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

**FY of Allocation Action:** 2015/16

**Project Name:** Lombard Street US-101 Corridor [NTIP Capital]

**Implementing Agency:** San Francisco Municipal Transportation Agency

### EXPENDITURE PLAN INFORMATION

<table>
<thead>
<tr>
<th>Prop K Category:</th>
<th>C. Street &amp; Traffic Safety</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prop K Subcategory:</td>
<td>i. Major Capital Projects (Streets)</td>
</tr>
<tr>
<td>Prop K EP Project/Program:</td>
<td>b.6 Upgrades to major arterials (including 19th Avenue)</td>
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<tr>
<td>Prop K Other EP Line Numbers:</td>
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<table>
<thead>
<tr>
<th>Prop AA Category:</th>
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<tbody>
<tr>
<td>Current Prop AA Request:</td>
</tr>
<tr>
<td>Supervisorial District(s):</td>
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</tbody>
</table>

### 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, drawings, etc. should be provided on Worksheet 7-Maps or by inserting additional worksheets.

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 attached scope description.
Scope

The San Francisco Municipal Transportation Agency (SFMTA) seeks $571,586 in Proposition K funds for detailed design and early implementation construction to prepare the Lombard Street Corridor project (along Lombard Street from Van Ness Avenue to Richardson Avenue) for construction. The funding plan includes funds from the Transportation Authority’s Neighborhood Transportation Improvement Program (NTIP), which 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.

SFMTA proposes bus and pedestrian bulb outs at the following intersections (14 total bulbs):

- Lombard and Divisadero: NW and SE corners, bus and ped bulbs
- Lombard and Pierce: NW corner bus bulb, SE corner bus and ped bulbs
- Lombard and Steiner: ped bulbs on all corners
- Lombard and Fillmore: NW and SE corners bus bulbs, NE and SW corners ped bulbs
- Lombard and Laguna: NW and SE corners, bus and ped bulbs

Landscaping is proposed on the bus bulbs. Realigning the existing curbs at Buchanan, Scott and Webster is also proposed.

Early Implementation Construction will consist of:

- Leading pedestrian interval signal timing at three intersections
- Daylighting, advanced stop bars, continental crosswalks at 14 intersections.

San Francisco Public Works will design most of the project and will oversee construction. The San Francisco Public Utilities Commission (SFPUC) will design and install a water line replacement in the same area and will coordinate their project with SFMTA and SFPW.

The project is intended to be complete before a Caltrans paving project begins construction in June 2018.

Prop K funds would be used in completing the following work:

- Curb extensions (pedestrian and bus bulbs): curb extensions will be located at intersections noted above. Both pedestrian bulbs and transit bulbs provide extra space at the intersection where crowding would occur as people congregate to cross the street. The bulbs also provide three other key benefits:
  1. Reduce crossing distance during which a pedestrian is exposed to vehicles
  2. Increase visibility of pedestrians to motorists and bicyclists and help pedestrians to see motorists and bicyclists
  3. Reduce speed of vehicles and bicycles around the bulbbed corner
The transit bulb further improves transit safety by eliminating the need for the transit vehicle to pull out of traffic to the curb and pull back into traffic after passengers have boarded/alighted. Because of the existing lane widths of the parking lane and traffic lanes, motorists should not be passing the transit vehicle even when it does pull to the curb per existing operations but the transit bulb will eliminate the opportunity for motorists to try to squeeze past the bus.

- **Daylighting (parking removal immediately adjacent to intersection):** In all locations adjacent to the intersections along Lombard Street where a curb extension was not deemed necessary, daylighting is proposed to improve pedestrian visibility, for motorists and bicyclists and conversely to enable pedestrians to see motorists and bicyclists.
- **Leading Pedestrian Interval:** At three locations, leading pedestrian intervals are proposed to ensure pedestrians have even greater visibility to motorists and eliminate the conflict that emerges when there are higher turning movements and turning vehicles attempt to find a space between pedestrians. With pedestrians initiating their crossing movement a few seconds before motorists are permitted, they are better able to clear the crosswalk and allow motorists to turn later in the signal phase without going between pedestrians.
- **Continental Crosswalks:** Continental crosswalks will be installed at all crossing locations. The high-visibility “ladder” crosswalk design improves visibility of pedestrians when they are in the crosswalk.
- **Advanced stop bar:** Advanced stop bars will be located at key locations approximately 5 feet in front of the crosswalks on Lombard Street. Because Lombard Street is a multilane road such that a vehicle in lane 1 may impede the view of a vehicle approaching the intersection in lane 3, advanced stop bars allow all vehicles approaching the intersection a better view of the crosswalk and pedestrians in the crosswalk and discourage the possibility of a motorist encroaching into the crosswalk.

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) and National Environmental Policy Act (NEPA). SFMTA shall not proceed with the approval of the project until there has been complete compliance with CEQA and NEPA. Prior to billing for any construction funds, if requested by the Transportation Authority, the SFMTA will provide the Authority with documentation confirming that CEQA and NEPA review have been completed.

**Project Purpose and Need**

Lombard Street is on the pedestrian high injury network. Adding the bulb outs will improve visibility and reduce crossing distances for pedestrians, increasing safety for everyone traveling along the corridor. The underground infrastructure (water and wastewater) is also in need of repair and replacement.
Lombard Street is a major arterial thoroughfare with over 40,000\(^1\) vehicles traveling in each direction daily. However, with key destinations along Lombard Street as well as on parallel and intersecting corridors, over 80,000 pedestrians travel along or across Lombard Street daily\(^2\). Part of this pedestrian activity is generated by transit use with almost 5,000 people walking to/from their transit stops. Muni has three key routes traveling along the corridor, Routes 28, 28R, and 43 as well as one key route with an intersecting stop at Lombard Street, Route 22, and two key routes with stops adjacent to Lombard at Van Ness, Routes 47 and 49.

<table>
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<tr>
<th>Daily Activity for Muni</th>
<th>Boarding</th>
<th>Alighting</th>
<th>Subtotals</th>
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<tr>
<td>Muni Routes on Lombard</td>
<td>1,047</td>
<td>1,126</td>
<td>2,173</td>
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<tr>
<td>Muni Routes Intersecting at Lombard</td>
<td>353</td>
<td>257</td>
<td>610</td>
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<tr>
<td>Muni Routes with stops adjacent to Lombard</td>
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<td>1,078</td>
<td>2,056</td>
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<tr>
<td><strong>Subtotals</strong></td>
<td><strong>2,378</strong></td>
<td><strong>2,461</strong></td>
<td><strong>TOTAL: 4,839</strong></td>
</tr>
</tbody>
</table>

- In addition to Muni, people are also walking to/from their Golden Gate Transit stop which serves the Lombard/Fillmore intersection and several company or commuter shuttles also travel along Lombard Street.

- People rarely bicycle along the Lombard corridor. When people do bicycle on Lombard Street, they either do so just long enough to get to their destination or bicycle across the corridor to reach a destination on a parallel or intersecting corridor. The city does not currently have a bicycle count location at Lombard Street; however, just a few blocks north at Marina and Cervantes, the 2013 bicycle count reported more than 500 bicyclists during the PM peak (4:30p.m.-6:30p.m.)\(^3\).

