

**Item 6 Enclosure
Board
October 16, 2018**

**2019 PROPOSITION K
5-YEAR PRIORITIZATION PROGRAM**

NEW SIGNALS AND SIGNS

Pending Board Approval: October 23, 2018

Prepared for the San Francisco County Transportation Authority

By San Francisco Municipal Transportation Agency



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

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Eligibility

Eligibility as identified in the voter approved Prop K Expenditure Plan is as follows:

“Programmatic improvements including new traffic signs and signals (including pedestrian and bicycle signals) implementation of transit priority systems on select corridors; and new pavement markings such as raised flashing pavement reflectors and transit lane markings (Priority 1). Installation of red light photo enforcement equipment; electronic parking meters including meters that accept credit or pre-paid debit cards; and relocation of traffic maintenance shop to a new location (Priority 2). Includes project development and capital costs. Sponsoring Agency: DPT; MUNI. The first \$36.1M is Priority 1 and the remainder is Priority 2. Total Funding: \$55.5M; Prop K: \$41.0M.”

DPT stands for Department of Parking and Traffic, and MUNI stand for San Francisco Municipal Railway. DPT and MUNI are now under the San Francisco Municipal Transportation Agency (SFMTA).

Prioritization Criteria

One of the key required elements of the 5YPPs is a transparent process for how projects get selected. Prop K requires at a minimum that each category include prioritization criteria that address project readiness, community support, and relative level of need or urgency. For the 2014 5YPP update, the Citizens Advisory Committee requested that the Transportation Authority and project sponsors develop a user-friendly, transparent scoring table that could apply to all 5YPPs, and that the scoring prioritize safety and

community input highly. For the 2019 5YPP update we have not made any changes to the Prioritization Criteria and Scoring Table for this category.

Table 3 shows the new Prioritization Criteria and Scoring Table. Each project can receive a maximum of 20 points, with 10 points allocated programwide criteria and 10 points allocated for category specific criteria.

The Expenditure Plan also requires consideration of geographic equity in terms of project distribution that takes into account the various needs of San Francisco's neighborhoods. While the primary prioritization factor for this category is safety, SFMTA considers equitable geographic distribution to the extent possible.

Stretching Your Prop K Sales Tax Dollars Farther

Leveraging Prop K funds against non-Prop K fund sources (e.g., federal, state, other local funds) is necessary to fully fund the Expenditure Plan projects and programs. For the New Signals and Signs category, the Prop K Expenditure Plan assumes that every dollar of sales tax revenue spent would be leveraged by about \$0.35 in non-Prop K funds. The table below compares Prop K Expenditure Plan assumptions with proposed leveraging in the 2014 5-year project lists.

Table 1. Prop K Leveraging¹

Category	Expected Leveraging (Non-Prop K Funds)	Proposed Leveraging (Non-Prop K Funds)
New Signals and Signs	26%	12%

¹This table compares the expected leveraging assumed in the Expenditure Plan with the proposed leveraging assumed in the 5-Year Project List.

Leveraged funds in the 2014 5YPP were substantially higher (44%) than the Prop K Expenditure Plan assumptions for the category. As shown in Table 1 leveraged funds for the projects in the proposed 2019 5YPP are lower the Expenditure Plan assumptions. Traffic signal project costs more than doubled during the 2014 5YPP period due to a bidding environment with a limited number of contractors, rising labor costs, and increased complexity of traffic signal projects. There has been no commensurate increase in funding from non-Prop K sources, therefore SFMTA has proposed fewer new signal projects for the 2019 5YPP, with smaller scopes and increased dependence on Prop K for full funding. SFMTA has also prioritized Prop K funds for new signals over new signs and roadway markers, which are also eligible for funding from this category.

Performance Measures

Prop K requires the establishment of performance measures for each programmatic category in the Expenditure Plan. The intent is to demonstrate the system performance

benefits of sales tax projects (e.g. reduced transit travel time), to ensure funds are being used cost effectively, and to inform allocation of Prop K funds and programming and prioritization of other funds by the Transportation Authority (e.g. Transportation Fund for Clean Air, Prop AA Vehicle Registration Fee funds).

