

13. Transportation

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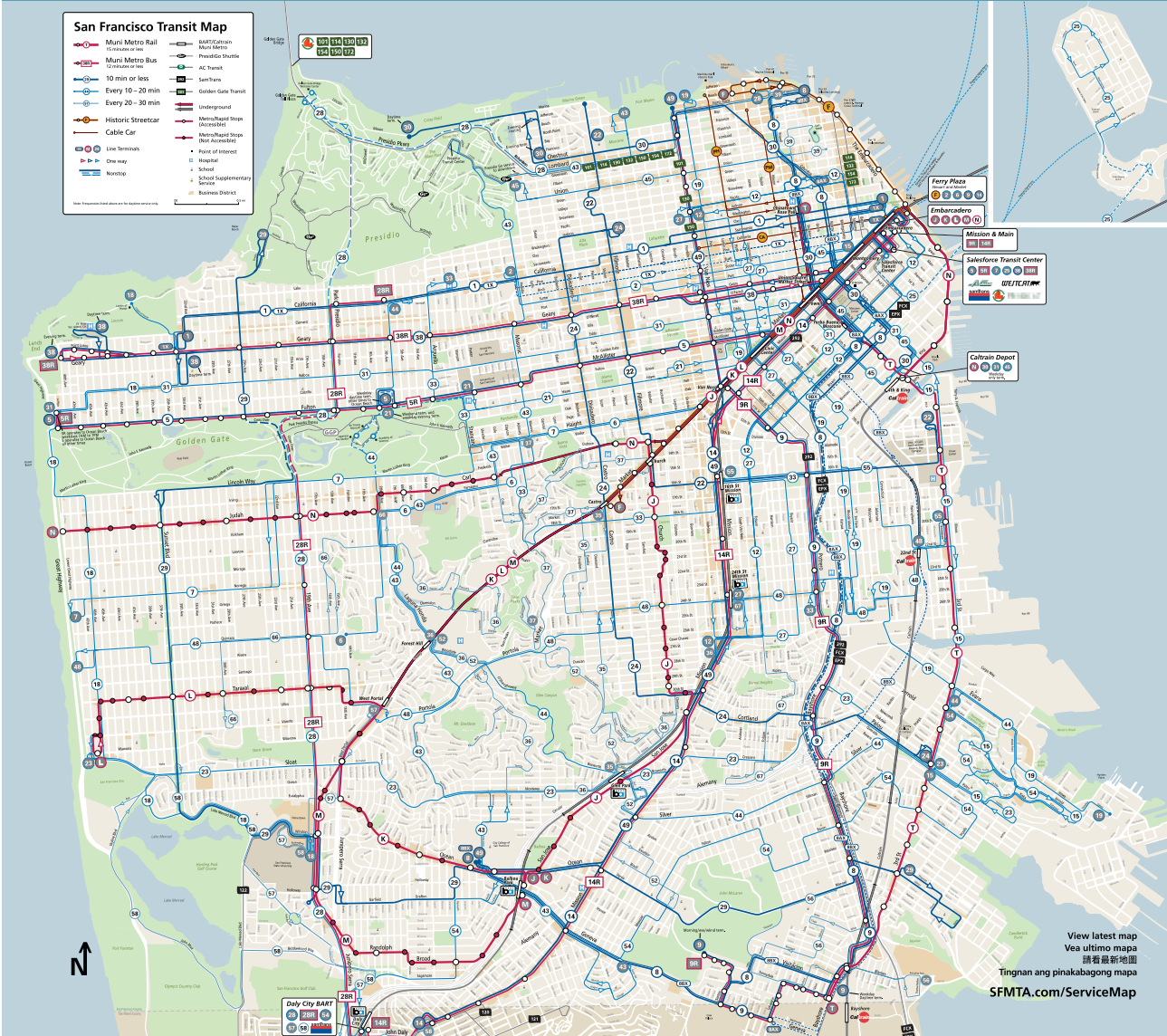
SFMTA Map

Effective September 2024

San Francisco Transit Map

Muni Metro Rail 15 minutes or less	Muni Metro Bus 15 minutes or less	BART/Caltrain Muni Metro	Golden Gate Transit
10 min or less	Every 10 - 20 min	Every 20 - 30 min	Underground
Historic Streetcar	Cable Car	MuniRapid Stops (Not Accounting)	Point of Interest
Line Terminals	One way	Nontrip	Hospital
			School
			School Supplementary
			Business District

Some Transportation Modes shown for reference only.



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13. TRANSPORTATION

SFMTA: San Francisco Municipal Transportation Agency

SFO: San Francisco International Airport

PORT: Port of San Francisco

SFCTA: San Francisco County Transit Authority

Caltrain: Peninsula Corridor Joint Powers Board

TJPA: Transbay Joint Powers Authority

BART: Bay Area Rapid Transit

Investments in public transportation enhance the mobility of all residents and improve equitable access to workplaces, schools, essential services, and cultural and recreational activities that make San Francisco special. Transportation is also a driver of regional and national competitiveness, allowing San Francisco to propel innovation and attract tourism. In addition, increased investment in our transportation system is critical to meet climate action goals of net-zero greenhouse gas emissions by 2040, and action is needed to shift to less carbon intensive and more efficient modes of transportation such as transit, bicycling, and walking.

This chapter describes projects and programs to improve San Francisco's transportation systems and build resilience in the sector over the next ten years. It is critical that San Francisco takes care of our transportation needs so that the city remains accessible and livable for generations to come.

Overview

San Francisco sits at the center of the Bay Area, both geographically and economically. To support residents, workers, and visitors, the City maintains a vast system of transportation infrastructure ranging from cross-town buses and Muni trains to the San Francisco International Airport, one of the busiest in the United States. Regional transportation assets, including Bay Area Rapid Transit (BART) and Caltrain, also run through the city, connecting San Francisco to the surrounding counties.

San Francisco is also in the midst of implementing several major capital initiatives that will improve its transportation system for years to come. From Better Market Street, bus rapid transit (BRT) lines on major thoroughfares, and terminal expansions at the Airport, San Francisco is adding capacity that will dramatically improve mobility.

San Francisco Municipal Transportation Agency

The San Francisco Municipal Transportation Agency (SFMTA)

manages all City-owned ground transportation infrastructure. Related operations include running the San Francisco Municipal Railway (Muni), managing parking and traffic, facilitating bicycling and walking, regulating taxis, and planning and implementing strategic community-based projects to improve the transportation network and prepare for the future.

The SFMTA has a number of short-term and long-term processes in place to identify and prioritize its capital projects. Every two years the SFMTA develops its fiscally unconstrained Capital Plan, last published in 2023, to identify needs for capital projects and programs over the next 20 years. This Capital Plan is overseen by the Transportation Capital Committee, which is comprised of representatives from all the agency's functional divisions. This identifies the agency's capital investment needs and establishes priority investments.

Over the next ten years, the SFMTA's total capital need is approximately \$6.4 billion.

This chapter summarizes SFMTA's capital needs at a high level. For a detailed description of SFMTA's capital projects,

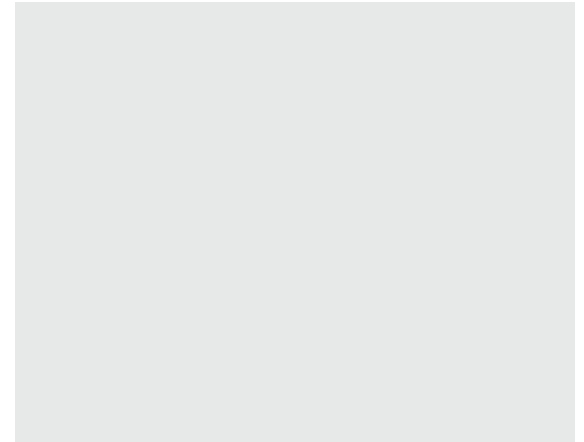


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please see the SFMTA's published plans at <https://www.sfmta.com/reports-documents>.

