)	PS&E	Planned	\$27,400,207					\$27,400,207
SFMTA	Geary Boulevard Improvement Project (Geary BRT Phase 2)	CON	Planned			\$626,185			\$626,185
Transit Rapid Network - Transit Effectiveness and Performance Initiatives									
SFMTA	Transit Stop Enhancement Program - Signage and Customer Information	CON	Planned			\$2,640,000			\$2,640,000
Any eligible	Neighborhood Transportation Improvement Program (NITP)	PS&E, CON	Programmed	\$300,000					\$300,000
SFMTA	Transit Performance Improvements Placeholder	PS&E, CON	Planned		\$1,242,000				\$1,242,000
FY 18/19 Available Programming				\$300,000					\$300,000
Funds Requested in 2019 5YPP				\$29,946,420	\$1,242,000	\$3,266,185	\$0	\$0	\$34,454,605
Funds Programmed in 2019 Strategic Plan Baseline¹				\$34,454,605	\$0	\$0	\$0	\$0	\$34,454,605
Cumulative Remaining Programming Capacity				\$4,508,185	\$3,266,185	\$0	\$0	\$0	\$0

¹ As part of the baseline we temporarily put all unallocated 2014 5YPP funds (regardless of FY of programming) in FY 18/19. As part of the 5YPP process, we will work with sponsors to confirm which projects should remain programmed in FY 18/19 and what funds should be reprogrammed in the 2019 5YPP period. See Guidance to Sponsors memo for details.

**2019 Prop K 5-Year Prioritization Program - Program of Projects
Caltrain Capital Improvement Program Category (EP 7)
Programming**

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2018/19	2019/20	2020/21	2021/22	2022/23		2023/24
PCJPB	Tunnels 1 & 4 Track and Drainage Rehabilitation	CON	Pending	\$1,162,459						\$1,162,459
PCJPB	Local Capital Match Placeholder	Any	Planned		\$2,500,000					\$2,500,000
PCJPB	Local Capital Match Placeholder	Any	Planned			\$1,750,000				\$1,750,000
FY 18/19 Available Programming				\$0						\$0
Funds Requested in 2019 5YPP				\$1,162,459	\$2,500,000	\$1,750,000	\$0	\$0	\$0	\$5,412,459
Funds Programmed in 2019 Strategic Plan Baseline				\$1,162,459	\$1,247,332	\$1,283,252	\$1,320,250	\$930,000	\$0	\$5,943,293
Cumulative Remaining Programming Capacity				\$0	(\$1,252,668)	(\$1,719,416)	(\$399,166)	\$530,834	\$530,834	\$530,834

**2019 Prop K 5-Year Prioritization Program - Program of Projects
BART Station Access, Safety and Capacity Category (EP 8)
Programming**

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2018/19	2019/20	2020/21	2021/22	2022/23		2023/24
BART	Powell Station Modernization	CON	Pending	\$327,025						\$327,025
BART	Powell Station Modernization	CON	Planned		\$672,975					\$672,975
BART	BART Accessibility Improvement Program	CON	Planned				\$700,000			\$700,000
BART	BART Station Wayfinding	CON	Planned		\$400,000					\$400,000
FY 18/19 Available Programming				\$0						\$0
Funds Requested in 2019 5YPP				\$327,025	\$1,072,975	\$0	\$700,000	\$0	\$0	\$2,100,000
Funds Programmed in 2019 Strategic Plan Baseline				\$327,025	\$230,819	\$194,919	\$212,653	\$230,645	\$250,201	\$1,446,262
Cumulative Remaining Programming Capacity				\$0	(\$842,156)	(\$647,237)	(\$1,134,584)	(\$903,939)	(\$653,738)	(\$653,738)

¹ As part of the baseline we temporarily put all unallocated 2014 5YPP funds (regardless of FY of programming) in FY 18/19. As part of the 5YPP process, we will work with sponsors to confirm which projects should remain programmed in FY 18/19 and what funds should be reprogrammed in the 2019 5YPP period. See Guidance to Sponsors memo for details.

**2019 Prop K 5-Year Prioritization Program - Program of Projects
Ferry Category (EP 9)
Programming**

Agency	Project Name	Phase	Status	Fiscal Year							Total	
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24			
Port	Downtown Ferry Terminal - Passenger Circulation Improvements	PS&E	Planned	\$60,000								\$60,000
Port	Downtown Ferry Terminal - Passenger Circulation Improvements	CON	Planned		\$240,000							\$240,000
Port	Downtown Ferry Terminal Float Rehabilitation	PS&E	Planned					\$200,000				\$200,000
Port	Downtown Ferry Terminal Float Rehabilitation	CON	Planned							\$400,000		\$400,000
GGBHTD	Gangways and Piers - State of Good Repair	CON	Planned	\$150,000								\$150,000
GGBHTD	Gangway and Piers Project - Reconstruction	PA&ED	Planned			\$65,000						\$65,000
GGBHTD	Gangway and Piers Project - Reconstruction	PS&E	Planned				\$282,000					\$282,000
GGBHTD	Gangway and Piers Project - Reconstruction	CON	Planned							\$900,000		\$900,000
FY 18/19 Available Programming				\$0								\$0
Funds Requested in 2019 5YPP				\$210,000	\$240,000	\$65,000	\$282,000	\$200,000	\$1,300,000			\$2,297,000
Funds Programmed in 2019 Strategic Plan Baseline				\$1,100,000	\$72,118	\$75,002	\$77,709	\$86,984	\$97,226			\$1,509,040
Cumulative Remaining Programming Capacity				\$890,000	\$722,118	\$732,120	\$527,829	\$414,813	(\$787,960)			(\$787,960)

**2019 Prop K 5-Year Prioritization Program - Program of Projects
Transit Enhancements Categories (EPs 10-16)
Programming**

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2018/19	2019/20	2020/21	2021/22	2022/23	
Extension of Trolleybus Lines/Motor Coach Conversion (EP 10)									
SFMTA	22 Fillmore Overhead Line Extension (16th Street Multimodal Corridor Project)	CON	Planned		\$5,600,371				\$5,600,371
				FY 18/19 Available Programming	\$0				\$0
				Funds Requested in 2019 5YPP	\$0	\$5,600,371	\$0	\$0	\$0
				Funds Programmed in 2019 Strategic Plan Baseline ¹	\$4,069,063	\$290,304	\$292,482	\$304,396	\$328,014
				Cumulative Remaining Programming Capacity	\$4,069,063	(\$1,241,004)	(\$948,522)	(\$644,126)	(\$328,014)

F-Line Extension to Fort Mason (EP 11)									
SFMTA	F-Line Extension	PLAN/ CIER	Planned		\$926,100				\$926,100
									\$0
				FY 18/19 Available Programming	\$0				\$0
				Funds Requested in 2019 5YPP	\$0	\$926,100	\$0	\$0	\$0
				Funds Programmed in 2019 Strategic Plan Baseline ¹	\$740,880	\$156,362	\$163,114	\$169,267	\$175,493
				Cumulative Remaining Programming Capacity	\$740,880	\$1,314,780	\$1,471,142	\$1,803,522	\$1,979,015

Purchase/Rehabilitation Historic Street Cars (EP 12)									
SFMTA	Historic Vehicle Rehabilitation/ Replacement - Milan (11) and Vintage (6)	CON	Programmed	\$267,929					\$267,929
SFMTA	Historic Vehicle Rehabilitation/ Replacement - Milan (11) and Vintage (6)	CON	Planned		\$545,986				\$545,986
				FY 18/19 Available Programming	\$267,929				\$267,929
				Funds Requested in 2019 5YPP	\$267,929	\$545,986	\$0	\$0	\$813,915
				Funds Programmed in 2019 Strategic Plan Baseline ¹	\$267,929	\$360,000	\$43,781	\$45,672	\$49,138
				Cumulative Remaining Programming Capacity	\$0	(\$185,986)	(\$142,205)	(\$96,533)	(\$49,138)

