

DRAFT New Expenditure Plan Program Description
Streets and Freeways: Maintenance, Rehabilitation and Replacement
Street Repaving and Bicycle & Pedestrian Facility Maintenance

At each EPAC meeting, Transportation Authority staff will provide draft program descriptions for the programs to be discussed at that meeting. This language defines the types of projects eligible in each proposed New Expenditure Plan program, and names a sponsor agency or agencies who will be eligible to receive funding from the program. The final language will include the recommended sales tax funding amounts, including funding from the conservative forecast (referred to as Priority 1) and, as recommended, funding from the more optimistic forecast (referred to as Priority 2).

This initial draft language was prepared with sponsor agency input using:

- The Transportation Authority's Needs Assessment developed for the San Francisco Transportation Plan 2050, including funding and program needs from all the transportation agencies serving San Francisco
- Proposition K sales tax program descriptions, updated to reflect lessons learned and to address the current needs of the sponsor agencies.

Over the course of its meetings, the EPAC will work with staff to finalize this language.

1. Street Resurfacing, Rehabilitation and Maintenance

Preliminary Draft New Expenditure Plan

Repaving and reconstruction of city streets to prevent deterioration of the roadway system, based on an industry-standard pavement management system designed to inform cost effective roadway maintenance. Includes project development and capital costs. May include sidewalk rehabilitation and curb ramps. Sponsoring Agency: SFPW. Total Funding: TBD; New EP: \$88M.

Prop K Expenditure Plan Description

Repaving and reconstruction of city streets to prevent deterioration of the roadway system, based on an industry-standard pavement management system designed to inform cost effective roadway maintenance. Includes project development and capital costs. May include sidewalk rehabilitation, curb ramps and landscaping, subject to approved prioritization plan. Sponsoring Agency: DPW. The first \$118.3 M in Prop K is Priority 1 and the remainder is Priority 2. Total Funding: \$641.3M; Prop K: \$134.3M.

2. Street Repair and Cleaning Equipment

Preliminary Draft New Expenditure Plan

Replacement of street repair and cleaning equipment according to industry standards, such as but not limited to, asphalt pavers, dump trucks, sweepers, and front-end loaders. Includes capital costs only. Sponsoring Agency: SFPW. Total Funding: TBD; New EP: \$17M.

Prop K Expenditure Plan Description

Replacement of street repair and cleaning equipment according to industry-standards, such as but not limited to, asphalt pavers, dump trucks, sweepers, and front-end loaders. Includes capital costs only. Sponsoring Agency: DPW. The first \$22.8M in Prop K is Priority 1 and the remainder is Priority 2. Total Funding: \$36.4M; Prop K: \$25.9M.

3. Pedestrian and Bicycle Facilities Maintenance

Preliminary Draft New Expenditure Plan

Public sidewalk repair and reconstruction citywide. Additional pedestrian facility improvements including stairways, retaining walls, guardrails and rockfall barriers. Rehabilitation of bicycle paths. Maintenance of pedestrian and bicycle safety improvements including but not limited to safe hit posts, painted safety zones, green bike lanes, and crosswalks. Includes project development and capital costs. Sponsoring Agencies: SFPW, SFMTA. Total Funding: TBD; New EP: \$17.67M.

Prop K Expenditure Plan Description

Public sidewalk repair and reconstruction citywide. Additional pedestrian facility improvements including stairways, retaining walls, guardrails and rockfall barriers. Upgrades of substandard bicycle lanes; rehabilitation of bicycle paths, and reconstruction of MUNI passenger boarding islands. Includes project development and capital costs. Sponsoring Agencies: DPT, DPW, MUNI. The first \$17.4M is Priority 1 and the remainder is Priority 2. Total Funding: \$36.8M; Prop K: \$19.1M.

Acronyms

New EP - New Expenditure Plan; SFMTA - San Francisco Municipal Transportation Agency; DPT - Department of Parking & Traffic (now part of SFMTA); DPW/SFPW - San Francisco Public Works; and TBD - To Be Determined