San Francisco International Airport

As a department within the City and County of San Francisco, the San Francisco International Airport (SFO) manages a large and diverse infrastructure portfolio that includes four runways, 106 operational gates, and four terminals that total 5.7 million square feet.

SFO also oversees 32 miles of roadways, five public parking garages with several employee garages, the AirTrain transit system, a rental car facility, a 351-room

hotel, leased cargo and maintenance facilities, a waste treatment plant, and more than 274 miles of pipelines, ducts, power, and pump stations for water, sewage, storm drainage, industrial waste, and gas, in addition to electrical and telecommunications distribution systems.

SFO staff periodically develop and update a plan for redevelopment, improvement, and expansion of SFO facilities. The plan is reviewed and approved by the Airport Commission. Currently, capital reporting and spending is tracked to the SFO Capital Improvement Plan (CIP) totaling \$11.0 billion, which was approved in October 2023. The CIP consists of: (1) the \$8.0 billion Ascent Program – Phase 1.5; and (2) the \$3.0 billion Infrastructure Projects Plan, previously referred to as the Rolling Capital Improvement Plan, which addresses both current emerging needs and those related to replacement of aging infrastructure. A major objective of SFO's current CIP is to position the Airport for projected passenger traffic growth and meeting demand-driven terminal gate needs. Other key CIP objectives include improving groundside access for passengers, enhancing safety

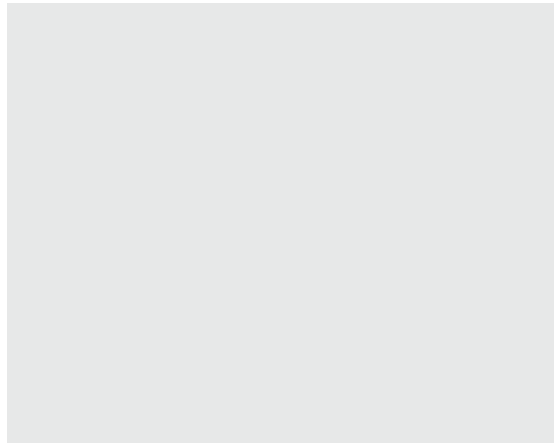


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and security, maintaining current assets in a state of good repair, promoting sustainability and resiliency, providing the information technology infrastructure necessary to meet passenger and tenant operational needs, improving the customer experience, and maintaining the Airport's competitive position compared to other international gateways with respect to capacity and cost.

According to the U.S. Department of Transportation (DOT), SFO was ranked the ninth busiest airport in the United States in terms of enplaned passengers in FY2023, up from fifteenth in FY2022, and seventh in FY2019. It

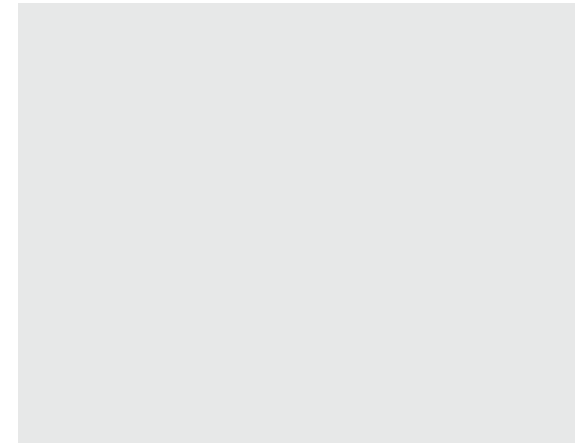


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is one of three West Coast gateways, in addition to Los Angeles (LAX) and Seattle (SEA) international airports, that play an important strategic role in U.S. airline networks by providing access to markets in Asia and the South Pacific and facilitating connections to domestic and other international destinations. SFO remains the busiest airport in the Bay Area and Northern California and accounted for 63% of the total scheduled departing seats, domestic and international, at Bay Area airports in FY2023. SFO's Capital Plan identifies \$11.0 billion in infrastructure needs through FY2035.

This chapter contains a high-level summary of SFO's capital needs. For a more in-depth description of capital projects, please see the five-year and ten-year Capital Plans published on the Airport's website: <https://www.flysfo.com/about/finances>.

Port of San Francisco

The Port of San Francisco is the hub of the local and regional commuter, special event, and tourist water transportation network in the Bay Area. The Port constructs and provides land and water areas to support ferries and excursion vessels that are operated by external agencies such as the Water Emergency Transit Agency (WETA) and the Golden Gate Bridge and Ferry District. Though it does not operate any such vessels itself, the Port works in close collaboration with these critical agencies. The expansion of both publicly and privately operated ferries has reduced congestion in the Bay Area while continuing to build an emergency response network.

San Francisco County Transportation Authority

The San Francisco County Transportation Authority (SFCTA) is the sub-regional transportation planning and programming agency for the City. The SFCTA is responsible for the City's long-range transportation planning, coordinating with federal, state, and other local transportation agencies. In this capacity, SFCTA helps to plan, fund, and deliver improvements for San Francisco's roadway and public transportation networks. The SFCTA is funded through a combination of local funds including San Francisco Sales Tax revenues, Vehicle Registration Fees, and a Transportation Network Company (TNC) Tax as well as grants from the State of California and the federal government.

Peninsula Corridor Joint Powers Board (Caltrain)

San Francisco, along with San Mateo and Santa Clara counties, is a representative member of the Peninsula Corridor Joint Powers Board (JPB), which operates and maintains Caltrain, one of the oldest

commuter rail services on the west coast. Caltrain provides passenger rail service along the Peninsula rail corridor between San Francisco and Gilroy. Per the 1996 Joint Powers Agreement, funding for system-wide capital improvements is shared equally among the three member counties. Local improvements are, in general, borne by the county in which the improvements are located. More information on the JPB's program of projects can be found in Caltrain Capital Improvement Plan (CIP): <https://www.caltrain.com/projects/cip>.

Transbay Joint Powers Authority

The Transbay Joint Powers Authority (TJPA) was created to manage the financing, design, development, construction, and operation of the Transbay Program, including the Salesforce Transit Center and delivery of The Portal. Phase one of the Transbay Program included constructing the multimodal Salesforce Transit Center (Center), a \$2.3 billion modern transit hub that replaces the seismically damaged terminal in downtown San Francisco.

Now complete, the Center helps to unify a fractured regional transportation network by connecting eight Bay Area counties and the State of California through 11 transit systems: AC Transit, BART, Caltrain, Golden Gate Transit, Greyhound, Muni, SamTrans, WestCAT Lynx, Amtrak, Paratransit, and the future California High-Speed Rail system. The project is split into two phases: Phase 1 saw the opening of the multimodal, multi-level Center in August 2018. Phase 2 encompasses (1) construction of The Portal, a 2.2 mile construction alignment with a new Fourth and Townsend Street Caltrain station, the Transit Center's two-level train station including structures for emergency exit and ventilation along the tunnel alignment, (2) mainline trackwork through the tunnel and stations as well as at-grade trackwork tying into Caltrain's existing trackwork and rail systems, and (3) site work within Caltrain's railyards at Fourth and King Streets.

An important element of the Transbay Program, overseen by San Francisco's Office of Community Investment and Infrastructure (OCII). The Transbay Redevelopment Plan has created

a new mixed-use transit-oriented neighborhood surrounding the Transit Center with nearly 4,000 housing units to be completed, 35% of which are affordable. For more information on this neighborhood development, please refer to the Office of Community Infrastructure and Investment Section in the **Economic and Neighborhood Development chapter** of this Plan.

