

Agenda

COMMUNITY ADVISORY COMMITTEE Meeting Notice

DATE:	Wednesday, February 28, 2024, 6:00 p.m.
LOCATION:	Hearing Room, Transportation Authority Offices
	Join Zoom Meeting: <u>https://us02web.zoom.us/j/81521573422</u>
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MEMBERS:Kat Seigal (Chair), Sara Barz, Rosa Chen, Najuawanda
Daniels, Mariko Davidson, Phoebe Ford, Sean Kim, Jerry
Levine, Austin Milford-Rosales, and Rachael Ortega

CLERK: Yvette Lopez-Jessop

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Board Meeting Notice – Agenda

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- 1. Call to Order
- 2. Chair's Report INFORMATION
- 3. Election of Vice Chair for 2024 ACTION
- 4. Approve the Minutes of the January 24, 2024 Meeting ACTION*
- Adopt a Motion of Support to Adopt the 2023 Prop L 5-Year Prioritization Program for Transportation Demand Management – ACTION*
- Adopt a Motion of Support to Allocate \$1,440,000 and Appropriate \$108,000 in Prop L Funds, with Conditions, for Four Requests – ACTION*
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Projects: SFMTA: Mission Street SoMa Transit Improvements (\$1,200,000), Vision Zero Left Turn Traffic Calming (\$100,000), Vision Zero Speed Limit Reduction (\$100,000). Multi-sponsor: TDM Strategic Plan Update (Transportation Authority \$108,000, SFMTA \$40,000).

- 7. District 1 Multimodal Transportation Study (NTP) Update INFORMATION* 87
- 8. Major Capital Project Update: Caltrain Modernization Program **INFORMATION* 103**
- 9. State and Federal Legislation Update INFORMATION* 133

Other Items

10. Introduction of New Items – **INFORMATION**

During this segment of the meeting, CAC Members may make comments on items not specifically listed above or introduce or request items for future consideration.

- **11.** Public Comment
- 12. Adjournment

*Additional Materials

Next Meeting: March 27, 2024

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San Francisco County Transportation Authority



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DRAFT MINUTES

Community Advisory Committee

Wednesday, January 24, 2024

1. Committee Meeting Call to Order

Chair Ortiz called the meeting to order at 6:02 p.m.

CAC members present at Roll: Rosa Chen, Najuawanda Daniels, Mariko Davidson, Sean Kim, Jerry Levine, Austin Milford-Rosales, Rachael Ortega, Kevin Ortiz, Phoebe Ford, and Kat Siegal (10)

CAC Members Absent at Roll: Sara Barz (1)

2. Chair's Report - INFORMATION

Chair Ortiz encouraged CAC members and public to read the Transportation Authority's 2023 Annual Report which Executive Director Chang presented at the previous day's Board meeting. He reported that Director Tilly Chang acknowledged the CAC's role as part of the presentation.

Chair Ortiz also discussed the outreach for the Mission Bay School Access Plan conducted by Transportation Authority, in collaboration with the San Francisco Unified School District, for a new elementary school being built at 6th Street and Mission Bay Boulevard South. He said that the plan would examine ways to improve school connectivity to the transportation network and identify key barriers of active transportation to the Mission Bay School, as well as segments of the existing bike network that should be improved. The Chair reported the first round of public outreach was underway with community engagement events to prioritize safety and connect Mission Bay School site to the broader citywide active transportation network. He also said that events included meetings with key community-based organizations; an in-person and family-friendly community workshop on February 24; and an upcoming survey with more information at sfcta.org/mission-bay-school.

Chair Ortiz also announced that the meeting would be his last on the CAC, having served for the past five years since his appointment in December 2019, right before COVID pandemic took place.

During public comment, Sara Barz, CAC District 7 representative called into the meeting to express gratitude for Chair Ortiz's leadership.

On behalf of staff, Chief Deputy Maria Lombardo thanked Chair Ortiz for his leadership and service especially helping to bridge the time from pre-pandemic in person meetings to remote meeting and then back to in person meetings. She presented Chair Ortiz with a Certificate of Appreciation.

3. Election of Chair and Vice Chair for 2024 - ACTION*

Chair Ortiz reported that the CAC previously made nominations at its November 2023 meeting for the 2024 officers, including himself as Chair, and Members Kat Siegal and



Najuawanda Daniels for Vice Chair. He continued that the nominees had provided the Clerk with a brief statement of qualifications and objectives for meeting's elections which were included in the agenda materials. The Chair asked Chief Deputy Maria Lombardo to clarify process before calling for a vote on the nominations.

Ms. Lombardo explained that since Chair Ortiz was leaving the CAC after this meeting, whomever was elected Vice Chair would automatically become Chair for the rest of the calendar year upon the Chair's departure per the CAC By-laws. She continued that there would need to be another election for a Vice Chair at the February meeting to backfill the vacant position.

Member Levine moved to approve the nomination of Kevin Ortiz for Chair.

The nomination was approved by the following vote:

Ayes: CAC Members Chen, Daniels, Davidson, Kim, Levine, Milford-Rosales, Ortega, Ortiz, Ford, and Siegal (10)

Absent: CAC Member Barz (1)

Member Ortega moved to approve the nomination of Kat Siegal for Vice Chair.

The nomination was approved by the following vote:

Ayes: CAC Members Chen, Davidson, Kim, Levine, Milford-Rosales, Ortega, Ortiz, Ford, and Siegal (9)

Abstain: CAC Member Daniels (1)

Absent: CAC Member Barz (1)

Consent Agenda

- 4. Approve the Minutes of the November 29, 2023 Meeting ACTION
- 5. Adopt a Motion of Support to Adopt Fiscal Year 2024/25 Transportation Fund for Clean Air Local Expenditure Criteria – ACTION
- 6. Audit Report for the Fiscal Year Ended June 30, 2023 INFORMATION
- 7. Internal Accounting Report, Investment Report, and Debt Expenditure Report for the Six Months Ending December 31, 2023 INFORMATION

There were no comments on the Consent Agenda by CAC members.

There was no public comment.

Member Chen moved to approve the Consent Agenda, seconded by Vice Chair Siegal.

The Consent Agenda was approved by the following vote:

Ayes: CAC Members Chen, Daniels, Davidson, Kim, Levine, Milford-Rosales, Ortega, Ortiz, Rockwood (Ford), and Siegal (10)

Absent: CAC Member Barz (1)

End of Consent Agenda



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8. Adopt a Motion of Support to Adopt Four 2023 Prop L 5-Year Prioritization Programs and Amend the Prop L Strategic Plan Baseline – ACTION

Mike Pickford, Principal Transportation Planner, presented the item per the staff memorandum.

Member Levine asked how many parking spaces would be eliminated through implementation of the Flag Stop Improvement Program. Dustin White, Project Manager with the San Francisco Municipal Transportation Agency (SFMTA), answered about half of the flag stops would include parking removal and approximately 600 parking spaces would be removed.

Member Ortega asked, related to the Transit Shelter Replacement program, for a list of locations where SFMTA was considering adding new transit shelters or replacing existing shelters. She said she would like decisions around where to add shelters to be open to recommendations from the public.

Ms. LaForte replied that there was a proposed condition on the flag stop project that at time of allocation, SFMTA will need to identify flag stops that were potential sites for new shelters.

Vice Chair Siegal asked about the cost breakdown for the Flag Stop Improvement Project, including labor costs and whether there were materials costs outside of paint. She said that the figures seemed large and that she wanted to understand everything that contributed to the cost.

Mr. White, SFMTA, replied that the cost of the standard 20-foot red curb improvement at a typical flag stop location was \$400 and that the majority of that cost was labor. He said that some flag stop locations required additional enhancements to meet accessibility objectives. He estimated that locations requiring painted curb zones larger than 20 feet would cost approximately \$3000, due to labor costs for site visits and design by engineering and planning staff, as well as public outreach.

Member Milford-Rosales said that the planned route for the Portal (Downtown Rail Extension) goes through a heavy cycling zone, including crossing Townsend and 2nd streets in the South of Market neighborhood. He asked if there would be meetings with the public to look at how biking accessibility would be impacted and maintained during the long construction duration.

Jesse Koehler, Rail Program Manager with the Transportation Authority, replied that the Transbay Joint Powers Authority (TJPA) was working intensively with SFMTA to identify and plan for any impacts surrounding construction.

Anna Harvey, Deputy Project Director for Engineering with TJPA, added that TJPA was working closely with SFMTA and other agencies to look at potential impacts related to the alignment. She said that over half of the route was anticipated to be mined below the street, so disruption would be largely at the ends of the project, one end at 2nd and Howard streets and one end at 3rd and 5th on Townsend streets. She said that the project team would be reaching out to the cycling community when there were more firm plans for construction.

Member Kim said that the Geary Improvement Project had changed parking on Geary from angled to parallel and had removed a bus shelter but had not replaced it. He said that lots of community members were complaining about the lack of shelter, but



SFMTA said that installation of the shelter was delayed due to permitting. He asked whether that explanation was true and what the timeline was for installing a new shelter.

Mr. Pickford said that staff would follow up.

During public comment, Edward Mason said that forced transfers should not be allowed in the Muni Rail Core Capacity program and provided photos showing the difficulty of making forced transfers at Market or Duboce streets. He continued that population and birth rate was declining and doubted the report's estimates for 2050 travel demand. He further said that there should be no reason to exclude the J Church, K Ingleside, or L Taraval Muni Metro lines from service. Mr. Mason also commented on flag stops, which were okay on level ground but not on hills.

Karen Kennard expressed opposition to the removal of any Muni Metro lines from subway service and asked the CAC to get clarification from SFMTA staff on which projects were removing Muni Metro lines from the subway before voting on the item, or at least apply conditions on funding to restrict removal of Muni subway lines.

Roland Lebrun spoke to Vice Chair Siegal's questions about the cost of painting the curbs through the Flag Stop Improvement Program, and asked for more information on the amount of support staff necessary to provide safety, which could account for the high cost of the project.

Anastasia opposed the elimination of Muni Metro subway lines, including the J Church, and said that the new train control system should be able to accommodate the increased demand by retaining any lines not in the core like N Judah, M Ocean View, and Shuttle. She also supported Prop L funds not being advanced in the 5-Year Prioritization Program for the Muni Rail Core Capacity program, which had previously allowed for forced transfers at Market and Duboce streets rather than a direct route to downtown.

Vice Chair Siegal moved to approve the item, seconded by Member Ford.

The item was approved by the following vote:

Ayes: CAC Members Chen, Daniels, Milford-Rosales, Ortiz, Ford, and Siegal (7)

Abstain: CAC Members Kim, Levine, and Ortega (3)

Absent: CAC Member Barz and Davidson (2)

Adopt a Motion of Support to Allocate \$10,489,620 in Prop L Funds, with Conditions, to the San Francisco Municipal Transportation Agency for Paratransit – ACTION

Camille Cauchois, Assistant Planner, presented the item per the staff memorandum.

During public comment, Edward Mason requested that the background information include a breakdown of the cost for each transportation mode used (e.g., SF Access versus taxi services versus group vans) within the Paratransit program. He also commented that paratransit was needed for the future aging population.

Anastasia expressed support for continuing the paratransit programs and that the Essential Trip Card program should be expanded as it was helpful for seniors like herself to conduct business around the city.



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Member Levine moved to approve the item, seconded by Member Kim.

The item was approved by the following vote:

Ayes: CAC Members Chen, Daniels, Kim, Levine, Milford-Rosales, Ortega, Ortiz, Ford, and Siegal (9)

Absent: CAC Member Barz and Davidson (2)

10. Adopt a Motion of Support to Approve the 2024 State and Federal Legislative Program – ACTION

Amber Crabbe, Public Policy Manager, presented the item per the staff memorandum.

Member Kim asked for clarification on whether Assembly Constitutional Amendment 1 to change voter approval for certain revenues measures, including transportation infrastructure, from two-thirds to 55% was just for San Francisco. Ms. Crabbe answered that the change would be statewide, and primarily for infrastructure projects.

Vice Chair Siegal asked if the Assembly Constitutional Amendment 1 would pass this year and if it only needed to be approved by 50%. Ms. Crabbe answered that the bill had been approved and the constitutional amendment was on the ballot for November 2024, needing a 50%+1 support level to be approved. She added that the lower voter approval threshold would apply to certain revenue measures for capital projects but not for operating purposes.

During public comment, Edward Mason supported Assembly Constitutional Amendment 1. He also commented that there needed an attitude change in regard to Vision Zero goals to prioritize safety. He further commented that regulation over private scooters needed to be established.

Vice Chair Siegal moved to approve the item, seconded by Member Kim.

The item was approved by the following vote:

Ayes: CAC Members Chen, Daniels, Kim, Levine, Milford-Rosales, Ortega, Ortiz, Rockwood (Ford), and Siegal (9)

Absent: CAC Member Barz and Davidson (2)

11. Adopt a Motion of Support to Release \$130,000 in Previously Allocated Prop L Funds to the San Francisco Municipal Transportation Agency for Vision Zero Education and Communications: Speed Safety Cameras – ACTION

Shannon Hake, SFMTA Speed Safety Camera Program Manager, and Christy Osorio, SFMTA Senior Transportation Planner, presented the item per staff memorandum.

Chair Ortiz asked how conversations with data privacy groups have gone.

Ms. Hake responded that conversations had been positive, even with stakeholders who publicly opposed Assembly Bill (AB) 645, specifically around the guardrails restricting usage of the data and how long the data could be store on servers. She added that SFMTA was clear about its intention to keep all personally identifiable information "scrubbed" on its servers and was working on a surveillance policy up for approval with the Committee on Information Technology (COIT) and Board of Supervisors.



Chair Ortiz asked what the timeline for the surveillance policy implementation was.

Ms. Hake answered that SFMTA recently submitted the first draft of its policy through a lengthy process involving the Public Safety Advisory Board, then COIT's surveillance technology adoption process, then the Board of Supervisors to be considered for final approval, which was anticipated in May of this year.

Chair Ortiz asked what conversations and with which community groups, specifically in the Latino and African American communities, had taken place.

Ms. Osorio responded that SFMTA had relationships with community organizations around the city about safety, noting that a focus on how previous harms may be repaired. She continued that outreach would involve being transparent on the process and working with those groups to develop messaging, though planning not yet begun.

Member Ortega asked how the notices of violation would be distributed to those caught in violation by a camera. She also asked how those penalties could be disputed, citing scenarios where the vehicle or license plate had been stolen as examples of cases where dispute may be necessary.

Ms. Hake responded that SFMTA would mail a ticket to the registered vehicle owner within 14 days of the violation captured by camera, using the national Department of Motor Vehicles license plate and state database. Ms. Hake explained that upon receipt of the violation, a vehicle owner could claim that they were not responsible for the vehicle at the time of violation by submitting an affidavit of non-liability.

During public comment, Edward Mason asked if SFMTA was speaking with just staff or with the entire organization of non-profit stakeholder groups. He also commented that that San Francisco lacked a culture of safety and that attempting to engineer a way out didn't' seem successful.

After public comment, Chair Ortiz encouraged SFMTA to be comprehensive in its outreach and include community-based organizations in that effort.

Vice Chair Siegal moved to approve the item, seconded by Member Levine.

The item was approved by the following vote:

Ayes: CAC Members Chen, Daniels, Kim, Levine, Milford-Rosales, Ortega, Ortiz, Rockwood (Ford), and Siegal (9)

Absent: CAC Member Barz and Davidson (2)

12. San Francisco Municipal Transportation Agency Bike Safety Education Classes and Outreach Overview – INFORMATION

Ben Frazier, SFMTA Transportation Planner, presented the item per the staff memorandum.

Member Levine asked if other micro transit (scooters, skateboards, etc.) users of the bike lanes were being targeted for the safety outreach. Tracy Lin, SFMTA Travel Choices Manager, acknowledged that other travelers and not just bicyclists used the roadway and that's why SFMTA expanded the program this year to capture more of that activity.



Member Daniels asked for the percentage of the African American attendees at the classes and if there was any future plan to do more direct engagement towards that population. Ms. Lin answered that the Black or African American attendance was about 6% and with the new contract starting, SFMTA would continue to improve upon engagement efforts.

Vice Chair Siegal also asked about outreach to underrepresented populations and if the current classes were distributed evenly throughout the city geographically. Ms. Lin answered that SFMTA aimed to have classes in all supervisorial districts so people wouldn't have to travel far to attend one of the classes but noted that SFMTA was also limited by facility sizing and tended to put additional classes in areas with larger facilities to accommodate attendance. She added that some classes were also conducted in-language as well, currently English, Chinese, Tagalog, and Spanish.

Chair Ortiz said that for a program that had been running for 15 years, the attendance numbers were unacceptable and he expected to see much higher levels of diversity. He continued by stating that the program should be expanded to include input from Community Based Organizations that had the cultural competency, responsiveness, and facilities available to conduct the engagement properly, particularly in the African American and Latino communities.

During public comment, Edward Mason asked what the data from the bicycle counter on Market Street reflects, what was the cost per student, and how bike routes were utilized. He then read an article from Marina Times on the San Francisco Bicycle Coalition's funding from the city.

13. Northbound I-280 Transit and Carpool Lane Study Update – INFORMATION

Jielin Pan, Senior Engineer, presented the item per the staff memorandum.

Member Daniels expressed familiarity with the freeway study corridor and inquired about potential transit services on the study corridor. She asked whether any bus lines currently use the study area.

Ms. Pan confirmed that no bus lines currently operate on the study corridor, and that the study team was coordinating with SFMTA and SamTrans to identify potential transit services that would use a High-Occupancy Vehicle (HOV) lane.

Member Milford-Rosales inquired about the project's role in promoting climatefriendly transit use and requested an analysis of the expected ridership shift between buses and Caltrain.

Ms. Pan responded that the project team would include ridership comparisons in the technical analysis.

Member Ford raised concerns about the efficiency of transit compared to driving. She noted that current driving time is faster than transit and proposed considering a transit-only study instead of focusing on the highway.

Ms. Pan acknowledged the suggestion, stating the project is open to different options and internal planning is ongoing.

Deputy Director for Planning, Rachel Hiatt asked for clarification whether Member Ford proposed including a transit-only lane as an alternative and responded that Transportation Authority staff would consider and explore the alternative further.



Member Ford expressed additional safety concerns regarding the proposed HOV and dedicated lane, pointing to instances in Oakland where reduced congestion resulted in increased speed. She said that these concerns were underscored by the tragic pedestrian fatality that occurred a few months ago at the 4th and King intersection. She asked for information on safety assessment/traffic modeling and how to enforce or regulate people who used the HOV lane for non-designated purposes.

Ms. Pan responded that safety was a priority for the project and explained that safety analysis included a comprehensive study, incorporating network modeling and examining existing crash data. She also stated that the study would follow Caltrans-approved standards and methodology for traffic management and crash rates with and without the project, under different horizon years.

Vice Chair Siegal acknowledged the Transportation Authority staff project briefing before the CAC meeting and appreciated the clarification that no design options were preferred for this project at this point in time. She expressed opposition to the Option 1 shoulder convert option, and suggested prioritizing safety over congestion and repurposing the funds for a transit capacity or speed improvement study and ask whether funds could be redirected.

Chief Deputy Director, Maria Lombardo noted the project was funded by sales tax, and with direction from the Board, the funds could be redirected.

Member Ortega proposed that the analysis should consider traffic and traffic patterns during special events and weekends, especially for sports events traffic given the nearby Oracle Park baseball stadium and Chase Center. She also suggested including updates on the impacts of lane changes on existing Muni N and T lines.

Member Kim highlighted concerns about weekend traffic and the impact on local businesses. He emphasized the need for a balance between transit and cars, especially for local travelers.

Ms. Pan acknowledged the need for balance between transit and cars, stating the project team would consider all concerns, including traffic patterns during different times and the importance of supporting local businesses.

Chair Ortiz expressed interest in incorporating a transit study using an existing lane and suggested the need to consider future projections related to job growth rates. The Chair highlighted concerns about the impact on traffic with the addition or repurposing of a lane, particularly considering the changes in job dynamics and commuter patterns, both pre-pandemic and potentially post-pandemic. He suggested that the focus should be on understanding the traffic implications, especially in light of job influxes and the housing-to-job ratio in the city.

Ms. Pan acknowledged the comment and appreciated the feedback.

During public comment, Edward Mason expressed concerns about inducing more traffic with the proposed changes and raised questions about the metrics for success and the ability to measure traffic patterns, specifically asking if technology existed to track license plates or cell phones to identify where people were coming from and going to.

Sara Barz raised safety concerns, particularly the project falling in high injury network areas along King. She questioned whether adding highway capacity could help safety



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on a high injury network corridor and whether the project goals could work with the high injury network.

Zach Lipton expressed gratitude for the presentation, noting concerns about project goals prioritizing congestion and person throughput over safety, contrary to the city's Vision Zero principles. He cited the tragic incident involving a four-year-old at 4th and King intersection, emphasizing the dangers of adding a new lane to this dense residential, transit, and sporting hub. He further urged the Transportation Authority to refocus the study to align with the city's transportation policies by removing consideration of the lane addition concept and adding transit service planning and a new focus on the safety and livability of the King Street corridor.

Cyrus Hall, a sustainable transportation advocate, expressed concerns about the proposed northbound I-280 lane addition option, emphasizing potential negative impacts such as increased vehicle capacity, greenhouse gas emissions, long-term ineffectiveness in relieving congestion, and safety risks. He urged the Transportation Authority to study broader impacts; safety considerations; alignment with city goals/policies; and prioritize transit connectivity improvements over highway widening for a sustainable future.

Mike Swire, a member of the San Mateo County Transportation Citizen Advisory Committee, shared concerns about a similar project south of San Francisco involving express lanes and requested the Transportation Authority abandon the widening option in favor of more effective solutions. He was concerned the roadway widening would not solve congestion but would induce more traffic and traffic diversions on adjacent streets. He further highlighted the increased costs of roadway widening and adverse effects on Caltrain ridership by encouraging driving.

14. District 1 Multimodal Transportation Study (NTP) Update – INFORMATION

This item was continued to a future CAC meeting.

Other Items

15. Introduction of New Business - INFORMATION

There were no new items introduced. Chair Ortiz commented that he would like to see the Skateboarding Subcommittee reach its final goal.

16. Public Comment

Edward Mason asked for more time for public comment on each item, especially when agenda items had multiple sub items.

Chair Ortiz responded that time for public comment was usually at the discretion of the Chair and an increase in public comment for each item would lengthen the duration of the CAC meeting, which had been consistently exceeding its end time by half an hour.

17. Adjournment

The meeting was adjourned at 8:29 p.m.

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San Francisco County Transportation Authority



1455 Market Street, 22ND Floor, San Francisco, California 94103 415-522-4800 info@sfcta.org www.sfcta.org

Memorandum

AGENDA ITEM 5

- DATE: February 21, 2024
- **TO:** Transportation Authority Board
- FROM: Anna LaForte Deputy Director for Policy and Programming
- **SUBJECT:** 3/12/2024 Board Meeting: Adopt the 2023 Prop L 5-Year Prioritization Program for Transportation Demand Management and Amend the Prop L Strategic Plan Baseline

RECOMMENDATION Information Action

Adopt the 2023 Prop L 5-Year Prioritization Program (5YPP) for Transportation Demand Management (TDM)

Amend the Prop L Strategic Plan Baseline

SUMMARY

The Prop L Expenditure Plan requires development of a 30-year Strategic Plan and for each of the 28 Expenditure Plan programs (Attachment 1), a 5YPP to identify the specific projects that will be funded over the next five years. Board adoption of these documents is a prerequisite for allocation of Prop L funds from the relevant programs. The Board has adopted 19 5YPPs to date. We are now recommending adoption of the 5YPP for Transportation Demand Management. This 5YPP features one project - The TDM Strategic Plan update, which will draw on best practices and current, post-pandemic data to identify TDM priority projects and programs to fund over the next five years, and a placeholder to fund recommendations from the TDM Strategic Plan. Additional details on the TDM Strategic Plan are in the memo below and in the enclosed 5YPP. The recommended 5YPP does not require advancement of cash flow beyond the current Strategic Plan Baseline. The proposed Strategic Plan Baseline amendment would update programming and slightly delay cash flow to match the recommendation in the 5YPP.

- \Box Fund Allocation
- ⊠ Fund Programming
- □ Policy/Legislation
- □ Plan/Study
- Capital Project Oversight/Delivery
- □ Budget/Finance
- \Box Contract/Agreement

□ Other: ___

BACKGROUND

The 5YPPs result in multi-year project lists with associated sales tax programming commitments that support a steady project pipeline, enabling project sponsors to



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plan ahead, facilitating their ability to secure other funding sources to leverage Prop L and fully fund projects and to line up staff resources to deliver projects. The 5-year look ahead also enables coordination between projects. When a project is ready to advance, the project sponsor can request allocation of funds from the Board based on the programming commitment in the relevant 5YPP.

The 5YPPs also provide transparency about how Prop L projects are prioritized. We work in close collaboration with project sponsors eligible for Prop L funds from a particular program, as well as any other interested agencies, to develop each 5YPP. Input from the Board, sponsors, and the public inform the 5YPP process.

In June 2023, the Board adopted the 2023 Prop L Strategic Plan Baseline. The Baseline establishes the amount of sales tax revenues that will be available on an annual basis to each of the 28 programs, by fiscal year, through 2053 based on their proportional share of available revenues established in the Expenditure Plan. For 23 of the 28 programs, the Baseline set the pay-as-you-go annual funding levels for each program which project sponsors will use to identify their proposed lists of projects to fund in the next five years as part of 5YPP development. Through the 5YPP process, project sponsors can make requests to advance sales tax funds for specific projects, as needed to support project delivery. For five programs (BART Core Capacity, Caltrain Downtown Rail Extension (The Portal), Muni Maintenance, Caltrain Maintenance, and Paratransit) the Baseline advanced cash flow in anticipation of the need to advance funds to accommodate the programming requests in the 5YPP. This approach provides a more realistic picture of financing costs for these five programs, which are among the largest programs in the Prop L Expenditure Plan, while ensuring we can meet other programs' requests for advancing funds.

Attachment 1 shows the status of the 28 5YPPs, including those which have been adopted thus far and those that are still under development.

DISCUSSION

Each 5YPP document includes the following sections, the content for which is detailed in the <u>staff memorandum</u> to the Board for its July 11, 2023, meeting:

- Eligibility and Expected Fund Leveraging
- Public Engagement
- Performance Measures
- Project Delivery Snapshot
- Project Prioritization
- Project List (covering Fiscal Year (FY) 2023/24 FY 2027/28)
- Project Information Forms (e.g., scope, schedule, cost, funding)

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It is important to keep in mind that the pay-go funding levels in the first five years of Prop L are about half that in year six and subsequent years, due to the carryforward of Prop K remaining grant balances and debt. Thus, we anticipate that most Prop L programs will request at least a modest level of advancement in this 5YPP period. For each project, we look closely at project readiness, whether there is full funding for the requested phase or phases, the amount of leveraging, timely use of funds requirements, and other factors that inform our recommendation to program funds to the project and whether to support advancement of funds beyond pay-go to support project delivery.

We are recommending adoption of the enclosed TDM 5YPP. Attachment 2 lists the two proposed projects with information such as a brief project description, amount of Prop L funds requested, proposed project phase, and fiscal year of programming, and Attachment 3 summarizes leveraging. The enclosed 5YPP contains more detail, including the project information forms.

Transportation Demand Management 5YPP. The first Prop L TDM 5YPP offers a timely opportunity to update the 2017-2020 San Francisco TDM Plan to reflect postpandemic travel patterns and factors and to provide a roadmap to guide the use of Prop L funding and other funding prioritized by the Transportation Authority for TDM projects over the next five years. The recommended 5YPP includes just one project, the TDM Strategic Plan update to be co-led by the Transportation Authority and the San Francisco Municipal Transportation Authority, with a working group composed city and regional stakeholders such as BART and Caltrain. The TDM Strategic Plan Update will utilize data from the underway TDM Market Analysis, with newly collected, post-pandemic travel data from a nine-county Bay Area travel diary survey that Prop K sales tax is helping to fund. We are recommending \$148,000 in Prop L funds for the TDM Strategic Plan update and there is a concurrent allocation request proceeding to the Board under a separate agenda item. We recommend programming the remaining \$1.56 million in Prop L funds available for TDM in this 5YPP period to a Fiscal Year 2024/25 placeholder for projects recommended in the TDM Strategic Plan Update. The placeholder would allow for funds to potentially be allocated to TDM projects prior to completion of the TDM Strategic Plan update, which are described in Attachment 2 and the enclosed 5YPP. These include a requirement that the project be consistent with emerging recommendations from the Strategic Plan.

Strategic Plan Baseline Amendment. Concurrent with Board adoption of the 5YPPs, we make corresponding updates to the Strategic Plan Baseline to reflect the recommended programming and cash flow schedules for the proposed projects. The Strategic Plan model estimates financing costs for programs that advance funds. Consistent with Strategic Plan policies, financing costs are distributed proportionally

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San Francisco County Transportation Authority Agenda Item 5

across those programs that request acceleration of funds. If in future Strategic Plan updates, actual financing costs are lower, the delta is returned to the respective programs and is available for programing to eligible project costs. Adoption of the Transportation Demand Management 5YPP does not require advancement of funds beyond the current baseline, as amended. Rather, we are changing programming to match the 5YPP and delaying cash flow to match the recommendation.

Attachment 4 summarizes the sources and uses for the Baseline as amended and adopted in February 2024 and Attachment 5 shows the proposed programming and cash flow by program by fiscal year, reflecting the recommended TDM 5YPP.

Next Steps. We are working with project sponsors to develop the remaining seven 5YPPs and anticipate bringing them to the Board for adoption in the coming months, followed by adoption of the final Prop L Strategic Plan.

FINANCIAL IMPACT

There is no impact on the FY 2023/24 agency budget. The Prop L Strategic Plan is an important long-range financial planning tool for the Transportation Authority as it forecasts sales tax revenues and establishes the maximum annual reimbursement for each of the Expenditure Plan programs, and estimates debt needs to advance funds to support project delivery. The 5YPPs program funds to specific projects over the five fiscal years starting in FY 2023/24. However, allocation of funds and issuance of any debt are subject to separate approval actions by the Board.

CAC POSITION

The Community Advisory Committee will consider this item at its February 28, 2024, meeting.

SUPPLEMENTAL MATERIALS

- Attachment 1 List of the 28 Programs in the Prop L Expenditure Plan
- Attachment 2 Transportation Demand Management 5YPP List of Projects
- Attachment 3 Transportation Demand Management 5YPP Program Summary: Fund Leveraging
- Attachment 4 Prop L Strategic Plan Baseline as Amended Sources and Uses
- Attachment 5 Strategic Plan Baseline as Amended Programming & Cash Flow by FY
- Enclosure: Draft 2023 Prop L Transportation Demand Management 5 Year Prioritization Program

Prop L's 28 Programs

Each requires a Boardadopted 5-Year Prioritization Program (5YPP) before funds can be allocated.

Approved

Proposed for approval in March 2024

Under development

*No 5YPP required since program has no Priority 1 sales tax funds

- 1. Muni Reliability and Efficiency Improvements
- 2. Muni Rail Core Capacity
- 3. BART Core Capacity
- 4. Caltrain Service Vision: Capital System Capacity Investments*
- 5. Caltrain Downtown Rail Extension and Pennsylvania Alignment
- 6. Muni Maintenance
- 7. BART Maintenance
- 8. Caltrain Maintenance
- 9. Ferry Maintenance
- 10. Transit Enhancements
- 11. Bayview Caltrain Station
- 12. Mission Bay Ferry Landing
- 13. Next Generation Transit Investments
- 14. Paratransit
- 15. Street Resurfacing, Rehabilitation and Maintenance

- 16. Pedestrian and Bicycle Facilities **19** Maintenance
- 17. Traffic Signs and Signals Maintenance
- 18. Safer and Complete Streets
- 19. Curb Ramps
- 20. Tree Planting
- 21. Vision Zero Ramps
- 22. Managed Lanes and Express Bus
- 23. Transformative Freeway and Major Streets Projects

24.Transportation Demand Management

- 25. Neighborhood Transportation Program
- 26. Equity Priority Transportation Program
- 27. Development Oriented Transportation
- 28. Citywide/Modal Planning

Transportation Demand Management 5-Year Prioritization Program - List of Projects

#	Program	Project Name: Sponsor	Brief Description	District(s)	Phase	Prop L Amount	Fiscal Year of Programming
1	Transportation Demand Management	TDM Strategic Plan Update: SFCTA and SFMTA	Transportation Demand Management (TDM) is a strategic set of projects, programs, and policies to increase travel choices and shift when and how people travel to maximize the efficiency and effectiveness of the transportation system and to encourage the use of sustainable modes like walking, biking, and transit. This project will update the 2017-2020 San Francisco TDM Plan, which developed a list of measures to change travel behavior. The TDM Strategic Plan Update will define TDM priorities and guide what will be funded with Prop L and other fund programs over the next five years. The TDM Strategic Plan Update will utilize data from the underway TDM Market Analysis, with newly collected, post-pandemic travel data from a nine-county Bay Area travel diary survey that Prop K sales tax is helping to fund . This effort is being co-led by the Transportation Authority and SFMTA, with a working group composed city and regional stakeholders. The plan is expected to be completed in June 2025.	Citywide	Planning	\$148,000	FY24
2		Implementation of TDM Strategic Plan Recommendations Placeholder: TBD	This is a placeholder for projects recommended in the TDM Strategic Plan Update, anticipated to be completed by June 2025. The Transportation Authority may consider allocating funds from this placeholder prior to completion of the TDM Strategic Plan Update under the following considerations: - Project scores well against the TDM 5YPP Prioritization Criteria, including supporting mode shift and/or time shift and demonstrated cost effectiveness; and - Project is consistent with emerging recommendations from the TDM Strategic Plan Update.	TBD	TBD	\$1,555,000	FY25

Transportation Demand Management 5-Year Prioritization Program Summary

#	Program	Programming Amount Requested in 5YPP	Amount of Prop L Cash Flow Advanced in 5YPP	Expected Leveraging	Anticipated Leveraging	Notes
1	Transportation Demand Management	\$1,703,000	\$0	87.3%	0.0%	The TDM Strategic Plan Update will identify and prioritize TDM projects and programs that show the greatest potential to be effective (including cost effective) in this post- pandemic recovery environment. The plan will guide San Francisco's TDM priorities to be funded by Prop L, TFCA, other Transportation Authority prioritized fund sources, and discretionary grants. While the plan does not leverage other funds due to a relative lack of sources for such planning efforts, the plan will help position recommended TDM projects to be competitive for other discretionary grants. We will evaluate specific projects for leveraging when we receive allocation requests.