The following performance measures apply to the installation of new traffic signals. They enumerate actual infrastructure installed for improving safety, right-of-way assignment, and access across major streets.

1. Number of new traffic signals installed.
2. Number of new pedestrian countdown signals installed.
3. Number of new accessible (audible) pedestrian signals installed.
4. Number of ADA-compliant curb ramps installed with new signals.
5. Number of new signals with exclusive phases for bicycles and transit installed.
6. Number of new signal projects coordinated with other projects in the same right-of-way. Coordination offers benefits such as construction efficiency (e.g. implementation under the same contract) and/or timing of excavation work to take place prior to an excavation moratorium.

**Table 2. Project Delivery Snapshot
New Signals and Signs**

5-Year Prioritization Program (5YPP) Period *		Programmed (Available for Allocation)	Allocated (as of July 2018)	% Allocated
2005 5YPP (FYs 2004/05 - 2008/09)		\$ 6,744,590	\$ 6,269,713	93%
2009 5YPP (FYs 2009/10 - 2013/14)		\$ 7,306,971	\$ 5,254,339	72%
2014 5YPP (FYs 2014/15 - 2018/19) as of 7/24/2018		\$ 11,912,486	\$ 9,196,628	77%
Total			\$ 20,720,680	

*Unallocated funds are carried forward for programming in the following 5YPP period.

Table below shows percent complete as reported by project sponsors in July 2018.

Completed Projects/Project Phases (sorted by allocation year, then sponsor, then project name)

Sponsor	Fiscal Year of Allocation	Project Name	Phase(s) Funded	Total Allocated (as of July 2018)	% Complete
SFMTA	2004/05	New Traffic Signal Contract 57	Design	\$ 321,458	100%
SFMTA	2004/05	New Street Signs (FY04/05)	Construction	\$ 476,198	100%
SFMTA	2004/05	5-Year Prioritization Program - 2004	Planning	\$ 20,187	100%
SFMTA	2005/06	New Traffic Signal Contract 58	Planning	\$ 199,021	100%
SFMTA	2005/06	New Street Signs (FY05/06)	Construction	\$ 400,000	100%
SFMTA	2006/07	New Traffic Signal Contract 57	Construction	\$ 1,380,000	100%
SFMTA	2006/07	New Traffic Signal Contract 59	Design	\$ 365,054	100%
SFMTA	2007/08	New Truck for Sign Shop	Construction	\$ 64,548	100%
SFMTA	2007/08	New Traffic Signal Contract 58	Construction	\$ 1,394,229	100%
SFMTA	2008/09	New Traffic Signal Contract 59	Construction	\$ 1,398,242	100%
SFMTA	2008/09	New Traffic Signal Contract 59 - Additional Funds	Construction	\$ 157,877	100%
SFMTA	2008/09	New Signal at Skyline Blvd, Herbst Rd., and Lake Merced Blvd.	Construction	\$ 70,960	100%
SFMTA	2008/09	New Signal at Divisadero/Grove Sts-Conduit/Pull Boxes	Construction	\$ 21,938	100%
SFMTA	2009/10	New Traffic Signal Contract 60	Design	\$ 360,302	100%
SFMTA	2009/10	Raised Pavement Markings	Construction	\$ 135,594	100%
SFMTA	2010/11	Sunset Boulevard New Traffic Signals	Environmental	\$ 39,819	100%
SFMTA	2011/12	New Traffic Signal Contract 60	Construction	\$ 1,820,359	100%
SFMTA	2011/12	New Traffic Signal Contract 61	Design	\$ 260,475	100%
SFMTA	2011/12	Thermoplastic Truck	Construction	\$ 83,474	100%

