

# CORE CAPACITY TRANSIT STUDY NEAR TERM PROJECT MATRIX

FINAL 8/29/2017

Project ID Legend

S-XX SFCTA

R-XX BART

C-XX Caltrain

B-XX Transbay Bus (AC Transit)

F-XX Ferry

BY MODE **Core Capacity Short and Mid-Term Project List** 

|        |  |            |            |          | Completi      | ion Dates    |         | 1           |        |                  |              |         |  |
|--------|--|------------|------------|----------|---------------|--------------|---------|-------------|--------|------------------|--------------|---------|--|
| Projec | t Capital Projects                                   | Operator   | Sponsor    | Planning | Environmental | Construction | Opening | Total Cost  | Fully  |                  | Stakeholders | Related |  |
| ID     |  |            |            | Phase    | Phase         | Phase        | Date    | (x million) | Funded |                  |              | Project |  |
| B-1    | Transbay Transit Center (Phase 1)                    | TJPA       | TJPA       | 2001     | 2004          | 2017         | 2018    | \$ 2,20     | 9 Yes  | CCSF, AC Transit |              |         |  |
| B-2    | AC Transit Bus Ramp to Transbay Transit Center       | TJPA       | TJPA       | 2001     | 2004          | 2017         | 2018    | \$ 50       | ) Yes  | CCSF, AC Transit |              |         |  |
| B-3    | AC Transit Fleet Expansion (40 buses)                | AC Transit | AC Transit | 2015     | N/A           | 2017         | 2018    | \$ 30       |        |                  |              |         |  |
|        | AC Transit New Bus Facility                          | AC Transit | AC Transit | 2018     | 2019          | 2024         | 2025    | \$ 10       | ) No   | City of Richmond |              |         |  |
| B-5    | Bay Bridge Forward - West Grand On-Ramp Shoulder     | Caltrans   | MTC        | 2016     | N/A           | 2018         | 2018    | Ÿ           | 7 Yes  |                  |              |         |  |
|        | WETA Maintenance Facilities Alameda                  | WETA       | WETA       | 2009     | 2015          | 2017-18      | 2018    | \$ 50       |        | City of Alameda  |              |         |  |
|        | WETA Richmond-SF Ferry Service                       | WETA       | WETA       | 2009     | 2015          | 2017-18      | 2018    | \$ 58       |        | City of Richmond |              |         | \$40 million for vessels, \$18 m for terminal  |
| F-3    | WETA SF Ferry Terminal Expansion                     | WETA       | WETA       | 2009     | 2015          | 2017-18-19   | 2019    | \$ 79       |        | Port of SF       |              |         |  |
| F-4    | WETA SF Fleet Replacement & Expansion                | WETA       | WETA       | 2015     | N/A           | 2017-18      | 2019    | \$ 130      |        |                  |              |         |  |
| R-1    | BART Additional Cars – Fleet Transition (775 cars)   | BART       | BART       | 2010     | N/A           | 2022         | 2022    | \$ 2,60     | ) Yes  |                  |              |         |  |
| R-2    | BART Traction Power System - Core Capacity           | BART       | BART       | 2016     | 2017          | 2022         | 2022    | \$ 9:       | 2 No   |                  |              |         | Five additional TPSS facilities as part of Core Capacity Program.  |
| R-3    | BART Hayward Maintenance Complex, Phase 2            | BART       | BART       | 2017     | 2017          | 2022         | 2022    | \$ 22:      |        |                  |              |         |  |
| R-4    | BART Hayward Maintenance Complex, Phase 1            | BART       | BART       | 2011     | 2011          | 2023         | 2023    | \$ 43.      | 3 Yes  |                  |              |         | HMC Phase 1 project is being constructed in phases. As each phase completed, it is brought into service. 2023 completion date is for fin phase, which is the Vehicle Overhaul Shop. Several phases are scheduled to open in 2019, with an additional phase in 2022.  |
| R-5    | BART Traction Power System                           | BART       | BART       | 2016     | 2017          | 2026         | 2026    | \$ 1,100    | ) Yes  |                  |              |         | Traction power SGR/betterment program funded by Measure RR.  Traction power project is being constructed in phases. As each phas completed, it is brought into service.  |
| R-6    | BART Additional Railcars – Core Capacity (+306 cars) | BART       | BART       | 2017     | 2017          | 2026         | 2026    | \$ 1,60     | ) No   |                  |              |         |  |
|        | BART Metro   | BART       | BART       | 2022     | N/A           | 2028         | 2030    | \$ 36       |        |                  |              |         | Compilation of 12-13 projects with varying schedules.  |
|        | BART Glen Park Pocket Track                          | BART       | BART       | 2022     | N/A           | 2028         | 2030    | \$ 4        |        |                  |              |         | Compilation of 12 15 projects with failying some dutes.  |
| R-9    | BART Train Control System                            | BART       | BART       | 2016     | 2017          | 2029         | 2025/26 | \$ 1,15     | ) No   |                  |              |         | CBTC will be constructed in phases. As each phase is completed, it we be brought into service. 2029 is the current planned completion date for the final phase, however the higher frequency service can be brought into service in 2025/26 when the current phasing plan show that CBTC would be completed through San Francisco and the Transt Tube to the Oakland Wye. Actual phasing plan will ultimately be determined by the design-build contractor, who is expected to come board in late 2018/early 2019. |
|        | Cost AC - 'B'  |            |            |          |               |              |         | \$ 2,39     |        |                  |              |         |  |
|        | BART - 'R'   |            |            |          |               |              |         | \$ 7,60     |        |                  |              |         |  |
|        | Ferry - 'F'  |            |            |          |               |              |         | \$ 31       |        |                  |              |         |  |
|        | TOTAL  |            |            | -        |               |              |         | \$ 10,31    |        |                  |              |         |  |