Attachment 4: Prop L Strategic Plan Baseline Amendment Sources and Uses (2.20.24)

SOURCES	(YOE\$)	USES	(YOE\$)
Sales Tax Revenue	\$4,674.6 M	Funds Available for Projects	\$3,029.8 M
		Long Term Bond Principal	\$973.9 M
Investment Income	\$4.5 M	Financing Costs	\$674.9 M
Long Term Bond Proceeds	\$765.6 M	Capital Reserve	\$468.1 M
Loans - Yerba Buena Island Capital Projects	\$126.8 M	Program Administration and Operating Costs	\$304.6 M
TOTAL	\$5,571.5 M	Loans - Yerba Buena Island Capital Projects	\$120.2 M
	\$5,57 I.5 IVI	TOTAL	\$5,571.5 M

Attachment 5A: Amended 2023 Strategic Plan Baseline Programming Pending March 2024 Board Action

EP No.	EP Line Item	Total Available Funds	Percent of Available Funds Spent on Financing	Total Programming & Interest Costs	FY2022/23 FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34	FY2034/35	FY2035/36	FY2036/37	FY2037/38	FY2038/39
A. MAJOR CAPITAL	PROJECTS I. Muni		, many																	
201	, muni Muni Reliability and Efficiency mprovements	\$ 152,119,041	8.43%	Programming \$ 138,432,852 \$ Interest Costs \$ 12,821,107 \$ Total \$ 151,253,959 \$	s s	s .	\$ 49,538	\$ 138,524 \$	338,043	\$ 430,458	\$ 422,559	\$ 456,136	\$ 594,869	\$ 604,955	\$ 717,939	\$ 704,388				\$ 699,54
202	Muni Rail Core Capacity	\$ 69,145,018	0.00%	Programming \$ 69,030,640 \$ Interest Costs \$ - \$ Total \$ 69,030,640 \$	· · · ·	\$ 2,300,000 \$. \$ 2,300,000	s .	s . s		\$ 2,307,929 \$. \$ 2,307,929	s .	s .	\$ 2,419,234 \$. \$ 2,419,234	ş .	\$.	\$ 2,538,542 \$. \$ 2,538,542	\$ 2,579,159 \$. \$ 2,579,159	\$ 2,620,425 \$. \$ 2,620,425	\$ 2,662,352 \$. \$ 2,662,352	\$ 2,704,94 \$. \$ 2,704,94
ŕ	II. BART					- 1	s.			- 1		s .	s.				_			
203	BART Core Capacity	\$ 138,290,037	28.41%	Programming \$ 90,296,000 \$ Interest Costs \$ 39,288,003 \$ Total \$ 129,584,003 \$. <u>s</u> .	s .	\$ 496,484	\$ 740,245 \$ \$ 740,245 \$	1,056,078	\$ 949,323		\$ 2,590,011	\$ 3,151,215	\$ 2,981,742						
L	III. Caltrain Caltrain Service Vision: Capital System			Programming \$ - S	s., s.,	s -		s . s		s -	s -	s -	ş .	s -		s .	s -	s.	s -	ş .
204	Capacity Investments	\$ ·	#DIV/0!	Interest Costs \$ - \$ Total \$ - \$	· s ·	\$. \$.	s . s .	s . s s . s		\$. \$.	\$. \$.	\$. \$.	\$. \$.	\$. \$.	\$. \$.	\$. \$.	\$. \$.	s . s .	s . s .	s. s.
205 p	Caltrain Downtown Rail Extension and Pennsylvania Alignment	\$ 414,870,111	28.11%	Programming \$ 300,000,000 \$ Interest Costs \$ 116,631,039 \$ Total \$ 416,631,039 \$		s .	\$ 144,903	\$ 65,000,000 \$ \$ 673,514 \$ \$ 65,673,514 \$	2,406,008	\$ 3,711,643	\$ 4,089,146	\$ 5,336,250	\$ 40,000,000 \$ 8,103,981 \$ 48,103,981	\$ 8,677,851	\$ 9,530,508		\$ 25,000,000 \$ 9,136,943 \$ 34,136,943		\$. \$ 7,705,850 \$ 7,705,850	\$ 6,998,8 \$ 6,998,8
OTAL MAJOR CAPI	ITAL PROJECTS	\$ 774,424,207	21.79%	Programming \$ 597,759,492 \$ Interest Costs \$ 168,740,149 \$ Total \$ 766,499,642 \$. <u>s</u> .	s .	\$ 690,925	\$ 67,152,000 \$ \$ 1,552,283 \$ \$ 68,704,283 \$	3,800,130	\$ 5,091,424	\$ 7,076,005	\$ 8,382,397	\$ 11,850,064	\$ 12,264,548	\$ 13,530,817	\$ 12,307,236	\$ 12,624,688	\$ 11,681,698	\$ 10,713,512	\$ 9,767,4
	NANCE AND ENHANCEMENTS Transit Maintenance, Rehabilitation, and	Renlacement		1012113 700,477,04213		2 10.247.000		2 00.704.203	2.728.120	2 223/0.//2	- 10/2//294	2 30.002.707	2 2/2/12/9						2 17.222.020	2 103623
Г	Muni Maintenance	\$ 1,084,193,890	1.43%	Programming \$ 788,000,000 \$ Interest Costs \$ 15,462,447 \$ Total \$ 803,462,447 \$	i. s.	s .	\$ 466,116	\$ 1,177,000 \$ \$ 906,404 \$ \$ 2,083,404 \$	1,946,191	\$ 1,938,554	\$ 1,609,487	\$ 1,655,831	\$ 2,031,188	\$ 1,781,587	\$ 1,662,200	\$ 1,181,100		\$ 15,000,000 \$. \$ 15,000,000	\$ 20,000,000 \$. \$ 20,000,000	s .
207	SART Maintenance	\$ 48,401,513	22.41%	Programming \$ 36,515,621 \$ Interest Costs \$ 10,846,375 \$. \$ 98,911	\$ 395,197	\$ 257,811	\$. \$ \$ 279,349 \$	400,872	\$ 434,285	\$ 372,993	\$ 402,008	\$ 1,693,464 \$ 523,477	\$ 531,572	\$ 629,954	\$ 617,216	\$ 1,805,411 \$ 623,420	\$ 1,834,298 \$ 621,332	\$ 1,863,646 \$ 616,045	
200	altrain Maintenance	\$ 138,290,037	11.93%	Total \$ 47,361,996 \$ Programming \$ 115,002,000 \$ Interest Costs \$ 16,491,762 \$	\$ 5,002,000	\$ 5,000,000	\$ 5,000,000		5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 2,428,831 \$ 5,000,000 \$ 998,274	\$ 2,455,629 \$ 5,000,000 \$ 995,197	\$ 2,479,692 \$ 5,000,000 \$ 964,150	\$ 2,503,3 \$ 5,000,0 \$ 939,1
 				Total \$ 131,493,762 \$	5 · \$ 5,002,000	\$ 5,084,935 \$ 473,000	\$ 5,121,118	\$ 5,232,428 \$	5,504,401	\$ 5,668,837	\$ 5,585,665	\$ 5,640,185	\$ 5,841,530 \$ 241,923	\$ 5,858,691	\$ 6,018,391	\$ 5,994,804 \$ 253,854	\$ 5,998,274 \$ 257,916	\$ 5,985,187 \$ 262,043	\$ 5,964,150 \$ 266,235	\$ 5,939,15
209 F	erry Maintenance	\$ 6,914,502	0.00%	Interest Costs \$ - \$ Total \$ 6,903,064 \$	s - s - s - s -	\$. \$ 473,000	\$. \$.	ss ss			ş.	s.		ş.	s .	\$. \$253,854	\$. \$257,916	\$. \$262,043	\$. \$266,235	\$. \$ 270,49
210	L Transit Enhancements Fransit Enhancements	\$ 40,104,111	3.94%	Programming \$ 38,210,614 \$ Interest Costs \$ 1,579,944 \$	· 5 ·	\$ 16,744	\$ 22,606	\$ 33,963 \$	39,473	\$ 55,380	\$ 47,797	\$ 51,761		\$ 69,074	\$ 82,214	\$ 80,888	\$ 1,495,912 \$ 82,030	\$ 1,519,847 \$ 82,075	\$ 1,544,164 \$ 81,684	
211	Bayview Caltrain Station	\$ 37,338,310	16.72%	Total \$ 39,790,558 \$ Programming \$ 30,069,671 \$ Interest Costs \$ 6,242,999 \$	\$ 2,086,000		s.	\$ 33,963 \$ \$ 1,800,000 \$ \$ 124,397 \$		\$ 1,246,281	\$ 1,266,222	\$ 1,286,481	\$ 1,306,387	\$ 1,327,978	\$ 1,349,225	\$ 1,370,813	\$ 1,577,943 \$ 1,392,746 \$ 369,555	\$ 1,601,921 \$ 1,415,030 \$ 368,399	\$ 1,625,848 \$ 1,437,670 \$ 365,343	\$ 1,650,03 \$ 1,460,63 \$ 361.71
L Г				Total \$ 36,312,670 \$ Programming \$ 6,903,151 \$	\$ 2,086,000	\$ 4,706,036	\$ 80,289	\$ 1,924,397 \$	168,772	\$ 1,463,033	\$ 1,480,280	\$ 1,524,495		\$ 1,642,863	\$ 1,722,480		\$ 1,762,300 \$ 257,916	\$ 1,783,428 \$ 262,043	\$ 1,803,013 \$ 266,235	\$ 1,822,4 \$ 270,4
212	Mission Bay Ferry Landing	\$ 6,914,502	0.00%	Interest Costs \$ - \$ Total \$ 6,903,151 \$												\$. \$ 253,854	\$. \$ 257,916	\$. \$ 262,043	\$. \$ 266,235	\$. \$ 270,4*
213	Vext Generation Transit Investments	\$ 30,423,808	0.00%	Programming \$ 30,373,863 \$ Interest Costs \$. <u>s</u> .	s .	s .	\$ 462,574 \$ \$. \$ \$ 462,574 \$		s .	ş .	s .		s.	s .	\$ 1,116,959 \$. \$ 1,116,959	\$ 1,134,830 \$. \$ 1,134,830	\$ 1,152,987 \$. \$ 1,152,987	\$ 1,171,435 \$. \$ 1,171,435	s .
	INTENANCE AND ENHANCEMENTS	\$ 1,392,580,672	3.64%	Programming \$ 1,051,977,984 \$ Interest Costs \$ 50,623,527 \$ Total \$ 1,102,601,510 \$	· \$ 98,911	\$ 558,912	\$ 947,939	\$ 8,544,704 \$ \$ 1,576,542 \$ \$ 10,121,246 \$	3,059,709	\$ 3,313,808	\$ 2,830,000	\$ 2,987,799	\$ 3,773,924	\$ 3,555,810	\$ 3,766,013	\$ 3,239,801	\$ 2,357,069	\$ 2,056,992	\$ 2,027,222	\$ 1,991,93
214	Paratransit	\$ 313,918,384	22.36%	Programming \$ 234,048,020 \$ Interest Costs \$ 70,197,078 \$ Total \$ 304,245,098 \$	- \$ 13,113,000 - \$ 198,190 - \$ 13,311,190	\$ 492,411	\$ 558,572	\$ 903,867 \$	1,794,642	\$ 2,139,724	\$ 2,008,492	\$ 2,352,986	\$ 3,314,340	\$ 3,622,202	\$ 4,599,912	\$ 4,809,212	\$ 5,164,852	\$ 5,456,031		\$ 4,984,0
TOTAL PARATRANSI	π	\$ 313,918,384	22.36%	Programming \$ 234,048,020 \$ Interest Costs \$ 70,197,078 \$ Total \$ 304,245,098 \$	· \$ 13,113,000 · \$ 198,190	\$ 13,506,000 \$ 492,411	\$ 13,911,000 \$ 558,572	\$ 14,329,000 \$ \$ 903,867 \$	14,758,000	\$ 15,201,241 \$ 2,139,724	\$ 15,657,278 \$ 2,008,492	\$ 16,126,997 \$ 2,352,986	\$ 16,610,806 \$ 3,314,340	\$ 17,109,131 \$ 3,622,202	\$ 17,622,405 \$ 4,599,912	\$ 18,151,077 \$ 4,809,212	\$ 18,695,609 \$ 5,164,852	\$ 19,256,477 \$ 5,456,031	\$ 10,000,000 \$ 5,417,839	\$. \$4,984,0
D. STREETS AND FRI	EEWAYS . Maintenance, Rehabilitation, and Replac	ement																2.,		
	Rreet Resurfacing, Rehabilitation and Maintenance	\$ 145,204,539	0.00%	Programming \$ 144,966,345 \$ Interest Costs \$. <u>s</u> .	\$ 2,235,000 \$. \$ 2,235,000	s .	\$ 2,100,000 \$ \$ 5 \$ 2,100,000 \$		s .	ş .	s .	ş .	\$ 5,164,358 \$. \$ 5,164,358	s .	\$ 5,330,939 \$. \$ 5,330,939	\$ 5,416,234 \$. \$ 5,416,234	\$ 5,502,893 \$. \$ 5,502,893	\$ 5,590,939 \$. \$ 5,590,939	\$ 5,680,3 \$. \$ 5,680,3
Ē	edestrian and Bicycle Facilities	\$ 26,275,107		Programming \$ 22,735,554 \$	· \$ 977.000	\$ 551.000	\$ 1.045.000	\$ 1,227,000 \$	806.000	\$ 977.012	\$ 991.045	\$ 905 202	¢ 010 200	\$ 924 502	\$ 949,455	\$ 964.646	\$ 980.080	\$ 995.762	\$ 1.011.694	\$ 1,027,8

Attachment 5A: Amended 2023 Strategic Plan Baseline Programming Pending March 2024 Board Action

EP No.	EP Line Item	Total Available Funds	Percent of Available Funds Spent on Financing	Total Programming & Interest Costs	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34	FY2034/35	FY2035/36	FY2036/37	FY2037/38	FY2038/39
217	Traffic Signs & Signals Maintenance	\$ 124,461,033	11.98%	Programming \$ 109,104,478 Interest Costs \$ 14,914,598	s .	\$	\$ 7,875,000 \$ ·	\$ 100,964	\$ 356,567	\$ 677,400	\$ 807,964		\$ 750,290	\$ 977,313	\$ 992,738	\$ 1,176,830	\$ 1,153,373	\$ 2,000,000 \$ 1,046,514	\$ 2,000,000 \$ 927,026	\$ 2,000,000 \$ 805,963	\$ 2,250,000 \$ 697,078
	IL Safer and Complete Streets			Total \$ 124,019,076	s -	\$ 11,204,000	\$ 7,875,000	\$ 2,904,964	\$ 3,160,567	\$ 3,481,400	\$ 4,962,235	\$ 4,916,647	\$ 5,038,560	\$ 5,331,935	\$ 5,419,331	\$ 5,674,248	\$ 5,722,749	\$ 3,046,514	\$ 2,927,026	\$ 2,805,963	\$ 2,947,078
	Safer and Complete Streets	\$ 210 200 856	13.61%	Programming \$ 181,098,615		\$ 8,080,000				\$ 6,508,000 \$ 517,624		\$ 7,086,858 \$ 896,964					\$ 7,672,245 \$ 1,861,900	\$ 6,500,000	\$ 6,750,000 \$ 1,763,429	\$ 7,000,000 \$ 1,704,579	\$ 7,000,000 \$ 1,640,811
218	sater and Complete Selects	3 110,100,000	15.51%	Interest Costs \$ 28,616,416 \$ 209,715,031						\$ 517,624 \$ 7,025,624								\$ 1,820,976 \$ 8,320,976	\$ 1,763,429 \$ 8,513,429	\$ 1,704,579 \$ 8,704,579	\$ 1,640,811 \$ 8,640,811
219	Curb Ramps	\$ 40,104,111	6.52%	Programming \$ 36,586,133 Interest Costs \$ 2,615,216		\$ 575,000 \$ ·	\$ 1,100,000 \$ ·	\$ 1,155,000 \$ 4,667		\$ 1,275,000 \$ 57,610							\$ 1,472,355 \$ 143,451	\$ 1,495,912 \$ 145,174	\$ 1,519,847 \$ 144,961	\$ 1,544,164 \$ 143,990	\$ 1,568,871 \$ 142,798
				Total \$ 39,201,349						\$ 1,332,610		\$ 1,445,778				\$ 1,595,286		\$ 1,641,086	\$ 1,664,807	\$ 1,688,154	\$ 1,711,668
220	Tree Planting	\$ 27,658,007	13.88%	Programming \$ 23,403,301 Interest Costs \$ 3,837,880	s .	s .	\$ 14,935	\$ 25,715	\$ 48,622	\$ 1,220,000 \$ 105,596	\$ 153,148	\$ 131,606					\$ 1,015,417 \$ 218,338	\$ 1,031,664 \$ 220,635	\$ 1,048,170 \$ 219,995	\$ 1,064,941 \$ 218,220	\$ 1,081,980 \$ 216,121
				Total \$ 27,241,181	\$.	\$ 1,000,000	\$ 1,064,935	\$ 1,125,715	\$ 1,208,622	\$ 1,325,596	\$ 1,076,319	\$ 1,069,548	\$ 1,094,870	\$ 1,152,595	\$ 1,171,545	\$ 1,222,163	\$ 1,233,754	\$ 1,252,298	\$ 1,268,166	\$ 1,283,160	\$ 1,298,101
	III. Freeway Safety and Operational Impre	wements		Programming \$ 8,644,347	s .	\$ 2.000.000	s .	\$ 90,000	\$ 350,000	s .	\$ 369.269	\$ 375,177	\$ 381.180	\$ 387.078	\$ 393.475	\$ 399.770	\$ 406.167	\$ 412.665	\$ 419.268	\$ 425.976	\$ 432,792
221	Vision Zero Ramps	\$ 11,063,203	16.87%	Interest Costs \$ 1,866,777 Total \$ 10,511,124		\$. \$ 2,000,000	\$ 27,945 \$ 27,945	\$ 37,399	\$ 46,837	\$ 69,451	\$ 75,262 \$ 444,530	\$ 64,658	\$ 69,707			\$ 109,320 \$ 509,090	\$ 107,136 \$ 513,302	\$ 108,238 \$ 520,904	\$ 107,901 \$ 527,169	\$ 107,007 \$ 532,984	\$ 105,956 \$ 538,748
		r		Programming \$ 13,806,301	e .	\$ 105.130	\$ 210.241	\$ 210.261	\$ 210.261	\$ 210,261	¢ 441 594	\$ 468.971	\$ 476.475	\$ 483.847	\$ 491.844	\$ 499.713	\$ 507.708	\$ 515.832	\$ 524.085	\$ 532.470	\$ 540,990
222	Managed Lanes and Express Bus	\$ 13,829,004	0.00%	Interest Costs \$. Total \$ 13,806,301	s -	\$. \$ 105,130	s .	s .	s .	s .	s .	s .	s .	s .	\$.	\$.	\$.	\$. \$ 515,832	\$. \$ 524,085	\$. \$ 532,470	\$. \$ 540,990
			1	Programming \$ 27,612,603		\$ 210,261											\$ 1.015.417	\$ 1,031,664	\$ 1.048.170	5 1.064.941	\$ 1,081,980
223	Transformative Freeway and Major Street Projects	\$ 27,658,007	0.00%	Interest Costs \$ Total \$ 27,612,603	s . s .	\$. \$ 210,261	s .	s -	s .	s .	s -	s -	s -	s -	s .	s .	\$. \$ 1,015,417	\$. \$ 1,031,664	\$. \$ 1,048,170	s . \$ 1,064,941	\$. \$ 1,081,980
				Programming \$ 567,957,678						\$ 15,063,782											
TOTAL STREETS AN	ND FREEWAYS	\$ 626,453,867	8.75%	Interest Costs \$ 54,831,562 Total \$ 622,789,240	s .	s .	\$ 51,173	\$ 225,855	\$ 688,335	\$ 1,513,226 \$ 16,577,008	\$ 2,064,988	\$ 1,975,148	\$ 2,276,185	\$ 3,054,368	\$ 3,145,202	\$ 3,726,710	\$ 3,650,788	\$ 3,509,933	\$ 3,331,268	\$ 3,146,406	\$ 2,967,854
	ON SYSTEM DEVELOPMENT AND MANA L Transportation Demand Management	EMENT			1 - - 1	3 20,131,371	27,000,705	11,100,007	3 10,175,117	3 10,577,000	2 22,733,771	3 23,170,034	20,010,017	2 19,717,510	20,002,177	20,317,470	20,000,000	2 22,075,705	3 13,137,401	20,001,001	3 23,032,740
	Transportation Demand Management	\$ 24,892,207	0.00%	Programming \$ 24,851,231 Interest Costs \$.	s. s.	\$ 148,000 \$ ·	\$ 1,555,000 \$ ·		s . s .	s. s.	\$ 830,854 \$.	\$ 844,148 \$.	\$ 857,654 \$ ·	\$ 870,924 \$.	\$ 885,319 \$.		\$ 913,875 \$ ·		\$ 943,353 \$.	\$ 958,447 \$ ·	\$ 973,782 \$.
				Total \$ 24,851,231	\$.	\$ 148,000	\$ 1,555,000	s .	\$.	ş.	\$ 830,854	\$ 844,148	\$ 857,654	\$ 870,924	\$ 885,319	\$ 899,484	\$ 913,875	\$ 928,497	\$ 943,353	\$ 958,447	\$ 973,782
	IL Transportation, Land Use, and Commu	nity Coordination	-	Programming \$ 50,344,018	e .	\$ 4,050,000	\$ 2 200 000	\$ 2,050,000	\$ 200,000	\$ 200,000	\$ 1 992 501	\$ 1,922,781	6 1 052 544	\$ 1 092 772	\$ 2014 559	\$ 2.049.924	\$ 2.081.605	\$ 2 114 010	\$ 2.148.749	5 2 183 129	\$ 2,218,058
225	Neighborhood Transportation Program	\$ 56,698,915	10.32%	Interest Costs \$ 5,852,036	ş .	\$ 19,299 \$ 4,069,299	\$ 125,630	\$ 117,651	\$ 143,667	\$ 194,654		\$ 181,578	\$ 195,944	\$ 255,459	\$ 259,711		\$ 302,224	\$ 305,584	\$ 304,872 \$ 2,453.621	\$ 302,579 \$ 2,485,707	\$ 299,830
			1	Programming \$ 57,986,466		\$ 441.548	\$ 883,095	\$ 883,095	\$ 883,095			\$ 1,969,678						\$ 2,166,493	\$ 2,201,157	\$ 2,236,376	\$ 2,272,157
226	Equity Priority Transportation Program	\$ 58,081,816	0.00%	Interest Costs \$. Total \$ 57,986,466	s .	s . s 441,548	s .	s .	s .	s .	\$.	\$ - \$ 1,969,678	s .	ş .	\$.	ş .	ş .	\$. \$ 2,166,493	s .	\$. \$ 2,236,376	\$. \$ 2,272,157
				Programming \$ 27,612,603		\$ 210.261	\$ 420.521											\$ 1.031.664		5 1 064 941	\$ 1.081.980
227	Development-Oriented Transportation	\$ 27,658,007	0.00%	Interest Costs \$. Total \$ 27,612,603	s .	\$. \$ 210,261	s .	s .	s .	\$.	s .	s .	s .	s .	\$.	\$	\$ 1,015,417 \$ 1,015,417	\$.	\$.	\$ 1.064.941	\$ 1,081,980 \$ 1,081,980
				Programming \$ 13,806,301		\$ 105,130													\$ 524,085	\$ 532,470	\$ 540,990
228	Citywide / Modal Planning	\$ 13,829,004	0.00%	Interest Costs \$. Total \$ 13,806,301	s .	\$ 105,130 \$. \$ 105,130	\$ 210,261 \$. \$ 210,261	s .	s .	s .	s .	s .	s .	ş .	s .	ş .	s .	s .	s .	\$ 532,470 \$. \$ 532,470	s .
			1	Programming \$ 174,600,618		\$ 4,954,939		\$ 3,563,877		\$ 1,713,877		\$ 6,143,521		\$ 6,338,394		\$ 6,546,242	\$ 6,650,981	\$ 6,757,396	\$ 6.865.514	\$ 6,975,362	\$ 7,086,967
TOTAL TRANSPOR MANAGEMENT	TATION SYSTEM DEVELOPMENT AND	\$ 181,159,948	3.23%	Programming \$ 1/4,600,618 Interest Costs \$ 5,852,036 Total \$ 180,452,654	\$.	\$ 4,954,939 \$ 19,299 \$ 4,974,238	\$ 125,630	\$ 3,563,877 \$ 117,651 \$ 3,681,528	\$ 143,667		\$ 211,151	\$ 6,143,521 \$ 181,578 \$ 6,325,099	\$ 195,944	\$ 6,338,394 \$ 255,459 \$ 6,593,853	\$ 259,711		\$ 302,224	\$ 0,757,396 \$ 305,584 \$ 7,062,980	\$ 0,865,514 \$ 304,872 \$ 7,170,386	\$ 6,975,362 \$ 302,579 \$ 7,277,941	\$ 299,830
				Programming \$ 2,626,343,792	s ,	\$ 171 284 192				\$ 74,137,363	\$ 132 179 872	\$ 191 275 544	\$ 128 471 175	\$ 129 594 027	\$ 121 708 452	\$ 95.903.212	\$ 97 124 477	\$ 109.435.095	\$ 80.761.792	\$ 77.279.398	
TOTAL PROP L STR	RATEGIC PLAN	\$ 3,288,537,079	10.65%	Interest Costs \$ 350,244,352 Total \$ 2,976,588,144	s .	\$ 316,400	\$ 1.228.125	\$ 2,540,941	\$ 4,864,694	\$ 10.362.361 \$ 84.499.725	\$ 12.821.095	\$ 14.071.223	\$ 16,195,310	\$ 22.248.155	\$ 22,847,473	\$ 25.931.578	\$ 24.309.261	\$ 23.962.126	\$ 22.830.861	\$ 21.607.558	\$ 20.011.084
		•	·																		
	Prop. K Related Programming (since 7/1/22)	\$ 396,685,312	83.21%	Programming \$ 66.606.653 Interest Costs \$ 330,078,659 Total \$ 396,685,312																	
				10tal 1 3 376.685.312	/4.210.//2	a 0.214./2/	/./70.1/0	0.014.259	a 0.300.706	12.014.038	a 19.794.753	7.270.2//	a 19.129.640	4 13.107.304	a 13.300.02/	12.017.0/2	12.407.6/5	/ 10.031.08/	a 10.007.008	a 10.424.053	a 12.420./00

Attachment 5A: Amended 2023 Strategic Plan Baseline Programming Pending March 2024 Board Action

EP No.	EP Line Item	FY2039/40	FY2040/41	FY2041/42	FY2042/43	FY2043/44	FY2044/45	FY2045/46	FY2046/47	FY2047/48	FY2048/49	FY2049/50	FY2050/51	FY2051/52	FY2052/53
A. MAJOR CAPITA	L PROJECTS														
r		\$ 6,046,102	\$ 6,142,839	\$ 6,241,124	\$ 6,340,980	\$ 6,443,785	\$ 6,549,600	\$ 6.657.420	\$ 6,767,276	\$ 4,000,000	s .	s .	s .	s .	s .
201	Muni Reliability and Efficiency Improvements	\$ 690,204	\$ 676.450	\$ 658.085	\$ 634,464	\$ 605.232	\$ 569,988	\$ 529.267	\$ 487,500	\$ 384,527	\$ 218.357	\$ 80.957	s .	s .	s .
		\$ 6,736,306	\$ 6,819,289	\$ 6,899,209	\$ 6,975,444	\$ 7,049,017	\$ 7,119,588	\$ 7,186,686	\$ 7,254,777	\$ 4,384,527	\$ 218,357	\$ 80,957	s .	s .	s .
202	Muni Rail Core Capacity	\$ 2,748,228	\$ 2,792,200	\$ 2,836,875	\$ 2,882,264	\$ 2,928,993	\$ 2,977,091	\$ 3,026,100	\$ 3,076,035	\$ 3,126,911	\$ 3,364,622	\$ 3,479,572	\$ 3,544,147	s .	s .
202	moni nai cole capacity	\$ 2.748.228	\$ 2.792.200	\$ 2.836.875	\$ 2.882.264	\$ 2.928.993	\$ 2.977.091	\$ 3,026,100	\$ 3,076,035	\$ 3,126,911	\$ 3,364,622	\$ 3,479,572	\$ 3.544.147	\$.	s .
		3 2,740,220	2,772,200	3 2,030,075	3 1,001,104	\$ 2,720,775	2,111,011	3 5,610,100	3 3,070,035	3 3,120,711	3 3,304,011	3 3,477,372	3 3,344,147		
	II. BART														
		\$.	s.	s.	s .	s .	s .	s .	s .	s .	s .	s .	s .	s .	\$.
203	BART Core Capacity		\$ 1,605,084		\$ 1,150,150	\$ 932,207	\$ 724,845		\$ 362,725	\$ 211,376	\$ 79,259	\$	\$	\$.	\$
		\$ 1,837,183	\$ 1,605,084	\$ 1,375,424	\$ 1,150,150	\$ 932,207	\$ 724,845	\$ 532,702	\$ 362,725	\$ 211,376	\$ 79,259	s .	ş .	s .	s .
	III. Caltrain														
		s .	s .	s .	s .	s .	s .	s .	s .	s .	s .	s .	s .	s .	s .
204	Caltrain Service Vision: Capital System Capacity Investments	s .	s .	s .	s .	s .	s .	s .	s .	s .	s .	s .	s .	s .	s .
		s .	s .	s .	ş .	s .	s .	s .	s .	s .	s .	s .	s .	s .	s .
		1.	-	-	-					-	-				
205	Caltrain Downtown Rail Extension and	\$ 6,291,119	\$ 5,577,890	\$ 4.866.272	\$ 4,163,213	\$. \$ 3,475,337	\$ 2,812,532	\$ 2,189,365	\$ 1,631,681	\$ 1,120,320	\$. \$ 657,310	\$ 269.368	\$ - \$ 5.980	s .	s . s .
205	Pennsylvania Alignment		\$ 5,577,890		\$ 4,163,213					\$ 1,120,320	\$ 657,310	\$ 269,368	\$ 5,980	\$.	\$.
		\$ 8,794,331	\$ 8,935,039	\$ 9,077,999						\$ 7,126,911	\$ 3,364,622	\$ 3,479,572	\$ 3,544,147	s .	s .
TOTAL MAJOR CA	PITAL PROJECTS	\$ 8,818,506	\$ 7,859,425	\$ 6,900,381						\$ 1,716,222	\$ 954,925		\$ 5,980	s .	s .
	ENANCE AND ENHANCEMENTS	\$ 17.612.836	\$ 16.794.464	\$ 15.978.380	\$ 15.171.071	\$ 14.385.555	\$ 13.634.056	\$ 12.934.853	\$ 12.325.218	\$ 8.843.134	\$ 4.319.547	\$ 3.829.897	\$ 3,550,128	s .	<u>s</u> .
B. TRANSIT MAINT	L Transit Maintenance, Rehabilitation, an-	d													1
	[\$ 22,000,000	\$ 22,500,000	\$ 23,000,000	\$ 23,000,000	\$ 26,000,000	\$ 26,000,000	\$ 26,000,000	\$ 30,000,000	\$ 38,000,000	\$ 38,000,000	\$ 39,500,000	\$ 40,000,000	s .	s .
206	Muni Maintenance	s .	\$.	\$.	s .	s .	s .	\$	s .	s .	s .	\$.	s .	s .	s -
		\$ 22,000,000	\$ 22,500,000	\$ 23,000,000	\$ 23,000,000	\$ 26,000,000	\$ 26,000,000	\$ 26,000,000	\$ 30,000,000	\$ 38,000,000	\$ 38,000,000	\$ 39,500,000	\$ 40,000,000	s .	s .
		1													
207	BART Maintenance	\$ 1,923,760 \$ 601.004	\$ 1,954,540 \$ 588,343	\$ 850,000 \$ 534.813	\$. \$ 453.959	\$. \$ 375.224	\$. \$ 299.710	\$. \$ 229.089	\$. \$ 166.153	\$. \$ 109.047	\$. \$ 57.999	\$. \$ 16.735	s .	s .	s .
207		\$ 2,524,764	\$ 2,542,883	\$ 1.384.813	\$ 453,959	\$ 375,224	\$ 299,710	\$ 229,089	\$ 166,153	\$ 109,047	\$ 57,999	\$ 16,735	\$.	· ·	s .
			1	.,,,									-	-	, e
		\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	s .	s .	s .	s .	s .	s .	s .
208	Caltrain Maintenance	\$ 907,852	\$ 869,028	\$ 823,099	\$ 770,019	\$ 710,197	\$ 644,135	\$ 573,552	\$ 400,275	\$ 244,966	\$ 108,244	\$ 2,640	s .	s .	s .
		\$ 5,907,852	\$ 5,869,028	\$ 5,823,099	\$ 5,770,019	\$ 5,710,197	\$ 5,644,135	\$ 5,573,552	\$ 400,275	\$ 244,966	\$ 108,244	\$ 2,640	\$.	s .	s .
	-	\$ 274,823	\$ 279.220	\$ 283,687	\$ 288,226	\$ 292,899	\$ 297,709	\$ 302,610	\$ 307,603	\$ 312.691	\$ 336,462	\$ 347,957	\$ 354,415		
209	Ferry Maintenance	\$ 1,4,025	\$ 177,220	\$ 200,007	\$ 100,220	\$ 1,2,077	\$ 11,107	\$ 502,010	\$	\$.	\$ 550,402	\$.	\$	\$.	s .
		\$ 274,823	\$ 279,220	\$ 283,687	\$ 288,226	\$ 292,899	\$ 297,709	\$ 302,610	\$ 307,603	\$ 312,691	\$ 336,462	\$ 347,957	\$ 354,415	s -	\$.
	IL Transit Enhancements	1													
210	Transit Enhancements	\$ 1,593,972 \$ 80,268	\$ 1,619,476 \$ 78.851	\$ 1,645,387 \$ 76.884	\$ 1,671,713 \$ 74,288	\$ 1,698,816 \$ 71.023	\$ 1,726,713 \$ 67.043	\$ 1,755,138 \$ 62,404	\$ 1,784,100 \$ 57.623	\$ 1,813,609 \$ 51,775	\$ 1,951,481 \$ 44.884	\$ 750,000 \$ 20.334	s .	s . s .	s . s .
210		\$ 1,674,240	\$ 1.698.327	\$ 1,722,271	\$ 1,746,001	\$ 1,769,839	\$ 1,793,756	\$ 1,817,542	\$ 1,841,723	\$ 1,865,383	\$ 1,996,365	\$ 770,334	\$.	\$.	s .
		\$ 1,484,043	\$ 1,507,788	\$ 1,531,912		\$ 600,000	s .	s .	s .	s .	s .	s .	\$.	s .	s .
211	Bayview Caltrain Station	\$ 356,571	\$ 349,130	\$ 339,331		\$ 284,022	\$ 226,095	\$ 171,990	\$ 123,822	\$ 80,228	\$ 41,382	\$ 10,269	\$	\$.	\$
		\$ 1,840,614	\$ 1,856,918	\$ 1,871,244	\$ 1,883,273	\$ 884,022	\$ 226,095	\$ 171,990	\$ 123,822	\$ 80,228	\$ 41,382	\$ 10,269	s .	s .	\$.
		\$ 274.823	\$ 279.220	\$ 283.687	\$ 288,226	\$ 292,899	\$ 297.709	\$ 302.610	\$ 307.603	\$ 312,691	\$ 336,462	\$ 347.957	\$ 354,415	s .	s .
212	Mission Bay Ferry Landing	\$	s .	s .	s .	\$	s .	s .	s .	\$	s .	s .	\$	s .	s .
		\$ 274,823	\$ 279,220	\$ 283,687	\$ 288,226	\$ 292,899	\$ 297,709	\$ 302,610	\$ 307,603	\$ 312,691	\$ 336,462	\$ 347,957	\$ 354,415	s.	s .
1		\$ 1,209,220	\$ 1,228,568	\$ 1,248,225		\$ 1,288,757	\$ 1,309,920	\$ 1,331,484	\$ 1,353,455	\$ 1,375,841	\$ 1,480,434				l
213	Next Generation Transit Investments	s 1,209,220	a 1,228,568	a 1,248,225	\$ 1,268,196	a 1,288,/57	s 1,309,920	a 1,331,484	a 1,353,455	a 1,3/5,841	s 1,480,434	\$ 1,531,012	\$ 1,559,425	з. с	
213		\$ 1,209,220	\$ 1,228,568	\$ 1,248,225	\$ 1,268,196	\$ 1,288,757	\$ 1,309,920	\$ 1,331,484	\$ 1,353,455	\$ 1,375,841	\$ 1,480,434	\$ 1,531,012	\$ 1,559,425	s .	s .
		\$ 33,760,642		\$ 33,842,900	\$ 33,072,784	\$ 35,173,372	\$ 34,632,051	\$ 34,691,842			\$ 42,104,839	\$ 42,476,926	\$ 42,268,254	s .	s .
TOTAL TRANSIT M	AINTENANCE AND ENHANCEMENTS	\$ 1,945,695			\$ 1,625,117						\$ 252,508			s -	\$
C. PARATRANSIT		\$ 35,706,337	\$ 36,254,163	\$ 35,617,026	\$ 34,697,901	\$ 36,613,837	\$ 35,869,034	\$ 35,728,877	\$ 34,500,636	\$ 42,300,848	\$ 42,357,347	\$ 42,526,904	\$ 42,268,254	ş .	ş .
C ARA IRANSII		s .	s.	s.	s .	s .	s .	s .	s .	s .	s .	s .	s .	s .	s .
214	Paratransit	\$ 4,453,258	\$ 3,920,250	\$ 3,390,926	\$ 2,869,453	\$ 2,362,370	\$ 1,876,883	\$ 1,423,761	\$ 1,020,587	\$ 656,229	\$ 332,137	\$ 73,932	s .	s .	s .
1		\$ 4,453,258	\$ 3,920,250	\$ 3,390,926	\$ 2,869,453	\$ 2,362,370		\$ 1,423,761	\$ 1,020,587	\$ 656,229	\$ 332,137	\$ 73,932	s .	s .	s .
															