**Table 2. Project Delivery Snapshot
New Signals and Signs**

Sponsor	Fiscal Year of Allocation	Project Name	Phase(s) Funded	Total Allocated (as of July 2018)	% Complete
SFMTA	2012/13	Sunset Boulevard New Traffic Signals	Construction	\$ 155,696	100%
SFMTA	2012/13	Franklin Street Signal Upgrades - Conduit	Construction	\$ 12,553	100%
SFMTA	2012/13	Gough Street Signal Upgrades - Conduit	Design	\$ 49,657	100%
SFMTA	2012/13	New Pedestrian Signals	Construction	\$ 33,956	100%
SFMTA	2013/14	New Traffic Signal Contract 61	Construction	\$ 1,627,845	100%
SFMTA	2013/14	New Traffic Signal Contract 62	Design	\$ 165,000	100%
SFMTA	2014/15	New Traffic Signal Contract 62	Construction	\$ 150,000	100%
SFMTA	2014/15	New Traffic Signal Contract 63	Design	\$ 280,000	100%
SFMTA	2015/16	New Traffic Signal Contract 62 - Additional Funds	Construction	\$ 1,500,000	100%
SFMTA	2016/17	New Traffic Signal Contract 63	Construction	\$ 1,700,000	100%
SFMTA	2016/17	New Traffic Signal Contract 63 - Additional Funds	Construction	\$ 360,000	100%
SFMTA	2016/17	New Traffic Signal Contract 64	Design	\$ 126,514	100%

Projects/Project Phases Underway (sorted by allocation year, then sponsor, then project name)

Sponsor	Fiscal Year of Allocation	Project Name	Phase(s) Funded	Total Allocated (as of July 2018)	% Complete
SFMTA	2015/16	Traffic Signal Conduit	Construction	\$ 150,000	95%
SFMTA	2017/18	New Traffic Signal Contract 64	Construction	\$ 5,289,722	0%
SFMTA	2018/19	Aleman and Rousseau Traffic Signal Conduits	Design	\$ 20,000	0%
SFMTA	2018/19	Aleman and Rousseau Traffic Signal Conduits	Construction	\$ 130,000	0%

For more information about the projects funded by the Transportation Authority, as well as projects for which we help oversee in our role as the Congestion Management Agency for San Francisco, visit our interactive project map at mystreetstf.sfcta.org.

Table 3 - Prioritization Criteria and Scoring Table
New Signals and Signs (EP 31)

	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Benefits to Multiple Users	Supports Transit First	Total
Total Possible Score	4	3	3	4	3	3	20
New Traffic Signals							
New Signal Contract 65	2	0	1	4	3	3	13
New Signal Contract 66	Locations will be scored at the time of allocation. See text and Project Information Form for more details.						

Prioritization Criteria Definitions:

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

Community Support: Project has clear and diverse community support and/or was it identified through a community-based planning process. An example of a community-based plan is a neighborhood transportation plan, but not a countywide plan or agency capital improvement program. Three points for a project in an adopted community based plan with evidence of diverse community support. Two points for a project with evidence of support from both neighborhood stakeholders and groups and citywide groups. One point for a project with evidence of support from either neighborhood stakeholders and groups or citywide groups.

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

Subcategories:

Safety: (One point for each): Project addresses demonstrated safety issue; reduces potential conflicts between modes; benefits users of multiple modes; and increases security.

Provides Benefits to Multiple Users: Project receives one point each for addressing the needs of pedestrians, bicyclists and/or transit users.

Supports Transit First: Project improves transit service and reduces delay for transit vehicles at intersections controlled by traffic signals.

Table 4. 2019 Prop K 5-Year Prioritization Program - Program of Projects
 New Signals and Signs Category (EP 31)
 Programming

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
New Traffic Signals									
SFMTA	New Signal Contract 65	CON	Planned	\$2,422,111					\$2,422,111
SFMTA	New Signal Contract 66	PS&E	Planned			\$300,000			\$300,000
SFMTA	New Signal Contract 66	CON	Planned				\$3,300,000		\$3,300,000
Funds Requested in 2019 5YPP									
				\$2,422,111	\$0	\$300,000	\$3,300,000	\$0	\$6,022,111
Funds Programmed in 2019 Strategic Plan Baseline				\$974,281	\$1,022,995	\$1,085,900	\$1,148,910	\$1,215,585	\$5,447,671
Cumulative Remaining Programming Capacity				(\$1,447,830)	(\$424,835)	\$361,065	(\$1,790,025)	(\$574,440)	(\$574,440)

Table 4. 2019 Prop K 5-Year Prioritization Program - Program of Projects
 New Signals and Signs Category (EP 31)
 Cash Flow (Maximum Annual Reimbursement)