Balboa Park BART/MUNI Station Access (EP 13)									
SFMTA	Geneva/San Jose M-Line Terminal	PLAN	Planned		\$498,000				\$498,000
SFMTA	Geneva/San Jose M-Line Terminal	PS&E	Planned		\$1,208,408				\$1,208,408
BART	Balboa Park Station Area Improvements	PS&E	Allocated	\$700,000					\$700,000
BART	Balboa Park Station Area Improvements	CON	Planned		\$250,000				\$250,000
				FY 18/19 Available Programming	\$0				\$0
				Funds Requested in 2019 5YPP	\$700,000	\$748,000	\$1,208,408	\$0	\$0
				Funds Programmed in 2019 Strategic Plan Baseline ¹	\$1,308,094	\$228,694	\$207,604	\$221,996	\$251,976
				Cumulative Remaining Programming Capacity	\$608,094	\$88,788	(\$912,016)	(\$690,020)	(\$201,560)

Transit Enhancements Categories (EPs 10-16)
Programming

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2018/19	2019/20	2020/21	2021/22	2022/23	

Relocation of Paul Street Caltrain Station to Oakdale Avenue (EP 14)									
SFCTA/SFPW	Quint Street Jerrold Avenue Connector Road	CON	Planned		\$727,650				\$727,650
			Planned						\$0
				FY 18/19 Available Programming	\$0				\$0
				Funds Requested in 2019 5YPP	\$0	\$0	\$0	\$0	\$727,650
				Funds Programmed in 2019 Strategic Plan Baseline ¹	\$1,477,650	\$190,835	\$202,062	\$213,296	\$2,324,082
				Cumulative Remaining Programming Capacity	\$1,477,650	\$955,916	\$1,157,978	\$1,371,273	\$1,596,432

Purchase Additional Light Rail Vehicles (EP 15)									
SFMTA	Expand Light Rail Fleet	PROC	Planned					\$96,661	\$96,661
				FY 18/19 Available Programming	\$0				\$0
				Funds Requested in 2019 5YPP	\$0	\$0	\$0	\$0	\$96,661
				Funds Programmed in 2019 Strategic Plan Baseline ¹	\$0	\$40,201	\$0	\$18,141	\$96,661
				Cumulative Remaining Programming Capacity	\$0	\$40,201	\$46,446	\$64,587	(\$0)

Other Transit Enhancements (EP 16)									
SFMTA	Geary Bus Rapid Transit (Phase 2)	CON	Planned				\$2,750,000		\$2,750,000
Any Eligible	NTIP Placeholder	Any	Programmed	\$1,000,000					\$1,000,000
BART	Market St. / Balboa Park New Elevator Master Plan	PLAN/ CER	Planned		\$500,000				\$500,000
SFMTA	19th Avenue/M-Ocean View Subway Expansion	PLAN/ CER	Planned			\$2,744,300			\$2,744,300
				FY 18/19 Available Programming	\$1,000,000				\$1,000,000
				Funds Requested in 2019 5YPP	\$1,000,000	\$2,744,300	\$2,750,000	\$0	\$6,994,300
				Funds Programmed in 2019 Strategic Plan Baseline ¹	\$6,994,300	\$0	\$0	\$0	\$6,994,300
				Cumulative Remaining Programming Capacity	\$5,994,300	\$5,494,300	\$2,750,000	\$0	\$0

¹ As part of the baseline we temporarily put all unallocated 2014 5YPP funds (regardless of FY of programming) in FY 18/19. As part of the 5YPP process, we will work with sponsors to confirm which projects should remain programmed in FY 18/19 and what funds should be reprogrammed in the 2019 5YPP period. See Guidance to Sponsors memo for details.

**2019 Prop K 5-Year Prioritization Program - Program of Projects
New and Renovated Vehicles - PCJPB Category (EP 17P)
Programming**

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2018/19	2019/20	2020/21	2021/22	2022/23		2023/24
PCJPB	Revenue Vehicle Rehabilitation	CON	Pending	\$3,807,115						\$3,807,115
PCJPB	Local Capital Match Placeholder	CON	Planned		\$2,250,000					\$2,250,000
PCJPB	Local Capital Match Placeholder	CON	Planned			\$1,250,000				\$1,250,000
FY 18/19 Available Programming				\$0						\$0
Funds Requested in 2019 5YPP				\$3,807,115	\$2,250,000	\$1,250,000	\$0	\$0	\$0	\$7,307,115
Funds Programmed in 2019 Strategic Plan Baseline				\$1,208,957	\$441,791	\$468,299	\$503,036	\$541,688	\$583,470	\$3,747,241
Cumulative Remaining Programming Capacity				(\$2,598,158)	(\$4,406,367)	(\$5,188,068)	(\$4,685,032)	(\$4,143,344)	(\$3,559,874)	(\$3,559,874)

**2019 Prop K 5-Year Prioritization Program - Program of Projects
Vehicles - Muni Category (EP 17U)
Programming**

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2018/19	2019/20	2020/21	2021/22	2022/23		2023/24
SFMTA	Light Rail Vehicle (LRV) Procurement - Base Contract (151 Replacement + 24 Expansion)	CON	Programmed		\$14,557,925					\$14,557,925
			Planned							\$0
FY 18/19 Available Programming				\$0						\$0
Funds Requested in 2019 5YPP				\$0	\$14,557,925	\$0	\$0	\$0	\$0	\$14,557,925
Funds Programmed in 2019 Strategic Plan Baseline					\$14,557,925					\$14,557,925
Cumulative Remaining Programming Capacity				\$0	\$0	\$0	\$0	\$0	\$0	\$0

¹ As part of the baseline we temporarily put all unallocated 2014 5YPP funds (regardless of FY of programming) in FY 18/19. As part of the 5YPP process, we will work with sponsors to confirm which projects should remain programmed in FY 18/19 and what funds should be reprogrammed in the 2019 5YPP period. See Guidance to Sponsors memo for details.

**2019 Prop K 5-Year Prioritization Program - Program of Projects
Rehab/Upgrade Existing Facilities - BART Category (20B)
Programming**

Agency	Project Name	Phase	Status	Fiscal Year						Total	
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
BART	Elevator Renovation Program	CON	Planned		\$790,000						\$790,000
			Planned								\$0
			Planned								\$0
			Planned								\$0
			Planned								\$0
FY 18/19 Available Programming				\$0							\$0
Funds Requested in 2019 5YPP				\$0	\$790,000	\$0	\$0	\$0	\$0	\$0	\$790,000
Funds Programmed in 2019 Strategic Plan Baseline¹				\$515,249	\$53,898	\$51,352	\$54,212	\$57,067	\$60,069	\$791,847	
Cumulative Remaining Programming Capacity				\$515,249	(\$220,853)	(\$169,500)	(\$115,289)	(\$58,221)	\$1,847	\$1,847	\$1,847

¹ As part of the baseline we temporarily put all unallocated 2014 5YPP funds (regardless of FY of programming) in FY 18/19. As part of the 5YPP process, we will work with sponsors to confirm which projects should remain programmed in FY 18/19 and what funds should be reprogrammed in the 2019 5YPP period. See Guidance to Sponsors memo for details.

**2019 Prop K 5-Year Prioritization Program - Program of Projects
Rehab/Upgrade Existing Facilities - Muni Category (EP 20M)
Programming**

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2018/19	2019/20	2020/21	2021/22	2022/23		2023/24
SFMTA	Building Progress FIX - Placeholder	CON	Planned		\$500,000					\$500,000
SFMTA	Building Progress FIX - Placeholder	CON	Planned			\$750,000				\$750,000
SFMTA	Muni Metro East Expansion	PLAN/ CER	Planned		\$3,487,532					\$3,487,532
SFMTA	Muni Metro East Expansion	PS&E	Planned			\$1,899,677				\$1,899,677
SFMTA	Muni Metro East Expansion	CON	Planned					\$2,800,000		\$2,800,000
SFMTA	New Castro Station Elevator	CON	Planned		\$1,500,000					\$1,500,000
SFMTA	Presidio Bus Lifts	CON	Planned	\$4,400,000						\$4,400,000
			Planned							\$0
FY 18/19 Available Programming				\$0						\$0
Funds Requested in 2019 5YPP				\$4,400,000	\$5,487,532	\$2,649,677	\$0	\$2,800,000	\$0	\$15,337,209
Funds Programmed in 2019 Strategic Plan Baseline¹				\$0	\$1,364,738	\$985,913	\$1,127,333	\$1,272,111	\$1,432,414	\$6,182,509
Cumulative Remaining Programming Capacity				(\$4,400,000)	(\$8,522,794)	(\$10,186,558)	(\$9,059,225)	(\$10,587,114)	(\$9,154,700)	(\$9,154,700)

¹ As part of the baseline we temporarily put all unallocated 2014 5YPP funds (regardless of FY of programming) in FY 18/19. As part of the 5YPP process, we will work with sponsors to confirm which projects should remain programmed in FY 18/19 and what funds should be reprogrammed in the 2019 5YPP period. See Guidance to Sponsors memo for details.