- A collision analysis conducted from 2008-2012 reported 150 collisions, 13 of which were severe and 2 of which were fatal. Of the severe collisions, over 50% involved a pedestrian and both fatalities were pedestrians. San Francisco is additionally committed to eliminating traffic fatalities by 2024 and adopted a Vision Zero resolution in February 2014. Based on the work under Vision Zero as well as preceding efforts such as the Pedestrian Strategy, Lombard Street

\(^1\)http://www.dot.ca.gov/hq/tsip/gis/datalibrary/Metadata/AADT.html
\(^2\)http://transbasesf.org/transbase/ Transportation > Daily Pedestrian Traffic. Ranges are provided, using the lowest estimate produced 80,000 pedestrians per day but using the highest value in the range, pedestrian activity can be as much as 282,346.
has been identified as a high injury corridor. One of the fatalities was at Lombard and Pierce Streets where two of the corners will receive curb extensions and parking will be removed at the other two approaches (e.g. daylighting) along signal treatments as a result of this project. (The second fatality was at Lombard and Van Ness Avenue; this intersection will be redesigned through the Van Ness Bus Rapid Transit Project).

- This project will improve the safety for all street users identified above and encourage more to choose active transport.

**Benefits**

The improvements from this project will primarily service improve walkability of the corridor but also safety for bicyclists, transit and motorists. Studies have found a strong correlation between walkability of a neighborhood and physical activity\(^4\)\(^5\). There is a large body of research indicating that travel choice for students is influenced by traffic-related danger. In fact, it was found to be the second most commonly reported barrier to walking to school in the 2004 CDC report\(^6\). These safety treatments improve walkability and therefore may influence travel decision such that more people will choose to walk, whether to school or to another key destination along the project corridor.

Similarly, as noted both in a study by Werner et al previously cited and by a TCRP Report\(^7\), transit use is more prevalent on walkable blocks. With these safety treatments, passengers will choose to walk to transit stops rather than drive or be dropped off.

These safety treatments do benefit bicyclists as well. According to the Portland Office of Transportation, there are four types of cyclists: *strong & fearless* which constitute less than 1% of the population, *enthused & confident* which constitute 7%, *interested but concerned* which constitute 60%, and those who *will not ride* which constitute 33%\(^8\); improving safety along Lombard targets the 60% of the population who are “interested but concerned.” These safety treatments have the potential to remove part of the barrier that deters some people to bicycle. Furthermore, the transit bulbs not only provide a safety benefit that will encourage people to choose active transport but they will also choose active transport because of the transit reliability and efficiency benefit—the 8 transit bulbs that have been proposed stand to reduce travel time by 80 seconds in each direction.

**Prioritization**


\(^5\) CM Werner, BB Brown, J Gallimore. 2010. Light rail use is more likely on walkable blocks: Further support for using micro-level environmental audit measures. Journal of Environment Psychology

\(^6\) [http://www.cdc.gov/mmwr/preview/mmwrhtml/mm5438a2.htm](http://www.cdc.gov/mmwr/preview/mmwrhtml/mm5438a2.htm)

\(^7\) Transit Cooperative Research Program of the Transportation Research Board: Report 19-Guidelines for the Location and Design of Bus Stops, Chapter 4: Curb-side Factors.

\(^8\) Roger Geller. Four Types of Cyclists-The City of Portland
The Lombard Street Corridor project is consistent with the Regional Transportation Plan, Plan Bay Area (http://planbayarea.org/the-plan/adopted-plan-bay-area-2013.html). Several key RTP goals are particularly relevant for the Lombard Street Corridor project:

- **Climate Protection**: The project will encourage residents and visitors to choose these alternative modes of transport rather than drive, reducing emissions that contribute to respiratory ailments and global warming. This results in a positive loop such that cleaner air in the area makes it more pleasant and healthy to walk and bicycle.

- **Healthy and Safe Communities**: The Project is first and foremost a safety project supporting San Francisco’s Vision Zero Policy. Lombard Street is a high injury corridor for pedestrians and motorists. Proposed treatments will improve safety for these modes as well as offer benefits to bicyclists crossing the corridor. With respect to encouraging healthy communities, the proposed treatments will encourage active transport and increasing physical activity provides measureable health benefits including but not limited to: longevity, preventing heart disease and type 2 diabetes, and relieves symptoms of depression and anxiety.

- **Equitable Access**: Safety treatments are in the public right-of-way and available for all to use and benefit. Furthermore, transit routes that serve the project area travel through Communities of Concern; 22%-33% of the census tracts traversed by routes traveling through the project corridor are low-income and 42%-57% are minority.

- **Economic Vitality**: This project supports a modal shift from private vehicles to walking, bicycling and transit. Walking and transit, the latter of which typically requires a person to walk a portion of the way to the transit stop, increases foot traffic along the corridor and has the potential to increase economic activity along Lombard Street. Furthermore, those on bicycle are more nimble to stop and patronize a shop or restaurant on Lombard Street than a person driving.

The Mayor’s Office of Economic and Workforce Development and Planning Department have been partners throughout the public engagement process and have completed a development and economic evaluation of the corridor: http://investsf.org/neighborhoods/lombard/

Coupled with improvements to the transportation network, much-needed attention to the Lombard Street Corridor will result in a more livable community for residents and visitors to enjoy.

- **Transportation System Effectiveness**: This project supports a modal shift from private vehicles to walking, bicycling and transit improving the transportation network so it is safer and more efficient to better serve all users.

**Transportation Authority Project Support**

The San Francisco County Transportation Authority (SFCTA) requests Prop K funds to provide leadership continuity as an advisor to the SF Public Works (SFPW) project management team implementing the Lombard Street Corridor Project. The SFCTA’s presence on the project team during the detailed design
phase is at the request of SFPW and is supported by the Memorandum of Understanding between the Transportation Authority and SFPW (attached).

With its experience on Presidio Parkway, YBI Ramps, and the Van Ness BRT projects, the SFCTA has developed an understanding of how to manage large projects within the state highway system right-of-way and navigate the Caltrans project oversight process. The SFCTA is currently leading the project approval phase of the 19th Avenue [State Route 1] Combined City Project, which is very similar in scope to the Lombard Street Corridor Project and has fostered a positive relationship between the SFCTA's project manager and the SFPW project management team. For both of these reasons, the SFPW project management team sees a value in having the SFCTA project manager as an advisor on the Lombard Street Corridor Project.

Transportation Authority Scope of Work

SFCTA tasks included in this project consist of:

- Provide guidance and assistance of Caltrans review process and permitting
- Provide regular updates to the Transportation Authority Deputy Director for Capital Projects.
- Attend inter-agency progress meetings during the design phase.
- Assist SFPW with obtaining a Cooperative Agreement with Caltrans for the PA&ED phase.
- Assist SFPW with the preparation of the PSR/PR documentation package using experience from the 19th Avenue Combined City Project.
- Assist SFPW with obtaining a Cooperative Agreement with Caltrans for the PS&E phase.
- Assist SFPW with evaluating and interpreting Caltrans technical comment review and responses for 65%, 95%, and 100% drawing and specification submittals.
- Assist SFPW with obtaining a Cooperative Agreement with Caltrans for the Construction phase.
- Assist SFPW with obtaining an encroachment permit from Caltrans.
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### ENVIRONMENTAL CLEARANCE

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<th>Type</th>
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<td>R/W Activities/Acquisition</td>
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<td>2016/17</td>
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<td>Project Completion (i.e., Open for Use)</td>
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<td>Project Closeout (i.e., final expenses incurred)</td>
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### 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.