TOTAL PARATRAN	ISIT	\$ 4.453.258	\$ 3,920,250	\$ 3,390,926	\$ 2,869,453	\$ 2,362,370	\$ 1,876,883	\$ 1.423.761	\$ 1,020,587	\$. \$ 656,229	\$. \$ 332,137	\$. \$ 73.932	s .	s .	· ·
		\$ 4,453,258	\$ 3,920,250					\$ 1,423,761		\$ 656,229	\$ 332,137 \$ 332,137	\$ 73,932	s .	s .	s .
D. STREETS AND F	REEWAYS							,,							
	L Maintenance, Rehabilitation, and Repla				-										
	Street Resurfacing, Rehabilitation and	\$ 5,771,279	\$ 5,863,619	\$ 5,957,437	\$ 6,052,754	\$ 6,150,886	\$ 6,251,891	\$ 6,354,810	\$ 6,459,673	\$ 6,566,514	\$ 7,065,707	\$ 7,307,101	\$ 7,442,710	ş.	ş .
215	Maintenance	s .	s .	s .	s .	s .	s .	s .	s .	s .	s .	s .	s .	s .	s .
	L	\$ 5,771,279	\$ 5,863,619	\$ 5,957,437	\$ 6,052,754	\$ 6,150,886	\$ 6,251,891	\$ 6,354,810	\$ 6,459,673	\$ 6,566,514	\$ 7,065,707	\$ 7,307,101	\$ 7,442,710	、 、	· ·
		\$ 1.044.327	\$ 1.061.036	\$ 1.078.012	\$ 1.095.260	\$ 1.113.017	\$ 1.131.295	\$ 1,149,918	s .	s.	s .	s .	s .	s.	s .
216	Pedestrian and Bicycle Facilities Maintenance	\$ 162,805	\$ 159,482	\$ 155,078		\$ 142,489	\$ 134,124	\$ 124,478	\$ 90,303	\$ 59,292	\$ 31,567	\$ 9,149	\$.	s .	s -
		\$ 1,207,131			\$ 1,244,702	\$ 1,255,506	\$ 1,265,419		\$ 90,303	\$ 59,292	\$ 31,567	\$ 9,149	s -	s .	s -

Attachment 5A: Amended 2023 Strategic Plan Baseline Programming Pending March 2024 Board Action

EP No.	EP Line Item	FY2039/40	FY2040/41	FY2041/42	FY2042/43	FY2043/44	FY2044/45	FY2045/46	FY2046/47	FY2047/48	FY2048/49	FY 2049/50	FY2050/51	FY2051/52	FY 205	52/53
		\$ 2,500,000	\$ 2,750,000	\$ 3.250.000	\$ 4.000.000	\$ 5.272.188	\$ 5.325.000	\$ 5.411.000	\$ 5,501,000	\$ 5,593,000	\$ 3.250.000	¢.	٤.	¢.	e	
217	Traffic Signs & Signals Maintenance	\$ 597,785	\$ 507.026	\$ 433.024	\$ 381,677	\$ 364,324	\$ 342,475	\$ 317,401	\$ 291,822	\$ 261,113	\$ 182,648	\$ 69.376	\$.	e .	é	<u> </u>
217				\$ 3.683.024	\$ 4,381,677					\$ 5,854,113	\$ 3,432,648	\$ 69,376	· ·	• •	3	<u> </u>
		\$ 3,097,785	\$ 3,257,026	\$ 3,683,024	\$ 4,381,677	\$ 5,636,512	\$ 5,667,475	\$ 5,728,401	\$ 5,792,822	\$ 5,854,113	\$ 3,432,648	\$ 69,376	s .	s .	\$	<u> </u>
	IL Safer and Complete Streets															
	IL Safer and Complete Streets															
	Safer and Complete Streets	\$ 7,000,000	\$ 7,250,000	\$ 7,750,000	\$ 8,500,000	\$ 8,850,919	\$ 8,950,000	\$ 7,000,000	s .	s .	s .	s .	s .	ş .	\$	<u> </u>
218	Safer and Complete Streets	\$ 1,567,974	\$ 1,492,760	\$ 1,422,856	\$ 1,362,978	\$ 1,297,866	\$ 1,218,908	\$ 1,080,174	\$ 799,965	\$ 543,696	\$ 312,386	\$ 120,245	s .	s .	s	•
		\$ 8,567,974	\$ 8,742,760	\$ 9,172,856	\$ 9,862,978	\$ 10,148,785	\$ 10,168,908	\$ 8,080,174	\$ 799,965	\$ 543,696	\$ 312,386	\$ 120,245	s .	s .	\$	•
		\$ 1,593,972	\$ 1,619,476	\$ 1,645,387	\$ 1,671,713	\$ 1,698,816	\$ 1,726,713	\$ 1,755,138	\$ 1,784,100	\$ 1,813,609	s .	s .	s .	s .	\$	
219	Curb Ramps	\$ 140,969	\$ 138,233	\$ 134,551	\$ 129,787	\$ 123,871	\$ 116,720	\$ 108,443	\$ 99,942	\$ 89,632	\$ 47,433	\$ 13,377	s .	s .	\$	
		\$ 1,734,941	\$ 1,757,709	\$ 1,779,938	\$ 1,801,500	\$ 1.822.687	\$ 1.843.433	\$ 1.863.580	\$ 1,884,043	\$ 1,903,241	\$ 47,433	\$ 13.377	s .	s .	s	
																-
		\$ 1.099.291	\$ 1,116,880	\$ 1,134,750	\$ 1,152,905	\$ 1,171,597	\$ 1,190,836	e .	e .	e .	e .	e .	e .	e .	e	
220	Tree Planting	\$ 213.072	\$ 208,669	\$ 202,854	\$ 195,432	\$ 186,292	\$ 175,310	\$ 134,658	\$ 98,392	\$ 65,397	\$ 35,803	\$ 11.655	e .		é	
								\$ 134,658	\$ 98,392			\$ 11,655			1	<u> </u>
		\$ 1,312,363	\$ 1,325,549	\$ 1,337,604	\$ 1,348,338	\$ 1,357,889	\$ 1,366,146	\$ 134,658	\$ 98,392	\$ 65,397	\$ 35,803	\$ 11,655	s .	· ·	\$	
	III. Freeway Safety and Operational Impro															
	increeway sarety and Operational Impro															
	L.,	\$ 439,717	\$ 446,752	\$ 453,900	\$ 461,162	ş.	ş.	s .	s.	s .	s .	ş.	ş.	s .	\$	
221	Vision Zero Ramps	\$ 104,440	\$ 102,262	\$ 99,393	\$ 95,738	\$ 78,124	\$ 61,323	\$ 45,707	\$ 31,859	\$ 19,452	\$ 8,534	\$ 112	s.	s.	\$	
		\$ 544,157	\$ 549,014	\$ 553,293	\$ 556,900	\$ 78,124	\$ 61,323	\$ 45,707	\$ 31,859	\$ 19,452	\$ 8,534	\$ 112	s .	s .	\$	
		_														
		\$ 549,646	\$ 558,440	\$ 567,375	\$ 576,453	\$ 585,799	\$ 595,418	\$ 605,220	\$ 615,207	\$ 625,382	\$ 672,924	\$ 695,914	\$ 708,829	s .	\$	
222	Managed Lanes and Express Bus	s	s .	s .	\$	s .	s -	s	s ·	s .	s	s	s .	s .	s	
		\$ 549,646	\$ 558,440	\$ 567.375	\$ 576.453	\$ 585,799	\$ 595.418	\$ 605.220	\$ 615.207	\$ 625.382	\$ 672.924	\$ 695.914	\$ 708.829	s .	ŝ	
		3 347,040	3 330,440	3 307,373	3 570,455	3 303,111	3 373,410	3 003,220	3 013,207	3 013,501	3 0/2,/24	3 075,714	3 700,017		-	<u> </u>
		\$ 1,099,291	\$ 1 116 880	\$ 1134.750	\$ 1,152,905	\$ 1 171 597	5 1 190 836	\$ 1,210,440	\$ 1,230,414	\$ 1,250,765	\$ 1 345 849	\$ 1 391 829	\$ 1,417,659	٠.	۲.	
	Transformative Freeway and Major	\$ 1,099,291	\$ 1,116,880	\$ 1,134,750	\$ 1,152,905	\$ 1,1/1,59/	\$ 1,190,836	\$ 1,210,440	\$ 1,230,414	\$ 1,250,765	\$ 1,345,849	\$ 1,391,829	\$ 1,417,659	s .	-	
223	Street Projects	ş .	ş .	ş .	s .	ş .	s .	s .	s .	s .	ş .	ş .	ş .	ş .	\$	
		\$ 1,099,291	\$ 1,116,880	\$ 1,134,750	\$ 1,152,905	\$ 1,171,597	\$ 1,190,836	\$ 1,210,440	\$ 1,230,414	\$ 1,250,765	\$ 1,345,849	\$ 1,391,829	\$ 1,417,659	s .	\$	
		\$ 21,097,523	\$ 21,783,083	\$ 22,971,612	\$ 24,663,153	\$ 26,014,820	\$ 26,361,989	\$ 23,486,525	\$ 15,590,394	\$ 15,849,269	\$ 12,334,480	\$ 9,394,844	\$ 9,569,198	s .	\$	
OTAL STREETS A	ND FREEWAYS	\$ 2,787,045	\$ 2,608,433	\$ 2,447,755	\$ 2,315,054	\$ 2,192,966	\$ 2,048,860	\$ 1,810,860	\$ 1,412,284	\$ 1,038,581	\$ 618,371	\$ 223,915	s .	s .	\$	
		\$ 23,884,568	\$ 24,391,516	\$ 25,419,366	\$ 26,978,207	\$ 28,207,786	\$ 28,410,849	\$ 25,297,386	\$ 17,002,678	\$ 16,887,850	\$ 12,952,851	\$ 9,618,759	\$ 9,569,198	s .	\$	
TRANSPORTATI	ON SYSTEM DEVELOPMENT AND MANAG	it														
	I. Transportation Demand Management															
		\$ 989.362	\$ 1.005.192	\$ 1.021.275	\$ 1.037.615	\$ 1.054.438	\$ 1.071.753	\$ 1.089.396	\$ 1,107,372	\$ 1,125,688	\$ 1.211.264	\$ 1,252,646	\$ 1.275.893	s .	\$	
224	Transportation Demand Management	e .	e .	s .	e .	e .		e .	s .	e .	e .	•	e .	¢ .	e	
		\$ 989,362	\$ 1,005,192	\$ 1,021,275	\$ 1,037,615	\$ 1,054,438	\$ 1,071,753	\$ 1,089,396		\$ 1,125,688	\$ 1,211,264	\$ 1,252,646	\$ 1,275,893		ŝ	
		3 707,301	3 1,000,171	3 1,021,275	3 1,057,015	3 1,034,430	3 1,071,755	3 1,007,070	3 1,107,371	3 1,123,000	3 1,211,204	3 1,202,040	3 1,275,075		1.4	
	IL Transportation, Land Use, and Commun		-						1	1	-	1	1	1	r	
	it Transportation, cand use, and Commun															
		\$ 2,253,547	\$ 2,289,604	\$ 2,326,237	\$ 2,363,456	\$ 2,401,774	\$ 2,441,215	\$ 2,481,402	\$ 2,522,348	s .	\$.	s.	ş .	s .	\$	
225	Neighborhood Transportation Program	\$ 295,756	\$ 289,794	\$ 281,860	\$ 271,682	\$ 259,104	\$ 243,957	\$ 226,471	\$ 208,546	\$ 140,183	\$ 78,678	\$ 28,045	s .	s .	\$	
	L	\$ 2,549,304	\$ 2,579,398	\$ 2,608,098	\$ 2,635,138	\$ 2,660,879	\$ 2,685,172	\$ 2,707,873	\$ 2,730,894	\$ 140,183	\$ 78,678	\$ 28,045	s.	s.	\$	
		-													1	
		\$ 2,308,512	\$ 2,345,448	\$ 2,382,975	\$ 2,421,101	\$ 2,460,354	\$ 2,500,756	\$ 2,541,924	\$ 2,583,869	\$ 2,626,606	\$ 2,826,283	\$ 2,922,840	\$ 2,977,084	s .	s	
226	Equity Priority Transportation Program	s .	s .	s .	s .	s .	s .	s .	s .	s .	s .	s .	s .	s .	\$	
	1	\$ 2,308,512	\$ 2,345,448	\$ 2,382,975	\$ 2,421,101	\$ 2,460,354	\$ 2,500,756	\$ 2,541,924	\$ 2,583,869	\$ 2,626,606	\$ 2,826,283	\$ 2,922,840	\$ 2,977,084	s .	\$	
																_
		\$ 1,099,291	\$ 1,116,880	\$ 1,134,750	\$ 1,152,905	\$ 1,171,597	\$ 1,190,836	\$ 1,210,440	\$ 1,230,414	\$ 1,250,765	\$ 1,345,849	\$ 1,391,829	\$ 1,417,659	ς	s	
227	Development-Oriented Transportation	\$	\$	\$ 1,134,750	\$	\$	\$ 1,170,030	\$	\$ 1,230,414	\$	\$	\$	\$	s	s	
22)		\$ 1,099,291	\$ 1,116,880	\$ 1,134,750	\$ 1,152,905	\$ 1,171,597	\$ 1,190,836	s 1,210,440	s 1,230,414	\$ 1,250,765	\$ 1,345,849	\$ 1,391,829	\$ 1,417,659	- ·	s	<u> </u>
	ι	\$ 1,099,291	\$ 1,116,880	\$ 1,134,750	a 1,152,905	a 1,1/1,59/	3 1,190,836	\$ 1,210,440	a 1,230,414	a 1,250,765	ə 1,345,849	a 1,391,829	ə 1,417,659	۰ ،	,	-
															1.	
	Character (Mandal Disaster)	\$ 549,646	\$ 558,440	\$ 567,375	\$ 576,453	\$ 585,799	\$ 595,418	\$ 605,220	\$ 615,207	\$ 625,382	\$ 672,924	\$ 695,914	\$ 708,829	、 、	\$	
228	Citywide / Modal Planning	ş.	ş.	s .	ş.	ş.	s .	s.	s.	s .	ş.	s.	ş.	s.	\$	
		\$ 549,646	\$ 558,440	\$ 567,375	\$ 576,453	\$ 585,799	\$ 595,418	\$ 605,220	\$ 615,207	\$ 625,382	\$ 672,924	\$ 695,914	\$ 708,829	s .	\$	
	TATION SYSTEM DEVELOPMENT AND	\$ 7,200,358	\$ 7,315,563	\$ 7,432,612	\$ 7,551,531	\$ 7,673,962	\$ 7,799,978	\$ 7,928,381	\$ 8,059,211	\$ 5,628,441	\$ 6,056,320	\$ 6,263,230	\$ 6,379,465	s .	\$	
DTAL TRANSPOR	TATION STSTEM DEVELOPMENT AND	\$ 295,756	\$ 289,794	\$ 281,860	\$ 271,682	\$ 259,104	\$ 243,957	\$ 226,471	\$ 208,546	\$ 140,183	\$ 78,678	\$ 28,045	s .	\$.	\$	
AnAuement		\$ 7,496,115	\$ 7,605,357	\$ 7,714,472	\$ 7,823,212	\$ 7.933.067	\$ 8.043.936	\$ 8,154,853	\$ 8,267,756	\$ 5,768,624	\$ 6,134,998	\$ 6.291.274	\$ 6.379,465	s .	s	
						.,,,	4,210,000						2,211,400			-
		6 70 050 054	6 70 400 407	6 70 005 400	¢ 74 F40 744	6 70 004 000	6 70 000 740	6 75 700 0/0	6 17 045 170	6 70 440 452	* *****	¢ (4 (4 4 770	¢ 14 714 015			_
TAL PROP L STR	ATEGIC PLAN	\$ 70,852,854		\$ 73,325,122			\$ 78,320,710		\$ 67,245,678	\$ 70,419,453			\$ 61,761,065		2	-
			\$ 16.563.253	\$ 14,795,048	\$ 13.029.133	\$ 11.267.682	\$ 9.514.049		\$ 5.871.196	\$ 4.037.232		\$ 726.194	\$ 5.980		12	
		\$ 89,153,113	\$ 88,965,750	\$ 88,120,170	\$ 87,539,844	\$ 89,502,615	\$ 87,834,758	\$ 83,539,730	\$ 73,116,874	\$ 74,456,685	\$ 66,096,881	\$ 62,340,766	\$ 61,767,045	> .	Ş	_
		٤.	<u>د</u> .	<u>د</u> .	<u>د</u> .	۶.	٤.,	۶.	<u>د</u> .	s .	s .	<u>د</u> .	ς.	<u>د</u> .	٢.	-
	Prop. K Related Programming	\$ 15.026.929	\$ 14,700,511	\$ 14,275,716	\$ 13,739,131	\$ 13.082.832	\$ 12,297,966	\$ 11.397.052	\$ 10,476,568	\$ 9.371.782	\$ 8.086.896	\$ 6.357.320	\$ 1,834,777	i .	1é –	_
	(since 7/1/22)				\$ 13,739,131			\$ 11,397,052						\$.	ŝ	-

EP No.	EP Line Item	Total Available Funds	Percent of Available Funds Spenton Financing	Total Programming & Interest Costs FY2022/23	FY2023/24 FY2024/25	FY2025/26	FY2026/27 FY2027/28	FY2028/29 FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34	FY2034/35	FY2035/36	FY2036/37	FY2037/38	FY2038/39
A. MAJOR CAPITA				I	1												
	I. Muni Muni Reliability and Efficiency		-	Programming \$ 138,432,852 \$ -	\$ - \$ 3,600,000	\$ 5,416,000 \$	5,310,000 \$ 5,379,000	\$ 6,577,443 \$ 6,658,682	\$ 5,241,220	\$ 5,322,316 \$	5,410,280	\$ 5,496,844	\$ 5,584,793	\$ 5,674,149	\$ 5,764,935	\$ 5,857,174	\$ 5,950,888
201	Improvements	\$ 152,119,041	8.43%	Interest Costs \$ 12,821,107 \$ Total \$ 151,253,959 \$	s.s.	\$ 49,538 \$	5 138,524 \$ 338,043	\$ 430,458 \$ 422,559 \$ 7,007,900 \$ 7,081,240	\$ 456,136	\$ 594,869 \$	604,955	\$ 717,939	\$ 704,388 \$ 6,289,181	\$ 712,413	\$ 710,942	\$ 705,776 \$ 6,562,950	\$ 699,540
202	Muni Rail Core Capacity	\$ 69,145,018	0.00%	Programming <u>\$ 69,030,640</u> <u>\$</u> - Interest Costs <u>\$</u> - <u>\$</u> -	\$ · \$ 800,000 \$ · \$ ·	\$ 1,828,000 \$ \$ · \$	\$ 1,051,000 \$ 1,051,000	\$ 2,307,929 \$ 2,344,855 \$ · \$ ·	\$ 2,382,373	\$ 2,419,234 \$ \$ · \$	2,459,218	\$ 2,498,565	\$ 2,538,542	\$ 2,579,159	\$ 2,620,425	\$ 2,662,352	\$ 2,704,949
				Total \$ 69,030,640 \$ -		\$ 1,828,000 \$	\$ 1,051,000 \$ 1,051,000	\$ 2,307,929 \$ 2,344,855	\$ 2,382,373	\$ 2,419,234 \$		\$ 2,498,565	\$ 2,538,542	\$ 2,579,159	\$ 2,620,425	\$ 2,662,352	\$ 2,704,949
	II. BART																
	BART Core Capacity	\$ 138,290,037	28.41%	Programming \$ 90,296,000 \$ -	s.s.	\$ 27,128,000 \$	5 8,168,000 \$ -	\$. \$ 55,000,000	s .	s . s		s .	\$	\$.	s .	\$	s .
203	back core capacity	5 150,270,057	20.41.5	Interest Costs \$ 39,288,003 \$ - Total \$ 129,584,003 \$ -	<u>s</u> . <u>s</u> . <u>s</u> . <u>s</u> .			\$ 949,323 \$ 2,564,300 \$ 949,323 \$ 57,564,300								\$ 2,301,887 \$ 2,301,887	
	III. Caltrain																
	Caltrain Service Vision: Capital System			Programming S - S -	s.s.	s . s	s. s.	s. s.	s .	s . s		s.	s .	s .	s .	s .	s .
204	Capacity Investments	s .	#DIV/0!	Interest Costs S - S - Total S - S -	<u>s.</u> <u>s</u> .	s . s	5 . <u>5</u> .	<u>s.</u> 	s .	s . s		s .	s .	s .	s .	s .	s .
205	Caltrain Downtown Rail Extension and Pennsylvania Alignment	\$ 414,870,111	28.11%	Programming <u>\$ 300,000,000</u> <u>\$</u> - Interest Costs <u>\$ 116,631,039</u> <u>\$</u> -				\$ 40,000,000 \$ 40,000,000 \$ 3,711,643 \$ 4,089,146					\$. \$ 8.624.647	\$ 25,000,000 \$ 9,136,943	\$ 8.429.976	\$ 7.705.850	\$. \$ 6.998.832
	Pennsylvania Alignment			Total \$ 416,631,039 \$ -				\$ 43,711,643 \$ 44,089,146					\$ 8,624,647			\$ 7,705,850	\$ 6,998,832
-				Programming \$ 597,759,492 \$ -	\$ - \$ 14,400,000	\$ 49,372,000 \$	\$ 39,529,000 \$ 46,430,000	\$ 48,885,371 \$ 104,003,537	\$ 47,623,593	\$ 47,741,550 \$	32,869,498	\$ 7,995,410	\$ 8,123,336	\$ 33,253,308	\$ 8,385,361	\$ 8,519,526	\$ 8,655,838
TOTAL MAJOR CA	PITAL PROJECTS	\$ 774,424,207	21.79%	Interest Costs \$ 168,740,149 \$ -	s.s.	\$ 690,925 \$	\$ 1,552,283 \$ 3,800,130	\$ 5,091,424 \$ 7,076,005 \$ 53,976,795 \$ 111,079,542	\$ 8,382,397	\$ 11,850,064 \$	12,264,548	\$ 13,530,817					
B. TRANSIT MAINT	ENANCE AND ENHANCEMENTS			Total \$ 766,499,642 \$ -	\$ · \$ 14,400,000	\$ 50,062,925 \$	5 41,081,283 \$ 50,230,130	\$ 53,976,795 \$ 111,079,542	\$ 56,005,989	\$ 59,591,614 \$	45,134,046	\$ 21,526,227	\$ 20,430,572	\$ 45,877,996	\$ 20,067,059	\$ 19,233,038	\$ 18,423,287
I	L Transit Maintenance, Rehabilitation, an	d Replacement		Programming \$ 788,000,000 \$ -				\$ 32,000,000 \$ 35,000,000					6 20 000 0		\$ 15,000,000	\$ 20,000,000	\$ 21,000,000
206	Muni Maintenance	\$ 1,084,193,890	1.43%	Interest Costs \$ 15,462,447 \$ -	s. s.	\$ 466,116 \$	5 906,404 \$ 1,946,191	\$ 1,938,554 \$ 1,609,487	\$ 1,655,831	\$ 2,031,188 \$	1,781,587	\$ 1,662,200	\$ 1,181,100	\$ 283,791	s .	s.	s .
				Total \$ 803,462,447 \$ -	\$ - \$ 19,380,000	\$ 50,086,116 \$	5 30,906,404 \$ 31,946,191	\$ 33,938,554 \$ 36,609,487	\$ 36,655,831	\$ 37,031,188 \$	33,781,587	\$ 31,662,200	\$ 31,181,100	\$ 20,283,791	\$ 15,000,000	\$ 20,000,000	\$ 21,000,000
		\$ 48,401,513	22.41%	Programming \$ 36,515,621 \$ -	\$ 3,262,238 \$ 9,262,762		5 · 5 ·	\$ 1,615,550 \$ 1,641,395	\$ 1,667,661	\$ 1,693,464 \$	1,721,453	\$ 1,748,996	\$ 1,776,980		\$ 1,834,298	\$ 1,863,646	\$ 1,893,464
207	BART Maintenance	5 48,401,513	22.41%	Interest Costs \$ 10,846,375 \$ - Total \$ 47,361,996 \$ -	\$ 98,911 \$ 395,197 \$ 3,361,149 \$ 9,657,959	\$ 257,811 9	5 279,349 \$ 400,872 5 279,349 \$ 400,872	\$ 434,285 \$ 372,993 \$ 2,049,835 \$ 2,014,391	\$ 402,008	\$ 523,477 \$ \$ 2,216,941 \$	531,572 2 253 025	\$ 629,954 \$ 2,378,950	\$ 617,216 \$ 2,394,196	\$ 623,420 \$ 2,428,831	\$ 621,332 \$ 2,455,629	\$ 616,045 \$ 2,479,692	\$ 609,859 \$ 2,503,323
208	Caltrain Maintenance	\$ 138,290,037	11.93%	Programming \$ 115,002,000 \$ - Interest Costs \$ 16,491,762 \$ -	\$ 1,776,000 \$ 4,826,000 \$. \$ 84,935			\$ 7,500,000 \$ 5,000,000 \$ 668,837 \$ 585,665						\$ 5,000,000 \$ 998,274	\$ 5,000,000 \$ 985,187	\$ 5,000,000 \$ 964,150	
				Total \$ 131,493,762 \$ -	\$ 1,776,000 \$ 4,910,935	\$ 4,821,118 \$	5,732,428 \$ 6,204,401	\$ 8,168,837 \$ 5,585,665	\$ 5,640,185	\$ 5,841,530 \$	5,858,691	\$ 6,018,391	\$ 5,994,804				
				Programming \$ 6,903,064 \$ -	\$ · \$ 157,000	\$ 105.000 \$	5 105.000 \$ 106.000	\$ 230,793 \$ 234,486	\$ 238.237	\$ 241.923 \$	245,922	\$ 249,857	\$ 253,854	\$ 257,916	\$ 262,043	\$ 266,235	\$ 270,495
209	Ferry Maintenance	\$ 6,914,502	0.00%	Interest Costs S - S -	s.s.	s . s	s., s.,	s.s.	s .	s . s		s .	s .	s .	s .	s .	s .
				Total \$ 6,903,064 \$ -	\$ - \$ 157,000	\$ 105,000 \$	5 105,000 \$ 106,000	\$ 230,793 \$ 234,486	\$ 238,237	\$ 241,923 \$	245,922	\$ 249,857	\$ 253,854	\$ 257,916	\$ 262,043	\$ 266,235	\$ 270,495
	II. Transit Enhancements			Programming \$ 38,210,614 \$ -	\$ 300,000 \$ 1,392,000		\$ 895,500 \$ 292,000	\$ 1,630,599 \$ 1,360,016					\$ 1,472,355	\$ 1,495,912	\$ 1,519,847	\$ 1,544,164	\$ 1,568,871
210	Transit Enhancements	\$ 40,104,111	3.94%	Interest Costs \$ 1,579,944 \$ -	\$ - \$ 16,744	\$ 22,606 \$	33,963 \$ 39,473	\$ 55,380 \$ 47,797	\$ 51,761	\$ 67,718 \$	69,074	\$ 82,214	\$ 80,888	\$ 82,030	\$ 82,075	\$ 81,684	\$ 81,160
				Total \$ 39,790,558 \$ -	\$ 300,000 \$ 1,408,744	\$ 1,091,106 \$	5 929,463 \$ 331,473	\$ 1,685,979 \$ 1,407,813	\$ 1,433,537	\$ 1,470,874 \$	1,495,421	\$ 1,531,382	\$ 1,553,242	\$ 1,577,943	\$ 1,601,921	\$ 1,625,848	\$ 1,650,031
		\$ 37,338,310	16.72%	Programming \$ 30,069,671 \$ -		\$ 2,122,000 \$		\$ 2,046,281 \$ 2,066,222					\$ 1,370,813	\$ 1,392,746	\$ 1,415,030	\$ 1,437,670	\$ 1,460,673
211	Bayview Caltrain Station	\$ 37,338,310	16.72%	Interest Costs \$ 6,242,999 \$ - Total \$ 36,312,670 \$ -	\$ · \$ 62,036 \$ · \$ 2,948.036			\$ 216,751 \$ 214,058 \$ 2,263.033 \$ 2,280.280					\$ 365,794 \$ 1.736.607	\$ 369,555 \$ 1.762,300	\$ 368,399 \$ 1.783.428	\$ 365,343 \$ 1.803.013	\$ 361,750 \$ 1.822.423
									1								
212	Mission Bay Ferry Landing	\$ 6,914,502	0.00%	Programming <u>\$ 6,903,151</u> <u>\$</u> - Interest Costs <u>\$</u> - <u>\$</u> -	\$ 52,565 \$ 105,130 \$ · \$ ·	\$ 105,130 \$ \$ · \$			\$ 238,237	\$ 241,923 \$ \$ · \$	245,922	\$ 249,857 \$ ·	\$ 253,854 \$ ·	\$ 257,916 \$ ·	\$ 262,043 \$ -	\$ 266,235 \$ ·	\$ 270,495 \$ ·
				Total \$ 6,903,151 \$ -	\$ 52,565 \$ 105,130	\$ 105,130 \$	\$ 105,130 \$ 105,130	\$ 230,793 \$ 234,486	\$ 238,237	\$ 241,923 \$	245,922	\$ 249,857	\$ 253,854	\$ 257,916	\$ 262,043	\$ 266,235	\$ 270,495
		1		Programming \$ 30,373,863 \$ -	\$ 231,287 \$ 462,574	\$ 462,574 \$	\$ 462,574 \$ 462,574	\$ 1,015,489 \$ 1,031,736	\$ 1,048,244	\$ 1,064,463 \$	1,082,056	\$ 1,099,369	\$ 1,116,959	\$ 1,134,830	\$ 1,152,987	\$ 1,171,435	\$ 1,190,178
213	Next Generation Transit Investments	\$ 30,423,808	0.00%	Interest Costs \$ - \$ - Total \$ 30,373,863 \$ -	\$ · \$ · \$ 231,287 \$ 462,574	s . s	s. s.	\$. \$. \$ 1,015,489 \$ 1,031,736	s .	s . s		s .	\$. \$ 1,116,959	\$. \$ 1,134,830	\$ - \$ 1,152,987	\$. \$ 1,171,435	\$. \$ 1,190,178
TOTAL TRANSIT M	AINTENANCE AND ENHANCEMENTS	\$ 1.392.580.672	3.64%	Programming \$ 1,051,977,984 \$ - Interest Costs \$ 50.623.527 \$ -	\$ 5,622,090 \$ 38,471,466 \$ 09,011 \$ 559,012			\$ 46,269,504 \$ 46,568,344 \$ 3,313,808 \$ 2,830,000					\$ 41,244,814			\$ 31,549,386 \$ 2.027.222	
-				Total \$ 1,102,601,510 \$ -	\$ 5,721,000 \$ 39,030,378	\$ 59,131,143 \$	\$ 40,366,746 \$ 39,725,413	\$ 49,583,312 \$ 49,398,343	\$ 49,048,436	\$ 49,725,241 \$	46,605,486	\$ 44,912,485	\$ 44,484,615	\$ 33,701,800	\$ 28,503,238		
C. PARATRANSIT				Programming \$ 234,048,020 \$ -	\$ 9,835,000 \$ 13,408,000	\$ 13,809,000 \$	5 14.225.000 \$ 14.651.000	\$ 15.089.931 \$ 15.543.265	\$ 16.009.567	\$ 16.489.854 \$	16.984.550	\$ 17.494.086	\$ 18,018,909	\$ 18,559,476	\$ 19,116,260	\$ 12,314,119	\$ 2,500,000
214	Paratransit	\$ 313,918,384	22.36%	Interest Costs \$ 70,197,078 \$ -	\$ 198,190 \$ 492,411	\$ 558,572 \$	5 903,867 \$ 1,794,642	\$ 2,139,724 \$ 2,008,492	\$ 2,352,986	\$ 3,314,340 \$	3,622,202	\$ 4,599,912	\$ 4,809,212	\$ 5,164,852	\$ 5,456,031	\$ 5,417,839	\$ 4,984,023
			L	Total \$ 304,245,098 \$ -	\$ 10,033,190 \$ 13,900,411	\$ 14,367,572 \$	5 15,128,867 \$ 16,445,642	\$ 17,229,655 \$ 17,551,761	\$ 18,362,553	5 19,804,194 5	20,606,752	\$ 22,093,998	\$ 22,828,120	\$ 23,724,327	\$ 24,572,291	\$ 17,731,958	\$ 7,484,023
TOTAL PARATRAN	SIT	\$ 313.918.384	22.36%	Programming \$ 234,048,020 \$ - Interest Costs \$ 70,197,078 \$ -	\$ 9,835,000 \$ 13,408,000 \$ 198,190 \$ 492,411	\$ 13,809,000 \$	\$ 14,225,000 \$ 14,651,000	\$ 15,089,931 \$ 15,543,265	\$ 16,009,567	\$ 16,489,854 \$	16,984,550	\$ 17,494,086	\$ 18,018,909 \$ 4,809,212	\$ 18,559,476 \$ 5,164,852	\$ 19,116,260 \$ 5,456,031	\$ 12,314,119 \$ 5,417,839	
		515,710,384		Total \$ 304,245,098 \$	\$ 198,190 \$ 492,411 \$ 10,033,190 \$ 13,900,411	\$ 14,367,572 \$	5 15,128,867 \$ 16,445,642	\$ 17,229,655 \$ 17,551,761	\$ 18,362,553	5 3,314,340 S S 19,804,194 S	3,622,202	\$ 4,599,912 \$ 22,093,998					\$ 4,984,023 \$ 7,484,023
D. STREETS AND F	REEWAYS I. Maintenance, Rehabilitation, and Repla	rement															
	Streat Pacturfacing, Robabilitation and	1		Programming \$ 144,966,345 \$.	\$ 400,000 \$ 2,440,000	\$ 1,575,000 \$	\$ 2,000,000 \$ 1,700,000	\$ 5,966,650 \$ 5,624,196	\$ 5,002,983	\$ 5,080,392 \$	5,164,358	\$ 5,246,988	\$ 5,330,939	\$ 5,416,234	\$ 5,502,893	\$ 5,590,939	\$ 5,680,393
215	Maintenance	\$ 145,204,539	0.00%	Interest Costs S - S - Total S 144.966.345 S	s.s.	s . s	s., s.,	\$. \$. \$ 5.966.650 \$ 5.624.196	s .	s . s		s .	\$. \$ 5.330.939	\$ 5.416.234	\$. \$ 5.502.893	\$. \$ 5.590.939	s .
914	Pedestrian and Bicycle Facilities Maintenance	\$ 26,275,107	11.34%	Programming \$ 22,735,554 \$ - Interest Costs \$ 2,980,675 \$ -	\$ 155,000 \$ 878,000 \$ · \$ 8.293	\$ 912,000 \$	5 990,000 \$ 1,107,000 36,856 \$ 95.545	\$ 1,441,013 \$ 891,045 \$ 116,617 \$ 100,245	\$ 905,302 \$ 108,144	\$ 919,309 \$	934,503 143.245	\$ 949,455 \$ 169,895	\$ 964,646 \$ 166,592	\$ 980,080 \$ 168,395	\$ 995,762 \$ 167,956	\$ 1,011,694 \$ 166,647	\$ 1,027,881 \$ 165.090
216	mantenañce			Total \$ 25,716,229 \$ -	\$ 155,000 \$ 886,293	\$ 929,999	5 1,026,856 \$ 1,192,545	\$ 1,557,630 \$ 991,294	\$ 1,013,446	\$ 1,060,253 \$	1,077,748	\$ 1,119,350	\$ 1,131,238	\$ 1,148,475	\$ 1,163,717	\$ 1,178,341	\$ 1,192,971

EP	EP Line Item	Total Available	Percent of Available Funds Spent on	Total Programming	& Interest Costs	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY 2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34	FY2034/35	FY2035/36	FY2036/37	FY2037/38	FY2038/39
No.	-	Funds	Financing																			
217	7 Traffic Signs & Signals Maintenance	\$ 124,461,033	11.98%		\$ 109,104,478 \$ 14,914,598			\$.	\$ 100,964	\$ 10,747,000 \$ 356,567	\$ 677,400	\$ 807,964	\$ 695,907	\$ 750,290	\$ 977,313	\$ 992,738	\$ 1,176,830	\$ 1,153,373	\$ 1,046,514		\$ 805,963	\$ 2,250,000
				Total	\$ 124,019,076	s. s	550,000	\$ 2,150,000	\$ 7,311,964	\$ 11,103,567	\$ 5,713,400	\$ 6,709,235	\$ 4,966,647	\$ 5,038,560	\$ 5,331,935	\$ 5,419,331	\$ 5,674,248	\$ 5,722,749	\$ 3,046,514	\$ 2,927,026	\$ 2,805,963	\$ 2,947,07
	II. Safer and Complete Streets							1														
218	Safer and Complete Streets	\$ 210,200,856	13.61%	Programming Interest Costs		<u>s</u> .s	150,000	\$ 4,273,000 \$ ·		\$ 8,099,000 \$ 177,945								\$ 7,672,245 \$ 1.861,900	\$ 6,500,000 \$ 1,820,976	\$ 6,750,000 \$ 1,763,429	\$ 7,000,000 \$ 1,704,579	\$ 7,000,000 \$ 1,640,81
					\$ 209,715,031	s . s	150,000	\$ 4,273,000	\$ 6,844,111	\$ 8,276,945	\$ 9,706,624	\$ 13,759,628	\$ 13,733,822	\$ 12,393,728	\$ 10,850,676	\$ 10,038,598	\$ 9,453,233	\$ 9,534,145	\$ 8,320,976	\$ 8,513,429	\$ 8,704,579	\$ 8,640,81
		1		Programming	\$ 36,586,133	s.s		\$ 925,000	\$ 1,100,000	\$ 1,205,000	\$ 1,212,000	\$ 2,213,599	\$ 1,360,016	\$ 1,381,776	\$ 1,403,156	\$ 1,426,347	\$ 1,449,168	\$ 1,472,355	\$ 1,495,912	\$ 1,519,847	\$ 1,544,164	\$ 1,568,87
219	Curb Ramps	\$ 40,104,111	6.52%	Interest Costs Total	\$ 2,615,216 \$ 39,201,349	s · s		\$ 925.000		\$ 21,509 \$ 1,226,509					\$ 120,908			\$ 143,451 \$ 1,615,805	\$ 145,174 \$ 1,641,086	\$ 144,961 \$ 1,664,807	\$ 143,990 \$ 1,688,154	\$ 142,79 \$ 1,711,66
220	Tree Planting	\$ 27,658,007	13.88%	Programming Interest Costs		s · s s · s	250,000	\$ 1,012,500 \$ 14,935		\$ 1,115,000 \$ 48,622			\$ 937,942 \$ 131,606			\$ 983,687 \$ 187,857		\$ 1,015,417 \$ 218,338	\$ 1,031,664 \$ 220,635	\$ 1,048,170 \$ 219,995	\$ 1,064,941 \$ 218,220	\$ 1,081,98 \$ 216,12
					\$ 27,241,181	s . s	250,000	\$ 1,027,435	\$ 1,088,215	\$ 1,163,622	\$ 1,280,596								\$ 1,252,298	\$ 1,268,166		
	III. Freeway Safety and Operational Impro	wements																				
221	Vision Zero Ramps	\$ 11,063,203	16.87%	Programming Interest Costs	\$ 8,644,347 \$ 1,866,777	s.s	100,000	\$ 1,025,000 \$ 27,945										\$ 406,167 \$ 107,136	\$ 412,665 \$ 108,238	\$ 419,268 \$ 107,901	\$ 425,976 \$ 107,007	\$ 432,79 \$ 105,95
22					\$ 10,511,124	s · s	100,000	\$ 1,052,945				\$ 444,530						\$ 513,302	\$ 520,904	\$ 527,169		
		r		Programming	\$ 13,806,301	s · s	105.130	\$ 210,261	\$ 210,261	\$ 210,261	\$ 210,261	\$ 461,586	\$ 468,971	\$ 476,475	\$ 483,847	\$ 491,844	\$ 499,713	\$ 507,708	\$ 515,832	\$ 524,085	\$ 532,470	\$ 540,99
222	Managed Lanes and Express Bus	\$ 13,829,004	0.00%	Interest Costs	s .	s.s	105.130	s .	s .	\$. \$ 210.261	s .	s .	s . s 468.971	s .	s .	ş.	s .	\$. \$ 507.708	\$. \$ 515.832	\$. \$ 524.085	s .	\$.
				Total	\$ 13,806,301	s. s	105,130	\$ 210,261	\$ 210,261	\$ 210,261	\$ 210,261	5 461,586	\$ 468,971	\$ 4/6,4/5	\$ 483,847	5 491,844	\$ 499,/13	\$ 507,708	\$ 515,832	\$ 524,085	\$ 532,470	\$ 540,990
	Transformative Freeway and Major	\$ 27,658,007	0.00%	Programming Interest Costs		s.s	210,261	\$ 420,521	\$ 420,521	\$ 420,521	\$ 420,521	\$ 923,171	\$ 937,942	\$ 952,949	\$ 967,694	\$ 983,687	\$ 999,426	\$ 1,015,417	\$ 1,031,664	\$ 1,048,170	\$ 1,064,941	\$ 1,081,98
223	³ Street Projects				\$ 27,612,603	s . s	210,261	\$ 420,521	\$ 420,521	\$ 420,521	\$ 420,521	\$ 923,171	\$ 937,942	\$ 952,949	\$ 967,694	\$ 983,687	\$ 999,426	\$ 1,015,417	\$ 1,031,664	\$ 1,048,170	\$ 1,064,941	\$ 1,081,980
				Programming	\$ 567,957,678	<u>د</u> . د	1 920 391	\$ 13 334 282	\$ 20 216 282	\$ 25,081,782	5 20 149 782	\$ 32,061,983	\$ 27 702 886	\$ 25 622 132	\$ 23,874,960	\$ 23 236 995	\$ 22 592 786	\$ 22.954.270	\$ 19,384,050	\$ 19.808.194	\$ 20.235.125	\$ 20,664,886
TOTAL STREETS A	AND FREEWAYS	\$ 626,453,867	8.75%	Interest Costs	\$ 54,831,562 \$ 622,789,240	s.s		\$ 51,173	\$ 225,855	\$ 688,335 \$ 25,770,117	\$ 1,513,226	\$ 2,064,988	\$ 1,975,148	\$ 2,276,185	\$ 3,054,368	\$ 3,145,202	\$ 3,726,710	\$ 3,650,788	\$ 3,509,933	\$ 3,331,268	\$ 3,146,406	\$ 2,967,854
E. TRANSPORTAT	TION SYSTEM DEVELOPMENT AND MANA	EMENT		Total	\$ 622,789,240	\$. <u></u> \$	1,920,391	\$ 13,385,455	\$ 20,442,137	\$ 25,770,117	\$ 21,663,008	\$ 34,126,971	\$ 29,678,034	\$ 27,898,317	\$ 26,929,328	\$ 26,382,197	\$ 26,319,496	\$ 26,605,058	\$ 22,893,983	\$ 23,139,462	\$ 23,381,531	\$ 23,632,740
	I. Transportation Demand Management		-	Programming	\$ 24,851,231		50,000	\$ 516,000	\$ 279,000	\$ 379,000	\$ 379,000	6 920 954	\$ 844,148	\$ 857,654	\$ 970.924	\$ 885,319	\$ 899,484	\$ 913,875	\$ 928,497	\$ 943,353	\$ 958,447	\$ 973,783
224	Transportation Demand Management	\$ 24,892,207	0.00%	Interest Costs	s .	s.s		s .	s .	s .	s .	s .	s .	s .	s .	s .	s .	s .	\$.	s .	ş .	\$.
				Total	\$ 24,851,231	s.s	50,000	\$ 516,000	\$ 379,000	\$ 379,000	\$ 379,000	\$ 830,854	\$ 844,148	\$ 857,654	\$ 870,924	\$ 885,319	\$ 899,484	\$ 913,875	\$ 928,497	\$ 943,353	\$ 958,447	\$ 973,783
	IL Transportation, Land Use, and Commun	nity Coordination	1	Programming	\$ 50 344 018					\$ 1,125,000		\$ 1,892,501						\$ 2,081,605	\$ 2,114,910	\$ 2,148,749	\$ 2,183,129	\$ 2,218,05
225	Neighborhood Transportation Program	\$ 56,698,915	10.32%	Programming Interest Costs	\$ 5,852,036	s.s	19,299	\$ 125,630	\$ 117,651	\$ 143,667	\$ 194,654	\$ 211,151	\$ 181,578	\$ 195,944	\$ 255,459	\$ 259,711	\$ 308,126	\$ 302,224	\$ 305,584	\$ 304,872	\$ 302,579	\$ 299,830
	L			Total	\$ 56,196,054	s.s	1,374,299	\$ 4,020,630	\$ 2,242,651	\$ 1,268,667	\$ 394,654	\$ 2,103,653	\$ 2,104,360	\$ 2,149,489	\$ 2,239,231	\$ 2,276,270	\$ 2,356,949	\$ 2,383,829	\$ 2,420,494	\$ 2,453,621	\$ 2,485,707	\$ 2,517,889
	Equity Priority Transportation Program	\$ 58.081.816	0.00%	Programming		s . s	441,548	\$ 883,095	\$ 883,095			\$ 1,938,660	\$ 1,969,678	\$ 2,001,193	\$ 2,032,157	\$ 2,065,743	\$ 2,098,795	\$ 2,132,376	\$ 2,166,493	\$ 2,201,157	\$ 2,236,376	\$ 2,272,157
220	Equity Phonty Transportation Program	5 56,061,610	0.00%	Interest Costs Total	\$. \$ 57,986,466	s · s s · s	441,548	\$ 883,095	\$. \$ 883,095		\$. \$ 883,095	\$ 1,938,660	\$ 1,969,678	\$ 2,001,193	\$ 2,032,157	\$ 2,065,743	\$ 2,098,795	\$ 2,132,376	\$ 2,166,493	\$ 2,201,157	\$ 2,236,376	\$ 2,272,157
					\$ 27.612.603		210.261	\$ 420,521	\$ 420,521	\$ 420.521	\$ 420,521	\$ 923,171	\$ 937.942	\$ 952,949	\$ 967.694					\$ 1.048.170	\$ 1.064.941	\$ 1,081,980
223	Development-Oriented Transportation	\$ 27,658,007	0.00%	Programming Interest Costs	s .	s.s		\$.	s .	s .	s .	s .	s .	s .	s .	\$ 983,687 \$ -	s .	\$ 1,015,417 \$.	\$ 1,031,664 \$.	s .	s .	\$.
				Total	\$ 27,612,603	s.s	210,261	\$ 420,521	\$ 420,521	\$ 420,521	\$ 420,521	\$ 923,171	\$ 937,942	\$ 952,949	\$ 967,694	\$ 983,687	\$ 999,426	\$ 1,015,417	\$ 1,031,664	\$ 1,048,170	\$ 1,064,941	\$ 1,081,98
		\$ 13.829.004	0.00%	Programming		s s	105,130	\$ 210,261	\$ 210,261		\$ 210,261	\$ 461,586	\$ 468,971	\$ 476,475	\$ 483,847	\$ 491,844	\$ 499,713	\$ 507,708	\$ 515,832	\$ 524,085	\$ 532,470	\$ 540,99
228	Citywide / Modal Planning	5 13,829,004	0.00%	Interest Costs Total	\$. \$ 13,806,301	s · s s · s	105,130	\$. \$ 210,261	\$. \$ 210,261		\$. \$ 210,261	\$. \$ 461,586	<u>\$</u> . \$ 468,971	\$. \$ 476,475	\$. \$ 483,847	\$ 491,844	\$ 499,713	\$ 507,708	\$. \$ 515,832	\$. \$ 524,085	\$. \$ 532,470	\$ 540,990
					\$ 174,600,618			6 6 6 6 6 6 7 7 7 7	4 4 9 1 7 5	\$ 3,017,877		e			¢ ())) ()			\$ 6.650.981	\$ 6,757,396		\$ 6,975,362	
TOTAL TRANSPO MANAGEMENT	RTATION SYSTEM DEVELOPMENT AND	\$ 181,159,948	3.23%	Interest Costs	\$ 5,852,036	s.s	19,299	\$ 125,630	\$ 117,651	\$ 143,667	\$ 194,654	\$ 211,151	\$ 181,578	\$ 195,944	\$ 255,459	\$ 259,711	\$ 308,126	\$ 302,224	\$ 305,584	\$ 304,872	\$ 302,579	\$ 299,830
				Total	\$ 180,452,654	s . s	2,181,238	\$ 6,050,507	\$ 4,135,528	\$ 3,161,544	\$ 2,287,532	\$ 6,257,924	\$ 6,325,099	\$ 6,437,760	\$ 6,593,853	\$ 6,702,863	\$ 6,854,367	\$ 6,953,205	\$ 7,062,980	\$ 7,170,386	\$ 7,277,941	\$ 7,386,79
TOTAL PROP L ST		\$ 3.288.537.079	10.65%		\$ 2,626,343,792					\$ 120,643,863												
TOTAL PROP L ST	INATEOR PLAN	a 3,288,537,079	10.65%		\$ 350,244,352 \$ 2,976,588,144					\$ 4,864,694 \$ 125,508,557												
	-																					
	Prop. K Related Cashflow	\$ 786 368 529	44.00%		\$ 456.289.870															<u>s</u> .		s .

