

**San Francisco County Transportation Authority
Prop K/Prop AA Allocation Request Form**

FY of Allocation Action:

2015/16

Project Name:

Golden Gate Avenue Buffered Bike Lane [NTIP Capital]

Implementing Agency:

San Francisco Municipal Transportation Agency

EXPENDITURE PLAN INFORMATION

Prop K EP Project/Program:

b. Bicycle Circulation/Safety

Prop K EP Line Number (Primary):

39

Current Prop K Request:

\$ 50,000

Prop K Other EP Line Numbers:

Prop AA Category:

Current Prop AA Request:

\$

-

Supervisorial District(s):

6

SCOPE

Sufficient scope detail should be provided to allow Authority staff to evaluate the reasonableness of the proposed budget and schedule. If there are prior allocations for the same project, provide an update on progress. Describe any outreach activities included in the scope. Long scopes may be provided in a separate Word file. Maps.

If a project is not already named Project sponsors shall provide a brief explanation of how the project was prioritized for funding, highlighting: 1) project benefits, 2) level of public input into the prioritization process, and 3) whether the project is included in any adopted plans, including Prop K/Prop AA 5-Year Prioritization Program (5YPPs). Justify any inconsistencies with the adopted Prop K/Prop AA Strategic Plans and/or relevant 5YPPs.

Indicate whether work is to be performed by outside consultants and/or by force account.

See following page.

San Francisco County Transportation Authority Prop K Transportation Sales Tax Allocation Request Form

Introduction

The San Francisco Municipal Transportation Agency (SFMTA) requests Prop K Neighborhood Transportation Improvement Program (NTIP) capital funding in the amount of \$50,000 for the Golden Gate Avenue Buffered Bike Lane project. An underway, related project involves a road diet (i.e., lane reduction and related improvements) on Golden Gate Avenue between Polk Street and Jones Street intended to slow traffic speeds and increase pedestrian safety. The requested funds would extend the road diet to Market Street and construct a buffered bike lane in the eastbound direction between Polk Street and Market Street. The entire corridor is designated as a Vision Zero High Injury Corridor. Vision Zero is San Francisco's policy goal intended to achieve the following goals by 2024:

- Eliminate all traffic deaths
- Reduce severe and fatal injury inequities across neighborhoods, transportation modes, and populations

The Transportation Authority's NTIP is intended to strengthen project pipelines and advance the delivery of community-supported neighborhood-scale projects, especially in Communities of Concern and other neighborhoods with high unmet needs. NTIP capital funding is intended to advance one small and one mid-sized neighborhood scale project toward implementation in the next five years in each district.

Scope

The project will convert the street from three lanes to two lanes and implement improvements to increase the visibility of pedestrians. Improvements will include an eastbound buffered bike lane, painted safety zones to improve visibility at crosswalks while encouraging slower turning speeds by motorists, continental crosswalks, and signal timing to calm vehicle traffic. The SFMTA anticipates no parking loss because of the proposed improvements included in the project.

Implementation

The SFMTA will plan, design, and construct the Golden Gate Avenue Buffered Bike Lane with SFMTA labor. SFMTA staff is working with the Planning Department to secure an Addendum to the 2009 Bicycle Plan EIR for CEQA review. Construction of the project is scheduled to begin in the fourth quarter of Fiscal Year 2015/16, following planning, environmental clearance, and design. The SFMTA anticipates the project will be open for use by June 2016.

Funding

This scope addition will be funded with \$50,000 of Prop K funds from the Bicycle Circulation/Safety category. The initial scope of the project is being funded with \$120,000 in Fiscal Year 2014/15 construction funds from the WalkFirst line in the Pedestrian Circulation and Safety 5YPP and \$30,000 in General Fund from the District 6 Supervisor's Office budget.

This project has also been prioritized in the 2014/15 SFMTA Capital Improvement Plan (CIP). The CIP is managed by the Transportation Capital Committee (TCC), a group of SFMTA staff from all levels of the organization that meets to review and update the Capital Program.

**San Francisco County Transportation Authority
Prop K/Prop AA Allocation Request Form**

FY 2015/16

Project Name: Golden Gate Avenue Buffered Bike Lane [NTIP Capital]

Implementing Agency: San Francisco Municipal Transportation Agency

ENVIRONMENTAL CLEARANCE

Type : Addendum to Bike Plan EIR

Status: Pending

PROJECT DELIVERY MILESTONES

Enter dates for ALL project phases, not just for the current request. Use July 1 as the start of the fiscal year. Use 1, 2, 3, 4 to denote quarters and XXXX/XX for the fiscal year (e.g. 2010/11). Additional schedule detail may be provided in the text box below.

- Planning/Conceptual Engineering
- Environmental Studies (PA&ED)
- R/W Activities/Acquisition
- Design Engineering (PS&E)
- Prepare Bid Documents
- Advertise Construction
- Start Construction (e.g., Award Contract)
- Procurement (e.g. rolling stock)
- Project Completion (i.e., Open for Use)
- Project Closeout (i.e., final expenses incurred)

Start Date		End Date	
Quarter	Fiscal Year	Quarter	Fiscal Year
3	2014/15	3	2015/16
1	2015/16	3	2015/16
3	2015/16	4	2015/16
4	2015/16		
		4	2015/16
		2	2016/17

SCHEDULE COORDINATION/NOTES

Provide project delivery milestones for each sub-project in the current request and a schedule for public involvement, if appropriate. For planning efforts, provide start/end dates by task here or in the scope (Tab 1). Describe coordination with other project schedules or external deadlines (e.g., obligation deadlines) that impact the project schedule, if relevant.