Early implementation construction work orders will be submitted upon approval by the SFMTA Board, which is expected in September 2015.
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### 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.

<table>
<thead>
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<th>Cost for Current Request/Phase</th>
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<th>Total Cost</th>
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<th>Prop AA - Current Request</th>
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<td>Procurement (e.g. rolling stock)</td>
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### 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.

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<th>Source of Cost Estimate</th>
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<td>$16,328</td>
<td>SFMTA and Public Works @ 10% design</td>
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<td>$43,000</td>
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<tr>
<td>$6,731,813</td>
<td>SFMTA @ 10% design</td>
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Total: $7,772,099

% Complete of Design: 10 as of 5/26/15

Expected Useful Life: 15 Years
MAJOR LINE ITEM BUDGET

1. 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.

2. Requests for project development should include preliminary estimates for later phases such as construction.

3. 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.

4. 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.

5. For construction costs, please include budget details. A sample format is provided below. Please note if work will be performed through an contract.

6. For any contract work, please provide the LBE/SBE/DBE goals as applicable to the contract.

FTE = Full Time Equivalent

### Planning / Conceptual Engineering

<table>
<thead>
<tr>
<th>Position (Title and Classification)</th>
<th>Hours</th>
<th>Hourly Base Salary</th>
<th>Overhead Rate</th>
<th>Hourly Fully Burdened</th>
<th>FTE</th>
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### Environmental

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<th>Overhead Rate</th>
<th>Hourly Fully Burdened</th>
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<td>Planning Department Fee</td>
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<tr>
<td>5289 Planner III</td>
<td>50</td>
<td>$52.376</td>
<td>2.81</td>
<td>$146.93</td>
<td>0.0240</td>
<td>$7,347</td>
</tr>
<tr>
<td><strong>Agency: DPW</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project Manager II / 5504</td>
<td>50</td>
<td>$74.688</td>
<td>2.68</td>
<td>$148.93</td>
<td>0.0240</td>
<td>$7,447</td>
</tr>
<tr>
<td>Project Manager I / 5502</td>
<td>50</td>
<td>$64.550</td>
<td>2.68</td>
<td>$149.93</td>
<td>0.0240</td>
<td>$7,497</td>
</tr>
<tr>
<td>Manager III / 0931</td>
<td>50</td>
<td>$61.513</td>
<td>2.68</td>
<td>$150.93</td>
<td>0.0240</td>
<td>$7,547</td>
</tr>
<tr>
<td><strong>Environmental Total</strong></td>
<td>120</td>
<td></td>
<td></td>
<td></td>
<td>0.0577</td>
<td>$16,328</td>
</tr>
</tbody>
</table>

San Francisco County Transportation Authority
Prop K/Prop AA Allocation Request Form
## MAJOR LINE ITEM BUDGET

### Position (Title and Classification) | Hours | Hourly Base Salary | Overhead Rate | Hourly Fully Burdened | FTE | Cost
--- | --- | --- | --- | --- | --- | ---
**Agency: SFMTA**
Transportation Planner III / 5289 | 200 | $50,700 | 2.90 | $146.99 | 0.0962 | $29,398
Transportation Planner IV / 5290 | 80 | $60,125 | 2.86 | $172.22 | 0.0385 | $13,778
Junior Engineer / 5201 | 160 | $42,538 | 2.95 | $125.46 | 0.0769 | $20,074
Associate Engineer / 5207 | 80 | $55,888 | 2.88 | $160.88 | 0.0385 | $12,871
**Agency: DPW**
Project Manager II / 5504 | 1040 | $74,688 | 2.68 | $199.89 | 0.5000 | $207,889
Project Manager I / 5502 | 520 | $64,550 | 2.68 | $172.76 | 0.2500 | $89,836
Senior Engineer / 5211 | 300 | $74,888 | 2.68 | $200.43 | 0.1442 | $60,129
Engineer / 5241 (Civil, Elect, Hydraulic) | 200 | $64,700 | 2.68 | $173.16 | 0.0962 | $34,633
Associate Engineer / 5207 (Civil, Elect, Hydraulic) | 200 | $55,888 | 2.68 | $149.58 | 0.0962 | $29,915
Assistant Engineer / 5203 (Civil, Elect, Hydraulic) | 800 | $48,050 | 2.68 | $128.60 | 0.3846 | $102,881
Junior Engineer / 5201 (Civil, Elect, Hydraulic) | 800 | $42,538 | 2.68 | $113.85 | 0.3846 | $91,078
Landscape Architect / 5274 | 200 | $64,700 | 2.68 | $173.40 | 0.0962 | $34,679
Landscape Architectural Associate I / 5262 | 300 | $48,050 | 2.68 | $128.77 | 0.1442 | $38,632
Disability Access Coordinator / 6335 | 52 | $73,825 | 2.68 | $197.59 | 0.0250 | $10,274
Project Manager II / 5504 (Env) | 82 | $74,688 | 2.68 | $199.89 | 0.0394 | $16,391
Assistant Project Manager / 5262 (Env) | 82 | $64,550 | 2.68 | $172.76 | 0.0394 | $14,166
Public Information Officer / 1312 | 81 | $39,840 | 2.68 | $106.63 | 0.0391 | $8,661
**SFMTA & DPW Design Total** | 5177 | | | | | $815,286

### Transportation Authority Project Support

**SUMMARY BY TASK**

<table>
<thead>
<tr>
<th>Task</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Project Management Oversight</td>
<td>$65,200</td>
</tr>
<tr>
<td>Contingency (15%)</td>
<td>$9,800</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$75,000</strong></td>
</tr>
</tbody>
</table>

**SUMMARY BY AGENCY**

| Transportation Authority | $65,200 |
| Contingency (15%) | $9,800 |
| **Total** | **$75,000** |

### Transportation Authority

**Overhead Multiplier:** 2.18

<table>
<thead>
<tr>
<th>Capital Projects</th>
<th>Deputy Director</th>
<th>Senior Engineer</th>
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<tbody>
<tr>
<td>Fully Burdened Rate</td>
<td>$235.78</td>
<td>$151.18</td>
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<table>
<thead>
<tr>
<th>Task</th>
<th>Hours</th>
<th>Hourly Rate</th>
<th>Cost</th>
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</thead>
<tbody>
<tr>
<td>1 Project Management Oversight</td>
<td>20</td>
<td>400</td>
<td>$65,188</td>
</tr>
<tr>
<td><strong>Total Cost</strong></td>
<td>$4,716</td>
<td>$60,472</td>
<td>$65,188</td>
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</table>

<table>
<thead>
<tr>
<th>Subtotals</th>
<th>FTE Totals</th>
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</thead>
<tbody>
<tr>
<td>20</td>
<td>0.010</td>
</tr>
<tr>
<td>400</td>
<td>0.192</td>
</tr>
<tr>
<td>65,188</td>
<td>0.202</td>
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</table>

