# Enclosure 1 2021 Prop K Strategic Plan Proposed 5YPP Amendments and Project Information Forms Table of Contents

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# 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) Bus Rapid Transit/Transit Preferential Streets/Muni Metro Network Category (EP 1) Programming and Allocations to Date

Pending November 16, 2021 Board

		T chang 1 vo	November 16, 2021	Fiscal Year					
Agency	Project Name	Phase	Status	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Carry Forw	vard From 2014 5YPP								
SFMTA	Geary Boulevard Improvement Project (Geary BRT Phase 2)	PS&E	Programmed	\$27,400, <del>2</del> 07					\$27,400,207
Any Eligible	Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON	Programmed	\$0		\$300,000			\$300,000
Transit Ra	pid Network - Bus Rapid Transit			<u>.</u>		<u>.</u>			
SFMTA	Geary Boulevard Improvement Project (Geary BRT Phase 2)	PS&E	<del>Programmed</del>		<del>\$2,064,919</del>				\$2,064,919
SFMTA	Geary Boulevard Improvement Project (Geary BRT Phase 2)	CON	<del>Programmed</del>			<del>\$626,185</del>			<del>\$626,185</del>
SFMTA	Muni Forward Placeholder	Any	Planned			\$3,184,360			\$3,184,360
SFMTA	Geary Boulevard Improvement Project (Geary BRT Phase 2)	PS&E	Planned			\$1,000,000			\$1,000,000
SFMTA	Geary Boulevard Improvement Project (Geary BRT Phase 2)	CON	Planned			\$675,000			\$675,000
SFMTA	Geary Boulevard Improvement Project (Geary BRT Phase 2)	CON	Planned				\$8,325,000		\$8,325,000
SFMTA	5 Fulton Transit Improvements	CON	Planned			\$1,950,000			\$1,950,000
SFMTA	14 Downtown Mission Transit Improvements	CON	Planned			\$12,554,233			\$12,554,233
SFMTA	30 Stockton Transit Improvements	CON	Planned			\$2,495,767			\$2,495,767
		Total Program	med in 2019 5YPP	\$0	\$0	\$22,159,360	\$8,325,000	\$0	\$30,484,360
		Total Alloc	cated and Pending	\$0	\$0	\$0	\$0	\$0	\$0
			Total Unallocated	\$0	\$0	\$22,159,360	\$8,325,000	\$0	\$30,484,360
	Total	Programmed in 2	2021 Strategic Plan	\$0	\$0	\$22,159,360	\$8,325,000	\$0	\$30,484,360
			Deobligated Funds			\$0	\$0	\$0	\$0
	-	Remaining Progr	amming Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Pending Allo	ocation/Appropriation		· · · · · · · · · · · · · · · · · · ·	<del></del>	<del></del>	<del></del>			·

#### FOOTNOTES:

Board Approved Allocation/Appropriation

<sup>1</sup> 2021 Strategic Plan Update and corresponding 5YPP amendment to reprogram \$20,091,311 in FY2019/20 Geary Boulevard Improvement Project (Geary BRT Phase 2) funds to other Muni Forward projects in FY2021/22 and to update the phases and cash flow for the \$10M that will remain programmed to the Geary project to reflect the updated project cost and schedule.

Add \$3,184,360 for MuniForward - Placeholder in FY2021/22

Add \$1,950,000 for 5 Fulton Transit Improvements construction in FY2021/22.

Add \$12,554,233 for 14 Downtown Mission Transit Improvements construction in FY2021/22.

Add \$2,495,767 for 30 Stockton Transit Improvements construction in FY2021/22.

Reduce Geary Boulevard Improvement Project (Geary BRT Phase 2) by \$20,091,311, leaving \$1M programmed for design and \$675,000 programmed for Quick Build construction in FY2021/22, and \$8,325,000 programmed for full project construction in FY2022/23.

Reprogram \$93,049 in deobligated funds from projects completed under budget to Muni Forward projects in FY2021/22

## 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24)

# Bus Rapid Transit/Transit Preferential Streets/Muni Metro Network Category (EP 1) Cash Flow (Maximum Annual Reimbursement)

Pending November 16, 2021 Board

			Fiscal Year							
Project Name	Phase	2019/20 2020/21 20		2021/22	2022/23	2023/24	2024/25	2025/26	Total	
Carry Forward From 2014 5YPP								<u>.</u>		
Geary Boulevard Improvement Project (Geary BRT Phase 2)	PS&E	\$10,500,000	\$10,900,207	\$6,000,000					\$27,400,207	
Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON	\$0		\$300,000					\$300,000	
Transit Rapid Network - Bus Rapid Transit										
Geary Boulevard Improvement Project (Geary BRT Phase 2)	PS&E			\$1,032,460	<del>\$1,032,459</del>				<del>\$2,064,919</del>	
Geary Boulevard Improvement Project (Geary BRT Phase 2)	CON				<del>\$626,185</del>				<del>\$626,185</del>	
Muni Forward Placeholder	Any				\$1,592,180	\$1,592,180			\$3,184,360	
Geary Boulevard Improvement Project (Geary BRT Phase 2)	PS&E			\$0	\$500,000	\$500,000			\$1,000,000	
Geary Boulevard Improvement Project (Geary BRT Phase 2)	CON				\$675,000	\$0	\$0	\$0	\$675,000	
Geary Boulevard Improvement Project (Geary BRT Phase 2)	CON					\$880,000	\$5,300,000	\$2,145,000	\$8,325,000	
5 Fulton Transit Improvements	CON					\$1,950,000			\$1,950,000	
14 Downtown Mission Transit Improvements	CON				\$5,485,000	\$5,485,000	\$1,584,233		\$12,554,233	
30 Stockton Transit Improvements	CON			\$800,000	\$1,695,767				\$2,495,767	
Cash Flow Programme	d in 2019 5YPP	\$0	\$0	\$1,100,000	\$9,947,947	\$10,407,180	\$6,884,233	\$2,145,000	\$30,484,360	
Total Cash Flow Allocated and Pending		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Cash Flo	Total Cash Flow Unallocated			\$1,100,000	\$9,947,947	\$10,407,180	\$6,884,233	\$2,145,000	\$30,484,360	
Total Cash Flow in 2021	Strategic Plan	\$0	\$0	\$1,100,000	\$9,947,947	\$10,407,180	\$6,884,233	\$2,145,000	\$30,484,360	
Deobligated Funds				\$0	\$0	\$0			\$0	
Cumulative Remaining Cash	Flow Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Pending Allocation/Appropriation		1								

Pending Allocation/Appropriation

Board Approved Allocation/Appropriation

Prop K Project Information Form							
5 Fulton Transit Improvements							
San Francisco Municipal Transportation Agency							
Prop K Expenditure Plan Information							
1100 11 2.100111111111111111111111111111							
1-Rapid Bus Network							
2021/22							
Project Information							
The 5 Fulton corridor along Fulton Street between Arguello and 25th Avenue							
District 01							
Anna Harkman							
1.415.646.2117							
Anna.Harkman@sfmta.com							
Engineering changes to reduce travel time and improve reliability on the 5 Fulton corridor along Fulton							
Street between Arguello and 25th Avenue. The 5 Fulton is a Rapid Network route and an important							
connector between the Richmond District and Downtown. This project would improve reliability and							
travel times by implementing various enhancements throughout the corridor, including new bus bulbs,							
transit stop optimization, and other improvements.							
Design and implement engineering changes to reduce travel time and improve reliability on the 5 Fulton							
corridor along Fulton Street between Arguello and 25th Avenue. The 5 Fulton is a Rapid Network route							
and an important connector between the Richmond District and Downtown. This project would improve							
reliability and travel times by implementing new bus bulbs and signal upgrades. As a part of Muni Forward,							
these improvements seek to improve service reliability, reduce travel time on transit, and improve customer							
experiences and service efficiency. Transit riders will not only benefit from faster and more reliable trips, but will also experience enhanced transit safety and overall effectiveness.							
but will also experience emianced transit safety and overall effectiveness.							
This project will construct one 130-foot "transit bulb" sidewalk extension at Arguello Street in the							
westbound direction. The project will also construct 5 "transit bulb" sidewalk extensions located on Fulton							
at 6th (both directions), 8th (westbound), and 10th Avenues (both directions). Transit bulbs along the 5							
Fulton line will eliminate the need for buses to pull in and out of traffic to board passengers helping to find							
time savings for passengers thereby making this mode of transit more desirable when compared to other							
less sustainable modes such as driving. There will also be traffic signal upgrades at 6th, 8th, and 10th							
avenues. These signal improvements will, as an integrated system, provide better vehicular visibility for							
vehicles traveling eastbound, improve pedestrian safety, and increase transit service efficiency.							
The Muni improvements are part of a larger project, the Fulton Street Safety and Transit Project, that							
includes a range of improvements for pedestrian safety along a Vision Zero High-Injury Corridor,							
including "daylighting" removal of parking to improve sightlines at intersections, advance limit lines,							
"painted safety zone" temporary sidewalk extensions and radar speed signs. Additionally, the project's							
proposed transit bulbs will serve to shorten crossing distances at key intersections providing access to Golden Gate Park. By improving transit reliability, the project will help maintain consistent headways and							
improve transit reliability not just for passengers traveling though the project segment, but throughout the							
5/5R Fulton trolley bus route, which serves a series of MTC Communities of Concern and SFMTA Equity							
Strategy Neighborhoods. The project area itself includes numerous senior, low-income and non-English							
speaking persons.							
or or							

Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood	On February 29, 2020, over fifty Fulton Street neighbors joined the SFMTA, Recreation and Parks, and then Supervisor Fewer for a community open house at Argonne Elementary School to learn more about the proposed project and provided over 200 comments on the Fulton Street Safety and Transit Project. By improving transit reliability, the project will help maintain consistent headways and improve transit reliability not just for passengers traveling though the project segment, but throughout the entire 5/5R Fulton trolley bus route, which serves a series of DAC's, MTC Communities of Concern, and SFMTA Equity Strategy Neighborhoods. The project area itself includes numerous senior, low-income and non-English speaking persons.
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	San Francisco Public Works (Ellen Wong)
Type of Environmental Clearance Required:	EIR/EIS
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	

Project Delivery Milestones	Status	Work	Start Da	te	End Date			
Phase	% Complete	In-house - Contracted - Both	Quarter	Quarter Fiscal Year		Quarter Fiscal Year		Fiscal Year
Planning/Conceptual Engineering	100%				Q4-Apr-May-Jun	2019/20		
Environmental Studies (PA&ED)	100%				Q4-Apr-May-Jun	2019/20		
Right of Way								
Design Engineering (PS&E)	25%	In-house	Q1-Jul-Aug-Sep	2020/21	Q4-Apr-May-Jun	2021/22		
Advertise Construction			Q4-Apr-May-Jun	2021/22				
Start Construction (i.e. Award Contract)		Contracted	Q1-Jul-Aug-Sep	2022/23				
Operations (i.e. paratransit)								
Open for Use					Q2-Oct-Nov-Dec	2023/24		
Project Completion (means last eligible expenditure)					Q4-Apr-May-Jun	2023/24		

Comments/Concerns		

Project Name: 5 Fulton Transit Improvements

Project Cost Estimate		Funding Source					
Phase	Cost	Prop K	Other				
Planning/Conceptual Engineering	\$ -	\$ -	\$ -				
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -				
Right of Way	\$ -	\$ -	\$ -				
Design Engineering (PS&E)	\$ 920,000	\$ -	\$ 920,000				
Construction	\$ 5,500,000	\$ 1,950,000	\$ 3,550,000				
Operations (i.e. paratransit	-	\$ -	\$ -				
Total Project Cost	\$ 6,420,000	\$ 1,950,000	\$ 4,470,000				
Percent of Total		30%	70%				

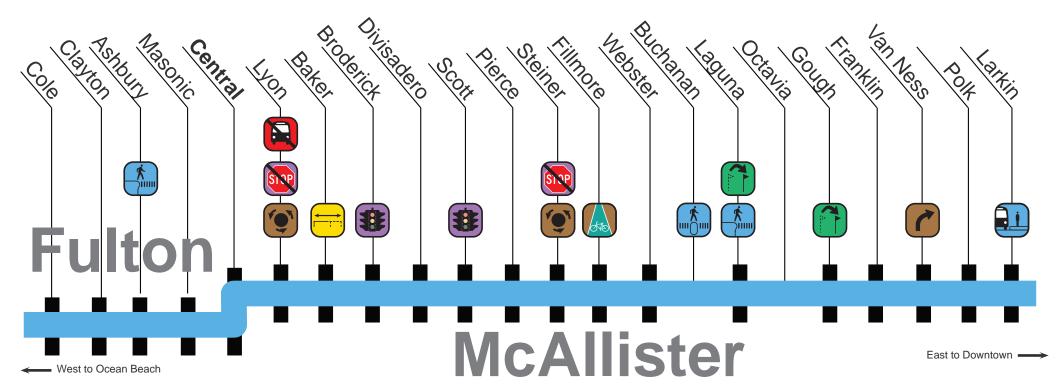
unding Plan - All Phases Cas						Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)							
Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)		Total Funding	Previous	2021/22	2022/23	2023/24	2024/25	(	Cash Flow Total
Prop B General Fund		Design Engineering (PS&E)	Allocated	2020/21	\$	920,000	\$ 920,000	\$ -	\$ -	\$ -	\$ -	\$	920,000
Prop K	1-Rapid Bus Network	Construction	Planned	2021/22	\$	1,950,000	\$ -	\$ -		\$ 1,950,000	\$ -	\$	1,950,000
State LCTOP TPI		Construction	Programmed	2021/22	\$	1,219,864	\$ -	\$1,219,864	\$ -	\$ -	\$ -	\$	1,219,864
California State Budget - Transportation Bill		Construction	Programmed	2021/22	\$	1,630,000	\$ -	\$ -	\$ 1,630,000	\$ -	\$ -	\$	1,630,000
Local Fumnds		Construction	Planned	2022/23	\$	700,136	\$ -	\$ -	\$ 700,136	\$ -	\$ -	\$	700,136
					\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
	Total By Fiscal Year						\$920,000	\$1,219,864	\$2,330,136	\$1,950,000	\$ -	\$	6,420,000

### Comments

Requires amendment of the Bus Rapid Transit/Transit Preferential Streets/Muni Metro Network Category 5YPP to add the subject project and reprogram \$1,950,000 in FY2019/20 Prop K funds from Geary Boulevard Improvement Project (Geary BRT Phase 2) to the subject project.

Anticipate allocation of Prop K funds in FY2021/22 ahead of contract award in Q1 FY2022/23

# Proposal Summary: Cole to Larkin



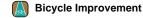
## **Segment Location**



# **Summary of Proposals**



New Pedestrian Bulbs





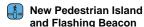
New Transit Bulbs





New Right Turn Pocket

New Traffic Circle



Extended Bus Zone

Remove Stop Signs



	Prop K Project Information Form
Project Name:	14 Downtown Mission Transit Improvements
Implementing Agency:	San Francisco Municipal Transportation Agency
	Prop K Expenditure Plan Information
Category:	
Subcategory:	
EP Line (Primary):	1-Rapid Bus Network
Other EP Line Number/s:	
Fiscal Year of Allocation:	2021/22
	Project Information
Project Location:	The 14 Mission corridor between South Van Ness Avenue and Beale Street.
Supervisorial District(s):	District 06
Project Manager:	Steve Boland
Phone Number:	415-646-2034
Email:	Steve.Boland@sfmta.com
Brief Project Description for MyStreetSF (80 words max):	The project will make the existing temporary full-time transit-only lanes along the 14 Mission line, a major transit corridor, permanent. It will also improve safety by widening substandard transit and travel lanes and reducing the number of traffic lanes off-peak, and increase capacity for transit by lengthening existing bus zones.
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	This Muni Forward project will create permanent full-time transit-only lanes on Mission Street between 1st and 11th Streets for two of Muni's busiest routes, the 14 Mission and 14R Mission Rapid, as well as regional express buses (the project will also make minor changes between Beale Street and 1st Street and between 11th Street and South Van Ness Avenue). Prior to COVID, this segment of Mission had part-time transit lanes; temporary full-time transit lanes were implemented during the COVID-19 pandemic. The project also widens narrow transit and travel lanes to reduce the risk of "sideswipe" collisions and allow more efficient transit and traffic operations by removing curbside parking and loading from one side of the street. It increases capacity for transit by lengthening bus zones to accommodate a minimum of two 60-foot buses, or three 60-foot buses at stops likely to be used by Rapid service. Finally, by removing two of four traffic lanes during off-peak periods, it improves pedestrian safety in a Vision Zero High-Injury corridor.  Major capital elements will include repaving, bus pad replacement, construction of a transit bulb, construction of two pedestrian bulbs, and colorization of transit-only lanes.

