

**2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)**  
**Guideways - MUNI Category (EP 22M)**  
**Programming and Allocations to Date**  
 Pending November 16, 2021 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
<b>Carry Forward From 2014 5YPP</b>									
TBD	Quint Street Jerrold Avenue Connector Road <sup>2</sup>	R/W	Programmed	\$0					\$0
SFMTA	Islais Creek Bridge Catenary Reconstruction	CON	Allocated	\$1,032,072					\$1,032,072
SFMTA	Overhead Lines Rehabilitation - Placeholder <sup>+</sup>	PS&E/ CON	Programmed		\$2,664,612				\$2,664,612
SFMTA	Overhead Lines Rehabilitation - Placeholder <sup>+</sup>	PS&E/ CON	Programmed			\$1,135,472			\$1,135,472
SFMTA	Overhead Lines Rehabilitation - Placeholder	PS&E/ CON	Programmed				\$2,324,730		\$2,324,730
SFMTA	Overhead Lines Rehabilitation - Placeholder	PS&E/ CON	Programmed					\$3,094,022	\$3,094,022
SFMTA	Muni Metro Rail Replacement Program - Placeholder	PS&E	Programmed	\$411,398					\$411,398
SFMTA	Muni Metro Rail Replacement Program - Placeholder	CON	Programmed	\$876,309					\$876,309
SFMTA	Muni Metro Rail Replacement Program - Placeholder	CON	Programmed		\$1,703,184				\$1,703,184
SFMTA	Muni Metro Rail Replacement Program - Placeholder	CON	Programmed			\$2,346,264			\$2,346,264
SFMTA	Muni Metro Rail Replacement Program - Placeholder	CON	Programmed				\$2,988,939		\$2,988,939
SFMTA	Muni Metro Rail Replacement Program - Placeholder	CON	Programmed					\$3,978,028	\$3,978,028
SFMTA	Cable Car Infrastructure - Placeholder <sup>+</sup>	PS&E/ CON	Programmed		\$403,442				\$403,442
SFMTA	Wayside/Central Train Control & Trolley Signal Systems Rehab - Placeholder <sup>+</sup>	PLAN/ CER	Programmed	\$555,879					\$555,879
SFMTA	Wayside/Central Train Control & Trolley Signal Systems Rehab - Placeholder <sup>+</sup>	CON	Programmed	\$1,061,506					\$1,061,506
SFMTA	Wayside/Central Train Control & Trolley Signal Systems Rehab - Placeholder <sup>+</sup>	CON	Programmed		\$1,421,510				\$1,421,510
SFMTA	Wayside/Central Train Control & Trolley Signal Systems Rehab - Placeholder <sup>+</sup>	CON	Programmed			\$2,764,575			\$2,764,575
SFMTA	Wayside/Central Train Control & Trolley Signal Systems Rehab - Placeholder	CON	Programmed				\$1,328,417		\$1,328,417
SFMTA	Wayside/Central Train Control & Trolley Signal Systems Rehab - Placeholder	CON	Programmed					\$1,768,012	\$1,768,012
TBD	Quint Street Jerrold Avenue Connector Road <sup>2</sup>	PS&E	Programmed	\$0		\$750,000			\$750,000
TBD	Quint Street Jerrold Avenue Connector Road <sup>2</sup>	CON	Programmed	\$0			\$3,250,000		\$3,250,000
SFMTA	Communications Based Train Control <sup>1</sup>	PLAN/ CER	Planned			\$18,850,785			\$18,850,785

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 Pending November 16, 2021 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
<b>Total Programmed in 2019 5YPP</b>				\$1,032,072	\$0	\$21,947,049	\$9,892,086	\$8,840,062	\$41,711,269
<b>Total Allocated and Pending</b>				\$1,032,072	\$0	\$0	\$0	\$0	\$1,032,072
<b>Total Unallocated</b>				\$0	\$0	\$21,947,049	\$9,892,086	\$8,840,062	\$40,679,197
<b>Total Programmed in 2021 Strategic Plan</b>				\$1,032,072	\$0	\$21,947,049	\$9,892,086	\$8,840,062	\$41,711,269
<b>Deobligated Funds</b>						\$0	\$0	\$0	\$0
<b>Cumulative Remaining Programming Capacity</b>				\$0	\$0	\$0	\$0	\$0	\$0
Pending Allocation/Appropriation									
Board Approved Allocation/Appropriation									