### Design Phase Total

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Design Phase Total</strong></td>
<td>$890,286</td>
</tr>
</tbody>
</table>

### Construction Phase Hard Costs - Early Implementation

**Traffic Signals:**

**Leading Pedestrian Interval:**

| 3 | EA | $5,000 | $15,000 |

**Pedestrian and Bicycle Improvements:**

**Daylighting & Continental Crosswalks & Advanced Stop Bars:**

| 14 | INT | $2,000 | $28,000 |

**Early Implementation Total**

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Early Implementation Total</strong></td>
<td><strong>$43,000</strong></td>
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</table>
# MAJOR LINE ITEM BUDGET

## Construction Phase Hard Costs - Contract

<table>
<thead>
<tr>
<th>Item</th>
<th>Unit</th>
<th>Quantity</th>
<th>Unit Price</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transit and Pedestrian Bulbs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>New 130-foot Transit Bulb with Ped Bulb</td>
<td>2</td>
<td>EA</td>
<td>$300,000</td>
<td>$600,000</td>
</tr>
<tr>
<td>New 130-foot Transit Bulb without Ped Bulb</td>
<td>2</td>
<td>EA</td>
<td>$280,000</td>
<td>$560,000</td>
</tr>
<tr>
<td>New 65-foot Transit Bulb with Ped Bulb</td>
<td>3</td>
<td>EA</td>
<td>$180,000</td>
<td>$540,000</td>
</tr>
<tr>
<td>New 65-foot Transit Bulb without Ped Bulb</td>
<td>1</td>
<td>EA</td>
<td>$160,000</td>
<td>$160,000</td>
</tr>
<tr>
<td>New Single Pedestrian Bulb</td>
<td>4</td>
<td>EA</td>
<td>$80,000</td>
<td>$320,000</td>
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<tr>
<td>New Dual Pedestrian Bulb</td>
<td>2</td>
<td>EA</td>
<td>$140,000</td>
<td>$280,000</td>
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<tr>
<td>Sensys to Replace Caltrans Loop</td>
<td>24</td>
<td>EA</td>
<td>$15,000</td>
<td>$360,000</td>
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<tr>
<td>Streetscaping:</td>
<td></td>
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<td></td>
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<tr>
<td>Streetscaping on Transit Bulbs</td>
<td>8</td>
<td>EA</td>
<td>$20,000</td>
<td>$160,000</td>
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<tr>
<td>Intersection Improvements:</td>
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<td></td>
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<td>Signal Timing</td>
<td>14</td>
<td>EA</td>
<td>$5,000</td>
<td>$70,000</td>
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<tr>
<td>Pedestrian and Bicycle Improvements:</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>Bicycle Racks</td>
<td>8 to 16</td>
<td>EA</td>
<td>$</td>
<td>-</td>
</tr>
<tr>
<td>Transit Support</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Muni Inspector Support</td>
<td>1</td>
<td>LS</td>
<td>$600,000</td>
<td>$600,000</td>
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<tr>
<td>Other:</td>
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<tr>
<td>Utility Relocation</td>
<td>13</td>
<td>BLK</td>
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<tr>
<td>Contract Subtotal</td>
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<td>$4,794,000</td>
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<tr>
<td>Contract Contingency (7.35%)</td>
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<td></td>
<td>$352,359</td>
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<tr>
<td>Contract Inflation</td>
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<td>$670,000</td>
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<tr>
<td>Construction Contract Hard Costs Total</td>
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<td>$5,816,359</td>
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<td>Construction Contract Labor Costs Total (CM/CE)</td>
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<td>$6,688,813</td>
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<tr>
<td>Construction Total (Early Implementation &amp; Contract)</td>
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<td></td>
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<tr>
<td>TOTAL</td>
<td></td>
<td></td>
<td></td>
<td>$7,772,099</td>
</tr>
</tbody>
</table>

---

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

P:\Prop K\FY1516\ARF Final\02 July Board\SFMTA Prop K Lombard ARF.xlsx, 4-Major Line Item Budget
Project Name: Lombard Street US-101 Corridor [NTIP Capital]

FUNDING PLAN - FOR CURRENT PROP K REQUEST

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Planned</th>
<th>Programmed</th>
<th>Allocated</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td></td>
<td>$60,000</td>
<td></td>
<td>$60,000</td>
</tr>
<tr>
<td>MTA Operating (Walk First)</td>
<td></td>
<td>$26,700</td>
<td></td>
<td>$26,700</td>
</tr>
<tr>
<td>Transportation Street Infrastructure Package</td>
<td>$200,000</td>
<td>$200,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Prop K</td>
<td>$646,586</td>
<td></td>
<td></td>
<td>$646,586</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td></td>
<td>$86,700</td>
<td>$86,700</td>
<td>$933,286</td>
</tr>
</tbody>
</table>

Actual Prop K Leveraging - This Phase: 30.72%
Expected Prop K Leveraging per Expenditure Plan: 79.27%

FUNDING PLAN - FOR CURRENT PROP AA REQUEST

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 the project requires a 5YPP amendment to reprogram a total of $171,586 from the Arterials and Commercial Corridors Track in the Traffic Calming category to Lombard Street Corridor in Fiscal Year 2015/16, and a 5YPP amendment to reprogram $475,000 in Fiscal Year 2015/16 funds from Neighborhood Transportation Improvement Program (NTIP): Placeholder to subject project in the Other Upgrades to Major Arterials 5YPP.
Is Prop K/Prop AA providing **local match funds** for a state or federal grant?  

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Planned</th>
<th>Programmed</th>
<th>Allocated</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Active Transportation Program</td>
<td>$4,011,606</td>
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<td>$4,011,606</td>
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<tr>
<td>State Transportation Improvement Program</td>
<td>$1,910,000</td>
<td></td>
<td></td>
<td>$1,910,000</td>
</tr>
<tr>
<td>Prop K</td>
<td>$1,413,793</td>
<td></td>
<td></td>
<td>$1,413,793</td>
</tr>
<tr>
<td>General Fund</td>
<td></td>
<td></td>
<td>$150,000</td>
<td>$150,000</td>
</tr>
<tr>
<td>MTA Operating (Muni Forward and Walk First)</td>
<td></td>
<td>$60,000</td>
<td>$26,700</td>
<td>$86,700</td>
</tr>
<tr>
<td>Transportation Street Infrastructure Package</td>
<td>$200,000</td>
<td></td>
<td></td>
<td>$200,000</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td><strong>$7,535,399</strong></td>
<td><strong>$60,000</strong></td>
<td><strong>$176,700</strong></td>
<td><strong>$7,772,099</strong></td>
</tr>
</tbody>
</table>

Actual Prop K Leveraging - Entire Project: 81.81%  
Expected Prop K Leveraging per Expenditure Plan: 79.27%  
Actual Prop AA Leveraging - Entire Project: NA
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: 7/16/2015  Resolution. No. 2016-006  Res. Date: 7/28/2015

Project Name: Lombard Street US-101 Corridor [NTIP Capital]

Implementing Agency: San Francisco Municipal Transportation Agency

<table>
<thead>
<tr>
<th>Amount</th>
<th>Phase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prop K Allocation</td>
<td>$538,586</td>
</tr>
<tr>
<td>Prop K Allocation</td>
<td>$33,000</td>
</tr>
<tr>
<td>Prop K Appropriation</td>
<td>$75,000</td>
</tr>
</tbody>
</table>

Total: $646,586

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

Multi-phase allocation is recommended given the straightforward nature of the early implementation scope and desire of SFMTA to expedite construction on Vision Zero high injury corridors.