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FY 2015/16

Project Name: Golden Gate Avenue Buffered Bike Lane [NTIP Capital]

Implementing Agency: San Francisco Municipal Transportation Agency

COST SUMMARY BY PHASE - CURRENT REQUEST

Allocations will generally be for one phase only. Multi-phase allocations will be considered on a case-by-case basis.

Enter the total cost for the phase or partial (but useful segment) phase (e.g. Islais Creek Phase 1 construction) covered by the CURRENT funding request.

Planning/Conceptual Engineering
Environmental Studies (PA&ED)
Design Engineering (PS&E)
R/W Activities/Acquisition
Construction
Procurement (e.g. rolling stock)

Yes/No	
Yes	

Cost for Current Request/Phase		
Total Cost	Prop K - Current Request	Prop AA - Current Request
\$ 170,000	\$ 50,000	
\$170,000	\$50,000	\$0

COST SUMMARY BY PHASE - ENTIRE PROJECT

Show total cost for ALL project phases based on best available information. **Source of cost estimate** (e.g. 35% design, vendor quote) is intended to help gauge the quality of the cost estimate, which should improve in reliability the farther along a project is in its development.

Planning/Conceptual Engineering
Environmental Studies (PA&ED)
Design Engineering (PS&E)
R/W Activities/Acquisition
Construction
Procurement (e.g. rolling stock)

Total Cost
\$ 5,000
\$ 5,000
\$ 20,000
\$ 170,000
Total: \$ 200,000

Source of Cost Estimate
Actuals plus cost to complete
Actuals plus cost to complete
Actuals plus cost to complete
MTA-Planning based on previous work

% Complete of Design: 50 as of 12/1/15

Expected Useful Life: 10 Years

San Francisco County Transportation Authority
Prop K/Prop AA Allocation Request Form

MAJOR LINE ITEM BUDGET

- Provide a major line item budget, with subtotals by task and phase. More detail is required the farther along the project is in the development phase. Planning studies should provide task-level budget information.
- Requests for project development should include preliminary estimates for later phases such as construction.
- Support costs and contingencies should be called out in each phase, as appropriate. Provide both dollar amounts and % (e.g. % of construction) for support costs and contingencies.
- For work to be performed by agency staff rather than consultants, provide base rate, overhead multiplier, and fully burdened rates by position with FTE (full-time equivalent) ratio. A sample format is provided below.
- For construction costs, please include budget details. A sample format is provided below. Please note if work will be performed through a contract.
- For any contract work, please provide the LBE/SBE/DBE goals as applicable to the contract.

Allocation Request Summary

Item	Amount	Prop K Rounding
Construction Coordination	\$ 26,206	26,200
Paint Shop	\$ 23,234	23,200
City Attorney	\$ 500	500
Project Total	\$ 49,940	49,900

Construction Coordination

Livable Streets Positions	Unburdened Salary	MFB	Overhead = 0.803* (Salary + MFB)	Burdened Salary	FTE Ratio	Hours	Cost
Student Design Trainee III - 5382	\$ 60,616	\$ 39,763	\$ 80,604	\$ 180,983	0.00	8	\$ 710
Engineering Associate - 5366	\$ 98,822	\$ 56,684	\$ 124,872	\$ 280,379	0.02	40	\$ 5,498
Assistant Engineer - 5203	\$ 103,246	\$ 58,644	\$ 129,998	\$ 291,888	0.00	10	\$ 1,431
Associate Engineer - 5207	\$ 120,085	\$ 65,513	\$ 149,036	\$ 334,635	0.01	20	\$ 3,281
Transit Planner II - 52289	\$ 108,942	\$ 20,688	\$ 104,093	\$ 233,724	0.04	80	\$ 9,166
Transit Planner IV - 52290	\$ 129,182	\$ 24,532	\$ 123,432	\$ 277,147	0.00	10	\$ 1,359
Planner V - 52283	\$ 153,294	\$ 80,059	\$ 187,382	\$ 420,734	0.00	2	\$ 412
Senior Engineer - 52111	\$ 160,980	\$ 83,425	\$ 196,258	\$ 440,664	0.00	2	\$ 432
City Attorney			\$ 250	0.00	2	\$ 500	
							Coordination Subtotal \$ 22,788
							Contingency 15% \$ 3,418
							Total \$ 26,206

Paint Shop

Labor	Unburdened Salary	MFB	Overhead = 0.803* (Salary + MFB)	Burdened Salary	FTE Ratio	Hours	Cost
Painter - 7346	\$ 81,845	\$ 51,294	\$ 106,911	\$ 240,050	0.04	80	\$ 9,414
Painter Supervisor - 7242	\$ 98,076	\$ 58,489	\$ 125,722	\$ 282,286	0.01	24	\$ 3,321
							Labor Subtotal \$ 12,735
Materials	Quantity	Unit	Unit Price				Extension
4" Solid White or Yellow	4120	Linear Foot	\$ 0.64				\$ 2,636.80
6" Solid White or Yellow	2060	Linear Foot	\$ 0.94				\$ 1,936.40
Per Block Fees	5	Each	\$ 202.77				\$ 1,013.85
Messages	428	Square Ft	\$ 2.43				\$ 1,040.04
							Material Subtotal \$ 6,627
							Total Paint Shop \$ 19,362
							Contingency 20% \$ 3,872
							TOTAL \$ 23,234