Bay Area Rapid Transit

Since its opening in 1972, Bay Area Rapid Transit (BART) has become essential to the mobility, economy, and livability of the Bay Area for riders and non-riders alike. The rail system celebrated 50 years of service in 2022. BART links more than 20 Bay Area transit operators, serving as a transportation backbone of the region. Nearly 90% of all transfers using Clipper involve a leg on BART with about 400,000 transfers per month between BART and Muni (82% of Muni's inter-agency transfers).

Although BART's ridership is currently 43% of pre-pandemic levels, BART continues to prioritize capital

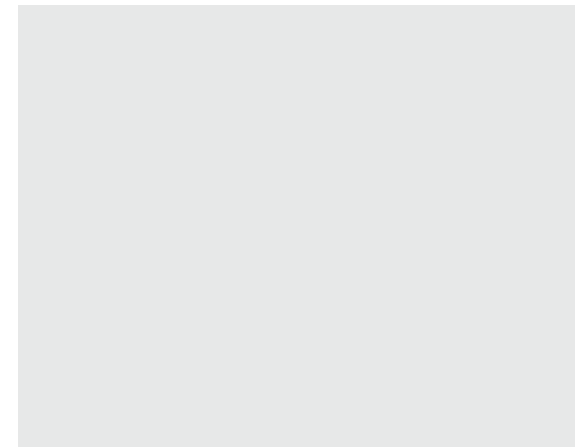
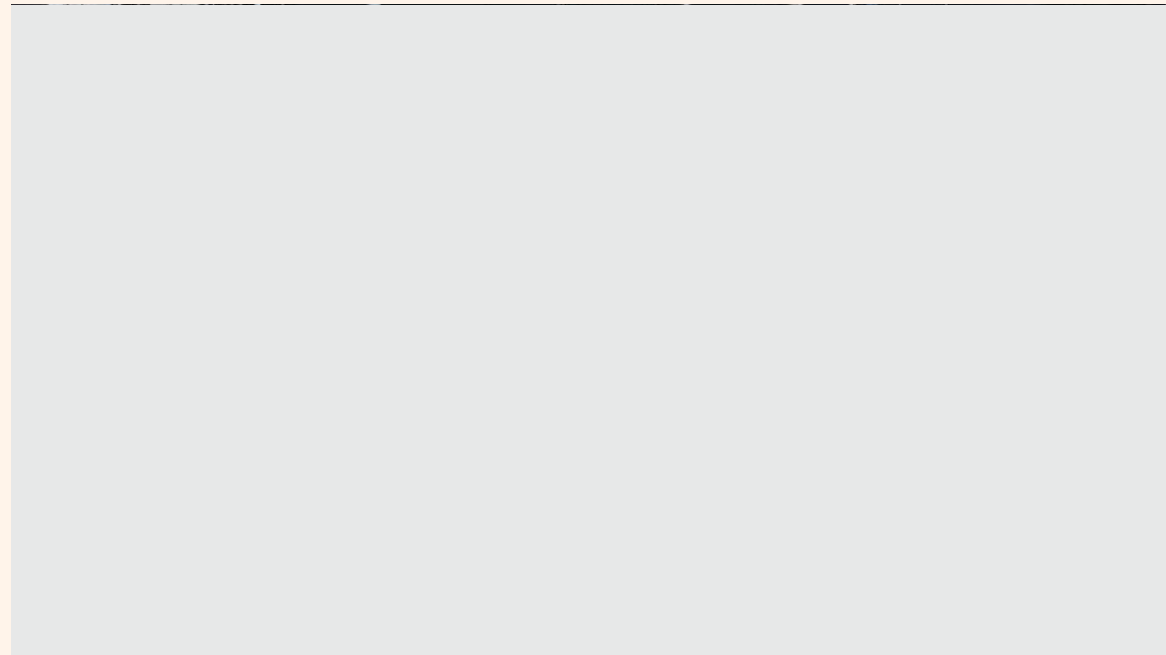


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investments in existing assets, focusing on improving the reliability and safety of the system, while also making strategic investments to enhance the experience of riders and prepare for the future. The summary of BART's planned capital investments detailed in this chapter represent San Francisco's estimated share of the train system's total Capital Investment Plan (CIP) through Fiscal Year 2035. San Francisco's estimated share is based on number of stations, station exits, and train hours, and represents 27% of the total Capital Investment Plan. For more information on BART's 10-year CIP, please visit <https://www.bart.gov/about/financials>.

Renewal Program

All of the agencies covered in the Transportation chapter are either enterprise departments or external agencies, and there are no General Fund expenditures expected for renewals. SFMTA, SFO, and Caltrain each have their own state of good repair and other various renewal programs, which are described by the agencies here.



SFMTA - Renewals

The SFMTA has approximately \$19.5 billion worth of capital assets, including bike routes and lanes, traffic signals, subway infrastructure, stations, maintenance and operations facilities,

vehicles, fixed guideway track, overhead wires, parking garages, and more. SFMTA continues to track its capital planning efforts through its Asset Management Program, ensuring that current assets receive needed maintenance,

rehabilitation, and replacement. This effort is detailed in the SFMTA 2022 Transit Asset Management Plan and through the annual State of Good Repair reports. The SFMTA renewal and modernization efforts include lifecycle management of its fleet, improvements to the Muni Metro subway through Subway Renewal, and rehabilitation of its yards and facilities in its Building Progress Program.

SFO - Renewals

SFO is the main thoroughfare for passenger travel and must be maintained to high safety standards. SFO considers renewals to be general repair and replacement of building systems and fixtures, such as a roof repair, that do not enhance the value or change the use of an asset. These projects typically are small in scope and are completed in less than a year.

These projects are usually funded through SFO's annual operating budget, unlike capital improvements which are often multi-year projects financed with General Airport Revenue Bonds.

The cost of SFO's renewal program is approximately \$220 million through FY2035.

Caltrain - State of Good Repair

Pursuant to the Joint Powers Agreement, each member of the Joint Powers Board is responsible for contributing a one-third share towards Caltrain's local match for its capital projects that are designed to maintain Caltrain assets in a state of good repair. Numerous recurring state of good repair programs maintain safe, reliable, and high-quality service and enable future service increases and operational enhancements. They cover the maintenance of critical assets including vehicles, stations and facilities, bridges and civil structures, right-of-way, tracks, and systems. Brand-new Traction Electrification System (TES) assets introduced as part of the corridor

electrification must be maintained, requiring ongoing annual funding. Several bridges and civil structures nearing or beyond their useful life need replacement, which requires significant investments. Additionally, many system assets have reached technology obsolescence and need an upgrade.

The cost of Caltrain's state of good repair program is estimated at \$840 million through FY2035.

Caltrain - Guadalupe Bridge and San Francisquito Creek Bridge Replacements

Through FY2035, Caltrain anticipates completing two bridge replacement projects on its corridor. The Guadalupe Bridges are located in San Jose and the project is anticipated to be completed by FY2027, while San Francisquito Creek Bridge is located in Palo Alto and is anticipated to be replaced by FY2035.

The cost of Caltrain's two bridge replacement projects is estimated at \$225 million through FY2035.

BART - Renewals

In November 2016, voters approved Measure RR which authorized BART to issue \$3.5 billion in G.O. bonds to fund projects throughout its system. The Measure was put to the voters in three counties: San Francisco, Alameda, and Contra Costa. Its projects include replacement of 90 miles of track, renewal of mechanical infrastructure, repair of tunnels and stations, and many other initiatives that will modernize the BART system. The result of the program will be shorter wait times, fewer delays, and more comfortable rides for passengers.