**2019 Prop K 5-Year Prioritization Program - Program of Projects
Facilities - Caltrain Category (EP 20P)
Programming**

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2018/19	2019/20	2020/21	2021/22	2022/23		2023/24
PCJPB	Ticket Vending Machine Rehab Program	PS&E	Pending	\$218,485						\$218,485
PCJPB	Ticket Vending Machine Rehab Program	CON	Planned		\$250,000					\$250,000
PCJPB	Ticket Vending Machine Rehab Program	CON	Planned			\$250,000				\$250,000
PCJPB	SF Restroom Renovation	CON	Pending	\$200,000						\$200,000
PCJPB	Local Capital Match Placcholder	CON	Planned		\$500,000					\$500,000
PCJPB	Local Capital Match Placcholder	CON	Planned			\$150,000				\$150,000
FY 18/19 Available Programming				\$0						\$0
Funds Requested in 2019 5YPP				\$418,485	\$750,000	\$400,000	\$0	\$0	\$0	\$1,568,485
Funds Programmed in 2019 Strategic Plan Baseline				\$418,485	\$79,885	\$84,678	\$95,060	\$110,120	\$126,907	\$915,133
Cumulative Remaining Programming Capacity				\$0	(\$670,115)	(\$985,438)	(\$890,378)	(\$780,258)	(\$653,352)	(\$653,352)

**2019 Prop K 5-Year Prioritization Program - Program of Projects
Facilities - Undesignated Category (EP 20U)
Programming**

Agency	Project Name	Phase	Status	Fiscal Year						Total
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
SFMTA	Building Progress FIX - Placeholder	CON	Planned				\$336,884			\$336,884
SFMTA	Building Progress FIX - Placeholder	CON	Planned					\$349,594		\$349,594
SFMTA	Potrero Facility Reconstruction	PLAN/ CER	Planned		\$5,848,403					\$5,848,403
BART	Embarcadero Station: New Northside Platform Elevator	CON	Planned		\$1,000,000					\$1,000,000
			Planned							\$0
			Planned							\$0
FY 18/19 Available Programming				\$0						\$0
Funds Requested in 2019 5YPP				\$0	\$6,848,403	\$0	\$336,884	\$349,594	\$0	\$7,534,881
Funds Programmed in 2019 Strategic Plan Baseline¹					\$4,650,000	\$322,940	\$336,884	\$349,594	\$362,452	\$6,021,870
Cumulative Remaining Programming Capacity				\$0	(\$2,198,403)	(\$1,875,463)	(\$1,875,463)	(\$1,875,463)	(\$1,513,011)	(\$1,513,011)

¹ No Prop K funds have been allocated from this category as of July 24, 2018. FY 2019/20 Strategic Plan Baseline programming reflects unused capacity from previous fiscal years.

**2019 Prop K 5-Year Prioritization Program - Program of Projects
Guideways - BART Category (22B)
Programming**

Agency	Project Name	Phase	Status	Fiscal Year						Total
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
BART	Traction Power Substation Replacement	CON	Planned				\$2,700,000			\$2,700,000
			Planned							\$0
FY 18/19 Available Programming										
				\$0	\$0	\$0	\$2,700,000	\$0	\$0	\$0
			Funds Requested in 2019 5YPP	\$0	\$0	\$0	\$2,700,000	\$0	\$0	\$2,700,000
Funds Programmed in 2019 Strategic Plan Baseline										
				\$0	\$1,730,000	\$235,572	\$245,744	\$255,015	\$264,394	\$2,730,724
Cumulative Remaining Programming Capacity										
				\$0	\$1,730,000	\$1,965,572	(\$488,684)	(\$233,670)	\$30,724	\$30,724

¹ As part of the baseline we temporarily put all unallocated 2014 5YPP funds (regardless of FY of programming) in FY 18/19. As part of the 5YPP process, we will work with sponsors to confirm which projects should remain programmed in FY 18/19 and what funds should be reprogrammed in the 2019 5YPP period. See Guidance to Sponsors memo for details.

**2019 Prop K 5-Year Prioritization Program - Program of Projects
Guideways - Muni Category (EP 22M)
Programming**

Agency	Project Name	Phase	Status	Fiscal Year						Total	
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
SFMTA	Central Subway RTP Fund Exchange	CON	Allocated	\$13,752,000							\$13,752,000
SFMTA	Twin Peaks Tunnel Trackway Improvements	PS&E/ CON	Allocated	\$5,295,567							\$5,295,567
SFMTA	Overhead Lines Rehabilitation - Placeholder	ANY PHASE	Planned		\$1,032,072						\$1,032,072
SFMTA	Overhead Lines Rehabilitation - Placeholder	ANY PHASE	Planned			\$2,664,612					\$2,664,612
SFMTA	Overhead Lines Rehabilitation - Placeholder	ANY PHASE	Planned				\$1,135,472				\$1,135,472
SFMTA	Overhead Lines Rehabilitation - Placeholder	ANY PHASE	Planned					\$2,324,730			\$2,324,730
SFMTA	Overhead Lines Rehabilitation - Placeholder	ANY PHASE	Planned							\$3,094,022	\$3,094,022
SFMTA	Muni Metro Rail Replacement Program - Placeholder	PS&E	Planned		\$111,398						\$111,398
SFMTA	Muni Metro Rail Replacement Program - Placeholder	CON	Planned		\$876,309						\$876,309
SFMTA	Muni Metro Rail Replacement Program - Placeholder	CON	Planned			\$1,703,181					\$1,703,181
SFMTA	Muni Metro Rail Replacement Program - Placeholder	CON	Planned				\$2,346,264				\$2,346,264
SFMTA	Muni Metro Rail Replacement Program - Placeholder	CON	Planned					\$2,988,939			\$2,988,939
SFMTA	Muni Metro Rail Replacement Program - Placeholder	CON	Planned						\$3,978,028		\$3,978,028
SFMTA	Cable Car Infrastructure - Placeholder	PS&E/ CON	Planned				\$103,442				\$103,442
SFMTA	L Taraval: Transit & Streetscape Enhancements	CON	Planned	\$11,240,331							\$11,240,331
SFMTA	Wayside/Central Train Control & Trolley Signal Systems Rehab - Placeholder	PLAN/ CIER	Planned		\$555,879						\$555,879
SFMTA	Wayside/Central Train Control & Trolley Signal Systems Rehab - Placeholder	CON	Planned		\$1,061,506						\$1,061,506
SFMTA	Wayside/Central Train Control & Trolley Signal Systems Rehab - Placeholder	CON	Planned			\$1,421,510					\$1,421,510
SFMTA	Wayside/Central Train Control & Trolley Signal Systems Rehab - Placeholder	CON	Planned				\$2,764,575				\$2,764,575
SFMTA	Wayside/Central Train Control & Trolley Signal Systems Rehab - Placeholder	CON	Planned					\$1,328,417			\$1,328,417
SFMTA	Wayside/Central Train Control & Trolley Signal Systems Rehab - Placeholder	CON	Planned						\$1,768,012		\$1,768,012

Guideways - Muni Category (EP 22M) (continued)
Programming

Agency	Project Name	Phase	Status	Fiscal Year						Total	
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
TBD	Quint Street Jerrold Avenue Connector Road ²	R/W	Programmed	\$1,836,000							\$1,836,000
TBD	Quint Street Jerrold Avenue Connector Road ²	PS&E	Programmed		\$1,500,000						\$1,500,000
TBD	Quint Street Jerrold Avenue Connector Road ²	CON	Programmed		\$664,000						\$664,000
FY 18/19 Available Programming				\$1,836,000							\$1,836,000
Funds Requested in 2019 5YPP				\$32,123,898	\$5,801,164	\$5,789,303	\$6,349,753	\$6,642,086	\$8,840,062	\$8,840,062	\$65,546,266
Funds Programmed in 2019 Strategic Plan Baseline				\$28,365,867	\$5,559,195	\$5,892,746	\$6,246,311	\$6,642,087	\$8,840,062	\$8,840,062	\$61,546,268
Cumulative Remaining Programming Capacity				(\$3,758,031)	(\$4,000,000)	(\$3,896,557)	(\$3,999,999)	(\$3,999,997)	(\$3,999,998)	(\$3,999,998)	(\$3,999,998)

¹ As part of the baseline we temporarily put all unallocated 2014 5YPP funds (regardless of FY of programming) in FY 18/19. As part of the 5YPP process, we will work with sponsors to confirm which projects should remain programmed in FY 18/19 and what funds should be reprogrammed in the 2019 5YPP period. See Guidance to Sponsors memo for details.