**San Francisco County Transportation Authority
Prop K/Prop AA Allocation Request Form**

FY 2015/16

Project Name: Golden Gate Avenue Buffered Bike Lane [NTIP Capital]

FUNDING PLAN - FOR CURRENT PROP K REQUEST

Prop K Funds Requested: \$50,000

5-Year Prioritization Program Amount: \$0 (enter if appropriate)

FUNDING PLAN - FOR CURRENT PROP AA REQUEST

Prop AA Funds Requested: \$0

5-Year Prioritization Program Amount: (enter if appropriate)

If the amount requested is inconsistent (e.g., greater than) with the Prop K/Prop AA Strategic Plan amount and/or the 5-Year Prioritization Program (5YPP), provide a justification in the space below including a detailed explanation of which other project or projects will be deleted, deferred, etc. to accommodate the current request and maintain consistency with the 5YPP and/or Strategic Plan annual programming levels.

Fully funding this request would require a 5YPP amendment to reprogram \$50,000 in Fiscal Year 2015/16 funds programmed to NTIP Placeholder to the subject project. See attached 5YPP amendment for details.

Enter the funding plan for the phase or phases for which Prop K/Prop AA funds are currently being requested. Totals should match those shown on the Cost worksheet.

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$50,000		\$120,000	\$170,000
				\$0
				\$0
				\$0
				\$0
				\$0
Total:	\$50,000	\$120,000	\$120,000	\$170,000

Actual Prop K Leveraging - This Phase:

0.00%

\$170,000

Expected Prop K Leveraging per Expenditure Plan

27.84%

Total from Cost worksheet

San Francisco County Transportation Authority
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Is Prop K/Prop AA providing **local match funds** for a state or federal grant?

No

Required Local Match			
Fund Source	\$ Amount	%	\$

FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)

Enter the funding plan for all phases (environmental studies through construction) of the project. This section may be left blank if the current request covers all project phases. Totals should match those shown on the Cost worksheet.

Fund Source	Planned	Programmed	Allocated	Total
Prop K	\$50,000		\$120,000	\$170,000
District 6 - Supervisor's Office General Funds Budget			\$30,000	\$30,000
				\$0
				\$0
				\$0
Total:		\$0	\$350,000	\$ 200,000

Actual Prop K Leveraging - Entire Project:

15.00%

\$ 200,000

Expected Prop K Leveraging per Expenditure Plan:

27.84%

Total from Cost worksheet

Actual Prop AA Leveraging - Entire Project:

NA

FISCAL YEAR CASH FLOW DISTRIBUTION FOR CURRENT PROP K REQUEST

Use the table below to enter the proposed cash flow distribution schedule (e.g. the maximum Prop K/Prop AA funds that are guaranteed to be available for reimbursement each fiscal year) for the current request. If the schedule is more aggressive than the Prop K/Prop AA Strategic Plan and/or 5YPP, please explain in the text box below how cash flow for other projects and programs will be slowed down to accommodate the current request without exceeding annual cash flow assumptions made in the Strategic Plan.

Prop K Funds Requested: \$50,000

Sponsor Request - Proposed Prop K Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2015/16	\$50,000	100.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
		0.00%	\$0
Total:	\$50,000		

**San Francisco County Transportation Authority
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AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: 1/21/2016

Resolution. No. 2016-040

Res. Date: 2/23/2016

Project Name: Golden Gate Avenue Buffered Bike Lane [NTIP Capital]

Implementing Agency: San Francisco Municipal Transportation Agency

Funding Recommended:	Amount	Phase: Construction
	Prop K Allocation	\$50,000
	Total:	\$50,000

Notes (e.g., justification for multi-phase recommendations, notes for multi-EP line item or multi-sponsor recommendations):

Cash Flow Distribution Schedule by Fiscal Year (for entire allocation/appropriation)

Source	Fiscal Year	Maximum Reimbursement	% Reimbursable	Balance
Prop K EP 39	FY 2015/16	\$50,000	100.00%	\$0
			0.00%	\$0
			0.00%	\$0
			0.00%	\$0
			0.00%	\$0
Total:		\$50,000	100%	

Cash Flow Distribution Schedule by Fiscal Year & Phase (for entire allocation/appropriation)

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop K EP 39	FY 2015/16	Construction	\$50,000	100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
Total:			\$50,000		

Prop K/Prop AA Fund Expiration Date: 12/31/2016 Eligible expenses must be incurred prior to this date.

**San Francisco County Transportation Authority
Prop K/Prop AA Allocation Request Form**

AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: 1/21/2016

Resolution. No. 2016-040

Res. Date: 2/23/2016

Project Name: Golden Gate Avenue Buffered Bike Lane [NTIP Capital]

Implementing Agency: San Francisco Municipal Transportation Agency

Action	Amount	Fiscal Year	Phase
Future Commitment to:			
Trigger:			

Deliverables:

1. Upon project completion, provide 1-2 digital photos of completed project.
- 2.
- 3.

Special Conditions:

1. The recommended allocation is contingent upon a concurrent Signals and Signs 5-Year Prioritization Program (5YPP) amendment. See attached 5YPP amendment for details.
2. SFMTA may not incur expenses for the construction phase until Transportation Authority staff releases the funds (\$50,000) pending receipt of evidence of completion of design (e.g. copy of certifications page).
3. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.
4. As a condition of this allocation, the SFMTA acknowledges that environmental review has not been done. Prior to approval of the project, SFMTA will conduct review under the California Environmental Protection Act (CEQA). SFMTA shall not proceed with the approval of the project until there has been complete compliance with CEQA. Prior to billing for any construction funds, if requested by the Transportation Authority, the SFMTA will provide the Authority with documentation confirming that CEQA review has been completed.

