

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

Allocated

Pending Action

**Notes**

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