**FOOTNOTES:**

- <sup>1</sup> 2021 Strategic Plan Update and corresponding 5YPP amendment to reprogram \$18,850,784 to the Communications Based Train Control project.  
 Overhead Lines Rehabilitation - Placeholder: Reduced from \$2,664,612 to \$0 in FY2020/21 and from \$1,135,472 to \$0 in FY2021/22.  
 Muni Metro Rail Replacement Program - Placeholder: Reduced from \$987,707 to \$0 in FY2019/20 and from \$1,703,181 to \$0 in FY2020/21.  
 Cable Car Infrastructure - Placeholder: Reduced from \$103,442 to \$0 in FY2020/21.  
 Wayside/Central Train Control & Trolley Signal Systems Rehab - Placeholder: Reduced from \$1,617,385 to \$0 in FY2019/20, from \$1,421,510 to \$0 in FY2020/21, and from \$2,764,575 to \$0 in FY2021/22.  
 Cumulative Remaining Programming Capacity: Program program \$6,452,901 in funds deobligated from projects completed under budget to Communications Based Train Control in FY2021/22
- <sup>2</sup> 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming, cash flow, agency and phases to reflect current Quint Street Jerrold Avenue Connector Road project delivery funding plan and schedule (Resolution XX-XX, date)

**2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)**  
**Guideways - MUNI Category (EP 22M)**  
**Cash Flow (Maximum Annual Reimbursement)**  
 Pending November 16, 2021 Board

Project Name	Phase	Fiscal Year						Total	
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25		2025/26
<b>Carry Forward From 2014 5YPP</b>									
Quint Street Jerrold Avenue Connector Road <sup>2</sup>	R/W	\$0							\$0
Islais Creek Bridge Catenary Reconstruction	CON		\$300,000	\$532,072	\$200,000				\$1,032,072
<del>Overhead Lines Rehabilitation - Placeholder</del> <sup>+</sup>	<del>PS&amp;E/ CON</del>		<del>\$888,204</del>	<del>\$888,204</del>	<del>\$888,204</del>				<del>\$2,664,612</del>
<del>Overhead Lines Rehabilitation - Placeholder</del> <sup>+</sup>	<del>PS&amp;E/ CON</del>			<del>\$378,491</del>	<del>\$378,491</del>	<del>\$378,490</del>			<del>\$1,135,472</del>
Overhead Lines Rehabilitation - Placeholder	PS&E/ CON				\$700,000	\$1,000,000	\$624,730		\$2,324,730
Overhead Lines Rehabilitation - Placeholder	PS&E/ CON					\$1,200,000	\$1,000,000	\$894,022	\$3,094,022
<del>Muni Metro Rail Replacement Program - Placeholder</del>	<del>PS&amp;E</del>	<del>\$37,133</del>	<del>\$37,133</del>	<del>\$37,132</del>					<del>\$111,398</del>
<del>Muni Metro Rail Replacement Program - Placeholder</del>	<del>CON</del>	<del>\$292,103</del>	<del>\$292,103</del>	<del>\$292,103</del>					<del>\$876,309</del>
<del>Muni Metro Rail Replacement Program - Placeholder</del>	<del>CON</del>		<del>\$567,727</del>	<del>\$567,727</del>	<del>\$567,727</del>				<del>\$1,703,181</del>
Muni Metro Rail Replacement Program - Placeholder	CON			\$782,088	\$782,088	\$782,088			\$2,346,264
Muni Metro Rail Replacement Program - Placeholder	CON				\$996,313	\$996,313	\$996,313		\$2,988,939
Muni Metro Rail Replacement Program - Placeholder	CON					\$1,326,010	\$1,326,009	\$1,326,009	\$3,978,028
<del>Cable Car Infrastructure - Placeholder</del> <sup>+</sup>	<del>PS&amp;E/ CON</del>		<del>\$34,481</del>	<del>\$34,481</del>	<del>\$34,480</del>				<del>\$103,442</del>
<del>Wayside/Central Train Control &amp; Trolley Signal Systems Rehab - Placeholder</del> <sup>+</sup>	<del>PLAN/ CER</del>	<del>\$185,293</del>	<del>\$185,293</del>	<del>\$185,293</del>					<del>\$555,879</del>
<del>Wayside/Central Train Control &amp; Trolley Signal Systems Rehab - Placeholder</del> <sup>+</sup>	<del>CON</del>	<del>\$353,836</del>	<del>\$353,835</del>	<del>\$353,835</del>					<del>\$1,061,506</del>
<del>Wayside/Central Train Control &amp; Trolley Signal Systems Rehab - Placeholder</del> <sup>+</sup>	<del>CON</del>		<del>\$473,837</del>	<del>\$473,837</del>	<del>\$473,836</del>				<del>\$1,421,510</del>
<del>Wayside/Central Train Control &amp; Trolley Signal Systems Rehab - Placeholder</del> <sup>+</sup>	<del>CON</del>			<del>\$921,525</del>	<del>\$921,525</del>	<del>\$921,525</del>			<del>\$2,764,575</del>
Wayside/Central Train Control & Trolley Signal Systems Rehab - Placeholder	CON				\$442,806	\$442,806	\$442,805		\$1,328,417
Wayside/Central Train Control & Trolley Signal Systems Rehab - Placeholder	CON					\$589,338	\$589,337	\$589,337	\$1,768,012
Quint Street Jerrold Avenue Connector Road <sup>2</sup>	PS&E	\$0			\$750,000				\$750,000
Quint Street Jerrold Avenue Connector Road <sup>2</sup>	CON		\$0		\$325,000	\$1,462,500	\$1,462,500		\$3,250,000
Communications Based Train Control <sup>1</sup>	PLAN/ CER					\$10,000,000	\$8,850,785		\$18,850,785

