

Hillcrest Road Improvement Project Funding Actions



San Francisco
County Transportation
Authority

Community Advisory Committee— Agenda Item 11
October 25, 2023

YBI Construction Projects

Macalla Road Reconstruction (TICD)
(2019 - 2022)

YBI Multi-use Path (SFCTA)
(2025 - 2027)

Forest Road Detour (TICD)
(2022 - 2023)

YBI WB Ramps
Opened October 2016

Pier E2 & Torpedo Building (2024 - 2025)

YBI Vista Point
Opened May 2017

I-80 EB Off-Ramp/Southgate Road Realignment (SFCTA)
(2020 - 2023)

West Side Bridges Project (SFCTA)
(2023 - 2026)

Hillcrest Road Improvement Project (SFCTA)
(2024 - 2025)



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I-80 EB Off-
Ramp/Southgate
Road Realignment (SFCTA)
(2020 - 2023)

West Side Bridges
Project (SFCTA)
(2023 - 2026)

Hillcrest Road
Improvement Project
(SFCTA) (2024 - 2025)



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Segment 4
0.25 miles

Segment 3
0.25 miles

Segment 1
0.20 miles

Phase 2 Connector

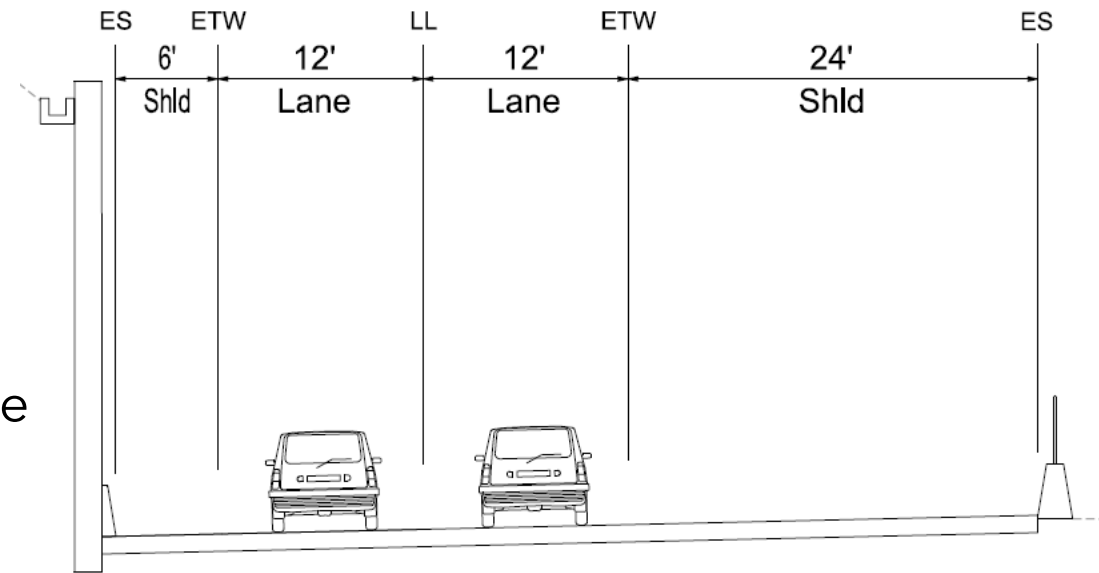
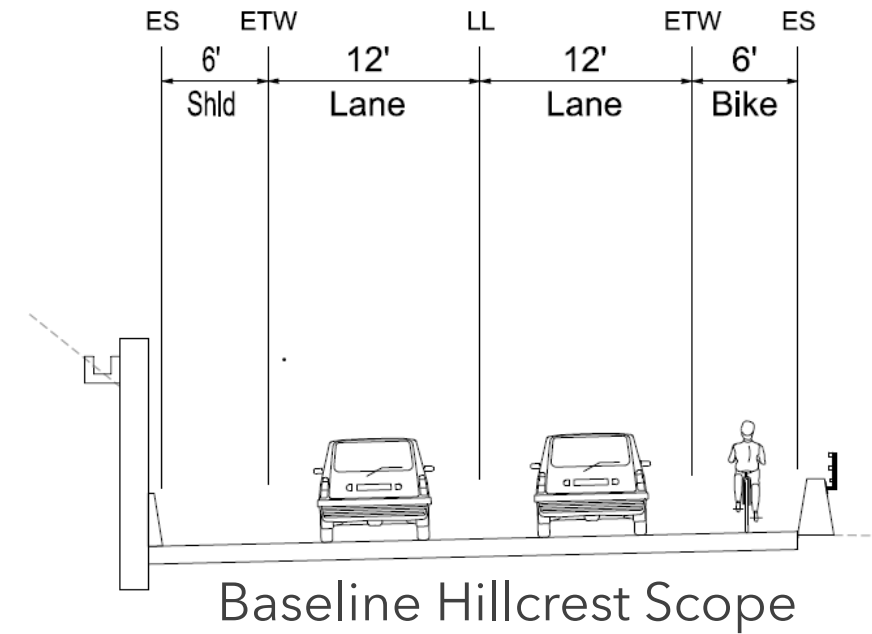
Segment 2
0.25 miles