D: 0	The community outreach process for this project occurred in two phases: prior to the Temporary						
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	Emergency Transit Lanes implementation and after. Both phases of outreach took place during the COVID-19 pandemic, when restrictions on in-person interactions limited the ability of SFMTA staff to conduct some forms of traditional outreach, such as "door-to-door" surveys and public open houses. As an alternative, new strategies were developed including online open houses featuring narrated presentations and online "office hours" during which project team staff made themselves available to answer questions in real time.  Major components of the project's outreach strategy included: The aforementioned merchant, general public and operator surveys. For the merchant survey, in lieu of in-person visits to businesses and other properties, each business was contacted by phone on at least three different occasions. All business properties were also sent multi-lingual letters providing links to complete surveys in English, Chinese, Filipino, and Spanish either online or via mail-in paper copy. For the general public survey, both text- and online-based versions were offered and publicized using multi-lingual posters in English, Chinese, Filipino, and Spanish posted throughout the corridor and along the entire 14 Mission route.						
	Two online open houses: a two-hour virtual meeting conducted via Skype prior to TETL, and a two-week online open house with narrated presentation and two-hour "office hours" via Microsoft Teams conducted in late April 2021. Both events were heavily publicized via a variety of means, ranging from multi-lingual posters and mailed postcards in Chinese, Filipino, and Spanish, to emails, blog posts, and social media ads Interpreters were available upon advance request.  Digital platforms including a project website with information including a narrated presentation and diagrams illustrating proposed parking and loading changes, and blog posts on the SFMTA website.  Project update emails sent to more than 5,000 SFMTA email subscribers and more than 30 community institutions in the corridor, the latter as part of both rounds of outreach, and offering						
	as-needed briefings. Project staff also interacted by email and phone with various businesses and community-based organizations in the corridor. <u>Multiple briefings</u> and ongoing communication with the District 6 Supervisor's office.						
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	Golden Gate Transit: David Davenport, DDavenport@goldengate.org SamTrans: Alex Lam, ALam@samtrans.com						
Type of Environmental Clearance Required:	EIR/EIS						
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	Yes See attached diagrams of the planned improvements						

<b>Project Delivery Milestones</b>	Status	Work	Start Dat	e	End Date		
Phase	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year	
Planning/Conceptual Engineering	90%		Q1-Jul-Aug-Sep	2020/21	Q1-Jul-Aug-Sep	2021/22	
Environmental Studies (PA&ED)	100%		Q4-Apr-May-Jun	2020/21	Q4-Apr-May-Jun	2020/21	
Right of Way							
Design Engineering (PS&E)	95%	In-house	Q1-Jul-Aug-Sep	2020/21	Q1-Jul-Aug-Sep	2021/22	
Advertise Construction			Q1-Jul-Aug-Sep	2022/23			
Start Construction (i.e. Award Contract)		Contracted	Q2-Oct-Nov-Dec	2022/23			
Operations (i.e. paratransit)							
Open for Use					Q1-Jul-Aug-Sep	2023/24	
Project Completion (means last eligible expenditure)					Q1-Jul-Aug-Sep	2023/24	

# Comments/Concerns

The EIR/EIS that cleared this project was an element of the Tranit Effectiveness Project (now Muni Forward) EIR/EI	The EII	R/EIS	that cleare	d this proje	ct was an	element o	of the	Tranit	Effectiveness	Project	(now	Muni l	Forward)	EIR	/EIS
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Project Name: 14 Downtown Mission Transit Improvements

Project Cost Estimate		Funding Source					
Phase	Cost			Prop K	Other		
Planning/Conceptual Engineering	\$	100,000	\$	-	\$	100,000	
Environmental Studies (PA&ED)	\$	1	\$	-	\$	-	
Right of Way	\$	-	\$	-	\$	-	
Design Engineering (PS&E)	\$	1,140,841	\$	-	\$	1,140,841	
Construction	\$	12,554,233	\$	12,554,233	\$	-	
Operations (i.e. paratransit)	\$	-	\$	-	\$	-	
Total Project Cost	\$	13,795,074	\$	12,554,233	\$	1,240,841	
Percent of Total				91%		9%	

Funding Plan - All Phases								Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)					
Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Allocation (Programming Vear)	Total Funding	Previous	2021/22	2022/23	2023/24	2024/25	2025/26		
Prop B General Fund		Planning/Conceptual Engineering	Allocated	2021/22	\$ 100,000	\$ 100,000		\$ -	\$ -	\$ -	\$ -		
IPIC		Design Engineering (PS&E)	Allocated	2021/22	\$ 490,841	\$ 490,841		\$ -	\$ -	\$ -	\$ -		
Prop B General Fund		Design Engineering (PS&E)	Allocated	2021/22	\$ 650,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -		
Prop K	1-Rapid Bus Network	Construction	Planned	2021/22	\$ 12,554,233	\$ -	\$ -	\$ 5,485,000	\$ 5,485,000	\$ 1,584,233	\$ -		
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
				Total By Fiscal Year	\$ 13,795,074	\$1,240,841	\$ -	\$ 5,485,000	\$ 5,485,000	\$1,584,233	\$ -		

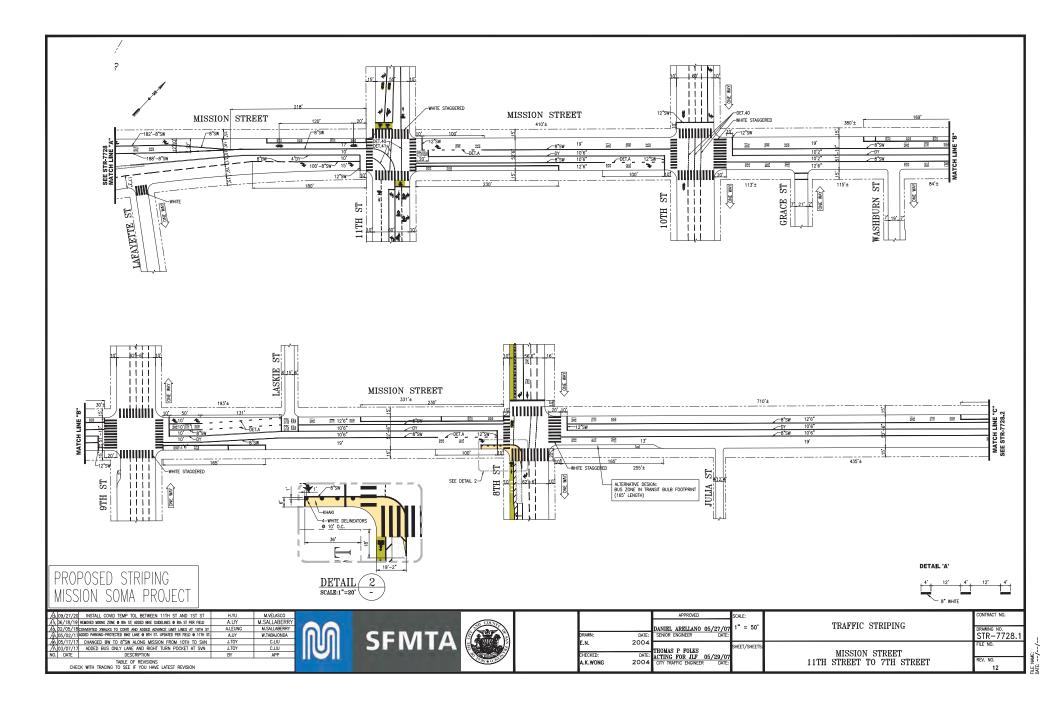
### Comments

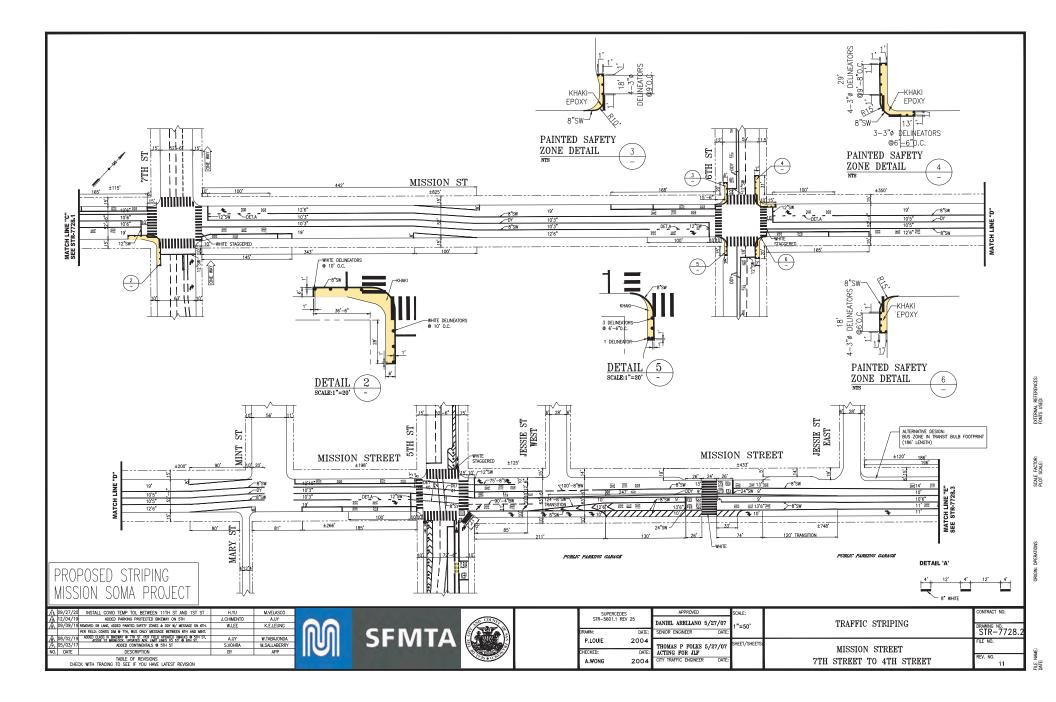
Requires amendment of the Bus Rapid Transit/Transit Preferential Streets/Muni Metro Network Category 5YPP to add the subject project and reprogram \$12,554,233 in FY2019/20 Prop K funds from Geary Boulevard Improvement Project (Geary BRT Phase 2) to the subject project.

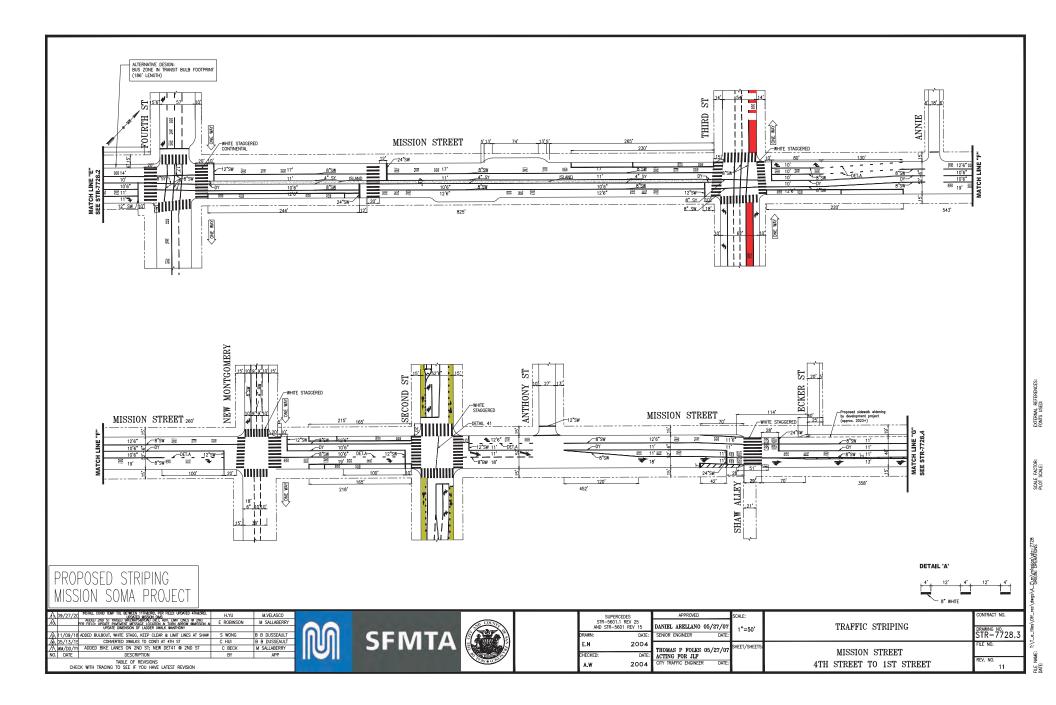


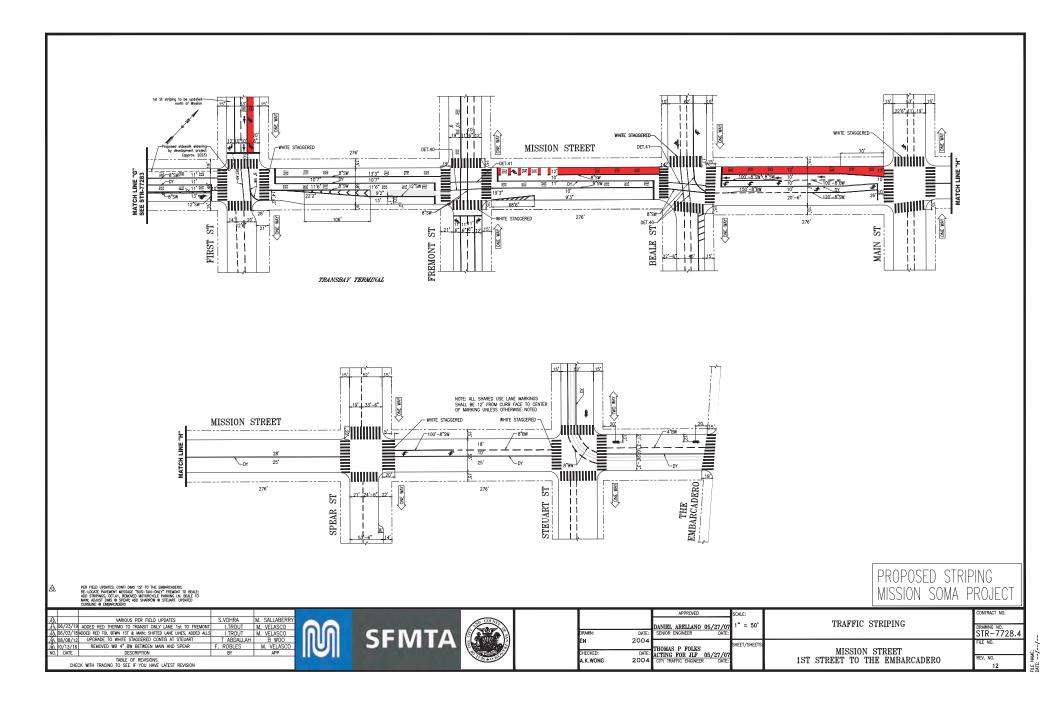












Prop K Project Information Form								
Project Name:	30 Stockton Transit Improvements							
Implementing Agency:	San Francisco Municipal Transportation Agency							
	Prop K Expenditure Plan Information							
Category:								
Subcategory:								
EP Line (Primary):	1-Rapid Bus Network							
Other EP Line Number/s:								
Fiscal Year of Allocation:	2021/22							
Project Information								
Project Location:	The 30 Stockton corridor between Townsend and Mission streets.							
Supervisorial District(s):	District 06							
Project Manager:	Steve Boland							
Phone Number:	415-646-2034							
Email:	Steve.Boland@sfmta.com							
Brief Project Description for MyStreetSF (80 words max):	The project is relocating an existing transit-only lane to reduce conflicts with private vehicles, reducing the number of transit stops, and implementing a range of pedestrian safety improvements.							
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	This Muni Forward project would reduce transit delays by  1) relocating the transit-only lane, previously located next to the parking lane or curbside, one lane to the left between Brannan and Howard streets, which creates additional capacity for vehicles making turns or maneuvering into parking spaces to the right of the lane, reducing conflicts between transit and private vehicles,  2) Relocating and consolidating stops to reduce the total number of stops by one, while simultaneously improving access overall by more evenly spacing stops. This includes construction, re-construction and extending the platforms that support buses when they are boarding.  3) Constructing 2 large new "bus bulb" sidewalk extensions, and reconstructing and extending a third bus bulb.  4) Improving pedestrian safety in a variety of ways, primarily by adding 4 "pedestrian bulb" sidewalk extensions to reduce crossing distances and make pedestrians more visible. Also making crosswalks more visible, adding new crosswalks and updating traffic signal phases to separate vehicle from pedestrian movements at busy crossings.							

Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	riders, motorithe changes.  Outreach stra  > More than citywide advo communities, 6.  > A variety as well as a de administered open house a multiple langulousinesses and	ethods was used to engage with the surrounding community, as well as Munists and others from outside the immediate area who might be affected by attegies included: In two dozen stakeholder meetings with and presentations to community and ocacy organizations, institutional stakeholders, residents of senior actizens advisory committees, and the Supervisors offices for Districts 3 and of surveys, including surveys for Muni passengers, pedestrians and motorists, por-to-door survey of merchants regarding their loading needs. These were both in-person and through digital channels and in multiple languages. An ttended by approximately 100 participants, with interpreters provided for mages. Approximately 14,000 multi-lingual informational mailers sent to d residents in the SoMa and nearby Mission Bay neighborhoods. website and email updates to more than 4,000 recipients.
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.		
Type of Environmental Clearance Required:	Categorically	Exempt
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	Yes (	Conceptual drawings

<b>Project Delivery Milestones</b>	Status	Work	Start Da	te	End Date		
Phase	% Complete	In-house - Contracted - Both	Quarter	Quarter Fiscal Year		Fiscal Year	
Planning/Conceptual Engineering	100%		Q2-Oct-Nov-Dec	2018/19	Q3-Jan-Feb-Mar	2019/20	
Environmental Studies (PA&ED)	100%		Q2-Oct-Nov-Dec	2018/19	Q2-Oct-Nov-Dec	2018/19	
Right of Way							
Design Engineering (PS&E)		In-house	Q3-Jan-Feb-Mar	2018/19	Q4-Apr-May-Jun	2019/20	
Advertise Construction							
Start Construction (i.e. Award Contract)		Contracted	Q1-Jul-Aug-Sep	2022/23			
Operations (i.e. paratransit)							
Open for Use					Q4-Apr-May-Jun	2022/23	
Project Completion (means last eligible expenditure)		In-house			Q4-Apr-May-Jun	2022/23	

Comments	/Concerns
COHHILICHES	COHCEINS

Project Name: 30 Stockton Transit Improvements

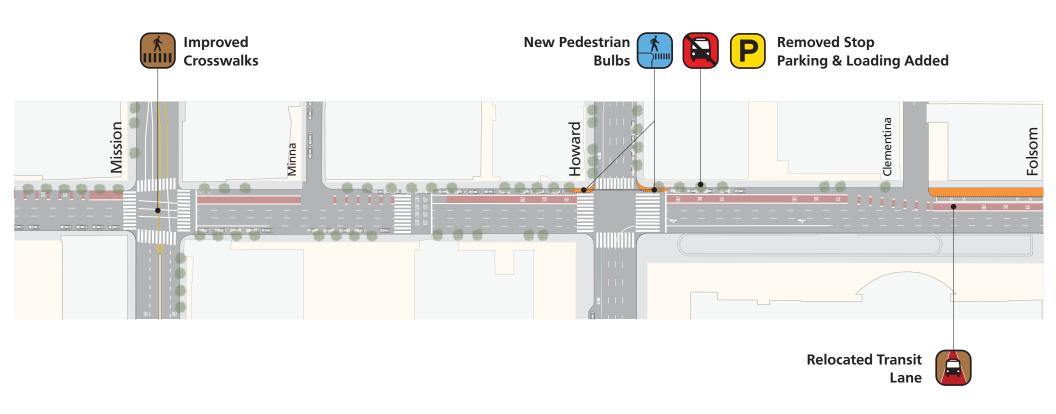
Project Cost Estimate			Funding Source				
Phase	Cost		Prop K	Other			
Planning/Conceptual Engineering	\$ 88,282	2 \$	ı	\$	88,282		
Environmental Studies (PA&ED)	\$	- \$	1	\$	-		
Right of Way	\$	- \$	-	\$	-		
Design Engineering (PS&E)	\$ 380,000	\$	1	\$	380,000		
Construction	\$ 9,366,893	3 \$	2,495,767	\$	6,871,126		
Operations (i.e. paratransit)	\$	- \$	-	\$	-		
Total Project Cost	\$ 9,835,175	5 \$	2,495,767	\$	7,339,408		
Percent of Total			25%		75%		

Funding Plan - All Phases	3		Reimburgement)							
Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding	Previous	2021/22	2022/23	2023/24	Cash Flow Total
General fund		Planning/Conceptual Engineering	Allocated	Previous	\$ 88,282	\$ 88,282	\$ -	\$ -	\$ -	\$ 88,282
General fund		Design Engineering (PS&E)	Allocated		\$ 380,000	\$ 380,000	\$ -	\$ -	\$ -	\$ 380,000
Prop K	1-Rapid Bus Network	Construction	Planned	2021/22	\$ 2,495,767	\$ -	\$ 800,000	\$ 1,695,767	\$ -	\$ 2,495,767
General fund		Construction	Planned	2021/22	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
IPIC SOMA		Construction	Programmed	2021/22	\$ 5,671,126	\$ -	\$ -	\$ 5,671,126	\$ -	\$ 5,671,126
						\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			To	tal By Fiscal Year	\$ 9,835,175	\$ 468,282	\$ 800,000	\$8,566,893	\$ -	\$ 9,835,175

### Comments

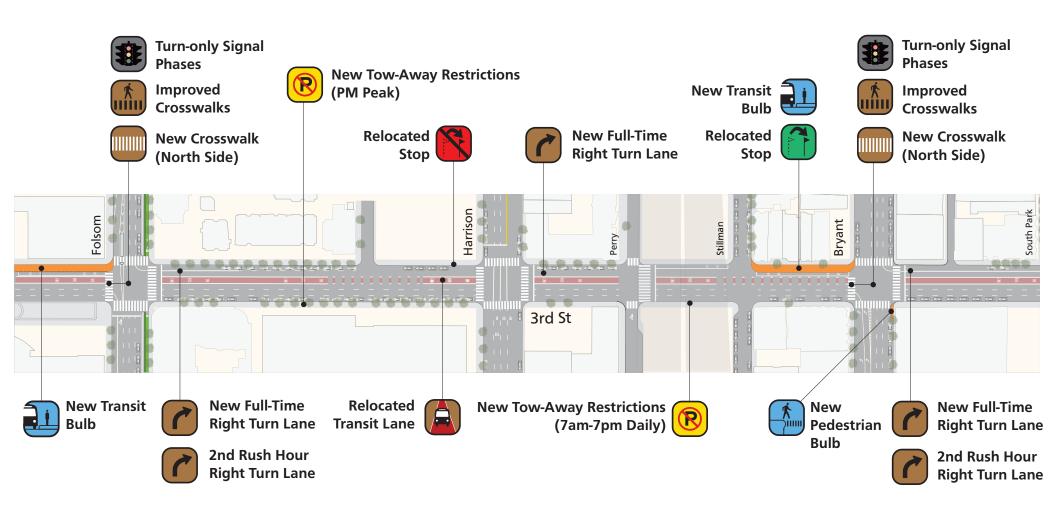
Requires amendment of the Bus Rapid Transit/Transit Preferential Streets/Muni Metro Network Category 5YPP to add the subject project and reprogram \$2,495,767 in FY2019/20 Prop K funds from Geary Boulevard Improvement Project (Geary BRT Phase 2) to the subject project.

# **3rd St,** from Mission to Clementina





# **3rd St,** from Folsom to Bryant

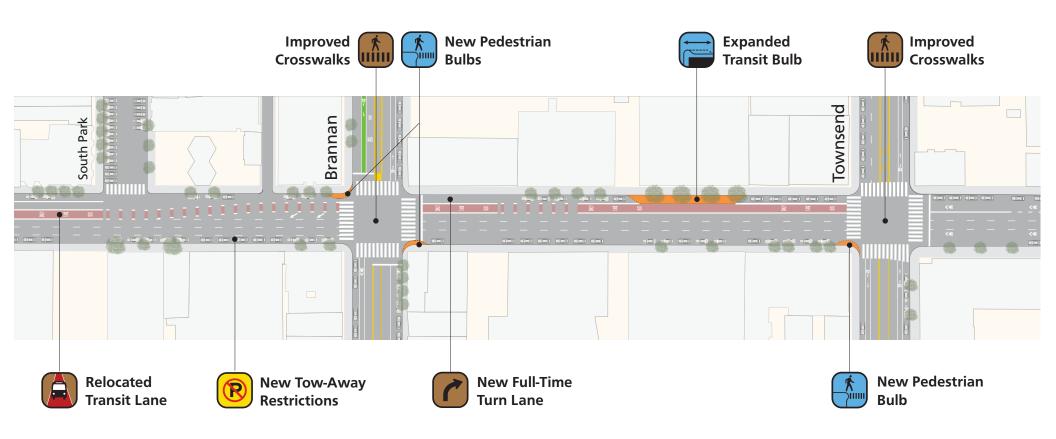




Existing Tow-Away Hours Extended Some Parking Spaces Removed Some Loading Zones Relocated



# 3rd St, from South Park to Townsend





Existing Tow-Away Hours Extended Some Parking Spaces Removed Some Loading Zones Relocated



# San Francisco County Transportation Authority Proposition K Sales Tax Program Project Information Form

	Prop	K Project Information Form		
Project Name:	Geary BRT Phase	2 (Geary Boulevard Improvement Project)		
Implementing Agency:	San Francisco Mu	nicipal Transportation Agency		
	Pro	p K Expenditure Plan Information		
Category:	A. Transit			
Subcategory:	i. Major Capital Pi	rojects (transit)		
EP Line (Primary):	1-Rapid Bus Netw	vork		
Other EP Line Number/s:				
Fiscal Year of Allocation:	2021/22, 2022/23			
	. , , .	Project Information		
Project Location:	Geary Boulevard l	between 34th Avenue and Stanyan Street		
Supervisorial District(s):	District 01, Distric	et 02		
Project Manager:	Daniel Mackowsk	i		
Phone Number:	415.646.2572			
Email:	Daniel.Mackowski	@SFMTA.com		
Brief Project Description for MyStreetSF (80 words max):  Implement transit and streetscape improvements to reduce travel time and improve reliability from Stanyan to 34th Avenue. Improvements would include new side-running transit-only lan to existing transit lanes, transit bulbs and pedestrian safety improvements, updated transit sign optimized transit stop placements. Requested Prop K funds would support final design, const build project, and construction of the full transit and safety project.				
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	See attached word	document.		
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	See attached word	document.		
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	SFCTA - Dan Tise	chler		
Type of Environmental Clearance Required:	EIR/EIS			
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	Yes	Visuals included in scope document (Map, Cross-Section, Diagram of Key Scope Features)		

## San Francisco County Transportation Authority Proposition K Sales Tax Program Project Information Form

Project Delivery Milestones	Status	Work	Start 1	Date	End I	Date			
Phase	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year			
Planning/Conceptual Engineering	100%	In-house and Contracted	Q4-Apr-May-Jun	2006/07	Q4-Apr-May-Jun	2007/08			
Environmental Studies (PA&ED)	95%	In-house and Contracted	Q1-Jul-Aug-Sep	2011/12	Q2-Oct-Nov-Dec	2022/23			
Right of Way									
Design Engineering (PS&E)	5%	In-house and Contracted	Q1-Jul-Aug-Sep	2021/22	Q3-Jan-Feb-Mar	2023/24			
Advertise Construction	0%	In-house and Contracted	Q3-Jan-Feb-Mar	2023/24					
Start Construction (i.e. Award Contract)	0%	In-house and Contracted	Q4-Apr-May-Jun	2021/22					
Operations (i.e. paratransit)									
Open for Use					Q4-Apr-May-Jun	2024/25			
Project Completion (means last eligible expenditure)					Q4-Apr-May-Jun	2025/26			

### Comments/Concerns

Start Construction begins before Advertise Construction because initial Quick Build installation of transit lanes, stop changes, and some safety improvements would be done by SFMTA Shops. (Quick Build design: 5/2022, construction 6/2022 - 10/2022)

Advertise Construction begins before Design Engineering concludes because work would be delivered via two construction contracts. See "Draft schedule by project sub-phase" in the attached scope for details.

Project Coordination: There is potential for SFPUC water and sewer and SFPW paving to be coordinated with this project, which could affect the draft schedule milestones shown above, depending on their staffing and funding availability. See "Draft schedule by project sub-phase".

Project Delivery: Two separate contracts are planned to be issued, one for underground utilities (including conduits for fiber-optic cables) and a separate one for surface work, in order to control costs and quality. This means detailed design would continue while the first contract is being advertised. SFCTA to lead remaining environmental work, which is reflected here but not on the Funding Plan/ Cash Flow tables.



Project Name: Geary BRT Phase 2 (Geary Boulevard Improvement Project)

Project Cost Estimate	Funding Source							
Phase		Cost	Prop K			Other		
Planning/Conceptual Engineering	\$	390,000	\$	390,000	\$	-		
Environmental Studies (PA&ED)	\$	4,597,518	\$	4,359,764	\$	237,754		
Right of Way	\$	-	\$	-	\$			
Design Engineering (PS&E)	\$	9,082,317	\$	5,427,317	\$	3,655,000		
Construction	\$	42,335,000	\$	9,000,000	\$	33,335,000		
Operations (i.e. paratransit)	\$	-	\$	-	\$	-		
Total Project Cost	\$	56,404,835	\$	19,177,081	\$	37,227,754		
Percent of Total				34%		66%		

Funding Plan - All Phases					Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)							
Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding	Previous	2021/22	2022/23	2023/24	2024/25	2025/26	Cash Flow Total
Prop K	1-Rapid Bus Network	Design Engineering (PS&E)	Allocated	Previous	\$ 4,427,317	\$ 2,659,371	\$ 1,767,946	\$ -	\$ -	\$ -	\$ -	\$ 4,427,317
Prop K	1-Rapid Bus Network	Design Engineering (PS&E)	Programmed	2021/22	\$ 1,000,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	Ş -	\$ 1,000,000
Local Funds (e.g. 2015 Prop A General Obligation Bonds)		Design Engineering (PS&E)	Planned	2021/22	\$ 3,655,000	\$ -	\$ 382,054	\$ 2,500,000	\$ 772,946	\$ -		\$ 3,655,000
Prop K	1-Rapid Bus Network	Construction	Programmed	2021/22	\$ 675,000	\$ -	\$ -	\$ 675,000	\$ -	\$ -	\$ -	\$ 675,000
Prop K	1-Rapid Bus Network	Construction	Programmed	2022/23	\$ 8,325,000	\$ -	\$ -		\$ 880,000	\$ 5,300,000	\$ 2,145,000	\$ 8,325,000
TBD (e.g. TIRCP, OBAG, TPI [LCTOP], AHSC, Local [Prop B General Funds])		Construction	Planned	2022/23	\$ 33,335,000	\$ -	\$ -	\$ 540,000	\$ 5,680,000	\$ 21,200,000	\$ 5,915,000	\$ 33,335,000
Prop K	1-Rapid Bus Network	Planning/Conceptual Engineering	Allocated	Previous	\$ 390,000	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 390,000
Prop K	1-Rapid Bus Network	Environmental Studies (PA&ED)	Allocated	Previous	\$ 4,359,764	\$ 4,359,764	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,359,764
Congestion Management Agency Planning Funds		Environmental Studies (PA&ED)	Allocated	Previous	\$ 237,754	\$ 237,754	\$ -	Ş -	\$ -	\$ -	ş -	\$ 237,754
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total By Fiscal Year	\$ 56,404,835	\$ 7,646,889	\$ 2,150,000	\$ 4,215,000	\$ 7,832,946	\$ 26,500,000	\$ 8,060,000	\$ 56,404,835	

### San Francisco County Transportation Authority Proposition K Sales Tax Program Project Information Form



#### Comments

The proposed amendments would leave \$10M in Prop K funds programmed for the Geary Boulevard Improvement Project and reprogram a total of \$22,841,311 to Muni Forward and Transit Enhancement projects and placeholders in FYs 21/22 and 22/23. The SFMTA is requesting to update the scope of the project to a side-running alignment, which has a lower cost than the center-running BRT alignment. The reduction in Prop K funds is commensurate with the reduced project cost.