BY MODE **Core Capacity Short and Mid-Term Project List** 

|        |   |                |                |              | Complet       | tion Dates |         | 1  |          |        |                     |         |  |
|--------|---|----------------|----------------|--------------|---------------|------------|---------|----|----------|--------|---------------------|---------|--|
| Projec | ct Capital Projects                                   | Operator       | Sponsor        | Planning     | Environmental |            | Opening | To | tal Cost | Fully  | Stakeholders        | Related |  |
| ID     | c capital 110jects                                    | Орегисог       | 5001301        | Phase        | Phase         | Phase      | Date    |    | million) | Funded | Statemolders        | Project |  |
| C-1    | Caltrain Electrification                              | Caltrain       | Caltrain       | 2013         | 2015          | 2021       | 2021    | •  | 1,980    |        |                     |         |  |
|        | Caltrain CalMod 2.0                                   | Caltrain       | Caltrain       | 2018         | 2020          | 2021       | 2025    | \$ |          | No     |                     |         |  |
| C-3    | Caltrain Operations Improvements – North Terminal     | Caltrain       | Caltrain       | 2017         | 2020          | 2025       | 2025    | \$ | 200      | No     |                     |         |  |
| C-4    | Downtown Extension                                    | TJPA           | TJPA           | 2001         | 2016          | 2025       | 2026    | \$ | 3,935    | No     | CCSF, Caltrain, HSR |         |  |
| R-2    | BART Traction Power System - Core Capacity            | BART           | BART           | 2016         | 2017          | 2022       | 2022    | \$ | 92       | No     |                     |         | Five additional TPSS facilities as part of Core Capacity Program.  |
| R-3    | BART Traction Power System                            | BART           | BART           | 2016         | 2017          | 2022       | 2022    | \$ | 1,100    | Yes    |                     |         | Traction power SGR/betterment program funded by Measure RR. Traction power project is being constructed in phases. As each phase completed, it is brought into service.  |
| R-4    | BART Hayward Maintenance Complex, Phase 2             | BART           | BART           | 2017         | 2017          | 2022       | 2022    | \$ | 222      | No     |                     |         |  |
| R-5    | BART Hayward Maintenance Complex, Phase 1             | BART           | BART           | 2011         | 2011          | 2023       | 2023    | \$ | 433      | No     |                     |         | HMC Phase 1 project is being constructed in phases. As each phase is completed, it is brought into service. 2023 completion date is for final phase, which is the Vehicle Overhaul Shop. Several phases are scheduled to open in 2019, with an additional phase in 2022.   |
| R-6    | BART Additional Railcars – Core Capacity (+306 cars)  | BART           | BART           | 2017         | 2017          | 2026       | 2026    | \$ | 1,600    | No     |                     |         |  |
| R-7    | BART Metro  | BART           | BART           | 2022         | N/A           | 2028       | 2030    | \$ | 362      | No     |                     |         | Compilation of 12-13 projects with varying schedules.  |
| R-8    | BART Glen Park Pocket Track                           | BART           | BART           | 2022         | N/A           | 2028       | 2030    | \$ | 44       | No     |                     |         |  |
|        |   |                |                |              |               |            |         |    |          |        |                     |         | be brought into service. 2029 is the current planned completion date for the final phase, however the higher frequency service can be brought into service in 2025/26 when the current phasing plan shows that CBTC would be completed through San Francisco and the Transbar Tube to the Oakland Wye. Actual phasing plan will ultimately be determined by the design-build contractor, who is expected to come or board in late 2018/early 2019. |
|        | Central Subway  | SFMTA          | SFMTA          | 2005         | 2008          | 2018       | 2018    | \$ | 1,578    | Yes    |                     |         |  |
|        | SFMTA T-Third Mission Bay Loop                        | SFMTA          | SFMTA          | 2013         | 2013          | 2017       | 2018    | \$ |          | Yes    |                     |         |  |
|        | SFMTA Van Ness Avenue Bus Rapid Transit               | SFMTA          | SFMTA          | 2011         | 2013          | 2019       | 2021    | \$ |          | Yes    |                     |         |  |
|        | SFMTA - Surface Light Rail Safety & Capacity Project  | SFMTA          | SFMTA          | 2017         | 2017          | 2018       | 2019    | \$ |          |        |                     |         |  |
|        | SFMTA 16th Street Corridor Transit Priority           | SFMTA          | SFMTA          | 2016         | 2016          | 2019       | 2020    | \$ |          |        |                     |         |  |
|        | SFMTA Muni Forward Group 1 SFMTA Muni Forward Group 2 | SFMTA<br>SFMTA | SFMTA<br>SFMTA | 2014<br>2014 | 2014          | 2022       | 2024    | \$ |          |        |                     |         |  |
|        | SFMTA SFgo  | SFMTA          | SFMTA          | 2014         | 2014          | 2022       | 2024    | \$ |          |        |                     |         |  |
|        | Candlestick and Hunters Point Express Bus Service     | SFMTA          | SFMTA          | 2010         | 2010          | 2024       | 2025    | \$ |          | Yes    |                     |         |  |
|        | SFMTA Transit Facilities - Potrero                    | SFMTA          | SFMTA          | 2020         | 2020          | 2024       | 2025    | \$ |          |        |                     |         |  |
|        | SFMTA Transit Facilities - Presidio                   | SFMTA          | SFMTA          | 2020         | 2020          | 2027       | 2028    | \$ |          | No     |                     |         |  |
|        | SFMTA Fleet Expansion (light rail and bus)            | SFMTA          | SFMTA          | 2017         | N/A           | varies     | 2029    | \$ |          |        |                     |         |  |
|        | SFMTA Transit Facilities - Kirkland                   | SFMTA          | SFMTA          | 2020         | 2020          | 2030       | 2023    | \$ | 90       |        |                     |         |  |
|        | SF Better Market Street                               | SFMTA          | SFMTA          | 2018         | 2018          | 2020       | 2021    | \$ |          | No     |                     |         |  |
|        | Cost  |                |                |              |               |            |         |    |          |        |                     |         |  |
|        | Caltrain - 'C'  |                |                |              |               |            |         |    | 6,589    |        |                     |         |  |
|        | SFMTA - 'S'   |                |                |              |               |            |         |    | 4,166    |        |                     |         |  |
|        | BART - 'R'  |                |                |              |               |            |         |    | 7,603    |        |                     |         |  |
|        | TOTAL   |                |                |              |               |            |         | \$ | 10,755   |        |                     |         |  |