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YBI MUP Segment 2 within the Hillcrest Road Project

- The future Yerba Buena Island Multi-Use Path Project (YBI MUP) project will construct a 16' wide separated Class I bike/pedestrian pathway
- The Hillcrest Roadway Improvement Project can be built to accommodate future implementation of Segment 2 of the YBI MUP through the project's upcoming construction contract
 - Includes a wider shoulder area and retaining walls that accommodate the future MUP
 - More cost effective to build now; avoids costly future demolition and reconstruction



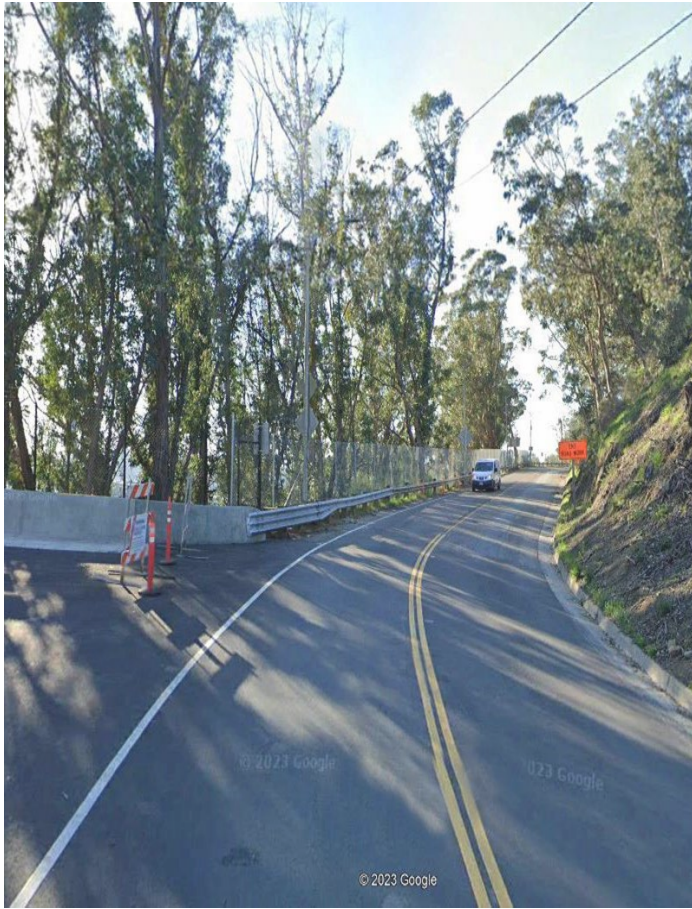
Hillcrest Road Improvement Project Funding Plan

\$7.45 M Funding Gap to Fill:

- \$750,000 Design
- \$6.7M Construction

Funding Plan Sources	Existing Budget	Proposed Budget
Design Total	\$3.2M	\$3.95M
Infill Infrastructure Grant <i>Base Project</i>	\$3.2M	\$3.2M
Prop K <i>YBI MUP Segment 2 Accommodation</i>		\$0.75M
Construction Total	\$26.8M	\$33.5M
Infill Infrastructure Grant <i>Base Project</i>	\$26.8M	\$26.8M
Prop K <i>YBI MUP Segment 2 Accommodation</i>		\$4.1M
Local Partnership Program-Formula <i>YBI MUP Segment 2 Accommodation</i>		\$2.6M
Design and Construction Total	\$30M	\$37.45M

Funding Actions: Program LPP



- Program \$2,601,000 in Senate Bill (SB) 1 Local Partnership Program (LPP) Formulaic funds to the following Transportation Authority projects:
 - **\$2.6M** to Hillcrest Project Construction
 - **\$1k** to YBI Multi-Use Pathway Design

Funding Actions: Fund Exchanges



- Approve Two Fund Exchanges, with Conditions, to Fully Fund the Hillcrest Project, Including Accommodations for a New Class I Multi-Use Pathway:
- Exchange **\$750,000** in County Share One Bay Area Grant 3 (OBAG 3) funds from the Transportation Authority's YBI MUP project with an equivalent amount of Prop K funds from the SFMTA's Light Rail Vehicle (LRV) Procurement Project
- Exchange **\$4,100,000** in Regional OBAG 3 funds from the YBI MUP project for an equivalent amount of Prop K funds allocated to the SFMTA's LRV project.

Funding Actions: Appropriation

- Appropriate, with Conditions, **\$4,850,000** in Prop K (Exchange) funds to for Design and Construction of the Hillcrest Project



Next Steps / Schedule

- **Fund Exchange**
 - December 2023: MTC Commission considers for approval
- **LPP-F Funds**
 - Late November 2023: Submit nomination to California Transportation Commission (CTC)
 - January 25-26, 2024: CTC Meeting to Program Funds
- **Hillcrest Construction Schedule:**
 - February 2024: Advertise construction contract
 - June 2024: Construction begins
 - Estimated Completion: End of 2026/Early 2027

Thank you.

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Hillcrest and YBI MUP Funding Plans and Actions

Funding Plan Sources	Existing Plan	Proposed Plan	Fund Exchanges	Actions & Notes
YBI MUP PA&ED (All Segments)	\$2.0M	\$1.25M		
Priority Conservation Area	\$1.0M	\$1.0M		
LPP-F (SFCTA)	\$1.0M	\$0.25M	(\$0.75M)	YBI MUP PA&ED LPP → MUP Design
YBI MUP Design (All Segments)	\$6.8M	\$6.801M		
LPP-F (SFCTA)		\$0.75M	\$0.75M	YBI MUP PA&ED LPP → MUP Design
LPP-F (SFCTA)		\$0.01M	\$0.01M	Program LPP-F; Required to facilitate YBI MUP PA&ED LPP → MUP Design
ATP	\$3.8M	\$3.8M		
SF OBAG 3	\$3.0M	\$2.25M	(\$0.75M)	YBI MUP Design OBAG 3 → LRV Procurement
Hillcrest Design	\$3.2M	\$3.95M		
IIG	\$3.2M	\$3.2M		
Prop K		\$0.75M	\$0.75M	LRV Procurement Prop K → Hillcrest Design
Hillcrest Construction	\$26.8M	\$33.5M		
IIG	\$26.8M	\$26.8M		
Prop K		\$4.1M	\$4.1M	YBI MUP Construction → LRV Procurement Prop K → Hillcrest Construction
LPP-F		\$2.6M	\$2.6M	Program LPP-F; subject to CTC approval

Local Ownership Program Activities Prop K Change Requests

PROJECT	PHASE	COST OF REQUESTED PHASE	LPP FUNDS PROPOSED	PROP K FUNDS PROPOSED (VIA EXCHANGE)
Hillcrest Road Improvement Project	Design	\$3,950,000	\$0	\$750,000
Hillcrest Road Improvement Project	Construction	\$33,500,000	\$2,600,000	\$4,100,000
YBI Multi-Use Pathway	Design	\$6,801,000	\$1,000	\$0
Total		\$44,251,000	\$2,601,000	\$4,850,000