Enhancement Projects

Project Name	Description
SFMTA – Communications & IT Infrastructure	<p>The SFMTA maintains a wide array of information technology (IT) assets across the city, from Wi-Fi installation at SFMTA worksites, to a fiber network that provides the internal communication backbone of the Muni Metro system, to the customer information systems that provide real-time public transit information. In addition to system maintenance, IT supports SFMTA’s infrastructure upgrades and replacement on its aging systems. Upgrades are planned to the core network to support an upgrade of the video analytic system to monitor safety footage, upgrade routers on fleet vehicles to support remote video streaming and increased cameras to enforce transit-only lane violations. The IT organization will be updating the CAD/AVL System that manages transit services. SFMTA is nearing completion of a major revamp of its customer information system that will incrementally roll out features to new modernized signs to support customer experience, through real-time information and updated trip planning features. These initiatives contribute to a more efficient and secure network, as well as help passengers to better integrate travel planning into their day-to-day lives. Supporting a positive customer experience is a key tenet of SFMTA’s technology goals.</p> <p>The projected funding for SFMTA’s Communications & IT Infrastructure projects is approximately \$17.5 million through FY2035.</p>
SFMTA – Facilities	<p>As SFMTA moves forward with the goals of creating a greener, more efficient, and modern transportation system, it is important to strengthen aging infrastructure, which is the backbone of San Francisco’s transportation system. The SFMTA has identified critical updates that are needed for 100-year-old bus yards, guided by the Building Progress Program. Improving bus yards and making them safer, more efficient and greener can make Muni service more reliable and is critical for meeting the city’s ambitious climate change goals. The Building Progress Program is a \$2.3 billion multi-year effort to repair, renovate, and modernize the SFMTA’s aging facilities to keep the city moving and transition to a fully zero-emission bus fleet. Six bus facilities that are planned to be rebuilt for electric trolley and battery-electric buses include the Potrero Modernization Project and projects at Presidio, Kirkland, Islais Creek, Woods, and Flynn Yards, with temporary facilities at Muni Metro East’s four acres and at 1399 Marin. The SFMTA’s 2024 Facilities Framework describes the phasing of the planned facilities improvements and the bus fleet plan. Four of the six facilities projects are underway, with the Potrero Modernization Project closest to being shovel ready.</p> <p>The projected funding for SFMTA’s Facilities Program is approximately \$565 million through FY2035.</p>
SFMTA – Fleet Capital Program	<p>The Fleet Capital Program ensures that vehicles operated by the SFMTA are safe, comfortable, clean, and reliable. The SFMTA revenue fleet comprises four different modes (cable car, historic streetcar, light rail vehicles and rubber tire). Some modes have sub variants. For example, in the rubber tire category there are diesel-hybrid, battery-electric, trolley bus, and paratransit vehicles. Enhancement projects in this program are focused on maintaining the fleets in a state of good repair. They include procurement of new vehicles (such as replacing the existing light rail vehicle fleet, as well as diesel-hybrid and battery-electric buses), periodic overhaul of existing fleets (such as the phased overhaul of the rubber tire fleet), and restoration of our historic fleet (both cable cars and historic streetcars).</p> <p>The projected funding for the SFMTA’s Fleet Capital Program is approximately \$2.4 billion through FY2035.</p>
SFMTA – Parking	<p>The SFMTA Parking Program supports the planning, design, rehabilitation, and renovation of public parking garages, as well as street infrastructure and facilities related to public parking. A major priority for the Parking Program is the implementation of the Parking Meter Replacement Project which will replace and upgrade the inventory of parking meters in San Francisco, reducing meter jams and enabling the public to more reliably pay for parking.</p> <p>The projected funding for the SFMTA’s Parking Program is approximately \$13.6 million through FY2035.</p>

Project Name	Description
SFMTA – Security	<p>SFMTA Security Program funds are used to plan, design, and implement emergency/security initiatives in case of natural disasters, terrorist attacks, or other emergency situations. The program also provides security and emergency preparedness training and exercises for frontline transit employees.</p> <p>Security projects include improving the physical security of our facilities, yards, and revenue-fleet maintenance and storage facilities. Due to the SFMTA's budget challenges, the Security program mainly relies on competitive grant awards to fund its capital needs.</p> <p>The projected funding for the SFMTA's Security Program is approximately \$11.0 million through FY2035.</p>
SFMTA – Streets Program	<p>San Francisco continues to be a national leader in complete streets design that accommodates all transportation modes and prioritizes safety for vulnerable users. The SFMTA is implementing enhancement projects that focus on creating safe and inviting streets and sidewalks for all who walk and use a bicycle. The projects and programmatic areas funded in the Streets Program are based on the SFMTA Strategic Plan, the Bike and Rolling Plan, and the Vision Zero goal of eliminating traffic deaths, with a focus on improving conditions along San Francisco's High Injury Network; continuation of previous commitments; inclusion in approved planning documents; and fund-matching opportunities. Project outcomes include transformative streetscape projects, a quick-build network of corridors and facilities for people walking and biking, spot enhancements to the bicycle and walking environment, and traffic calming throughout San Francisco streets. Major projects include streetscape improvement projects along Howard and Folsom Streets, which will transform the streets to be safer for people traveling by all modes through improved sidewalks, bicycle facilities, and signals.</p> <p>The projected funding for the SFMTA's Streets Program is approximately \$501.0 million through FY2035.</p>
SFMTA – Taxi	<p>The Taxis, Access & Mobility Services Division (TAMS) at SFMTA oversees the regulation of the taxi industry, manages the San Francisco Paratransit program, and ensures physical and programmatic access of SFMTA programs and facilities. The SFMTA Taxi Program capital program funds are used to plan, design, and implement improvements to the taxi system and to provide a better customer experience for all taxi users, including paratransit and ramp taxi customers. Current capital taxi projects include continued incentive programs for “green” taxi technology such as the Alternative Fuel Taxi Vehicle Incentive Program for electric taxis and charging infrastructure. Accessible Services capital program funds are dedicated to the Mobility Management program. This program develops strategic tools to help seniors and people with disabilities make well-informed transportation choices. Other capital funds that improve the accessibility of our transportation system are typically reflected in the budgets of other divisions, including Traffic & Signals (Accessible Pedestrian Signals), Transit Optimization and Expansion (accessible retrofits of legacy light rail surface stops), the Fleet Capital program (paratransit vehicles), and Livable Streets (streetscape improvements including accessible parking and quick-builds that improve safety and accessibility).</p> <p>The projected funding for the SFMTA's Taxi program is approximately \$5.2 million through FY2035.</p>