## BY MODE **Core Capacity Short and Mid-Term Project List**

|                          |  |            |                     |          | Complet | ion Dates |         |        |      |        |  |   |
|--------------------------|--|------------|---------------------|----------|---------|-----------|---------|--------|------|--------|--|---|
|                          | Project Capital Projects                                   | Operator   | Sponsor             | Planning |         |           | Opening | Total  | Cost | Fully  |  |   |
|                          | ID   | •          | •                   | Phase    | Phase   | Phase     | Date    | (x mil |      | Funded |  |   |
|                          | B-6 Fleet – 70 Buses                                       | AC Transit | AC Transit          | 2017     | N/A     | 2024      | 2025    | \$     | 60   | No     |  | ~ 15 of these buses funded through \$12.2m BB Forward source          |
|                          | B-7 I-580 Transitway                                       | AC Transit | TBD/ACTC/AC Transit | 2017     | 2021*   | 2024      | 2025    | \$     | 50   | No     | Caltrans/City of Oakland   | *Possibly CEQA Exempt   |
|                          | B-8 Mandela Park & Ride                                    | AC Transit | TBD/ACTC/AC Transit | 2017     | 2021*   | 2024      | 2025    | \$     | 40   | No     | Caltrans/City of Oakland   | *Possibly CEQA Exempt   |
| S                        | B-9 Mandela Bus Tunnel/Toll Plaza Connections              | AC Transit | TBD/ACTC/AC Transit | 2017     | 2021*   | 2024      | 2025    | \$     | 46   | No     | Caltrans/City of Oakland/EBMUD   | *Possibly CEQA Exempt   |
|                          | B-10 East Bay Surface Street Transit Priority - West Grand | AC Transit | TBD/ACTC/AC Transit | 2021     | 2025    | 2028      | 2030    | \$     | 55   | No     | City of Oakland  | Includes \$1m BB Forward funds for TSP                                |
| ָי ט                     | B-11 East Bay Surface Street Transit Priority - Adeline    | AC Transit | TBD/ACTC/AC Transit | 2021     | 2025    | 2028      | 2030    | \$     | 28   | No     | City of Oakland/City of Emeryville/City of Berkeley  |   |
| <b>% \( \bar{\pi}</b>    | B-12 East Bay Surface Street Transit Priority - Powell     | AC Transit | TBD/ACTC/AC Transit | 2021     | 2025    | 2028      | 2030    | \$     | 10   | No     | City of Emeryville/City of Berkeley  |   |
| CORRIDOR .<br>ERM PROJE( | B-13 East Bay Surface Street Transit Priority - Hollis     | AC Transit | TBD/ACTC/AC Transit | 2021     | 2025    | 2028      | 2030    | \$     | 10   | No     | City of Oakland/City of Emeryville   |   |
|                          | F-6 Ferry feeder service                                   | AC Transit | WETA                | 2017     | N/A     | 2024      | 2025    | \$     | 14   |        | AC Transit, WETA   |   |
| ₩ =                      | F-7 Ferry 15/30 - Vessels                                  | WETA       | WETA                | 2017     | N/A     | 2023-24   | 2025    | \$     | 206  | No     | The treatment of the tr |   |
| CORF                     | F-8 Ferry Terminals Enhancements - 2020                    | WETA       | WETA                | 2012     | 2017    | 2019-2020 | 2020    | \$     | 46   | No     | City of Alameda; CCSF, Port of Oak   |   |
| S #                      | Alameda Main Street, Oakland, Harbor Bay                   | ***        | WEIN                | 2012     | 2017    | 2013 2020 | 2020    | 7      | 40   | 140    | city of Auditeday, cost, i of to our   |   |
|                          | F-9 Ferry Terminals New - 2025                             | WETA       | WETA                | 2012     | 2017    | 2023-24   | 2025    | \$     | 122  | No     | City of Berkeley; CCSF, Port of SF   |   |
| -                        | Downtown North Basin, Seaplane Lagoon, Berkeley,           |            | ***                 | 2012     | 2017    | 2023 2 .  | 2023    | Ψ.     |      |        | and an entropy cost, it are an en  |   |
| <u>8</u>                 | Mission Bay  |            |                     |          |         |           |         |        |      |        |  |   |
| \$ ≥                     |  |            |                     |          |         |           |         |        |      |        |  |   |
| TRANSBAY<br>ORT/MID-T    | R-10 Embarcadero/Montgomery Screen Doors                   | BART       | BART                | 2016     | N/A     | varies    | 2022    | \$     |      | No     |  | Pilot first at non-SF station, then installation in SF if successful. |
| ≥ '~                     | R-11 Montgomery/Embarcadero Circulation                    | BART       | BART                | 2014     | N/A     | varies    | 2025    | \$     | 120  | No     |  | Compilation of multiple projects with varying schedules.              |
|                          |  |            |                     |          |         |           |         |        |      |        |  |   |
| SH                       | Cost   |            |                     |          |         |           |         |        |      |        |  |   |
| U)                       | AC - 'B'   |            |                     |          |         |           |         |        | 299  |        |  |   |
|                          | BART - 'R'   |            |                     |          |         |           |         |        | 136  |        |  |   |
|                          | Ferry - 'F'  |            |                     |          |         |           |         | · ·    | 388  |        |  |   |
|                          | TOTAL  | •          |                     |          |         |           |         | \$     | 823  |        |  |   |
|                          |  |            |                     |          |         |           |         | 7      |      |        |  |   |
|                          |  |            |                     |          |         | ion Dates |         |        |      |        |  |   |
|                          | Project Capital Projects                                   | Operator   | Sponsor             | Planning |         |           |         | Total  |      | Fully  |  |   |
|                          | ID   |            |                     | Phase    | Phase   | Phase     | Date    | (x mil |      | Funded |  |   |
|                          | S-15 Geary BRT   | SFMTA      | SFMTA               | 2008     | 2017    | 2020      | 2022    | \$     | 300  | No     |  |   |
| 1                        |  |            |                     |          |         |           |         |        |      |        |  |   |
| 5 5                      |  |            |                     |          |         |           |         |        |      |        |  |   |
| ₹                        |  |            |                     |          |         |           |         |        |      |        |  |   |
| <b>.</b>                 | S-16 Surface Improvements - Muni Metro                     | SFMTA      | SFMTA               | 2017     | 2019    | 2023      | 2025    | \$     | 51   | No     |  | Improvements include: system-wide networked transit signal pri        |
| :                        |  |            |                     |          |         |           |         |        |      |        |  | bulbouts, platform extensions, stop consolidation, and conversion     |
| 5 6 5                    |  |            |                     |          |         |           |         |        |      |        |  | way-stop-sign intersections to two-way stop signs with traffic ca     |
| 3 <b>=</b> <u>u</u>      |  |            |                     |          |         |           |         |        |      |        |  |   |
| SHORT/MID-TERM PROJECTS  | Cost   |            |                     |          |         |           |         |        |      |        |  |   |
|                          | SFMTA - 'S'  |            |                     |          |         |           |         | \$     | 351  |        |  |   |
| : œ o                    |  |            |                     |          |         |           |         |        |      |        |  |   |
| <u> </u>                 |  |            |                     |          |         |           |         |        |      |        |  |   |
| ≥ ☆                      |  |            |                     |          |         |           |         |        |      |        |  |   |
| SHORT/I                  |  |            |                     |          |         |           |         |        |      |        |  |   |
| ר                        |  |            |                     |          |         |           |         |        |      |        |  |   |
|                          |  |            |                     |          |         |           |         |        |      |        |  |   |
|                          |  |            |                     |          |         |           |         |        |      |        |  |   |
|                          |  |            |                     |          |         |           |         |        |      | -      |  |   |
| 7                        | TOTAL - ALL MODES/OPERATORS                                | \$ 22,24   | 15                  |          |         |           |         |        |      |        |  |   |
|                          |  |            |                     |          |         |           |         |        |      |        |  |   |
| _                        |  |            |                     |          |         |           |         |        |      |        |  |   |
|                          |  |            |                     |          |         |           |         | 1      |      |        |  |   |
| $\vdash$                 |  |            |                     |          |         |           |         |        |      |        |  |   |
| - TOTAL                  |  |            |                     |          |         |           |         |        |      |        |  |   |
| ı                        |  |            |                     |          |         |           |         |        |      |        |  |   |
| ı                        |  |            |                     |          |         |           |         |        |      |        |  |   |
| COST - TC                |  |            |                     |          |         |           |         |        |      |        |  |   |

Note: ACTC/AC Transit sponsorships TBD.