EP No.	EP Line Item	FY2039/40	FY2040/41	FY2041/42	FY2042/43	FY2043/44	FY 2044/45	FY2045/46	FY2046/47	FY2047/48	FY2048/49	FY2049/50	FY2050/51	FY2051/52	FY2052/53
A. MAJOR CAPITA	AL PROJECTS														
· · · · · ·	L Muni	\$ 6,046,102	\$ 6,142,839	\$ 6,241,124	\$ 6,340,980	\$ 6,443,785	\$ 6,549,600	\$ 6,657,420	\$ 6,767,276	\$ 4,000,000		٤.	e .	e .	e .
201	Muni Reliability and Efficiency Improvements	\$ 690,204 \$ 6,736,306	\$ 676,450 \$ 6,819,289	\$ 658,085 \$ 6,899,209	\$ 6,975,444	\$ 605,232 \$ 7,049,017	\$ 569,988 \$ 7,119,588	\$ 529,267 \$ 7,186,686	\$ 487,500 \$ 7,254,777	\$ 384,527 \$ 4,384,527	\$ 218,357 \$ 218,357	\$ 80,957 \$ 80,957	s . s .	s . s .	s . s .
202	Muni Rail Core Capacity	\$ 2,748,228 \$. \$ 2,748,228	\$ 2,792,200 \$. \$ 2,792,200	\$ 2,836,875 \$. \$ 2,836,875	\$ 2,882,264 \$. \$ 2,882,264	\$ 2,928,993 \$. \$ 2,928,993	\$ 2,977,091 \$. \$ 2,977,091	\$ 3,026,100 \$. \$ 3,026,100	\$ 3,076,035 \$. \$ 3,076,035	\$ 3,126,911 \$. \$ 3,126,911	\$ 3,364,622 \$. \$ 3,364,622	\$ 3,479,572 \$. \$ 3,479,572	\$ 3,544,147 \$. \$ 3,544,147	s . s .	s . s . s .
	IL BART	-													
203	BART Core Capacity	\$. \$ 1,837,183 \$ 1,837,183	\$. \$ 1,605,084 \$ 1,605,084	\$ \$ 1,375,424 \$ 1,375,424	\$ \$ 1,150,150 \$ 1,150,150	\$. \$ 932,207 \$ 932,207	\$. \$ 724,845 \$ 724,845	\$. \$ 532,702 \$ 532,702	\$. \$ 362,725 \$ 362,725	\$. \$ 211,376 \$ 211,376	\$. \$ 79,259 \$ 79,259	s. s.	s . s . s .	s . s .	s . s . s .
	II. Caltrain	-													
204	Caltrain Service Vision: Capital System Capacity Investments	s . s . s .	s . s . s .	s . s . s .	s . s . s .	s . s .	s . s . s .	s . s . s .	s . s .	s . s . s .	<u>s</u> . s.	s . s .	s . s . s .	s . s .	s . s . s .
205	Caltrain Downtown Rail Extension and Pennsylvania Alignment	\$. \$ 6,291,119 \$ 6,291,119	\$. \$ 5,577,890 \$ 5,577,890	\$. \$ 4,866,872 \$ 4,866,872	\$. \$ 4,163,213 \$ 4,163,213	\$. \$ 3,475,337 \$ 3,475,337		\$. \$ 2,189,365 \$ 2,189,365	\$. \$ 1,631,681 \$ 1,631,681	\$. \$ 1,120,320 \$ 1,120,320	\$. \$ 657,310 \$ 657,310	\$. \$ 269,368 \$ 269,368	\$. \$5,980 \$5,980	s. s.	s . s . s .
TOTAL MAJOR CA	APITAL PROJECTS	\$ 8,794,331 \$ 8,818,506 \$ 17,612,836	\$ 8,935,039 \$ 7,859,425 \$ 16,794,464	\$ 9,077,999 \$ 6,900,381			\$ 4,107,365	\$ 3,251,334	\$ 2,481,907		\$ 3,364,622 \$ 954,925 \$ 4,319,547	\$ 3,479,572 \$ 350,325 \$ 3,829,897	\$ 3,544,147 \$ 5,980 \$ 3,550,128	s . s .	s . s .
B. TRANSIT MAINT	TENANCE AND ENHANCEMENTS I. Transit Maintenance, Rehabilitation, an		3 10,774,404	3 13,770,500	3 15,171,071	3 14,505,555	3 13,034,030	3 12,754,055	3 12,525,210	\$ 0,045,154	4,517,547	\$ 5,027,077	\$ 5,550,120		
206	Muni Maintenance	\$ 22,000,000 \$. \$ 22,000,000	\$ 22,500,000 \$. \$ 22,500,000	\$ 23,000,000 \$. \$ 23,000,000	\$ 23,000,000 \$. \$ 23,000,000	\$ 26,000,000 \$. \$ 26,000,000	\$ 26,000,000 \$. \$ 26,000,000	\$ 26,000,000 \$. \$ 26,000,000	\$ 30,000,000 \$. \$ 30,000,000	\$ 38,000,000 \$ · \$ 38,000,000	\$ 38,000,000 \$. \$ 38,000,000	\$ 39,500,000 \$. \$ 39,500,000	\$ 40,000,000 \$. \$ 40,000,000	s . s .	s . s . s .
207	BART Maintenance	\$ 1,923,760 \$ 601,004 \$ 2,524,764	\$ 1,954,540 \$ 588,343 \$ 2,542,883	\$ 850,000 \$ 534,813 \$ 1,384,813	\$. \$ 453,959 \$ 453,959	\$. \$ 375,224 \$ 375,224	\$. \$ 299,710 \$ 299,710	\$. \$ 229,089 \$ 229,089	\$. \$ 166,153 \$ 166,153	\$. \$ 109,047 \$ 109,047	\$. \$57,999 \$57,999	\$. \$ 16,735 \$ 16,735	s . s . s .	s . s .	s . s .
208	Caltrain Maintenance	\$ 5,000,000 \$ 907.852	\$ 5,000,000 \$ 869.028	\$ 5,000,000 \$ 823,099	\$ 5,000,000 \$ 770,019	\$ 5,000,000 \$ 710,197	\$ 5,000,000 \$ 644,135	\$ 5,000,000 \$ 573,552	\$. \$ 400.275	\$. \$ 244.966	\$. \$ 108.244	\$. \$ 2.640	s .	s .	s .
100		\$ 5,907,852	\$ 5,869,028	\$ 5,823,099	\$ 5,770,019	\$ 5,710,197	\$ 5,644,135	\$ 5,573,552	\$ 400,275	\$ 244,966	\$ 108,244	\$ 2,640	s .	\$.	s .
209	Ferry Maintenance	\$ 274,823 \$. \$ 274,823	\$ 279,220 \$. \$ 279,220	\$ 283,687 \$. \$ 283,687	\$ 288,226 \$. \$ 288,226	\$ 292,899 \$. \$ 292,899	\$ 297,709 \$. \$ 297,709	\$ 302,610 \$. \$ 302,610	\$ 307,603 \$. \$ 307,603	\$ 312,691 \$. \$ 312,691	\$ 336,462 \$. \$ 336,462	\$ 347,957 \$. \$ 347,957	\$ 354,415 \$. \$ 354,415	s . s .	s . s . s .
	II. Transit Enhancements														
210	Transit Enhancements	\$ 1,593,972 \$ 80,268 \$ 1,674,240	\$ 1,619,476 \$ 78,851 \$ 1,698,327	\$ 1,645,387 \$ 76,884 \$ 1,722,271	\$ 1,671,713 \$ 74,288 \$ 1,746,001	\$ 1,698,816 \$ 71,023 \$ 1,769,839	\$ 1,726,713 \$ 67,043 \$ 1,793,756	\$ 1,755,138 \$ 62,404 \$ 1,817,542	\$ 1,784,100 \$ 57,623 \$ 1,841,723	\$ 1,813,609 \$ 51,775 \$ 1,865,383	\$ 1,951,481 \$ 44,884 \$ 1,996,365	\$ 750,000 \$ 20,334 \$ 770,334	s . s .	s .	s . s . s .
211	Bayview Caltrain Station	\$ 1,484,043 \$ 356,571 \$ 1,840,614	\$ 1,507,788 \$ 349,130 \$ 1,856,918	\$ 1,531,912 \$ 339,331 \$ 1,871,244	\$ 1,556,422 \$ 326,850 \$ 1,883,273	\$ 600,000 \$ 284,022 \$ 884,022	\$. \$ 226,095 \$ 226,095	\$. \$ 171,990 \$ 171,990	\$. \$ 123,822 \$ 123,822	\$. \$ 80,228 \$ 80,228	\$. \$ 41,382 \$ 41,382	\$. \$ 10,269 \$ 10,269	s . s .	s . s .	s . s .
212	Mission Bay Ferry Landing	\$ 274,823	\$ 279,220 \$ ·	\$ 283,687 \$.	\$ 288,226 \$.	\$ 292,899 \$ ·	\$ 297,709 \$ ·	\$ 302,610 \$ ·	\$ 307,603 \$.	\$ 312,691 \$ ·	\$ 336,462 \$.	\$ 347,957 \$.	\$ 354,415 \$ ·	• \$.	<u>s</u> .
	L	\$ 274,823 \$ 1,209,220	\$ 279,220 \$ 1,228,568	\$ 283,687 \$ 1,248,225	\$ 288,226 \$ 1,268,196	\$ 292,899 \$ 1,288,757	\$ 297,709 \$ 1,309,920	\$ 302,610 \$ 1,331,484	\$ 307,603 \$ 1,353,455	\$ 312,691 \$ 1,375,841	\$ 336,462 \$ 1,480,434	\$ 347,957 \$ 1,531,012	\$ 354,415 \$ 1,559,425	s.	s . s .
213	Next Generation Transit Investments	\$. \$ 1,209,220	s . \$ 1,228,568	\$. \$ 1,248,225	\$. \$ 1,268,196	\$. \$ 1,288,757	\$. \$ 1,309,920	\$. \$ 1,331,484	\$. \$ 1,353,455	\$. \$ 1,375,841	\$. \$ 1,480,434	\$. \$ 1,531,012	\$. \$ 1,559,425	s . s .	s . s .
	IAINTENANCE AND ENHANCEMENTS	\$ 33,760,642 \$ 1,945,695 \$ 35,706,337	\$ 1,885,352	\$ 33,842,900 \$ 1,774,126 \$ 35,617,026	\$ 33,072,784 \$ 1,625,117 \$ 34,697,901		\$ 1,236,983	\$ 34,691,842 \$ 1,037,035 \$ 35,728,877	\$ 747,873	\$ 41,814,832 \$ 486,017 \$ 42,300,848	\$ 42,104,839 \$ 252,508 \$ 42,357,347	\$ 42,476,926 \$ 49,978 \$ 42,526,904	\$ 42,268,254 \$. \$ 42,268,254	\$ - \$ - \$ -	s . s .
C. PARATRANSIT		s .	s .	s .	s .	s .	s .	s .	s .	\$.	s .	\$	s .	s .	s .
214	Paratransit	\$ 4,453,258 \$ 4,453,258	\$ 3,920,250 \$ 3,920,250	\$ 3,390,926 \$ 3,390,926	\$ 2,869,453 \$ 2,869,453	\$ 2,362,370 \$ 2,362,370	\$ 1,876,883 \$ 1,876,883	\$ 1,423,761 \$ 1,423,761	\$ 1,020,587 \$ 1,020,587	\$ 656,229 \$ 656,229	\$ <u>332,137</u> \$ <u>332,137</u>	\$ 73,932 \$ 73,932	s . s .	s . s .	s . s .
TOTAL PARATRAN		\$. \$ 4,453,258 \$ 4,453,258	\$. \$ 3,920,250 \$ 3,920,250	\$. \$ 3,390,926 \$ 3,390,926	\$. \$ 2,869,453 \$ 2,869,453	\$. \$ 2,362,370 \$ 2,362,370	\$. \$ 1,876,883 \$ 1,876,883	\$. \$ 1,423,761 \$ 1,423,761	\$. \$ 1,020,587 \$ 1,020,587	\$. \$ 656,229 \$ 656,229	\$. \$ 332,137 \$ 332,137	\$. \$ 73,932 \$ 73,932	s . s .	s . s .	s . s .
D. STREETS AND I	FREEWAYS I. Maintenance, Rehabilitation, and Repla	¢													
215	Street Resurfacing, Rehabilitation and Maintenance	\$ 5,771,279 \$. \$ 5,771,279	\$ 5,863,619 \$ - \$ 5,863,619	\$ 5,957,437 \$. \$ 5,957,437	\$ 6,052,754 \$. \$ 6,052,754	\$ 6,150,886 \$. \$ 6,150,886	\$ 6,251,891 \$ - \$ 6,251,891	\$ 6,354,810 \$. \$ 6,354,810	\$ 6,459,673 \$. \$ 6,459,673	\$ 6,566,514 \$ - \$ 6,566,514	\$ 7,065,707 \$. \$ 7,065,707	\$ 7,307,101 \$. \$ 7,307,101	\$ 7,442,710 \$. \$ 7,442,710	s . s . s .	s . s . s .
216	Pedestrian and Bicycle Facilities Maintenance	\$ 1,044,327 \$ 162,805	\$ 1,061,036 \$ 159,482		\$ 1,095,260 \$ 149,442	\$ 1,113,017 \$ 142,489	\$ 1,131,295 \$ 134,124	\$ 1,149,918 \$ 124,478	\$ - \$ 90,303	\$ \$ 59,292	\$. \$ 31,567	\$ \$ 9,149	s . s .	s - s -	s . s .
I		\$ 1,207,131	\$ 1,220,518	\$ 1,233,090	\$ 1,244,702	\$ 1,255,506	\$ 1,265,419	\$ 1,274,396	\$ 90,303	\$ 59,292	\$ 31,567	\$ 9,149	\$.	\$.	s .