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**Cash Flow (Maximum Annual Reimbursement)**  
 Pending November 16, 2021 Board

Project Name	Phase	Fiscal Year						Total	
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25		2025/26
<b>Cash Flow Programmed in 2019 5YPP</b>		\$0	\$300,000	\$1,314,160	\$4,196,207	\$17,799,055	\$15,292,479	\$2,809,368	\$41,711,269
<b>Total Cash Flow Allocated and Pending</b>		\$0	\$300,000	\$532,072	\$200,000	\$0	\$0	\$0	\$1,032,072
<b>Total Cash Flow Unallocated</b>		\$0	\$0	\$782,088	\$3,996,207	\$17,799,055	\$15,292,479	\$2,809,368	\$40,679,197
<b>Total Cash Flow in 2021 Strategic Plan</b>		\$0	\$300,000	\$1,314,160	\$4,196,207	\$17,799,055	\$15,292,479	\$2,809,368	\$41,711,269
<b>Deobligated Funds</b>				\$0	\$0	\$0	\$0	\$0	\$0
<b>Cumulative Remaining Cash Flow Capacity</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pending Allocation/Appropriation									
Board Approved Allocation/Appropriation									

**Prioritization Criteria and Scoring Table  
Guideways - Muni (EP 22M)**

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA			
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Need	Leveraging	Total
<b>Total Possible Score</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>20</b>
Communications Based Train Control	2	0	1	4	3	3	13

**Prioritization Criteria Definitions:**

**Project Readiness:** Project likely to need funding in fiscal year proposed. Factors to be considered include adequacy of scope, schedule, budget and funding plan relative to current project status (e.g. expect more detail and certainty for a project about to enter construction than design); whether prior project phases are completed or expected to be completed before beginning the next phase; and whether litigation, community opposition or other factors may significantly delay project.

**Community Support:** Project has clear and diverse community support and/or was it identified through a community-based planning process. An example of a community-based plan is a neighborhood transportation plan, but not a countywide plan or agency capital improvement program.

Three points for a project in an adopted community based plan with evidence of diverse community support.

Two points for a project with evidence of support from both neighborhood stakeholders and groups and citywide groups.

One point for a project with evidence of support from either neighborhood stakeholders and groups or citywide groups.

**Time Sensitive Urgency:** Project needs to proceed in proposed timeframe to enable construction coordination with another project (e.g. minimize costs and construction impacts), to support another funded or proposed project (e.g. new signal controllers need to be installed to support TEP implementation) or to meet timely use of funds deadlines associated with matching funds.

**Safety:** Project improves safety for passengers, operators and/or employees. Projects that address a documented safety issue should score more highly.