Enhancement Projects

Project Name	Description
SFMTA – Traffic and Signals	<p>The Traffic and Signals Program provides funding for upgrading, replacing, and constructing new traffic signals and signal infrastructure. Intelligent Transportation Systems (ITS) are part of the traffic signal system. ITS is used to enhance traffic analysis, provide transit signal priority and emergency vehicle preemption, and expedite maintenance procedures. ITS tools include advanced traffic signal controllers, traffic cameras, video detection, variable message signs, and a communications network. As part of this program, the SFMTA is upgrading outdated ITS components that are becoming obsolete and reaching the end of their useful life. The program is also expanding to connect more intersections to the network and equipping with ITS devices for the first time.</p> <p>This program funds new and upgraded traffic signals to improve safety in line with Vision Zero. SFMTA recently completed a traffic signal condition assessment to update existing maintenance models and more accurately forecast capital needs for the traffic signal asset portfolio.</p> <p>The Capital Plan includes major traffic signal upgrade projects in the Western Addition and the Tenderloin areas which will add walk-sign countdown signals, accessible signals for people walking, and higher visibility traffic signals. There will also be several projects using city forces that will install higher visibility traffic signals, replace key aging signal equipment such as accessible signals for people walking and signal controller cabinets, and replace faded street crossing and street name signs.</p> <p>The projected funding for the SFMTA's Traffic and Signals program is approximately \$70.9 million through FY2035.</p>
SFMTA – Transit Fixed Guideway	<p>The SFMTA's Transit Fixed Guideway systems, which include light rail, trolley coach, and historic streetcar and cable car lines, as well as the new Van Ness BRT, are a crucial component of San Francisco's transportation infrastructure. The SFMTA plans to do major state of good repair work on its track, overhead catenary system, train control, and subway fire life safety systems. The SFMTA's Subway Renewal focuses on the core of the light rail network, investing in critical state of good repair improvement in the subway. Additionally, a key component of the fixed guideway planned investments is the Train Control Upgrade Project (TCUP), which will upgrade the existing Automatic Train Control System to a Communications-based Train Control System which enhances safety and capacity of the transit system. The new system will provide the tools to deliver more reliable, faster, higher-frequency, higher-capacity Muni Metro service throughout San Francisco.</p> <p>TCUP is projected to be completed in seven phases. The first phase would install a new Communications-Based Train Control (CBTC) system on the street for the first time, along the Embarcadero and Third Street corridors. This new system would serve high-traffic destinations such as Oracle Park, Chase Center, Mission Bay and UCSF. The second phase would install and activate the new Communications-Based Train Control in the subway. Phases three through seven would expand the new Communications-Based Train Control to the on-street branches of the J Church, K Ingleside, L Taraval, M Ocean View, N Judah and T Third.</p> <p>The projected funding for the SFMTA's Transit Fixed Guideway program is approximately \$1.3 billion through FY2035.</p>

Enhancement Projects

Project Name	Description
<p>SFMTA – Transit Optimization and Expansion</p>	<p>The Transit Optimization and Expansion program is a series of projects that will make Muni more efficient, reliable, safe, and comfortable for its existing passengers – as well as to prepare the system for future growth. Included in this program is Muni Forward, an initiative designed to enhance service on certain bus and light rail lines and construct new accessible light rail stops to eliminate significant gaps. These projects address the root causes of delay and passenger frustration like traffic congestion, stops that are spaced too close together, narrow travel lanes, and slow boarding times. In 2024, Muni Forward celebrated the completion of 100 miles of improvements to reduce time people riding Muni wait in traffic or at stops.</p> <p>The Five-Minute Network is SFMTA’s next generation of Muni Forward transit priority capital projects. The most intensive improvements would focus on corridors that support combined 5-minute headways or better, carrying about 80% of Muni riders. These corridors serve major regional destinations and transit hubs, including along Market Street. Improvements would also be made to less frequent routes that provide critical connections to the Five-Minute Network. This capital program will be coupled with transit service expansion, as the capital improvements will enable faster, more frequent, and more reliable transit service systemwide. In most cases, projects will include quick-build components to deliver initial benefits faster.</p> <p>Construction will begin in the coming months on transit and safety improvements on the 5 Fulton in the Inner Richmond. Quick-build improvements are underway on the J Church, K Ingleside and M Ocean View lines, where Muni Forward improvements were recently approved. Following quick-build improvements, detailed design is underway for the construction of permanent improvements for approved projects on the 29 Sunset, 38 Geary, J Church, the K Ingleside, and the M Ocean View.</p> <p>In 2024 and 2025, SFMTA will start outreach on a new round of Muni Forward corridors and Transit Delay Hot Spot improvements:</p> <ul style="list-style-type: none"> • T Third reliability improvements • J Church: Noe Valley Muni Forward • 29 Sunset (Phase 2) • N Judah Muni Forward • 1 California Muni Forward • 22 Fillmore: Fillmore Street Muni Forward • New top 10 Transit Delay Hot Spots <p>The projected funding for SFMTA’s Transit Optimization and Expansion program is approximately \$674.5 million through FY2035.</p>
<p>SFO – Airfield Enhancements</p>	<p>Major airfield-related improvements include the Taxiways D and T Reconstruction project, which was completed in June 2024, and the Taxiway A and B Phase I Reconstruction project that is scheduled to be completed in 2025.</p> <p>The funding for SFO’s Airfield Enhancements is approximately \$867 million through FY2035.</p>
<p>SFO – Airport Support Projects</p>	<p>Major projects in this category include Cargo and Hangar Improvements in the West Field area, the second phase of the Consolidated Administration Campus, a new West Field Garage, and the continuation of the Wayfinding Enhancement Program.</p> <p>The funding for SFO’s Airport Support projects is approximately \$3.4 billion through FY2035.</p>
<p>SFO – Groundside Projects</p>	<p>Major groundside projects include the replacement of the Parking Access and Revenue Control System (PARCS), various roadway improvements related to enhancing safety, and the construction of a new Bus Maintenance Facility that will accommodate all staff including administration, bus crews, and the maintenance employees.</p> <p>The funding for SFO’s Groundside projects is approximately \$232 million through FY2035.</p>

Enhancement Projects

Project Name	Description
SFO – Terminal Redevelopment	<p>The largest Terminal project spending in the CIP is for the modernization of Terminal 3 West and the renovation of Terminal 1 Center. The reconfiguration and renovation of the western side of Terminal 3 is intended to increase gate flexibility, improve seismic stability, upgrade building and baggage handling systems, improve passenger flow, add a sterile connector to the International Terminal, and enhance passenger amenities. The Terminal 1 Center renovations include the construction of a new architectural building envelope, complete electrical, HVAC, special systems replacement, new check-in facilities and passenger screening checkpoint, a new baggage handling system, and construction of a post-security passenger connector and sterile connector from Terminal 1 to the International Terminal with enhanced passenger amenities.</p> <p>Other notable Terminal projects include the Courtyard 3 Connector project, which constructed a post-security passenger connector between Terminal 2 and Terminal 3 in conjunction with a multi-story office block for Commission and tenant use, and the International Terminal – Phase 2 project, which will upgrade and improve the operational efficiency within the departures level of the terminal.</p> <p>The funding for SFO’s Terminal Redevelopment projects is approximately \$5.7 billion through FY2035.</p>
SFO – Utilities Enhancements	<p>Major utilities-related projects include power and lighting improvements, which will upgrade the Airport’s electrical capacity, and various wastewater and water system improvements such as upgrades at the Mel Leong Treatment Plant and a new recycled water system.</p> <p>The funding for SFO’s Utilities Enhancements projects is approximately \$875 million through FY2035.</p>
TJPA – Transbay Program Phase 2	<p>Phase 2 of the Transbay Program will build The Portal for the Caltrain commuter and California high-speed rail systems. The Portal will extend from the current Caltrain terminus at Fourth and King streets into the lower level of the new multimodal Center. The Portal includes a new Caltrain station at Fourth and Townsend streets, and the fit-out of the already built two-story train box found underneath the Center. The funding plan for The Portal includes a mix of local, regional, state, and federal funds. Construction will begin once The Portal is fully funded.</p> <p>The total capital cost of Phase 2 is estimated at approximately \$7.5 billion through FY2035, including costs incurred in prior years. This does not include the construction of the two-level “train box” rail station shell under the Transit Center, which was completed during Phase 1 and built with a budget of \$729 million (\$400 million of which came from the federal government).</p>
Port – Mission Bay Ferry Landing	<p>The Mission Bay Ferry Landing will provide critical Transbay and regional ferry service to and from the fastest growing southern waterfront neighborhood of San Francisco, the financial district and the East and North Bay. The landing will include capacity to berth two ferries simultaneously and may include a nearby water taxi landing to provide regional access to UCSF Mission Bay, the Golden State Warriors arena, and the surrounding neighborhoods. These amenities are essential to alleviate regional transportation overcrowding and to provide transportation resiliency in the event of an earthquake, BART or Bay Bridge failure, or other unplanned event.</p> <p>The estimated cost for the Mission Bay Ferry Landing is under review after significant delays caused by litigation and COVID-19. At last estimation in 2023, the cost was approximately \$58.4 million.</p>
SFCTA – I-80/Yerba Buena Island West Side Bridges Retrofit Project	<p>The SFCTA is working with the Treasure Island Development Authority (TIDA) to improve mobility in this neighborhood. The West Side Bridges Seismic Retrofit Project will retrofit one seismically deficient bridge, demolish and replace seven seismically deficient bridges that are in proximity to each other along Treasure Island Road, and construct two retaining walls that will accommodate the future Yerba Buena Island Multi-Use Path Project. The project started construction in June 2023 following completion of the Southgate Road Realignment Project.</p> <p>The cost of the West Side Bridges Seismic Retrofit project is approximately \$135.7 million through FY2035, including prior years’ funding. Funds for this project is provided by the Federal Highway Bridge Program, the Federal Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Program, Federally Directed Spending, State Proposition 1B and Senate Bill 1, the Bay Area Toll Authority, and the Treasure Island Development Authority.</p>