² The \$4 million in programming represents Caltrain's contribution to the project via a fund exchange of Prop K funds from the Radio Replacement project in the Muni Guideways category, with FTA funds.

**2019 Prop K 5-Year Prioritization Program - Program of Projects
Guideways - PCJPB Category (EP 22P)
Programming**

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2018/19	2019/20	2020/21	2021/22	2022/23		2023/24
PCJPB	Railroad COM - State of Good Repair	CON	Pending	\$106,400						\$106,400
PCJPB	Signal System - State of Good Repair	CON	Pending	\$60,000						\$60,000
PCJPB	Guadalupe River Bridge Replacement and Extension	PLAN/ GER	Pending	\$600,000						\$600,000
PCJPB	Marin Street and Napoleon Avenue Bridges Rehabilitation	CON	Pending	\$108,000						\$108,000
PCJPB	Tunnels 1 & 4 Track and Drainage Rehabilitation	CON	Pending	\$137,541						\$137,541
PCJPB	Systemwide Track Rehabilitation	CON	Pending	\$1,100,000						\$1,100,000
PCJPB	Local Capital Match Placeholder	CON	Planned		\$2,000,000					\$2,000,000
PCJPB	Local Capital Match Placeholder	CON	Planned			\$3,500,000				\$3,500,000
FY 18/19 Available Programming				\$0						\$0
Funds Requested in 2019 SYPP				\$2,111,941	\$2,000,000	\$3,500,000	\$0	\$0	\$0	\$7,611,941
Funds Programmed in 2019 Strategic Plan Baseline				\$1,441,449	\$418,688	\$452,183	\$493,350	\$543,478	\$598,462	\$3,947,610
Cumulative Remaining Programming Capacity				(\$670,492)	(\$2,251,804)	(\$5,299,621)	(\$4,806,271)	(\$4,262,793)	(\$3,664,331)	(\$3,664,331)

**2019 Prop K 5-Year Prioritization Program - Program of Projects
Guideways - Undesignated Category (EP 22U)
Programming**

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2018/19	2019/20	2020/21	2021/22	2022/23		2023/24
PCJPB	Caltrain Electrification	CON	Planned		\$5,100,000					\$5,100,000
SFPW, SFMTA	Better Market Street (Central Subway OBAG2 exchange)	PS&E	Planned		\$15,980,000					\$15,980,000
										\$0
										\$0
FY 18/19 Available Programming				\$0						\$0
Funds Requested in 2019 5YPP				\$0	\$21,080,000	\$0	\$0	\$0	\$0	\$21,080,000
Funds Programmed in 2019 Strategic Plan Baseline¹					\$16,850,000	\$1,171,128	\$1,221,698	\$1,267,787	\$1,314,417	\$21,825,030
Cumulative Remaining Programming Capacity				\$0	(\$4,230,000)	(\$3,058,872)	(\$1,837,174)	(\$569,386)	\$745,030	\$745,030

¹ No Prop K funds have been allocated from this category as of July 24, 2018. FY 2019/20 Strategic Plan Baseline programming reflects unused capacity from previous fiscal years.

**2019 Prop K 5-Year Prioritization Program - Program of Projects
New and Upgraded Streets Categories (EPs 26-30)
Programming**

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2018/19	2019/20	2020/21	2021/22	2022/23		2023/24
Great Highway Restoration (EP 26)										
SFPW	Great Highway Reroute (Permanent Restoration)	CON	Pending	\$1,105,067						\$1,105,067
SFPW	South Ocean Beach Multi-Use Trail	CON	Programmed	\$259,119						\$259,119
SFPW	Great Highway Terminus Narrowing	PS&E	Planned	\$292,243						\$292,243
SFPW	Great Highway Terminus Narrowing	CON	Planned		\$0					\$0
			FY 18/19 Available Programming	\$259,119						\$259,119
			Funds Requested in 2019 5YPP	\$1,656,429	\$0	\$0	\$0	\$0	\$0	\$1,656,429
			Funds Programmed in 2019 Strategic Plan Baseline	\$1,364,186	\$32,429	\$18,195	\$22,704	\$27,351	\$32,563	\$1,497,428
			Cumulative Remaining Programming Capacity	(\$292,243)	(\$259,814)	(\$241,619)	(\$218,915)	(\$191,564)	(\$159,001)	(\$159,001)

Visitation Valley Watershed (EP 27)										
SFMTA	Bayshore Caltrain Station Connectivity Upgrades	PLAN/CER PA&ED	Programmed		\$2,000,000					\$2,000,000
SFMTA	Bayshore Caltrain Station Connectivity Upgrades Placeholder	Any Phase	Planned				\$1,000,000			\$1,000,000
SFMTA	Southeast Muni Expansion, Hamey-101 Transit Crossing (Geneva-Harney Bus Rapid Transit)	PS&E	Planned				\$5,035,272			\$5,035,272
			FY 18/19 Available Programming	\$0	\$2,000,000					\$2,000,000
			Funds Requested in 2019 5YPP	\$0	\$2,000,000	\$0	\$6,035,272	\$0	\$0	\$8,035,272
			Funds Programmed in 2019 Strategic Plan Baseline	\$3,000,000	\$2,600,000	\$573,266	\$598,020	\$620,581	\$643,405	\$8,035,272
			Cumulative Remaining Programming Capacity	\$3,000,000	\$3,600,000	\$4,173,266	(\$1,263,986)	(\$643,406)	(\$0)	(\$0)

Other Upgrades to Major Arterials (EP 30)										
SFMTA	Sloat Skyline Intersection Improvements	CON	Planned			\$2,000,000				\$2,000,000
Any	NTIP Placeholder	PS&E, CON	Programmed	\$898,397						\$898,397
Any	NTIP Placeholder	Any Phase	Planned		\$250,000					\$250,000
SFMTA	45th and Lincoln Bulb [NTIP Capital]	CON	Pending	\$101,603						\$101,603
			FY 18/19 Available Programming	\$0						\$0
			Funds Requested in 2019 5YPP	\$101,603	\$250,000	\$0	\$0	\$0	\$0	\$351,603
			Funds Programmed in 2019 Strategic Plan Baseline	\$1,000,000	\$45,203	\$47,915	\$50,790	\$56,749	\$65,541	\$1,266,199
			Cumulative Remaining Programming Capacity	\$898,397	\$693,600	\$741,516	\$792,306	\$849,055	\$914,596	\$914,596

¹ As part of the baseline we temporarily put all unallocated 2014 5YPP funds (regardless of FY of programming) in FY 18/19. As part of the 5YPP process, we will work with sponsors to confirm which projects should remain programmed in FY 18/19 and what funds should be reprogrammed in the 2019 5YPP period. See Guidance to Sponsors memo for details.

2019 Prop K 5-Year Prioritization Program - Program of Projects
 New Signals and Signs Category (EP 31)
 Programming

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2018/19	2019/20	2020/21	2021/22	2022/23	
New Equipment									
			Planned						\$0
Follow-the-Paving									
SFMTA	Alemany and Rousseau Traffic Signal Conduits	CON	Allocated	\$150,000					\$150,000
			Planned						\$0
New Traffic Signals									
SFMTA	New Signal Contract 65	PS&E	Planned	\$300,000					\$300,000
SFMTA	New Signal Contract 65	CON	Planned		\$2,422,111				\$2,422,111
SFMTA	New Signal Contract 66	PS&E	Planned				\$300,000		\$300,000
SFMTA	New Signal Contract 66	CON	Planned					\$3,300,000	\$3,300,000
Safe Streets									
SFMTA	Active Transportation Program Local Match	PS&E, CON	Programmed	\$975,000					\$975,000
SFMTA	Active Transportation Program Local Match	PS&E, CON	Programmed	\$231,250					\$231,250
SFMTA	Neighborhood Transportation Improvement Program	PS&E, CON	Programmed	\$500,000					\$500,000
				FY 18/19 Available Programming	\$2,006,250				\$2,006,250
				Funds Requested in 2019 5YPP	\$2,156,250	\$2,422,111	\$0	\$300,000	\$3,300,000
				Funds Programmed in 2019 Strategic Plan Baseline ¹	\$2,356,250	\$974,281	\$1,022,995	\$1,085,900	\$1,148,910
				Cumulative Remaining Programming Capacity	\$200,000	(\$1,247,830)	(\$224,835)	\$561,065	(\$1,590,025)
									(\$374,440)

¹ As part of the baseline we temporarily put all unallocated 2014 5YPP funds (regardless of FY of programming) in FY 18/19. As part of the 5YPP process, we will work with sponsors to confirm which projects should remain programmed in FY 18/19 and what funds should be reprogrammed in the 2019 5YPP period. See Guidance to Sponsors memo for details.