EP EP Line Item		FY2039/40	FY2040/41	FY2041/42	FY2042/43	FY2043/44	FY2044/45	FY2045/46	FY2046/47	FY2047/48	FY2048/49	FY2049/50	FY2050/51	FY2051/52	FY205
		\$ 2,500,000	\$ 2,750,000	\$ 3,250,000	\$ 4,000,000	\$ 5,272,188		\$ 5,411,000	\$ 5,501,000	\$ 5,593,000	\$ 3,250,000	s.	s .	s .	s
217 Traffic Signs &	Signals Maintenance	\$ 597,785 \$ 3,097,785	\$ 507,026 \$ 3,257,026	\$ 433,024 \$ 3,683,024	\$ 381,677 \$ 4,381,677	\$ 364,324 \$ 5,636,512	\$ 342,475 \$ 5,667,475		\$ 291,822 \$ 5,792,822	\$ 261,113 \$ 5,854,113	\$ 182,648 \$ 3,432,648	\$ 69,376 \$ 69,376	s . s .	s . s .	s
			• • • • • • • • • • • • • • • • • • • •				• •,•••,•••		• •/··•/•==		,		-		
II. Safer and Co	mplete Streets	1.													+
218 Safer and Com	niete Streets	\$ 7,000,000 \$ 1,567,974	\$ 7,250,000 \$ 1,492,760	\$ 7,750,000 \$ 1,422,856	\$ 8,500,000 \$ 1,362,978	\$ 8,850,919 \$ 1,297,866	\$ 8,950,000	\$ 7,000,000 \$ 1,080,174	\$ 799,965	\$ 543,696	\$. \$ 312,386	\$. \$ 120,245	s .	\$.	s
218		\$ 1,567,974	\$ 1,492,760 \$ 8,742,760	\$ 1,422,856 \$ 9,172,856	\$ 1,362,978 \$ 9,862,978	\$ 1,297,866 \$ 10,148,785	\$ 1,218,908 \$ 10,168,908		\$ 799,965	\$ 543,696	\$ 312,386 \$ 312,386	\$ 120,245 \$ 120,245	s .	s .	s
												-	. .		<u> </u>
219 Curb Ramps		\$ 1,593,972 \$ 140,969	\$ 1,619,476 \$ 138,233	\$ 1,645,387 \$ 134,551	\$ 1,671,713 \$ 129,787	\$ 1,698,816 \$ 123,871	\$ 1,726,713 \$ 116,720	\$ 1,755,138 \$ 108,443	\$ 1,784,100 \$ 99,942	\$ 1,813,609 \$ 89,632	\$ 47,433	\$ 13,377	s .	s .	s c
		\$ 1,734,941	\$ 1,757,709	\$ 1,779,938	\$ 1,801,500	\$ 1,822,687		\$ 1,863,580	\$ 1,884,043	\$ 1,903,241	\$ 47,433	\$ 13,377	\$	\$.	s
		\$ 1.099.291	\$ 1,116,880	\$ 1,134,750	\$ 1,152,905	\$ 1,171,597	\$ 1,190,836						
220 Tree Planting		\$ 213,072	\$ 208,669	\$ 202,854	\$ 195,432	\$ 186,292	\$ 175,310	\$ 134,658	\$ 98,392	\$ 65,397	\$ 35,803	\$ 11,655	s .	s .	\$
		\$ 1,312,363	\$ 1,325,549	\$ 1,337,604	\$ 1,348,338	\$ 1,357,889	\$ 1,366,146		\$ 98,392	\$ 65,397	\$ 35,803	\$ 11,655	s .	s .	\$
	fety and Operational Impro														+
in riceway 24	ety and operational impre	\$ 439,717	\$ 446,752	\$ 453,900	\$ 461,162	<u>د</u> .	<u>د</u> .	s .	s .	s .	<u>د</u> .	s .	s .	<u>د</u> .	5
221 Vision Zero Ra	mps	\$ 104,440	\$ 102,262	\$ 99,393	\$ 95,738	\$ 78,124	\$ 61,323	\$ 45,707	\$ 31,859	\$ 19,452	\$ 8,534	\$ 112	s .	s -	s
L		\$ 544,157	\$ 549,014	\$ 553,293	\$ 556,900	\$ 78,124	\$ 61,323	\$ 45,707	\$ 31,859	\$ 19,452	\$ 8,534	\$ 112	\$	s .	s
		\$ 549,646	\$ 558,440	\$ 567,375	\$ 576,453	\$ 585,799	\$ 595,418	\$ 605,220	\$ 615,207	\$ 625,382	\$ 672,924	\$ 695,914	\$ 708,829		<u> -</u>
222 Managed Lane	s and Express Bus	3 349,646 \$.	s 558,440	\$ 567,375	s 576,453	\$ 585,799	s 595,418	\$ 005,220	\$ 615,207	\$ 025,382	s 6/2,924	\$ 695,914	\$ 708,829 \$.	s .	ŝ
		\$ 549,646	\$ 558,440	\$ 567,375	\$ 576,453	\$ 585,799	\$ 595,418	\$ 605,220	\$ 615,207	\$ 625,382	\$ 672,924	\$ 695,914	\$ 708,829	\$.	s
														-	-
Transformative 223 Street Projects	Freeway and Major	\$ 1,099,291	\$ 1,116,880	\$ 1,134,750	\$ 1,152,905	\$ 1,171,597	\$ 1,190,836	\$ 1,210,440	\$ 1,230,414	\$ 1,250,765	\$ 1,345,849	\$ 1,391,829	\$ 1,417,659	s .	\$
Street Projects		\$ 1,099,291	\$ 1,116,880	\$ 1,134,750	\$ 1,152,905	\$ 1,171,597	\$ 1,190,836	\$ 1,210,440	\$ 1,230,414	\$ 1,250,765	\$ 1,345,849	\$ 1,391,829	\$ 1,417,659	\$.	s
															-
STREETS AND FREEWAYS		\$ 21,097,523 \$ 2,787,045	\$ 21,783,083 \$ 2,608,433	\$ 22,971,612 \$ 2,447,755	\$ 24,663,153 \$ 2,315.054	\$ 26,014,820 \$ 2,192,966	\$ 26,361,989 \$ 2,048,860		\$ 15,590,394 \$ 1,412,284	\$ 15,849,269 \$ 1,038,581	\$ 12,334,480 \$ 618.371	\$ 9,394,844 \$ 223,915	\$ 9,569,198	\$.	s
			\$ 24,391,516	\$ 25,419,366	\$ 26,978,207	\$ 28,207,786	\$ 28,410,849	\$ 25,297,386	\$ 17,002,678	\$ 16,887,850	\$ 12,952,851	\$ 9,618,759	\$ 9,569,198	s .	s
ISPORTATION SYSTEM DE I. Transportatio	n Demand Management	1													
224 Transportation	Demand Management	\$ 989,362	\$ 1,005,192	\$ 1,021,275	\$ 1,037,615	\$ 1,054,438	\$ 1,071,753	\$ 1,089,396	\$ 1,107,372	\$ 1,125,688	\$ 1,211,264	\$ 1,252,646	\$ 1,275,893	<u>s</u> .	s
		\$ 989,362	\$ 1,005,192	\$ 1,021,275	\$ 1,037,615	\$ 1,054,438	\$ 1,071,753	\$ 1,089,396	\$ 1,107,372	\$ 1,125,688	\$ 1,211,264	\$ 1,252,646	\$ 1,275,893	\$.	s
II. Transportate	on, Land Use, and Commun	\$ 2,253,547	\$ 2,289,604	\$ 2,326,237	\$ 2,363,456	\$ 2,401,774	\$ 2,441,215	\$ 2,481,402	\$ 2,522,348						
225 Neighborhood	Transportation Program	\$ 295.756	\$ 289.794	\$ 2,320,237 \$ 281,860	\$ 2,363,456 \$ 271,682	\$ 259,104	\$ 243.957	\$ 226,471	\$ 208,546	\$ 140.183	\$ 78.678	\$ 28.045	s .	s .	s
															e
		\$ 2,549,304	\$ 2,579,398	\$ 2,608,098	\$ 2,635,138	\$ 2,660,879	\$ 2,685,172		\$ 2,730,894	\$ 140,183	\$ 78,678	\$ 28,045	\$ ·	s .	-
		\$ 2,549,304	\$ 2,579,398		\$ 2,635,138	\$ 2,660,879	\$ 2,685,172	\$ 2,707,873	\$ 2,730,894				\$.	s .	
226 Equity Priority	Transportation Program			\$ 2,608,098 \$ 2,382,975 \$.						\$ 140,183 \$ 2,626,606 \$.	\$ 78,678 \$ 2,826,283 \$.	\$ 28,045 \$ 2,922,840 \$.	\$. \$ 2,977,084 \$.	s . s . s .	s
226 Equity Priority	Transportation Program	\$ 2,549,304	\$ 2,579,398		\$ 2,635,138	\$ 2,660,879	\$ 2,685,172	\$ 2,707,873	\$ 2,730,894				\$ 2,977,084 \$. \$ 2,977,084	s . s . s .	s s s
226 Equity Priority	Transportation Program	\$ 2,549,304 \$ 2,308,512 \$. \$ 2,308,512	\$ 2,579,398 \$ 2,345,448 \$. \$ 2,345,448	\$ 2,382,975 \$. \$ 2,382,975	\$ 2,635,138 \$ 2,421,101 \$. \$ 2,421,101	\$ 2,660,879 \$ 2,460,354 \$. \$ 2,460,354	\$ 2,685,172 \$ 2,500,756 \$. \$ 2,500,756	\$ 2,707,873 \$ 2,541,924 \$. \$ 2,541,924	\$ 2,730,894 \$ 2,583,869 \$. \$ 2,583,869	\$ 2,626,606 \$. \$ 2,626,606	\$ 2,826,283 \$. \$ 2,826,283	\$ 2,922,840 \$. \$ 2,922,840	\$. \$ 2,977,084	\$. \$. \$.	s s s
	Transportation Program Oriented Transportation	\$ 2,549,304 \$ 2,308,512 \$.	\$ 2,579,398 \$ 2,345,448 \$.	\$ 2,382,975 \$ ·	\$ 2,635,138 \$ 2,421,101 \$.	\$ 2,660,879 \$ 2,460,354 \$.	\$ 2,685,172 \$ 2,500,756 \$.	\$ 2,707,873 \$ 2,541,924 \$.	\$ 2,730,894 \$ 2,583,869 \$.	\$ 2,626,606 \$ ·	\$ 2,826,283 \$ ·	\$ 2,922,840 \$.	s .	s - s - s - s - s - s -	3 5 5 5 5
		\$ 2,549,304 \$ 2,308,512 \$. \$ 2,308,512	\$ 2,579,398 \$ 2,345,448 \$. \$ 2,345,448	\$ 2,382,975 \$. \$ 2,382,975	\$ 2,635,138 \$ 2,421,101 \$. \$ 2,421,101	\$ 2,660,879 \$ 2,460,354 \$. \$ 2,460,354	\$ 2,685,172 \$ 2,500,756 \$. \$ 2,500,756	\$ 2,707,873 \$ 2,541,924 \$. \$ 2,541,924	\$ 2,730,894 \$ 2,583,869 \$. \$ 2,583,869	\$ 2,626,606 \$. \$ 2,626,606	\$ 2,826,283 \$. \$ 2,826,283	\$ 2,922,840 \$. \$ 2,922,840	\$. \$ 2,977,084	\$. \$. \$. \$. \$. \$. \$. \$.	3 5 5 5 5 5
		\$ 2,549,304 \$ 2,308,512 \$ 2,308,512 \$ 2,308,512 \$ 1,099,291 \$ 5 1,099,291	\$ 2,579,398 \$ 2,345,448 \$ 2,345,448 \$ 2,345,448 \$ 1,116,880 \$ 1,116,880 \$ 1,116,880	\$ 2,382,975 \$. \$ 2,382,975 \$ 1,134,750 \$ 1,134,750 \$ 1,134,750	\$ 2,635,138 \$ 2,421,101 \$ 2,421,101 \$ 2,421,101 \$ 1,152,905 \$ 1,152,905	\$ 2,660,879 \$ 2,460,354 \$ 2,460,354 \$ 2,460,354 \$ 1,171,597 \$. \$ 1,171,597	\$ 2,685,172 \$ 2,500,756 \$ 2,500,756 \$ 2,500,756 \$ 1,190,836 \$ 1,190,836	\$ 2,707,873 \$ 2,541,924 \$ 2,541,924 \$ 2,541,924 \$ 1,210,440 \$ 1,210,440	\$ 2,730,894 \$ 2,583,869 \$ 2,583,869 \$ 2,583,869 \$ 1,230,414 \$. \$ 1,230,414	\$ 2,626,606 \$. \$ 2,626,606 \$ 1,250,765 \$. \$ 1,250,765	\$ 2,826,283 \$. \$ 2,826,283 \$ 1,345,849 \$. \$ 1,345,849	\$ 2,922,840 \$. \$ 2,922,840 \$ 1,391,829 \$. \$ 1,391,829	\$. \$ 2,977,084 \$ 1,417,659 \$. \$ 1,417,659	\$. \$. \$. \$. \$. \$. \$. \$.	s s s s s
	Oriented Transportation	\$ 2,549,304 \$ 2,308,512 \$ 2,308,512 \$ 2,308,512 \$ 1,099,291 \$	\$ 2,579,398 \$ 2,345,448 \$. \$ 2,345,448 \$. \$ 2,345,448 \$. \$ 1,116,880 \$.	\$ 2,382,975 \$. \$ 2,382,975 \$ 1,134,750 \$.	\$ 2,635,138 \$ 2,421,101 \$. \$ 2,421,101 \$. \$ 2,421,101 \$. \$ 1,152,905 \$.	\$ 2,660,879 \$ 2,460,354 \$. \$ 2,460,354 \$ 1,171,597 \$.	\$ 2,685,172 \$ 2,500,756 \$. \$ 2,500,756 \$ 1,190,836 \$.	\$ 2,707,873 \$ 2,541,924 \$. \$ 2,541,924 \$. \$ 2,541,924 \$. \$.	\$ 2,730,894 \$ 2,583,869 \$. \$ 2,583,869 \$ 1,230,414 \$.	\$ 2,626,606 \$. \$ 2,626,606 \$ 1,250,765 \$.	\$ 2,826,283 \$. \$ 2,826,283 \$ 1,345,849 \$.	\$ 2,922,840 \$ \$ 2,922,840 \$ 1,391,829 \$	\$. \$ 2,977,084 \$ 1,417,659 \$.	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	s s s s s s s
220 Development	Oriented Transportation	\$ 2,549,304 \$ 2,308,512 \$ 2,308,512 \$ 2,308,512 \$ 1,099,291 \$ 5 1,099,291	\$ 2,579,398 \$ 2,345,448 \$ 2,345,448 \$ 2,345,448 \$ 1,116,880 \$ 1,116,880 \$ 1,116,880	\$ 2,382,975 \$. \$ 2,382,975 \$ 1,134,750 \$ 1,134,750 \$ 1,134,750	\$ 2,635,138 \$ 2,421,101 \$ 2,421,101 \$ 2,421,101 \$ 1,152,905 \$ 1,152,905	\$ 2,660,879 \$ 2,460,354 \$ 2,460,354 \$ 2,460,354 \$ 1,171,597 \$. \$ 1,171,597	\$ 2,685,172 \$ 2,500,756 \$ 2,500,756 \$ 2,500,756 \$ 1,190,836 \$ 1,190,836	\$ 2,707,873 \$ 2,541,924 \$ 2,541,924 \$ 2,541,924 \$ 1,210,440 \$ 1,210,440	\$ 2,730,894 \$ 2,583,869 \$ 2,583,869 \$ 2,583,869 \$ 1,230,414 \$. \$ 1,230,414	\$ 2,626,606 \$. \$ 2,626,606 \$ 1,250,765 \$. \$ 1,250,765	\$ 2,826,283 \$. \$ 2,826,283 \$ 1,345,849 \$. \$ 1,345,849	\$ 2,922,840 \$. \$ 2,922,840 \$ 1,391,829 \$. \$ 1,391,829	\$. \$ 2,977,084 \$ 1,417,659 \$. \$ 1,417,659	\$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
228 Development- 228 Citywide / Mo	Oriented Transportation dal Planning	\$ 2,549,304 \$ 2,308,512 \$. \$ 2,308,512 \$ 2,308,512 \$ 1,099,291 \$ 1,099,291 \$ 1,099,291 \$ 549,446 \$. \$ 549,446	\$ 2,579,398 \$ 2,345,448 \$ \$ 2,345,448 \$ \$ 1,116,880 \$ \$ 1,116,880 \$ \$ 1,116,880 \$ \$ 558,440 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ 2,382,975 \$. \$ 2,382,975 \$ 1,134,750 \$ 1,134,750 \$ 1,134,750 \$ 567,375 \$ 567,375	\$ 2,432,138 \$ 2,421,101 \$ \$ 2,421,101 \$ \$ 2,421,101 \$ \$ 1,152,905 \$ \$ 1,152,905 \$ \$ 576,453 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ 2,460,879 \$ 2,460,354 \$ \$ 2,460,354 \$ \$ 1,171,597 \$ 1,171,597 \$ 585,799 \$ 585,799	\$ 2,685,172 \$ 2,500,756 5 \$ 2,500,756 5 1,190,836 5 \$ 1,190,836 5 \$ 1,190,836 5 \$ 595,418 5 \$ 595,418	\$ 2,707,873 \$ 2,541,924 \$. \$ 2,541,924 \$. \$ 2,541,924 \$. \$ 1,210,440 \$. \$. \$. \$. \$. \$. \$. \$.	\$ 2,730,894 \$ 2,583,869 \$. \$ 2,583,869 \$. \$ 1,230,414 \$. \$ 1,230,414 \$. \$. \$. \$. \$. \$. \$. \$.	\$ 2,626,606 \$. \$ 2,626,606 \$ 1,250,765 \$. \$ 1,250,765 \$. \$ 625,382 \$. \$ 625,382	\$ 2,826,283 \$ \$ 2,826,283 \$ 1,345,849 \$ \$ 1,345,849 \$ 672,924 \$ 672,924	\$ 2,922,840 \$ 2,922,840 \$ 1,391,829 \$ 1,391,829 \$ 695,914 \$ 695,914	\$ \$ 2,977,084 \$ \$ 1,417,659 \$ \$ 1,417,659 \$ \$ 708,829 \$ \$ 708,829 \$	\$. \$. \$. \$. \$. \$. \$. \$.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
220 Development- 227 Development- 228 Citywide / Mo	Oriented Transportation dal Planning	\$ 2,549,304 \$ 2,308,512 \$. \$ 2,308,512 \$ 1,099,291 \$. \$ 1,099,291 \$. \$ 549,646 \$.	\$ 2,579,398 \$ 2,345,448 \$. \$ 2,345,448 \$ 1,116,880 \$ 1,116,880 \$ 558,440 \$.	\$ 2,382,975 \$ 2,382,975 \$ 2,382,975 \$ 1,134,750 \$ 1,134,750 \$ 567,375 \$.	\$ 2,435,138 \$ 2,421,101 \$. \$ 2,421,101 \$ 1,152,905 \$ 1,152,905 \$ 576,453 \$.	\$ 2,660,879 \$ 2,660,854 \$. \$ 2,460,354 \$. \$ 1,171,597 \$. \$ 1,171,597 \$ 5,85,799 \$.	\$ 2,685,172 \$ 2,500,756 \$. \$ 2,500,756 \$ 1,190,836 \$ 1,190,836 \$ 595,418 \$.	\$ 2,707,873 \$ 2,541,924 \$. \$ 2,541,924 \$. \$ 2,541,924 \$. \$ 1,210,440 \$. \$ 1,210,440 \$. \$ 605,220 \$.	\$ 2,730,894 \$ 2,583,869 \$. \$ 2,583,869 \$ 1,230,414 \$. \$ 1,230,414 \$. \$ 1,230,414 \$. \$. \$. \$. \$. \$. \$. \$.	\$ 2,626,606 \$ 2,626,606 \$ 1,250,765 \$ 1,250,765 \$ 1,250,765 \$ 625,382 \$	\$ 2,826,283 \$. \$ 2,826,283 \$ 1,345,849 \$. \$ 1,345,849 \$ 672,924 \$.	\$ 2,922,840 \$. \$ 2,922,840 \$ 1,391,829 \$. \$ 1,391,829 \$ 695,914 \$.	\$ \$ 2,977,084 \$ 1,417,659 \$ \$ 1,417,659 \$ 5 \$ 708,829 \$	\$. 5 . 5 . 5 . 5 . 5 . 5 . 5 . 5	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
220 Development- 227 Development- 228 Citywide / Mo	Oriented Transportation dal Planning	\$ 2,549,304 \$ 2,308,512 \$ 2,308,512 \$ 2,308,512 \$ 1,099,291 \$ 1,099,291 \$ 549,446 \$. \$ 549,446 \$ 7,200,358	\$ 2,579,398 \$ 2,345,448 \$. \$ 2,345,448 \$. \$ 1,116,880 \$. \$ 1,116,880 \$. \$ 1,116,880 \$. \$. \$. \$. \$. \$. \$. \$.	\$ 2,382,975 \$ 2,382,975 \$ 1,134,750 \$ 1,134,750 \$ 567,375 \$ 567,375 \$ 7,432,612	\$ 2,432,138 \$ 2,421,101 \$. \$ 2,421,101 \$. \$ 2,421,101 \$. \$ 1,152,905 \$. \$ 1,152,905 \$. \$ 576,453 \$. \$. \$ 756,531	\$ 2,460,879 \$ 2,460,354 \$. \$ 2,460,354 \$. \$ 1,171,597 \$. \$ 1,171,597 \$. \$ 1,171,597 \$. \$ 585,799 \$. \$ 7,673,962	\$ 2,685,172 \$ 2,500,756 \$. \$ 2,500,756 \$. \$ 1,190,836 \$. \$ 1,190,836 \$. \$ 595,418 \$. \$ 595,418 \$. \$ 7,799,978	\$ 2,707,873 \$ 2,541,924 \$ \$ 2,541,924 \$ \$ 2,541,924 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ 2,730,894 \$ 2,583,869 \$. \$ 2,583,869 \$ 1,230,414 \$. \$ 1,230,414 \$. \$ 1,230,414 \$. \$ 1,230,414 \$. \$ 1,230,414 \$. \$. \$. \$. \$. \$. \$. \$.	\$ 2,626,606 \$ 2,626,606 \$ 1,250,765 \$ 1,250,765 \$ 625,382 \$ 625,382 \$ 5,628,441	\$ 2,826,283 \$ 2,826,283 \$ 2,826,283 \$ 1,345,849 \$ 1,345,849 \$ 6,72,924 \$ 6,72,924 \$ 6,056,320 \$ 78,678	\$ 2,922,840 \$ 2,922,840 \$ 1,391,829 \$ 1,391,829 \$ 1,391,829 \$ 695,914 \$ 695,914 \$ 6,263,230	\$ \$ 2,977,084 \$ \$ 1,417,659 \$ \$ 1,417,659 \$ \$ 708,829 \$ \$ 708,829 \$	\$. 5 . 5 . 5 . 5 . 5 . 5 . 5 . 5	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
220 Development	Oriented Transportation dal Planning	\$ 2,549,304 \$ 2,308,512 \$. \$ 2,308,512 \$. \$ 1,099,291 \$. \$ 1,099,291 \$. \$ 549,646 \$. \$ 549,646 \$. \$ 2,40,458 \$. \$. \$. \$. \$. \$. \$. \$.	\$ 2,579,398 \$ 2,345,448 \$ 2,345,448 \$ 2,345,448 \$ 1,116,880 \$ 1,116,880 \$ 1,116,880 \$ 1,116,880 \$ 558,440 \$ - \$ 558,440 \$ - \$ 7,315,563 \$ 289,794 \$ 7,605,357	\$ 2,382,975 \$ \$ 2,382,975 \$ 1,134,750 \$ 1,134,750 \$ 1,134,750 \$ 567,375 \$ \$ 567,375 \$ 7,432,612 \$ 281,860 \$ 7,714,472	\$ 2,435,138 \$ 2,421,101 \$ 2,421,101 \$ 1,152,905 \$ 1,152,905 \$ 576,453 \$ 7,551,531 \$ 271,682 \$ 7,823,212	\$ 2,660,879 \$ 2,460,354 \$ 2,460,354 \$ 1,171,597 \$ 1,171,597 \$ 1,171,597 \$ 1,171,597 \$ 1,171,597 \$ 585,799 \$ 7,673,962 \$ 259,104 \$ 7,933,067	\$ 2,685,172 \$ 2,500,756 \$ 2,500,756 \$ 1,190,836 \$ 1,190,836 \$ 1,190,836 \$ 1,190,836 \$ 1,190,836 \$ 1,190,836 \$ 1,190,836 \$ 2,595,418 \$ 2,595,418 \$ 7,799,978 \$ 243,957 \$ 8,043,936	\$ 2,707,873 \$ 2,541,924 \$ \$ 2,541,924 \$ \$ 1,210,440 \$ \$ 1,210,440 \$ \$ 0,5220 \$ \$ 7,928,381 \$ 226,471 \$ 8,154,853	\$ 2,730,894 \$ 2,583,869 \$ 2,583,869 \$ 2,583,869 \$ 1,230,414 \$. \$. \$. \$. \$. \$. \$. \$.	\$ 2,626,606 \$ 2,626,606 \$ 1,250,765 \$ 1,250,765 \$ 1,250,765 \$ 1,250,765 \$ 4,25,382 \$ 6,25,382 \$ 5,768,624	\$ 2,826,283 \$ 2,826,283 \$ 1,345,849 \$ 1,345,849 \$ 1,345,849 \$ 6,72,924 \$ 6,72,924 \$ 6,056,320 \$ 78,678 \$ 6,134,998	\$ 2,922,840 \$ 2,922,840 \$ 1,391,829 \$ 1,391,829 \$ 1,391,829 \$ 5 1,391,829 \$ 6,95,914 \$ 5 6,263,230 \$ 28,045 \$ 6,291,274	\$. \$ 2,977,084 \$ 1,417,659 \$ 1,817,659 \$ 1,817,659 \$ 708,829 \$ - \$ 708,829 \$ - \$ 708,829 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$. 5 . 5 . 5 . 5 . 5 . 5 . 5 . 5	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
220 Development- 228 Citywide / Mo	Oriented Transportation dal Planning	\$ 2,549,304 \$ 2,308,512 \$ 2,308,512 \$ 2,308,512 \$ 1,099,291 \$ \$ 1,099,291 \$ \$ 1,099,291 \$ \$ 1,099,291 \$ \$ 1,099,291 \$ \$ 1,099,291 \$ \$ 1,099,291 \$ \$ 1,099,291 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ 2,579,398 \$ 2,345,448 \$ 2,345,448 \$ 1,116,880 \$ 1,116,880 \$ 1,116,880 \$ 558,440 \$ 558,440 \$ 7,315,563 \$ 289,794	\$ 2,382,975 \$ 2,382,975 \$ 2,382,975 \$ 1,134,750 \$ 1,134,750 \$ 1,134,750 \$ 567,375 \$. \$ 567,375 \$. \$ 567,375 \$. \$ 7,432,612 \$ 281,860	\$ 2,435,138 \$ 2,421,101 \$ 2,421,101 \$ 1,152,905 \$ 1,152,905 \$ 5,76,453 \$ 7,551,531 \$ 271,682	\$ 2,460,879 \$ 2,460,354 \$ \$ 2,460,354 \$ 1,171,597 \$ \$ 1,171,597 \$ \$ 1,171,597 \$ \$ 1,171,597 \$ \$ 1,171,597 \$ \$ 1,171,597 \$ \$ 2,460,354 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$.	\$ 2,685,172 \$ 2,500,756 \$ 2,500,756 \$ 2,500,756 \$ 1,190,836 \$ 1,190,836 \$ 1,190,836 \$ 595,418 \$ 7,799,978 \$ 243,957	\$ 2,707,873 \$ 2,541,924 \$ 2,541,924 \$ 1,210,440 \$ 1,210,440 \$ 605,220 \$ 605,220 \$ 7,928,381 \$ 2,26,471 \$ 2,26,471 \$ 2,154,853 \$ 7,5790,268	\$ 2,730,894 \$ 2,583,869 \$ 2,583,869 \$ 2,583,869 \$ 1,230,414 \$ 1,230,500 \$ 1,2	\$ 2,626,606 \$ 2,626,606 \$ 1,250,765 \$ 1,250,765 \$ 1,250,765 \$ 625,382 \$ 625,382 \$ 5,628,441 \$ 5,766,624 \$ 70,419,453	\$ 2,826,283 \$ 2,826,283 \$ 2,826,283 \$ 1,345,849 \$ 1,345,849 \$ 6,72,924 \$ 6,72,924 \$ 6,056,320 \$ 78,678	\$ 2,922,840 \$. \$ 2,922,840 \$ 1,391,829 \$ 1,391,829 \$ 695,914 \$. \$ 695,914 \$. \$ 6,263,230 \$ 28,045	\$ 2,977,084 \$ 1,417,659 \$. \$ 1,417,659 \$. \$ 708,829 \$. \$ 708,829 \$. \$. \$. \$. \$. \$. \$. \$.	\$. 5 . 5 . 5 . 5 . 5 . 5 . 5 . 5	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
228 Citywide / Mo 228 Citywide / Mo TRANSPORTATION SYSTEM	Oriented Transportation dal Planning	\$ 2,549,304 \$ 2,308,512 \$. \$ 2,308,512 \$. \$ 1,099,291 \$. \$ 1,099,291 \$. \$ 1,099,291 \$. \$ 549,646 \$. \$ 7,200,358 \$ 2,25,756 \$ 7,496,115 \$ 70,852,854 \$ 18,300,260	\$ 2,579,398 \$ 2,345,448 \$. \$ 2,345,448 \$ 1,116,880 \$ 1,116,880 \$ 1,116,880 \$. \$ 1,116,880 \$. \$ 1,116,880 \$. \$. \$. \$. \$. \$. \$. \$.	\$ 2,382,975 \$ - \$ 2,382,975 \$ 1,134,750 \$ 1,134,750 \$ 567,375 \$ - \$ 567,375 \$ - \$ 7,432,612 \$ 7,432,612 \$ 7,714,672 \$ 7,14,672 \$ 7,714,672 \$ 7,325,122 \$ 14,795,048	\$ 2,435,138 \$ 2,421,101 \$. \$ 2,421,101 \$ 1,152,905 \$ 1,152,905 \$ 576,453 \$. \$ 7,551,531 \$ 271,682 \$ 7,823,212 \$ 7,4510,711	\$ 2,660,879 \$ 2,660,354 \$. \$ 2,660,354 \$. \$ 1,171,597 \$. \$ 1,171,597 \$. \$ 1,171,597 \$. \$. \$. \$. \$. \$. \$. \$.	\$ 2,685,172 \$ 2,500,756 \$. \$ 2,500,756 \$ 1,190,836 \$. \$ 1,190,836 \$. \$ 1,190,836 \$. \$. \$ 595,418 \$. \$ 7,799,978 \$ 243,957 \$ 8,043,936 \$ 78,320,710 \$ 9,514,049	\$ 2,707,873 \$ 2,541,924 \$ 2,541,924 \$ 2,541,924 \$ 1,210,440 \$ 1,210,440 \$ 1,210,440 \$ 0,5220 \$ 0,5220 \$ 7,928,381 \$ 2,26,471 \$ 8,154,853 \$ 7,5790,268 \$ 7,790,268	\$ 2,730,894 \$ 2,583,869 \$ 2,583,869 \$ 2,583,869 \$ 1,230,414 \$. \$ 1,230,414 \$. \$ 1,230,414 \$. \$ 1,230,414 \$. \$ 1,230,414 \$. \$. \$ 1,230,414 \$. \$. \$. \$. \$. \$. \$. \$.	\$ 2,626,606 \$ 2,626,606 \$ 1,250,765 \$ - \$ 1,250,765 \$ 0,25,382 \$ 625,382 \$ 625,382 \$ 5,768,624 \$ 5,768,624 \$ 70,419,453	\$ 2,826,283 \$ - \$ 2,826,283 \$ 1,345,849 \$ - \$ 1,345,849 \$ 5 1,345,849 \$ 6,72,924 \$ - \$ 6,72,924 \$ - \$ 6,056,320 \$ 78,678 \$ 6,336,986 \$ 63,860,262 \$ 2,2326,618	\$ 2,922,840 \$. \$ 2,922,840 \$ 1,391,829 \$. \$ 1,391,829 \$. \$ 1,391,829 \$. \$. \$. \$. \$. \$. \$. \$.	\$ \$ 2,977,084 \$ 1,417,659 \$ 1,417,659 \$ 7,08,829 \$ 7,08,829 \$ 6,379,465 \$ 6,379,465 \$ 6,379,465 \$ 5,980	\$ 	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
228 Citywide / Mo 228 Citywide / Mo TRANSPORTATION SYSTEM	Oriented Transportation dal Planning	\$ 2,549,304 \$ 2,308,512 \$. \$ 2,308,512 \$. \$ 1,099,291 \$. \$ 1,099,291 \$. \$ 1,099,291 \$. \$ 549,646 \$. \$ 7,200,358 \$ 2,25,756 \$ 7,496,115 \$ 70,852,854 \$ 18,300,260	\$ 2,579,398 \$ 2,345,448 \$. \$ 2,345,448 \$ 1,116,880 \$ 1,116,880 \$ 1,116,880 \$. \$ 1,116,880 \$. \$ 1,116,880 \$. \$. \$. \$. \$. \$. \$. \$.	\$ 2,382,975 \$ - \$ 2,382,975 \$ 1,134,750 \$ 1,134,750 \$ 567,375 \$ - \$ 567,375 \$ - \$ 7,432,612 \$ 7,432,612 \$ 7,714,672 \$ 7,14,672 \$ 7,714,672 \$ 7,325,122 \$ 14,795,048	\$ 2,435,138 \$ 2,421,101 \$. \$ 2,421,101 \$ 1,152,005 \$. \$ 1,152,005 \$. \$. \$ 7,6453 \$. \$ 7,651,531 \$ 2,71,682 \$ 7,823,212 \$ 7,4510,711 \$ 13,029,133 \$ 13,029,133	\$ 2,660,879 \$ 2,660,354 \$. \$ 2,660,354 \$. \$ 1,171,597 \$. \$ 1,171,597 \$. \$ 1,171,597 \$. \$. \$. \$. \$. \$. \$. \$.	\$ 2,685,172 \$ 2,500,756 \$. \$ 2,500,756 \$ 1,190,836 \$. \$ 1,190,836 \$. \$ 1,190,836 \$. \$. \$ 595,418 \$. \$ 7,799,978 \$ 243,957 \$ 8,043,936 \$ 78,320,710 \$ 9,514,049	\$ 2,707,873 \$ 2,541,924 \$ 2,541,924 \$ 2,541,924 \$ 1,210,440 \$ 1,210,440 \$ 1,210,440 \$ 0,5220 \$ 0,5220 \$ 7,928,381 \$ 2,26,471 \$ 8,154,853 \$ 7,5790,268 \$ 7,790,268	\$ 2,730,894 \$ 2,583,869 \$ 2,583,869 \$ 2,583,869 \$ 1,230,414 \$. \$ 1,230,414 \$. \$ 1,230,414 \$. \$ 1,230,414 \$. \$ 1,230,414 \$. \$. \$ 1,230,414 \$. \$. \$. \$. \$. \$. \$. \$.	\$ 2,626,606 \$ \$ 2,626,606 \$ 1,250,765 \$. \$ 1,250,765 \$. \$. \$. \$. \$. \$. \$. \$.	\$ 2,826,283 \$ - \$ 2,826,283 \$ 1,345,849 \$ - \$ 1,345,849 \$ 5 1,345,849 \$ 6,72,924 \$ - \$ 6,72,924 \$ - \$ 6,056,320 \$ 78,678 \$ 6,336,986 \$ 63,860,262 \$ 2,2326,618	\$ 2,922,840 \$. \$ 2,922,840 \$ 1,391,829 \$. \$ 1,391,829 \$. \$ 1,391,829 \$. \$. \$. \$. \$. \$. \$. \$.	\$ \$ 2,977,084 \$ 1,417,659 \$ 1,417,659 \$ 7,08,829 \$ 7,08,829 \$ 6,379,465 \$ 6,379,465 \$ 6,379,465 \$ 5,980	5 . 5 . 5 . 5 . 5 . 5 . 5 . 5 .	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
228 Chywlde / Mo 222 Dewlopment- 228 Chywlde / Mo TRANSPORTATION SYSTEM PROP L STRATEGIC PLAN	Oriented Transportation dal Planning IDEVELOPMENT AND	\$ 2,549,304 \$ 2,308,512 \$ \$ 2,308,512 \$ 2,308,512 \$ 1,099,291 \$ \$ 1,099,291 \$ \$ 1,099,291 \$ \$ 1,099,241 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ 2,579,398 \$ 2,345,448 \$ 2,345,448 \$. 2,245,448 \$. 1,116,880 \$. 5 . 5 . 5 . 5 . 5 . 5 . 5 . 5	5 2,382,075 5 2,382,075 5 2,382,075 5 2,382,075 5 1,134,750 5 1,134,750 5 5,07,375 5 5,07,375 5 5,07,375 5 2,81,860 5 7,74325,122 5 14,755,048 5 14,755,048 5 88,120,170 5 -	\$ 2,435,138 \$ 2,421,101 \$ \$ 2,421,101 \$ \$ 2,421,101 \$ \$ 2,421,101 \$ \$ 1,152,005 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ 2,460,879 \$ 2,460,384 \$ \$ 2,460,384 \$ \$ 2,460,384 \$ 1,171,597 \$ \$ 5,55799 \$ \$ 5,55799 \$ \$ 5,55799 \$ \$ 5,55799 \$ \$ 5,55799 \$ \$ 5,55799 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ 2,485,172 \$ 2,500,756 \$. \$ 2,500,756 \$. \$ 2,500,756 \$. \$ 2,500,756 \$. \$ 1,190,836 \$. \$. \$. \$. \$. \$. \$. \$.	\$ 2,707,873 \$ 2,541,924 \$ 2,541,924 \$ 2,541,924 \$ 2,541,924 \$ 1,210,440 \$ 1,210,440 \$ 1,210,440 \$ 1,210,440 \$ 1,210,440 \$ 2,642,17 \$ 4,552,831 \$ 7,590,248 \$ 7,790,248 \$ 7,790,248 \$ 2,700,248 \$ 2,542,17 \$ 3	S 2,730,894 S 2,583,869 S - S 2,583,869 S - S 1,230,414 S - S 1,220,414 S - S 6,052,07 S 5,059,211 S 2,085,46 S 2,2265,46 S 5,267,756 S 5,271,16,874 S 7,3,116,874 S -	\$ 2,626,666 \$ 2,626,666 \$ 1,250,765 \$ 1,250,765 \$ 625,382 \$ 625,382 \$ 625,382 \$ 625,382 \$ 5,628,484 \$ 146,183 \$ 5,768,624 \$ 70,419,453 \$ 7,4456,685 \$.	\$ 2,826,283 \$ 2,826,283 \$ 2,826,283 \$ 1,345,849 \$ 672,924 \$ 672,924 \$ 672,924 \$ 6,056,320 \$ 6,726,926 \$ 6,356,920 \$ 3,840,926 \$ 2,236,418 \$ 46,096,881 \$ 46,	\$ 2,922,840 \$ 2,922,840 \$ 1,391,829 \$ 1,391,829 \$ 695,914 \$ 6,295,914 \$ 7,25,914 \$	\$. \$ 2,977,084 \$ 1,417,659 \$ 1,417,659 \$ 1,417,659 \$ 1,417,659 \$ 708,829 \$ 708,829 \$ 6,379,465 \$ 6,379,465 \$ 6,379,465 \$ 5,980 \$ 6,1767,045 \$ -	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
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Memorandum

AGENDA ITEM 6

- DATE: February 22, 2024
- **TO:** Transportation Authority Board

FROM: Anna LaForte - Deputy Director for Policy and Programming

SUBJECT: 3/12/2024 Board Meeting: Allocate \$1,440,000 and Appropriate \$108,000 in Prop L Funds, with Conditions for Four Requests

RECOMMENDATION \Box Information \boxtimes Action

Allocate \$1,400,000 in Prop L funds to San Francisco Municipal Transportation Agency (SFMTA) for:

- 1. Mission Street SoMa Transit Improvements (\$1,200,000)
- 2. Vision Zero Left Turn Traffic Calming (\$100,000)
- 3. Vision Zero Speed Limit Reduction (\$100,000)

Appropriate and allocate \$148,000 in Prop L funds, with conditions, to Transportation Authority and SFMTA for:

4. TDM Strategic Plan Update (Transportation Authority \$108,000, SFMTA \$40,000)

SUMMARY

The Board has adopted the prerequisite Prop L 5-Year Prioritization Program (5YPP) for three of the four requests for Prop L funds that we are recommending to the Board. The recommended Transportation Demand Management (TDM) Strategic Plan Update allocation is conditioned upon Board adoption of the Prop L 5YPP for TDM and a corresponding amendment of the Strategic Plan Baseline. This action is part of a separate item on this agenda. Attachment 1 lists the requests, including phase(s) of work and supervisorial district(s). Attachment 2 provides brief descriptions of the projects. Attachment 3 contains the staff recommendations. Project sponsors will attend the meeting to answer any questions the Board may have regarding these requests.

⊠ Fund Allocation

 \Box Fund Programming

□ Policy/Legislation

□ Plan/Study

- Capital Project Oversight/Delivery
- □ Budget/Finance
- \Box Contract/Agreement
- □ Other:



Agenda Item 6

DISCUSSION

Attachment 1 summarizes the subject requests, including information on proposed leveraging (i.e., stretching Prop L sales tax dollars further by matching them with other fund sources) compared with the leveraging assumptions in the Prop L Expenditure Plan. Attachment 2 includes a brief project description. Attachment 3 summarizes the staff recommendation for these requests, highlighting special conditions and other items of interest. An Allocation Request Form for each project is attached, with more detailed information on scope, schedule, budget, funding, deliverables, and special conditions.

FINANCIAL IMPACT

The recommended action would allocate \$1,440,000 and appropriate \$108,000 in Prop L funds, with conditions. The allocations and appropriation would be subject to the Fiscal Year Cash Flow Distribution Schedule contained in the attached Allocation Request Forms.

Attachment 4 shows the Prop L Fiscal Year 2023/24 allocations and appropriations approved to date, with associated annual cash flow commitments as well as the recommended allocation and cash flow amounts that are the subject of this memorandum.

Sufficient funds are included in the Fiscal Year (FY) 2023/24 annual budget. Furthermore, sufficient funds will be included in future budgets to cover the recommended cash flow distributions in those fiscal years.

CAC POSITION

The CAC will consider this item at its February 28, 2024, meeting.

SUPPLEMENTAL MATERIALS

- Attachment 1 Summary of Requests
- Attachment 2 Project Descriptions
- Attachment 3 Staff Recommendations
- Attachment 4 Prop L Allocation Summaries FY 2023/24
- Attachment 5 Allocation Request Forms (4)

							Lev	eraging		
Source	EP Line No./ Category ¹	Project Sponsor ²	Project Name	Current Prop L Request		otal Cost for Requested Phase(s)	Expected Leveraging by EP Line ³	Actual Leveraging by Project Phase(s) ⁴	Phase(s) Requested	District(s)
Prop L	1	SFMTA	Mission Street SoMa Transit Improvements	\$ 1,200,000	\$	1,200,000	90%	0% 5	Design Engineering	6
Prop L	18	SFMTA	Vision Zero Left Turn Traffic Calming	\$ 100,000	\$	100,000	83%	0%	Construction	3, 4, 5, 6, 8, 9, TBD
Prop L	18	SFMTA	Vision Zero Speed Limit Reduction	\$ 100,000	\$	100,000	83%	0%	Construction	2, 3
Prop L	24	SFCTA / SFMTA	TDM Strategic Plan Update	\$ 148,000	\$	148,000	87%	0%	Planning	Citywide
			TOTAL	\$ 1,548,000	\$	1,548,000				

Footnotes

¹ "EP Line No./Category" is either the Prop L Expenditure Plan line number referenced in the 2023 Prop L Strategic Plan or the Prop AA Expenditure Plan category referenced in the 2022 Prop AA Strategic Plan, including: BART Transit Maintenance, Rehabilitation, and Replacement, Tree Planting, Vision Zero Ramps, Neighborhood Transportation Program or the Traffic Congestion Mitigation Tax (TNC Tax) category referenced in the Program Guidelines.

2

4

Acronyms: SFCTA (San Francisco County Transportation Authority), SFMTA (San Francisco Municipal Transportation Agency)

³ "Expected Leveraging By EP Line" is calculated by dividing the total non-Prop L funds expected to be available for a given Prop L Expenditure Plan line item (e.g. Pedestrian and Bicycle Facilities Maintenance) by the total expected funding for that Prop L Expenditure Plan line item over the 30year Expenditure Plan period. For example, expected leveraging of 90% indicates that on average non-Prop L funds should cover 90% of the total costs for all projects in that category, and Prop L should cover only 10%.

"Actual Leveraging by Project Phase" is calculated by dividing the total non-Prop L, non-Prop K, non-Prop AA, or non-TNC Tax funds in the funding plan by the total cost for the requested phase or phases. If the percentage in the "Actual Leveraging" column is lower than in the "Expected Leveraging" column, the request (indicated by yellow highlighting) is leveraging fewer non-Prop L dollars than assumed in the Expenditure Plan. A project that is well leveraged overall may have lower-than-expected leveraging for an individual or partial phase.

⁵ Mission Street SoMa Transit Improvements is expected to reach 83% leveraging of Prop L when all project phases through construction are included.

EP Line No./ Category	Project Sponsor	Project Name	Prop L Funds Requested	Project Description					
1	SFMTA	Mission Street SoMa Transit Improvements	\$ 1,200,000	This request is for the design phase of transit priority and safety improvements along Mission Street between Beale Street and South Van Ness Avenue in the South of Market area. These changes will reduce delay on Muni Routes 14 and 14R and on Golden Gate Transit and SamTrans routes that operate on Mission. The Mission Street SoMa Transit Improvements project will be constructed through two San Francisco Public Works projects, estimated to start construction in 2026. The SFMTA anticipates that the transit project will be open for use by December 2027.					
18	SFMTA	Vision Zero Left Turn Traffic Calming	\$ 100,000	This program will implement left-turn traffic calming (e.g., paint, post, rubber speed bumps) at 35 high priority locations on the High Injury Network by 2024. SFMTA has completed work at 8 locations and is requesting Prop L funds to install left turn traffic calming at 27 locations. Prop L would also fund outreach near installation sites and evaluation of effectiveness of the project on reducing average and high left turn speeds. Left turn crashes are one of the top severe and fatal crash factors for people walking and biking. This project will improve visibility and reduce conflicts for vulnerable road users. The SFMTA expects that the project will be open for use by December 2024 and evaluation will be done June 2025. See the attached Allocation Request Form for the list of locations included in this request.					
18	SFMTA	Vision Zero Speed Limit Reduction	\$ 100,000	SFMTA is implementing new state legislative authority (AB 43) to reduce speed limits along eligible business activity corridors by implementing new 20 MPH corridors with new signage paired with education efforts. SFMTA has implemented slower speeds along 62 corridors to date. This Prop L request will fund installation of signage on 23 additional business activity corridors, a multi-lingual outreach and education campaign with high visibility campaign strategies such as light pole banners, transit shelter ads, and merchant posters, and program evaluation. See the attached Allocation Request Form for the list of locations included in this request. The SFMTA expects to have the project open for use by June 2024 and evaluation done by December 2024.					
24	SFCTA / SFMTA	TDM Strategic Plan Update	\$ 148,000	TDM is a strategic set of projects, programs, and policies to increase travel choices and shift when and how people travel to maximize the efficiency and effectiveness of the transportation system, including encouraging sustainable modes of travel. This project will update the 2017-2020 San Francisco TDM Plan, including developing a new list of measures to change travel behavior. Using post-pandemic travel data and best practices, the update will define TDM priorities and guide projects to be funded with Prop L and other funding sources. Staff expect to present the TDM Strategic Plan Update to the board for adoption in June 2025. The request includes \$108,000 for SFCTA and \$40,000 for SFMTA.					
		TOTAL	\$1,548,000						

¹ See Attachment 1 for footnotes.

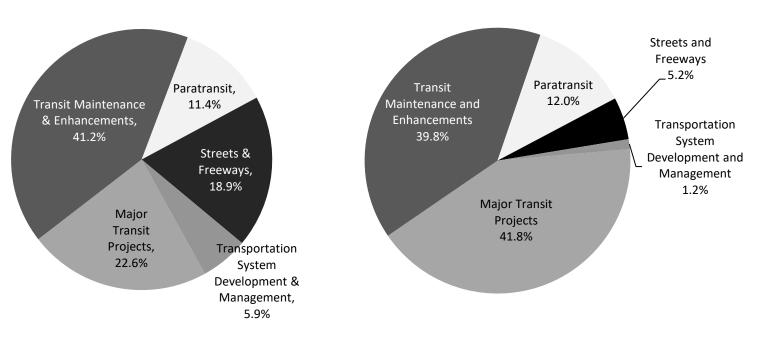
Attachment 3: Staff Recommendations¹

EP Line No./ Category	Project Sponsor	Project Name	op L Funds commended	Recommendations
1	SFMTA	Mission Street SoMa Transit Improvements	\$ 1,200,000	
18	SFMTA	Vision Zero Left Turn Traffic Calming	\$ 100,000	Deliverable: Following project implementation, SFMTA shall provide an evaluation report of the effectiveness of the project.
18	SFMTA	Vision Zero Speed Limit Reduction	\$ 100,000	Deliverable: Following project implementation, SFMTA shall provide an evaluation report of the effectiveness of the project.
24	SFCTA / SFMTA	TDM Strategic Plan Update	\$ 148,000	Special Condition: Recommendation is contingent upon adoption of the Transportation Demand Management 5YPP and amendment of the Prop L Strategic Plan Baseline which is a separate item on this agenda.
		TOTAL	\$ 1,548,000	

¹ See Attachment 1 for footnotes.

PROP L SALES TAX										
FY2023/24	Total		FY 2023/24		FY 2024/25		FY 2025/26		FY 2026/27	
Prior Allocations	\$	85,697,955	\$	14,184,965	\$	20,260,655	\$	31,934,866	\$	15,242,469
Current Request(s)	\$	1,548,000	\$	49,000	\$	849,000	\$	650,000	\$	-
New Total Allocations	\$	87,245,955	\$	14,233,965	\$	21,109,655	\$	32,584,866	\$	15,242,469

The above table shows maximum annual cash flow for all FY 2023/24 allocations and appropriations approved to date, along with the current recommended allocations and appropriation.



Prop L Investments To Date (Including Pending Allocations)

Prop L Expenditure Plan

Attachment 5

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2023/24	
Project Name:	Mission Street SoMa Transit Improvements	
Primary Sponsor:	ry Sponsor: San Francisco Municipal Transportation Agency	

EXPENDITURE PLAN INFORMATION

PROP L Expenditure Plans	Muni Reliability and Efficiency Improvements		
Current PROP L Request:	1,200,000		
Supervisorial District	District 06		

REQUEST

Brief Project Description

The Mission SoMa Transit Improvements project will implement transit-priority and safety improvements along Mission Street between Beale Street and South Van Ness Avenue in the South of Market area. These changes will reduce delay on Muni Routes 14 and 14R and on Golden Gate Transit and SamTrans routes that operate on Mission.

Detailed Scope, Project Benefits and Community Outreach

Please see Attachment 1: Mission Street SoMa Transit Improvements Detailed Scope.

Project Location

Mission Street between Beale Street and South Van Ness Avenue

Project Phase(s)

Design Engineering (PS&E)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop L 5YPP/Prop AA Strategic Plan?	•
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	
PROP L Amount	\$1,200,000.00

FY of Allocation Action:	FY2023/24		
Project Name:	Mission Street SoMa Transit Improvements		
Primary Sponsor:	San Francisco Municipal Transportation Agency		

ENVIRONMENTAL CLEARANCE

Environmental Type: Categorically Exempt

PROJECT DELIVERY MILESTONES

Phase	S	tart	End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)	Jul-Aug-Sep	2020	Apr-May-Jun	2021
Environmental Studies (PA&ED)	Jul-Aug-Sep	2020	Apr-May-Jun	2021
Right of Way				
Design Engineering (PS&E)	Jan-Feb-Mar	2024	Oct-Nov-Dec	2025
Advertise Construction	Jan-Feb-Mar	2026		
Start Construction (e.g. Award Contract)	Jul-Aug-Sep	2026		
Operations (OP)				
Open for Use			Oct-Nov-Dec	2027
Project Completion (means last eligible expenditure)			Jul-Aug-Sep	2028

SCHEDULE DETAILS

The capital elements of the Mission SoMa Transit Improvements Project will be done in coordination with two Public Works (SFPW) projects, estimated to start construction in 2026. As part of these two projects, Mission Street between 11th St and The Embarcadero will be repaved. MTA has been coordinating with SFPW so that MTA scope is part of the SFPW contracts. The SFPW projects include various sidewalk widenings (transit bulbs and pedestrian bulbs), traffic signal and transit signal priority upgrades, and repaving and striping along Mission St. SFMTA scope is being implementing through two contracts due to the overlap with the project limits for the South Downtown Design and Activation (Soda) project, which begins at Annie St (east of 3rd St). The projects are currently waiting to start the detailed design phase for capital improvements and are anticipated to start later in 2024, pending SFPW staffing availability. The contracts would be planned for advertisement in 2026 and SFMTA scope would be incorporated into the contracts, so would be fully designed by the time of advertisement.

The Mission SoMa project has an Affordable Housing and Sustainable Communities (AHSC) grant. Per the AHSC guidelines, the project must be complete by 2029.

FY of Allocation Action:	FY2023/24	
Project Name:	Mission Street SoMa Transit Improvements	
Primary Sponsor:	Primary Sponsor: San Francisco Municipal Transportation Agency	

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-201: Muni Reliability and Efficiency Improvements	\$0	\$1,200,000	\$0	\$1,200,000
Phases In Current Request Total:	\$0	\$1,200,000	\$0	\$1,200,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP L	\$0	\$1,200,000	\$0	\$1,200,000
AHSC	\$0	\$4,500,000	\$0	\$4,500,000
Ргор В	\$538,809	\$0	\$0	\$538,809
Prop B General Fund	\$0	\$0	\$900,841	\$900,841
Funding Plan for Entire Project Total:	\$538,809	\$5,700,000	\$900,841	\$7,139,650

COST SUMMARY

Phase	Total Cost	PROP L - Current Request	Source of Cost Estimate		
Planning/Conceptual Engineering	\$900,841		Actual Cost		
Environmental Studies	\$0				
Right of Way	\$0				
Design Engineering	\$1,200,000	\$1,200,000	Engineer's estimate, other Muni Forward project costs		
Construction	\$7,990,310		Engineer's estimate, other capital project costs		
Operations	\$0				
Total:	\$10,091,151	\$1,200,000	00		
% Compl	ete of Design:	10.0%			
As of Date: 01/22/20		01/22/2024			
Expected Useful Life: 30 Ye		30 Years			

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM - DESIGN						
Budget Line Item		Totals	% of phase			
1. Total Labor	\$	1,000,000				
2. Consultant						
3. Other Direct Costs *	\$	75,000				
4. Contingency	\$	125,000	12%			
TOTAL PHASE	\$	1,200,000				

 TOTAL LABOR COST BY AGENCY

 SFMTA
 \$ 350,000

 SFPW
 \$ 650,000

 TOTAL
 \$ 1,000,000

* e.g. PUC costs, PG&E costs

FY of Allocation Action:	FY2023/24	
Project Name:	Mission Street SoMa Transit Improvements	
Primary Sponsor: San Francisco Municipal Transportation Agency		

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP L Requested:	\$1,200,000	Total PROP L Recommended	\$1,200,000

SGA Project Number:				Name:	Mission Street SoMa Transit Improvements		Fransit
Sponsor:	San Francisco Municipal Transportation Agency			Expiration Date:	06/30/2026		
Phase:	Design Engineering			Fundshare:	100.0%		
Cash Flow Distribution Schedule by Fiscal Year							
Fund Source		FY2024/25		FY2025/26		Total	
PROP L EP-201		\$600,00	00	\$	600,000		\$1,200,000

Deliverables

1. Quarterly progress reports shall include % complete of the funded phase, work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.

2. With the first quarterly progress report, Sponsor shall provide 2-3 photos of existing conditions.

3. Upon completion, Sponsor shall provide evidence of completion of 100% design (e.g., copy of certifications page, copy of workorder, internal design completion documentation, or similar).

4. Upon completion, Sponsor shall provide an updated scope, schedule, budget, and funding plan for construction.

Notes

1. Reminder: All flyers, brochures, posters, websites and other similar materials prepared with Proposition L funding shall comply with the attribution requirements established in the Standard Grant Agreement.