Project Name	Phase	Fiscal Year					Total
		2019/20	2020/21	2021/22	2022/23	2023/24	
New Traffic Signals							
New Signal Contract 65	CON		\$1,211,056	\$1,211,055			\$2,422,111
New Signal Contract 66	PS&E			\$150,000	\$150,000		\$300,000
New Signal Contract 66	CON				\$500,000	\$1,700,000	\$1,100,000
Cash Flow Requested in 2019 5YPP							
		\$0	\$1,211,056	\$1,361,055	\$650,000	\$1,700,000	\$1,100,000
Cash Flow in 2019 Strategic Plan Baseline							
		\$974,281	\$1,022,995	\$1,085,900	\$1,148,910	\$1,215,585	\$0
Cumulative Remaining Cash Flow Capacity							
		\$974,281	\$786,220	\$511,065	\$1,009,975	\$525,560	(\$574,440)

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

Prop K Project Information Form			
Project Name:	New Signal Contract 65		
Implementing Agency:	San Francisco Municipal Transportation Agency		
Prop K Expenditure Plan Information			
Category:	C. Street & Traffic Safety		
Subcategory:	ii. System Operations, Efficiency and Safety		
EP Line (Primary):	31-New Signals and Signs		
Other EP Line Number/s:			
Fiscal Year of Allocation:	2019/20		
Project Information			
Project Location:	Loomis St/Oakdale Ave, 3rd Av/Kezar Dr/Lincoln Way, Alemany Blvd/Rousseau St, Alemany Blvd/Lawrence Ave, Hattie St/Market St		
Supervisory District(s):	District 05, District 08, District 10, District 11		
Project Manager:	Geraldine De Leon		
Phone Number:	415-701-4675		
Email:	geraldine.deleon@sfmta.com		
Brief Project Description for MyStreetSF (80 words max):	New traffic signals and/or flashing signal systems at up to 10 locations, including: Loomis St/Oakdale Ave, 3rd Av/Kezar Dr/Lincoln Way, Alemany Blvd/Rousseau St, Alemany Blvd/Lawrence Ave, Hattie St/Market St. New traffic signals provide the benefits of improved right-of-way assignment and access across major streets. The new signals will improve pedestrian safety with accessible (audible) pedestrian signals for visually impaired pedestrians and Pedestrian Countdown Signals.		
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	New traffic signals and/or flashing signal systems at up to 10 locations, including: Loomis St/Oakdale Ave, 3rd Av/Kezar Dr/Lincoln Way, Alemany Blvd/Rousseau St, Alemany Blvd/Lawrence Ave, Hattie St/Market St. The project will include new controllers, foundations, poles, conduits, wiring, traffic detection, signal interconnect, vehicle signals, pedestrian countdown signals, and mast-arms as needed. Signal operations will also be evaluated for improved safety and visibility. Locations are prioritized based on collision history, traffic volumes, benefits to roadway users including pedestrians, bicyclists, transit and motorists, proximity to schools or senior centers and any joint departmental opportunities (e.g. scheduled paving projects, corridor improvements).		
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).			
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	PW, Steven T. Lee, 415-558-5226		
Type of Environmental Clearance Required:	Categorically Exempt		
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	<table border="1"> <tr> <td>Yes</td> <td>List of candidate locations</td> </tr> </table>	Yes	List of candidate locations
Yes	List of candidate locations		

Project Delivery Milestones	Status		Work		Start Date		End Date	
	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year		
Planning/Conceptual Engineering								
Environmental Studies (PA&ED)	0%	In-house	Q3-Jan-Feb-Mar	2018/19	Q3-Jan-Feb-Mar	2018/19		
Right of Way								
Design Engineering (PS&E)	0%	In-house	Q3-Jan-Feb-Mar	2018/19	Q2-Oct-Nov-Dec	2019/20		
Advertise Construction	0%	In-house	Q2-Oct-Nov-Dec	2019/20				
Start Construction (i.e. Award Contract)	0%	In-house and Contracted	Q4-Apr-May-Jun	2019/20				
Operations (i.e. paratransit)								
Open for Use					Q1-Jul-Aug-Sep	2021/22		
Project Completion (means last eligible expenditure)					Q2-Oct-Nov-Dec	2022/23		