Enhancement Projects

Project Name	Description
SFCTA – Treasure Island Mobility Management Program	<p>In its role as the Treasure Island Mobility Management Agency, the SFCTA is responsible for implementing a comprehensive and integrated transportation program to achieve the twin goals of 50 percent trips by transit/walking/biking and financial sustainability. The mobility program supports the redevelopment of Treasure Island into a new mixed-use and mixed-income neighborhood with 8,000 housing units, 27 percent of them affordable. The centerpiece of this effort is a congestion pricing program that applies motorist user fees to support enhanced bus, ferry, and shuttle transit, as well as bicycling options, to reduce the traffic impacts of development. The capital elements of the program include the initial build-out and implementation of the tolling system, ferry charging infrastructure, and program delivery and management costs to deliver the integrated capital program and launch transit services.</p> <p>The spending plan for the Treasure Island Mobility Management Program is approximately \$29.7 million through FY2035, including prior years' funding. Components of this program have been deferred, with an estimated cost of \$24.2 million.</p>
SFCTA – Quint-Jerrold Connector Road	<p>The Caltrain rail bridge over Quint Street was over 100 years old and in need of replacement. The Quint Street Bridge Replacement project replaced the rail bridge with a berm that will facilitate construction of a potential future Caltrain station at Oakdale Avenue. The SFCTA and San Francisco Public Works are working collaboratively on the Quint-Jerrold Connector Road Project, which will link Quint Street just north of Oakdale Avenue to Jerrold Avenue via a new road along the west side of the Caltrain tracks. The project received environmental approval, completed conceptual design, and is currently in the right-of-way phase and detailed design phase.</p> <p>The estimated cost of the Quint-Jerrold Connector Road project is approximately \$7.4 million through FY2035, including prior years' funding. An additional \$32.9 million has been deferred.</p>
SFCTA – Yerba Buena Island Multi-Use Path	<p>The existing roadways connecting the Bay Bridge East Span pedestrian and bike path landing to the new Treasure Island Ferry Terminal are narrow and without sidewalks. The Yerba Buena Island Multi-Use Path will create a safe, ADA-compliant connection for pedestrians and bicyclists between the East Span path on Yerba Buena Island and Treasure Island’s ferry terminal. As part of the larger Multimodal Bay Skyway project, the YBI Multi-Use Path will enable bicycle and pedestrian commuters and recreational users the opportunity to travel from the East Bay and downtown Oakland to downtown San Francisco via the complementary West Oakland Link and Treasure Island Electric Ferry projects. The project will also connect the East Span path and Treasure Island to the future West Span path as part of Bay Skyway Phase II, which will create a continuous walking and biking route from Oakland to San Francisco. The YBI Multi-Use Path project will also construct a transit-only lane connecting Treasure Island to west-bound I80/Bay Bridge. The project received environmental approval, awarded a detailed design contract, and secured a portion of construction funding.</p> <p>The estimated cost of the Yerba Buena Island Multi-Use Path project is approximately \$15.5 million through FY2035, including prior years' funding. An additional \$79.7 million has been deferred.</p>
Caltrain – Level Boarding Program	<p>As a legacy system, Caltrain does not currently provide level boarding access to its passenger cars. As Caltrain modernizes the system through significant projects like electrification, Caltrain commits to improving its system to ensure safe and accessible boarding for people of all abilities. Universal Level Boarding brings significant safety and accessibility benefits to all passengers. Additionally, it allows for faster boarding and alighting to support enhanced service levels and schedule reliability, reducing train dwell times at stations. Implementing level boarding is a complex, expensive, and long-term program. Caltrain recently developed a roadmap of cost-effective improvements the agency can undertake with platform upgrades.</p> <p>The cost of Caltrain’s Level Boarding Program is estimated at \$237 million through FY2035 with the remaining of the program happening after FY2035.</p>

Enhancement Projects

Project Name	Description
Caltrain – Service Enhancement Projects	<p>These projects build upon the work done as part of Caltrain’s corridor electrification project. Electrified service provides riders with faster transit times, more frequent service, including during weekends, and increased amenities like on-board Wi-Fi and electrical outlets at every seat. Projects and programs that Enhance Service and Customer Experience typically include procuring new assets or upgrading existing assets that aim to increase the system’s performance and provide customer focused improvements. These improvements include projects and programs that address customer experience (signage and wayfinding, station access, and accessibility improvement), operational improvements (software upgrades), community benefits, and sustainability and resiliency adaptations.</p> <p>The cost of Caltrain’s other Enhancement Projects is estimated at \$190 million through FY2035 with the remaining of the program happening after FY2035.</p>
Caltrain – 22nd Street Station Accessibility Improvements	<p>This project will improve the accessibility of 22nd Street Station for Caltrain passengers in San Francisco and is anticipated to be complete by FY2028. It will provide ADA access to 22nd Street Station, which does not have existing ADA accessibility. ADA access improvements will include ramps to the platforms and other necessary ADA-related improvements including tactile surfacing, wayfinding, lighting, disabled parking, and drainage at the toe of the embankment along the edge of the platform.</p> <p>The cost of Caltrain’s 22nd Street Station Accessibility Improvements is estimated at \$11.2 million through FY2035.</p>
BART – Rail Cars Program	<p>BART is investing in the replacement and expansion of its legacy rail car fleet. Procurement of the future fleet totals 775 new rail cars. These new rail cars not only improve BART service reliability by replacing 669 rail car legacy fleet, but also enhance rider experience and increase BART’s sustainability and support the expansion of the BART System to San Jose. BART retired its legacy fleet in April 2024 and began running entirely with the new fleet of rail cars. In July 2024, BART transitioned to the second phase of its rail car procurement, which will add 306 expansion rail cars that will enable BART to run longer trains more frequently. In the third phase, BART will procure 48 additional rail cars for BART to Silicon Valley extension, which will extend BART from Berryessa to San Jose.</p> <p>The funding for BART’s Rail Cars Program is approximately \$261 million through FY2035.</p>
BART – Station Programs	<p>BART is replacing 41 escalators at the four downtown San Francisco stations and installing canopies at their street entrances. BART is also installing Next Generation Fare Gates at stations systemwide. In addition, BART will repair, rehabilitate, and modernize existing stations, improving wayfinding and accessibility, and improve capacity to accommodate more riders at the system’s busiest stations.</p> <p>The funding for BART’s Station Programs is approximately \$407 million through FY2035.</p>
BART – Traction Power	<p>BART trains run on electric power. The infrastructure that distributes electricity throughout the system and propels BART trains by providing electricity to BART’s third rail is supported through a set of 118 substations, over 700 high voltage circuit breakers and switchgears, and over 1.5 million linear feet of cabling. Most of this infrastructure is original to the system and requires either replacement or major rehabilitation. This program area includes four programs that will replace, renovate, and upgrade power infrastructure to maintain and improve service reliability. Notably, BART is constructing six new traction power substations, including two in San Francisco, to provide redundancy for more reliable service and to power the increased service planned from BART’s Core Capacity Program.</p> <p>The funding for BART’s Traction Power projects is approximately \$500 million through FY2035.</p>