Metric	PROP AA	TNC TAX	PROP L
Actual Leveraging - Current Request	No PROP AA	No TNC TAX	0.0%
Actual Leveraging - This Project	No PROP AA	No TNC TAX	83.19%

FY of Allocation Action:	FY2023/24	
Project Name:	Mission Street SoMa Transit Improvements	
Primary Sponsor:	San Francisco Municipal Transportation Agency	

EXPENDITURE PLAN SUMMARY

Current PROP L Request:	\$1,200,000
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1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

ML

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Steve Boland	Joel C Goldberg
Title:	Transportation Planner III	Grants Procurement Manager
Phone:	(415) 646-2034	555-5555
Email:	steve.boland@sfmta.com	joel.goldberg@sfmta.com

Attachment 1. Mission Street SoMa Transit Improvements Detailed Scope

Following is the project scope as presented to the SFMTA Board of Directors on June 15, 2021. Ridership data was updated as of November 2023. No changes have been made to the scope as of February 2024.

DESCRIPTION

The project would create permanent full-time transit lanes on Mission Street between 1st and 11th Streets for two of Muni's busiest routes, the 14 Mission and 14R Mission Rapid, as well as regional express buses. The project would also make minor changes between Beale Street and 1st Street and between 11th Street and South Van Ness Avenue. These changes are described under "Current Proposal." Temporary full-time transit lanes were implemented on Mission during the COVID-19 pandemic. Prior to COVID, this segment of Mission had part-time transit lanes. The project would also widen the existing narrow transit and travel lanes to reduce the risk of "sideswipe" collisions and allow more efficient transit and traffic operations, making permanent the current temporary removal of curbside parking and loading from one side of the street. It would also increase capacity for transit by lengthening bus zones to accommodate a minimum of two 60-foot buses, or three 60-foot buses at stops likely to be used by Rapid service.

The project would leave in place temporary changes to lane striping and curb use designations made last fall as part of the Temporary Emergency Transit Lanes (TETL) program, with some modifications.

We anticipate returning to the Board with relatively minor additional changes focused on developerfunded sidewalk widening between Steuart and Annie streets, which would require additional removal of parking and loading. We are currently coordinating with the Planning Department and Public Works on this effort, which is part of the larger interagency South Downtown Design + Activation (SODA) project.

Transit



Figure 1 Project Segment

Prior to the COVID-19 pandemic and resulting changes to Muni service, Mission South of Market was served by Muni routes 14 Mission, 14R Mission Rapid, 14X Mission Express, and 714 BART Early Bird, as well as Golden Gate Transit Routes 30, 70, 101, and 101X, and SamTrans Routes 292, 397, 398 and FCX. Routes14X and 101X are not currently operating due to COVID resource constraints.

Routes 14 Mission and 14R Mission Rapid have historically been among Muni's busiest, with average weekday boardings in Fiscal Year (FY) 2020 of 26,700 and 20,300, respectively. Their

combined daily ridership at that time of 47,000 was nearly equivalent to that of the N Judah (46,900), and only moderately less than that of Muni's 38 Geary and 38R Geary Rapid combined (54,300).

As the eastern part of the project area is within San Francisco's office and retail core, and the Salesforce Transit Center regional bus hub is at the eastern end of the segment at Mission and 1st Street, bus loads have historically remained high throughout the segment. Pre-pandemic, several stops were used by more than 1,000 passengers per day, with some stops approaching 3,000 combined boardings and alightings.

Even during the COVID-19 pandemic, Mission Street has remained a busy transit corridor and is expected to continue to grow as the City rebuilds. In November 2023, Routes 14 Mission and 14R Mission Rapid averaged 42,800 boardings per day, or 91% of their pre-pandemic total, while systemwide weekday ridership was 64% of the pre-pandemic (FY2020) total.

Additionally, construction of the SFMTA's Better Market Street (BMS) project will temporarily displace some Muni service to Mission Street, which is the closest parallel street to Market Street. While traffic routing plans are still being finalized, it is likely that Muni's 9 San Bruno and 9R San Bruno Rapid, which cross Mission to reach Market, will be relocated to Mission for the duration of BMS phase one construction, scheduled to begin this fall and last several years. Other routes may also be relocated at times.

Traffic, Parking and Loading

Prior to fall 2020, when temporary changes were made between 3rd Street and 11th Street, Mission was a four-lane street -- two lanes each way -- with parallel parking and loading on both sides at most points. However, the travel lanes were very narrow: the inner lanes were nine feet wide, and the outer lanes were 9 feet, 3 inches. Since buses are 10 feet, 6 inches wide including side mirrors, operators would often straddle both lanes.

At different times of day (varying by block and direction), one or both of the outer lanes would be designated transit-only. When this was the case, parking and loading would generally be prohibited on that side of the street to provide additional space. The resulting lanes were approximately 17 feet, 3 inches wide, wider than needed for safe and efficient transit operations, but still not quite wide enough for buses to pass illegally parked vehicles without merging into the adjacent lane. Additionally, this arrangement had the effect of providing more capacity for traffic (and more opportunities for speeding, increasing the risk to pedestrians in a Vision Zero High Injury Network corridor) at off-peak times, rather than during peak traffic periods.

Despite strong off-peak demand on Muni's 14 Mission and 14R Mission Rapid, transit-only restrictions were in effect only during the day on weekdays (7 a.m. to 6 p.m.) in the eastern part of the segment, and during one or both weekday peak periods (7 to 9 a.m. and 4 to 6 p.m. eastbound, and 4 to 6 p.m. westbound) in the western part. Between 1st and 3rd streets, all parking and loading was prohibited from 7 to 9 a.m. and 3 to 6 p.m. weekdays, and between 5th and 11th streets, all parking and loading was prohibited from 7 to 9 a.m. and 4 to 6 p.m. eastbound, and from 4 to 6 p.m. westbound (parking was also prohibited westbound between 4th and 5th streets from 3 to 6 p.m.).

In short, the previous travel lanes were too narrow for safe and efficient bus operations most of the time, and much of the parking and loading on the street was prohibited the rest of the time.

Temporary Emergency Transit Lanes Changes

In 2014, the SFMTA Transit Effectiveness Project (TEP) recommended transit improvements to Mission Street between Spear Street and South Van Ness Avenue (improvements that served as the basis for the updated proposal described here). Transit improvements have since been made to other segments of Mission Street, including in the Mission District in 2016. Active planning for improvements to this segment of Mission Street began in late 2019. The COVID-19 pandemic began in early 2020.

Because the Mission Street SoMa Transit Improvements Project was already well underway when the pandemic began, and because the 14 Mission and 14R Mission Rapid are Muni Service Equity Strategy routes with high percentages of riders of color and riders from low-income households, the project was well-positioned for partial implementation as part of the SFMTA's TETL Program.

The TETL Program, approved by the SFMTA Board of Directors in June 2020, is part of the Agency's response to the pandemic. It allows for temporary implementation of transit-only lanes in corridors where they can help ensure that essential trips made on transit remain reliable and relatively safe as the economy recovers and traffic begins to return. Under the TETL Program, temporary transit lanes will have to be removed within 120 days of the end of the City's emergency shelter-in place order (the "Stay Safer at Home Health Order") unless they are separately approved by the SFMTA Board.

The Board's approval of the TETL Program included approval of temporary full-time transit-only lanes along Mission Street between 1st and 11th Streets. The TETL changes were made between 3rd and 11th streets in late August and September 2020 (proposed changes between 1st and 3rd streets were delayed and have not been implemented). These changes primarily consisted of restriping the roadway to remove parking and loading on one side of the street and widen travel lanes, along with making the transit-only lanes full-time. Some remaining curb uses were also redesignated, mostly to support the commercial loading needs of nearby businesses.

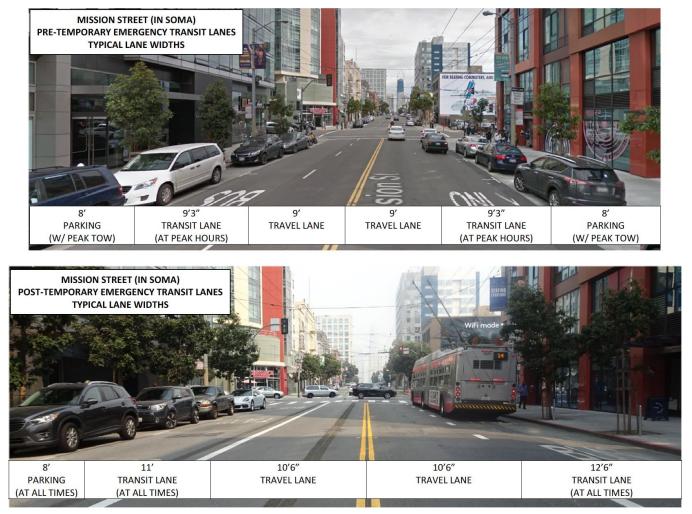


Figure 2: Cross-sections: Previous (above) and Current/Proposed (below)

As previously noted, prior to the TETL changes, this segment of Mission consisted of two travel lanes each way, plus curbside parking and loading on both sides of the street. However, one lane in each direction was converted to transit-only part of the time, and at those times, parking and loading was generally prohibited on that side of the street. At off-peak times, the roadway provided more capacity for traffic (and more opportunities for speeding) despite lower traffic volumes.

Removing parking and loading on one side of the street allowed all four travel lanes to be widened to standard dimensions (see Figure 2 above). While converting the existing part-time transit-only lanes into full-time transit-only lanes reduced the number of traffic lanes off-peak, it did not affect peak traffic capacity.

As part of the TETL changes, a total of approximately 130 parking and loading spaces were removed between 5th and 11th streets, a distance of approximately 0.8 miles (no changes were made to parking and loading between 3rd and 5th streets). However, widening the transit lanes allowed towaway restrictions on remaining parking and loading spaces to be rescinded.

Additionally, care was taken to ensure that the commercial and passenger loading needs of adjacent properties could be met to the extent possible given the removal of parking and loading spaces necessary as part of the concept. In practice, this meant two things:

- 1. The side of the street from which parking and loading was removed varied from block to block, and in some cases, from one end of the block to the other. These design decisions were made primarily on the basis of analysis of where removal might have the least overall impact on loading.
- 2. Many remaining parking spaces were converted to commercial or passenger loading spaces, both on Mission Street as well as on cross streets.

TETL Evaluation

Following implementation of the TETL project, a series of surveys were conducted of perceptions of the project among different stakeholder groups:

- A survey of business owners in the corridor, focused on loading impacts;
- A survey of the general public, including both Muni riders and non-riders, with questions related to project benefits and impacts; and
- A survey of Muni's 14 Mission and 14R Mission Rapid operators, with questions about transit operations.

Technical evaluation was also conducted of project performance and the results are described below. This evaluation, along with evaluations of other TETL projects, will be described in fact sheets and a report to be released this summer.

A number of refinements were ultimately made to the current proposal based on the surveys and evaluation; these are described in the following section, "Current Proposal."

Key findings from the surveys and evaluation include:

• During the mid-day, when transit lanes were added, transit travel times have improved significantly over pre-COVID conditions, and they have remained relatively steady since last summer even as traffic has increased. Between January and March of this year, average round-trip travel time between 5th and 11th streets between 9 a.m. and 4 p.m. was 20% lower on Route 14 and 18% lower on Route 14R than in January and February of 2020, prior to the pandemic. In January through March of this year, average travel time was 3% higher on the 14 and 1% higher on the 14R than between June and August of last year, during the pandemic and prior to implementation of the project. However, over that same period, traffic volumes on Mission between 3rd and 9th increased by approximately 20%. (Note that the segments do not match due to differences between data sources). This is an indication that adding transit lanes in the mid-day has protected transit against increasing traffic congestion.

- Even though a large number of parking spaces were removed, availability of commercial loading spaces increased substantially. Redesignating parking spaces as commercial loading spaces (which revert to general parking outside of designated hours) and rescinding towaway restrictions served to increase the total hours of availability of yellow zones by a substantial amount, nearly 40%. (While similar measures were used to limit the impact on passenger loading zones; their hours of availability decreased by about 20%.)
- The general public survey found support for making the temporary changes permanent. 65% of respondents said they would "definitely" or "probably" support making the TETL changes permanent, compared to just 24% who said they would "definitely" or "probably" oppose that. The remainder neither supported nor opposed extension or weren't sure.

Other notable findings included:

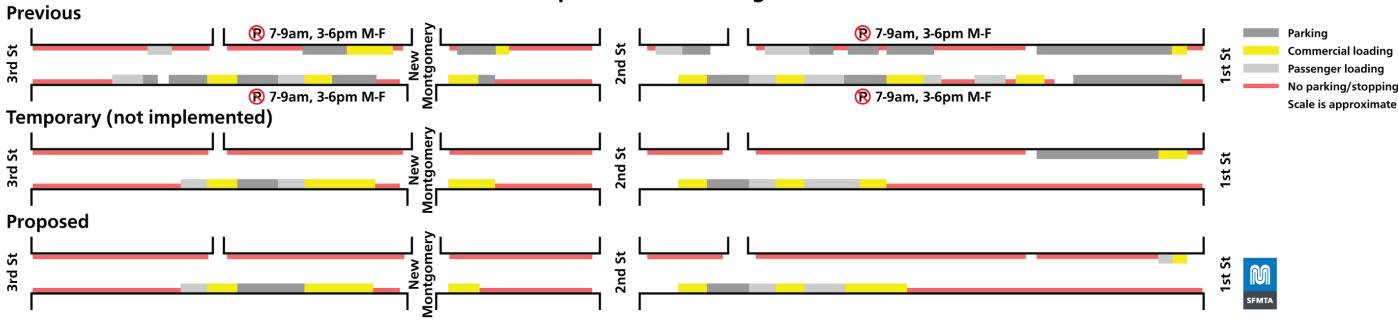
- Citations issued for **double-parking**, parking in the transit lane or in a bus zone on Mission between 3rd and 11th streets increased substantially to 40 in October, the first full month after implementation. This was up from 14 in September and 18 in August. Given the reduction in curbside parking in the corridor, double-parking is expected to be an ongoing challenge. The operator survey found a great deal of frustration among operators about double-parking in the transit lane. A pilot program is now in development to post additional signage.
- As with travel times, **travel time variability** (as measured by differences between 90th and 50th-percentile travel times) was much lower in January through March of this year than it was in January and February of last year, prior to COVID: 9% on the 14 and 20% on the 14R. Variability in January through March was modestly higher than in June through August of last year; however, traffic increased substantially over that same period. Overall headway adherence on both routes has remained relatively constant since last summer (generally in the 80 to 85% range).
- Numbers of **collisions** involving transit vehicles in the corridor declined with the onset of the pandemic and have remained relatively low, ranging from 0 to 3 per month (as compared to 7 in the last full month before the pandemic, February 2020). It is anticipated that the project design will continue to support reduced collisions from pre-pandemic levels. The Inner Mission Muni Forward project in the Mission District, which similarly widened narrow lanes, reduced the number of sideswipes by 50%.
- The total number of **vehicular collisions** between 5th and 11th streets decreased from 53 in 2019 to 22 in 2020, a 58% decline. The number of collisions involving pedestrians decreased from 15 to 9, or by 40%.
- In the **general public survey**, when asked, "Thinking about the overall quality of your Muni trip since early October," 42% of respondents answered the 14 Mission or 14 Mission Rapid was "better," 21% answered "about the same," and 23% answered "worse." When asked about driving, parking and pick-up/drop-off conditions, a plurality of respondents to each question said conditions had gotten worse (for example, 46% said parking had gotten "more

difficult").

• A total of 28 business owners and nonprofit directors responded to the **loading survey**. When asked, "Has your business or property been impacted by the recent curb use and loading zone changes on Mission Street," 19 answered yes, or 68%.

Current Proposal

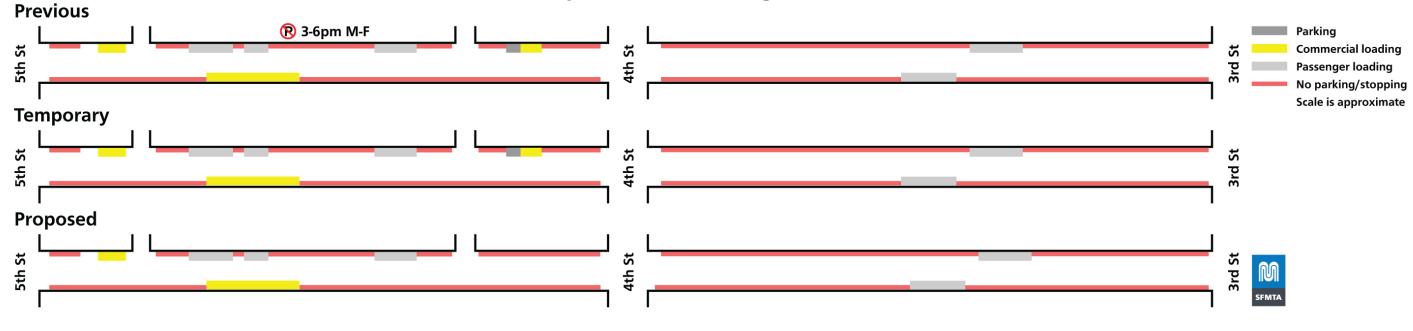
Based on the TETL project evaluation described in the previous section, a number of changes were made to the current proposal, most notably to curb use designations. The previous, temporary (legislated, but not implemented east of 3rd Street) and proposed configurations of parking and loading on Mission between 1st and 11th streets are shown in Figures 3-7 on the following pages.

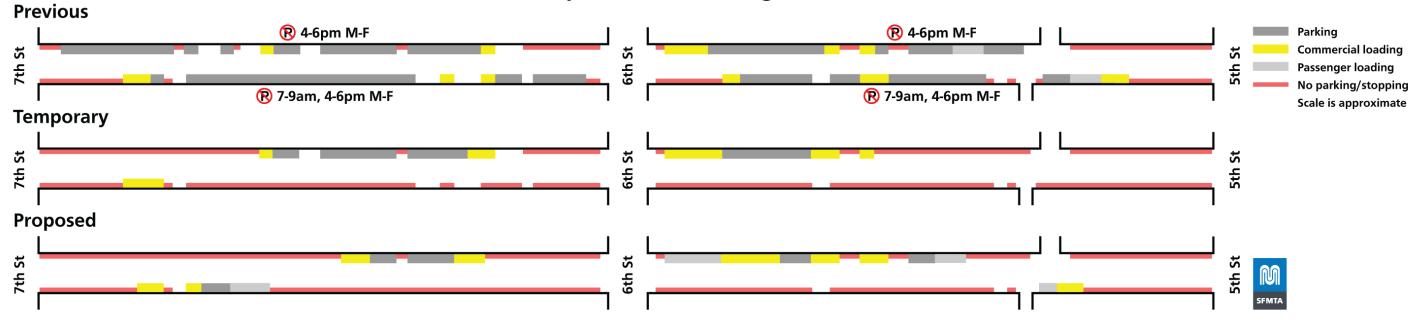


Mission SoMa Transit Improvements – Diagram of Curb Uses

NOTE: Peak towaway restrictions are proposed to be lifted between Beale and Fremont

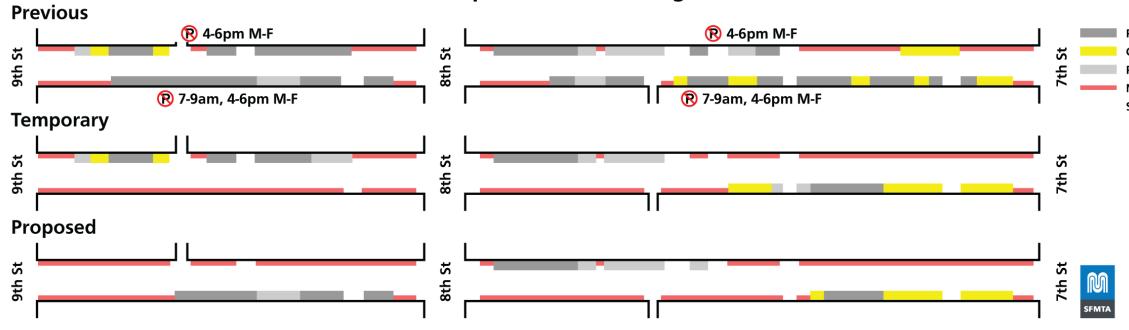
Mission SoMa Transit Improvements – Diagram of Curb Uses





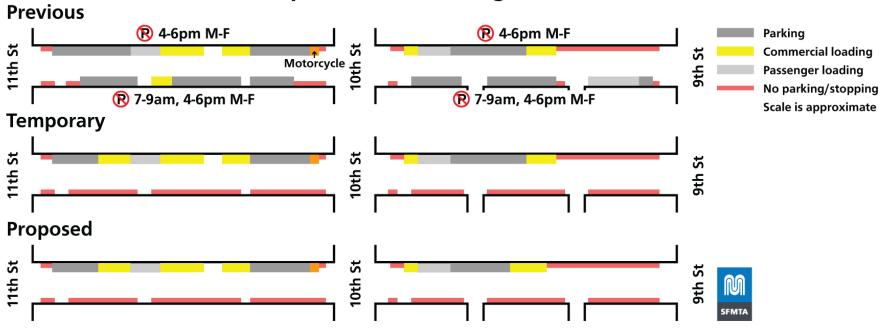
Mission SoMa Transit Improvements – Diagram of Curb Uses

Mission SoMa Transit Improvements – Diagram of Curb Uses



Parking

Commercial loading Passenger loading No parking/stopping Scale is approximate



Mission SoMa Transit Improvements – Diagram of Curb Uses

NOTES: Seven parking spaces are proposed to be converted to commercial or passenger loading on 9th and 11th Sts

Figures 3-7: Previous, Temporary and Proposed Curb Uses

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Previous, temporary, and proposed numbers of parking, commercial loading, and passenger loading spaces on each block face are shown in Figure 8 (note that the temporary changes between 1st and 3rd streets were not implemented). In reading the table, please note the following:

- Four parking spaces on cross streets were converted to commercial or passenger loading zones as part of the TETL project: three parking spaces on the west side of 9th Street just south of Mission were converted to passenger loading, and one parking space on the east side of 11th Street just south of Mission was converted to commercial loading. As part of this proposal, three more parking spaces on cross streets would be converted to commercial loading zones: one parking space on the east side of 9th Street just north of Mission and two more parking spaces on the east side of 11th Street just south of Mission.
- Loading spaces generally become available for general parking outside of designated loading hours.
- Almost all spaces previously available were unavailable much of the day on weekdays due to the towaway restrictions previously described.

From	To	Side	Previous			Г	'emporar	·y		Proposed	
			Park	Comm	Psgr	Park	Comm	Psgr	Park	Comm	Psgr
				Load	Load		Load	Load		Load	Load
1 st	2^{nd}	Ν	19	1	5	9	2	0	1	1	0
		S	15	8	7	3	6	6	3	8	7
2 nd	3 rd	Ν	6	4	2	0	0	0	0	0	0
		S	11	6	4	3	10	4	5	9	2
3 rd	4 th	Ν	0	0	4	0	0	4	0	0	4
		S	0	0	3	0	0	3	0	0	3
4 th	5 th	Ν	1	3	8	1	3	8	0	2	8
		S	0	5	0	0	5	0	0	5	0
5 th	6 th	Ν	15	5	2	6	7	0	4	8	6
		S	16	5	2	0	0	0	0	2	1
6 th	7 th	N	22	2	0	11	3	0	5	4	0
		S	23	4	0	0	3	0	2	3	3
7 th	8 th	Ν	9	4	8	6	0	6	4	2	7
		S	19	7	2	5	10	2	4	8	0
8 th	9 th	Ν	12	2	1	9	2	4	0	0	0
		S	15	0	3	0	0	0	11	0	3
9 th	10 th	Ν	5	3	2	5	3	2	4	3	2
		S	9	0	4	0	0	0	0	0	0
10 th	11 th	N1	9	5	2	7	7	2	7	7	2
		S	12	1	0	0	0	0	0	0	0
]	TOTAL	218	65	59	65	61	41	50	62	48
Ν	VET CH	IANGE				-153	-4	-18	-168	-3	-11

Figure 8: Previous, Temporary and Proposed Numbers of Parking and Loading Spaces

As Figure 8 indicates, a total of 168 parking, 3 commercial loading and 11 passenger loading spaces, or 182 total spaces, are proposed to be removed on Mission between 1st and 11th streets, a distance of approximately 1.5 miles. This amounts to 77% of parking spaces, 5% of commercial loading spaces, and 19% of passenger loading spaces.

In addition to the parking and loading changes shown in Figures 3 and 4, other major refinements or additions to the TETL project in the current proposal include:

- Lengthening of existing bus zones to accommodate a minimum of two 60-foot buses, or three 60-foot buses at stops likely to be used by Rapid service.
- Colorization of transit lanes to improve compliance.

¹ There are also three motorcycle parking spaces on this block face.

- Relocation of the inbound transit lane from the outer lane to the inner lane between Beale and 2nd streets, allowing buses to remain to the left of vehicles turning right at 1st Street (prepandemic, PM peak queues at this location were very long due to its location on a primary route to the Bay Bridge), and removing autos from the lane serving the boarding island in front of the Salesforce Transit Center.
- In tandem with the above, removal of towaway requirements for parking and loading spaces between Beale and Fremont (note that the transit lanes east of 1st Street are already in effect full-time).
- Standardization of parking meter hours to 7 a.m. to 6 p.m., Monday through Saturday.
- Construction of a transit bulb outbound on the far side of the intersection at 4th Street, a heavily-used stop in an area with high pedestrian volumes, and a major transfer point providing connections to Muni routes 8 Bayshore, 30 Stockton and 45 Union/Stockton, as well as future Central Subway service.
- Relocation of the inbound stop at 11th Street from the near side to the far side of the intersection, allowing the inbound 9 San Bruno and 9R San Bruno Rapid to stop at 11th Street after turning right onto Mission Street.
- Restriction of left turns westbound at Washburn Street, just west of 9th Street, to reduce conflicts in the inbound transit lane and improve safety.
- Conversion of the outer lane eastbound at 11th Street, where the eastbound transit lane begins and the street narrows from two traffic lanes to one, to a right turn-only lane for traffic.
- Pedestrian safety improvements to crosswalk visibility (note that the primary pedestrian safety benefit from this project comes from reducing the number of traffic lanes from four to two during off-peak periods).

FY of Allocation Action:	FY2023/24
Project Name:	Vision Zero Left Turn Traffic Calming
Primary Sponsor: San Francisco Municipal Transportation Agency	

EXPENDITURE PLAN INFORMATION

PROP L Expenditure Plans	Safer and Complete Streets	
Current PROP L Request:	\$100,000	
Supervisorial Districts	District 03, District 04, District 05, District 06, District 08, District 09, TBD	

REQUEST

Brief Project Description

This program will implement left-turn traffic calming (e.g., paint, post, rubber speed bumps) at 35 high priority locations on the High Injury Network by 2024. SFMTA has completed work at 8 locations and requests Prop L funds to install left-turn traffic calming at 27 locations. Prop L would fund outreach near installation sites and evaluation of effectiveness of the project on average and high left turn speeds. Left turn crashes are one of the top severe and fatal crash factors for people walking and biking. This project will improve visibility and reduce conflicts for vulnerable road users.

Detailed Scope, Project Benefits and Community Outreach

This program will implement left-turn traffic calming (e.g., paint, post, rubber speed bumps) at 35 high priority locations on the High Injury Network by 2024. Under this program the SFMTA has completed work at 8 locations, work orders are pending to install 13 locations, and a remaining 14 locations need to be identified. The SFMTA requests Prop L funds to implement traffic calming measures at the 13 approved locations and the 14 remaining TBD locations. Prop L would also fund outreach and evaluation.

Left turn crashes are one of the top severe and fatal traffic crash factors for people walking and biking. That's why the SFMTA piloted new left turn calming treatments in 2020. Pilot results showed a 17% decrease in average left turn speeds and a 71% decrease in high left turn speeds. The pilot also included a multilingual citywide education campaign funded through an Active Transportation Program which resulted in 17,000 in-person interactions, 76 million digital impressions through targeted media buys, funded six community based organizations, and potentially helped extend the slower driving behavior from the engineering treatments. Project website is available at www.visionzerosf.org/ leftturns and the 2021 Intersections Project evaluation report from the 2021 pilot is available at www.sfmta.com/safe-streets-evaluation-program.

Due to the pilot's positive results, the SFMTA made the commitment in the 2021 Vision Zero Action Strategy to expand the left turn traffic calming program to 35 new locations by 2024. This project will improve visibility and reduce conflicts for vulnerable road users. The SFMTA is on schedule with this commitment.

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This funding request is for staff labor and materials to install left turn traffic calming measures at the 13 approved locations and 14 future locations to fulfill this commitment. SFMTA is evaluating criteria for turn calming citywide as part of the Quick-Build Toolkit effort. The SFMTA will establish the criteria by March 2024 and apply to city streets in order to identify locations for the Left Turn Traffic Calming project. SFMTA anticipates to have locations identified by the spring and will provide the final lists. This project uses paint, post, and rubber speed bumps to calm left turns at identified high crash sites. After implementation, staff will complete multilingual outreach around installation sites to raise awareness and build support among nearby businesses, organizations, and members of the public. Upon completion of the initial 35 locations, staff will evaluate effectiveness of the left turn traffic calming treatments and analyze changes in average and high speeds, similar to other peer city left turn treatment evaluations.

For outreach during the pilot, SFMTA undertook a Neighborhood Education Campaign, focused on informing residents near the pilot locations about their purpose, digital display ads, and online videos. As well, partnering with community-based organizations, SFMTA undertook a city-wide outreach campaign that reached over 17,000 people, along with a multi-lingual advertising campaign utilizing bus ads, pole banners, and bus stop ads.

Project Location

High Injury Network and identified high crash sites for left turns.

Project Phase(s)

Construction (CON)

5YPP/STRATEGIC PLAN INFORMATION		
Type of Project in the Prop L 5YPP/Prop AA Strategic Plan?	Named Project	
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount	
PROP L Amount	\$100,000.00	

FY of Allocation Action:	FY2023/24
Project Name:	Vision Zero Left Turn Traffic Calming
Primary Sponsor:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type: Categorically Exempt

PROJECT DELIVERY MILESTONES

Phase	S	start	End		
	Quarter	Calendar Year	Quarter	Calendar Year	
Planning/Conceptual Engineering (PLAN)	Jan-Feb-Mar	2022	Oct-Nov-Dec	2024	
Environmental Studies (PA&ED)	Jan-Feb-Mar	2022	Oct-Nov-Dec	2024	
Right of Way					
Design Engineering (PS&E)	Apr-May-Jun	2022	Oct-Nov-Dec	2024	
Advertise Construction					
Start Construction (e.g. Award Contract)	Jul-Aug-Sep	2022			
Operations (OP)					
Open for Use			Oct-Nov-Dec	2024	
Project Completion (means last eligible expenditure)			Apr-May-Jun	2025	

SCHEDULE DETAILS

Community outreach - After implementation, staff will complete multilingual outreach around installation sites to raise awareness and build support among nearby businesses, organizations, and members of the public. Outreach will be conducted on a rolling basis as turn treatments are installed, likely grouped together geographically, and will occur between Apr - Dec 2024.

Project Coordination - Project staff will coordinate with other Vision Zero projects such as Quick-Builds (i.e. Lincoln Quick Build) and Quick-Build Toolkit.

FY of Allocation Action:	FY2023/24
Project Name: Vision Zero Left Turn Traffic Calming	
Primary Sponsor:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-218: Safer and Complete Streets	\$0	\$100,000	\$0	\$100,000
Phases In Current Request Total:	\$0	\$100,000	\$0	\$100,000

COST SUMMARY

Phase	Total Cost	PROP L - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		
Construction	\$100,000	\$100,000	Prior work
Operations	\$0		
Total:	\$100,000	\$100,000	

% Complete of Design:	80.0%
As of Date:	01/10/2024
Expected Useful Life:	20 Years

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)								
Budget Line Item	Тс	otals	% of contract	SFP	W		SFMTA	Contractor
1. Staff								
Task 1: Admin, Planning, Design	\$	15,000				\$	15,000	
Task 2: Outreach	\$	15,000				\$	15,000	
Subtotal	\$	30,000						
2. Shop Labor & Materials	\$	20,000				\$	20,000	
3. Evaluation	\$	50,000				\$	50,000	
4. Other Direct Costs *								
5. Contingency								
TOTAL CONSTRUCTION PHASE	\$	100,000		\$	-	\$	100,000	\$-

FY of Allocation Action:	FY2023/24
Project Name:	Vision Zero Left Turn Traffic Calming
Primary Sponsor:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP L Requested:	\$100,000	Total PROP L Recommended	\$100,000

SGA Project Number:				Name:	Vision Zero Left Turn Traffic Calming		
Sponsor:		cisco Municipal ation Agency		Expiration Date:	12/31/2025		
Phase:	ase: Construction			Fundshare:	100%		
		Cash Flow Distribution	Sch	edule by Fiscal Ye	ear		
Fund Source	FY2024/25		FY2025/26		Total		
PROP L EP-201		\$50,C	000		\$50,000	\$100,000	

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete to date, photos of work being performed, improvements completed to date, upcoming project milestones (e.g. ground-breaking, ribbon-cutting), and delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement.

2. With the first QPR (due April 2024) SFMTA shall provide 2-3 photos of typical before conditions; with the first quarterly report following initiation of fieldwork Sponsor shall provide a photo documenting compliance with the Prop L attribution requirements as described in the SGA; and on completion of the project Sponsor shall provide 2-3 photos of completed work.

3. With the first QPR (due April 2024) SFMTA shall confirm the final list of locations for the full scope of the 27 locations funded by this request.

4. Following project completion, SFMTA shall provide an evaluation report of the effectiveness of the project.

Notes

1. Reminder: All construction signage, project fact sheets, websites and other similar materials shall comply with the attribution requirements established in the Standard Grant Agreement.

Metric	PROP AA	TNC TAX	PROP L
Actual Leveraging - Current Request	No PROP AA	No TNC TAX	0.0%
Actual Leveraging - This Project	No PROP AA	No TNC TAX	0.0%

FY of Allocation Action:	FY2023/24		
Project Name: Vision Zero Left Turn Traffic Calming			
Primary Sponsor:	San Francisco Municipal Transportation Agency		

EXPENDITURE PLAN SUMMARY

Current PROP L Request:	\$100,000
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1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

ML

CONTACT INFORMATION

	Project Manager	Grants Manager	
Name:	Uyen Ngo	Joel C Goldberg	
Title: Vision Zero Education & Outreach Coordinator		Grants Procurement Manager	
Phone: (415) 646-2826		555-5555	
Email: uyen.ngo@sfmta.com		joel.goldberg@sfmta.com	

	VISION ZERO LEFT TURN TRAFFIC CALMING EXPANSION PROGRAM							
	Updated 02.08.2024							
#	STREET	CROSS	PROGRAM	INSTALL_DATE	SUP DISTRICT			
1	MISSION ST	8TH ST	Phase 1	1/1/2023	6			
2	MISSION ST	7TH ST	Phase 1	1/1/2023	6			
3	HOWARD ST	10TH ST	Phase 1	2/1/2023	6			
4	HARRISON ST	10TH ST	Phase 1	2/1/2023	6			
5	SAN BRUNO AVE	SILVER AVE	Phase 1	2/1/2023	9			
6	POLK ST	GEARY ST	Phase 1	2/1/2023	3			
7	POLK ST	PINE ST	Phase 1	2/1/2023	3			
8	HOWARD ST	10TH ST	Phase 1	2/2/2023	6			
9	2ND ST	BRANNAN ST	Phase 2	Spring 2024	6			
10	9TH ST	BRANNAN ST	Phase 2	Spring 2024	6			
11	9TH ST	BRYANT ST	Phase 2	Spring 2024	6			
12	9TH ST	HOWARD ST	Phase 2	Spring 2024	6			
13	14TH ST	VALENCIA ST	Phase 2	Spring 2024	9			
14	23RD ST	DOLORES ST	Phase 2	Spring 2024	8			
15	41ST AVE	LINCOLN	Phase 2	Spring 2024	4			
16	BUSH ST	LEAVENWORTH ST	Phase 2	Spring 2024	3			
17	DUBOCE AVE	VALENCIA ST	Phase 2	Spring 2024	9			
18	GOLDEN GATE AVE	LAGUNA ST	Phase 2	Spring 2024	5			
19	GOUGH ST	GROVE ST	Phase 2	Spring 2024	5			
20	LAGUNA ST	SUTTER ST	Phase 2	Spring 2024	5			
21	POLK ST	TURK ST	Phase 2	Spring 2024	5			
22	TBD	TBD	Phase 3	Winter 2024	TBD			
23	TBD	TBD	Phase 3	Winter 2024	TBD			
24	TBD	TBD	Phase 3	Winter 2024	TBD			
25	TBD	TBD	Phase 3	Winter 2024	TBD			
26	TBD	TBD	Phase 3	Winter 2024	TBD			
27	TBD	TBD	Phase 3	Winter 2024	TBD			
28	TBD	TBD	Phase 3	Winter 2024	TBD			
29	TBD	TBD	Phase 3	Winter 2024	TBD			
30	TBD	TBD	Phase 3	Winter 2024	TBD			
31	TBD	TBD	Phase 3	Winter 2024	TBD			
32	TBD	TBD	Phase 3	Winter 2024	TBD			
33	TBD	TBD	Phase 3	Winter 2024	TBD			
34	TBD	TBD	Phase 3	Winter 2024	TBD			
35	TBD	TBD	Phase 3	Winter 2024	TBD			

FY of Allocation Action:	FY2023/24
Project Name:	Vision Zero Speed Limit Reduction
Primary Sponsor:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

PROP L Expenditure Plans	Safer and Complete Streets			
Current PROP L Request:	\$100,000			
Supervisorial Districts	District 02, District 03			

REQUEST

Brief Project Description

SFMTA is implementing new state legislative authority (AB43) to reduce speed limits along business activity corridors by implementing new 20 MPH corridors along eligible corridors with new signage paired with education efforts. SFMTA has implemented slower speeds along 62 corridors to date. This Prop L request will fund the installation of signage on 23 additional business activity corridors, a multi-lingual outreach and education campaign with high visibility campaign strategies such as light pole banners, transit shelter ads, and merchant posters, and program evaluation.

Detailed Scope, Project Benefits and Community Outreach

The SFMTA is implementing new state legislative authority (AB43) to reduce speed limits along business activity corridors by implementing new 20 MPH corridors along eligible corridors with new signage and education efforts. One eligible criteria for a business activity corridor is if the streets have at least half of the property uses are commercial, such as dining or retail. Speeding is one of SF's top primary crash factors for traffic deaths. This project will reduce speeds on San Francisco streets and support Vision Zero efforts to end traffic deaths. Giving local jurisdictions authority to set speeds based on safety and not the 85 percentile is an important Vision Zero tool.