Requires 5YPP amendments to the Bus Rapid Transit/Transit Preferential Streets/Muni Metro Network Category to reduce programming for Geary BRT Phase 2 (Geary Boulevard Improvement Project) from \$30,091,311 to \$10 million and reprogram funds as follows:

- (1) \$9,000,000 from the design phase to the construction phase of the Geary Boulevard Improvement Project.
- (2) \$1,950,000 from Geary design to 5 Fulton Transit Improvements construction in FY21/22.
- (3) \$12,554,233 from Geary design to 14 Downtown Mission Transit Improvements construction in FY21/22.
- (4) \$2,495,767 from Geary design to 30 Stockton Transit Improvements construction in FY21/22.
- (5) \$3,091,311 from Geary design to a Muni Forward Placeholder in FY21/22.

Requires 5YPP amendment to the Transit Enhancements Category to reprogram \$2,750,000 from the Geary BRT Phase 2 (Geary Boulevard Improvement Project) to a Transit Enhancements Placeholder in FY22/23.

NOTE: The Transportation Authority allocated \$6,319,470 in Prop K funds for Geary BRT Phase 2 design in 2015, of which \$2,659,371 has been reimbursed to date. SFMTA is requesting an amendment to use \$1,767,946 from the existing grant to advance the scope of a side-running (instead of center-running) transit lane design and to obtain any necessary federal and state environmental clearances based on the side-running design. This amendment would leave \$4,427,317 in allocated Prop K funds for design, as reflected in the funding plan above. SFMTA will deobligate \$1,892,153.

Funding and cost information shown above for the Planning and Environmental phases reflect 50% of the full Geary BRT project, covering phases 1 and 2.

### Geary BRT Phase 2 (Geary Boulevard Improvement Project)

Project Information Form Attachment – 10/21/2021

## **Background**

The Geary Bus Rapid Transit Project is a major transit and safety project. It's two main goals are to:

- Improve transit speed and reliability for the >56,000 daily riders (pre-COVID) of the 38 Geary lines
- Improve pedestrian safety along Geary Boulevard, part of San Francisco's Vision Zero Network and a street where people walking are eight times more likely to be seriously injured by a collision with a vehicle

The project is a partnership between the SFCTA and the SFMTA. It completed environmental clearance in 2018 and is being designed and delivered in two phases as shown in Figure 1 below. The second phase is called the Geary Boulevard Improvement Project and is the subject of this funding request. The project boundaries are on Geary Boulevard between Stanyan Street and 34th Avenue.

### New Side-Running Design

Evaluation results of side-running transit lanes along Geary Boulevard (Geary BRT Phase 1 and Geary Temporary Emergency Transit Lanes) have indicated positive and cost-effective transit travel time and reliability improvements, with minimal impacts to vehicle traffic. In addition, Geary BRT Phase 1 (the Geary Rapid Project) is poised to be completed on-time and on-budget in September 2021 and has had minimal construction impacts to adjacent residences and businesses. As a result, the SFMTA is now recommending pursuing side-running transit lanes throughout the entirety of the Geary Bus Rapid Transit Project limits, including in the Phase 2 limits (Stanyan to 34th Avenue). This would include side-running transit lanes along Geary Boulevard between Arguello and 28th Avenue that was envisioned as a center-running transitway in the Locally Preferred Alternative previously selected at the conclusion of the environmental process.



Figure 1 – Geary Bus Rapid Transit Project Phases

## **Project Benefits**

Key project benefits of constructing the project include improved transit travel time and reliability and improved pedestrian safety. Overall, the analysis conducted as a part of the Geary environmental process found the following benefits:

- Travel time savings: ~17% improvement in transit travel time for the 38R Rapid and 14% improvement for the 38 local.
- **Transit reliability:** Decrease variability in travel time by 20-40% (depending on direction and service type).
- Pedestrian safety: The project would install comprehensive pedestrian traffic safety features, most notably pedestrian bulb-outs at corners with high recorded collision rates and at busy pedestrian destinations, such as transit stops and hospitals. In addition to the pedestrian safety features identified for each alternative's design as a part of the environmental review process, staff would update the collision analysis and consider additional safety treatments based on any new collision patterns and any new best practices as a part of the design process. This could include expanded center median pedestrian refuges. Many safety treatments could be implemented in the near-term before construction, such as daylighting, leading pedestrian intervals and painted safety zones at future bulb locations.

## Scope of Work

1. *Concrete Work* for bus bulbs (approx. 7), pedestrian bulbs (approx. 32), enhanced center median refuges (approx. 30), and upgrading curb ramps to ADA standards (approx. 14).

- 2. *Traffic Signal Upgrades and Improvements* including replacing old traffic signals at the end of their useful life (approx. 13 signals), signal upgrades such as adding mast arms, as well as upgrading the existing wireless Transit Signal Priority technology to more reliable fiber-optic technology from Stanyan Street to 25<sup>th</sup> Ave.
- 3. Transit Lanes to provide continuous dedicated transit lanes adjacent to the parking lane wherever feasible. This includes conversion of angled parking to parallel parking along Geary Boulevard through the Central Richmond in order to maintain two general purpose travel lanes per direction plus provide a transit lane. In general, converting from angled parking to parallel parking reduces parking by 1-2 spaces per block face (and additional proposed improvements such as bus and pedestrian bulbs may also decrease available parking on blocks where they are recommended).
- 4. Curb Plan to update parking and loading curb designations to reflect existing needs and new curb management tools. SFMTA staff conducted a loading survey in Summer 2021 to understand adjacent merchants' curb needs. Using this input as well as professional expertise, SFMTA staff will recommend designations for the affected curb within the project limits including commercial yellow loading zones, passenger loading zones, green short-term parking zones, and blue ADA parking zones. This curb plan will consider how any new Shared Space parklets affect curb space needs on affected blocks. In addition, new 5-minute general purpose loading zones that were piloted as a part of the Shared Spaces program will allow more flexibility for short-term pick-up and drop-off activities that could help address curb needs generated by food delivery services, Transportation Network Companies, and other short-term pick-up and drop-off needs. A Draft Curb Plan will be developed and shared for input and then refined as a Final Curb Plan as a part of the CER/outreach phase of the project.
- Bus Stop Optimization and Improvements at approximately 13 bus stops including re-locating bus stops from near-side to far-side, eliminating closely spaced stops, and lengthening substandard bus stop zones. In addition, bus stop amenity upgrades could include new shelters, bike racks, and decorative treatments.
- 6. *Pedestrian Safety Upgrades* including daylighting, installation of Leading Pedestrian Intervals, and signal re-timing for slower walk speeds

### **Project Prioritization**

The Geary corridor is San Francisco's busiest bus corridor, as well as one of the busiest bus corridors in the country. Transit improvements in this corridor have been a high priority for decades, including in current and past San Francisco countywide transportation plans and Regional Transportation Plans as well as in the SFMTA's capital plans.

### **Approvals**

Needed local and federal approvals will be obtained including:

- a. Environmental approvals. Policy actions would be needed by both the SFCTA and SFMTA Board to confirm selection of a new locally preferred alternative consistent with the side-running alternative. In addition, coordination with the Federal Transit Administration would be needed to obtain an amended Record of Decision. SFCTA previously acted as the lead agency for environmental approvals, but SFMTA will now take over this role. SFMTA expects to complete environmental analysis in Spring 2022 and anticipates FTA issuing an Amended Record Of Decision in Fall 2023.
- b. *Parking and traffic legislation.* SFMTA staff will prepare needed documentation, noticing, and presentation materials to seek parking and traffic legislation of the project.

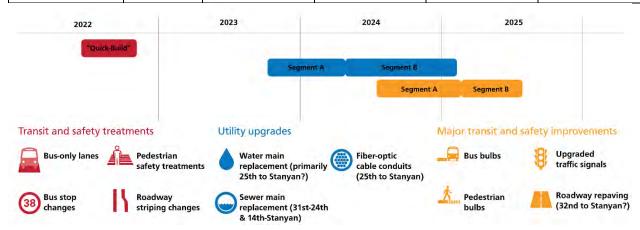
## **Project Coordination and Delivery**

It is likely that there will be work coordinated with other City agencies including potential sewer and water upgrades, and re-paving. The coordination approach will be confirmed during the CER phase of the project. The project is considered both a Muni Forward and Vision Zero project. The Geary Boulevard Improvement Project is anticipated to be delivered through three discrete packages of work:

- Quick Build would include items that can be delivered in-house by SFMTA Shops
  including transit lane installation, bus stop re-locations/removals, parking and loading
  curb plan implementation, signal re-timing, and safety treatments such as daylighting.
  There would be no excavation, and work is limited to traffic striping, signage, signals and
  meters.
- 2. **Utility Contract** would cover the main underground infrastructure work, primarily water and sewer upgrades sponsored by the SFPUC, but is also expected to include SFMTA-sponsored conduits for fiber-optic cables.
- 3. **Surface Contract** would cover the bulk of SFMTA's capital scope including pedestrian and bus bulbs and traffic signal upgrades as well as PW-sponsored repaving. Red colorization of the transit lanes would occur after final repaving.

The below table and figure provide additional details on anticipated project development and delivery milestones although is subject to change once CER phase coordination between SFMTA, SFPUC, and SFPW is finalized.

Sub-Phase	Delivery	Start Detailed	Advertise	Construction			
	approach	Design		Start	End		
Quick Build	SFMTA	5/2022	N/A	6/2022	10/2022		
	Shops						
Utility contract	PUC	1/2022	4/2023	10/2023	1/2025		
(including	contract						
SFMTA fiber)							
Surface	PW	6/2022	1/2024	7/2024	6/2025		
contract	contract						



## **Prior Community Engagement**

Substantial community engagement has been ongoing since the initiation of the Geary Bus Rapid Transit Feasibility Study in 2006. Several rounds of outreach have accompanied major project milestones and a Geary Community Advisory Committee (CAC) has been meeting regularly throughout this time to provide an ongoing source of community outreach. The Geary CAC was convened by the SFCTA through 2017 and has been convened on a bi-monthly basis by the SFMTA ever since.

## Type of Environmental Clearance Required

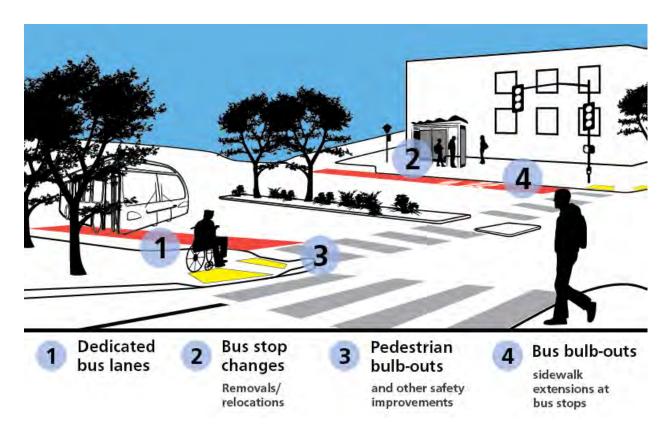
Because of the recommendation to pursue a side-running transit lane design instead of a center-running design, it is anticipated that additional policy actions will be required at the SFCTA and SFMTA Boards to select a new Locally Preferred Alternative and adopt new CEQA Findings; and that the Federal Transit Administration will need to issue an amended ROD. Whereas SFCTA has acted as the environmental lead agency up to this point, SFMTA will now assume the role of lead agency. After the SFMTA finalizes the recommended scope, the SFMTA will work with its consultants to document the scope and to determine what additional documentation is needed to proceed. Because the EIR/EIS evaluated a side-running alternative (Alternative 2) to the same level of detail as the Locally Preferred Alternative, and the final scope is expected to be substantially similar to the already-evaluated side-running alternative, it

is expected that the level of analysis and documentation needed will be minor. While there is some risk that the time it will take to complete needed policy actions may take longer than anticipated, the project schedule can proceed with some design at-risk activities in parallel, following a similar approach to the Geary Rapid Project.

# **Project Visuals**



Project Cross-Section



Project diagram of major scope features

DRAFT E5B-34

Prepared by: DNM Reviewed by: -

Date: 5/6/2021

Item	Description	Quantity	Unit		Jnit Price		Extension
itein	DPW Design and Construction	Quantity	J.III	`	J.III C 1 110C		Extension
	Transit and Pedestrian Bulbs						
1.a	New 130-foot Transit Bulb (Sidewalk Extension)	5	EA	\$	330,000	Ś	1,650,000
1.b	New 120-foot Transit Bulb with Raised Crosswalk	2	EA	\$	390,000		780,000
2	Extend Transit Bulb	_	EA	\$	170,000		-
3	New Transit Island		EA	\$	110,000		_
4	New 100' Concrete Bus Pad		EA	\$	60,000		_
5.a	New Single Pedestrian Bulb (specific locations pending updated analysis)	32	EA	\$	90,000		2,880,000
5.b	New Dual Pedestrian Bulb	32	EA	\$	110,000		2,000,000
5.c	New Mid-Block 20-foot Pedestrian Bulb		EA	\$	100,000		_
5.d	Median Thumbnail Upgrade	30	EA	\$	30,000		900,000
5.e	Curb Ramp Upgrades to ADA Standards	14	EA	\$	60,000	\$	840,000
6	Miscellaneous Concrete Improvements	14	LS	\$	00,000	\$	840,000
7	Remove Transit Bulb		EA	۶ \$	170,000	۶ \$	-
8	Remove Pedestrian Bulb		EA		60,000	•	-
٥			EA	\$	60,000	Ş	-
0	Traffic Signals		ΓΛ	۲	400.000	۲	
9	New Traffic Signal	12	EA	\$	400,000		-
10	Signal Upgrade	12	EA	\$	450,000		5,400,000
11	Signal Modification (add mast arms)	1	EA	\$	100,000		100,000
12	Fiber Optic Conduits and Cables (Stanyan-25th Ave)	1	LS	\$	2,500,000	<b>&gt;</b>	2,500,000
12	Streetscaping  Character price on Transit Bulling	7	Ε.Δ.	<u> </u>	20.000	_	4.40.000
13	Streetscaping on Transit Bulbs	7	EA	\$	20,000	\$ 	140,000
	MTA Design and Installation			\$	15,190,000		
	Transit Stop Improvements						
14	Stop Change	13	EA	\$	5,000		70,000
15	Miscellaneous Work (benches, bike racks, trenching for shelter power, etc)	1	LS	\$	100,000	\$	100,000
	Traffic Improvements						
16	Transit-Only Lane (red)	182,600	SQ FT	\$	25	\$	4,570,000
17	Remove Red Transit-Only Lane		SQ FT	\$	5	\$	-
18	Parking Configuration Changes	13	BLK	\$	15,000	\$	200,000
19	Turn Pocket or Turn Restriction		EA	\$	5,000	\$	-
20	OCS Modifications		LS	\$	-	\$	-
	Bike and Pedestrian Improvements						
21	Bike Lane		BLK	\$	100,000	\$	-
22	Daylighting & LPI/Signal Timing	35	INT	\$	5,000	\$	180,000
	Soft Costs			\$	20,310,000		
PLN	Environmental Review					\$	-
PE	MTA: Outreach (Labor and Collateral) and Conceptual Design	8%	of all hard co	sts		\$	1,630,000
PE	PW: Notice of Intent (NOI) and Control Drawings	2%	of PW hard c	osts		\$	310,000
DD	MTA: Design Support and Review	10%	of all hard co	sts		\$	2,040,000
DD	PW: Detailed Design (100% PS&E Package) and Advertisement	16%	of PW hard c	osts		\$	2,440,000
DD	Fees: City Attorney Office, Sidewalk Legislation, General Plan Referral	35	intersections	\$	5,000	\$	175,000
CON	MTA: Engineering Support	3%	of all hard co	sts		\$	610,000
CON	PW: Engineering Support and Administration	20%	of PW hard c	osts		\$	3,040,000
CON	Construction Mitigation Program	0.7%	of total proje	ct bud	get	\$	340,000
CON	Art Enrichment Allowance		LS		2% of hard	\$	310,000
CON	MTA: Transit Support		LS	\$	100,000	\$	100,000
					TOTAL COST	\$	31,310,000
	Transit Cost Estimate: \$18,100,000	Contingenc	y (35%)			\$	10,960,000
	Pedestrian Safety Cost Estimate: \$11,560,000				Subtotal	\$	42,270,000
	Signals + Fiber Cost Estimate: \$19,270,000	Inflation (59	% /year for 3	3 year	s)*	\$	6,660,000
	Total Project Cost: \$48,930,000		RWARD EST			\$	48,930,000