**BY YEAR Core Capacity Short and Mid-Term Project List** 

|                |  |            |            |          | Complet       | ion Dates    |         |          |      |        |                  |              |         |  |
|----------------|--|------------|------------|----------|---------------|--------------|---------|----------|------|--------|------------------|--------------|---------|--|
|                | Project Capital Projects                                 | Operator   | Sponsor    | Planning | Environmental | Construction | Opening | Total C  |      | Fully  |                  | Stakeholders | Related |  |
|                | ID   |            |            | Phase    | Phase         | Phase        | Date    | (x milli | - /  | Funded |                  |              | Project |  |
|                | B-1 Transbay Transit Center (Phase 1)                    | TJPA       | TJPA       | 2001     | 2004          | 2017         | 2018    | \$ 2,    | 209  | Yes    | CCSF, AC Transit |              |         |  |
| Z              | B-2 AC Transit Bus Ramp to Transbay Transit Center       | TJPA       | TJPA       | 2001     | 2004          | 2017         | 2018    | \$       | 50   | Yes    | CCSF, AC Transit |              |         |  |
| ບ              | B-3 AC Transit Fleet Expansion (40 buses)                | AC Transit | AC Transit | 2015     | N/A           | 2017         | 2018    | \$       | 30   | No     |                  |              |         |  |
| Ξ.             | B-5 Bay Bridge Forward - West Grand On-Ramp Shoulder     | Caltrans   | MTC        | 2016     | N/A           | 2018         | 2018    | \$       | 7    | Yes    |                  |              |         |  |
| O              | F-1 WETA Maintenance Facilities Alameda                  | WETA       | WETA       | 2009     | 2015          | 2017-18      | 2018    | \$       | 50   | Yes    | City of Alameda  |              |         |  |
| <u>~</u>       | F-2 WETA Richmond-SF Ferry Service                       | WETA       | WETA       | 2009     | 2015          | 2017-18      | 2018    | \$       | 58   | Yes    | City of Richmond |              |         | \$40 million for vessels, \$18 m for terminal  |
| Δ.             | F-4 WETA SF Fleet Replacement & Expansion                | WETA       | WETA       | 2015     | N/A           | 2017-18      | 2019    | \$       | 130  | Yes    |                  |              |         |  |
| H              | F-3 WETA SF Ferry Terminal Expansion                     | WETA       | WETA       | 2009     | 2015          | 2017-18-19   | 2019    | \$       | 79   | Yes    | Port of SF       |              |         |  |
| _              | R-1 BART Additional Cars – Fleet Transition (775 cars)   | BART       | BART       | 2010     | N/A           | 2022         | 2022    | \$ 2,    | ,600 | Yes    |                  |              |         |  |
| UIS            | R-2 BART Traction Power System - Core Capacity           | BART       | BART       | 2016     | 2017          | 2022         | 2022    | \$       | 92   | No     |                  |              |         | Five additional TPSS facilities as part of Core Capacity Program.  |
| ಕ              | R-3 BART Hayward Maintenance Complex, Phase 2            | BART       | BART       | 2017     | 2017          | 2022         | 2022    | \$       | 222  | No     |                  |              |         |  |
| - PRERE        | R-4 BART Hayward Maintenance Complex, Phase 1            | BART       | BART       | 2011     | 2011          | 2023         | 2023    | \$       | 433  | Yes    |                  |              |         | HMC Phase 1 project is being constructed in phases. As each phase is completed, it is brought into service. 2023 completion date is for final phase, which is the Vehicle Overhaul Shop. Several phases are scheduled to open in 2019, with an additional phase in 2022.   |
| ~              | B-4 AC Transit New Bus Facility                          | AC Transit | AC Transit | 2018     | 2019          | 2024         | 2025    | \$       | 100  | No     | City of Richmond |              |         |  |
| NSBAY CORRIDOI | R-9 BART Train Control System                            | BART       | BART       | 2016     | 2017          | 2029         | 2025/26 | \$ 1,    | 150  | No     |                  |              |         | CBTC will be constructed in phases. As each phase is completed, it will be brought into service. 2029 is the current planned completion date for the final phase, however the higher frequency service can be brought into service in 2025/26 when the current phasing plan shows that CBTC would be completed through San Francisco and the Transbay Tube to the Oakland Wye. Actual phasing plan will ultimately be determined by the design-build contractor, who is expected to come on board in late 2018/early 2019. |
| Z              | R-5 BART Traction Power System                           | BART       | BART       | 2016     | 2017          | 2026         | 2026    | \$ 1,    | 100  | Yes    |                  |              |         | Traction power SGR/betterment program funded by Measure RR.  |
| ≥ 2            | R-6 BART Additional Railcars – Core Capacity (+306 cars) | BART       | BART       | 2017     | 2017          | 2026         | 2026    | \$ 1,    | .600 | No     |                  |              |         |  |
| F              | R-7 BART Metro   | BART       | BART       | 2022     | N/A           | 2028         | 2030    | \$       | 362  | No     |                  | ·            |         | Compilation of 12-13 projects with varying schedules.  |
|                | R-8 BART Glen Park Pocket Track                          | BART       | BART       | 2022     | N/A           | 2028         | 2030    | \$       | 44   | No     |                  |              |         |  |