As of January 2024 the SFMTA has implemented slower speed limits along 62 corridors, which amounts to 44 miles of street improvements. 2023 work was funded through Prop K funds and included staff time for planning, design, construction, outreach, materials, evaluation, and consultant support for outreach and high visibility campaign components such as light pole banners, transit shelter ads, and merchant posters. As corridors are implemented, coordination notifications are sent to navigation companies (Waze, Google, etc), police department, and transit colleagues. Quarterly implementation updates are sent to the Board of Supervisors as well as to the project page map. For maps and more project detail visit: https://www.sfmta.com/getting-around/walk/speed-management.

In 2024 the SFMTA will continue implementing the remainder of the business activity corridors. This Prop L request is for installation, outreach, and evaluation for the following corridors and timeframe: 1. Green Street, between Grant Avenue and Powell Street (D3) – Feb 2024 2. Vallejo Street, between Grant Avenue and Powell Street (D3) – Feb 2024

66

- 3. Beach Street, between Taylor Street and Polk Street (District 2 and 3) Mar 2024
- 4. Larkin Street, between North Point Street and Beach Street (District 2) Mar 2024
- 5. Leavenworth Street, between Beach Street and Jefferson Street (D3) Apr 2024
- 6. Jones Street, between Beach Street and Jefferson Street (D3) Apr 2024
- 7. Mason Street, between Beach Street and Jefferson Street (D3) May 2024
- 8. Powell Street, between Beach Street and Jefferson Street (D3) May 2024
- 9. Taylor Street, between Bay Street and Jefferson Street (D3) Jun 2024
- 10. Washington Street, between Kearny Street and Stockton Street (D3) Jun 2024
- 11. Clay Street, between Montgomery Street and Stockton Street (District 3) Jul 2024
- 12. Sacramento Street, between Kearny Street and Stockton Street (D3) Jul 2024
- 13. Bush Street, between Montgomery Street and Grant Avenue (District 3) Aug 2024
- 14. Sutter Street, between Market Street and Mason Street (D3) Aug 2024
- 15. Kearny Street, between Market Street and Pine Street (D3) Sep 2024

Future work not funded by this Prop L request: AB43 legislation will also expand to 'safety corridors' and the SFMTA hopes to expand this work along the High Injury Network after completing an analysis of eligible corridors. 'Safety corridor' shall be defined by the Department of Transportation in the next revision of the California Manual on Uniform Traffic Control Devices. In making this determination, the department shall consider highways that have the highest number of serious injuries and fatalities based on collision data that may be derived from, but not limited to, the Statewide Integrated Traffic Records System.(2)The Department of Transportation shall, in the next revision of the California Manual on Uniform Traffic Control Devices, determine what constitutes land or facilities that generate high concentrations of bicyclists and pedestrians, as used in paragraph (2) of subdivision (a). In making this determination, the department shall consider density, road use type, and bicycle and pedestrian infrastructure present on a section of highway.

Project Location

Eligible business corridors - see scope

Project Phase(s)

Construction (CON)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop L 5YPP/Prop AA Strategic Plan?	
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	
PROP L Amount	\$100,000.00

FY of Allocation Action:	FY2023/24
Project Name:	Vision Zero Speed Limit Reduction
Primary Sponsor:	San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Environmental Type: Categorically Exempt

PROJECT DELIVERY MILESTONES

Phase	S	tart	End		
	Quarter	Calendar Year	Quarter	Calendar Year	
Planning/Conceptual Engineering (PLAN)					
Environmental Studies (PA&ED)					
Right of Way					
Design Engineering (PS&E)					
Advertise Construction					
Start Construction (e.g. Award Contract)	Jan-Feb-Mar	2024			
Operations (OP)					
Open for Use			Apr-May-Jun	2024	
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2024	

SCHEDULE DETAILS

Community Outreach: As corridors are implemented consultants and/or staff will go out and provide multilingual outreach to create awareness and build support for the 20 mph corridors. MTA staff will provide English and Spanish outreach. Outreach materials are provided in English, Spanish, Chinese, and Filipino (Tagalog). Additional high visibility campaign strategies include light pole banners, transit shelter ads, and merchant posters. As corridors are implemented, coordination notifications are sent to navigation companies (Waze, Google, etc), police department, and transit colleagues. Quarterly implementation updates are sent to the Board of Supervisors as well as to the project page map. For maps and more project detail visit: https://www.sfmta.com/getting-around/walk/speed-management

Project Coordination: Staff will coordinate with other Vision Zero projects such as the Quick-Build program and Speed Safety Camera Program.

FY of Allocation Action:	FY2023/24
Project Name:	Vision Zero Speed Limit Reduction
Primary Sponsor:	San Francisco Municipal Transportation Agency

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-218: Safer and Complete Streets	\$0	\$100,000	\$0	\$100,000
Phases In Current Request Total:	\$0	\$100,000	\$0	\$100,000

COST SUMMARY

Phase	Total Cost	PROP L - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		
Construction	\$100,000	\$100,000	Prior work
Operations	\$0		
Total:	\$100,000	\$100,000	

% Complete of Design:	30.0%
As of Date:	01/22/2024
Expected Useful Life:	20 Years

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)									
Budget Line Item	Tot	als	% of contract	SFPW	/	SFMTA		Contrac	tor
1. Staff									
Task 1: Admin, Planning, Design	\$	15,000				\$	15,000		
Task 2: Outreach	\$	15,000				\$	15,000		
Subtotal	\$	30,000							
2. Shop Labor & Materials	\$	20,000			:	\$	20,000		
3. Evaluation	\$	50,000			1	\$	50,000		
4. Other Direct Costs *									
5. Contingency									
TOTAL CONSTRUCTION PHASE	\$	100,000		\$	-	\$	100,000	\$	-

FY of Allocation Action:	FY2023/24
Project Name:	Vision Zero Speed Limit Reduction
Primary Sponsor:	San Francisco Municipal Transportation Agency

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP L Requested:	\$100,000	Total PROP L Recommended	\$100,000

SGA Project Number:			Name:	Vision Zero Speed Limit Reduction		
Sponsor:	San Francisco Municipal Transportation Agency		Expiration Date:	12/31/2025		
Phase:	Construction		Fundshare:	100%		
Cash Flow Distribution Schedule by Fiscal Year						
Fund Source		FY2024/25		Total		
PROP L EP-201			\$100,000	\$100,000		

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete to date, photos of work being performed, improvements completed to date, upcoming project milestones (e.g. ground-breaking, ribbon-cutting), and delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement.

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Actual Leveraging - Current Request	No PROP AA	No TNC TAX	0.0%
Actual Leveraging - This Project	No PROP AA	No TNC TAX	0.0%

FY of Allocation Action: FY2023/24	
Project Name: Vision Zero Speed Limit Reduction	
Primary Sponsor:	San Francisco Municipal Transportation Agency

EXPENDITURE PLAN SUMMARY

Current PROP L Request:	\$100,000
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1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

ML

CONTACT INFORMATION

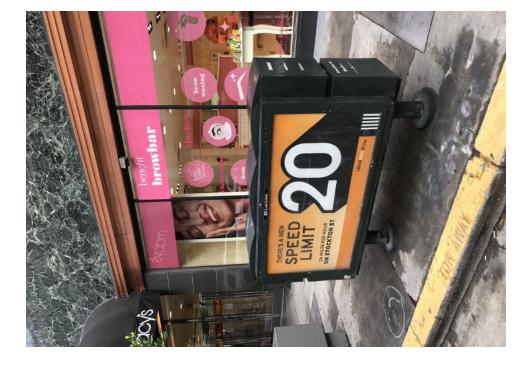
	Project Manager	Grants Manager	
Name:	Uyen Ngo	Joel C Goldberg	
Title:	Vision Zero Education & Outreach Coordinator	Grants Procurement Manager	
Phone:	(415) 646-2826	555-5555	
Email: uyen.ngo@sfmta.com		joel.goldberg@sfmta.com	









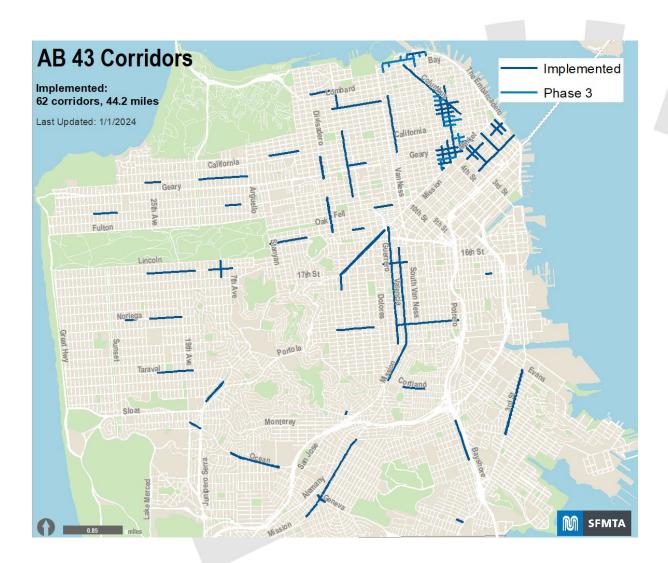




Working together to prioritize street safety and eliminate traffic deaths in San Francisco.

Speed Management – AB 43 Implementation

Last updated: January 1, 2024



For more information, please visit https://www.sfmta.com/getting-around/walk/speed-management



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23D9Mission St14th StCortland AveSep-220D7West Portal15th StUlloa StSep-225D1Balboa St33rd Ave39th AveOct-224D11Mission StFoote AveSilver AveOct-226D1Clement St26th Ave22nd AveNov-226D1Clement StProston AveArguello BlvdNov-227D1Clement StFunston AveArguello BlvdNov-228D4, D7Irving St27th Ave15th AveNov-230D79th AveLincoln WayJudah StDec-2	21	D2, D5	Divisadero St	Pine St	O'Farrell St	Sep-22	
20D7West Portal15th StUlloa StSep-225D1Balboa St33rd Ave39th AveOct-224D11Mission StFoote AveSilver AveOct-226D1Clement St26th Ave22nd AveNov-227D1Clement StFunston AveArguello BlvdNov-228D4, D7Irving St27th Ave15th AveNov-229D7Irving St12th Ave6th AveNov-230D79th AveLincoln WayJudah StDec-2	22	D5	Divisadero St	Golden Gate	Haight St	Sep-22	
25D1Balboa St33rd Ave39th AveOct-224D11Mission StFoote AveSilver AveOct-226D1Clement St26th Ave22nd AveNov-227D1Clement StFunston AveArguello BlvdNov-228D4, D7Irving St27th Ave15th AveNov-229D7Irving St12th Ave6th AveNov-230D79th AveLincoln WayJudah StDec-2	23 [D9	Mission St	14th St	Cortland Ave	Sep-22	
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28D4, D7Irving St27th Ave15th AveNov-229D7Irving St12th Ave6th AveNov-230D79th AveLincoln WayJudah StDec-2	26	D1	Clement St	26th Ave	22nd Ave	Nov-22	
29D7Irving St12th Ave6th AveNov-230D79th AveLincoln WayJudah StDec-2	27	D1	Clement St	Funston Ave	Arguello Blvd	Nov-22	
30 D7 9th Ave Lincoln Way Judah St Dec-2	28 [D4, D7	Irving St	27th Ave	15th Ave	Nov-22	
	29 [D7	Irving St	12th Ave	6th Ave	Nov-22	
	30	D7	9th Ave	Lincoln Way	Judah St	Dec-22	
31 D8 Diamond St Chenery St Bosworth St Dec-2	31 [D8	Diamond St	Chenery St	Bosworth St	Dec-22	
32 D10 Leland Ave Bayshore Blvd Alpha St Dec-2	32 [D10	Leland Ave	Bayshore Blvd	Alpha St	Dec-22	
33 D2Chestnut StDivisadero StFillmore StJan-2	33 [D2	Chestnut St	Divisadero St	Fillmore St	Jan-23	
34D3Jefferson StJones StPowellJan-2	34 [D3	Jefferson St	Jones St	Powell	Jan-23	
35 D2 Union St Steiner St Van Ness Ave Jan-2	35 [D2	Union St	Steiner St	Van Ness Ave	Jan-23	
36 D3 Geary St Mason St Market St Feb-2	36	D3	Geary St	Mason St	Market St	Feb-23	



37	D3	Post St	Mason St	Market St	Feb-23
38	D5	Post St	Laguna St	Fillmore St	Feb-23
39	D3	Powell St	Bush St	Ellis St	Feb-23
40	D3	Columbus Ave	Washington St	North Point St	Feb-23
41	D9	Cortland Ave	Bonview St	Folsom St	Feb-23
42	D3	Grant Ave	Market St	Filbert St	Feb-23
43	D3	Stockton St	Sacramento St	Filbert St	Feb-23
44	D5	Hayes St	Franklin St	Laguna St	May-23
45	D2	Sacramento St	Spruce St	Lyon St	May-23
49	D6	Mission St	Embarcadero	Beale St	Jun-23
47	D6	Spear St	Market St	Howard St	Jun-23
48	D3, D6	Steuart St	Market St	Howard St	Jun-23
46	D10	18th St	Connecticut St	Texas St	Jun-23
50	D6	Mission St	1st St	3rd St	Jul-23
51	D6	2nd St	Market St	Folsom St	Jul-23
52	D6	Fremont St	Market St	Folsom St	Jul-23
53	D6	New Montgomery	Market St	Howard St	Aug-23
54	D4, D7	Taraval St	17th Ave	26th Ave	Aug-23
55	D9	16th St	Guerrero St	South Van Ness	Sep-23
56	D6	Folsom St	Embarcadero	3rd St	Sep-23
57	D3	Union St	Stockton St	Powell St	Oct-23
58	D3	Broadway St	Montgomery St	Powell St	Oct-23
59	D3	Eddy St	Cyril Magnin St	Mason St	Nov-23
60	D3	Ellis St	Market St	Mason St	Nov-23
61	D3	Pacific Ave	Kearny St	Powell St	Dec-23
62	D3	Jackson St	Kearny St	Powell St	Dec-23

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2023/24				
Project Name: TDM Strategic Plan Update					
Primary Sponsor:	San Francisco County Transportation Authority				

EXPENDITURE PLAN INFORMATION

PROP L Expenditure Plans	Transportation Demand Management
Current PROP L Request:	\$148,000
Supervisorial District	Citywide

REQUEST

Brief Project Description

TDM is a strategic set of projects, programs, and policies to increase travel choices and shift when and how people travel to maximize the efficiency and effectiveness of the transportation system, including encouraging sustainable modes of travel. This project will update the 2017-2020 San Francisco TDM Plan, including developing a new list of measures to change travel behavior. Using post-pandemic travel data and best practices, the update will define TDM priorities and guide projects to be funded with Prop L and other funding sources.

Detailed Scope, Project Benefits and Community Outreach

TDM is a strategic set projects, programs, and policies to increase travel choices and shift when and how people travel to maximize the investment priorities to improve efficiency and effectiveness of the transportation system defined in the San Francisco Transportation Plan 2050, including encouraging sustainable modes of travel. The 2017-2020 San Francisco TDM Plan was developed as a multi-agency effort and included strategies and actions to support mode shift, though the plan did not prioritize the list of measures for implementation and many measures have not been implemented.

The SFCTA and SFMTA are requesting Prop L funds for the TDM Strategic Plan Update, which will build on current travel data (including a MTC Bay Area Travel Diary Survey which Prop K sales tax is helping to fund) and factors, assess and refine the strategies recommended and implemented from the prior TDM Plan. The update will be informed by the TDM Market Analysis evaluation (underway) and will include reviewing San Francisco's existing TDM goals and revising the goals to align with goals and priorities established in the Climate Action Plan, San Francisco Transportation Plan, and other local and regional plans, as appropriate. The TDM Strategic Plan Update will determine determine the priority TDM projects and programs to be implemented with Prop L and other funding sources.

The SFCTA and SFMTA will use a co-lead approach for each task associated with the TDM Strategic Plan Update, which requires close coordination and collaboration. The SFCTA will be responsible for writing and finalizing all project deliverables. SFMTA will provide comments on an draft documents produced by the SFCTA. The SFCTA will revise and finalize the materials based on SFMTA

comments and the study team will present materials to the TDM Working Group, which includes city and regional TDM stakeholders (e.g., BART, MTC, Caltrain, San Mateo's Commute.org, etc.).

San Francisco County Transportation Authority (SFCTA) and San Francisco Municipal Transportation Agency (SFMTA) Co-Lead Coordination Approach

The SFCTA and SFMTA will use a co-lead approach for each task associated with the TDM Strategic Plan Update, which requires close coordination and collaboration. The SFCTA will be responsible for writing and finalizing all project deliverables. SFMTA will provide comments on an draft documents produced by the SFCTA. The SFCTA will revise and finalize the materials based on SFMTA comments and the study team will present materials to the TDM Working Group, which includes city and regional TDM stakeholders (e.g., BART, MTC, Caltrain, San Mateo's Commute.org, etc.). Upon receiving comments, the SFCTA and SFMTA will align on how to address stakeholder feedback and the SFCTA will be responsible for the revisions of deliverables. The SFMTA will complete a final review before deliverables are finalized. Review periods will generally span two to three weeks.

Task 1: Project Management

The study team will hold a kick-off meeting to discuss project expectations including defined project staff roles and responsibilities, alignment to the TDM Market Analysis, and all other relevant project information. An agenda will be co-developed by SFMTA and SFCTA staff and circulated a week before the kick-off meeting. The study team will be staffed by personnel from the SFCTA and the SFMTA. The San Francisco Environment, the San Francisco Planning Department, BART, Caltrain, and the Metropolitan Transportation Commission (MTC) will be consulted at project milestones.

Deliverables:

• Project kickoff meeting agenda and notes

Task 2: 2017 TDM Strategic Plan Evaluation and Progress Assessment (April 2024-Aug 2024)

The study team will conduct a detailed review and refinement of the strategies recommended and implemented in the 2017-2020 San Francisco TDM Plan and those that have been implemented regionally. This review will include a summary of the recommendations already implemented or inprogress since the adoption of the last TDM Plan, and an evaluation of their effectiveness, where possible. The results of this assessment and the TDM Market Analysis will inform the program recommendations made in the TDM Strategic Plan Update. The study team will summarize their evaluation findings in a TDM Strategic Plan Progress Evaluation Memo.

Deliverables:

- Documentation of SFMTA feedback on Draft TDM Strategic Plan Evaluation Memo
- Draft and Final TDM Strategic Plan Progress Evaluation Memo

Task 3: Recommendations (Sept 2024-Jan 2025)

Building on the Market Analysis findings and on Task 2 findings, the study team will develop criteria for prioritizing TDM efforts, and apply these criteria to define recommendations for priority TDM program implementation. These recommendations may include adjustments to currently implemented / existing TDM programs in response to review findings identified in Task 2. These recommendations will be summarized in a TDM Strategic Plan Update Recommendations Memo. Because the TDM Market Analysis is focused on San Francisco residential trip making, the Strategic Plan recommendations will also include regional TDM efforts and Business TDM recommendations, based on the SFMTA Business TDM Study, expected to be finalized in early 2025. *Deliverables:*

- Prioritization criteria
- Documentation of SFMTA feedback on TDM Strategic Plan Update Recommendations Memo
- Draft and Final TDM Strategic Plan Update Recommendations Memo

Task 4: Agency Inreach and Coordination (Quarterly, April 2024-June 2025)

The study team will solicit feedback from the TDM Working group, which includes representatives of city agencies including SFMTA, SF Planning, SF Environment and regional agencies including BART, Caltrain, and MTC, throughout the Strategic Plan update process including at key Task milestones and on the draft recommendations. The study team will use partner agency feedback to develop a final plan (Task 5).

Deliverables:

• Partner agency feedback on Task 3 draft recommendations

Task 5: Final Report (Feb 2025-June 2025)

The SFCTA will lead the development of the final plan, in coordination with the SFMTA, and summarize previous interim deliverables in a final report, including an executive summary. Following the circulation of the Draft Final Report by the SFCTA, the SFMTA will submit feedback. The SFCTA will consolidate feedback into a final report. The SFMTA will review the final report before it is submitted as a deliverable.

The study team will develop a presentation to be used for Board presentations. The SFCTA will lead the presentation of the report to the Transportation Authority Board for adoption.

Deliverables:

- Documentation of SFMTA feedback on Task 5 draft report
- Draft and Final Report
- Draft and Final Board Presentation Deck

Project Location

Citywide

Project Phase(s)

Planning/Conceptual Engineering (PLAN)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop L 5YPP/Prop AA Strategic Plan?	· · · · · · · · · · · · · · · · · · ·
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	

FY of Allocation Action:	FY2023/24
Project Name:	TDM Strategic Plan Update
Primary Sponsor:	San Francisco County Transportation Authority

ENVIRONMENTAL CLEARANCE

Environmental Type: Categorically Exempt

PROJECT DELIVERY MILESTONES

Phase	s	start	End			
	Quarter	Calendar Year	Quarter	Calendar Year		
Planning/Conceptual Engineering (PLAN)	Apr-May-Jun	2024	Apr-May-Jun	2025		
Environmental Studies (PA&ED)						
Right of Way						
Design Engineering (PS&E)						
Advertise Construction						
Start Construction (e.g. Award Contract)						
Operations (OP)						
Open for Use						
Project Completion (means last eligible expenditure)			Apr-May-Jun	2025		

SCHEDULE DETAILS

Task 1: Project Management (April 2024-June 2025)

Task 2: 2017 TDM Strategic Plan Evaluation and Progress Assessment (April 2024-Aug 2024)

Task 3: Recommendations (Sept 2024-Jan 2025)

Task 4: Agency Inreach and Coordination (Quarterly, April 2024-June 2025)

Task 5: Final Report (Feb 2025-Jun 2025)

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2023/24				
Project Name: TDM Strategic Plan Update					
Primary Sponsor:	San Francisco County Transportation Authority				

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-224: Transportation Demand Management	\$148,000	\$0	\$0	\$148,000
Phases In Current Request Total:	\$148,000	\$0	\$0	\$148,000

COST SUMMARY

Phase	Total Cost	PROP L - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$148,000	\$148,000	similar plan development
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$0		
Construction	\$0		
Operations	\$0		
Total:	\$148,000	\$148,000	

% Complete of Design:	N/A
As of Date:	N/A
Expected Useful Life:	N/A

MAJOR LINE ITEM BUDGET

BUDGET SUMMARY										
Agency	Agency Task 1 - Project Evaluation Kickoff/ Progress		Task 2 - Plan Evaluation + Progress Assessment	Task 3 - commenda tions	isk 4 - Agency Inreach and Coordination	「ask 5 - al Report	С	Task 6 - Contingency	Total	
SFMTA	\$	1,246	\$	11,537	\$ 7,735	\$ 2,262	\$ 10,160	\$	7,062	\$ 40,000
SFCTA	\$	9,397	\$	18,591	\$ 20,452	\$ 31,791	\$ 21,572	\$	6,197	\$ 108,000
Total	\$	10,642	\$	30,128	\$ 28,186	\$ 34,053	\$ 31,731	\$	13,259	\$ 148,000

DETAILED LABOR COST ESTIMATE - BY AGENCY									
SFMTA	Hours	B	Base Hourly Rate		erhead ultiplier		Ily Burdened Iourly Cost	FTE	Total
5290 Transportation Planner IV	39	\$	-	\$	-	\$	229.60	0.02	\$ 8,954
5289 Transportation Planner III	122	\$	-	\$	-	\$	196.59	0.06	\$ 23,984
Contingency	0	\$	-	\$	-	\$	-	0	\$ 7,062
Total	161.00							0.08	\$ 40,000

SFCTA	Hours	l	Base Hourly Rate	Overhead Multiplier	ully Burdened Hourly Cost	FTE	Total
Deputy Director	22	\$	106.56	\$ 2.42	\$ 257.88	0.01	\$ 5,673
Principal Planner	404	\$	77.85	\$ 2.42	\$ 188.40	0.19	\$ 76,112
Principal Modeler	72	\$	85.67	\$ 2.42	\$ 207.32	0.03	\$ 14,927
Senior Graphic Designer	40	\$	52.58	\$ 2.42	\$ 127.24	0.02	\$ 5,090
Contingency							\$ 6,197
Total	538.00					0.26	\$ 108,000

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	TDM Strategic Plan Update
Primary Sponsor:	San Francisco County Transportation Authority

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP L Requested:	\$148,000	Total PROP L Recommended	\$148,000

SGA Project Number:		Name:	TDM Stra	tegic Plan Update	
Sponsor:	San Francisco County Transportation Authority	Expiration Date:	09/30/202	25	
Phase:	Planning/Conceptual Engineering	Fundshare:	%		
	Cash Flow Distribution	Schedule by Fiscal Ye	ear		
Fund Source	FY2023/24	FY2024/25		Total	
PROP L EP-201	\$34,	000	\$74,000	\$108,000	

Deliverables

1. Quarterly progress reports shall include % complete of the funded phase, work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule.

2. Upon completion of Task 2: Plan Evaluation and Progress Assessment (anticipated August 2024), provide final TDM Strategic Plan Progress Evaluation Memo summarizing recommendations already implemented or in-progress since the adoption of the last TDM Plan, and an evaluation of their effectiveness, where possible.

3. Upon completion of Task 3: Recommendations (anticipated January 2025), provide draft TDM Strategic Plan Update Recommendations Memo.

4. Upon completion of Task 5: Final Report (anticipated June 2025), present the final report to the Board for approval.

Special Conditions

1. The recommended allocation is contingent upon approval of the Transportation Demand Management 5YPP and amendment of the Prop L Strategic Plan Baseline which is a separate item on this agenda.

Notes

1. Reminder: All flyers, brochures, posters, websites and other similar materials prepared with Proposition L funding shall comply with the attribution requirements established in the Standard Grant Agreement.

SGA Project	Name:	TDM Strategic Plan Update
Number:		

Sponsor:	San Francisco Municipal Transportation Agency			Expiration Date	e: 09/30/202	09/30/2025		
Phase:	Planning/	Conceptual Engineer	ing	Fundshar	e: %	%		
		Cash Flow Distribut	ion Sch	edule by Fiscal	Year			
Fund Source		FY2023/24		FY2024/25		Total		
PROP L EP-201		Ş	\$15,000		\$25,000		\$40,000	
Deliverables								
1. Quarterly progress re anticipated to be perforr requirements described	med in the	upcoming quarter, an	d any iss					
2. Prior to completion of provide documentation						st 2024)	,	
3. Prior to completion of Task 3: Recommendations (anticipated January 2025), provide documentation of SFMTA feedback on Draft TDM Strategic Plan Recommendations Memo.								
4. Prior to completion of Task 5: Final Report (anticipated June 2025), provide documentation of SFMTA feedback on Task 5 draft report.								
Special Conditions								
1. The recommended al amendment of the Prop						inagem	ent 5YPP and	

Metric	PROP AA	TNC TAX	PROP L
Actual Leveraging - Current Request	No PROP AA	No TNC TAX	0.0%
Actual Leveraging - This Project	No PROP AA	No TNC TAX	0.0%

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2023/24
Project Name:	TDM Strategic Plan Update
Primary Sponsor:	San Francisco County Transportation Authority

EXPENDITURE PLAN SUMMARY

Current PROP L Request:	\$148,000
-------------------------	-----------

1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

AP

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Aliza Paz	Mike Pickford
Title:	Senior Planner	Principal Transportation Planner
Phone:	(415) 522-4803	(415) 522-4822
Email:	aliza.paz@sfcta.org	mike.pickford@sfcta.org

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San Francisco County Transportation Authority

District 1 Multimodal Transportation Study (NTP)



San Francisco County Transportation Authority

Community Advisory Committee — Agenda Item 7 February 28, 2024

Project Overview

Transportation study exploring ways to increase walking, biking, and transit trips in D1.

Recommendations include:

- Neighborhood circulation and quick-build concepts
- Districtwide mode shift and GHG reduction strategies



San Francisco County Transportation Authority



We need your input for the District 1 Transportation Study!

The District 1 Transportation Study will explore ways to improve and increase walking, biking, and transit trips in D

Join us to learn more, ask questions, and to tell us improvements you want to see in District 1.

There will be in-person and virtual opportunities t involved and hear from control to the month of June.

> Take the p sfcta.org/ For upcor

for updat



В рамках исследова возможности улучш дорожек, а также о(Присоединяйтесь к своим мнением о то



В течение всего месяца июня у вас оудут возможности принять участие в исследовании, высказать своё мнение и выслушать мнения других жителей района, присутствуя на наших мероприятиях очно или онлайн. Все мероприятия будут проводиться с переводом на испанский, русский и китайский языки.

Пожалуйста, посетите страницу sfcta.org/D1-study и ответьте на вопросы нашего исследования не позднее 26 июня.

На странице sfcta.org/D1-study можно узнать расписание информационно-разъяснительных мероприятий, получить более подробную информацию о проекте и подписаться на электронные уведомления.

English, Russian, Chinese, and Spanish language flyers promoting Round 1 survey and public engagement activities

NECESITAMOS SU OPINIÓN!

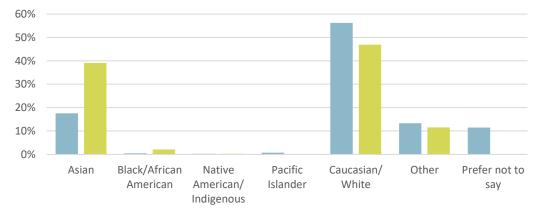
esponda a la encuesta sobre el Estudio

Outreach Round 1

Apr-Jun 2023

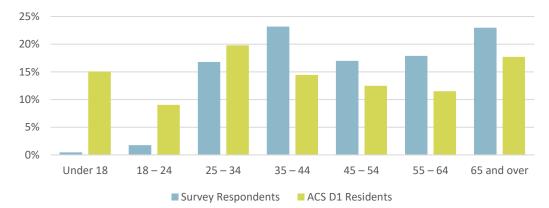
- Received 586 survey responses
- Community Discussions
 - 6 CBO meetings
 - 2 town hall meetings
 - 4 pop-up events





Survey Respondents ACS D1 Residents

Distribution of Age of Survey Respondents Compared to District 1 Residents



Sources: Survey responses and U.S Census American Community Survey Five-Year Estimates (2018-2022)



Draft Concepts

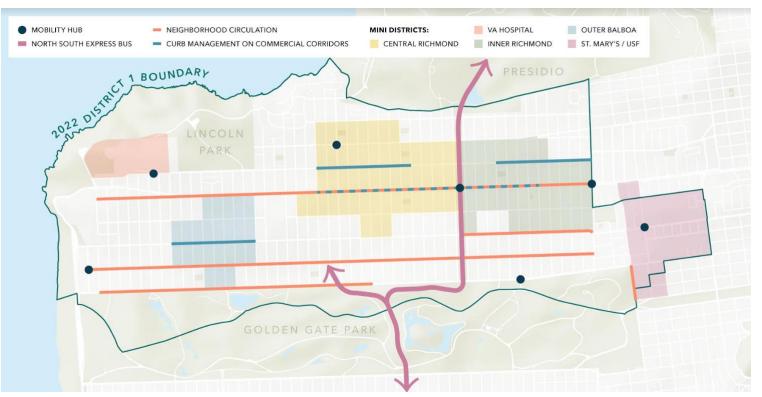
90

Neighborhood circulation and quick-build concepts

- Geary Blvd., Arguello to 48th
- Cabrillo St., Arguello to La Playa
- Balboa St., Park Presidio to Arguello
- Fulton St., 22nd to 48th

Districtwide mode shift and GHG reduction strategies

- North-South Express Bus Service
- Curb Management on Commercial Corridors
- Mobility Hubs and Electric Vehicle Charging



Map illustrating location of neighborhood circulation and mode shift concepts.



Geary Blvd. Arguello to 48th

Neighborhood safety and circulation

Goal: Improve safety and security for people taking transit.

Treatments:

 Upgrade transit stop amenities: add shelters, lighting, wayfinding, and provide real-time transit service information





Source: SFMTA, Geary Rapid Project.



Cabrillo St. La Playa to Arguello

Neighborhood safety and circulation

Goal: Improve safety and connectivity for people walking and biking.

Treatments:

- High visibility crosswalks
- Bulb-outs or painted safety zones (PSZs)
- Green bike lanes
- Hardened centerlines

NEW NEW high visibility hardened centerline to slow speeds of crosswalk striping turning vehicles Ľ NI **CABRILLO ST** NEW NEW sidewalk bulb outs to green bike lane to increase shorten crossings visibility of bike space





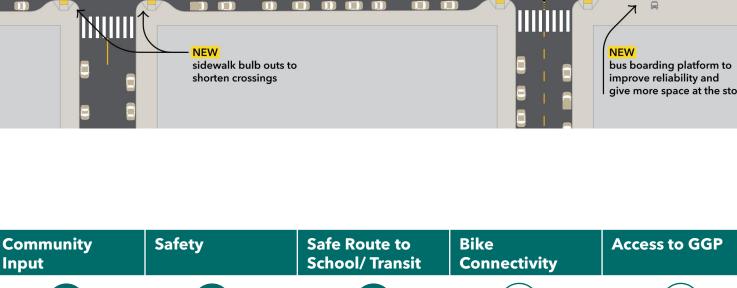
Balboa St. Park Presidio to Arguello

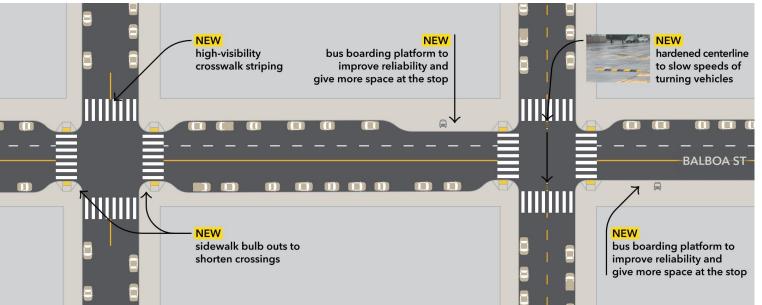
Neighborhood safety and circulation

Goal: Improve transit efficiency, reliability, and access and increase pedestrian safety.

Treatments:

- Bus boarding islands and amenities at select locations
- High visibility crosswalks
- Bulb-outs or PSZs
- Hardened centerlines





Fulton St. 22nd to 48th

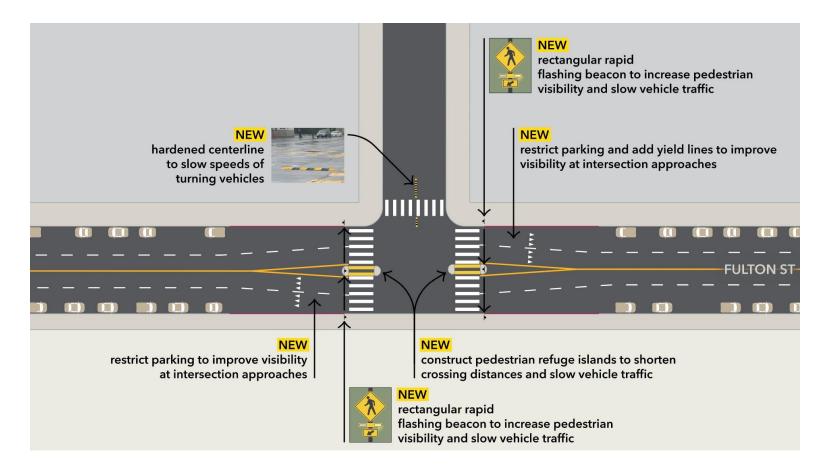
Neighborhood safety and circulation

Goal: Improve transit efficiency and reliability. Improve safety and connectivity to Golden Gate Park for people walking and biking.

Treatments:

- Bus boarding islands and amenities at select locations
- Median islands
- Intersection daylighting
- High visibility crosswalks
- Rectangular Rapid Flashing Beacons (RRFBs)
- Hardened centerlines

San Francisco County Transportation Authority



 Community Input
 Safety
 Safe Route to School/Transit
 Bike Connectivity
 Access to GGP

 Image: Solution of the second s

Fulton St.

22nd Bike Connection

Neighborhood safety and circulation

Goal: Improve transit efficiency and reliability. Improve safety and connectivity to Golden Gate Park for people walking and biking.

Treatments:

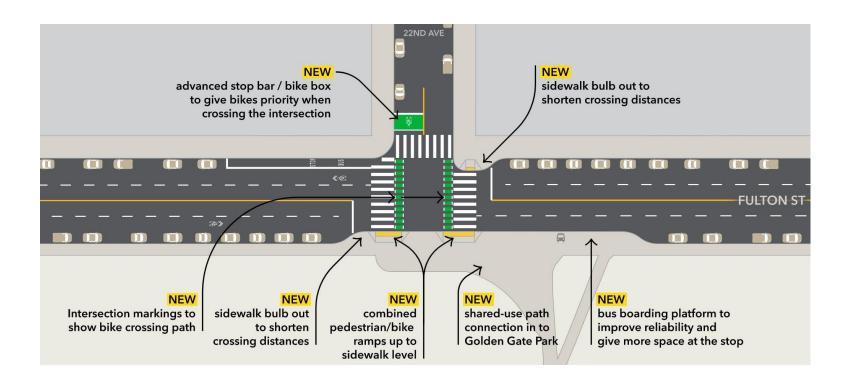
• Intersection daylighting

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• 22nd Ave to GGP bike connection



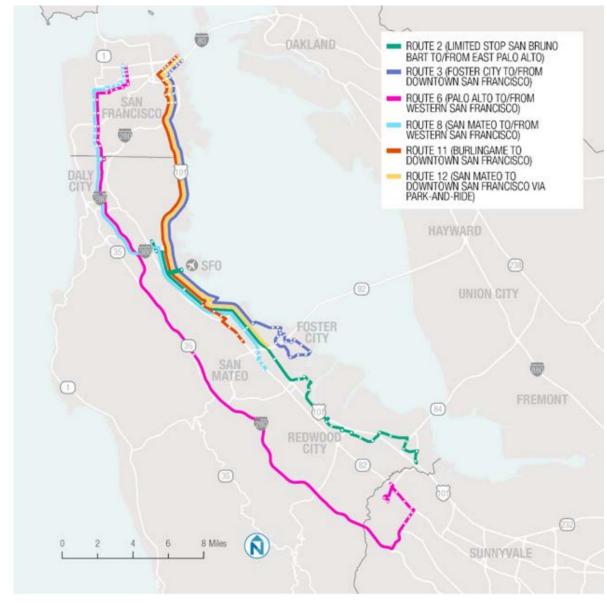


North-South Express Bus Service

Districtwide mode shift and GHG Reduction Concepts

Goal: Enhance north-south transit connectivity between the westside and the Peninsula.