Comments/Concerns



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

Project Name: New Signal Contract 65

Project Cost Estimate	Phase	Cost	Funding Source		
			Prop K	Other	
	Planning/Conceptual Engineering	\$ -	\$ -	\$ -	-
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -	-
	Right of Way	\$ -	\$ -	\$ -	-
	Design Engineering (PS&E)	\$ 300,000	\$ 300,000	\$ -	-
	Construction	\$ 3,300,000	\$ 2,422,111	\$ 877,889	-
	Operations (i.e. paratransit)	\$ -	\$ -	\$ -	-
	Total Project Cost	\$ 3,600,000	\$ 2,722,111	\$ 877,889	-
	Percent of Total		76%		24%

Funding Plan - All Phases	Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding	Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)						
							Previous	2019/20	2020/21	2021/22	2022/23	2023/24	
Prop K	31-New Signals and Signs	Design Engineering (PS&E)	Planned	Planned	Previous	\$ 300,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prop K	31-New Signals and Signs	Construction	Planned	Planned	2019/20	\$ 2,422,111	\$ -	\$ 1,211,056	\$ 1,211,056	\$ -	\$ -	\$ -	\$ -
Prop B General Fund		Construction	Programmed	Programmed	2019/20	\$ 877,889	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					Total By Fiscal Year	\$ 3,600,000	\$ 150,000	\$ 1,211,056	\$ 1,211,056	\$ -	\$ -	\$ -	\$ -

Comments

TABLE 1. New Signal Candidates – Contract 65

	No.	Intersection	Proposed for EP 31 Prop K 5YP (2019)	Districts	Current Status as of August 2018	Comment	Vision Zero High Injury Network
Prop K Funded	1	Loomis Street and Oakdale Avenue	Yes	10	Contract 65 Candidate	Prop K funded	No
	2	3 rd Avenue, Kezar Drive, & Lincoln Way	Yes	5	Contract 65 Candidate	Prop K funded	Yes
	3	Alemaný Boulevard & Rousseau Street	Yes	8/11	Contract 65 Candidate	Prop K funded	Yes
	4	Alemaný Boulevard & Lawrence Avenue	Yes	11	Contract 65 Candidate	Prop K funded	No
	5	Hattie Street & Market Street	Yes	8	Contract 65 Candidate	Prop K funded, Rectangular Rapid Flashing Beacon	Yes
Funding TBD – to be included in Contract 65 if funding is secured	6	Minna Street & New Montgomery Street	Yes	6	Contract 65 Candidate	Funding likely from Transbay District	No
	7	Mission Street & Ney Street	Yes	11	Contract 65 Candidate	Funding likely from SFMTA General Obligation Bonds	Yes
	8	France Avenue & Mission Street	Yes	11	Contract 65 Candidate	Funding likely from SFMTA General Obligation Bonds	Yes
	9	Mission Street & Russia Avenue	Yes	11	Contract 65 Candidate	Funding likely from SFMTA General Obligation Bonds	Yes
	10	9 th Street and Division Street	Yes	6,10	Contract 65 Candidate	Funding likely to be finalized by SFMTA Livable Streets	Yes



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

Prop K Project Information Form	
Project Name:	New Signal Contract 66
Implementing Agency:	San Francisco Municipal Transportation Agency
Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	ii. System Operations, Efficiency and Safety
EP Line (Primary):	31-New Signals and Signs
Other EP Line Number/s:	
Fiscal Year of Allocation:	2021/22, 2022/23
Project Information	
Project Location:	TBD
Supervisorial District(s):	TBD
Project Manager:	Geraldine De Leon
Phone Number:	415-701-4675
Email:	geraldine.deleon@sfmta.com
Brief Project Description for MyStreetSF (80 words max):	JNew traffic signals and/or flashing signal systems at up to six locations. Locations are to be determined. New traffic signals provide the benefits of improved right-of-way assignment and access across major streets. The new signals will improve pedestrian safety with accessible (audible) pedestrian signals for visually impaired pedestrians and Pedestrian Countdown Signals.
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	<p>New traffic signals and/or flashing signal systems at up to six locations. Locations are to be determined. The project will include new controllers, foundations, vehicle and pedestrian countdown signals, poles, conduits, wiring, detection, signal interconnect and mast-arm signals as needed. Signal operations will also be evaluated for improved safety and visibility.</p> <p>Locations are prioritized based on collision history, traffic volumes, benefits to roadway users including pedestrians, bicyclists, transit and motorists, proximity to schools or senior centers and any joint departmental opportunities (e.g. scheduled paving projects, corridor improvements).</p>
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	PW, Steven T. Lee, 415-558-5226
Type of Environmental Clearance Required:	Categorically Exempt
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	No