Notes:

1. Progress reports for this project can be submitted through prior Prop K SGA 140.907074.
- 2.

Supervisorial District(s):

6

Prop K proportion of expenditures - this phase:	100.00%
Prop AA proportion of expenditures - this phase:	NA

Sub-project detail?

No

If yes, see next page(s) for sub-project detail.

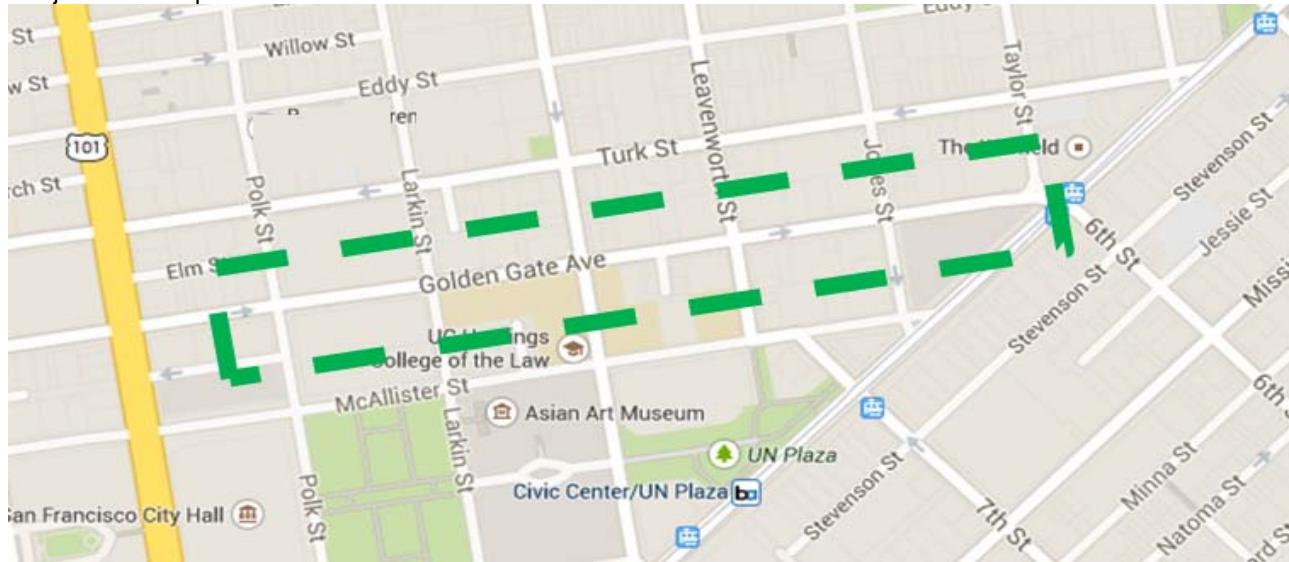
SFCTA Project Reviewer: P&PD

Project # from SGA: 139-907116

**San Francisco County Transportation Authority
Prop K/Prop AA Allocation Request Form**

MAPS AND DRAWINGS

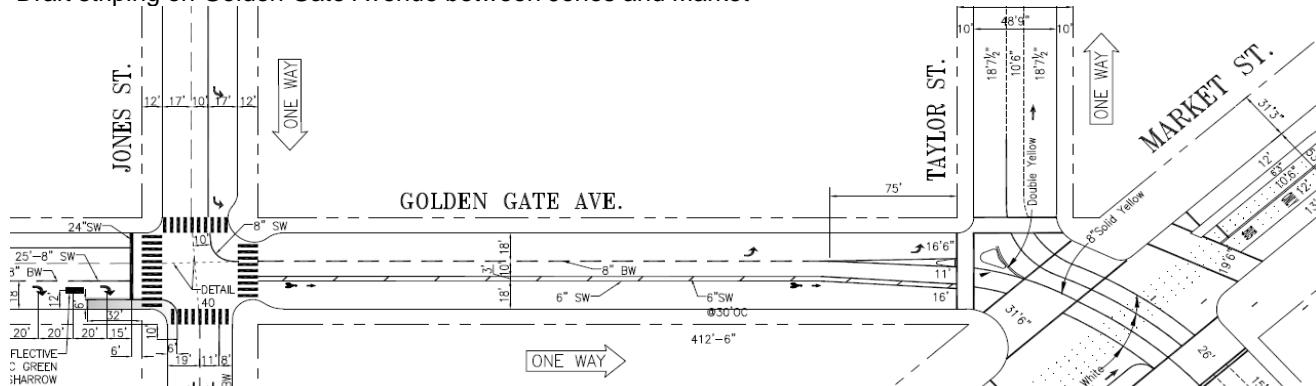
Project Area Map



Current Conditions on Golden Gate Avenue



Draft striping on Golden Gate Avenue between Jones and Market



**San Francisco County Transportation Authority
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FY of Allocation Action:

2015/16

Current Prop K Request:

\$ 50,000

Current Prop AA Request:

\$ -

Project Name:

Golden Gate Avenue Buffered Bike Lane [NTIP Capital]

Implementing Agency:

San Francisco Municipal Transportation Agency

Project Manager

Name (typed): Dan Provence

Title: Transit Planner III

Phone: 415.701.4448

Fax: 415.701.4343

Email: dan.provence@sfmta.com

Grants Section Contact

Joel Goldberg

Manager, Capital Procurement & M

415.701.4499

joel.goldberg@sfmta.com

1. S. Van Ness, 7th Flr
Address: San Francisco, CA 94103

1. S. Van Ness, 8th Flr
San Francisco, CA 94103

Signature:

Date:

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Bicycle Circulation and Safety (EP 39)
Programming and Allocations to Date

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2014/15	2015/16	2016/17	2017/18	
Pending February 23, 2016								
Bicycle Safety, Education and Outreach								
SFMTA	Bike To Work Day 2015 ⁵	CON	Allocated	\$76,000				\$76,000
SFMTA	Bike To Work Day Promotion	CON	Programmed		\$0			\$0
SFMTA	Bike To Work Day Promotion	CON	Programmed			\$38,475		\$38,475
SFMTA	Bike To Work Day Promotion	CON	Programmed				\$38,475	\$38,475
SFMTA	Bike To Work Day Promotion	CON	Programmed				\$38,475	\$38,475
SFMTA	Bicycle Promotion ⁵	PLAN	Programmed					
SFMTA	Bicycle Promotion	CON	Programmed					
SFMTA	Bicycle Promotion	CON	Programmed					
SFMTA	Bicycle Promotion	CON	Programmed					
SFMTA	Bicycle Safety, Education & Outreach (e.g., Classes)	CON	Programmed					
SFMTA	Bicycle Safety Education Classes	CON	Allocated	\$72,000				\$72,000
SFMTA	Bicycle Safety Education and Outreach	CON	Pending			\$170,000		\$170,000
SFMTA	Bicycle Safety, Education & Outreach (e.g., Classes)	CON	Programmed					
SFMTA	Youth Bicycle Safety Education Classes	CON	Allocated					
SFMTA	Bicycle Safety, Education & Outreach (e.g., Classes)	CON	Programmed					
SFMTA	Bicycle Safety, Education & Outreach (e.g., Classes)	CON	Programmed					
System Performance and Innovation								
SFMTA	Bicycle Counters & Barometers	DES/ CON	Programmed	\$2,500				\$2,500
SFMTA	Bicycle Counters & Barometers	CON	Allocated	\$97,500				\$97,500
SFMTA	Bicycle Counters & Barometers	DES/ CON	Programmed					\$51,615

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Bicycle Circulation and Safety (EP 39)
Programming and Allocations to Date

Pending February 23, 2016

Agency	Project Name	Phase	Status	Fiscal Year			Total
				2014/15	2015/16	2016/17	
SFMTA	Market Street Green Bike Lanes and Raised Cycletrack ²	CON	Allocated	\$758,400			\$758,400
SFMTA	Innovative Treatments ²	PLAN	Programmed	\$0			\$0
SFMTA	Innovative Treatments	PLAN	Programmed		\$5,600		\$5,600
SFMTA	Innovative Treatments	PLAN	Programmed		\$5,600		\$5,600
SFMTA	Innovative Treatments	PLAN	Programmed		\$5,600		\$5,600
SFMTA	Innovative Treatments	PLAN	Programmed		\$5,600		\$5,600
SFMTA	Innovative Treatments ²	DES	Programmed	\$0			\$0
SFMTA	Innovative Treatments	DES	Programmed		\$14,400		\$14,400
SFMTA	Innovative Treatments	DES	Programmed		\$14,400		\$14,400
SFMTA	Innovative Treatments	DES	Programmed		\$14,400		\$14,400
SFMTA	Innovative Treatments ²	CON	Programmed	\$0			\$0
SFMTA	Innovative Treatments	CON	Programmed		\$120,000		\$120,000
SFMTA	Innovative Treatments	CON	Programmed		\$120,000		\$120,000
SFMTA	Innovative Treatments	CON	Programmed		\$120,000		\$120,000
SFMTA	Spot Improvements ^{2,4}	CON	Programmed	\$0			\$0
SFMTA	5th Street Green Shared Roadway Markings (Sharrows) [Vision Zero]	CON	Allocated	\$82,700			\$82,700
SFMTA	7th Avenue and Lincoln Way Intersection Improvements ⁴	CON	Allocated	\$115,324			\$115,324
SFMTA	Spot Improvements	CON	Programmed	\$197,130			\$197,130

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Bicycle Circulation and Safety (EP 39)
Programming and Allocations to Date