**2019 Prop K 5-Year Prioritization Program - Program of Projects
Advanced Technology and Information Systems (SFgo) Category (EP 32)
Programming**

Agency	Project Name	Phase	Status	Fiscal Year						Total	
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
SFMTA	SFgo Controller Upgrades	PROC	Programmed	\$0							\$0
SFMTA	Local Bus Transit Signal Priority	CON	Pending	\$1,189,972							\$1,189,972
SFMTA	Local Bus Transit Signal Priority	CON	Planned		\$2,320,000						\$2,320,000
SFMTA	Local Bus Transit Signal Priority	CON	Planned			\$661,167					\$661,167
SFMTA	Local Bus Transit Signal Priority	CON	Planned				\$689,716				\$689,716
SFMTA	Local Bus Transit Signal Priority	CON	Planned					\$715,736			\$715,736
SFMTA	Local Bus Transit Signal Priority	CON	Planned						\$742,061		\$742,061
											\$0
FY 18/19 Available Programming				\$0							\$0
Funds Requested in 2019 5YPP				\$1,189,972	\$2,320,000	\$661,167	\$689,716	\$715,736	\$742,061		\$6,318,652
Funds Programmed in 2019 Strategic Plan Baseline¹				\$806,611	\$2,320,000	\$661,167	\$689,716	\$715,736	\$742,061		\$5,935,291
Cumulative Remaining Programming Capacity				(\$383,361)	(\$383,361)	(\$383,361)	(\$383,361)	(\$383,361)	(\$383,361)	(\$383,361)	(\$383,361)

¹ As part of the baseline we temporarily put all unallocated 2014 5YPP funds (regardless of FY of programming) in FY 18/19. As part of the 5YPP process, we will work with sponsors to confirm which projects should remain programmed in FY 18/19 and what funds should be reprogrammed in the 2019 5YPP period. See Guidance to Sponsors memo for details.

2019 Prop K 5-Year Prioritization Program - Program of
 Projects Signals and Signs Category (EP 33)
 Programming

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2018/19	2019/20	2020/21	2021/22	2022/23		2023/24
Follow-the-Paving										
SFMTA	Follow-the-Paving (Spot Traffic Signal Improvements)	PS&E, CON	Allocated	\$150,000						\$150,000
SFMTA	Traffic Signal Conduits	CON	Planned	\$300,000						\$300,000
SFMTA	Traffic Signal Conduits	CON	Planned		\$300,000					\$300,000
SFMTA	Traffic Signal Conduits	CON	Planned			\$300,000				\$300,000
SFMTA	Traffic Signal Conduits	CON	Planned					\$300,000		\$300,000
SFMTA	Traffic Signal Conduits	CON	Planned						\$300,000	\$300,000
Traffic Signal Upgrades										
SFMTA	Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON	Programmed	\$4,394						\$4,394
SFMTA	Traffic Signal Upgrade Contract 34 - Additional Funds	CON	Allocated	\$1,218,680						\$1,218,680
SFMTA	Arguello Boulevard Traffic Signal Upgrade 16	CON	Allocated	\$775,000						\$775,000
SFMTA	Traffic Signal Upgrade Contract 35	CON	Planned		\$1,758,000					\$1,758,000
SFMTA	Traffic Signal Upgrade Contract 36	PS&E	Planned		\$600,000					\$600,000
SFMTA	Traffic Signal Upgrade Contract 36	CON	Planned			\$5,246,000				\$5,246,000
SFMTA	3rd Street Traffic Signal Detection Upgrade Phase 3	CON	Planned		\$550,000					\$550,000
SFMTA	Western Addition Signal Upgrade	CON	Planned		\$1,195,859					\$1,195,859
SFMTA	Great Highway Signal Upgrade	PS&E	Planned	\$220,000						\$220,000
SFMTA	Great Highway Signal Upgrade	CON	Planned		\$2,180,000					\$2,180,000
SFMTA	Traffic Signal Visibility Upgrades	CON	Planned		\$330,000					\$330,000
SFMTA	Traffic Signal Visibility Upgrades	CON	Planned			\$330,000				\$330,000
SFMTA	Traffic Signal Visibility Upgrades	CON	Planned				\$330,000			\$330,000
SFMTA	Traffic Signal Visibility Upgrades	CON	Planned					\$330,000		\$330,000
SFMTA	Traffic Signal Visibility Upgrades	CON	Planned						\$330,000	\$330,000
SFMTA	Traffic Signal Hardware	CON	Planned		\$330,000				\$0	\$330,000
SFMTA	Traffic Signal Hardware	CON	Planned			\$330,000				\$330,000
SFMTA	Traffic Signal Hardware	CON	Planned						\$330,000	\$330,000
SFMTA	Traffic Signal Hardware	CON	Planned							\$302,000

Signals and Signs Category (EP 33) (continued)
Programming

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2018/19	2019/20	2020/21	2021/22	2022/23		2023/24
SFMTA	Traffic Sign Upgrades	CON	Planned		\$220,000					\$220,000
SFMTA	Traffic Sign Upgrades	CON	Planned			\$220,000				\$220,000
SFMTA	Traffic Sign Upgrades	CON	Planned				\$220,000			\$220,000
SFMTA	Traffic Sign Upgrades	CON	Planned					\$220,000		\$220,000
SFMTA	Traffic Sign Upgrades	CON	Planned						\$220,000	\$220,000
				FY 18/19 Available Programming						
				\$4,394						\$4,394
				Funds Requested in 2019 5YPP						
				\$2,368,074	\$7,463,859	\$6,426,000	\$1,180,000	\$850,000	\$1,152,000	\$19,439,933
				Funds Programmed in 2019 Strategic Plan Baseline¹						
				\$2,140,388	\$3,144,919	\$3,349,339	\$3,504,395	\$3,626,602	\$3,570,356	\$19,336,000
				Cumulative Remaining Programming Capacity						
				(\$227,686)	(\$4,546,626)	(\$7,623,287)	(\$5,298,891)	(\$2,522,289)	(\$103,933)	(\$103,933)

¹ As part of the baseline we temporarily put all unallocated 2014 5YPP funds (regardless of FY of programming) in FY 18/19. As part of the 5YPP process, we will work with sponsors to confirm which projects should remain programmed in FY 18/19 and what funds should be reprogrammed in the 2019 5YPP period. See Guidance to Sponsors memo for details.

**2019 Prop K 5-Year Prioritization Program - Program of Projects
Street Resurfacing, Rehabilitation, and Maintenance /Street Repair and Cleaning Equipment Categories (EPs 34-35)
Programming**