Project Delivery Milestones	Status		Work		Start Date		End Date	
	Phase	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year	
Planning/Conceptual Engineering								
Environmental Studies (PA&ED)	0%	In-house	Q1-Jul-Aug-Sep	2021/22	Q1-Jul-Aug-Sep	2021/22		
Right of Way								
Design Engineering (PS&E)	0%	In-house	Q1-Jul-Aug-Sep	2021/22	Q4-Apr-May-Jun	2021/22		
Advertise Construction	0%	In-house	Q4-Apr-May-Jun	2021/22				
Start Construction (i.e. Award Contract)	0%	In-house and Contracted	Q2-Oct-Nov-Dec	2022/23				
Operations (i.e. paratransit)					Q3-Jan-Feb-Mar	2023/24		
Open for Use					Q3-Jan-Feb-Mar	2023/24		
Project Completion (means last eligible expenditure)					Q4-Apr-May-Jun	2024/25		

Comments/Concerns



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

Project Name: New Signal Contract 66

Project Cost Estimate	Phase	Cost	Funding Source		
			Prop K	Other	
	Planning/Conceptual Engineering	\$ -	\$ -	\$ -	-
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -	-
	Right of Way	\$ -	\$ -	\$ -	-
	Design Engineering (PS&E)	\$ 300,000	\$ 300,000	\$ -	-
	Construction	\$ 3,300,000	\$ 3,300,000	\$ -	-
	Operations (i.e. paratransit)	\$ -	\$ -	\$ -	-
	Total Project Cost	\$ 3,600,000	\$ 3,600,000	\$ -	-
	Percent of Total		100%		0%

Funding Plan - All Phases		Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)										
Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding	Previous	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Prop K	31-New Signals and Signs	Design Engineering (PS&E)	Planned	2021/22	\$ 300,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -
Prop K	31-New Signals and Signs	Construction	Planned	2022/23	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,700,000	\$ 1,100,000
Total By Fiscal Year					\$ 3,600,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 650,000	\$ 1,700,000	\$ 1,100,000

Comments

Table 4 - Prop K 5-Year Project List (FY 2014/15 - 2018/19)
New Signals and Signs (EP 3I)
Programming and Allocations to Date
 Approved July 22, 2014

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
New Equipment									
SFMTA	New Equipment	PROC	Programmed		\$200,000				\$200,000
Follow-the-Paving									
SFMTA	Follow-the-Paving (New Pavement Markers and Conduits)	CON/PROC	Programmed	\$150,000					\$150,000
SFMTA	Follow-the-Paving (New Pavement Markers and Conduits)	CON/PROC	Programmed			\$150,000			\$150,000
SFMTA	Follow-the-Paving (New Pavement Markers and Conduits)	CON/PROC	Programmed					\$150,000	\$150,000
New Traffic Signals									
SFMTA	New Traffic Signals (Contract 62)	CON	Programmed		\$1,535,000				\$1,535,000
SFMTA	New Traffic Signals (5 Locations)	PS&E	Programmed	\$375,000					\$375,000
SFMTA	New Traffic Signals (5 Locations)	CON	Programmed			\$1,500,000			\$1,500,000
SFMTA	New Traffic Signals (5 Locations)	PS&E	Programmed			\$375,000			\$375,000
Safe Streets									
SFMTA	Active Transportation Program Local Match	PS&E, CON	Programmed			\$975,000			\$975,000
SFMTA	Active Transportation Program Local Match	PS&E, CON	Programmed					\$231,250	\$231,250
SFMTA	New Pavement Markers	CON	Programmed			\$200,000			\$200,000
SFMTA	New Pavement Markers	CON	Programmed					\$200,000	\$200,000
SFMTA	New Pedestrian Countdown Signals	PS&E, CON	Programmed			\$868,473			\$868,473
SFMTA	New Traffic Signs	CON	Programmed			\$300,000			\$300,000
SFMTA	New Traffic Signs	CON	Programmed					\$300,000	\$300,000
SFMTA	Neighborhood Transportation Improvement Program	PS&E, CON	Programmed		\$500,000				\$500,000
Total Programmed in 5YPP									
				\$525,000	\$2,235,000	\$4,368,473	\$0	\$881,250	\$8,009,723
Total Programmed in 2014 Strategic Plan									
				\$525,000	\$2,235,000	\$4,368,473	\$0	\$881,250	\$8,009,723
Cumulative Remaining Programming Capacity									
				\$0	\$0	\$0	\$0	\$0	\$0