SFMTA - Cash Flow Distribution Schedule by Fiscal Year for Allocation

<table>
<thead>
<tr>
<th>Source</th>
<th>Fiscal Year</th>
<th>Maximum Reimbursement</th>
<th>% Reimbursable</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prop K EP 30</td>
<td>FY 2015/16</td>
<td>$300,000</td>
<td>53%</td>
<td>$346,586</td>
</tr>
<tr>
<td>Prop K EP 30</td>
<td>FY 2016/17</td>
<td>$100,000</td>
<td>18%</td>
<td>$246,586</td>
</tr>
<tr>
<td>Prop K EP 38</td>
<td>FY 2015/16</td>
<td>$137,000</td>
<td>24%</td>
<td>$109,586</td>
</tr>
<tr>
<td>Prop K EP 38</td>
<td>FY 2016/17</td>
<td>$34,586</td>
<td>6%</td>
<td>$75,000</td>
</tr>
</tbody>
</table>

Total: $571,586

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

<table>
<thead>
<tr>
<th>Source</th>
<th>Fiscal Year</th>
<th>Phase</th>
<th>Maximum Reimbursement</th>
<th>Cumulative % Reimbursable</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prop K EP 30</td>
<td>FY 2015/16</td>
<td>Design Engineering (PS&amp;E)</td>
<td>$300,000</td>
<td>52%</td>
<td>$346,586</td>
</tr>
<tr>
<td>Prop K EP 38</td>
<td>FY 2015/16</td>
<td>Design Engineering (PS&amp;E)</td>
<td>$104,000</td>
<td>71%</td>
<td>$242,586</td>
</tr>
<tr>
<td>Prop K EP 38</td>
<td>FY 2015/16</td>
<td>Construction</td>
<td>$33,000</td>
<td>76%</td>
<td>$209,586</td>
</tr>
<tr>
<td>Prop K EP 30</td>
<td>FY 2016/17</td>
<td>Design Engineering (PS&amp;E)</td>
<td>$100,000</td>
<td>94%</td>
<td>$109,586</td>
</tr>
<tr>
<td>Prop K EP 38</td>
<td>FY 2016/17</td>
<td>Design Engineering (PS&amp;E)</td>
<td>$34,586</td>
<td>100%</td>
<td>$75,000</td>
</tr>
</tbody>
</table>

Total: $571,586
### Authority Recommendation

This section is to be completed by Authority Staff.

**Last Updated:** 7/16/2015  
**Resolution No.:** 2016-006  
**Res. Date:** 7/28/2015

**Project Name:** Lombard Street US-101 Corridor [NTIP Capital]

**Implementing Agency:** San Francisco Municipal Transportation Agency

#### SFCTA - Cash Flow Distribution Schedule by Fiscal Year for Appropriation

<table>
<thead>
<tr>
<th>Source</th>
<th>Fiscal Year</th>
<th>Maximum Reimbursement</th>
<th>% Reimbursable</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prop K EP 30</td>
<td>FY 2015/16</td>
<td>$75,000</td>
<td>100%</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Total:** $75,000 100%

#### SFCTA - Cash Flow Distribution Schedule by Fiscal Year & Phase for entire Appropriation

<table>
<thead>
<tr>
<th>Source</th>
<th>Fiscal Year</th>
<th>Phase</th>
<th>Maximum Reimbursement</th>
<th>Cumulative % Reimbursable</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prop K EP 30</td>
<td>FY 2015/16</td>
<td>Design Engineering (PS&amp;E)</td>
<td>$75,000</td>
<td>100%</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Total:** $75,000

**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: 7/16/2015  Resolution No. 2016-006  Res. Date: 7/28/2015

Project Name: Lombard Street US-101 Corridor [NTIP Capital]
Implementing Agency: San Francisco Municipal Transportation Agency

Action  Amount  Fiscal Year  Phase
Future Commitment to:

Trigger:

Deliverables:
1. Upon project completion, provide evidence of completion of 100% design (e.g. copy of certifications page)
2. Upon project completion, provide an updated scope and funding plan. A Prop K allocation request for construction can be used to satisfy these deliverables.

Special Conditions:
1. The recommended allocation is contingent upon concurrent 5YPP amendments. See attached 5YPP amendments for details.
2. SFMTA may not incur expenses for the construction phase until Transportation Authority staff releases the funds ($33,000) pending receipt of evidence of completion of design (e.g. copy of certifications page) for "early implementation" improvements.
3. The Transportation Authority will only reimburse SFMTA up to the approved overhead multiplier rate for the fiscal year that SFMTA incurs charges.

Notes:
1.

Supervisory District(s): 2  Prop K proportion of expenditures - this phase: 69.28%

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

SFCTA Project Reviewer: P&PD  Project # from SGA: see next page
### AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

- Last Updated: 7/16/2015
- Resolution No.: 2016-006
- Res. Date: 7/28/2015

**Project Name:** Lombard Street US-101 Corridor [NTIP Capital]

**Implementing Agency:** San Francisco Municipal Transportation Agency

### SUB-PROJECT DETAIL

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

<table>
<thead>
<tr>
<th>Source</th>
<th>Fiscal Year</th>
<th>Phase</th>
<th>Maximum Reimbursable</th>
<th>Cumulative % Reimbursable</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prop K EP 30</td>
<td>FY 2015/16</td>
<td>Design Engineering (PS&amp;E)</td>
<td>$300,000</td>
<td>75%</td>
<td>$346,586</td>
</tr>
<tr>
<td>Prop K EP 30</td>
<td>FY 2016/17</td>
<td>Design Engineering (PS&amp;E)</td>
<td>$100,000</td>
<td>100%</td>
<td>$246,586</td>
</tr>
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</table>

**Total:** $400,000

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

<table>
<thead>
<tr>
<th>Source</th>
<th>Fiscal Year</th>
<th>Phase</th>
<th>Maximum Reimbursable</th>
<th>Cumulative % Reimbursable</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prop K EP 38</td>
<td>FY 2015/16</td>
<td>Construction</td>
<td>$33,000</td>
<td>100%</td>
<td>$213,586</td>
</tr>
</tbody>
</table>

**Total:** $33,000
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: 7/16/2015  Resolution. No. 2016-006  Res. Date: 7/28/2015

Project Name: Lombard Street US-101 Corridor [NTIP Capital]

Implementing Agency: San Francisco Municipal Transportation Agency


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

<table>
<thead>
<tr>
<th>EP Line</th>
<th>Fiscal Year</th>
<th>Phase</th>
<th>Maximum Reimbursable</th>
<th>Cumulative % Reimbursable</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prop K EP 38</td>
<td>FY 2015/16</td>
<td>Design Engineering (PS&amp;E)</td>
<td>$104,000</td>
<td>75%</td>
<td>$109,586</td>
</tr>
<tr>
<td>Prop K EP 38</td>
<td>FY 2016/17</td>
<td>Design Engineering (PS&amp;E)</td>
<td>$34,586</td>
<td>100%</td>
<td>$75,000</td>
</tr>
</tbody>
</table>