Enhancement Projects

Project Name	Description
BART – Train Control & Communications Programs	<p>BART's train control system consists of both hardware and software that are used to control speed and movement on the rail network, keeping trains running smoothly and eliminating any possibility of a collision. BART's communications systems support train control and other operational functions. They include the Operations Control Center, supporting fiber optic cable network, trunked radio system, and CCTV cameras.</p> <p>A key subprogram in this suite is the train control modernization that will replace BART's legacy fixed block train control with a new communications-based train control system (CBTC). CBTC will enable real-time adjustments of speed and braking to allow for safe train separation while allowing trains to get closer to each other. This will improve reliability and enable significantly increased service frequency.</p> <p>The funding for BART's Train Control & Communication Programs is approximately \$554 million through FY2035.</p>
BART – Track and Structures Program	<p>The Track & Structures program area includes four programs that will replace, rehabilitate, and upgrade the BART system's rail rights-of-way, including trackway infrastructure, tunnels, and aerial structures. Most of these components are original to the system and worn from decades of use.</p> <p>The funding for BART's Track and Structures Program is approximately \$242 million through FY2035.</p>
BART – System Support	<p>System support is comprised of subprograms that support BART District operations and promote Strategic Plan goals in a variety of areas including sustainability, real estate, climate adaptation, and resilience.</p> <p>The funding for BART's System Support Programs is approximately \$233 million through FY2035.</p>
BART – Maintenance Shops, Yards, Other Facilities	<p>A range of buildings and facilities that are not visible to BART riders support system operations. These include BART's four rail car maintenance facilities in Hayward, Richmond, Concord, and Daly City, and other facilities. Five programs in this area will repair and upgrade these facilities.</p> <p>The funding for BART's Maintenance Shops, Yards, and Other Facilities projects is approximately \$202 million through FY2035.</p>
BART – Electrical & Mechanical Programs	<p>BART system operations depend on a wide range of electrical and mechanical infrastructure, including backup power supplies, HVAC equipment, fire suppression equipment, water management infrastructure, and many other facilities. This program area includes three programs that will replace, renovate, and upgrade electrical and mechanical infrastructure to maintain safe and reliable operations.</p> <p>The funding for BART's Electrical & Mechanical Programs is approximately \$20 million through FY2035.</p>
BART – System Development Programs	<p>BART is supporting VTA's BART-to-Silicon-Valley Phase 2 project, which will extend BART south from the Berryessa Station to San Jose. Currently, BART is not assessing further expansion.</p> <p>The funding for BART's System Expansion Programs is approximately \$23 million through FY2035.</p>
BART – Seismic Programs	<p>In 2004, BART District voters approved Proposition AA, a general obligation bond to fund BART's Earthquake Safety Program (ESP). Since that time, BART has been steadily investing in crucial seismic upgrades to its core infrastructure, including elevated structures, stations, maintenance facilities, and the Transbay Tube, all of which are now complete. Beyond the 2004 Earthquake Safety Program, investment will be required to address risks to operations in the Caldecott BART Tunnel and A-Line between Bay Fair and Fremont.</p> <p>The funding for BART's Seismic Programs is approximately \$15 million through FY2035.</p>

Deferred Projects

Project Name	Description
SFMTA	<p>Modern fleet maintenance and storage facilities are vital to keep SFMTA's fleet in a state of good repair, which ensures reliable transit service. The SFMTA's Building Progress facility capital program supports upgrades to obsolete facilities, some over 100 years old, to make them safe and efficient. The most urgent of these capital needs have been prioritized, but others remain partially or completely unfunded.</p> <p>The SFMTA also has projects in several other program areas that are partially or completely unfunded and will need to be deferred if additional revenues are not identified. These include: major corridor projects that assist attainment of Vision Zero safety goals; numerous Muni Forward corridor projects to make transit more effective; the full build out and replacement of station elevators; audible signals to enhance accessibility for people walking; seismic retrofits and routine state of good repair upgrades of its parking garages; the full expansion of its light rail vehicle fleet; major track overhauls on the M Ocean View line; a new train control system to improve on time performance; the full realization of the Rail Capacity Strategy; and other systemwide state of good repair projects.</p> <p>The 2024 Community Health and Medical Facilities, Street Safety, Public Spaces, and Shelter to Reduce Homelessness Bond provides \$63.9 million to fund necessary projects to improve pedestrian, bicycle and traffic safety.</p> <p>The general obligation bonds scheduled for 2026 and 2032 will be critical to funding renovations to SFMTA's oldest bus yards and other facilities, traffic signal replacement and Muni's train control system.</p> <p>The cost of SFMTA's deferred projects is approximately \$20.5 billion through FY2035.</p>
TJPA – Pedestrian Connector	<p>A block-long pedestrian tunnel between the lower level of the Transit Center and the Embarcadero BART/Muni Metro station is a Phase 2 component of the Transbay Program that has been deferred by the TJPA Board as recommended by a Phasing Study completed in 2021.</p>
BART - Elevator Modernization Program	<p>Investments in Elevator Modernization are being undertaken systematically, to leverage economies of scale and address service disruptions. The Elevator Modernization Program was initiated to address the growing needs of aging equipment and components that cause elevator failures, to reduce elevator downtimes. The program will improve elevator safety, reliability, performance, aesthetics, comfort, efficiency, and sustainability. The program is being implemented in phases, as funding is secured, and to address most critical and high-use elevators first.</p>

Emerging Projects

Project Name	Description
SFMTA – Muni Metro Modernization	<p>Muni Metro Modernization is a comprehensive long-term strategy for expanding the capacity of the Muni Metro system. Muni Metro Modernization aims to replace aging infrastructure and enable a longer train in high demand/growth areas, such as West Portal-San Francisco State University (SFSU) and Judah corridor. Modernization would also support more frequent and reliable service systemwide.</p> <p>This program also includes the Muni Core Capacity Study, which will propose a future scenario and identify a sequential program of infrastructure projects to achieve that scenario. The study will also develop a more specific infrastructure project concept along the surface between West Portal and SFSU.</p> <p>The Muni Metro Community Working Group began meeting in 2023 to inform a comprehensive long-term strategy for expanding the capacity of the Muni Metro system over the coming decades.</p>
SFMTA – Presidio Yard Modernization	<p>The Presidio Division Yard facility is over 100 years old and needs to be replaced. The modernization project aims to provide safer and healthier working conditions to support a reliable and efficient transportation system. The three-level structured bus facility will house a modern bus operations and maintenance facility and Muni’s historic buses. The facility will also be home to the SFMTA Peer Assistance Program and a Department of Public Works street cleaning unit. The new facility will also be equipped with charging infrastructure to support Muni’s transition to battery-electric buses. Staff is exploring joint development for this facility.</p>
SFMTA – Fleet and Facility Electrification	<p>The SFMTA has committed to transitioning to a 100% zero-emission fleet by 2040. This transition requires a balance of project delivery and efficient sequencing of facility transition to allow the SFMTA to begin multi-year procurements of a new bus fleet. SFMTA’s Zero-Emission Rollout Plan includes an approach to facility and infrastructure conversion that would enable a full transition by 2040. The SFMTA is currently conducting a pilot with 15 battery electric buses (BEBs), three each from five manufacturers, to assess their performance, reliability, comfort, and maintainability in San Francisco’s operating environment which will inform SFMTA’s future procurement strategy.</p> <p>Upgrading facility infrastructure at all six SFMTA bus facilities is required in advance of fleet procurement to successfully operate a BEB fleet. Therefore, the achievement of the schedule depends on an organized and phased approach to infrastructure and facility upgrades and on-time delivery of additional electrical supply by our utility partners. This conversion also requires off-site improvements to the SFMTA power supply to accommodate this transition. The program includes the one-time incremental cost of replacing the current biodiesel fleet with BEB technology.</p>
SFMTA – Traffic Signal State of Good Repair	<p>Replacing aged traffic signal infrastructure to improve safety and visibility at intersections for people walking remains underfunded. Improvements include: larger signals and mast arms to enhance signal visibility for people driving, walking, and biking; signs to alert people driving of turn restrictions; walk-sign countdown signals, which display the number of seconds remaining to cross the street along with the WALK sign; accessible signals for people walking, which use audible and tactile means to communicate when it is safe to cross the street for people who are visually impaired. The SFMTA completed a condition assessment report of its signal infrastructure as part of its Asset Management Program.</p>