Does not include CER costs to date. Total cost including costs to date is \$51,207,317



Prop K Project Information Form						
Project Name:	Muni Forward Placeholder					
Implementing Agency:	San Francisco Municipal Transportation Agency					
Prop K Expenditure Plan Information						
Category:	A. Transit					
Subcategory:	i. Major Capital Projects (transit)					
EP Line (Primary):	1-Rapid Bus Network					
Other EP Line Number/s:						
Fiscal Year of Allocation:	2021/22					
	Project Information					
Project Location:	TBD					
Supervisorial District(s):	Citywide					
Project Manager:						
Phone Number:						
Email:						
Brief Project Description for MyStreetSF (80 words max):	This is a placeholder for one or more Muni Forward projects.					
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination	The SFCTA has funded planning for a future round of 11 Muni Forward projects through a Proposition K grant issued in 2018 (Project #101-907061). Any of these 11 Muni Forward projects listed below could be selected to use these placeholder funds for design or construction phases.  In addition, the SFMTA identifies Muni Forward capital projects for funding through its Muni Service Equity Strategy, which is updated every two years. Corridors identified for improvement in this strategy, such as the 29 Sunset, could also be selected to use these funds. Further, the project prioritization will consider the Connect SF Statement of Needs and Transit Investment Strategy, and public outreach feedback on the Transit Investment Strategy.  Among the projects that meet the criteria above, projects would be prioritized based on funding need (e.g. to fill a gap or to leverage other funds), project readiness, route ridership, and equity considerations such as route demographics and communities of concern that would benefit from the improvements. Existing Muni Forward projects that are under construction or beginning construction may also be identified and prioritized based on funding needs.  The 11 projects with planning phases previously funded by Prop K funds include:  *5 Fulton – Arguello to 25th Avenue Rapid Project (Fulton Street from Arguello Boulevard to 25th Avenue)  *14 Mission – Downtown Rapid Project (Mission Street from 11th Street to Steuart Street)  *22 Fillmore – Fillmore Street Transit Priority Project (22 Fillmore line from Church and Hermann to northern terminal)  *30 Stockton – 3rd Street Transit Priority Project (3rd Street from Townsend Street to Market Street)  *30 Stockton – 4th Street Transit Priority Project (4th Streets to Balboa Park Station)  *K Ingleside Rapid Project (6 Church line from Church and 16th Streets to Balboa Park Station)  *K Ingleside Rapid Project (10 Church line from SF State to Balboa Park Station)  *N Judah – Judah Street Rapid Project (Judah Street from 9th Avenue to La Playa)  *1					
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).						



Partner Agencies: Please list partner agencies and identify a staff contact at each agency.		
Type of Environmental Clearance Required:	TBD	
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	No	

<b>Project Delivery Milestones</b>	Status	Work Start Date End		Start Date		Date
Phase	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering						
Environmental Studies (PA&ED)						
Right of Way						
Design Engineering (PS&E)						
Advertise Construction						
Start Construction (i.e. Award Contract)						
Operations (i.e. paratransit)						
Open for Use						
Project Completion (means last eligible expenditure)						

#### Comments/Concerns

Comments/Concerns								
This is a placeholder. SFMTA will need to identify specific scopes(s) of work and project delivery milestones prior to seeking allocation of funds.								



Project Name: Muni Forward Placeholder

Project Cost Estimate				Funding Source			
Phase		Cost	Prop K			Other	
Planning/Conceptual Engineering	\$	-	\$	-	\$	-	
Environmental Studies (PA&ED)	\$	-	\$	-	\$	-	
Right of Way	\$	-	\$	-	\$	1	
Design Engineering (PS&E)	\$	-	\$	-	\$	-	
Construction		TBD	\$	3,184,360		TBD	
Operations (i.e. paratransit)	\$	-	\$	-	\$	1	
Total Project Cost	\$	3,184,360	\$	3,184,360	\$	-	
Percent of Total				100%		0%	

Funding Plan - All Phases						Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)			
Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding	2021/22	2022/23	2023/24	2024/25
Prop K	1-Rapid Bus Network	Any	Planned	2021/22	\$ 3,184,360	\$ -	\$ 1,592,180	\$ 1,592,180	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	-	\$ -
				Total By Fiscal Year	\$ 3,184,360	\$ -	\$ 1,592,180	\$ 1,592,180	\$ -

#### Comments

Proposed programming is a placeholder. At time of allocation, the SFMTA will provide specific project schedule, cost, and funding, and an updated list of the next generation of MuniForward projects. Future allocation request(s) will be expected to have appropriate leveraging. TBD funds may include General Funds, General Obligation bonds, and Transit Sustainability Fees.

Requires an amendment to the Bus Rapid Transit/Transit Preferential Streets/Muni Metro Network 5YPP to reprogram \$3,091,311 from the Geary Boulevard Improvement Project (Geary BRT Phase 2) to the subject project.

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#### 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) BART Station Access, Safety and Capacity Category (EP 8) Programming and Allocations to Date

Pending November 16, 2021 Board

		Fiscal Year							
Agency	Project Name	Phase	Status	2019/20	2020/21	2021/22	2022/23	2023/24	Total
BART	Powell Station Modernization	CON	Allocated	\$672,975					\$672,975
BART	BART Accessibility Improvement Program <sup>1</sup>	CON	Programmed			\$700,000			\$700,000
BART	BART Accessibility Improvement Program <sup>1</sup>	CON	Planned			\$400,000			\$400,000
BART	BART Station Wayfinding	CON	<del>Programmed</del>	\$400,000					<del>\$400,000</del>
	т <u>.</u>	4-1 D	1 : 2010 FX/DD	Ф. (70 O7 Г	ф <sub>О</sub>	<b>#1 100 000</b>	ФО.	ФО.	¢4.772.075
	10		ned in 2019 5YPP	-	\$0	\$1,100,000	\$0	\$0	\$1,772,975
		Total Alloca	ted and Pending	\$672,975	\$0	\$0	\$0	\$0	\$672,975
	Total Unallocated				\$0	\$1,100,000	\$0	\$0	\$1,100,000
	Total Programmed in 2021 Strategic Plan				\$0	\$1,100,000	\$0	\$0	\$1,772,975
	Deobligated Funds					\$0	\$0	\$0	\$0
	Cumulative Rema	ining Progra	mming Capacity	\$0	\$0	\$0	\$0	\$0	\$0

Pending Allocation/Appropriation

Board Approved Allocation/Appropriation

#### **FOOTNOTES:**

<sup>&</sup>lt;sup>1</sup> 5YPP amendment to reprogram \$400,000 from BART Station Wayfinding to the BART Accessibility Improvement Program in FY2021/22.

#### 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) BART Station Access, Safety and Capacity Category (EP 8) Cash Flow (Maximum Annual Reimbursement)

Pending November 16, 2021 Board

Project Name	Phase	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Powell Station Modernization	CON	\$200,000	\$472,975				\$672,975
BART Accessibility Improvement Program 1	CON			\$0	\$400,000	\$300,000	\$700,000
BART Accessibility Improvement Program 1	CON					\$400,000	\$400,000
BART Station Wayfinding	CON	\$100,000	\$200,000	\$100,000			<del>\$400,000</del>
Cash Flow Programmed	d in 2019 5YPP	\$200,000	\$472,975	\$0	\$400,000	\$700,000	\$1,772,975
Total Cash Flow Allocated	d and Pending	\$200,000	\$472,975	\$0	\$0	\$0	\$672,975
Total Cash Flow Unallocated		\$0	\$0	\$0	\$400,000	\$700,000	\$1,100,000
Total Cash Flow in 2021 Strategic Plan		\$200,000	\$472,975	\$0	\$400,000	\$700,000	\$1,772,975
Deobligated Funds				\$0	\$0	\$0	\$0
Cumulative Remaining Cash	Flow Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Danding Allogation / Ammus misting			-		-		

Pending Allocation/Appropriation

Board Approved Allocation/Appropriation



Prop K Project Information Form							
Project Name:	BART Accessibility	Improvement Program					
Implementing Agency:	Bay Area Rapid Tra	nsit District					
	Proj	K Expenditure Plan Information					
Category:	A. Transit						
Subcategory:	i. Major Capital Proj	iects (transit)					
EP Line (Primary):	8-BART Station Ac	cess, Safety & Capacity					
Other EP Line Number/s:							
Fiscal Year of Allocation:	2021/22						
	l	Project Information					
Project Location:	Embarcadero, Powe	ell, 24th St Mission Stations.					
Supervisorial District(s):	District 06						
Project Manager:	AR Rassai						
Phone Number:	510-464-6499						
Email:	arassai@bart.gov						
Brief Project Description for MyStreetSF (80 words max):	upon available fund	rements to improve station safety and accessibility, particularly for those with special needs. Based is for the program the accessibility improvements include public address system improvements at a and hearing loops at station agent booths in San Francisco BART stations.					
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	was evaluated and B on which improvem improvements. Bas to handrails, lighting phones, and hearing users, especially for ability, impaired mo be implemented in p hearing loops at stat	anted Universal Design principles in this prioritized plan of accessibility improvements. The system ART reached out to the various impaired communities and special users in order to collect feedback tents are important to these users and used this information to create a prioritized list of eed upon available funds for the program the accessibility improvements will include improvements at elevator lobbies, detectable wall protrusion features, public address system, accessible TTY gloops at agent booths. These improvements improve safety, accessibility and station access for all seniors; travelers with luggage and small children; and users with impaired vision, impaired cognitive bility and impaired hearing. The overall systemwide BART Accessibility Improvement Program will chases. This phase focuses on the public address system improvements at Powell Street station and ion agent booths in San Francisco BART stations. The project is scheduled for construction and June 2024 and will cover all San Francisco County stations.					
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	The Accessibility Improvement Program Evaluation and Phasing Plan included outreach (via online survey) to the program defined user groups (which were based upon APTA Universal Design Guidelines). These user groups we asked to score improvements based upon level of importance. Scores were tabulated and a priority list of 44 improvements was created. The user groups who participated in the survey included BART Accessibility Task Fo BART Limited English Proficiency Group, Hearing Loss Association of America, and Lighthouse for the Blind, a others. Surveys were recieved from seniors; travelers with luggage and young children; and users with limited eng proficiency, vision impairments, cognitive impairments, height and weigh impairments, mobility and hearing impairments and others. Accessibility improvements are capital improvement priorities identified in BART's 2017 Range Transit Plan and Capital Improvement Plan, and will continue to be in the 2019 plan.						
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.							
Type of Environmental Clearance Required:	Categorically Exemp	ot					
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	No						



Project Delivery Milestones	Status	Work	Start Date		End I	Date
Phase	% Complete	In-house - Contracted - Both	Quarter Fiscal Year		Quarter	Fiscal Year
Planning/Conceptual Engineering	100%	In-house and Contracted	Q4-Apr-May-Jun	2017/18	Q3-Jan-Feb-Mar	2018/19
Environmental Studies (PA&ED)						
Right of Way						
Design Engineering (PS&E)	100%	Contracted	Q2-Oct-Nov-Dec	2018/19	Q1-Jul-Aug-Sep	2021/22
Advertise Construction			Q2-Oct-Nov-Dec	2021/22		
Start Construction (i.e. Award Contract)			Q4-Apr-May-Jun	2021/22		
Operations (i.e. paratransit)						
Open for Use					Q4-Apr-May-Jun	2023/24
Project Completion (means last eligible expenditure)					Q4-Apr-May-Jun	2023/24

Comments/Concerns	



Project Name: BART Accessibility Improvement Program

Project Cost Estimate		Funding Source			
Phase	Cost	Prop K	Other		
Planning/Conceptual Engineering	\$ 200,000	\$ -	\$ 200,000		
Environmental Studies (PA&ED)	\$ -	\$	\$ -		
Right of Way	\$ -	\$ -	\$ -		
Design Engineering (PS&E)	\$ 400,000	\$ -	\$ 400,000		
Construction	\$ 3,150,000	\$ 1,100,000	\$ 2,050,000		
Operations (i.e. paratransit)	\$ -	\$ -	\$ -		
Total Project Cost	\$ 3,750,000	\$ 1,100,000	\$ 2,650,000		
Percent of Total		29%	71%		

Funding Plan - All Phases							Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)					
Fund Source	Prop K Expenditure Line	Fund Source Status Fiscal Year of Allocation (Programming Year)  Total Fundi		Total Funding	Previous	2021/22	2021/22 2022/23		Cash Flow Total			
FTA Funds		Planning/Conceptual Engineering	Allocated	Previous	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -		
BART Funds		Design Engineering (PS&E)	Programmed	2019/20	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -		
Prop K	8-BART Station Access, Safety & Capacity	Construction	Programmed	2021/22	\$ 700,000	\$ -	\$ -	\$ 400,000	\$ 300,000	\$ 700,000		
Prop K	8-BART Station Access, Safety & Capacity	Construction	Planned	2021/22	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000		
BART Funds		Construction	Planned	2021/22	\$ 2,050,000	\$ -	\$ -	\$ -	\$ -	\$ -		
				Total By Fiscal Year	\$ 3,750,000	\$ -	\$ -	\$ 400,000	\$ 700,000	\$ 1,100,000		

#### Comments

Requires a 5YPP amendment to reprogram \$400,000 in BART Station Wayfinding, which is delayed, to the BART Accessibility Improvement Program (increased to \$1,100,000). BART has determined that Phase IV of the Station Wayfinding Project cannot move forward until other priority projects are implemented. Additionally, Phase IV work in San Francisco includes wayfinding signage at the Glen Park station, which was listed on the National Register of Historic Places in 2019. BART anticipates it will need additional time to implement wayfinding work at the station to comply with potential National Register requirements.

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#### 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) Programming and Allocations to Date

Pending November 16, 2021 Board

<b>A</b>	Ductous No.	D1	C			Fiscal Year			77.4.1
Agency	Project Name	Phase	Status	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Other Tran	nsit Enhancements (EP 16)								
Carry Forw	vard From 2014 5YPP								
Any Eligible	NTIP Placeholder	Any	Programmed	\$0		\$1,000,000			\$1,000,000
SFMTA	Geary Boulevard Improvement Project <sup>4</sup> (Geary BRT Phase 2)	CON	Programmed			<del>\$2,750,000</del>			<del>\$2,750,000</del>
TBD	Transit Enhancements - Placeholder	CON	Programmed			\$2,750,000			\$2,750,000
BART	Market St. / Balboa Park New Elevator  Master Plan	PLAN/ CER	<del>Programmed</del>	<del>\$500,000</del>					\$500,000
BART	Elevator Renovation Program	PLAN/ CER	Programmed	\$0		\$500,000			\$500,000
SFMTA	Muni Subway Expansion Project Development	PLAN/ CER	<del>Programmed</del>		<del>\$1,778,352</del>				\$1,778,352
SFCTA, SFMTA	Geary-19th Avenue Corridor Rail Strategy and Planning (West Side Rail)	PLAN/ CER	Planned			\$1,500,000			\$1,500,000
SFCTA, SFMTA	Geary-19th Avenue Corridor Rail Strategy and Planning (West Side Rail)	PLAN/ CER	Planned				\$2,027,710		\$2,027,710
SFMTA	Muni Subway Expansion Project  Development	PLAN/ CER	Allocated	\$965,948					\$965,948
	7	Total Programn	ned in 2019 5YPP	\$965,948	\$0	\$5,750,000	\$2,027,710	\$0	\$8,743,658
Total Allocated and Pending					\$0	\$0	\$0	\$0	\$965,948
		\$0	\$0	\$5,750,000	\$2,027,710	\$0	\$7,777,710		
	Total Pro	\$965,948	\$0	\$5,750,000	\$2,027,710	\$0	\$8,743,658		
_				\$0	\$0	\$0	\$0		
	Cumulative Res	maining Progra	mming Capacity	\$0	\$0	\$0	\$0	\$0	\$0

Pending Allocation/Appropriation

Board Approved Allocation/Appropriation

# 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) Programming and Allocations to Date

Pending November 16, 2021 Board

Accompany	Project Name	Phase	Cartera		Total				
Agency	Project Name	Filase	Status	2019/20	2020/21	2021/22	2022/23	2023/24	1 Otai

#### **FOOTNOTES:**

- Strategic Plan and 5YPP amendments to accommodate allocation of \$965,948 for Muni Subway Expansion Project Development (Resolution 20-009, 09/24/2019).
  Muni Subway Expansion (19th Ave M-line): Reduced by \$965,948 in FY2020/21 planning funds from \$2,744,300 to \$1,778,352
  Muni Subway Expansion Project Development: Added project with \$965,948 in FY2019/20 and advanced cash flow from FY2021/22 to FYs 2019/20 and 2020/21.
- <sup>2</sup> Strategic Plan and 5YPP amendments to the Purchase Additional Light Rail Vehicles category (EP-15) to accommodate allocation of \$96,661 for Light Rail Vehicle Procurement (Resolution 20-040, 4/14/2020).
- Light Rail Vehicle Procurement: Advance \$96,661 in cash flow from FY2023/24 to FY2021/22; funds must be used for LRV fleet expansion, which will be complete in <sup>3</sup> 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow to reflect updated project delivery schedule (Resolution XX-XX, date).
- <sup>4</sup> 5YPP amendment to reprogram \$2,750,000 from Geary Boulevard Improvement Project (Geary BRT Phase 2) to Transit Enhancements Placeholder in FY2021/22.
- <sup>5</sup> 5YPP amendment to reprogram \$500,000 from Market St. / Balboa Park New Elevator Master Plan to the Elevator Renovation Program in FY2021/22
- <sup>6</sup> 5YPP amendment to accommodate funding for Geary-19th Avenue Corridor Rail Strategy and Planning (West Side Rail)

Muni Subway Expansion Project Development: Reduce \$1,778,352 to \$0 in FY2020/21

Reprogram \$1,749,358 in deobligated funds from Geneva Harney BRT environmental phase

Geary-19th Avenue Corridor Rail Strategy and Planning (West Side Rail): Add project with \$1,500,000 in FY2021/22 and \$2,027,710 in FY2022/23 planning funds.