Pending February 23, 2016

Agency	Project Name	Phase	Status	Fiscal Year			Total
				2014/15	2015/16	2016/17	
SFMTA	Spot Improvements	CON	Programmed		\$150,000		\$150,000
SFMTA	Spot Improvements	CON	Programmed		\$100,000		\$100,000
SFMTA	Spot Improvements	CON	Programmed		\$20,000		\$20,000
Bicycle Network Expansion and Upgrades							
SFMTA	Bike Strategy Project Planning and Scoping	PLAN	Allocated	\$76,356			\$76,356
SFMTA	Bike Strategy Conceptual Design	PLAN	Allocated	\$100,144			\$100,144
SFMTA	Bicycle Wayfinding Signs - Pilot	PLAN	Allocated	\$20,000			\$20,000
SFMTA	Bicycle Wayfinding Signs - Design	PLAN	Allocated	\$173,000			\$173,000
SFMTA	Bicycle Network Expansion and Upgrades	PLAN	Programmed	\$0			\$0
SFMTA	Bicycle Network Expansion and Upgrades	PLAN	Programmed	\$135,050			\$135,050
SFMTA	Bicycle Network Expansion and Upgrades	DES	Programmed	\$0			\$0
SFMTA	Bicycle Network Expansion and Upgrades	DES	Programmed	\$168,126			\$168,126
SFMTA	Bicycle Network Expansion and Upgrades ^{1,3}	CON	Programmed	\$54,800			\$54,800
SFMTA	Bicycle Network Expansion and Upgrades	CON	Programmed	\$282,970			\$282,970
SFMTA	Bicycle Network Expansion and Upgrades	ANY	Programmed	\$450,500			\$450,500
SFMTA	Bicycle Network Expansion and Upgrades	ANY	Programmed	\$450,500			\$450,500
SFMTA	Bicycle Network Expansion and Upgrades	ANY	Programmed				\$450,057
SFMTA	Sharrows ¹	DES	Allocated	\$123,882			\$123,882
SFMTA	Sharrows ¹	CON	Allocated	\$132,218			\$132,218
SFMTA	Sharrows	CON	Programmed	\$138,100			\$138,100
SFMTA	Western Addition - Downtown Bikeway Connector [NTIP]	ENV	Programmed	\$62,000			\$62,000

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Bicycle Circulation and Safety (EP 39)
Programming and Allocations to Date

Pending February 23, 2016

Agency	Project Name	Phase	Status	Fiscal Year			Total
				2014/15	2015/16	2016/17	
SFMTA	Embarcadero Bikeway Enhancements [NTIP] ⁶	ENV	Programmed	\$150,000			\$150,000
SFMTA	Embarcadero Bikeway Enhancements [NTIP] ⁶	ENV	Programmed		\$50,000		\$50,000
SFMTA	Second Street Vision Zero Improvements [Vision Zero] ³	CON	Allocated	\$158,500			\$158,500
DPW	Second Street Streetscape Improvement (OneBay Area Grant match)	CON	Programmed		\$110,000		\$110,000
SFMTA	Twin Peaks Connectivity	PLAN/ ENV	Allocated	\$23,000			\$23,000
SFMTA, or other eligible sponsor	NTIP Placeholder ^{6,7}	ANY	Programmed		\$336,000		\$336,000
SFMTA	Golden Gate Avenue Buffered Bike Lane [NTIP Capital] ⁷	CON	Pending		\$50,000		\$50,000
SFMTA	Cesar Chavez/Bayshore/Potrero Intersection Improvements [NTIP Capital] ⁶	DES	Allocated	\$50,000			\$50,000
Transit Access							
Caltrain	San Francisco Bicycle Parking Facility Improvements - Supplemental Funds	PLAN	Allocated	\$20,000			\$20,000
Caltrain	Caltrain Bike Facility Improvements	DES/ CON	Programmed		\$20,000		\$20,000
Caltrain	Caltrain Bike Facility Improvements	DES/ CON	Programmed			\$20,000	\$20,000
Caltrain	Caltrain Bike Facility Improvements	CON	Programmed		\$180,000		\$180,000
BART	16th/Mission Bike Station [NTIP]	DES	Programmed	\$151,000			\$151,000
BART	24th/Mission Bike Station [NTIP]	DES	Programmed	\$151,000			\$151,000
BART	Glen Park Bike Station	DES	Programmed	\$248,000			\$248,000

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Bicycle Circulation and Safety (EP 39)
Programming and Allocations to Date

Agency	Project Name	Phase	Status	2014/15	2015/16	2016/17	Fiscal Year	Total
Pending February 23, 2016								
	Total Allocated and Pending in 5YPP			\$1,886,024	\$493,000	\$0	\$0	\$2,379,024
	Total Deobligated from Prior 5YPP Cycles			\$0	\$0	\$0	\$0	\$0
	Total Unallocated in 5YPP			\$819,300	\$1,820,791	\$927,431	\$1,097,848	\$628,105
								\$7,672,498
	Total Programmed in 2014 Strategic Plan			\$2,967,024	\$2,047,091	\$927,431	\$1,097,848	\$628,105
	Deobligated from Prior 5YPP Cycles **			\$145,400				\$145,400
	Cumulative Remaining Programming Capacity			\$407,100	\$140,400	\$140,400	\$140,401	\$140,401
	Programmed							
	Pending Allocation/ Appropriation							
	Board Approved Allocation/ Appropriation							

FOOTNOTES:

¹ 5YPP amendment to fully fund project in Fiscal Year 2014/15; Sharrows (Resolution 15-13, 10.21.2014).

Sharrows: Added construction phase to project and increased from \$118,000 to \$256,100 in Fiscal Year 2014/15.

Bicycle Network Expansion and Upgrades: Construction phase of project decreased from \$367,724 to \$229,264. Funds not needed in Fiscal Year 2014/15.

² 5YPP amendment to fully fund project in Fiscal Year 2014/15; Market Street Green Bike Lanes and Raised Cycletrack (Resolution 15-28, 12.16.2015).

Innovative Treatments: Reduced planning phase from \$104,618 to \$0, design phase from \$126,518 to \$0, construction phase from \$520,288 to \$0, to fund the Market Street Green Bike Lanes and Raised Cycletrack for construction in Fiscal Year 2014/15.