**Need:** Project replaces asset at end of useful life.

**Leveraging:** Project leverages non-Prop K funds.

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**San Francisco County Transportation Authority  
Proposition K Sales Tax Program Project Information Form**



<b>Prop K Project Information Form</b>			
<b>Project Name:</b>	Communication-Based Train Control		
<b>Implementing Agency:</b>	San Francisco Municipal Transportation Agency		
<b>Prop K Expenditure Plan Information</b>			
<b>Category:</b>	A. Transit		
<b>Subcategory:</b>	iii. System Maintenance and Renovation (transit)		
<b>EP Line (Primary):</b>	22M-Guideways - MUNI		
<b>Other EP Line Number/s:</b>			
<b>Fiscal Year of Allocation:</b>	2021/22		
<b>Project Information</b>			
<b>Project Location:</b>	SFMTA's entire light rail service		
<b>Supervisory District(s):</b>	District 04, District 05, District 06, District 07, District 08, District 10, District 11		
<b>Project Manager:</b>	Dan Howard, Mark Hansen		
<b>Phone Number:</b>	415-646-4119		
<b>Email:</b>	<a href="mailto:dan.howard@sfmta.com">dan.howard@sfmta.com</a> , <a href="mailto:mark.hansen@sfmta.com">mark.hansen@sfmta.com</a>		
<b>Brief Project Description for MyStreetSF (80 words max):</b>	To grow ridership while increasing safety and reliability the SFMTA will install a state-of-the-art Communications-Based Train Control System (CBTC) along 9 bidirectional miles of light rail lines and six transit lines. CBTC benefits		
<b>Detailed Scope (may attach Word document):</b> Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	<p>Design and procure a next-generation communications-based train control (CBTC) system for the rail network, including both surface and subway alignments. Investing in a new CBTC system will bring the train control system into a state of good repair, enable the expansion of rail service, and will result in a more efficient and safe way to manage LRV traffic. The CBTC system will improve transit service reliability by reducing subway congestion, train bunching, and enhancing system safety.</p> <p>The Prop K funded planning/conceptual engineering phase will produce several deliverables. Project staff will develop a set of system requirements based on the needs of Muni Metro, internal stakeholders, and the regulatory environment for train control systems in California. Additionally, several supporting documents and plans are in production which detail how the SFMTA intends the system to be used. These deliverables will feed into the development of the request for proposals (RFP) for a design-build contract for a train control supplier to deliver CBTC to Muni Metro. Once approved, the RFP will result in an awarded contract, negotiation, and notice to proceed (NTP) given to a CBTC system supplier. After NTP, SFMTA staff will oversee conceptual engineering of the new CBTC system by the system supplier. Conceptual engineering will support the expected project phasing, as determined in the early stages of the planning/conceptual engineering phase.</p>		
<b>Prior Community Engagement/Support (may attach Word document):</b> Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	TBD		
<b>Partner Agencies:</b> Please list partner agencies and identify a staff contact at each agency.			
<b>Type of Environmental Clearance Required:</b>	Categorically Exempt		
<b>Attachments:</b> Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	<table border="1"> <tr> <td style="text-align: center;">Yes</td> <td>Preliminary project phasing map, detailed schedule</td> </tr> </table>	Yes	Preliminary project phasing map, detailed schedule
Yes	Preliminary project phasing map, detailed schedule		

**San Francisco County Transportation Authority  
Proposition K Sales Tax Program Project Information Form**



Project Delivery Milestones Phase	Status	Work	Start Date		End Date	
	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering	15%		Q2-Oct-Nov-Dec	2017/18	Q2-Oct-Nov-Dec	2023/24
Environmental Studies (PA&ED)						
Right of Way	0%					
Design Engineering (PS&E)	0%		Q3-Jan-Feb-Mar	2023/24	Q4-Apr-May-Jun	2028/29
Advertise Construction	0%					
Start Construction (i.e. Award Contract)	0%		Q1-Jul-Aug-Sep	2024/25		
Operations (i.e. paratransit)	0%					
Open for Use	0%				Q4-Apr-May-Jun	2029/30
Project Completion (means last eligible expenditure)	0%				Q4-Apr-May-Jun	2029/30

**Comments/Concerns**

For detailed project schedule, please refer to the attached Phase Level Schedule.