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2018/19	2019/20	2020/21	2021/22	2022/23	
Street Resurfacing (EP 34)									
SFPW	Alemanly Blvd Pavement Renovation	CON	Programmed	\$1,750,000					\$1,750,000
SFPW	Taraval Street Improvement Project West Portal to Sunset Blvd Renovation	CON	Programmed	\$1,400,000					
SFPW	Park Merced/Twin Peaks/Glen Park Residential Street Resurfacing Project	CON	Allocated	\$2,849,000					\$2,849,000
SFPW	23rd St, Dolores St, York St, and Hampshire St Pavement Renovation	CON	Planned		\$3,000,000				\$3,000,000
SFPW	Golden Gate Ave and Laguna St Pavement Renovation	CON	Planned		\$3,000,000				\$3,000,000
SFPW	Sunset Blvd Pavement Renovation	CON	Planned			\$3,000,000			\$3,000,000
SFPW	McAllister St, 20th St, and 24th St Pavement Renovation	CON	Planned				\$3,100,000		\$3,100,000
SFPW	Claremont, Juanita, and Yerba Buena Pavement Renovation	CON	Planned					\$2,927,331	\$2,927,331
FY 18/19 Available Programming				\$3,150,000					\$3,150,000
Funds Requested in 2019 5YPP				\$5,999,000	\$0	\$6,000,000	\$3,000,000	\$3,100,000	\$2,927,331
Funds Programmed in 2019 Strategic Plan Baseline				\$5,951,000	\$2,637,370	\$2,795,612	\$2,967,278	\$3,192,117	\$3,434,954
Cumulative Remaining Programming Capacity				(\$48,000)	\$2,589,370	(\$615,018)	(\$647,740)	(\$555,623)	(\$48,000)
Street Repair and Cleaning Equipment (EP 35)									
SFPW	Street Repair and Cleaning Equipment	PROC	Allocated	\$954,593					\$954,593
SFPW	Street Repair and Cleaning Equipment	PROC	Planned		\$1,300,000				\$1,300,000
SFPW	Street Repair and Cleaning Equipment	PROC	Planned			\$871,364			\$871,364
SFPW	Street Repair and Cleaning Equipment	PROC	Planned				\$908,990		\$908,990
SFPW	Street Repair and Cleaning Equipment	PROC	Planned					\$943,282	\$943,282
SFPW	Street Repair and Cleaning Equipment	PROC	Planned					\$977,976	\$977,976
FY 18/19 Available Programming				\$0					\$0
Funds Requested in 2019 5YPP				\$954,593	\$1,300,000	\$871,364	\$908,990	\$943,282	\$977,976
Funds Programmed in 2019 Strategic Plan Baseline				\$954,593	\$1,300,000	\$871,364	\$908,990	\$943,282	\$5,956,206
Cumulative Remaining Programming Capacity				\$0	\$0	\$0	\$0	\$1	\$1

2019 Prop K 5-Year Prioritization Program - Program of Projects
 Pedestrian and Bicycle Facility Maintenance Category (EP 37)
 Programming

Agency	Project Name	Phase	Status	Fiscal Year						Total	
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
SFPW	Public Sidewalk and Curb Repair	CON	Allocated	\$586,957							\$586,957
SFPW	Public Sidewalk and Curb Repair	CON	Planned		\$552,659						\$552,659
SFPW	Public Sidewalk and Curb Repair	CON	Planned			\$584,632					\$584,632
SFPW	Public Sidewalk and Curb Repair	CON	Planned				\$612,238				\$612,238
SFPW	Public Sidewalk and Curb Repair	CON	Planned					\$637,680			\$637,680
SFPW	Public Sidewalk and Curb Repair	CON	Planned						\$663,143		\$663,143
SFMTA	Bicycle Facility Maintenance	CON	Programmed	\$0							\$0
SFMTA	Bicycle Facility Maintenance	CON	Programmed	\$150,000							\$150,000
SFMTA	Bicycle Facility Maintenance	CON	Planned		\$150,000						\$150,000
SFMTA	Bicycle Facility Maintenance	CON	Planned			\$200,000					\$200,000
SFMTA	Bicycle Facility Maintenance	CON	Planned				\$200,000				\$200,000
SFMTA	Bicycle Facility Maintenance	CON	Planned					\$200,000			\$200,000
SFMTA	Bicycle Facility Maintenance	CON	Planned						\$150,000		\$150,000
FY 18/19 Available Programming				\$150,000							\$150,000
Funds Requested in 2019 5YPP				\$736,957	\$702,659	\$784,632	\$812,238	\$837,680	\$813,143		\$4,687,309
Funds Programmed in 2019 Strategic Plan Baseline				\$886,957	\$600,716	\$635,470	\$665,476	\$693,129	\$720,807		\$4,202,556
Cumulative Remaining Programming Capacity				\$150,000	\$48,057	(\$101,105)	(\$247,867)	(\$392,417)	(\$484,753)		(\$484,753)

2019 Prop K 5-Year Prioritization Program - Program of Projects
 Traffic Calming (EP 38)
 Programming

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2018/19	2019/20	2020/21	2021/22	2022/23		2023/24
Local/Neighborhood Program										
SFMTA	[Kearny Street Multimodal Implementation Plan - Traffic Analysis [NITP Capital]] ¹⁸	PLAN/ CER	Allocated	\$50,000						\$50,000
SFMTA	Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON	Programmed	\$320,000						\$320,000
Any	New NITP Placeholder	PS&E, CON	Planned		\$2,050,000					\$2,050,000
SFMTA	Application-Based Local Streets Traffic Calming Program	PLAN/ CER	Allocated	\$200,000						\$200,000
SFMTA	Application-Based Local Streets Traffic Calming Program	Any	Planned		\$1,200,000					\$1,200,000
SFMTA	Application-Based Local Streets Traffic Calming Program	Any	Planned			\$1,200,000				\$1,200,000
SFMTA	Application-Based Local Streets Traffic Calming Program	Any	Planned				\$1,200,000			\$1,200,000
SFMTA	Application-Based Local Streets Traffic Calming Program	Any	Planned					\$1,200,000		\$1,200,000
SFMTA	Application-Based Local Streets Traffic Calming Program	Any	Planned						\$1,200,000	\$1,200,000
SFMTA	Application-Based Local Streets Traffic Calming Program	PS&E, CON	Pending	\$1,013,399						\$1,013,399
SFMTA	Advancing Equity through Safer Streets ¹	Any	Planned	\$0						\$0
SFMTA	Advancing Equity through Safer Streets	Any	Planned		\$750,000					\$750,000
SFMTA	Advancing Equity through Safer Streets	Any	Planned			\$750,000				\$750,000
SFMTA	Advancing Equity through Safer Streets	Any	Planned				\$750,000			\$750,000
SFMTA	Advancing Equity through Safer Streets	Any	Planned					\$750,000		\$750,000
SFMTA	Advancing Equity through Safer Streets	Any	Planned						\$750,000	\$750,000
SFMTA	Speed Radar Sign Installation Program	Any	Planned		\$180,000					\$180,000
SFMTA	Speed Radar Sign Installation Program	Any	Planned			\$180,000				\$180,000
SFMTA	Speed Radar Sign Installation Program	Any	Planned				\$180,000			\$180,000
SFMTA	Speed Radar Sign Installation Program	Any	Planned					\$180,000		\$180,000

2019 Prop K 5-Year Prioritization Program - Program of Projects
 Bicycle Circulation and Safety Category (EP 39)
 Programming

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2018/19	2019/20	2020/21	2021/22	2022/23	
Bicycle Safety, Education and Outreach									
SFMTA	Bike To Work Day Promotion	CON	Programmed	\$38,475					\$38,475
SFMTA	Bike To Work Day Promotion	CON	Planned		\$ 41,758				\$41,758
SFMTA	Bike To Work Day Promotion	CON	Planned			\$ 41,758			\$41,758
SFMTA	Bike To Work Day Promotion	CON	Planned				\$ 41,758		\$41,758
SFMTA	Bike To Work Day Promotion	CON	Planned					\$ 41,758	\$41,758
SFMTA	Bike To Work Day Promotion	CON	Planned					\$ 41,758	\$41,758
SFMTA	Bicycle Safety, Education & Outreach	CON	Pending	\$90,529					\$90,529
SFMTA	Youth Bicycle Safety Education	CON	Pending	\$90,000					\$90,000
SFMTA	Bicycle Outreach and Education	CON	Planned		\$ 80,000				\$80,000
SFMTA	Bicycle Outreach and Education	CON	Planned			\$ 90,000			\$90,000
SFMTA	Bicycle Outreach and Education	CON	Planned				\$ 100,000		\$100,000
SFMTA	Bicycle Outreach and Education	CON	Planned					\$ 110,000	\$110,000
System Evaluation and Innovation									
									\$0
Bicycle Network Expansion and Upgrades									
SFMTA	Arguello Boulevard Improvements [NTIP Capital]	CON	Allocated	\$70,700					\$70,700
SFMTA	Beale Street Bikeway	PS&E	Planned	\$330,000					\$330,000
SFMTA	Beale Street Bikeway	CON	Planned		\$640,000				\$640,000
SFMTA	Cesar Chavez/Bayshore/Potrero Intersection Improvements Phase 2	PS&E	Planned		\$480,000				\$480,000
SFMTA	Grove Street/Civic Center Improvements	PS&E	Planned		\$200,000				\$200,000
SFMTA	Grove Street/Civic Center Improvements	CON	Planned				\$1,391,000		\$1,391,000
SFMTA	Ocean Avenue Safety Improvements	PA&ED	Planned	\$400,000					\$400,000
SFMTA	Ocean Avenue Safety Improvements	PS&E	Planned		\$900,000				\$900,000
SFMTA	Page Street Neighborhood (Webster to Stanyan)	PA&ED	Planned		\$110,000				\$110,000
SFMTA	Page Street Neighborhood (Webster to Stanyan)	PS&E	Planned			\$250,000			\$250,000
SFMTA	Page Street Neighborhood (Webster to Stanyan)	CON	Planned				\$1,210,000		\$1,210,000
SFMTA	Embarcadero Enhancement	PA&ED	Planned	\$550,000					\$550,000
SFMTA	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	PLAN/ CER	Planned	\$200,000					\$200,000
SFMTA	The Embarcadero at Pier 39 / Fisherman's Wharf - Complete Street Improvements	PS&E	Planned		\$250,000				\$250,000