Total: $138,586

Sub-Project # from SGA: 130.901006  Name: Lombard Street US-101 Corridor [NTIP Capital] - SFCTA Project Support

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

<table>
<thead>
<tr>
<th>EP Line</th>
<th>Fiscal Year</th>
<th>Phase</th>
<th>Maximum Reimbursable</th>
<th>Cumulative % Reimbursable</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prop K EP 30</td>
<td>FY 2015/16</td>
<td>Design Engineering (PS&amp;E)</td>
<td>$75,000</td>
<td>100%</td>
<td>$0</td>
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Total: $75,000
San Francisco County Transportation Authority  
Prop K/Prop AA Allocation Request Form

<table>
<thead>
<tr>
<th>FY of Allocation Action:</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Prop K Request:</td>
<td>$646,586</td>
</tr>
<tr>
<td>Current Prop AA Request:</td>
<td>$ -</td>
</tr>
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</table>

Project Name: Lombard Street US-101 Corridor [NTIP Capital]

Implementing Agency: San Francisco Municipal Transportation Agency

<table>
<thead>
<tr>
<th>Project Manager</th>
<th>Grants Section Contact</th>
</tr>
</thead>
<tbody>
<tr>
<td>Name (typed):</td>
<td>Timothy Manglicmot</td>
</tr>
<tr>
<td>Title:</td>
<td>Senior Analyst</td>
</tr>
<tr>
<td>Phone:</td>
<td>(415) 701-4346</td>
</tr>
<tr>
<td>Fax:</td>
<td></td>
</tr>
<tr>
<td>Email:</td>
<td><a href="mailto:Mari.Hunter@sfmta.com">Mari.Hunter@sfmta.com</a></td>
</tr>
<tr>
<td>Address:</td>
<td>1 South Van Ness, 8th floor   San Francisco, CA 94103-5417</td>
</tr>
</tbody>
</table>

<p>| Signature:       |                        |
| Date:            |                        |</p>
<table>
<thead>
<tr>
<th>Agency</th>
<th>Project Name</th>
<th>Phase</th>
<th>Status</th>
<th>Fiscal Year</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>SFPW</td>
<td>Great Highway Restoration</td>
<td>PA&amp;ED</td>
<td>Programmed</td>
<td>$30,000</td>
<td></td>
</tr>
<tr>
<td>SFPW</td>
<td>Great Highway Restoration^1,^2</td>
<td>PS&amp;E</td>
<td>Programmed</td>
<td>$104,198</td>
<td></td>
</tr>
<tr>
<td>SFPW</td>
<td>Great Highway Reroute (Permanent Restoration)^1</td>
<td>PLAN/CER</td>
<td>Allocated</td>
<td>$47,715</td>
<td></td>
</tr>
<tr>
<td>SFPW</td>
<td>Great Highway Reroute (Permanent Restoration)^1</td>
<td>PA&amp;ED</td>
<td>Allocated</td>
<td>$10,552</td>
<td></td>
</tr>
<tr>
<td>SFPW</td>
<td>Great Highway &amp; Skyline Roundabout^2</td>
<td>PLAN/CER</td>
<td>Allocated</td>
<td>$138,357</td>
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</tr>
<tr>
<td>SFPW</td>
<td>Great Highway &amp; Skyline Roundabout^2</td>
<td>PA&amp;ED</td>
<td>Allocated</td>
<td>$69,178</td>
<td></td>
</tr>
<tr>
<td>SFPW</td>
<td>Great Highway Restoration</td>
<td>CON</td>
<td>Programmed</td>
<td>$1,300,000</td>
<td></td>
</tr>
</tbody>
</table>

| Total Programmed in 5YPP | $400,000 | $1,300,000 | $0 | $0 | $0 | $1,700,000 |
| Total Allocated and Pending in 5YPPs | $265,802 | $0 | $0 | $0 | $0 | $265,802 |
| Total Deobligated in 5YPPs | $0 | $0 | $0 | $0 | $0 | $0 |
| Total Unallocated in 5YPPs | $134,198 | $1,300,000 | $0 | $0 | $0 | $1,434,198 |

| Total Programmed in 2014 Strategic Plan | $400,000 | $1,300,000 | $0 | $0 | $0 | $1,700,000 |
| Deobligated from Prior 5YPP Cycles ** | $104,491 |         | $104,491 | $104,491 | $104,491 | $104,491 |
| Cumulative Remaining Programming Capacity | $104,491 | $104,491 | $104,491 | $104,491 | $104,491 | $104,491 |
## Prop K 5-Year Project List (FY 2014/15 - 2018/19)

### New and Upgraded Streets (EPs 26-30)

#### Programming and Allocations to Date

Pending Board action on July 28, 2015

<table>
<thead>
<tr>
<th>Agency</th>
<th>Project Name</th>
<th>Phase</th>
<th>Status</th>
<th>Fiscal Year</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Visitacion Valley Watershed (EP 27)</td>
<td>SFMTA/SFCTA Bayshore Multimodal Facility Location Study</td>
<td>PLAN/CER</td>
<td>Allocated</td>
<td>$28,830</td>
<td></td>
</tr>
<tr>
<td></td>
<td>SFMTA/SFCTA Geneva-Harney BRT Feasibility/Pre-Environmental Study</td>
<td>PLAN/CER</td>
<td>Allocated</td>
<td>$200,000</td>
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</tr>
<tr>
<td></td>
<td>SFCTA Geneva-Harney BRT Feasibility Study</td>
<td>PLAN/CER</td>
<td>Allocated</td>
<td>$30,920</td>
<td></td>
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<tr>
<td></td>
<td>SFCTA Geneva-Harney BRT Feasibility Study</td>
<td>PLAN/CER</td>
<td>Pending</td>
<td>$50,000</td>
<td></td>
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<td></td>
<td>SFCTA Geneva-Harney Bus Rapid Transit</td>
<td>PLAN, PA&amp;ED</td>
<td>Programmed</td>
<td>$1,450,000</td>
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<tr>
<td></td>
<td>SFMTA Bayshore Caltrain Pedestrian Connections</td>
<td>CON</td>
<td>Programmed</td>
<td>$2,000,000</td>
<td></td>
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<tr>
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<td>Bi-County - Interim Solutions Placeholder</td>
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<td>Programmed</td>
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<tr>
<td>Any eligible</td>
<td>Bi-County - Project Development Placeholder</td>
<td>Any</td>
<td>Programmed</td>
<td>$1,000,000</td>
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Total Programmed in 5YPP: $259,750

Total Programmed in 2014 Strategic Plan: $228,830

Deobligated from Prior 5YPP Cycles **: $30,920

Cumulative Remaining Programming Capacity: $0

Total Allocated and Pending in 5YPPs: $259,750

Total Deobligated in 5YPPs: $0

Total Unallocated in 5YPPs: $3,450,000

Total Programmed in 2014 Strategic Plan: $228,830

Deobligated from Prior 5YPP Cycles **: $30,920

Cumulative Remaining Programming Capacity: $0
### Golden Gate Park/SR1 Traffic Study (EP)

