

**2017 Prop AA Strategic Plan
Programming and Allocations
Approved September 2020 Board**

Project Name	Phase	Sponsor	Fiscal Year 2017/18	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21	Fiscal Year 2021/22	5-Year Total
Street Repair and Reconstruction								
Target Funds Available in Category			\$ 2,264,097	\$ 3,980,066	\$ 2,290,392	\$ 2,205,817	\$ 2,175,836	\$ 12,916,208
Geary Boulevard Pavement Renovation ^{1,2}	Construction	SFPW			\$ 3,386,732			\$ 3,386,732
Richmond Residential Streets Pavement Renovation ²	Construction	SFPW				\$ 2,020,000		\$ 2,020,000
23rd St, Dolores St, York St and Hampshire St Pavement Renovation ¹	Construction	SFPW			\$ 2,397,129			\$ 2,397,129
Mission Street Transit and Pavement Improvement	Construction	SFPW				\$ 2,397,129		\$ 2,397,129
Fillmore Street Pavement Renovation	Construction	SFPW					\$ 2,397,129	\$ 2,397,129
Subtotal Programmed to Category (% all time)	49.4%		\$ -	\$ -	\$ 5,783,861	\$ 4,417,129	\$ 2,397,129	\$ 12,598,119
Cumulative Remaining Capacity			\$ 2,264,097	\$ 6,244,163	\$ 2,750,695	\$ 539,383	\$ 318,089	\$ 318,089
Pedestrian Safety								
Target Funds Available in Category			\$ 1,010,858	\$ 1,776,991	\$ 1,022,598	\$ 984,837	\$ 971,451	\$ 5,766,735
Haight Street Streetscape (Pedestrian Lighting)	Construction	SFPW	\$ 2,052,000					\$ 2,052,000
Potrero Gateway Loop (Pedestrian Safety Improvements) ^{1,2}	Design	SFPW			\$ 80,000			\$ 80,000
Potrero Gateway Loop (Pedestrian Safety Improvements) ^{1,2,3}	Construction	SFPW				\$ 220,000		\$ 220,000
Vision Zero Coordinated Pedestrian Safety Improvements (Bulbs & Basements) ^{1,2}	Construction	SFPW			\$ 700,000			\$ 700,000
Arguello Boulevard Traffic Signal Upgrade	Construction	SFMTA		\$ 655,000				\$ 655,000
5th Street Quick Build Improvements ^{2,3}	Construction	SFMTA				\$ 378,372		\$ 378,372
Bayshore Blvd/Cesar Chavez St/Potrero Ave Intersection Improvements Segments F/G ²	Construction	SFMTA			\$ 368,519			\$ 368,519
Western Addition Transportation Plan Implementation (Pedestrian Lighting) ¹	Design	SFPW			\$ 60,000			\$ 60,000
Western Addition Transportation Plan Implementation (Pedestrian Lighting) ^{1,3}	Construction	SFPW				\$ 926,928		\$ 926,928
Page Street Neighborway (Webster to Market) ⁴	Construction	SFMTA				\$ 144,005		\$ 144,005
Joice Alley Lighting Improvements ⁴	Design, Construction	SFPW				\$ 500,000		\$ 500,000
Subtotal Programmed to Category (% all time)	25.6%		\$ 2,052,000	\$ 655,000	\$ 1,208,519	\$ 2,169,305	\$ -	\$ 6,084,824
Cumulative Remaining Capacity			\$ (1,041,142)	\$ 80,849	\$ (105,073)	\$ (1,289,540)	\$ (318,089)	\$ (318,089)
Transit Reliability and Mobility Improvements								
Target Funds Available in Category			\$ 1,503,678	\$ 2,643,321	\$ 1,521,141	\$ 1,464,971	\$ 1,445,059	\$ 8,578,170
Muni Metro Station Enhancements - Phase 1	Construction	SFMTA	\$ 2,465,316					\$ 2,465,316
Third Street Transit and Safety Improvements ²	Construction	SFMTA			\$ 383,776			\$ 383,776
Transit Stop Signage Enhancement Program - Phase 1	Design, Construction	SFMTA				\$ 1,043,898		\$ 1,043,898
Transit Stop Signage Enhancement Program - Phase 2	Design, Construction	SFMTA				\$ 1,021,021		\$ 1,021,021
L Taraval Improvement Project (Segment B – Sunset Boulevard to West Portal) ⁴	Construction	SFMTA				\$ 3,664,159		\$ 3,664,159
Subtotal Programmed to Category (% all time)	25.0%		\$ 2,465,316	\$ -	\$ 383,776	\$ 5,729,078	\$ -	\$ 8,578,170
Cumulative Remaining Capacity			\$ (961,638)	\$ 1,681,682	\$ 2,819,047	\$ (1,445,059)	\$ 0	\$ 0
Total Available Funds			\$ 4,778,633	\$ 8,400,377	\$ 4,834,131	\$ 4,655,626	\$ 4,592,346	\$ 27,261,113
Total Programmed			\$ 4,517,316	\$ 655,000	\$ 7,376,156	\$ 12,315,512	\$ 2,397,129	\$ 27,261,113
Cumulative Remaining Capacity			\$ 261,317	\$ 8,006,694	\$ 5,464,669	\$ (2,195,217)	\$ 0	

Allocated

Pending Action

Notes

- ¹ Comprehensive 2017 Strategic Plan Amendment (Res 19-48, approved 03/19/2019).
- ² Comprehensive 2017 Strategic Plan Amendment (Res 19-63, approved 06/25/2019).
- ³ Comprehensive 2017 Strategic Plan Amendment (Res 20-62, approved 06/23/2020).
- ⁴ Comprehensive 2017 Strategic Plan Amendment (Res 21-08, approved 09/22/2020).