Bicycle Circulation and Safety Category (EP 39)
Programming (continued)

Agency	Project Name	Phase	Status	Fiscal Year						Total						
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24							
SFMTA	Valencia Street Protected Bike Lanes	PS&E	Planned		\$1,000,000						\$1,000,000					
SFMTA	Citywide Neighborhood Design and Implementation	CON	Planned		\$750,000						\$750,000					
SFMTA	Citywide Neighborhood Design and Implementation	CON	Planned			\$750,000					\$750,000					
SFMTA	Citywide Neighborhood Design and Implementation	CON	Planned				\$750,000				\$750,000					
SFMTA	Citywide Neighborhood Design and Implementation	CON	Planned					\$750,000			\$750,000					
SFMTA	Citywide Neighborhood Design and Implementation	CON	Planned						\$750,000		\$750,000					
SFMTA/SFCTA	Yerba Buena Island Hillcrest Road/Treasure Island Road Bike Path	PLAN/ CER	Planned	\$250,000							\$250,000					
Any	N TIP Placeholder	ANY	Planned	\$564,000							\$564,000					
Any	N TIP Placeholder	ANY	Planned		\$1,000,000						\$1,000,000					
Bike Parking and Transit Access																
SFMTA	Short-term Bike Parking	PA&E	Planned		\$398,000						\$398,000					
SFMTA	Short-term Bike Parking	PA&E	Planned			\$398,000					\$398,000					
SFMTA	Short-term Bike Parking	PA&E	Planned				\$398,000				\$398,000					
SFMTA	Short-term Bike Parking	PA&E	Planned					\$398,000			\$398,000					
SFMTA	Short-term Bike Parking	PA&E	Planned						\$398,000		\$398,000					
PCJBP	Caltrain Wayside Bike Parking Improvements	PS&E	Planned		\$130,000						\$130,000					
PCJBP	Caltrain Wayside Bike Parking Improvements	CON	Planned				\$670,000				\$670,000					
BART	BART Station Bicycle Parking and Access Improvements	CON	Planned	\$550,000							\$550,000					
				FY 18/19 Available Programming						\$38,475			\$38,475			
				Funds Requested in 2019 5YPP						\$3,133,704	\$5,979,758	\$1,529,758	\$4,560,758	\$1,299,758	\$1,189,758	\$17,693,494
				Funds Programmed in 2019 Strategic Plan Baseline¹						\$4,213,417	\$770,000	\$1,017,109	\$1,059,925	\$1,102,105	\$1,145,134	\$9,307,690
				Cumulative Remaining Programming Capacity						\$1,079,713	(\$4,130,045)	(\$4,642,694)	(\$8,143,527)	(\$8,341,180)	(\$8,385,804)	(\$8,385,804)

¹ As part of the baseline we temporarily put all unallocated 2014 5YPP funds (regardless of FY of programming) in FY 18/19. As part of the 5YPP process, we will work with sponsors to confirm which projects should remain programmed in FY 18/19 and what funds should be reprogrammed in the 2019 5YPP period. See Guidance to Sponsors memo for details.

2019 Prop K 5-Year Prioritization Program - Program of Projects
 Pedestrian Circulation and Safety Category (EP 40)
 Programming

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2018/19	2019/20	2020/21	2021/22	2022/23	
Corridor Projects									
SFMTA	Grove Street/Civic Center Improvements	PS&E	Planned		\$200,000				\$200,000
SFMTA	Grove Street/Civic Center Improvements	CON	Planned			\$1,391,000			\$1,391,000
SFMTA	Folsom-Howard Streetscape	CON	Planned			\$900,963			\$900,963
SFMTA	Lake Merced Pedestrian Safety	PS&E	Planned		\$80,000				\$80,000
SFMTA	Lake Merced Pedestrian Safety	CON	Planned			\$400,000			\$400,000
SFMTA	Leavenworth Livable Street	PLAN/ CER	Planned			\$750,000			\$750,000
SFMTA	Mission Street Excelsior Safety	PS&E	Planned		\$1,000,000				\$1,000,000
SFMTA	Monterey Street Safety Improvements	PS&E	Planned		\$245,000				\$245,000
Citywide Pedestrian Safety & Circulation Improvements									
SFMTA	Jefferson Street Improvements Phase 2 [NTIP Capital]	CON	Allocated	\$1,413,740					\$1,413,740
Any Eligible	Neighborhood Transportation Improvement Program (NTIP) placeholder	PS&E, CON	Programmed	\$558,088					\$558,088
Any Eligible	New NTIP Placeholder		Planned		\$825,000				\$500,000
FY 18/19 Available Programming									
				\$558,088					\$558,088
Funds Requested in 2019 5YPP				\$1,971,828	\$2,350,000	\$1,650,963	\$1,791,000	\$0	\$7,763,791
Funds Programmed in 2019 Strategic Plan Baseline				\$2,824,824	\$625,674	\$743,733	\$783,857	\$823,867	\$6,667,750
Cumulative Remaining Programming Capacity				\$852,996	(\$871,330)	(\$1,778,560)	(\$2,785,703)	(\$1,961,836)	(\$1,096,041)

¹ As part of the baseline we temporarily put all unallocated 2014 5YPP funds (regardless of FY of programming) in FY 18/19. As part of the 5YPP process, we will work with sponsors to confirm which projects should remain programmed in FY 18/19 and what funds should be reprogrammed in the 2019 5YPP period. See Guidance to Sponsors memo for details.

**2019 Prop K 5-Year Prioritization Program - Program of Projects
Curb Ramps Category (EP 41)
Programming**

Agency	Project Name	Phase	Status	Fiscal Year						Total		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24			
DPW	Curb Ramps	CON	Programmed	\$994,383							\$994,383	
DPW	Curb Ramps	CON	Planned		\$1,183,090						\$1,183,090	
DPW	Curb Ramps	CON	Planned			\$1,189,076					\$1,189,076	
DPW	Curb Ramps	CON	Planned				\$1,228,022				\$1,228,022	
DPW	Curb Ramps	CON	Planned					\$1,263,517			\$1,263,517	
DPW	Curb Ramps	CON	Planned						\$1,299,429		\$1,299,429	
FY 18/19 Available Programming												
				\$994,383							\$994,383	
			Funds Requested in 2019 5YPP	\$994,383	\$1,183,090	\$1,189,076	\$1,228,022	\$1,263,517	\$1,299,429		\$7,157,517	
			Funds Programmed in 2019 Strategic Plan Baseline	\$1,736,023	\$1,590,000	\$901,939	\$940,884	\$976,380	\$1,012,291		\$7,157,517	
			Cumulative Remaining Programming Capacity	\$741,640	\$1,148,550	\$861,413	\$574,275	\$287,138	\$0		\$0	

**2019 Prop K 5-Year Prioritization Program - Program of Projects
Tree Planting & Maintenance Category (EP 42)
Programming**