**BY YEAR Core Capacity Short and Mid-Term Project List** 

|         |  |          |          |          | Completi      | ion Dates    |         |          |         |                      |         |  |
|---------|--|----------|----------|----------|---------------|--------------|---------|----------|---------|----------------------|---------|--|
| Project | Capital Projects                                     | Operator | Sponsor  | Planning | Environmental | Construction | Opening | Total C  | ost Fu  | lly Stakeholders     | Related |  |
| ID      |  |          |          | Phase    | Phase         | Phase        | Date    | (x milli | on) Fun | ded                  | Project |  |
| S-2     | SFMTA T-Third Mission Bay Loop                       | SFMTA    | SFMTA    | 2013     | 2013          | 2017         | 2018    | \$       | 6 Y     | 25                   |         |  |
| S-1     | Central Subway                                       | SFMTA    | SFMTA    | 2005     | 2008          | 2018         | 2018    | \$ 1     | 578 Y   | 25                   |         |  |
| S-4     | SFMTA - Surface Light Rail Safety & Capacity Project | SFMTA    | SFMTA    | 2017     | 2017          | 2018         | 2019    | \$       | 100 N   | 0                    | ·       |  |
| S-5     | SFMTA 16th Street Corridor Transit Priority          | SFMTA    | SFMTA    | 2016     | 2016          | 2019         | 2020    | \$       | 75 Y    | 25                   |         |  |
| S-3     | SFMTA Van Ness Avenue Bus Rapid Transit              | SFMTA    | SFMTA    | 2011     | 2013          | 2019         | 2021    | \$       | 219 Y   | 25                   |         |  |
| S-14    | SF Better Market Street                              | SFMTA    | SFMTA    | 2018     | 2018          | 2020         | 2021    | \$       | 415 N   | 0                    |         |  |
| C-1     | Caltrain Electrification                             | Caltrain | Caltrain | 2013     | 2015          | 2021         | 2021    | \$ 1     | 980 N   | 0                    |         |  |
| R-2     | BART Traction Power System - Core Capacity           | BART     | BART     | 2016     | 2017          | 2022         | 2022    | \$       | 92 N    | 0                    |         | Five additional TPSS facilities as part of Core Capacity Program.  |
| R-3     | BART Traction Power System                           | BART     | BART     | 2016     | 2017          | 2022         | 2022    | \$ 1     | 100 Y   | 25                   |         | Traction power SGR/betterment program funded by Measure RR.  |
|         |  |          |          |          |               |              |         |          |         |                      |         | Traction power project is being constructed in phases. As each phase is  |
|         |  |          |          |          |               |              |         |          |         |                      |         | completed, it is brought into service.   |
| R-4     | BART Hayward Maintenance Complex, Phase 2            | BART     | BART     | 2017     | 2017          | 2022         | 2022    | \$       | 222 N   | 0                    |         |  |
|         | BART Hayward Maintenance Complex, Phase 1            | BART     | BART     | 2011     | 2011          | 2023         | 2023    |          | 433 N   |                      |         | HMC Phase 1 project is being constructed in phases. As each phase is   |
|         |  |          |          |          |               |              |         | ·        |         |                      |         | completed, it is brought into service. 2023 completion date is for final   |
|         |  |          |          |          |               |              |         |          |         |                      |         | phase, which is the Vehicle Overhaul Shop. Several phases are  |
|         |  |          |          |          |               |              |         |          |         |                      |         | scheduled to open in 2019, with an additional phase in 2022.   |
|         |  |          |          |          |               |              |         |          |         |                      |         | , , , , , , , , , , , , , , , , , , ,  |
| S-6     | SFMTA Muni Forward Group 1                           | SFMTA    | SFMTA    | 2014     | 2014          | 2022         | 2024    | Ś        | 45 Ye   | 25                   |         |  |
|         | SFMTA Muni Forward Group 2                           | SFMTA    | SFMTA    | 2014     | 2014          | 2022         | 2024    |          | 284 N   |                      |         |  |
|         | SFMTA SFgo   | SFMTA    | SFMTA    | 2000     | 2000          | 2005         | 2025    |          | 215 Ye  | 25                   |         |  |
| C-2     | Caltrain CalMod 2.0                                  | Caltrain | Caltrain | 2018     | 2020          | 2021         | 2025    |          | 474 N   | 0                    |         |  |
| S-10    | SFMTA Transit Facilities - Potrero                   | SFMTA    | SFMTA    | 2020     | 2020          | 2024         | 2025    | \$       | 201 N   | 0                    |         |  |
| S-9     | Candlestick and Hunters Point Express Bus Service    | SFMTA    | SFMTA    | 2010     | 2010          | 2024         | 2025    | \$       | 10 Y    | 25                   |         |  |
| C-3     | Caltrain Operations Improvements – North Terminal    | Caltrain | Caltrain | 2017     | 2020          | 2025         | 2025    | \$       | 200 N   | 0                    |         |  |
| R-9     | BART Train Control System                            | BART     | BART     | 2016     | 2017          | 2029         | 2025/26 | \$ 1     | 150 N   | 0                    |         | CBTC will be constructed in phases. As each phase is completed, it will  |
|         |  |          |          |          |               |              |         |          |         |                      |         | be brought into service. 2029 is the current planned completion date   |
|         |  |          |          |          |               |              |         |          |         |                      |         | for the final phase, however the higher frequency service can be   |
|         |  |          |          |          |               |              |         |          |         |                      |         | brought into service in 2025/26 when the current phasing plan shows  |
|         |  |          |          |          |               |              |         |          |         |                      |         | that CBTC would be completed through San Francisco and the Transba   |
|         |  |          |          |          |               |              |         |          |         |                      |         | Tube to the Oakland Wye. Actual phasing plan will ultimately be  |
|         |  |          |          |          |               |              |         |          |         |                      |         | determined by the design-build contractor, who is expected to come of  |
|         |  |          |          |          |               |              |         |          |         |                      |         | board in late 2018/early 2019.   |
|         |  |          |          |          |               |              |         |          |         |                      |         | board in face 2018/early 2019.   |
| C-/     | Downtown Extension                                   | TJPA     | TJPA     | 2001     | 2016          | 2025         | 2026    | \$ 2     | 935 N   | o CCSF, Caltrain,HSR |         |  |
|         | BART Additional Railcars – Core Capacity (+306 cars) | BART     | BART     | 2001     | 2017          | 2025         | 2026    |          | 600 N   | , ,                  |         |  |
|         | SFMTA Transit Facilities - Presidio                  | SFMTA    | SFMTA    | 2020     | 2020          | 2027         | 2028    |          | 223 N   | <u> </u>             |         |  |
|         | SFMTA Fleet Expansion (light rail and bus)           | SFMTA    | SFMTA    | 2017     | N/A           | varies       | 2029    | · ·      | 705 N   |                      |         |  |
|         | BART Metro   | BART     | BART     | 2022     | N/A           | 2028         | 2030    |          | 362 N   |                      |         | Compilation of 12-13 projects with varying schedules.  |
|         | BART Glen Park Pocket Track                          | BART     | BART     | 2022     | N/A           | 2028         | 2030    | Ś        | 44 N    |                      |         | and the second s |
|         |  | D7 1111  | D7 1111  |          | / / .         |              |         |          |         |                      |         |  |

**BY YEAR Core Capacity Short and Mid-Term Project List** 

|                |         |   |            |                 |          | Completio     | n Dates      |         |       |        |        |   |   |
|----------------|---------|---|------------|-----------------|----------|---------------|--------------|---------|-------|--------|--------|---|---|
|                | Project | t Capital Projects                                    | Operator   | Sponsor         | Planning | Environmental | Construction | Opening | Tota  | Cost   | Fully  |   |   |
|                | ID      |   |            |                 | Phase    | Phase         | Phase        | Date    | (x mi | llion) | Funded |   |   |
|                | F-8     | Ferry Terminals Enhancements - 2020                   | WETA       | WETA            | 2012     | 2017          | 2019-2020    | 2020    | \$    | 46     | No     | City of Alameda; CCSF, Port of Oak                  |   |
|                |         | Alameda Main Street, Oakland, Harbor Bay              |            |                 |          |               |              |         |       |        |        |   |   |
| ی ا            | R-10    | Embarcadero/Montgomery Screen Doors                   | BART       | BART            | 2016     | N/A           | varies       | 2022    | \$    | 16     | No     |   | Pilot first at non-SF station, then installation in SF if successful. |
| ōs             | B-6     | Fleet – 70 Buses                                      | AC Transit | AC Transit      | 2017     | N/A           | 2024         | 2025    | \$    | 60     | No     |   | ~ 15 of these buses funded through \$12.2m BB Forward source          |
|                | B-7     | I-580 Transitway                                      | AC Transit | ACTC/AC Transit | 2017     | 2021*         | 2024         | 2025    | \$    | 50     | No     | Caltrans/City of Oakland                            | *Possibly CEQA Exempt   |
| RRID<br>-TER   | B-8     | Mandela Park & Ride                                   | AC Transit | ACTC/AC Transit | 2017     | 2021*         | 2024         | 2025    | \$    | 40     | No     | Caltrans/City of Oakland                            | *Possibly CEQA Exempt   |
|                | B-9     | Mandela Bus Tunnel/Toll Plaza Connections             | AC Transit | ACTC/AC Transit | 2017     | 2021*         | 2024         | 2025    | \$    | 46     | No     | Caltrans/City of Oakland/EBMUD                      | *Possibly CEQA Exempt   |
|                | F-6     | Ferry feeder service                                  | AC Transit | WETA            | 2017     | N/A           | 2024         | 2025    | \$    | 14     | No     | AC Transit, WETA                                    |   |
|                | F-7     | Ferry 15/30 - Vessels                                 | WETA       | WETA            | 2017     | N/A           | 2023-24      | 2025    | \$    | 206    | No     |   |   |
| > 5 0          | F-9     | Ferry Terminals New - 2025                            | WETA       | WETA            | 2012     | 2017          | 2023-24      | 2025    | \$    | 122    | No     | City of Berkeley; CCSF, Port of SF                  |   |
| BA<br>RT<br>PR |         | Downtown North Basin, Seaplane Lagoon, Berkeley,      |            |                 |          |               |              |         |       |        |        |   |   |
| ISI 90         |         | Mission Bay   |            |                 |          |               |              |         |       |        |        |   |   |
| Z X            | R-11    | Montgomery/Embarcadero Circulation                    | BART       | BART            | 2014     | N/A           | varies       | 2025    | \$    | 120    | No     |   | Compilation of multiple projects with varying schedules.              |
| l ≹ ⊠          | B-10    | East Bay Surface Street Transit Priority - West Grand | AC Transit | ACTC/AC Transit | 2021     | 2025          | 2028         | 2030    | \$    | 55     | No     | City of Oakland                                     | Includes \$1m BB Forward funds for TSP                                |
| <b>Ľ</b>       | B-11    | East Bay Surface Street Transit Priority - Adeline    | AC Transit | ACTC/AC Transit | 2021     | 2025          | 2028         | 2030    | \$    | 28     | No     | City of Oakland/City of Emeryville/City of Berkeley |   |
| •              | B-12    | East Bay Surface Street Transit Priority - Powell     | AC Transit | ACTC/AC Transit | 2021     | 2025          | 2028         | 2030    | \$    | 10     | No     | City of Emeryville/City of Berkeley                 |   |
|                | B-13    | East Bay Surface Street Transit Priority - Hollis     | AC Transit | ACTC/AC Transit | 2021     | 2025          | 2028         | 2030    | \$    | 10     | No     | City of Oakland/City of Emeryville                  |   |