**San Francisco County Transportation Authority  
Proposition K Sales Tax Program Project Information Form**

<b>Project Name:</b>	Communication-Based Train Control
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Project Cost Estimate		Funding Source	
Phase	Cost	Prop K	Other
Planning/Conceptual Engineering	\$ 44,085,000	\$ 18,850,785	\$ 25,234,215
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
Right of Way	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ 44,350,000	\$ -	\$ 44,350,000
Construction	\$ 208,584,649	\$ -	\$ 208,584,649
Operations (i.e. paratransit)	\$ -	\$ -	\$ -
<b>Total Project Cost</b>	<b>\$ 297,019,649</b>	<b>\$ 18,850,785</b>	<b>\$ 278,168,864</b>
<b>Percent of Total</b>		<b>6%</b>	<b>94%</b>

Funding Plan - All Phases						Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)				
Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding	Previous	2021/22	2022/23	2023/24	2024/25
General Fund		Planning/Conceptual Engineering	Allocated	Previous	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ -
Operating		Planning/Conceptual Engineering	Allocated	Previous	\$ 2,095,000	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation Sustainable Fees		Planning/Conceptual Engineering	Allocated	2019/20	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds		Planning/Conceptual Engineering	Allocated	2021/22	\$ 3,490,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds		Planning/Conceptual Engineering	Programmed	2021/22	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Prop K	22M-Guideways - MUNI	Planning/Conceptual Engineering	Planned	2021/22	\$ 18,850,785	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 8,850,785
Revenue Bonds		Planning/Conceptual Engineering	Programmed	2023/24	\$ 9,150,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds		Planning/Conceptual Engineering	Programmed	2023/24	\$ 2,301,062	\$ -	\$ -	\$ -	\$ -	\$ -
Caltrans-SB1-SGR		Planning/Conceptual Engineering	Programmed	2023/24	\$ 1,348,153	\$ -	\$ -	\$ -	\$ -	\$ -
FTA-TCP		Design Engineering (PS&E)	Planned	2023/24	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds		Design Engineering (PS&E)	Programmed	2023/24	\$ 12,425,000	\$ -	\$ -	\$ -	\$ -	\$ -
Caltrans-SB1-SGR		Design Engineering (PS&E)	Planned	2023/24	\$ 1,475,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund		Design Engineering (PS&E)	Planned	2024/25	\$ 9,050,000	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation Sustainable Fees		Design Engineering (PS&E)	Planned	2025/26	\$ 3,450,000	\$ -	\$ -	\$ -	\$ -	\$ -
FTA-TCP		Design Engineering (PS&E)	Planned	2026/27	\$ 12,250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Caltrans-SB1-SGR		Design Engineering (PS&E)	Planned	2027/28	\$ 4,700,000	\$ -	\$ -	\$ -	\$ -	\$ -
STIP		Construction	Programmed	2022/23	\$ 13,752,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds		Construction	Programmed	2024/25	\$ 7,133,938	\$ -	\$ -	\$ -	\$ -	\$ -
FTA-TCP		Construction	Planned	2024/25	\$ 18,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation Sustainable Fees		Construction	Planned	2025/26	\$ 12,937,084	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund		Construction	Planned	2025/26	\$ 8,323,121	\$ -	\$ -	\$ -	\$ -	\$ -
Caltrans-SB1-SGR		Construction	Planned	2025/26	\$ 6,949,192	\$ -	\$ -	\$ -	\$ -	\$ -