Strategy: Advance express bus service to and from western San Francisco.



Source: 2018 SamTrans Express Bus Feasibility Study



Curb Management on Commercial Corridors

Districtwide mode shift and GHG Reduction Concepts

Goal: Mange the curb to reduce conflicts from competing uses and lead to congestion and safety challenges.

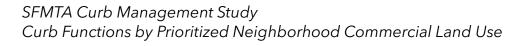
Interventions: Develop a Curb Management Strategy to prioritize and accommodate various curb functions. Focus on the following corridors:

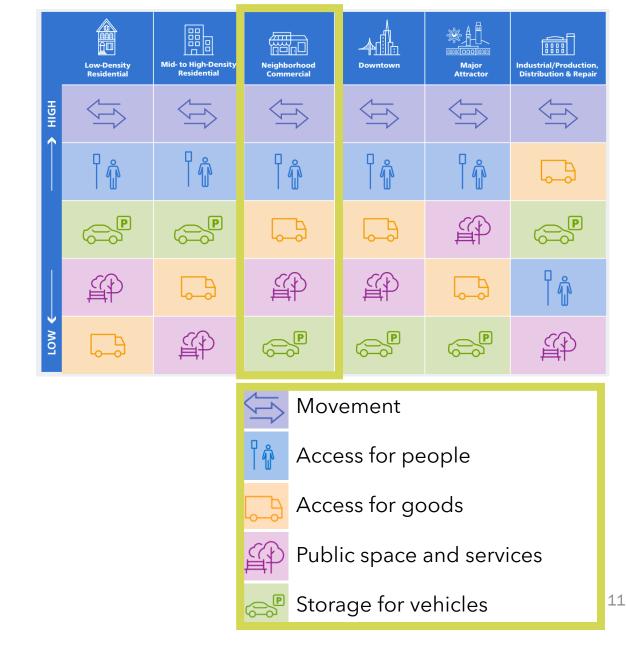
- Clement Street, Arguello Blvd to 11th Ave
- Clement Street, 19th Ave to 27th Ave
- Geary Boulevard, Park Presidio Blvd to 24th Ave
- Balboa Street, 34th Ave to 42nd Ave

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County Transportation





Mobility Hubs & Electric Vehicle Charging

Districtwide mode shift and GHG Reduction Concepts

Goal: Improve efficiency and interconnectivity of transportation modes within D1.

Strategy: Identify priority mobility hub sites and design and implement a mobility hub network to improve the performance of existing transit services and transportation facilities.



MTC Mobility Hub Concept Rendering

Source: Nelson \ Nygaard Consulting

1. Cabrillo Street and La Playa Street Concept Diagram



Outreach Round 2

Objective:

- Get public feedback on draft concepts to support project development and implementation.
- Engage Asian and youth populations who were underrepresented in during Round 1 activities (see slide 3).

Activities:

- Survey
- Townhall
- Pop-up events
- Community meetings

Website: https://www.sfcta.org/D1-study



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Winter 2024 Outreach

Spring 2024 Concept Refinement

Summer 2024 Final Plan







sfcta.org/D1-study

Aliza Paz aliza.paz@sfcta.org 415-522-4803 office



San Francisco County Transportation Authority



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San Francisco County Transportation Authority



Memorandum

AGENDA ITEM 8

- DATE: February 21, 2024
- **TO:** Transportation Authority Board
- FROM: Carl Holmes Deputy Director for Capital Projects

SUBJECT: 2/27/2024 Board: Major Capital Project Update: Caltrain Modernization Program

None. This is an information item.	□ Fund Programming
SUMMARY	□ Policy/Legislation
The Caltrain Modernization (CalMod) program is a \$2.72	□ Plan/Study
billion suite of projects, which includes Positive Train Control (PTC) and the Peninsula Corridor Electrification Project (PCEP).	⊠ Capital Project Oversight/Delivery
PTC was completed in December 2020. PCEP is comprised of electrification of the Caltrain line between San Jose and San	□ Budget/Finance
Francisco, upgrade of the signal system, and the procurement of electric multiple-unit vehicles (EMUs). As of December 31,	□ Contract/Agreement
2023, PCEP has expended 91.3% of its current budget.	□ Other:
Installation of the Overhead Contact System (OCS) elements has been completed, and Regulation review, where the OCS is	
checked to confirm proper alignment, height, stagger, and	
clearances, is almost complete. Traction power facilities are also nearing completion. Six trains are now on-site and	
undergoing dynamic testing and burn-in. The current PCEP	
Baseline Budget is \$2.44 billion, and the project is fully	
funded. The planned revenue service date is September 2024. Caltrain staff will attend the February 27 Board meeting to	
provide a brief project update.	

BACKGROUND

CalMod is a \$2.72 billion suite of sustainable projects that will electrify and upgrade the performance, operating efficiency, capacity, safety, and reliability of Caltrain commuter rail service, while improving air quality and reducing greenhouse gas emissions. CalMod includes the PTC Project, which was completed on December 17, 2020, and the PCEP, which has two components: electrification of the Caltrain line between San Jose and San Francisco; and the purchase of EMUs to operate on the electrified railroad. Revenue service is scheduled for September 2024.



San Francisco County Transportation Authority

Agenda Item 8

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The CalMod Program will improve system performance with faster, more reliable service while minimizing equipment and operating costs. The CalMod Program is critical to the long-term financial sustainability of Caltrain. The improvements will extend for 52 miles from San Francisco to San Jose and will also prepare Caltrain for future extension to the Salesforce Transit Center through The Portal project, led by the Transbay Joint Powers Authority. CalMod will also prepare the corridor for the future High-Speed Rail blended system. The Federal Transit Administration (FTA) approved the Full Funding Grant Agreement for the project in 2017.

Like any large capital project, the CalMod funding plan relies on contributions from multiple funding partners including the three Peninsula Corridor Joint Powers Board (PCJPB) member counties (San Francisco, San Mateo, and Santa Clara), the Transportation Authority, the Metropolitan Transportation Commission, and the California High-Speed Rail Authority (CHSRA), in addition to the FTA. CalMod funding partners codified their financial contributions in a series of memorandums of agreement, of which the latest included an oversight protocol. The three PCJPB counties have provided a local contribution of \$80 million each to the CalMod program. The Transportation Authority provided about \$41 million, primarily from the Prop K sales tax and One Bay Area Grant programs. The San Francisco Municipal Transportation Agency provided the remaining \$39 million of San Francisco's local contribution from the Prop AA General Obligation Bond.

The Funding Partners oversight protocol for CalMod requires the Executive Director of Caltrain to attend a Board of Supervisors meeting twice a year to provide an update on the CalMod Program. With the concurrence of the President of the Board of Supervisors, the updates since 2019 have taken place at Transportation Authority Board meetings.

DISCUSSION

The paragraphs below provide a brief status update on the CalMod program.

Positive Train Control (PTC) [COMPLETED]. This \$329.3 million project is complete. PTC is an advanced signal system that equipped the corridor with federally mandated safety technology. Caltrain received conditional approval of the PTC Safety Plan from the Federal Railroad Administration (FRA) in December 2020. PTC is currently in Revenue Service and is fully interoperable with all tenants. Caltrain's Interoperable Electronic Train Management System is now certified by the FRA as a mixed PTC system. Caltrain has established a followon maintenance agreement with Wabtec Corporation, the project's contractor.

Peninsula Corridor Electrification Project (PCEP). As of December 31, 2023, expenditures on the PCEP reached \$2.23 billion, \$91.3% of the \$2.44 billion current budget. Work is progressing on both the Electrification and the Vehicles components of the project, as well as on rail activation preparedness.



Agenda Item 8

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Electrification design-build contract. In August 2016, Caltrain awarded the Design-Build Electrification contract to Balfour Beatty Infrastructure in the amount of \$697 million.

Overhead Contact System (OCS) foundations, poles, arms, and wire installation have been completed. Regulation review, where the OCS is checked to confirm proper alignment, height, stagger, and clearances, is complete with the exception of Main Track 2 in the Guadalupe Bridge area. Grounding and bonding are complete in Segments 3 and 4, and work continues in Segments 1 (8 connections remaining), and 2 (24 connections remaining).

Work is nearing completion on the Traction Power Facilities. Power substations in San Jose and South San Francisco are 100% complete. Traction Power substations 1 and 2 interconnections are also complete. All the other facilities are 98% complete with only punchlist and testing remaining.

Short Circuit testing is anticipated to complete in February 2024. Signals and Communication Systems construction is complete. All Signals cutovers have been completed for the whole alignment and only punch-list items remain.

Training for first responders continues.

Tunnels. [COMPLETED] Final Acceptance for the work on modifications to the 100year-old San Francisco tunnels was reached in December 2020.

Vehicles. On September 6, 2016, Caltrain gave a limited Notice to Proceed to Stadler Rail for the \$551 million EMU contract to design and fabricate 96 electric vehicles. After receipt of the Full Funding Grant Agreement, Caltrain issued the full Notice to Proceed on June 1, 2017. Subsequently, Caltrain executed an option for an additional 37 cars, bringing the total to 133 cars. In accordance with the Buy America provisions of the FTA funding, the vehicles are being manufactured by Stadler US at its new facility in Salt Lake City, Utah.

Six trainsets are now on-site. Trains 1 and 11 are complete and ready to ship in Salt Lake City. Trains 7 and 8, together with trains 12 through 19, are in various stages of production. The 14th completed trainset is anticipated to arrive at CMOF in July 2024, a delay from March 2024 resulting from the execution of the Change Order for the installation of Broadband equipment. The 19th trainset's new anticipated arrival is in the fall of 2024. Trains 15 through 19 represent additional trainsets purchased with funding outside of the PCEP budget.

Train burn-in is underway, with three trains reaching the 1,000-mile requirement that must be met prior to commencing revenue service.

Maintenance training continues. The Vehicle Storage Plan has been finalized, together with the Interim Maintenance Plan, and Legacy Fleet Retirement Strategy. The Permanent Maintenance Plan has also been completed. Operator training continues.



San Francisco County Transportation Authority

Agenda Item 8

Preparation of a train storage area at 4th and Townsend railyard has started.

Central Equipment and Maintenance Facility. (CMOF) [COMPLETED] Located in San Jose since 2007, this facility accommodates inspections, maintenance, repair, train washing, and storage for the rail fleet. As part of the PCEP, the facility just went through an overhaul to accommodate the new electric vehicles. All work at the facility was completed in July 2022.

Cost and Schedule. The current Baseline Budget for the PCEP, adopted by the PCJPB in December 2021, is \$2.44 billion. As of December 31,2023, \$2.23 billion, or 91.3%, has been expended.

The current budget includes a total of \$90 million in contingency: \$50 million in a shared risk pool and \$40 million in allocated and unallocated contingency. As of December 31, 2023, \$42.49 million in contingency remained, including \$34.45 million in the risk pool. The Revenue Service date remains unchanged for September 2024, three months before the FFGA Revenue Service date of December 2024.

Rail Activation. The Rail Activation Plan, which details the activities that will allow Caltrain to be ready to receive the project and start revenue service, has been completed. The team has completed a risk workshop and is in the process of developing risk grading and mitigations. The Team has completed and published the Updated Timetable, Operating Rules, and System Special Instructions and FTA is reviewing the Railroad Operating Documents.

Funding. The project is fully funded. On January 31, 2023, Caltrain received \$367 million from the state's Transit and Intercity Rail Capital Program (TIRCP) which, together with the previously awarded \$43 million from the federal Omnibus Appropriations Bill, fully covers the \$410 million funding shortfall resulting from the December 2021 Baseline Budget adjustment. Achieving full funding had the added benefit of pushing off Caltrain's projected operating deficit for approximately two years by freeing up Measure RR funds that would have otherwise been needed to help close the funding gap.

Progress Reports. Detailed CalMod monthly reports are provided to the Caltrain Board and are publicly available. Peninsula Corridor Electrification Project reports are located at:

https://www.caltrain.com/electrification-document-library

Challenges and Opportunities. There are some challenges that could impact Caltrain's ability to complete CalMod on schedule. The Risk Management Team meets on a monthly basis to evaluate risks and make any needed adjustments. The results of the most recent quarterly quantitative risk analysis, conducted in December 2023, forecasted an overall project risk of \$29.89 million, an increase over the previous quarter's \$24.2 million. The increase is not considered significant because it reflects the ebb and flow of the project and the fact that the project is nearing completion. There is sufficient contingency remaining to cover the cost, should the risks materialize. The top five risks that we are monitoring include:

- Theft of Impedance Bonds Cables
- Contractor Overhead Contact System Productivity



Agenda Item 8

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- Traction power equipment is showing signs of rust and corrosion
- Successful completion of Traction Power Energization and Short Circuit Testing
- Improper installation and commissioning of breakers in control buildings may result in SF6 gas (an inert, harmless gas used for insulation in electrical systems) leaks at some traction power facilities

The Transportation Authority's PMO continues to oversee the project in accordance with the Funding Partners Oversight Protocol.

FINANCIAL IMPACT

None. This is an information item.

CAC POSITION

None. This is an information item. The Community Advisory Committee will consider this item at its February 28, 2024, meeting.

SUPPLEMENTAL MATERIALS

• Attachment 1 - Caltrain Electrification Presentation

Caltrain Electrification Update

San Francisco County Transportation Authority Board Meeting

February 27, 2024 Agenda Item 11



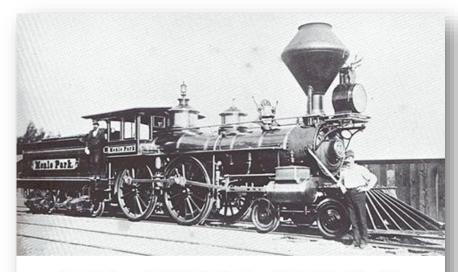


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Transformational Moment

First Time in 30 years any US system fully converted from diesel to electric system

160-Year-Old History of Caltrain's Passenger Rail



Locomotive - Locomotive #11 of the San Francisco and San Jose Railroad. Circa 1870.





Electric 2024

Steam 1860s

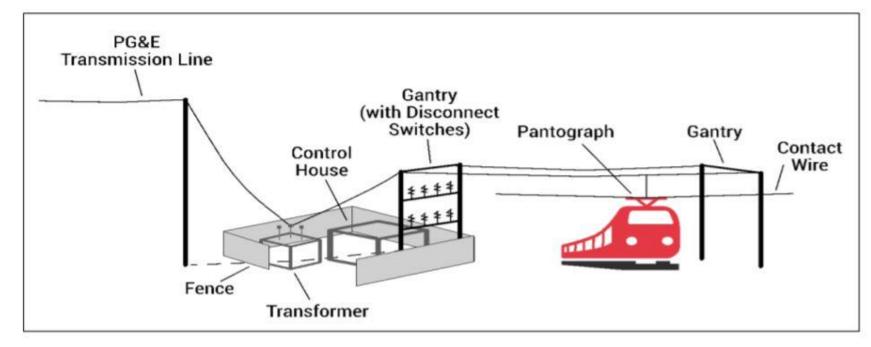
Diesel 1950s to present

Caltrain

110

Transition from Diesel to Electric First Electric Commuter Railroad in CA

- 25KV Overhead Contact System (used by highspeed rail system)
- 23 Electric Trainsets
- Two-Speed Check signal system (approved by Federal Railroad Administration, Union Pacific and CA High Speed Rail)





3

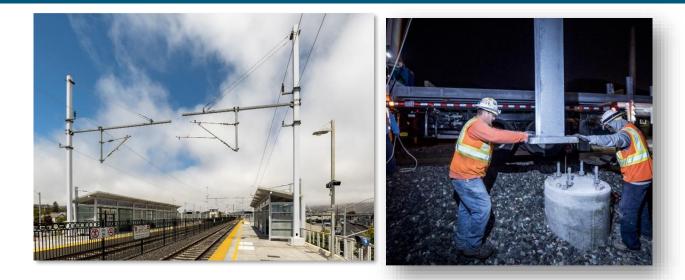
Key Milestones

Complete:

- Foundations (3,000+)
- Poles (2,500+)
- Traction Power Facilities (10)
- Overhead Wire (2.5 million feet)
- Upgraded the Signal System San Francisco to San Jose (31 at grade crossings)
- Energized: Mountain View to San Jose (15 miles)
- 8 trainsets on Caltrain property (1,000 mile passed by 4 trains)
- Over 1,000 First Responders Trained

Upcoming:

- Repairs of Winter Storm Damage
- Full Corridor Energized (Spring 2024)
- Additional trainsets on property and testing (Spring Fall 2024)
- Soft Launch (Summer 2024)
- Passenger Service: September 2024







- Contractor Quality Control and Quality Assurance
- Theft of Impedance Bonds Cables
- Contractor Overhead Contact System Productivity
- Traction Power Energization and Short Circuit Testing (TPS-1)
- Timely Completion of Integrated Testing and Live Runs



Project Budget

	(A)	(B)	(C)	(D)	(E)	(F) = (D) + (E)
Description of Work	Re-Baseline Budget	Current Budget	Cost This Month	Cost To Date	Estimate To Complete	Estimate At Completion
Electrification	\$1,097,149,881	\$1,094,958,881	\$5,228,468	\$1,024,348,284	\$68,980,596	\$1,093,328,881
EMU Procurement	\$556,072,601	\$564,986,271	\$4,620,386	\$462,211,880	\$102,774,391	\$564,986,271
Minor Construction Contracts (SSF, 25th Grade, Tunnel, CEMOF, SCADA, Non-BBI OCS)	\$67,055,072	\$68,091,194	\$0	\$64,972,201	\$2,353,867	\$67,326,067
Real Estate Acquisition & Support	\$34,914,177	\$34,914,177	\$292,003	\$24,883,289	\$10,030,889	\$34,914,177
PG&E, Utilities	\$132,088,994	\$132,088,994	\$6,388	\$207,547,623	-\$74,621,629	\$132,925,994
Management Oversight & Support	\$312,699,697	\$315,007,767	\$2,983,304	\$293,127,153	\$21,880,614	\$315,007,767
TASI Support	\$114,488,767	\$136,528,469	\$2,698,913	\$115,864,211	\$25,013,112	\$140,877,323
Finance Charges	\$9,898,638	\$9,898,638	\$373,315	\$11,009,861	\$458,669	\$11,468,530
Insurance	\$6,581,851	\$6,581,851	\$0	\$6,291,001	\$290,850	\$6,581,851
Other Required Projects & Services	\$9,084,176	\$10,484,176	\$21,341	\$6,014,442	\$4,669,734	\$10,684,176
Environmental Mitigation	\$14,438,866	\$13,038,866	\$2,882	\$1,307,851	\$9,961,123	\$11,268,974
Caltrain Capital Overhead (ICAP)	\$48,217,887	\$48,217,887	\$594,356	\$29,976,839	\$18,241,049	\$48,217,887
Contingency	\$40,000,089	\$7,893,525	\$0	\$0	\$5,102,797	\$5,102,797
Total	\$2,442,690,697	\$2,442,690,697	\$16,821,354	\$2,247,554,636	\$195,136,061	\$2,442,690,697

Notes: "Re-Baseline Budget" includes executed change orders and awarded contracts;

"Cost This Month" represents cost of work performed December 2023;

"Cost To Date" includes actuals (amount paid) and accruals (amount of work performed) as of December 2023;

"Contingency" budget is drawn down and transferred to other elements after CMB approvals as reflected in the Estimate at Completion.



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¹¹⁴ Project Contingency and Shared Risk Pool

ltem	Amount	Drawn in December 2023	Drawn To Date	Amount Remaining
BBII Shared Risk Pool	\$50.00M	\$0.35M	\$15.40M	\$34.60M
Project Contingency	\$40.00M	\$0.00M	\$32.11M	\$7.89M
Total	\$90.00M	\$0.35M	\$47.51M	\$42.49M



Electrified Service Plan Benefits

Improved service for all riders

Get There Faster

Express from SF to SJ in under an hour

Quicker local service, 75 minutes instead of 100

Save nearly 30 minutes on trips from Southern Santa Clara County to SF

© Ride More, Wait Less

Half-hourly service during weekends and off-peak, more service during peak

20% more train service

26% more train service at equity priority stations

First Class for Everyone

Free Wi-Fi

Smoother, quieter experience

Outlets at every seat

Digital trip information onboard

Spacious, accessible bathrooms

Clean and Green

GHG emissions reduced by 250K MTCO2 annually – equivalent to taking 55,000 cars off the road each year

Improves local air quality

Quieter trains, both onboard and off



Electric Train Public Tours San Francisco – September 2023 (Photos Below) San Mateo County - Spring 2024











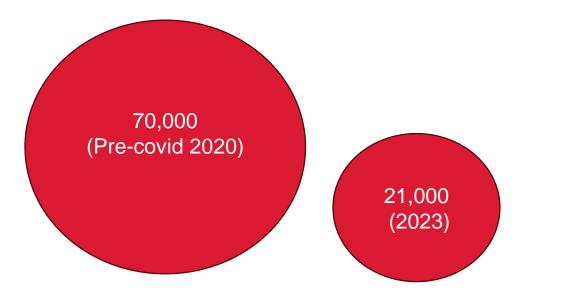




Caltrain Fiscal Cliff Update



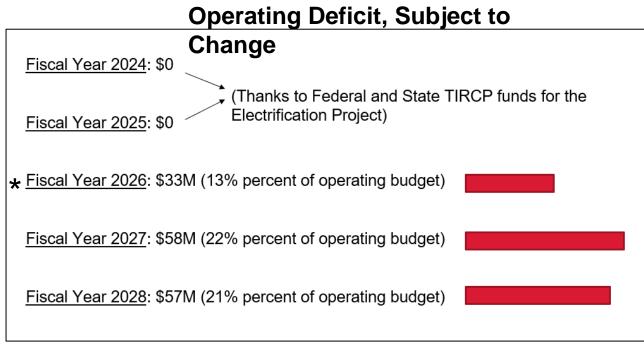
¹⁸Caltrain Ridership / Fiscal Challenges



Average Daily Riders

Notes:

- Farebox Recovery 74% (2020); 30% (2023)
- 20+ closures in 2023 for electrification construction
- Average weekday ridership increased by 14% compared to the same month in prior year



* Current MTC recommendation \$25M, reduce deficit to \$8M in FY26

🚥 NBC Bay Area

New Work From Home Data Shows Disparities

Among metro areas, the Bay Area had the highest percentage of remote workers, with about 35% of its workforce primarily working from home.

Feb 9, 2023

FOR MORE INFORMATION WWW.CALTRAIN.COM

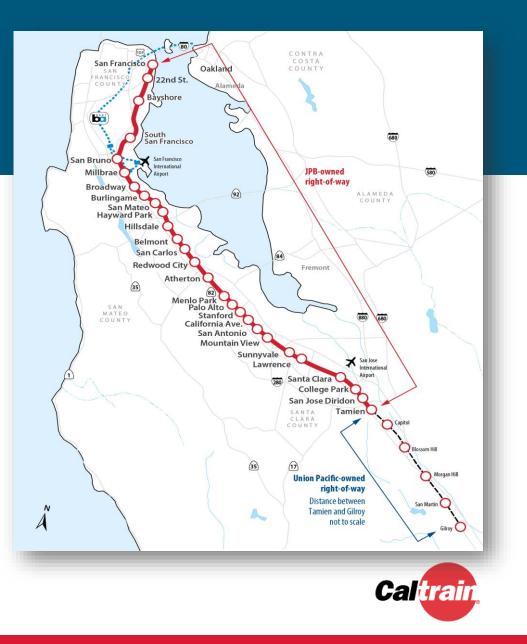


Caltrain Corridor Overview



Caltrain Corridor

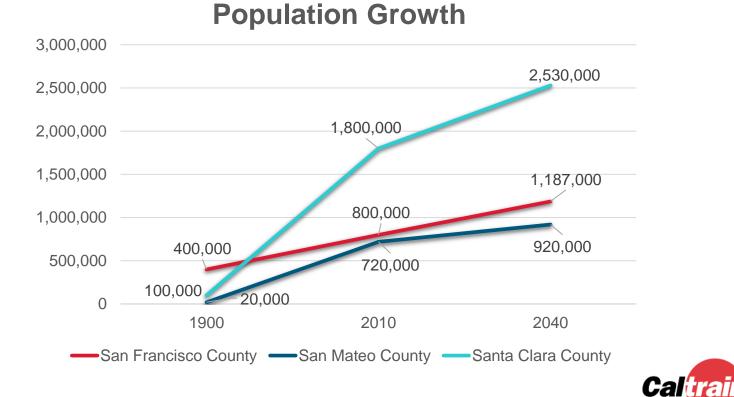
- 77 miles of track from end to end
- 31 stations
- Bi-directional commute
- 41 at-grade crossings
- Pre-pandemic:
 - 7th largest commuter rail in the country
 - 70% farebox recovery
 - Over 18 million Unlinked Passenger Trips (UPT) in 2019
 - Frequently overcrowded trains, standing room only



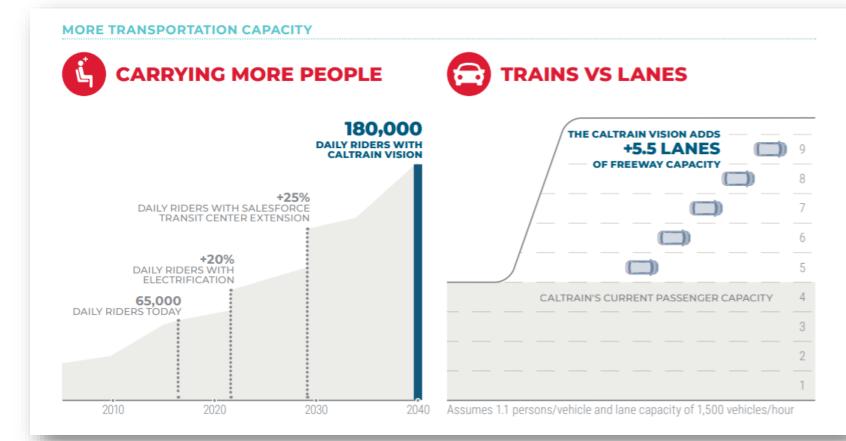
Corridor Growth 40% Increase

By 2040, an additional 1.2 million people will work and live within 2 miles of the Caltrain corridor.

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2040 Vision Zero Emission Future

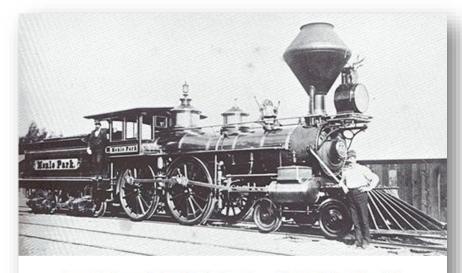


Caltrain's 2040 future service vision supports regional growth, arrival of highspeed rail, and more equitable, sustainable service.



Transformational Moment

Electrification will help Caltrain become a cleaner, more efficient component of the transportation network.



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Locomotive - Locomotive #11 of the San Francisco and San Jose Railroad. Circa 1870.





Electric 2024

Caltrain

Diesel 1950s to present

Steam 1860s

A Connected Future

- Electrified Caltrain corridor will enable additional investments expanding the Bay Area intercity rail network.
- Existing and future tenants
 - Capital Corridor (Amtrak)
 - Altamont Corridor Express
 - California High Speed Rail
- Expansion projects
 - San Francisco Downtown Extension
 - San Jose Diridon Station Rebuild
 - Grade Separations



California High-Speed Rail, Draft Business Plan, Pg. 23



Electrification Project Benefits



Safety

- Crash energy management technology (meets FRA Alternate Compliance requirements for mixed traffic).
- Crash absorption system protecting train driver and passengers (meets FRA crashworthiness standard).
- Latest generation of vehicle control systems including detailed diagnostic features.
- Improved braking performance.



Sustainability

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- Eliminates 2.09 million tons of carbon emissions.
- Future Caltrain will carry equivalent of 5½ lanes of freeway traffic.

SUSTAINABILITY

Replacing old diesel trains with new electric trains will reduce GHG emmissions and improve air quality

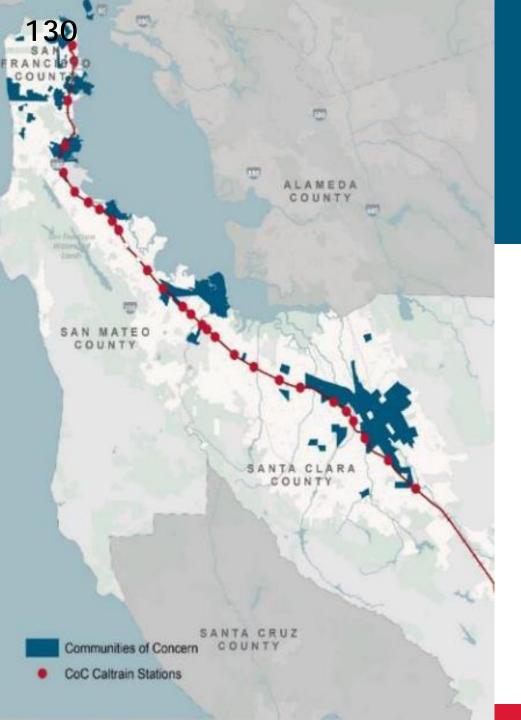




Energy Independence

- Reduce dependance on foreign energy sources; Rely on cleaner, renewable domestic energy sources.
- California committed to renewable and zero-carbon energy resources supplying 100% electric retail sales to customers by 2045.
- EMU trains include regenerative braking for additional energy savings



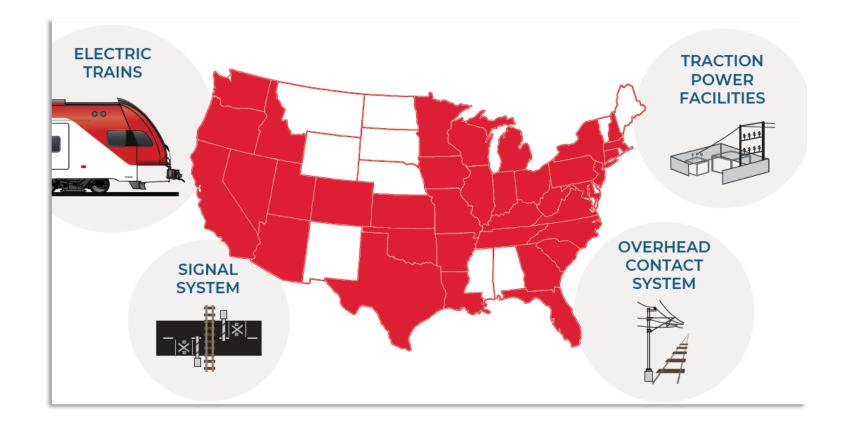


Equity

- Decreases emissions and noise pollution in communities of concern
- Benefits disadvantaged communities:
 - San Francisco (Bayview)
 - Santa Clara
 - Redwood City
 - San Bruno
 - South San Francisco
- Improves mid-day and off-peak service for essential workers
 Califiant

Economic Growth and Job Creation

33,000 Jobs Created in 36 States





Buy America Compliant

- Stadler (Switzerland based company) opened first facility in the US with guarantee of Caltrain Electrification Project contract
- Stadler Salt Lake City Facility:
 - 400+ employees
 - Local apprenticeship program
- Additional foreign suppliers opening US locations in order to be Buy America compliant





AGENDA ITEM 9



State Legislation - February 2024

(Updated February 21, 2024)

To view documents associated with the bill, click the bill number link.

Staff is not recommending any new positions but are adding Assembly Bill (AB) 1777 (Ting), AB 1837 (Papan), Senate Bill (SB) 915 (Cortese), SB 925 (Wiener) and SB 926 (Wahab) to the Watch list, as shown in **Table 1**.

Table 2 shows the status of active bills on which the Board has already taken a position, or that staff has been monitoring as part of the watch list. It also includes a proposal to remove specified bills from future reporting if they cannot be taken up in 2024, the second year of the session (i.e., if they were chaptered or vetoed).

Table 1. Recommended New Positions

Recommended	Bill #	Title and Summary
Positions	Author	
Watch	<u>AB 1777</u> <u>Ting</u> D	Autonomous vehicles. AB 1777 is an intent bill to enact legislation that would require automated vehicles (AVs) to comply with all California Vehicle Code traffic laws and to be assessed penalties whenever a vehicle violates those laws. The bill would also require the California Department of Motor Vehicles and California Public Utilities Commission to publish data. We are working closely with the San Francisco Municipal Transportation Agency (SFMTA), and the City Attorney's Office, and have proposed substantive language to the Assemblymember's office to address concerns around AV enforcement, permitting, and data transparency, as well as potentially authorize local cost recovery measures.
Watch	<u>AB 1837</u> <u>Papan</u> D	 San Francisco Bay area: public transportation. AB 1837 is an intent bill to enact legislation that would encourage coordination and collaboration among Bay Area transit agencies. We will continue to participate in ongoing discussions regarding regional transit network management with the Metropolitan Transportation Commission (MTC), Bay Area transit agencies, and other stakeholders, which will likely inform this bill's substantive language if it advances.

AGENDA ITEM 9



Recommended Positions	Bill # Author	Title and Summary
Watch	<u>SB 915</u> <u>Cortese</u> D	 Local government: autonomous vehicles. SB 915 would prohibit an AV company from commencing commercial services within a jurisdiction until authorized by a local ordinance in addition to securing any approvals required by the state. The bill would require that the ordinance include provisions including but not limited to the establishment of reasonable vehicle caps and hours of service restrictions and the establishment of an interoperability or override system accessible by first responders. The bill would also authorize local jurisdictions to levy fees to cover the costs of carrying out an ordinance or resolution. We are placing this legislation on the Watch list while we continue to work with Assemblymember Ting on substantive language for AB 1777. The Los Angeles Board of Supervisors and San Mateo County Board of Supervisors recently adopted a support position on this bill.
Watch	<u>SB 925</u> Wiener D	 San Francisco Bay area: local revenue measure: transportation improvements. SB 925 states an intent to enact legislation that will authorize MTC to place a transportation revenue measure on the ballot as early as 2026 to fund the operation, expansion, and transformation of the Bay Area transportation network. In January, MTC (the bill's sponsor) approved a potential framework for this legislation that includes two components. The first component would establish a menu of options for the types of revenue mechanisms that could be pursued and eligible expenditures. The second component would establish MTC as the Bay Area's Regional Network Manager and include provisions that would advance the implementation of the region's adopted Transit Transformation Action Plan (e.g., consistent fare payment, wayfinding, integrated fares, real time transit information). We have met with the author to provide input on future substantive language and are also actively meeting with MTC, other Bay Area agencies, and stakeholders through a regional transportation measure working group to discuss what should be incorporated into the legislation.
Watch	<u>SB 926</u> <u>Wahab</u> D	 San Francisco Bay area: public transportation. SB 926 would require the California State Transportation Agency to develop a plan to consolidate the Bay Area's 26 transit agencies. It is unclear at this time whether the author intends the bill to simply mandate a planning process or will ultimately seek to mandate the plan's implementation. Until more substantive language is introduced, we are not recommending taking a position. We will continue to focus our efforts on the development of substantive language for SB 925 (Wiener), which we believe is unlikely to mandate agency consolidations and instead will focus on customer-facing connectivity improvements and transit agency accountability measures.



Table 2. Bill Status for Positions Taken in the 2023-24 Session

Below are updates for the two-year bills for which the Transportation Authority have taken a position or identified as a bill to watch. Updates to bills since the Board's last state legislative update are italicized.

Adopted Positions / Monitoring Status	Bill # Author	Bill Title	Update to Bill Status ¹ (as of 02/07/2024)
Support	<u>SB 532</u> <u>Wiener</u> D	San Francisco Bay area toll bridges: tolls: transit operating expenses. Raise tolls on Bay Area bridges by \$1.50 for four years and direct funding to maintain transit services and help operators address the pending transit fiscal cliff.	Assembly Appropriations Bill held by author in 2023 to allow additional discussion with Bay Area legislators and other stakeholders.
	<u>AB 6</u> <u>Friedman</u> D	Transportation planning: regional transportation plans: Solutions for Congested Corridors Program (SCCP) reduction of greenhouse gas emissions. Increases state involvement in regional Sustainable Communities Strategy development and requires projects nominated to receive SCCP funds to demonstrate how it would contribute to achieving the state's greenhouse gas emission reduction targets.	Senate Transportation Bill held by author in 2023.
Watch	<u>AB 7</u> <u>Friedman</u> D	Transportation: planning: project selection processes. Requires state transportation agencies to incorporate a wide range of principles into their project identification processes (including vision zero, resiliency, Zero- Emission Vehicle infrastructure, not increasing passenger Vehicle Miles Traveled) and requires the next update to the California Transportation Plan include a financial element.	Senate Inactive in 2023.
Remove from Table (was Support)	ACA 1 Aguiar-Curry D Haney D Principal Coauthor: <u>Wiener</u> D	Local government financing: affordable housing and public infrastructure: voter approval. Reduces the voter threshold from two-thirds to 55% for a city, county, or special district to approve a bond measure that funds the construction, reconstruction, rehabilitation, or replacement of public infrastructure, affordable housing, or permanent supportive housing.	Chaptered



Remove from Table (was Support)	<u>AB 251</u> <u>Ward</u> D	California Transportation Commission: vehicle weight safety study. Requires the formation of a task force to study the relationship between vehicle weight and injuries to vulnerable road users and the costs and benefits of a passenger vehicle weight fee.	Chaptered (signed by Governor)
Remove from Table (was Support)	<u>AB 361</u> <u>Ward</u> D	Vehicles: video imaging of bicycle lane parking violations. Authorizes the use of automated forward-facing cameras on parking enforcement vehicles for the purpose of citing parking violations in bicycle lanes.	Chaptered (signed by Governor)
Remove from Table (was Support)	<u>AB 645</u> <u>Friedman</u> D	Vehicles: speed safety system pilot program. Establish a pilot safety program, including limited authorization of speed safety cameras.	Chaptered (signed by Governor)
Remove from Table (was Oppose Unless Amended)	<u>AB 825</u> <u>Bryan (D)</u>	Vehicles: bicycles on sidewalks. Authorizes the use of bicycles on sidewalks statewide unless the adjacent street has a striped or separated bicycle facility. Bill has recently been amended to provide some flexibility to local governments to put in place restrictions on the use of bicycles on sidewalks (such as in commercial districts or on streets with a speed limit of 20 mph or less). However, we still feel the amendments are insufficient to withdraw the current position.	Vetoed by Governor

¹Under this column, "Chaptered" means the bill is now law, "Dead" means the bill is no longer viable this session, and "Enrolled" means it has passed both Houses of the Legislature. Bill status at a House's "Desk" means it is pending referral to a Committee.