Spot Improvements: Reduced from \$200,000 to \$198,024 in Fiscal Year 2014/15.

³ Bicycle Network Expansion and Upgrades funds from Fiscal Year 2014/15 (\$158,500) were allocated to Second Street Vision Zero Improvements (Resolution 15-34, 1.27.15).

⁴ Spot Improvements placeholder funds from Fiscal Year 2014/15 (\$110,800) were allocated for construction of the 7th Avenue and Lincoln Way Intersection Improvements project (Resolution 15-46, 03.24.2015).

⁵ 5YPP amendment to fully fund Bike to Work Day 2015 (Resolution 15-52, 4/28/2015).

Bicycle Promotion: Reduced from \$50,000 to \$25,300 in Fiscal Year 2014/15.

Bike to Work Day 2015: Added \$24,700 in Fiscal Year 2014/15 for construction.

⁶ 5YPP amendment to fund Cesar Chavez/Bayshore/Potrero Intersection Improvements [NTIP Capital] (Resolution 2015-056, 5/19/2015). Embarcadero Bikeway Enhancements [NTIP]: Reduced from \$200,000 to \$150,000 in Fiscal Year 2014/15 and increased from \$0 to \$50,000 in FY 15/16. Project will not need these funds until FY 15/16.

NTIP Placeholder: Reduced from \$436,000 to \$386,000 in Fiscal Year 2015/16.

Cesar Chavez/Bayshore/Potrero Intersection Improvements [NTIP Capital]: Added project with \$50,000 in Fiscal Year 2014/15 for design.
⁷ 5YPP amendment to fund Golden Gate Avenue Buffered Bike Lane [NTIP Capital] (Resolution 2016-xxx, 2/23/2016).

NTIP Placeholder: Reduced from \$386,000 to \$336,000 in Fiscal Year 2015/16.

Golden Gate Avenue Buffered Bike Lane [NTIP Capital]: Added project with \$50,000 in Fiscal Year 2015/16 for construction.

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Bicycle Circulation and Safety (EP 39)
Cash Flow (\$) Maximum Annual Reimbursement

Pending February 23, 2016

Project Name	Phase	Fiscal Year					Total
		2014/15	2015/16	2016/17	2017/18	2018/19	
Bicycle Safety, Education and Outreach							
Bike To Work Day 20155	CON	\$38,000	\$38,000				\$76,000
Bike To Work Day Promotion	CON		\$0				\$0
Bike To Work Day Promotion	CON			\$38,475			\$38,475
Bike To Work Day Promotion	CON				\$38,475		\$38,475
Bike To Work Day Promotion	CON					\$38,475	\$38,475
Bicycle Promotion5	PLAN	\$0					\$0
Bicycle Promotion	CON		\$0				\$0
Bicycle Promotion	CON			\$31,198			\$31,198
Bicycle Promotion	CON					\$15,599	\$15,599
Bicycle Safety, Education & Outreach (e.g., Classes)	CON	\$0					\$0
Bicycle Safety Education Classes	CON	\$36,000	\$36,000				\$72,000
Bicycle Safety Education and Outreach	CON		\$42,500	\$85,000	\$42,500		\$170,000
Bicycle Safety, Education & Outreach (e.g., Classes)	CON		\$63,415				\$63,415
Youth Bicycle Safety Education Classes	CON		\$80,000				\$80,000
Bicycle Safety, Education & Outreach (e.g., Classes)	CON			\$117,258			\$117,258
System Performance and Innovation	CON				\$117,258		
Bicycle Counters & Barometers	DES/ CON	\$2,500					\$2,500
Bicycle Counters & Barometers	CON	\$16,500	\$81,000				\$97,500
Bicycle Counters & Barometers	DES/ CON				\$51,615		\$51,615

Prop K 5-Year Project List (FY 2014/15 - 2018/19)

Bicycle Circulation and Safety (EP 39)
Cash Flow (\$) Maximum Annual Reimbursement

Pending February 23, 2016

Project Name	Phase	Fiscal Year					Total
		2014/15	2015/16	2016/17	2017/18	2018/19	
Market Street Green Bike Lanes and Raised Cycletrack2	CON	\$500,544	\$257,856				\$758,400
Innovative Treatments2	PLAN	\$0					\$0
Innovative Treatments	PLAN		\$5,600				\$5,600
Innovative Treatments	PLAN			\$5,600			\$5,600
Innovative Treatments	PLAN				\$5,600		\$5,600
Innovative Treatments	DES	\$0				\$5,600	\$5,600
Innovative Treatments	DES		\$14,400				\$14,400
Innovative Treatments	DES			\$14,400			\$14,400
Innovative Treatments	DES				\$14,400		\$14,400
Innovative Treatments2	CON	\$0					\$0
Innovative Treatments	CON		\$120,000				\$120,000
Innovative Treatments	CON			\$120,000			\$120,000
Innovative Treatments	CON				\$120,000		\$120,000
Innovative Treatments	CON					\$83,974	\$83,974
Spot Improvements 2, 4	CON	\$0					\$0
5th Street Green Shared Roadway Markings (Sharrows) [Vision Zero]	CON	\$41,350	\$41,350				\$82,700
7th Avenue and Lincoln Way Intersection Improvements 4	CON			\$115,324			\$115,324
Spot Improvements	CON			\$197,130			\$197,130