**San Francisco County Transportation Authority  
Proposition K Sales Tax Program Project Information Form**



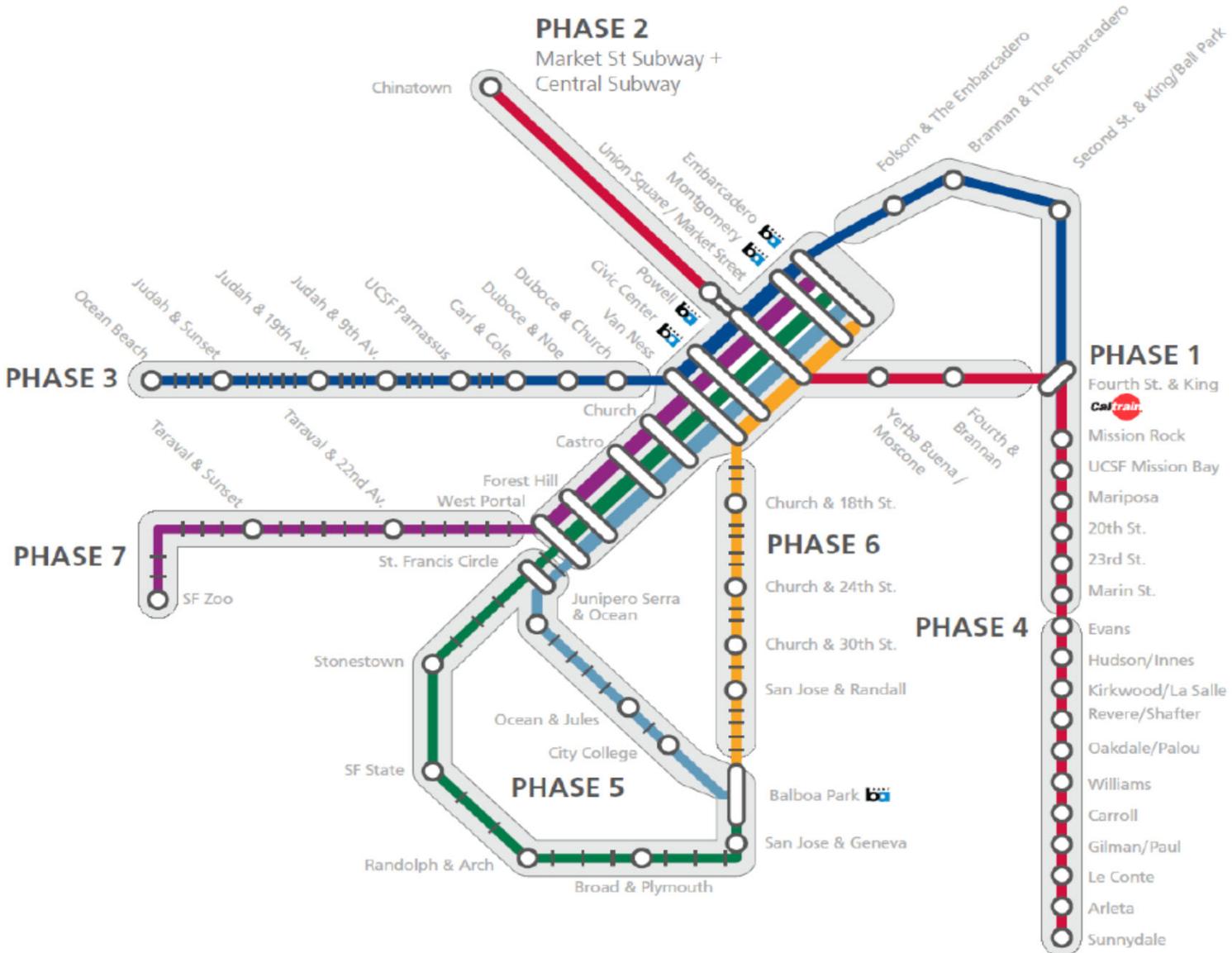
Funding Plan - All Phases						Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)				
Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding	Previous	2021/22	2022/23	2023/24	2024/25
FTA-TCP		Construction	Planned	2026/27	\$ 36,227,073	\$ -	\$ -	\$ -	\$ -	\$ -
STIP		Construction	Planned	2025/26	\$ 10,642,000	\$ -	\$ -	\$ -	\$ -	\$ -
TIRCP		Construction	Planned	2026/27	\$ 60,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Caltrans-SB1-SGR		Construction	Planned	2027/28	\$ 1,550,210	\$ -	\$ -	\$ -	\$ -	\$ -
FTA-TCP		Construction	Planned	2027/28	\$ 3,070,031	\$ -	\$ -	\$ -	\$ -	\$ -
FTA-TCP		Construction	Planned	2028/29	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				<b>Total By Fiscal Year</b>	<b>\$ 297,019,649</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>	<b>\$ 8,850,785</b>

**Comments**

Requires an amendment of the Guideways-Muni 5YPP to add the subject project and reprogram funds from several multi-year programs to the subject project in FY2021/22 as follows: Reprogram \$3,800,084 from Overhead Lines Rehabilitation - Placeholder in FYs 2021/22 and 2022/23; reprogram \$5,803,470 from Wayside/Central Train Control & Trolley Signal Systems Rehab - Placeholder in FYs 2019/20 - 2021/22; reprogram \$2,690,888 from Muni Metro Rail Replacement Program - Placeholder in FYs 2019/20 and 2020/21; and reprogram \$103,442 from Cable Car Infrastructure - Placeholder in FY2020/21. Some of the projects for which these placeholder funds were intended were done in-house with other funds. Also, priority was reduced for several traction power projects, and SFMTA has not identified new cable car infrastructure projects.

Amendment request also includes programming \$6,452,901 in funds deobligated from projects completed under budget.

# Preliminary Project Phasing



### Train Control Upgrade Project Schedule (Expected)