**No Proposed Programming**

<table>
<thead>
<tr>
<th>Phase</th>
<th>Fiscal Year</th>
<th>2014/15</th>
<th>2015/16</th>
<th>2016/17</th>
<th>2017/18</th>
<th>2018/19</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Programmed in 5YPP</td>
<td></td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Total Programmed in 2014 Strategic Plan</td>
<td></td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Cumulative Remaining Programming Capacity</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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</table>

### Other Upgrades to Major Arterials (EP 30)

<table>
<thead>
<tr>
<th>Agency</th>
<th>Project Name</th>
<th>Phase</th>
<th>Status</th>
<th>Fiscal Year</th>
<th>2014/15</th>
<th>2015/16</th>
<th>2016/17</th>
<th>2017/18</th>
<th>2018/19</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>SFCTA</td>
<td>19th Avenue Combined City Project</td>
<td>PLAN/ CER</td>
<td>Programmed</td>
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<tr>
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<td>PS&amp;E, CON</td>
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<td></td>
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<td>PS&amp;E</td>
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<td>Pending</td>
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<td>$75,000</td>
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<tr>
<td>Any eligible</td>
<td>Neighborhood Transportation Improvement Program (NTIP)</td>
<td>PS&amp;E, CON</td>
<td>Programmed</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
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</table>

**Total Programmed in 5YPP**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>2014/15</th>
<th>2015/16</th>
<th>2016/17</th>
<th>2017/18</th>
<th>2018/19</th>
<th>Total</th>
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<tbody>
<tr>
<td>$425,000</td>
<td>$1,075,000</td>
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<td>$1,000,000</td>
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<td>$2,500,000</td>
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**Total Allocated and Pending in 5YPPs**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>2014/15</th>
<th>2015/16</th>
<th>2016/17</th>
<th>2017/18</th>
<th>2018/19</th>
<th>Total</th>
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<td>$0</td>
<td>$0</td>
<td>$550,000</td>
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</table>

**Deobligated from Prior 5YPP Cycles**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>2014/15</th>
<th>2015/16</th>
<th>2016/17</th>
<th>2017/18</th>
<th>2018/19</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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</tbody>
</table>

**Cumulative Remaining Programming Capacity**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>2014/15</th>
<th>2015/16</th>
<th>2016/17</th>
<th>2017/18</th>
<th>2018/19</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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</table>

**Pending Board action on July 28, 2015**
# Prop K 5-Year Project List (FY 2014/15 - 2018/19)

## New and Upgraded Streets (EPs 26-30)

### Programming and Allocations to Date

Pending Board action on July 28, 2015

<table>
<thead>
<tr>
<th>Agency</th>
<th>Project Name</th>
<th>Phase</th>
<th>Status</th>
<th>Fiscal Year</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## ROLL-UP of EPs 26-30

| Total Programmed in 5YPPs | $1,084,750 | $5,875,000 | $500,000 | $1,000,000 | $1,000,000 | $9,459,750 |
| Total Allocated and Pending in 5YPPs | $525,552 | $600,000 | $0 | $0 | $0 | $1,125,552 |
| Total Deobligated in 5YPPs | $0 | $0 | $0 | $0 | $0 | $0 |
| Total Unallocated in 5YPPs | $559,198 | $5,275,000 | $500,000 | $1,000,000 | $1,000,000 | $8,334,198 |

| Total Programmed in 2014 Strategic Plan | $1,128,830 | $5,800,000 | $500,000 | $1,000,000 | $1,000,000 | $9,428,830 |
| Deobligated from Prior 5YPP Cycles ** | $135,411 | $135,411 | |

**Cumulative Remaining Programming Capacity**

| $179,491 | $104,491 | $104,491 | $104,491 | $104,491 | $104,491 |

**Deobligated from prior 5YPP cycles** includes deobligations from allocations approved prior to the current 5YPP period.

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### FOOTNOTES:

1. To accommodate allocation of $58,267 in FY 2014/15 funds for the Great Highway Reroute (Permanent Restoration)
   - Great Highway Restoration: Reduced from $370,000 to $311,733 in Fiscal Year 2014/15.

2. 5YPP amendment to fund Great Highway & Skyline Roundabout in Fiscal Year 2014/15 (Resolution 15-46, 3/24/15).
   - Great Highway & Skyline Roundabout: Added project with planning ($138,357) and environmental ($69,178) phases in Fiscal Year 2014/15.
   - Great Highway Restoration: Design phase of project decreased from $311,733 to $104,198. Funds not needed in Fiscal Year 2014/15.

3. 5YPP Amendment to add the Geneva-Harney Bus Rapid Transit project (Resolution XX-XX, MO.DA.YR).
   - Cumulative Remaining Programming Capacity: Reduced by $30,920. Funds deobligated from the US101 Candlestick Interchange Re-Configuration Project Study Report project, which was completed in 2014.

   - Geneva-Harney Bus BRT Feasibility/Pre-Environmental Study: Added appropriation with $50,000 in Fiscal Year 2015/16 planning / environmental funds.

5. 5YPP amendment to add the Lombard Street US-101 Corridor [NTIP Capital] in FY 2015/16
   - Neighborhood Transportation Improvement Program (NTIP): Placeholder reduced by $475,000 in FY 2015/16.
   - Lombard Street US-101 Corridor [NTIP Capital]: Added project with $400,000 in FY 2015/16 for design.
   - Lombard Street US-101 Corridor - SFCTA Project Support: Added project with $75,000 in FY 2015/16 for design.
## Prop K 5-Year Project List (FY 2014/15 - 2018/19)
New and Upgraded Streets (EPs 26-30)
Cash Flow ($) Maximum Annual Reimbursement

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Phase</th>
<th>Fiscal Year</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Great Highway Erosion Repair (EP 26)</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Great Highway Restoration</td>
<td>PA&amp;ED</td>
<td>$30,000</td>
<td>$30,000</td>
</tr>
<tr>
<td>Great Highway Restoration1, 2</td>
<td>PS&amp;E</td>
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<tr>
<td>Great Highway Reroute (Permanent Restoration)</td>
<td>PLAN/CER</td>
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<td>$47,715</td>
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<td>Great Highway Reroute (Permanent Restoration)</td>
<td>PA&amp;ED</td>
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<td>$10,552</td>
</tr>
<tr>
<td>Great Highway &amp; Skyline Roundabout</td>
<td>PLAN/CER</td>
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</tr>
<tr>
<td>Great Highway &amp; Skyline Roundabout</td>
<td>PA&amp;ED</td>
<td>$69,178</td>
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</tr>
<tr>
<td>Great Highway Restoration</td>
<td>CON</td>
<td>$650,000</td>
<td>$650,000</td>
</tr>
</tbody>
</table>

### Cash Flow Programmed in 5YPP
- Total Cash Flow Programmed: $215,000, $835,000, $650,000, $0, $0, $1,700,000
- Total Cash Flow Allocated: $139,953, $125,849, $0, $0, $0, $265,802
- Total Cash Flow Deobligated: $0, $0, $0, $0, $0, $0
- Total Cash Flow Unallocated: $75,047, $709,151, $650,000, $0, $0, $1,434,198