Table 4 - Prop K 5-Year Project List (FY 2014/15 - 2018/19)
New Signals and Signs (EP 3I)
Cash Flow (\$) Maximum Annual Reimbursement
 Approved July 22, 2014

Project Name	Phase	Fiscal Year						Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
New Equipment								
New Equipment	PROC		\$100,000	\$100,000			\$200,000	
Follow-the-Paving								
Follow-the-Paving (New Pavement Markers and Conduits)	CON/PROC	\$150,000					\$150,000	
Follow-the-Paving (New Pavement Markers and Conduits)	CON/PROC		\$150,000				\$150,000	
Follow-the-Paving (New Pavement Markers and Conduits)	CON/PROC					\$150,000	\$150,000	
New Traffic Signals								
New Traffic Signals (Contract 62)	CON		\$767,500	\$767,500			\$1,535,000	
New Traffic Signals (5 Locations)	PS&E	\$187,500	\$187,500				\$375,000	
New Traffic Signals (5 Locations)	CON			\$750,000			\$1,500,000	
New Traffic Signals (5 Locations)	PS&E			\$187,500	\$187,500		\$375,000	
Safe Streets								
Active Transportation Program Local Match	PS&E, CON			\$487,500	\$487,500		\$975,000	
Active Transportation Program Local Match	PS&E, CON					\$231,250	\$231,250	
New Pavement Markers	CON			\$100,000	\$100,000		\$200,000	
New Pavement Markers	CON					\$100,000	\$200,000	
New Pedestrian Countdown Signals	PS&E, CON			\$289,491	\$289,491		\$868,473	
New Traffic Signs	CON			\$150,000	\$150,000		\$300,000	
New Traffic Signs	CON					\$150,000	\$300,000	
Neighborhood Transportation Improvement Program	PS&E, CON		\$250,000	\$250,000			\$500,000	
Total Cash Flow in 5YPP								
		\$337,500	\$1,305,000	\$3,231,991	\$1,964,491	\$920,741	\$8,009,723	
Total Cash Flow in 2014 Strategic Plan								
		\$337,500	\$1,305,000	\$3,231,991	\$1,964,491	\$920,741	\$8,009,723	
Cumulative Remaining Cash Flow Capacity								
		\$0	\$0	\$0	\$0	\$0	\$0	

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
New Signals and Signs (EP 31)
Programming and Allocations to Date
 Pending October 23, 2018 Board.