#### 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) Cash Flow (Maximum Annual Reimbursement)

Pending November 16, 2021 Board

Tru .	Fiscal Year								
Phase	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Total		
_									
Any	\$0	\$0	\$1,000,000				\$1,000,000		
CON			<del>\$2,750,000</del>				<del>\$2,750,000</del>		
CON				\$1,375,000	\$1,375,000		\$2,750,000		
PLAN/ CER	<del>\$250,000</del>	<del>\$250,000</del>					<del>\$500,000</del>		
PLAN/ CER	\$0	\$0		\$500,000			\$500,000		
PLAN/ CER			<del>\$534,052</del>	<del>\$1,244,300</del>			<del>\$1,778,352</del>		
PLAN/ CER			\$600,000	\$900,000	\$0	\$0	\$1,500,000		
PLAN/ CER			\$0	\$200,000	\$1,100,000	\$727,710	\$2,027,710		
PLAN/ CER	\$482,974	\$482,974					\$965,948		
ed in 2019 5YPP	\$482,974	\$482,974	\$1,600,000	\$2,975,000	\$2,475,000	\$727,710	\$8,743,658		
	\$482,974	\$482,974	\$0	\$0	\$0	\$0	\$965,948		
Total Cash Flow Unallocated			\$1,600,000	\$2,975,000	\$2,475,000	\$727,710	\$7,777,710		
21 Strategic Plan	\$482,974	\$482,974	\$1,600,000	\$2,975,000	\$2,475,000	\$727,710	\$8,743,658		
	-	-	\$0	\$0	\$0	\$0	\$0		
h Flow Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	CON CON PLAN/CER PLAN/CER PLAN/CER PLAN/CER PLAN/CER PLAN/CER PLAN/CER PLAN/CER PLAN/CER	Any \$0  CON  CON  PLAN/ CER \$250,000  PLAN/ CER  PLAN/ CER	Any   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Any   \$0   \$0   \$1,000,000	Any   \$0   \$0   \$1,000,000	Phase   2019/20   2020/21   2021/22   2022/23   2023/24     Any	Phase   2019/20   2020/21   2021/22   2022/23   2023/24   2024/25     Any		

Pending Allocation/Appropriation

Board Approved Allocation/Appropriation

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	Prop K Project Information Form			
Project Name:	Geary-19th Avenue Corridor Rail Strategy and Planning (West Side Rail)			
Implementing Agency:	San Francisco County Transportation Authority, San Francisco Municipal Transportation Agency			
	Prop K Expenditure Plan Information			
Category:	A. Transit			
Subcategory:	ii. Transit Enhancements			
EP Line (Primary):	16-Other Transit Enhancements			
Other EP Line Number/s:				
Fiscal Year of Allocation:	2021/22, 2022/23			
	Project Information			
Project Location:	West Side of San Francisco, inclusive of the broad 19th Ave & Geary Corridors, extending to Downtown			
Supervisorial District(s):	District 01, District 04, District 07, District 05, District 06, District 03, District 02, District 11			
Project Manager:	SFCTA: Jesse Koehler; SFMTA: Liz Brisson, Kansai Uchida			
Phone Number:	SFCTA: 415-522-4823; SFMTA: 415-646-2358, 415-646-2632			
Email:	jesse.koehler@sfcta.org; liz.brisson@sfmta.com; kansai.uchida@sfmta.com			
Brief Project Description for MyStreetSF (80 words max):	Development of an integrated strategy, program definition, and initial alternatives analysis for the development of a Geary-19th Avenue Subway on the West Side of San Francisco.			
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	The Transit Corridors Study from the multi-agency ConnectSF initative prioritized the long-term development of rail rapid transit for the West Side of San Francisco, centering on the the development of a rail subway serving the combined Geary and 19th Avenue Corridors. This project will support multiple sub-phases of planning and initial project development, including strategy and framework, program definition, and initial alternatives analysis.			
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	Project is identified in the ConnectSF Transit Corridor Study (TCS). Development of the TCS was guided by a public engagement process.			
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.  SFCTA Jesse Koehler SFMTA Liz Brisson, Kansai Uchida SF Planning Doug Johnson				
Type of Environmental Clearance Required:	EIR/EIS			
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	No			



Project Delivery Milestones	Status	Work	Start 1	Date	End I	Date
Phase	% Complete	In-house - Contracted - Both	Quarter Fiscal Year		Quarter	Fiscal Year
Planning/Conceptual Engineering	0%		Q2-Oct-Nov-Dec	2021/22	Q2-Oct-Nov-Dec	2025/26
Environmental Studies (PA&ED)	0%					
Right of Way	0%					
Design Engineering (PS&E)	0%					
Advertise Construction	0%					
Start Construction (i.e. Award Contract)	0%					
Operations (i.e. paratransit)	0%					
Open for Use	0%					
Project Completion (means last eligible expenditure)	0%					

Comments/Concerns			



Project Name: Geary-19th Avenue Corridor Rail Strategy and Planning (West Side Rail)

Project Cost Estimate		Funding Sou	rce	
Phase	Cost	Prop K	Other	
Planning/Conceptual Engineering	\$ 3,527,710	\$ 3,527,710	\$ -	
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -	
Right of Way	\$ -	\$ -	\$ -	
Design Engineering (PS&E)	\$ -	\$ -	\$ -	
Construction	\$ -	\$ -	\$ -	
Operations (i.e. paratransit)	\$ -	\$ -	\$ -	
Total Project Cost	\$ 3,527,710	\$ 3,527,710	\$ -	
Percent of Total		100%	0%	

Funding	Funding Plan - All Phases					Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)								
	Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	al Funding	2021/22	20	022/23	2023/24		2024/25	2025/26	Cash Flow Total
Prop K		16-Other Transit	Planning/Conceptual Engineering	Planned	2021/22	\$ 1,500,000	\$ 600,000	\$	900,000	\$	- \$	ş -	\$ -	\$ 1,500,000
Prop K		16-Other Transit	Planning/Conceptual Engineering	Planned	2022/23	\$ 2,027,710	\$ -	\$	200,000	\$ 1,100,00	00 \$	727,710	\$ -	\$ 2,027,710
					Total By Fiscal Year	\$ 3,527,710	\$ 600,000	\$	1,100,000	\$ 1,100,00	00 \$	\$ 727,710	\$ -	\$ 3,527,710

#### Comment

Requires a 5YPP amendment to reprogram \$1,749,358 in deobligated funds from the Geneva Harney BRT and combine those funds with \$1,778,352 in Muni Subway Expansion (19th Ave M-line) existing programming to program \$3,527,710 to Geary-19th Avenue Corridor Rail Strategy and Planning (West Side Rail).

Includes programming for two planning phase allocations for distinct sub-phase tasks. Each allocation to be split into sub-projects to accommodate an appropriation for SFCTA-led tasks.



Prop K Project Information Form							
Project Name:	Transit Enhancements Placeholder						
Implementing Agency:	TBD						
	Prop K Expenditure Plan Information						
Category:	A. Transit						
Subcategory:	ii. Transit Enhancements						
EP Line (Primary):	16-Other Transit Enhancements						
Other EP Line Number/s:							
Fiscal Year of Allocation:	2021/22						
	Project Information						
Project Location:	TBD						
Supervisorial District(s):	TBD						
Project Manager:	TBD						
Phone Number:							
Email:							
Brief Project Description for MyStreetSF (80 words max):							
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	This is a placeholder.						
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).							
<b>Partner Agencies:</b> Please list partner agencies and identify a staff contact at each agency.							
Type of Environmental Clearance Required:							
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.							



Project Delivery Milestones	Status	Work	Start 1	Date	End I	Date
Phase	% Complete	In-house - Contracted - Both	Quarter Fiscal Year		Quarter	Fiscal Year
Planning/Conceptual Engineering						
Environmental Studies (PA&ED)						
Right of Way						
Design Engineering (PS&E)						
Advertise Construction						
Start Construction (i.e. Award Contract)						
Operations (i.e. paratransit)						
Open for Use						
Project Completion (means last eligible expenditure)						

#### Comments/Concerns

This is a	placeholder.	Schedule w	II be	determined	l once speci	itic projects	are identified.
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Project Name: Transit Enhancements Placeholder

Project Cost Estimate			Funding Source				
Phase	Cost		Prop K	Other			
Planning/Conceptual Engineering	\$	-	\$ -	\$ -			
Environmental Studies (PA&ED)	\$	1	\$ -	\$ -			
Right of Way	\$	1	\$ -	\$ -			
Design Engineering (PS&E)	\$	-	\$ -	\$ -			
Construction	\$	-	\$ -	\$ -			
Operations (i.e. paratransit)	\$	-	\$ -	\$ -			
Total Project Cost	Г	BD	\$ 2,750,000	TBD			
Percent of Total							

	Funding Plan - All Phases	Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)									
Fund Source Prop K Expenditure Line Phase Fund Source Status			Fiscal Year of Allocation (Programming Year)	Total Funding	2021/22	2021/22 2022/23 2023/24 2024/25			2025/26		
	Prop K	16-Other Transit	TBD	Planned	2021/22	\$ 2,750,000	\$ -	\$ 1,375,000	\$ 1,375,000	\$ -	\$ -
					Total By Fiscal Year	\$ 2,750,000	\$ -	\$ 1,375,000	\$ 1,375,000	\$ -	\$ -

#### Comments

Proposed programming is a placeholder. Future allocation request(s) will be expected to have appropriate leveraging.

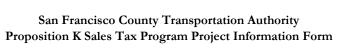
Rquires 5YPP amendment to reprogram funds from Geary Boulevard Improvement Project (Geary BRT Phase 2).

		TATION N				
	Prop	K Project Information Form				
Project Name:	Elevator Renovation	n Phase 1.3				
Implementing Agency:	Bay Area Rapid Tran	nsit District				
	Prop	K Expenditure Plan Information				
Category:	A. Transit					
Subcategory:	iii. System Maintenar	nce and Renovation (transit)				
EP Line (Primary):	20B-Facilities - BAR	Т				
Other EP Line Number/s:	16-Other Transit En	hancements				
Fiscal Year of Allocation:	2021/22					
		Project Information				
Project Location:	Embarcadero, Monta	gomery, Powell, Civic Center, Glen Park Transit Stations				
Supervisorial District(s):	District 03, District (	06, District 08				
Project Manager:	Jin Cao					
Phone Number:	510 852 5824					
Email:	jcao@bart.gov					
Brief Project Description for MyStreetSF (80 words max):	ation Program was developed to address the growing needs of aging equipment and compailures in BART stations in a cost-efficient way. This project will complete designs for eight (8) elevators and renovate at least four (4) elevators with options of up to unding allocation for a total goal of renovating eight (8) elevators in San Francisco at BAR ions.	o four (4)				
scope, benefits and how the project was prioritized. Also, describe any coordination						
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	Embarcadero/Monta Public Transit Huma modernization, rehal	wed elevator reliability has been cited in numerous plans, including in older assesments of the gomery, Powell St, and Civic Center Modernization Concept Plans and the 2018 Coordinates an Services Transportation Plan, all of which included community outreach components. It bilitation and renovations are capital improvement priorities identified in BART's 2017 Shand Capital Improvement Plan, and have continued to be a top priority to now and into the	ated Elevator ort			
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	BART will coordinat	te closely with the SFMTA on this project.				
Type of Environmental Clearance Required:	Categorically Exemp	pt				
<b>Attachments:</b> Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	No					



<b>Project Delivery Milestones</b>	Status	Work	Start 1	Date	End I	Date
Phase	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering	5%	In-house and Contracted	Q4-Apr-May-Jun	2020/21	Q3-Jan-Feb-Mar	2021/22
Environmental Studies (PA&ED)						
Right of Way						
Design Engineering (PS&E)	0%	In-house and Contracted	Q4-Apr-May-Jun	2021/22	Q2-Oct-Nov-Dec	2023/24
Advertise Construction	0%	In-house and Contracted	Q4-Apr-May-Jun	2023/24		
Start Construction (i.e. Award Contract)	0%	Contracted	Q1-Jul-Aug-Sep	2024/25		
Operations (i.e. paratransit)						
Open for Use	0%				Q4-Apr-May-Jun	2027/28
Project Completion (means last eligible expenditure)	0%				Q1-Jul-Aug-Sep	2028/29

Comments/Concerns			





Project Name:	Elevator Renovation Phase 1.3
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Project Cost Estimate	Funding Source				
Phase	Cost		Prop K		Other
Planning/Conceptual Engineering	\$ -	\$	-	\$	-
Environmental Studies (PA&ED)	\$ -	\$	-	\$	-
Right of Way	\$ -	\$	-	\$	-
Design Engineering (PS&E)	\$ 2,651,400	\$	1,290,000	\$	1,361,400
Construction	\$ 30,183,153	\$	-	\$	30,183,153
Operations (i.e. paratransit)	\$ -	\$	-	\$	-
Total Project Cost	\$ 32,834,553	\$	1,290,000	\$	31,544,553
Percent of Total			4%		96%

Funding Plan - All Phases				Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)								
Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	То	tal Funding	Previous	2021/22	2022/23	2023/24	2024/25	2025/26
BART Funds		Design Engineering (PS&E)	Allocated	2021/22	\$	316,600	\$ -	\$ 316,600	\$ -	\$ -	\$ -	\$ -
BART Funds		Construction	Allocated	2021/22	\$	725,800	\$ -				\$ 725,800	
Prop K	16-Other Transit Enhancements	Design Engineering (PS&E)	Planned	2021/22	\$	500,000	\$ -	\$ -	\$ 500,000			
Prop K	20B-Facilities - BART	Design Engineering (PS&E)	Programmed	2021/22	\$	790,000	\$ -	\$ -	\$ 600,000	\$ 190,000		
FTA Section 5337		Design Engineering (PS&E)	Allocated	2021/22	\$	1,044,800	\$ -	\$ 1,044,800				
FTA Section 5337		Construction	Allocated	2021/22	\$	2,024,800	\$ -				\$ 2,024,800	
SFMTA - Joint Use Agreement		Construction	Allocated	2021/22	\$	2,409,300	\$ -			\$ 2,409,300		
SFMTA - Joint Use Agreement		Construction	Allocated	2021/22	\$	6,023,253	\$ -				\$ 6,023,253	
FTA Section 5337		Construction	Planned	2022/23	\$	3,000,000	\$ -			\$ 3,000,000		
FTA Section 5337		Construction	Planned	2023/24	\$	2,000,000	\$ -			\$ 2,000,000		
FTA Section 5337		Construction	Planned	2024/25	\$	7,000,000	\$ -				\$ 7,000,000	
FTA Section 5337		Construction	Planned	2025/26	\$	7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
				Total By Fiscal Year	\$	32,834,553	\$ -	\$ 1,361,400	\$ 1,100,000	\$7,599,300	\$15,773,853	\$7,000,000

#### Comments

Requires a 5YPP amendment for the Other Transit Enhancements category to reprogram \$500,000 in Market St./Balboa Park New Elevator Master Plan funds to the BART Elevator Renovation Program. The funds would be added to the existing programming for the Elevator Renovation Program in the Facilities - BART category. In recent months, SFMTA informed BART of the agency's inability to advance funds for the Market St./Balboa Park New Elevator Master Plan due to the agency's financial constraints. Thus, SFMTA/BART joint study will be delayed and current funds reprioritized for capital projects that are ready to proceed. BART will continue to engage with SFMTA to track relevant progress and jointly secure funding when financial conditions improve.