### Cash Flow Programmed in 2014 Strategic Plan
- Cash Flow Programmed: $215,000, $835,000, $650,000, $0, $0, $1,700,000
- Deobligated from Prior 5YPP Cycles: $104,491
- Cumulative Remaining Cash Flow Capacity: $104,491, $104,491, $104,491, $104,491, $104,491, $104,491

**Deobligated from Prior 5YPP Cycles **
<table>
<thead>
<tr>
<th>Project Name</th>
<th>Phase</th>
<th>Fiscal Year</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Visitacion Valley Watershed (EP 27)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bayshore Multimodal Facility Location Study</td>
<td>PLAN/ CER</td>
<td>$19,330</td>
<td>$9,500</td>
</tr>
<tr>
<td>Geneva-Hamey BRT Feasibility/Pre-Environmental Study</td>
<td>PLAN/ CER</td>
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<tr>
<td>Geneva-Hamey BRT Feasibility Study 3</td>
<td>PLAN/ CER</td>
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<tr>
<td>Geneva-Hamey BRT Feasibility Study 4</td>
<td>PLAN/ CER</td>
<td>$50,000</td>
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</tr>
<tr>
<td>Geneva-Hamey Bus Rapid Transit 4</td>
<td>PLAN, PA&amp;ED</td>
<td>$700,000</td>
<td>$750,000</td>
</tr>
<tr>
<td>Bayshore Caltrain Pedestrian Connections</td>
<td>CON</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Bi-County - Interim Solutions Placeholder</td>
<td>Any</td>
<td>$250,000</td>
<td>$250,000</td>
</tr>
<tr>
<td>Bi-County - Project Development Placeholder</td>
<td>Any</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>$163,116</td>
<td>$1,846,634</td>
</tr>
</tbody>
</table>

| Cash Flow Programmed in 5YPP                       | $163,116  | $1,846,634  | $2,000,000| $250,000| $1,000,000| $5,259,750|
| Total Cash Flow Allocated                          | $163,116  | $1,846,634  | $0         | $0       | $0       | $309,750 |
| Total Cash Flow Deobligated                        | $0        | $0          | $0         | $0       | $0       | $0       |
| Total Cash Flow Unallocated                        | $0        | $1,700,000  | $2,000,000 | $250,000| $1,000,000| $4,950,000|
| Cash Flow Programmed in 2014 Strategic Plan        | $228,830  | $1,750,000  | $2,000,000| $250,000| $1,000,000| $5,228,830|
| Deobligated from Prior 5YPP Cycles **               | $30,920   |             |            |          |          | $30,920 |
| Cumulative Remaining Cash Flow Capacity             | $96,634   | $0          | $0         | $0       | $0       | $0       |
## Prop K 5-Year Project List (FY 2014/15 - 2018/19)

### New and Upgraded Streets (EPs 26-30)

#### Cash Flow ($) Maximum Annual Reimbursement

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Phase</th>
<th>Fiscal Year</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Golden Gate Park/SR1 Traffic Study (EP 29)</td>
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</tr>
<tr>
<td></td>
<td></td>
<td>Cash Flow Programmed in 5YPP</td>
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</tr>
<tr>
<td></td>
<td></td>
<td>Cash Flow Programmed in 2014 Strategic Plan</td>
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*Deobligated from Prior 5YPP Cycles **

**Cumulative Remaining Cash Flow Capacity**
Prop K 5-Year Project List (FY 2014/15 - 2018/19)
New and Upgraded Streets (EPs 26-30)
Cash Flow ($) Maximum Annual Reimbursement

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Phase</th>
<th>Fiscal Year</th>
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<tr>
<td>ROLL-UP of EPs 26-30</td>
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** "Deobligated from prior 5YPP cycles" includes deobligations from allocations approved prior to the current 5YPP period.

See 2014 Prop K 5YPP - Program of Projects Programming and Allocations to Date table for programming footnotes.
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<thead>
<tr>
<th>Agency</th>
<th>Project Name</th>
<th>Phase</th>
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## Programming and Allocations to Date

Pending Approval 7.28.15

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<th>2016/17</th>
<th>2017/18</th>
<th>2018/19</th>
<th>Total</th>
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### Programming and Allocations to Date

**Pending Approval 7.28.15**

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<th>Phase</th>
<th>Status</th>
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**Total Programmed in 5YPP**

| Total Programmed in 5YPP | $3,965,227 | $4,180,859 | $2,247,022 | $2,212,651 | $1,697,254 | $14,303,013 |

**Total Allocated and Pending in 5YPP**

| Total Allocated and Pending in 5YPP | $316,333  | $374,986   | $0         | $0         | $0         | $691,319    |

**Total Deobligated from Prior 5YPP Cycles**

| Total Deobligated from Prior 5YPP Cycles | $0       | $0         | $0         | $0         | $0         | $0         |

**Total Unallocated in 5YPP**

| Total Unallocated in 5YPP | $3,648,894 | $3,805,873 | $2,247,022 | $2,212,651 | $1,697,254 | $13,611,694 |

**Total Programmed in 2014 Strategic Plan**

| Total Programmed in 2014 Strategic Plan | $4,268,627 | $3,877,459 | $2,247,022 | $2,212,651 | $1,697,254 | $14,303,013 |

**Deobligated from Prior 5YPP Cycles**


**Cumulative Remaining Programming Capacity**


---

**Footnotes:**

1. 5YPP amendment to add $28,758 for the planning/conceptual engineering phase of John Yehall Chin Safe Routes to School (Resolution 15-017, 11.25.14)

2. John Yehall Chin Safe Routes to School: Reduced programming for the design phase in FY 2014/15 from $35,000 to $6,242 to fund the project’s planning/conceptual engineering phase.

3. 5YPP amendment to reprogram $25,000 in FY 14/15 funds currently programmed to the construction phase of "Traffic Calming Implementation (Prior Areawide Plans)" to the design phase.

4. Local Track Application-Based Traffic Calming funds from Fiscal Year 2014/15 ($203,476) were allocated to Local Track Application-Based Traffic Calming in Fiscal Year 2015/16.

5. 5YPP amendment to fund the Lombard Street US-101 Corridor [NTIP Capital] (Resolution 15-XX)

6. Arterials Track Traffic Calming Program: Reduced programming for the planning/conceptual engineering phase in FY 2014/15 from $100,000 to $0 and in FY 2015/16 from $369,143 to $297,557.

Lombard Street US-101 Corridor [NTIP Capital]: Added project with $138,586 for the design phase and $33,000 for the construction phase in FY 2015/16.
<table>
<thead>
<tr>
<th>Project Name</th>
<th>Phase</th>
<th>Fiscal Year</th>
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<td>Proactive Residential Traffic Calming Improvements</td>
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<td>Fiscal Year 2015/16</td>
<td>Fiscal Year 2016/17</td>
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**Total Cash Flow in 5YPP**: $2,320,477

- **Cash Flow Allocated and Pending**: $65,433
- **Cash Flow Deobligated**: $0
- **Cash Flow Unallocated**: $2,255,044

**Cash Flow Programmed in 2014 Strategic Plan**: $2,249,327

- **Deobligated from Prior 5YPP Cycles**: $29,232

**Cumulative Remaining Cash Flow Capacity**: $458,082