Emerging Projects

Project Name	Description
SFMTA – Transformative Streetscape Projects	SFMTA has recently broken ground, advertised for construction, or is finalizing design on a series of major streetscape capital projects that will transform key transportation corridors in San Francisco into safer and more inviting places to walk, bike, shop, and take transit. These projects include the Folsom Streetscape Project, which recently initiated construction to improve safety on a high injury corridor, reduce greenhouse gas emissions, support the city’s transformative vision for SoMa as a regional hub, and improve mobility for visitors and residents, including low-income populations who depend most upon riding transit, walking, and bicycling. Likewise, the 13th Street Safety Project is now advertised and seeks contractor bids for construction, while the Embarcadero Enhancement Project and Howard Streetscape Project are in various stages of design. Additionally, the SFMTA is planning for the future of the multimodal network by advancing comprehensive and community-based planning projects such as the Bike and Rolling Plan, which is a 2-year planning process to develop a new plan for active mobility in San Francisco. The new plan will guide SFMTA future investments in the biking and rolling network, support facilities, programs, and policies for the next 10-15 years. This new planning effort includes all devices that can legally use the biking and rolling network and elevates the voices and needs of equity priority communities.
SFO – Airport Development Plan	SFO completed a recommended Airport Development Plan (ADP) in September 2016. The recommended ADP defines a series of recommended projects that would accommodate potential growth up to approximately 71.1 million annual passengers, serve as a roadmap to guide long-term Airport development, and support the Airport’s strategic objectives. Recommended ADP projects include a new boarding area with swing gates, replacement of the Central Garage, and expansion of the International Terminal. The recommended ADP is currently undergoing required environmental review which began in July 2017. The recommended ADP capital projects can be added to future versions of the CIP to address traffic growth and other factors.
SFCTA – I-280 Off-Ramp Safety Projects at Balboa Park	The I-280 Off-ramp Safety Project was recommended from the Balboa Park Station Area Circulation Study, adopted by the SFCTA in June 2014. It includes changes to the I-280 southbound off-ramp at Ocean Avenue and I-280 north-bound off ramp at Geneva Avenue. The existing I-280 southbound off-ramp at Ocean Avenue has limited sight distance for vehicles exiting the off-ramp at high speed which can lead to pedestrian and bicycle crossing conflicts. The project will realign the off-ramp from a free-flow right turn into a T-intersection for safety purposes. It will also widen the off-ramp to two lanes and install a retaining wall. The existing I-280 northbound off-ramp at Geneva Avenue has chronic traffic queues that spill back onto I-280, resulting in collisions. The project will pursue traffic signal upgrades, pedestrian and lighting improvements and a further study of freeway queue spillback solutions with Caltrans. The rough order of magnitude estimate for planning, design, and implementation is up to \$32 million for the southbound ramp and \$3 million for the northbound off-ramp. The southbound off-ramp project received Caltrans project approval in 2021 and final design started in late 2022. The northbound off-ramp project completed a feasibility study in 2023.
BART – Emerging Projects	<p>Significant capital needs, especially in traction power and maintenance facilities, exceed existing and forecast funding opportunities. Investments in these areas are needed to ensure sustainable, reliable service, attract riders back to BART and deliver on the State’s ambitious greenhouse gas emissions reduction goals. Over the coming fiscal year, BART will be working to collaborate with MTC and operators across the State and nationally to develop an advocacy strategy for new sources of transit funding to address these critical needs.</p> <p>BART also continues to work with regional and county transportation authorities to fund key BART capital investments, such as the Core Capacity Program, Elevator Modernization and Next Generation Fare Gates. Such advocacy efforts focus on existing and future county transportation sales tax measures and other regional and county-controlled funding sources.</p>
Caltrain – San Francisco Railyard Redevelopment	<p>The redevelopment of the San Francisco Railyards site into a regional transit center will include a new rail station, housing, offices, and public spaces. The redevelopment will accommodate increased Caltrain service, facilitate future Caltrain and high-speed rail operations, generate additional ridership, and support connections to high-speed rail, the Portal, SFMTA Central Subway, and other SFMTA transit lines. This is in partnership with Prologis and the City of San Francisco.</p> <p>The cost of the planning phase is estimated to \$6.1M.</p>

TABLE 13.1 - TRANSPORTATION FINANCIAL SUMMARY

PROGRAMS/PROJECTS (Dollars in Thousands)	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 - 2035	Plan Total	
SPENDING PLAN									DEFERRED
Municipal Transportation Agency (SFMTA)	487,213	585,399	929,605	475,184	445,089	519,394	2,916,195	5,870,864	20,546,348
International Airport (SFO)	5,212,133	1,759,142	1,767,732	1,201,474	250,842	251,382	799,912	6,030,485	-
San Francisco Bay Area Rapid Transit (BART)	-	318,210	449,610	397,167	326,152	204,408	761,224	2,456,771	3,849,706
Interagency Initiatives	387,179	659,660	510,845	827,930	1,024,235	1,421,595	3,776,042	8,220,307	136,692
TOTAL	6,086,525	3,322,411	3,657,791	2,901,755	2,046,318	2,396,779	8,253,372	22,578,427	24,532,746
REVENUES									
Healthy, Safe and Vibrant SF G.O. Bond 2024	63,900	-	-	-	-	-	-	-	-
Transportation Bond 2026	-	-	250,000	50,000	-	-	-	300,000	-
Transportation Bond 2032	-	-	-	-	-	-	200,000	200,000	-
Local	272,413	347,396	238,642	233,436	306,290	239,697	1,320,935	2,686,397	-
Regional	59,796	398,331	378,032	238,413	180,801	105,165	391,640	1,692,381	-
State	53,035	174,079	334,569	233,344	366,303	476,090	952,542	2,536,926	-
Federal	302,115	565,623	536,978	839,785	832,178	1,133,678	4,735,493	8,643,736	-
Other	5,191,413	1,765,843	1,777,965	1,187,032	233,650	246,053	767,615	5,978,159	-
TOTAL	5,942,672	3,251,272	3,516,186	2,782,010	1,919,223	2,200,684	8,368,224	22,037,599	
<i>Total San Francisco Jobs/Year</i>		13,194	14,269	11,289	7,788	8,930	33,958	89,429	
<i>Annual Surplus (Deficit)</i>	(143,853)	(71,139)	(141,606)	(119,745)	(127,095)	(196,095)	114,852	(684,681)	
<i>Cumulative Surplus (Deficit)</i>	(143,853)	(214,992)	(356,598)	(476,343)	(603,438)	(799,533)	(684,681)		