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# 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) Vehicles - Muni (EP 17M)

#### Programming and Allocations to Date

Pending November 16, 2021 Board

			Pending November	.,	]	Fiscal Year			
Agency	Project Name	Phase	Status	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Carry Forw	vard From 2014 5YPP								
SFMTA	Replace 30 30-foot Hybrid Diesel Motor Coaches	CON	Programmed	\$0					\$0
SFMTA	Replace 85 40-Foot Trolley Coaches 5,6	CON	Programmed	\$0					\$0
SFMTA	Replace 28 Paratransit Vans	CON	Allocated		\$1,156,151				\$1,156,151
2019 5YPP	Programming and Allocations								
SFMTA	Rehabilitation of 5 Vintage Streetcars	CON	Allocated	\$700,788					\$700,788
SFMTA	Transit Vehicle Replacement or Rehabilitation - <sup>3</sup> Placeholder	CON	Programmed	\$0					\$0
SFMTA	Replace 30 30-foot Hybrid Motor Coaches 6	CON	Allocated		\$16,195,602				\$16,195,602
SFMTA	New Flyer Midlife Overhaul Phase 1 3	CON	Allocated	\$17,937,483					\$17,937,483
SFMTA	Rehabilitate Historic & Milan Streetcars <sup>7</sup>	CON	Programmed			\$3,304,749			\$3,304,749
SFMTA	Placeholder - Purchase or Rehab Muni Vehicles 4,8	ANY	<del>Programmed</del>	\$ <del>2,035,607</del>					<del>\$2,035,607</del>
SFMTA	Mid-life Overhauls Placeholder 8	CON	Programmed			\$2,035,607			\$2,035,607
SFMTA	Mid-life Overhauls Placeholder 8	CON	Planned			\$12,309,576			\$12,309,576
SFMTA	Light Rail Vehicle Procurement	CON	Allocated	\$50,089,416					\$50,089,416
SFMTA	Light Rail Vehicle (LRV) Procurement (151 Replacement + 68 Expansion) - Additional	CON	Programmed	\$0					\$0
	Tot	al Progran	nmed in 2019 5YPP	\$68,727,687	\$17,351,753	\$17,649,932	\$0	\$0	\$103,729,372
		Total Allo	cated and Pending	\$68,727,687	\$17,351,753	\$0	\$0	\$0	\$86,079,440
			Total Unallocated	\$0	\$0	\$17,649,932	\$0	\$0	\$17,649,932
	Total Progra	ammed in	2021 Strategic Plan	\$68,727,687	\$17,351,753	\$17,649,932	\$0	\$0	\$103,729,372
		]	Deobligated Funds		*	\$0	\$0	\$0	\$0
	Cumulative Remai	ning Prog	ramming Capacity	\$0	\$0	\$0	\$0	\$0	\$0

Pending Allocation/Appropriation

Board Approved Allocation/Appropriation

#### **FOOTNOTES:**

- <sup>1</sup> Deobligation of SGA 117-910055 is required to allocate LRV funds as programmed. EP-17 funds may be used for replacement vehicles only.
- <sup>2</sup> 5YPP amendment to accommodate allocation of \$700,788 for Rehabilitation of 5 Vintage Streetcars (Resolution 20-003, 7/23/2019): Replace 30 30-foot Hybrid Diesel Motor Coaches: Reduced by \$700,788 in FY2018/19. SFMTA has deferred the project by at least two years. Rehabilitation of 5 Vintage Streetcars: Added project with \$700,788 in FY2019/20.
- <sup>3</sup> To accommodate allocation of \$17,937,483 for New Flyer Midlife Overhaul Phase 1 (Resolution 20-009, 09/24/2019):
  Replace 30 30-foot Hybrid Diesel Motor Coaches: Reduced by \$13,446,287 in FY2019/20. SFMTA has deferred the project by at least two years.
  Transit Vehicle Replacement or Rehabilitation Placeholder: Reduced from \$4,491,196 to \$0 in FY2019/20.

  New Flyer Midlife Overhaul Phase 1: Added project with \$17,937,483 in FY2019/20.
- <sup>4</sup> Strategic Plan and 5YPP amendments to accommodate allocation of \$50,089,416 for Light Rail Vehicle Procurement (Resolution 20-040, 4/14/2020).

  Light Rail Vehicle Procurement: Advance \$17,183,425 in cash flow from FY2021/22 to FY2020/21, reduce total amount by \$2,035,607 from \$52,125,023 to \$50, Placeholder Purchase or Rehab Muni Vehicles: Add placeholder with \$2,035,607 in FY2019/20 and cash flow in FY2023/24.
- <sup>5</sup> 5YPP amendment to accommodate allocation of \$1,156,151 for the Replace 28 Paratransit Vans project (Resolution 21-016, 10/27/2020).

  Replace 85 40-Foot Trolley Coaches: Reduced by \$1,156,151, from \$7,542,844 to \$6,386,693 in FY2019/20. SFMTA completed the trolley procurement with oth Replace 28 Paratransit Vans: Added project with \$1,156,151 in FY2020/21.
- <sup>6</sup> 5YPP amendment to accommodate allocation of \$16,195,602 for the Replace 30 30-foot Hybrid Motor Coaches project (Resolution 21-028, 01/26/2021).

  Replace 85 40-Foot Trolley Coaches: Reduced from \$6,386,693 to \$0. SFMTA completed the trolley procurement with other funds.

  Cumulative Remaining Capacity: Reduced from \$10,043,397 to \$234,488. The funds were deobligated from two grants for motor coach procurement (a total of \$0.0000 Replace 30 30-foot Hybrid Motor Coaches: Added project with \$16,195,602 in FY2020/21.
- <sup>7</sup> 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow to reflect current project delivery schedule (Resolution XX-)
- 8 2021 Strategic Plan Update and corresponding 5YPP amendment to accommodate programming \$14,345,183 for the Mid-life Overhauls Placeholder.

Placeholder - Purchase or Rehab Muni Vehicles: Reduced from \$2,035,607 to \$0 in FY2019/20.

Cumulative Remaining Capacity: Reduced from \$12,309,576 to \$0. Funds were deobligated from projects with reduced scope or completed under budget. Mid-life Overhauls Placeholder: Added placeholder with \$12,309,576 in FY 2021/22.

#### 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) Vehicles - Muni (EP 17M)

#### Cash Flow (Maximum Annual Reimbursement)

Pending November 16, 2021 Board

					Fiscal	Year				
Project Name	Phase	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Total
Carry Forward From 2014 5YPP										
Replace 30 30-foot Hybrid Diesel Motor Coaches 2,3	CON	\$0								\$0
Replace 85 40-Foot Trolley Coaches 5,6	CON	\$0								\$0
Replace 28 Paratransit Vans 5	CON		\$578,076	\$578,076						\$1,156,151
Rehabilitation of 5 Vintage Streetcars <sup>2</sup>	CON	\$350,394	\$350,394							\$700,788
Transit Vehicle Replacement or Rehabilitation - <sup>3</sup> Placeholder	CON	\$0	\$0							\$0
Replace 30 30-foot Hybrid Motor Coaches 6	CON			\$8,097,801	\$8,097,801					\$16,195,602
New Flyer Midlife Overhaul Phase 1 3	CON	\$1,793,748	\$4,484,371	\$4,484,371	\$4,484,371	\$2,690,622				\$17,937,483
Rehabilitate Historic & Milan Streetcars <sup>7</sup>	CON			\$304,749	\$900,000	\$900,000	\$600,000	\$300,000	\$300,000	\$3,304,749
Placeholder - Purchase or Rehab Muni Vehicles 4,8	ANY						<del>\$2,035,607</del>			<del>\$2,035,607</del>
Mid-life Overhauls Placeholder  8	CON						\$2,035,607			\$2,035,607
Mid-life Overhauls Placeholder  8	CON				\$4,781,727	\$4,781,728	\$2,746,121			\$12,309,576
Light Rail Vehicle Procurement 1,4	CON		\$17,183,425			\$32,869,459	\$36,532			\$50,089,416
Light Rail Vehicle (LRV) Procurement (151 1,4 Replacement + 68 Expansion) - Additional	CON					\$0	\$0			\$0
Cash Flow Programmed in	2019 5YPP	\$2,144,142	\$22,596,266	\$13,464,997	\$18,263,899	\$41,241,809	\$5,418,260	\$300,000	\$300,000	\$103,729,372
Total Cash Flow Allocated ar	nd Pending	\$2,144,142	\$22,596,266	\$13,160,248	\$12,582,172	\$35,560,081	\$36,532	\$0	\$0	\$86,079,440
Total Cash Flow U	nallocated	\$0	\$0	\$304,749	\$5,681,727	\$5,681,728	\$5,381,728	\$300,000	\$300,000	\$17,649,932
Total Cash Flow in 2021 Str	ategic Plan	\$2,144,142	\$22,596,266	\$13,464,997	\$18,263,899	\$41,241,809	\$5,418,260	\$300,000	\$300,000	\$103,729,372
ŭ	ated Funds			\$0	\$0	\$0				\$0
Cumulative Remaining Cash Flor	w Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Pending Allocation/Appropriation

Board Approved Allocation/Appropriation

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#### San Francisco County Transportation Authority Proposition K Sales Tax Program Project Information Form

	Prop K Project Information Form							
Project Name:	Mid-life Overhauls Placeholder							
Implementing Agency:	San Francisco Municipal Transportation Agency							
	Prop K Expenditure Plan Information							
Category:	A. Transit							
Subcategory:	iii. System Maintenance and Renovation (transit)							
EP Line (Primary):	17M-Vehicles - MUNI							
Other EP Line Number/s:								
Fiscal Year of Allocation:	2021/22							
	Project Information							
Project Location:	Citywide							
Supervisorial District(s):	Citywide							
Project Manager:	TBD							
Phone Number:								
Email:								
Brief Project Description for MyStreetSF (80 words max):	This is a placeholder for funding mid-life overhauls for the 40' & 60' hybrid motor coaches and trolley coaches that were placed into service in 2015-2018.							
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	SFMTA's rubber tire fleet of 40-foot and 60-foot motor coaches and trolley coaches entered revenue service in 2015 - 2018. These vehicles have an expected useful life of 12 years. This is a placeholder for funding mid-life overhauls for these vehicles.							
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).								
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.								
Type of Environmental Clearance Required:	Categorically Exempt							
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	No							

Project Delivery Milestones	Status	Work	Start I	Date	End I	Date
Phase	% Complete	In-house - Contracted - Both	Quarter Fiscal Year		Quarter	Fiscal Year
Planning/Conceptual Engineering						
Environmental Studies (PA&ED)						
Right of Way						
Design Engineering (PS&E)						
Advertise Construction						
Start Construction (i.e. Award Contract)						
Operations (i.e. paratransit)						
Open for Use						
Project Completion (means last eligible expenditure)						

#### Comments/Concerns

The proposed programming is a placeholder. SFMTA will need to identify specific scopes of work and project delivery milestones prior to seeking allocation of funds. At that time, the SFMTA will provide specific project schedule information, cost, and a funding plan reflecting appropriate leveraging.



Project Name: Mid-life Overhauls Placeholder

Project Cost Estimate	Funding Source					
Phase	Cost		Prop K		Other	
Planning/Conceptual Engineering	\$ -	\$	-	\$	-	
Environmental Studies (PA&ED)	\$ 1	\$	-	\$	-	
Right of Way	\$ -	\$	-	\$	-	
Design Engineering (PS&E)	\$ -	\$	-	\$	-	
Construction	TBD	\$	14,345,183		TBD	
Operations (i.e. paratransit)	\$ -	\$	-	\$	-	
Total Project Cost	TBD	\$	14,345,183		TBD	
Percent of Total						

Funding Plan - All Phases							n Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)				
Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding	2021/22	2022/23	2023/24	2024/25	2025/26	
Prop K	17M-Vehicles - MUNI	Construction	Programmed	2021/22	\$ 2,035,607		\$ -	\$ -	\$ 2,035,607	\$ -	
Prop K	17M-Vehicles - MUNI	Construction	Planned	2021/22	\$ 12,309,576	\$ -	\$ 4,781,727	\$ 4,781,728	\$ 2,746,121	\$ -	
				Total By Fiscal Year	\$ 14,345,183	\$ -	\$ 4,781,727	\$ 4,781,728	\$ 4,781,728	\$ -	

#### Comments

Requires a Prop K Vehicles-Muni 5YPP amendment to add to the existing placeholder \$12,309,576 in funds deobligated from projects with completed under budget. The deobligated funds would increase the placeholder amount from \$2,035,607 to \$14,345,183 in FY2021/22.

#### 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) Rehab/Upgrade Existing Facilities - Muni Category (EP 20M) Programming and Allocations to Date

#### ogramming and imocations to i

Pending November 16, 2021 Board

			Ü						
Agency Project Name	Phase	Status	2019/20	2020/21	2021/22	2022/23	2023/24	Total	
Carry Forv	ward From 2014 5YPP								
SFMTA	Potrero Yard Modernization	PLAN/CER	Allocated		\$1,000,000				\$1,000,000
SFCTA	Potrero Modernization - Enhanced Oversight <sup>2</sup>	PLAN/CER	Allocated		\$75,000				\$75,000
SFMTA	Building Progress FIX - Placeholder	CON	Programmed			\$500,000			\$500,000
SFMTA	Muni Metro East Expansion	PS&E	Allocated		\$1,899,677				\$1,899,677
SFMTA	Muni Metro East Expansion	CON	Programmed				\$2,800,000		\$2,800,000
SFMTA	Muni Metro East Expansion 4	CON	Planned			\$4,240,948			\$4,240,948
SFMTA	New Castro Station Elevator	PS&E	Allocated	\$1,500,000					\$1,500,000
		Total Program	med in 2019 5YPP	\$1,500,000	\$2,974,677	\$4,740,948	\$2,800,000	\$0	\$12,015,625
	Total Allocated and Pending				\$2,974,677	\$0	\$0	\$0	\$4,474,677
Total Unallocated				\$0	\$0	\$4,740,948	\$2,800,000	\$0	\$7,540,948
	Total Programmed in 2021 Strategic Plan				\$2,974,677	\$4,740,948	\$2,800,000	\$0	\$12,015,625
Deobligated Funds						\$0	\$0	\$0	\$0
D 1' A11		emaining Prog	ramming Capacity	\$0	\$0	\$0	\$0	\$0	\$0

Pending Allocation/Appropriation

Board Approved Allocation/Appropriation

#### **FOOTNOTES:**

- <sup>1</sup> 5YPP amendment to accommodate allocation of \$1,500,000 for New Castro Station Elevator (Resolution 20-020, 12/17/2019): Building Progress FIX Placeholder: Delay \$127,000 in cash flow from FY 2019/20 to FY 2020/21.
- New Castro Station Elevator: Change project phase from construction to design; Prop K amount and year of programming are unchanged and project is fully funded through
- <sup>2</sup> 5YPP amendment to accommodate appropriation of \$75,000 for Potrero Yard Modernization Enhanced Oversight (Resolution 21-030, 2/23/2021): Cumulative Remaining Programming Capacity: Reduced from \$1,714,312 to \$1,639,312.
  - Potrero Yard Modernization Enhanced Oversight: Added project with \$75,000 in planning funds in FY2020/21.
- <sup>3</sup> 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow to reflect current project delivery schedule (Resolution XX-XX, date)
- <sup>4</sup> 5YPP amendment to reprogram an \$4,240,948 in deobligated funds to the Muni Metro East Expansion project Cumulative Remaining Programming Capacity: Reduced from \$4,240,948 to \$0; from funds deobligated from projects completed under budget or with other funds.

Muni Metro East Expansion: Programmed additional \$4,240,948 for construction in FY2021/22.