Agency	Project Name	Phase	Status	Fiscal Year						Total	
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
DPW	Tree Planting and Establishment	CON	Allocated	\$1,192,519							\$1,192,519
DPW	Tree Planting and Establishment	CON	Planned		\$1,408,424						\$1,408,424
DPW	Tree Planting and Establishment	CON	Planned			\$1,438,936					\$1,438,936
DPW	Tree Planting and Establishment	CON	Planned				\$1,493,064				\$1,493,064
DPW	Tree Planting and Establishment	CON	Planned					\$1,542,397			\$1,542,397
DPW	Tree Planting and Establishment	CON	Planned						\$1,592,306		\$1,592,306
FY 18/19 Available Programming				\$0							\$0
Funds Requested in 2019 5YPP				\$1,192,519	\$1,408,424	\$1,438,936	\$1,493,064	\$1,542,397	\$1,592,306		\$8,667,646
Funds Programmed in 2019 Strategic Plan Baseline				\$1,192,519	\$2,150,000	\$1,253,542	\$1,307,670	\$1,357,003	\$1,406,913		\$8,667,647
Cumulative Remaining Programming Capacity				\$0	\$741,576	\$556,182	\$370,787	\$185,393	\$0		\$0

**2019 Prop K 5-Year Prioritization Program - Program of Projects
Transportation Demand Management (TDM)/Parking Management Category (EP 43)
Programming**

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2018/19	2019/20	2020/21	2021/22	2022/23		2023/24
Citywide TDM										
SFMTA	Business Relocation Transportation Demand Management (TDM) - Phase 13	PLAN/ CER	Allocated	\$100,000						\$100,000
SFMTA	Business Relocation Transportation Demand Management (TDM) - Phase 23	PLAN/ CER	Allocated	\$150,000						\$150,000
SFMTA	Business Relocation Transportation Demand Management (TDM) - Phase 33	PLAN/ CER	Allocated	\$133,000						\$133,000
SFMTA	Comprehensive Employee TDM Program	PLAN/ CER	Planned	\$0						\$0
SFMTA	Comprehensive Employee TDM Program	PLAN/ CER	Planned			\$440,000				\$440,000
SFMTA	Comprehensive Employee TDM Program	PLAN/ CER	Planned					\$125,000		\$125,000
SFE	Commuter Benefits Ordinance Update	PLAN/ CER	Planned		\$100,610					\$100,610
SFMTA	Comprehensive Residential TDM Program	PLAN/ CER	Planned	\$235,000						\$235,000
SFMTA	Comprehensive Residential TDM Program	PLAN/ CER	Planned			\$725,000				\$725,000
SFMTA	Comprehensive Residential TDM Program	PLAN/ CER	Planned					\$725,000		\$725,000
SFMTA	TDM for Tourists	PLAN/ CER	Planned		\$130,000					\$130,000
SFMTA	TDM for Tourists	PLAN/ CER	Planned				\$130,000			\$130,000
SFMTA	TDM for Tourists	PLAN/ CER	Planned						\$65,000	\$65,000
SFCTA	Mobility as a Service Pilot - Placeholder	ANY	Planned		\$200,000					\$200,000
SFMTA	Bicycle One Stop Resource	CON	Planned	\$40,000						\$40,000
SFMTA	TDM Evaluation	PLAN/ CER	Planned	\$0						\$0
SFMTA	TDM Evaluation	PLAN/ CER	Planned				\$0			\$0
SFCTA	Emerging Mobility Services Pilot - Placeholder	ANY	Planned		\$100,000					\$100,000
SFCTA	TSP Evaluation Tool	PLAN/ CER	Pending	\$200,000						\$200,000
SFCTA	TSP Evaluation Tool	PLAN/ CER	Planned		\$80,000					\$80,000
SFCTA	TSP Evaluation Tool	PLAN/ CER	Planned			\$80,000				\$80,000
SFCTA	TSP Evaluation Tool	PLAN/ CER	Planned						\$40,000	\$40,000

Demand and Pricing Management									
SFCTA	Pricing & Incentives	ANY	Planned	\$500,000					\$500,000
SFMTA	Curb Management Strategy	PLAN/ CER	Planned		\$615,400				\$615,400
Modal Plans									
SFCTA	Streets and Freeways Study	PLAN/ CER	Pending	\$150,000					\$150,000
SFCTA	ConnectSF Modal Study Follow On	PLAN/ CER	Planned			\$300,000			\$300,000
Communities of Concern Access									
TBD	NTIP Placeholder	PS&E, CON	Programmed	\$240,000					\$240,000
TBD	New NTIP Placeholder	PS&E, CON	Planned		\$100,000				\$100,000
FY 18/19 Available Programming									
Funds Requested in 2019 5YPP				\$240,000					\$240,000
Funds Programmed in 2019 Strategic Plan Baseline				\$1,748,000	\$1,326,010	\$1,465,000	\$210,000	\$850,000	\$105,000
Cumulative Remaining Programming Capacity				\$1,657,000	\$630,000	\$355,705	\$375,424	\$395,110	\$415,791
				(\$91,000)	(\$787,010)	(\$1,896,305)	(\$1,730,881)	(\$2,185,771)	(\$1,874,980)

¹ As part of the baseline we temporarily put all unallocated 2014 5YPP funds (regardless of FY of programming) in FY 18/19. As part of the 5YPP process, we will work with sponsors to confirm which projects should remain programmed in FY 18/19 and what funds should be reprogrammed in the 2019 5YPP period. See Guidance to Sponsors memo for details.

**2019 Prop K 5-Year Prioritization Program - Program of Projects
Transportation/Land Use Coordination Category (EP 44)
Programming**

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2018/19	2019/20	2020/21	2021/22	2022/23	
One Bay Area Grant (OBAG) / Housing Incentive Program (HIP) Match									
SFPW, SFMTA	Better Market Street (OBAG 2 Match)	Any	Planned		\$1,250,000				\$1,250,000
Any Eligible	OBAG Local Match (Cycle 3 Match)	Any	Planned					\$1,250,000	\$1,250,000
Any Eligible	Housing Incentive Pool Local Match	Any	Planned					\$550,000	\$550,000
			Planned						\$0
Neighborhood Transportation Planning/Transit Oriented Development (TOD) Planning									
Planning	22nd Street Station Study	PLAN/ CER	Pending	\$160,000					\$160,000
SFMTA	Transit Corridors Study	PLAN/ CER	Pending	\$320,000					\$320,000
SFMTA	NTTP Pre-Development/Program Support	PLAN/ CER	Allocated	\$50,000					\$50,000
SFCTA	NTTP Pre-Development/Program Support	PLAN/ CER	Allocated	\$87,000					\$87,000
SFMTA/ SFCTA	NTTP Pre-Development/Program Support	PLAN/ CER	Planned		\$150,000				\$150,000
SFMTA/ SFCTA	NTTP Pre-Development/Program Support	PLAN/ CER	Planned			\$150,000			\$150,000
SFMTA/ SFCTA	NTTP Pre-Development/Program Support	PLAN/ CER	Planned				\$150,000		\$150,000
SFMTA/ SFCTA	NTTP Pre-Development/Program Support	PLAN/ CER	Planned					\$100,000	\$100,000
SFMTA/ SFCTA	NTTP Pre-Development/Program Support	PLAN/ CER	Planned						\$100,000
Any Eligible	NTTP Planning	PLAN/ CER	Planned		\$1,150,000				\$1,150,000
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/ CER	Planned		\$150,000				\$150,000

Transportation/Land Use Coordination Category (EP 44)
Programming (continued)

Agency	Project Name	Phase	Status	Fiscal Year						Total	
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/ CER	Planned			\$150,000					\$150,000
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/ CER	Planned				\$150,000				\$150,000
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/ CER	Planned					\$150,000			\$150,000
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/ CER	Planned						\$150,000		\$150,000
Any Eligible	Priority Development Area Planning Match	PLAN/ CER	Planned			\$150,000					\$150,000
Any Eligible	Priority Development Area Planning Match	PLAN/ CER	Planned						\$200,000		\$200,000
											\$0
FY 18/19 Available Programming				\$0							\$0
Funds Requested in 2019 5YPP				\$617,000	\$2,700,000	\$450,000	\$300,000	\$2,250,000	\$250,000		\$6,567,000
Funds Programmed in 2019 Strategic Plan Baseline¹				\$2,168,261	\$457,347	\$461,116	\$492,922	\$524,934	\$559,154		\$4,663,734
Cumulative Remaining Programming Capacity				\$1,551,261	(\$691,392)	(\$680,277)	(\$487,354)	(\$2,212,421)	(\$1,903,266)		(\$1,903,266)

¹ As part of the baseline we temporarily put all unallocated 2014 5YPP funds (regardless of FY of programming) in FY 18/19. As part of the 5YPP process, we will work with sponsors to confirm which projects should remain programmed in FY 18/19 and what funds should be reprogrammed in the 2019 5YPP period. See Guidance to Sponsors memo for details.