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
New Equipment									
SFMTA	New Equipment	PROC	Programmed		\$0				\$0
Follow-the-Paving									
SFMTA	Follow-the-Paving (New Pavement Markers and Conduits)	CON/ PROC	Programmed	\$0					\$0
SFMTA	Traffic Signal Conduit Contract	CON	Allocated		\$150,000				\$150,000
SFMTA	Follow-the-Paving (New Pavement Markers and Conduits)	CON/ PROC	Programmed		\$0				\$0
SFMTA	Follow-the-Paving (New Pavement Markers and Conduits)	CON/ PROC	Programmed					\$0	\$0
SFMTA	Alemany and Rousseau Traffic Signal Conduits	PS&E/ CON	Allocated					\$150,000	\$150,000
New Traffic Signals									
SFMTA	New Traffic Signals (Contract 62)	CON	Programmed		\$0				\$0
SFMTA	New Traffic Signals (Contract 62)	CON	Allocated		\$1,500,000				\$1,500,000
SFMTA	New Signal Contract 62	CON	Allocated	\$150,000					\$150,000
SFMTA	New Traffic Signals (5 Locations)	PS&E	Programmed	\$0					\$0
SFMTA	New Signal Contract 63	PS&E	Allocated	\$280,000					\$280,000
SFMTA	New Traffic Signals (5 Locations)	CON	Programmed			\$0			\$0
SFMTA	New Signals Contract 63	CON	Allocated			\$1,700,000			\$1,700,000
SFMTA	New Traffic Signals (Contract 63) - Additional Funds	CON	Allocated			\$360,000			\$360,000
SFMTA	New Traffic Signals (5 Locations)	PS&E	Programmed			\$0			\$0
SFMTA	New Traffic Signals (Contract 64)	PS&E	Allocated			\$126,514			\$126,514
SFMTA	New Traffic Signals (Contract 64)	CON	Allocated				\$5,289,722		\$5,289,722
SFMTA	Great Highway Signal Upgrade - New Pedestrian Signals ¹	PS&E	Planned					\$65,606	\$65,606
SFMTA	New Traffic Signals (Contract 64) - Additional Funds ¹	CON	Planned					\$231,250	\$231,250
SFMTA	New Traffic Signals (Contract 65) ¹	PS&E	Pending					\$300,000	\$300,000

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
New Signals and Signs (EP 31)
Programming and Allocations to Date
 Pending October 23, 2018 Board.

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Safe Streets									
SFMTA	Active Transportation Program Local Match ¹	PS&E, CON	Planned			\$0			\$0
SFMTA	Active Transportation Program Local Match ¹	PS&E, CON	Planned					\$0	\$0
SFMTA	New Pavement Markers ¹	CON	Programmed			\$0			\$0
SFMTA	New Pavement Markers ¹	CON	Programmed					\$0	\$0
SFMTA	New Pedestrian Countdown Signals	PS&E, CON	Programmed			\$0			\$0
SFMTA	New Traffic Signs	CON	Programmed			\$0			\$0
SFMTA	New Traffic Signs ¹	CON	Programmed					\$0	\$0
SFMTA	Neighborhood Transportation Improvement Program	PS&E, CON	Programmed	\$500,000					\$500,000
Total Programmed in 5YPP				\$430,000	\$2,150,000	\$2,186,514	\$5,289,722	\$746,856	\$10,803,092
Total Programmed in 2014 Strategic Plan				\$525,000	\$2,035,000	\$2,850,000	\$5,289,722	\$881,250	\$11,580,972
Cumulative Remaining Programming Capacity				\$433,828	\$318,828	\$982,314	\$982,314	\$1,116,708	\$1,116,708

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

FOOTNOTES:

- ¹ Comprehensive 2014 5YPP amendment concurrent with 2019 5YPP adoption (resolution XX, approved YY).
- Active Transportation Program Local Match: Reduced from \$1,206,250 to \$0 in FY 16/17 and FY18/19. Local match to ATP grants has been met with non-Prop K sources.
- New Pavement Markers: Reduced from \$200,000 to \$0 in FY18/19. Funds needed to fund new traffic signal projects, for which costs have significantly increased during the 2014 5YPP period.
- New Traffic Signs: Reduced from \$300,000 to \$0 in FY18/19. Funds needed to fund new traffic signal projects, for which costs have significantly increased during the 2014 5YPP period.
- New Traffic Signals (Contract 64) - Additional Funds: Added project with \$231,250 in FY18/19 for construction. Funds needed to accommodate higher than expected bids.
- New Traffic Signals (Contract 65): Added project with \$300,000 in FY18/19 for design. Funds needed to advance design phase and prepare project for construction in FY 19/20 as proposed 2019 5YPP.
- Great Highway Signal Upgrade - New Pedestrian Signals: Added project with \$65,606 in FY18/19 for design.