|     |                |               | Comple            | tion Dates |                 |                                     |   |
|-----|----------------|---------------|-------------------|------------|-----------------|-------------------------------------|---|
| cts | Operator Spons | r Plan<br>Pha | ning Environmenta |            | Opening<br>Date | Total Cost Fully (x million) Funded |   |
|     | SFMTA SFMT     |               |                   | 2020       | 2022            | \$ 300 No                           |   |
|     | SFMTA SFMT     |               |                   | 2023       | 2025            | \$ 51 No Improbulbo                 | ovements include: system-wide networked transit signal priority, buts, platform extensions, stop consolidation, and conversion of all-stop-sign intersections to two-way stop signs with traffic calming. |
|     |                |               |                   |            |                 |                                     |   |

|             |       | То | tal Cost |  |
|-------------|-------|----|----------|--|
|             |       | (x | million) |  |
|             | 2018  | \$ | 3,988    |  |
|             | 2019  | \$ | 309      |  |
| Ä           | 2020  | \$ | 121      |  |
| E           | 2021  | \$ | 2,614    |  |
| <b>⊢</b> ⋝  | 2022  | \$ | 3,230    |  |
| <b>&gt;</b> | 2023  | \$ | 433      |  |
| 2           | 2024  | \$ | 329      |  |
| <u> </u>    | 2025  | \$ | 3,059    |  |
| SC          | 2026  | \$ | 6,635    |  |
| 8           | 2027  | \$ | -        |  |
|             | 2028  | \$ | 223      |  |
|             | 2029  | \$ | 705      |  |
|             | 2030  | \$ | 599      |  |
|             | TOTAL | Ś  | 22.245   |  |

Note: ACTC/AC Transit sponsorships TBD.

### BY RELATION **Core Capacity Short and Mid-Term Project List**

|              |        |  |            |            |          | Completi      | on Dates     |         |      |          |        |                  |              |         |  |
|--------------|--------|--|------------|------------|----------|---------------|--------------|---------|------|----------|--------|------------------|--------------|---------|--|
|              | Projec | t Capital Projects                                   | Operator   | Sponsor    | Planning | Environmental | Construction | Opening | Tota | al Cost  | Fully  |                  | Stakeholders | Related |  |
|              | ID     |  |            |            | Phase    | Phase         | Phase        | Date    | (x m | nillion) | Funded |                  |              | Project |  |
|              | B-1    | Transbay Transit Center (Phase 1)                    | TJPA       | TJPA       | 2001     | 2004          | 2017         | 2018    | \$   | 2,209    | Yes    | CCSF, AC Transit |              |         |  |
|              | B-2    | AC Transit Bus Ramp to Transbay Transit Center       | TJPA       | TJPA       | 2001     | 2004          | 2017         | 2018    | \$   | 50       | Yes    | CCSF, AC Transit |              |         |  |
|              | B-3    | AC Transit Fleet Expansion (40 buses)                | AC Transit | AC Transit | 2015     | N/A           | 2017         | 2018    | \$   | 30       | No     |                  |              |         |  |
| <b>–</b>     | B-5    | Bay Bridge Forward - West Grand On-Ramp Shoulder     | Caltrans   | MTC        | 2016     | N/A           | 2018         | 2018    | \$   | 7        | Yes    |                  |              |         |  |
| REQUISIT     | B-4    | AC Transit New Bus Facility                          | AC Transit | AC Transit | 2018     | 2019          | 2024         | 2025    | \$   | 100      | No     | City of Richmond |              |         |  |
| 5            | R-5    | BART Traction Power System                           | BART       | BART       | 2016     | 2017          | 2026         | 2026    | \$   | 1,100    | Yes    |                  |              |         | Traction power SGR/betterment program funded by Measure RR.              |
| ⊋            | R-9    | BART Train Control System                            | BART       | BART       | 2016     | 2017          | 2029         | 2025/26 | \$   | 1,150    | No     |                  |              |         | CBTC will be constructed in phases. As each phase is completed, it will  |
|              |        |  |            |            |          |               |              |         |      |          |        |                  |              |         | be brought into service. 2029 is the current planned completion date     |
| <b>~</b>     |        |  |            |            |          |               |              |         |      |          |        |                  |              |         | for the final phase, however the higher frequency service can be         |
| RE           |        |  |            |            |          |               |              |         |      |          |        |                  |              |         | brought into service in 2025/26 when the current phasing plan shows      |
| <del>K</del> |        |  |            |            |          |               |              |         |      |          |        |                  |              |         | that CBTC would be completed through San Francisco and the Transbay      |
| S            |        |  |            |            |          |               |              |         |      |          |        |                  |              |         | Tube to the Oakland Wye. Actual phasing plan will ultimately be          |
| × 5          |        |  |            |            |          |               |              |         |      |          |        |                  |              |         | determined by the design-build contractor, who is expected to come on    |
|              |        |  |            |            |          |               |              |         |      |          |        |                  |              |         | board in late 2018/early 2019.   |
| IDO          |        |  |            |            |          |               |              |         |      |          |        |                  |              |         | •  |
| RRID         | R-1    | BART Additional Cars – Fleet Transition (775 cars)   | BART       | BART       | 2010     | N/A           | 2022         | 2022    | \$   | 2,600    | Yes    |                  |              |         |  |
|              | R-3    | BART Hayward Maintenance Complex, Phase 2            | BART       | BART       | 2017     | 2017          | 2022         | 2022    | \$   | 222      | No     |                  |              |         |  |
|              | R-4    | BART Hayward Maintenance Complex, Phase 1            | BART       | BART       | 2011     | 2011          | 2023         | 2023    | \$   | 433      | Yes    |                  |              |         | HMC Phase 1 project is being constructed in phases. As each phase is     |
| Ö            |        |  |            |            |          |               |              |         |      |          |        |                  |              |         | completed, it is brought into service. 2023 completion date is for final |
| ⊢¥           |        |  |            |            |          |               |              |         |      |          |        |                  |              |         | phase, which is the Vehicle Overhaul Shop. Several phases are            |
| <b>B</b> /   | R-6    | BART Additional Railcars – Core Capacity (+306 cars) | BART       | BART       | 2017     | 2017          | 2026         | 2026    | \$   | 1,600    | No     |                  |              |         |  |
| S            | R-2    | BART Traction Power System - Core Capacity           | BART       | BART       | 2016     | 2017          | 2022         | 2022    | \$   | 92       | No     |                  |              |         | Five additional TPSS facilities as part of Core Capacity Program.        |
| Ž            | R-7    | BART Metro   | BART       | BART       | 2022     | N/A           | 2028         | 2030    | \$   | 362      | No     |                  |              |         | Compilation of 12-13 projects with varying schedules.                    |
| ≵            | R-8    | BART Glen Park Pocket Track                          | BART       | BART       | 2022     | N/A           | 2028         | 2030    | \$   | 44       | No     |                  |              |         |  |
|              | F-1    | WETA Maintenance Facilities Alameda                  | WETA       | WETA       | 2009     | 2015          | 2017-18      | 2018    | \$   | 50       | Yes    | City of Alameda  |              | - · ·   |  |
|              | F-2    | WETA Richmond-SF Ferry Service                       | WETA       | WETA       | 2009     | 2015          | 2017-18      | 2018    | \$   | 58       | Yes    | City of Richmond |              |         | \$40 million for vessels, \$18 m for terminal                            |
|              | F-3    | WETA SF Ferry Terminal Expansion                     | WETA       | WETA       | 2009     | 2015          | 2017-18-19   | 2019    | \$   | 79       | Yes    | Port of SF       |              |         |  |
|              | F-4    | WETA SF Fleet Replacement & Expansion                | WETA       | WETA       | 2015     | N/A           | 2017-18      | 2019    | \$   | 130      | Yes    |                  |              |         |  |