Prop K 5-Year Project List (FY 2014/15 - 2018/19)

Bicycle Circulation and Safety (EP 39)

Cash Flow (\$) Maximum Annual Reimbursement

Pending February 23, 2016

Project Name	Phase	Fiscal Year					Total
		2014/15	2015/16	2016/17	2017/18	2018/19	
Spot Improvements	CON		\$150,000				\$150,000
Spot Improvements	CON			\$100,000			\$100,000
Spot Improvements	CON				\$20,000		\$20,000
Bicycle Network Expansion and Upgrades							
Bike Strategy Project Planning and Scoping	PLAN	\$60,000	\$16,356				\$76,356
Bike Strategy Conceptual Design	PLAN		\$100,144				\$100,144
Bicycle Wayfinding Signs - Pilot	PLAN		\$20,000				\$20,000
Bicycle Wayfinding Signs - Design	PLAN		\$24,714	\$49,429	\$49,429	\$49,428	\$173,000
Bicycle Network Expansion and Upgrades	PLAN	\$0					\$0
Bicycle Network Expansion and Upgrades	PLAN		\$135,050				\$135,050
Bicycle Network Expansion and Upgrades	DES	\$0					\$0
Bicycle Network Expansion and Upgrades	DES		\$168,126				\$168,126
Bicycle Network Expansion and Upgrades ¹ , 3	CON	\$27,400	\$27,400				\$54,800
Bicycle Network Expansion and Upgrades	CON		\$282,970				\$282,970
Bicycle Network Expansion and Upgrades	ANY		\$225,250				\$450,500
Bicycle Network Expansion and Upgrades	ANY		\$225,250		\$225,250		\$450,500
Bicycle Network Expansion and Upgrades	ANY				\$225,029	\$225,029	\$450,057
Sharrows ¹	DES	\$3,642	\$120,240				
Sharrows ¹	CON	\$27,118	\$105,100				
Sharrows	CON		\$46,954	\$45,573	\$45,573		\$138,100
Western Addition - Downtown Bikeway Connector	ENV	\$62,000					\$62,000

Prop K 5-Year Project List (FY 2014/15 - 2018/19)

Bicycle Circulation and Safety (EP 39)
Cash Flow (\$) Maximum Annual Reimbursement

Pending February 23, 2016

Project Name	Phase	Fiscal Year					Total
		2014/15	2015/16	2016/17	2017/18	2018/19	
Embarcadero Bikeway Enhancements [NTIP]6	ENV	\$10,000	\$40,000	\$100,000			\$150,000
Embarcadero Bikeway Enhancements [NTIP]6	ENV		\$50,000				\$50,000
Second Street Vision Zero Improvements [Vision Zero] 3	CON	\$79,250	\$79,250				\$158,500
Second Street Streetscape Improvement (OneBayArea Grant match)	CON		\$55,000	\$55,000			\$110,000
Twin Peaks Connectivity	PLAN/ ENV	\$19,866	\$3,134				\$23,000
NTIP Placeholder6,7	ANY		\$48,240	\$143,880	\$143,880		\$336,000
Golden Gate Avenue Buffered Bike Lane [NTIP Capital]7	CON		\$50,000				\$50,000
Cesar Chavez/Bayshore/Potrero Intersection Improvements [NTIP Capital]6	DES	\$12,500	\$37,500				\$50,000
Bicycle Network Expansion and Upgrades							
San Francisco Bicycle Parking Facility Improvements - Supplemental Funds	PLAN	\$20,000					\$20,000
Caltrain Bike Facility Improvements	DES/ CON		\$20,000				\$20,000
Caltrain Bike Facility Improvements	DES/ CON			\$20,000			\$20,000
Caltrain Bike Facility Improvements	CON		\$90,000	\$90,000			\$180,000
16th/Mission Bike Station [NTIP]	DES	\$75,500	\$75,500				\$151,000
24th/Mission Bike Station [NTIP]	DES	\$75,500	\$75,500				\$151,000
Glen Park Bike Station	DES	\$124,000	\$124,000				\$248,000

Prop K 5-Year Project List (FY 2014/15 - 2018/19)

Bicycle Circulation and Safety (EP 39)

Cash Flow (\$) Maximum Annual Reimbursement

Pending February 23, 2016

Project Name	Phase	Fiscal Year				Total
		2014/15	2015/16	2016/17	2017/18	
Cash Flow Programmed in 5YPP	\$1,231,670	\$2,887,753	\$1,271,063	\$1,289,230	\$767,755	\$225,029
						\$7,672,498
Cash Flow Allocated and Pending	\$854,770	\$1,248,468	\$134,429	\$91,929	\$49,428	\$0
Cash Flow Deobligated	\$0	\$0	\$0	\$0	\$0	\$0
Cash Flow Unallocated	\$376,900	\$1,639,285	\$1,136,634	\$1,197,301	\$718,327	\$225,029
						\$5,293,474
						\$0
Cash Flow Programmed in 2014 Strategic Plan	\$2,901,744	\$1,983,296	\$1,378,456	\$1,165,538	\$718,105	\$328,361
Deobligated from Prior 5YPP Cycles **	\$145,400					\$8,475,500
Cumulative Remaining Cash Flow Capacity	\$1,815,474	\$911,017	\$1,018,410	\$894,719	\$845,069	\$948,402
						\$145,400
						\$948,402

Programmed

Pending Allocation/Appropriation

Board Approved Allocation/Appropriation