### BY RELATION **Core Capacity Short and Mid-Term Project List**

|              |        |  |          |          |          | Complet       | ion Dates    |         |           |          |                     |         |  |
|--------------|--------|--|----------|----------|----------|---------------|--------------|---------|-----------|----------|---------------------|---------|--|
|              | Projec | t Capital Projects                                   | Operator | Sponsor  | Planning | Environmental | Construction | Opening | Total Co  | st Fully | y Stakeholders      | Related |  |
|              | ID     |  |          |          | Phase    | Phase         | Phase        | Date    | (x millio | n) Funde | ed                  | Project |  |
|              | S-1    | Central Subway                                       | SFMTA    | SFMTA    | 2005     | 2008          | 2018         | 2018    | \$ 1,5    | 78 Yes   |                     |         |  |
|              | S-2    | SFMTA T-Third Mission Bay Loop                       | SFMTA    | SFMTA    | 2013     | 2013          | 2017         | 2018    | \$        | 6 Yes    |                     |         |  |
|              |        | BART Traction Power System                           | BART     | BART     | 2016     | 2017          | 2022         | 2022    | \$ 1,1    |          |                     |         | Traction power SGR/betterment program funded by Measure RR.  |
| E PROJECTS   | R-9    | BART Train Control System                            | BART     | BART     | 2016     | 2017          | 2029         | 2025/26 | \$ 1,1    | 50 No    |                     |         | CBTC will be constructed in phases. As each phase is completed, it will be brought into service. 2029 is the current planned completion date for the final phase, however the higher frequency service can be brought into service in 2025/26 when the current phasing plan shows that CBTC would be completed through San Francisco and the Transbay Tube to the Oakland Wye. Actual phasing plan will ultimately be determined by the design-build contractor, who is expected to come on board in late 2018/early 2019. |
| ⊨            | R-4    | BART Hayward Maintenance Complex, Phase 2            | BART     | BART     | 2017     | 2017          | 2022         | 2022    | \$ 2      | 22 No    |                     |         |  |
| PREREQUISITE | R-5    | BART Hayward Maintenance Complex, Phase 1            | BART     | BART     | 2011     | 2011          | 2023         | 2023    | \$ 4      | 33 No    |                     |         | HMC Phase 1 project is being constructed in phases. As each phase is completed, it is brought into service. 2023 completion date is for final phase, which is the Vehicle Overhaul Shop. Several phases are scheduled to open in 2019, with an additional phase in 2022.   |
| <u>~</u>     | R-6    | BART Additional Railcars – Core Capacity (+306 cars) | BART     | BART     | 2017     | 2017          | 2026         | 2026    | \$ 1,6    | 00 No    |                     |         |  |
| <u> </u>     | C-1    | Caltrain Electrification                             | Caltrain | Caltrain | 2013     | 2015          | 2021         | 2021    | \$ 1,9    | 80 No    |                     |         |  |
| ين خ         | C-2    | Caltrain CalMod 2.0                                  | Caltrain | Caltrain | 2018     | 2020          | 2021         | 2025    | \$ 4      | 74 No    |                     |         |  |
| ō            | C-3    | Caltrain Operations Improvements – North Terminal    | Caltrain | Caltrain | 2017     | 2020          | 2025         | 2025    | \$ 2      | 00 No    |                     |         | Compilation of 12-13 projects with varying schedules.  |
| ORRID        | C-4    | Downtown Extension                                   | TJPA     | TJPA     | 2001     | 2016          | 2025         | 2026    | \$ 3,9    | 35 No    | CCSF, Caltrain, HSR |         |  |
|              | S-10   | SFMTA Transit Facilities - Potrero                   | SFMTA    | SFMTA    | 2020     | 2020          | 2024         | 2025    | \$ 2      | 01 No    |                     |         | CBTC will be constructed in phases. As each phase is completed, it will  |
| <u>~</u>     | S-11   | SFMTA Transit Facilities - Presidio                  | SFMTA    | SFMTA    | 2020     | 2020          | 2027         | 2028    | \$ 2      | 23 No    |                     |         |  |
| 0            | S-12   | SFMTA Fleet Expansion (light rail and bus)           | SFMTA    | SFMTA    | 2017     | N/A           | varies       | 2029    | \$ 7      | 05 No    |                     |         |  |
| Ō            | S-13   | SFMTA Transit Facilities - Kirkland                  | SFMTA    | SFMTA    | 2020     | 2020          | 2030         | 2031    | \$        | 90 No    |                     |         |  |
| ETRO         | R-2    | BART Traction Power System - Core Capacity           | BART     | BART     | 2016     | 2017          | 2022         | 2022    | \$        | 92 No    |                     |         | Five additional TPSS facilities as part of Core Capacity Program.  |
| 🖺            | R-7    | BART Metro   | BART     | BART     | 2022     | N/A           | 2028         | 2030    | \$ 3      | 62 No    |                     |         | Compilation of 12-13 projects with varying schedules.  |
| <u> </u>     | R-8    | BART Glen Park Pocket Track                          | BART     | BART     | 2022     | N/A           | 2028         | 2030    | \$        | 44 No    |                     |         |  |
| Σ            | S-4    | SFMTA - Surface Light Rail Safety & Capacity Project | SFMTA    | SFMTA    | 2017     | 2017          | 2018         | 2019    | \$ 1      | 00 No    |                     |         |  |
|              | S-5    | SFMTA 16th Street Corridor Transit Priority          | SFMTA    | SFMTA    | 2016     | 2016          | 2019         | 2020    | \$        | 75 Yes   |                     |         |  |
| R            | S-14   | SF Better Market Street                              | SFMTA    | SFMTA    | 2018     | 2018          | 2020         | 2021    | \$ 4      | 15 No    |                     |         |  |
|              | S-3    | SFMTA Van Ness Avenue Bus Rapid Transit              | SFMTA    | SFMTA    | 2011     | 2013          | 2019         | 2021    | \$ 2      | 19 Yes   |                     |         |  |
|              | S-6    | SFMTA Muni Forward Group 1                           | SFMTA    | SFMTA    | 2014     | 2014          | 2022         | 2024    | \$        | 45 Yes   |                     |         |  |
|              | S-7    | SFMTA Muni Forward Group 2                           | SFMTA    | SFMTA    | 2014     | 2014          | 2022         | 2024    | \$ 2      | 84 No    |                     |         |  |
|              | S-8    | SFMTA SFgo   | SFMTA    | SFMTA    | 2000     | 2000          | 2005         | 2025    | \$ 2      | 15 Yes   |                     |         |  |
|              | S-9    | Candlestick and Hunters Point Express Bus Service    | SFMTA    | SFMTA    | 2010     | 2010          | 2024         | 2025    | \$        | 10 Yes   |                     |         |  |

#### BY RELATION **Core Capacity Short and Mid-Term Project List**

|  |  |            |                 |          | Completi      | ion Dates    |         |      |         |        |   |   |
|--|--|------------|-----------------|----------|---------------|--------------|---------|------|---------|--------|---|---|
|  | Project Capital Projects                                   | Operator   | Sponsor         | Planning | Environmental | Construction | Opening | Tota | l Cost  | Fully  |   |   |
|  | ID   |            |                 | Phase    | Phase         | Phase        | Date    | (x m | illion) | Funded |   |   |
|  | B-6 Fleet – 70 Buses                                       | AC Transit | AC Transit      | 2017     | N/A           | 2024         | 2025    | \$   | 60      | No     |   | ~ 15 of these buses funded through \$12.2m BB Forward source          |
|  | B-7 I-580 Transitway                                       | AC Transit | ACTC/AC Transit | 2017     | 2021*         | 2024         | 2025    | \$   | 50      | No     | Caltrans/City of Oakland                            | *Possibly CEQA Exempt   |
| ÷  | B-8 Mandela Park & Ride                                    | AC Transit | ACTC/AC Transit | 2017     | 2021*         | 2024         | 2025    | \$   | 40      | No     | Caltrans/City of Oakland                            | *Possibly CEQA Exempt   |
| ŌΣ                                       | B-9 Mandela Bus Tunnel/Toll Plaza Connections              | AC Transit | ACTC/AC Transit | 2017     | 2021*         | 2024         | 2025    | \$   | 46      | No     | Caltrans/City of Oakland/EBMUD                      | *Possibly CEQA Exempt   |
| $\square$                                | B-10 East Bay Surface Street Transit Priority - West Grand | AC Transit | ACTC/AC Transit | 2021     | 2025          | 2028         | 2030    | \$   | 55      | No     | City of Oakland                                     | Includes \$1m BB Forward funds for TSP                                |
| RRI<br>-TE<br>TS                         | B-11 East Bay Surface Street Transit Priority - Adeline    | AC Transit | ACTC/AC Transit | 2021     | 2025          | 2028         | 2030    | \$   | 28      | No     | City of Oakland/City of Emeryville/City of Berkeley |   |
|  | B-12 East Bay Surface Street Transit Priority - Powell     | AC Transit | ACTC/AC Transit | 2021     | 2025          | 2028         | 2030    | \$   | 10      | No     | City of Emeryville/City of Berkeley                 |   |
|  | B-13 East Bay Surface Street Transit Priority - Hollis     | AC Transit | ACTC/AC Transit | 2021     | 2025          | 2028         | 2030    | \$   | 10      | No     | City of Oakland/City of Emeryville                  |   |
| 0 \( \bar{\bar{\bar{\bar{\bar{\bar{\bar{ | F-8 Ferry Terminals Enhancements - 2020                    | WETA       | WETA            | 2012     | 2017          | 2019-2020    | 2020    | \$   | 46      | No     | City of Alameda; CCSF, Port of Oak                  |   |
| > 5 9                                    | Alameda Main Street, Oakland, Harbor Bay                   |            |                 |          |               |              |         |      |         |        |   |   |
| BA<br>RT<br>PR                           | F-7 Ferry 15/30 - Vessels                                  | WETA       | WETA            | 2017     | N/A           | 2023-24      | 2025    | \$   | 206     | No     |   |   |
| SE                                       | F-9 Ferry Terminals New - 2025                             | WETA       | WETA            | 2012     | 2017          | 2023-24      | 2025    | \$   | 122     | No     | City of Berkeley; CCSF, Port of SF                  |   |
| ZĬ                                       | Downtown North Basin, Seaplane Lagoon, Berkeley,           |            |                 |          |               |              |         |      |         |        |   |   |
| <b>₹</b> S                               | Mission Bay  |            |                 |          |               |              |         |      |         |        |   |   |
| Ë  | R-10 Embarcadero/Montgomery Screen Doors                   | BART       | BART            | 2016     | N/A           | varies       | 2022    | \$   | 16      | No     |   | Pilot first at non-SF station, then installation in SF if successful. |
| •  | F-6 Ferry feeder service                                   | AC Transit | WETA            | 2017     | N/A           | 2024         | 2025    | \$   | 14      | No     | AC Transit, WETA                                    |   |
|  | R-11 Montgomery/Embarcadero Circulation                    | BART       | BART            | 2014     | N/A           | varies       | 2025    | \$   | 120     | No     |   | Compilation of multiple projects with varying schedules.              |

|                        |         |                                   |          |         |          | Completi      | on Dates     |         |            |         |   |
|------------------------|---------|-----------------------------------|----------|---------|----------|---------------|--------------|---------|------------|---------|---|
|                        | Project | Capital Projects                  | Operator | Sponsor | Planning | Environmental | Construction | Opening | Total Cos  | t Fully |   |
|                        | ID      |                                   |          |         | Phase    | Phase         | Phase        | Date    | (x million | ) Funde | ed  |
| <b>~</b> _             | S-15    | Geary BRT                         | SFMTA    | SFMTA   | 2008     | 2017          | 2020         | 2022    | \$ 30      | 0 No    |   |
| ō≥                     | S-16    | Surface Improvements - Muni Metro | SFMTA    | SFMTA   | 2017     | 2019          | 2023         | 2025    | \$ 5       | 1 No    | Improvements include: system-wide networked transit signal priority,      |
| ے ج                    |         |                                   |          |         |          |               |              |         |            |         | bulbouts, platform extensions, stop consolidation, and conversion of all- |
|                        |         |                                   |          |         |          |               |              |         |            |         | way-stop-sign intersections to two-way stop signs with traffic calming.   |
| RRIDOR<br>D-TERM<br>TS |         |                                   |          |         |          |               |              |         |            |         |   |
|                        |         |                                   |          |         |          |               |              |         |            |         |   |
|                        |         |                                   |          |         |          |               |              |         |            |         |   |
| RO RO                  |         |                                   |          |         |          |               |              |         |            |         |   |
| L & -                  |         |                                   |          |         |          |               |              |         |            |         |   |
| SHO                    |         |                                   |          |         |          |               |              |         |            |         |   |
| ΙΣΞ                    |         |                                   |          |         |          |               |              |         |            |         |   |
| SF - S                 |         |                                   |          |         |          |               |              |         |            |         |   |
| ν.                     |         |                                   |          |         |          |               |              |         |            |         |   |

Note: ACTC/AC Transit sponsorships TBD.