#### 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) Rehab/Upgrade Existing Facilities - Muni Category (EP 20M) Cash Flow (Maximum Annual Reimbursement)

Pending November 16, 2021 Board

		1 chang 1 to ve							
Project Name	Phase	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Total	
Carry Forward From 2014 5YPP									
Potrero Yard Modernization	PLAN/CER			\$1,000,000				\$1,000,000	
Potrero Modernization - Enhanced Oversight	PLAN/CER			\$45,000	\$30,000			\$75,000	
Building Progress FIX - Placeholder	CON	\$0	\$0	\$0	\$500,000			\$500,000	
Muni Metro East Expansion	PS&E		\$300,000	\$1,599,677				\$1,899,677	
Muni Metro East Expansion	CON				\$0	\$2,800,000		\$2,800,000	
Muni Metro East Expansion	CON				\$1,866,667	\$692,462	\$1,681,819	\$4,240,948	
New Castro Station Elevator	PS&E	\$500,000	\$1,000,000					\$1,500,000	
Cash Flow Programmed in 2019 5YPP		\$500,000	\$1,300,000	\$2,644,677	\$2,396,667	\$3,492,462	\$1,681,819	\$12,015,625	
Total Cash Flow Allocat	ed and Pending	\$500,000	\$1,300,000	\$2,644,677	\$30,000	\$0	\$0	\$4,474,677	
Total Cash Flow Unallocated		\$0	\$0	\$0	\$2,366,667	\$3,492,462	\$1,681,819	\$7,540,948	
Total Cash Flow in 2021 Strategic Plan		\$500,000	\$1,300,000	\$2,644,677	\$2,396,667	\$3,492,462	\$1,681,819	\$12,015,625	
Dec			\$0	\$0	\$0	\$0	\$0		
Cumulative Remaining Cash	Flow Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Pending Allocation/Appropriation									

Board Approved Allocation/Appropriation

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#### San Francisco County Transportation Authority Proposition K Sales Tax Program Project Information Form

	Pro	op K Project Information Form			
Project Name:		st Expansion Phase II - MME & 1399 Marin Interim Improvements			
Implementing Agency:	San Francisco M	Iunicipal Transportation Agency			
	P	rop K Expenditure Plan Information			
Category:	A. Transit				
Subcategory:	iii. System Main	tenance and Renovation (transit)			
EP Line (Primary):	20M-Facilities -	MUNI			
Other EP Line Number/s:					
Fiscal Year of Allocation:	2021/2022, 202	2/23			
		Project Information			
Project Location:	601 25th Street	& 1399 Marin Street			
Supervisorial District(s):	District 10				
Project Manager:	Tess Kavanagh				
Phone Number:	415-646-2428				
Email:	tess.kavanagh	@sfmta.com			
Brief Project Description for MyStreetSF (80 words max):	Develop two sites, 1399 Marin and an empty 4-acre lot adjacent to the Muni Metro East (MME) light rail stor maintenance facility, to provide temporary storage of Muni buses during planned reconstruction of other vehi maintenance and storage facilities. The project is timed to provide an interim facility for storage and maintenant trolley coaches during redevelopment of the Potrero trolley coach maintenance yard. The MME site will even redeveloped to provide parking and maintenance infrastructure for an expanded light rail fleet.				
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	Please see the at	tached scope description			
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	Project website: marin. > Project Mana including the Na	presented the project to Dogpatch Neighborhood Association in July 2020. Outreach team developed https://www.sfmta.com/projects/muni-temporary-trolley-bus-facility-muni-metro-east-and-1399-ger and SFMTA Real Estate team has been coordinating with nearby neighbors and stakeholders, avigation Center at 25th, the Port and property owners along Cesar Chavez. of outreach will be initiated in the upcoming quarter once team has Service Plan impacts to share unity.			
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.					
Type of Environmental Clearance Required:	Categorically Ex	tempt			
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	Yes	Diagram/ arial photo			

Project Delivery Milestones	Status	Work	Start I	Date	End Date		
Phase	% Complete	In-house - Contracted - Both	Quarter Fiscal Year		Quarter	Fiscal Year	
Planning/Conceptual Engineering		Contracted	Q3-Jan-Feb-Mar	2018/19	Q3-Jan-Feb-Mar	2020/21	
Environmental Studies (PA&ED)			Q3-Jan-Feb-Mar	2018/19	Q3-Jan-Feb-Mar	2020/21	
Right of Way							
Design Engineering (PS&E)	65%		Q1-Jul-Aug-Sep	2020/21	Q3-Jan-Feb-Mar	2021/22	
Advertise Construction			Q4-Apr-May-Jun	2021/22			
Start Construction (i.e. Award Contract)			Q2-Oct-Nov-Dec	2021/22			
Operations (i.e. paratransit)							
Open for Use					Q3-Jan-Feb-Mar	2023/24	
Project Completion (means last eligible expenditure)					Q3-Jan-Feb-Mar	2024/25	

#### Comments/Concerns

SFMTA anticipates a Categorical Exemption and that an EIR will not be required, as the project was included as part of the EIR for the Eastern Neighborhoods area plan. Project is on an accelerated schedule, with overlapping planning and design phases.

65% design complete pertains to MME portion of scope.

# Muni Metro East Expansion – Interim Improvements Scope Description

The Muni Metro East Expansion – Interim Improvements project is part of SFMTA Building Progress Program, a \$1.2 billion multi-year effort to renovate and modernize SFMTA facilities. The first major rebuild project in the Program is the Potrero Yard Modernization Project to replace the obsolete two-story maintenance building and bus yard located at Bryant and Mariposa streets with a three-story, efficient bus maintenance and storage garage. The project is commencing developer procurement and design. Construction is expected to begin in 2023, and will require relocation of the Potrero Yard's fleet, and its operations and maintenance functions.

The Muni Metro East Expansion – Interim Improvements project will develop two sites to provide temporary facilities for bus parking and maintenance during the re-build of Potrero Yard.

- 1. A vacant 4-acre lot adjacent to the Muni Metro East Facility (MME), will be converted into a bus parking facility to support the temporary operation of the Potrero trolley operations division. In the future, these baseline improvements will be converted for the storage of up to 36 light rail vehicles, and possible construction of a maintenance building for light rail vehicles as the light rail fleet grows and additional fleet storage capacity is needed. Increasing the capacity of the site will provide vehicle storage capacity for future expansion of both the bus and light rail fleets. It will also be a "swing facility" for interim storage of transit vehicles while other vehicle storage/maintenance facilities are reconfigured, expanded and/or rebuilt as planned in SFMTA's 2017 Facilities Framework.
- 2. All the proposed expansion space at the MME bus yard will be needed for bus storage, leaving no room for maintenance activities and equipment. Therefore, SFMTA is proposing to redevelop space at its bus yard at 1399 Marin. 1399 Marin is currently used for new bus acceptance, where SFMTA receives new buses for inspection, testing and modification before they are placed into service. The facility at 1399 Marin will not later be redeveloped into a future LRV yard and will continue to support the rubber tire fleet after Potrero is re-built.

Planning for expansion of the MME facility began in early 2019, funded by a Prop K allocation of \$3.5 million, and completed in December 2020. The Planning and Design phases of the subject project will overlap to facilitate an accelerated project schedule. SFMTA has finalized the scope of early construction work (i.e. MME expansion site improvements), and will begin final design of those elements while the rest of the project scope (i.e. the 1399 Marin facility improvements) is still being developed. SFMTA also plans to compress the bid-and-award process by including the Early Works scope in the Potrero Developer contract, allowing construction to start in the same fiscal quarter that the contract for the Marin facility improvements will be advertised. Cost estimates prepared as part of conceptual engineering reports earlier in the planning phase will be updated in upcoming preliminary engineering reports. Updated cost estimates are a deliverable of the Prop K grant for the planning phase.

Improvements to the MME expansion site will include:

- Paved bus parking for trolley buses including overhead contact system and yard lighting
- New Bus Wash Building, approximately 3200 square feet
- New Fare Collection Building, approximately 3200 square feet
- Mobile Trailers to house operations staff
- Security/ Muni Meet & Greet Building for general yard security and Muni Operations for the control
  of incoming/ outgoing buses)

# Muni Metro East Expansion – Interim Improvements Scope Description

- Bio-swale and underground cistern to address the SFPUC storm water management requirements
- Electrical, communication and other miscellaneous work.

The Muni Metro East Expansion project will also renovate the existing SFMTA facility at 1399 Marin to accommodate temporary trolley bus maintenance activities.

Improvements to the 1399 Marin site will include:

- Re-size roll up door openings to allow better clearance for bus movements
- Replace entire floor slab to provide smooth working surface for maintenance operations
- · Add new storm drainage features to minimize flooding within building and on site
- Replace existing generator
- · Repair existing shed building roof and siding
- Relocate restrooms from interior to staff trailer to clear space for shop and storage
- New canopy structure to provide additional maintenance capacity
- Replace site fencing/ gates
- Re-pave entire site
- New Overhead Catenary System (OCS) to charge trolley buses in a portion of the yard
- New site lighting
- New site utilities (water, electrical, air, CCTV, data)



Project Name: Muni Metro East Expansion Phase II - MME & 1399 Marin Interim Improvements

Project Cost Estimate			Funding Source			
Phase	Cost		Prop K		Other	
Planning/Conceptual Engineering	\$ 3,487,532	\$	3,487,532	\$	-	
Environmental Studies (PA&ED)	\$	\$		\$	-	
Right of Way	\$	\$	-	\$	-	
Design Engineering (PS&E)	\$ 10,300,000	\$	1,899,677	\$	8,400,323	
Construction	\$ 106,542,573	\$	7,040,948	\$	99,501,625	
Operations (i.e. paratransit)	\$	· \$	-	\$	-	
Total Project Cost	\$ 120,330,105	\$	12,428,157	\$	107,901,948	
Percent of Total			10%		90%	

Funding Plan - All Phases						Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)						
Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding	Previous	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Prop K	20M-Facilities - MUNI	Planning/Conceptual Engineering	Allocated	Previous	\$ 3,487,532		\$ 964,130	\$ 1,062,332	\$ 1,461,070		\$ -	\$ -
Prop K	20M-Facilities - MUNI	Design Engineering (PS&E)	Allocated	2020/21	\$ 1,899,677	\$ -	\$ -	\$ 1,139,806	\$ 759,871			\$ -
Prop B General Fund		Design Engineering (PS&E)	Programmed	2021/22	\$ 2,125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Caltrans-SB1-SGR		Design Engineering (PS&E)	Allocated	2020/21	\$ 3,518,367	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Developer-Mission Rock		Design Engineering (PS&E)	Programmed	2021/22	\$ 2,756,956	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prop K	20M-Facilities - MUNI	Construction	Programmed	2022/23	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -		\$ 2,800,000	\$ -
Prop K	20M-Facilities - MUNI	Construction	Planned	2021/22	\$ 4,240,948	\$ -	\$ -	\$ -	\$ -	\$ 1,866,667	\$ 692,462	\$ 1,681,819
Developer-TSF		Construction	Planned	2021/22	\$ 1,923,169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Caltrans-SB1-SGR		Construction	Programmed	2021/22	\$ 6,327,331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Developer-Mission Rock		Construction	Programmed	2022/23	\$ 1,880,821	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Caltrans-SB1-SGR		Construction	Planned	2022/23	\$ 4,749,596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MTC-RM3-FleetFacility		Construction	Planned	2022/23	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prop B General Fund		Construction	Planned	2023/24	\$ 3,012,601	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Caltrans-SB1-SGR		Construction	Planned	2023/24	\$ 4,749,596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MTC-RM3-FleetFacility		Construction	Planned	2023/24	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Developer - Pier 70		Construction	Planned	2024/25	\$ 4,743,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Caltrans-SB1-SGR		Construction	Planned	2024/25	\$ 2,115,467	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MTC-RM3-FleetFacility		Construction	Planned	2024/25	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Total By Fiscal Year	\$120,330,105	\$ -	\$ 964,130	\$2,202,138	\$2,220,941	\$1,866,667	\$3,492,462	\$ 1,681,819

### Comments

SFMTA request includes reprogramming \$4,240,948 in funds deobligated from projects completed under budget to the subject project.

In the event that RM3 funding is blocked by the courts, SFMTA is considering alternative fund sources such as general obligation bonds, SFMTA operating funds, revenue bonds, and developer fees.



CITY & COUNTY OF SAN FRANCISCO



SFMTA | MME TEMPORARY FACILITY | 06.15.2020

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### 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) Guideways - BART (EP 22B) Programming and Allocations to Date

Pending November 16, 2021 Board

						Fiscal Year				
Agency	Project Name	Phase	Status	2019/20	2020/21	2021/22	2022/23	2023/24	Total	
BART	Traction Power Substation Replacement 1,2	PS&E	Programmed	\$0		\$1,500,000			\$1,500,000	
BART	Tunnel Waterproofing M Line	CON	Planned			\$1,269,471			\$1,269,471	
	Total Programmed in 2019 5YPP				\$0	\$2,769,471	\$0	\$0	\$2,769,471	
	To	otal Allocated	d and Pending	\$0	\$0	\$0	\$0	\$0	\$0	
		Tota	al Unallocated	\$0	\$0	\$2,769,471	\$0	\$0	\$2,769,471	
	Total Program	med in 2021	Strategic Plan	\$0	\$0	\$2,769,471	\$0	\$0	\$2,769,471	
Deobligated Funds						\$0	\$0	\$0	\$0	
	Cumulative Remaini	ng Programi	ming Capacity	\$0	\$0	\$0	\$0	\$0	\$0	

Pending Allocation/Appropriation

Board Approved Allocation/Appropriation

### **FOOTNOTES:**

<sup>1</sup> 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow to reflect current project delivery schedule.

Reprogram \$69,471 in funds deobligated from projects completed under budget to the Tunnel Waterproofing M Line project.

Reduce programming by \$1.2M for the Traction Power Substation Replacement project

Add Tunnel Waterproofing M Line project with \$1,269,471 for construction in FY2021/22

<sup>&</sup>lt;sup>2</sup> 5YPP Amendment to fund Tunnel Waterproofing M Line

### 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) Guideways - BART (EP 22B) Cash Flow (Maximum Annual Reimbursement)

Pending November 16, 2021 Board

Project Name	Phase	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Traction Power Substation Replacement 1,2	PS&E			\$200,000	\$650,000	\$650,000	\$1,500,000
Tunnel Waterproofing M Line	CON				\$900,000	\$369,471	\$1,269,471
Cash Flow Programmed	\$0	\$0	\$200,000	\$1,550,000	\$1,019,471	\$2,769,471	
Total Cash Flow Allocated	d and Pending	\$0	\$0	\$0	\$0	\$0	\$0
Total Cash Flor	w Unallocated	\$0	\$0	\$200,000	\$1,550,000	\$1,019,471	\$2,769,471
Total Cash Flow in 2021	Strategic Plan	\$0	\$0	\$200,000	\$1,550,000	\$1,019,471	\$2,769,471
Deob			\$0	\$0	\$0	\$0	
Cumulative Remaining Cash Flow Capacity		\$0	\$0	\$0	\$0	\$0	\$0

Pending Allocation/Appropriation

Board Approved Allocation/Appropriation



Prop K Project Information Form							
Project Name:	Tunnel Waterproofing M Line						
Implementing Agency:	Bay Area Rapid Transit District						
	Prop K Expenditure Plan Information						
Category:	A. Transit						
Subcategory:	iii. System Maintenance and Renovation (transit)						
EP Line (Primary):	22B-Guideways - BART						
Other EP Line Number/s:							
Fiscal Year of Allocation:	2021/22						
	Project Information						
Project Location:	BART M-Line within the San Francisco County						
Supervisorial District(s):	District 06, District 08, District 09, District 11						
Project Manager:	David Greenaway						
Phone Number:	510-817-5922						
Email:	dgreena@bart.gov						
Brief Project Description for MyStreetSF (80 words max):	Repair steel-lined tunnel and concrete tunnel cracks to mitigate water intrusion along M-Line within San Francisco County.						
scope, benefits and how the project was prioritized. Also, describe any coordination	The project is currently in design phase and will be ready for Construction in Q2 FY2023. The project will provide repair of the leaking steel lining tunnel by Contractor and concrete cracks by BART forces along M-line within San Francisco County. The BART M-Line runs from the Oakland Wye across West Oakland, through the Transbay Tube into downtown San Francisco, though the Market Street Subway, under Mission Street, and along the former Ocean View Branch to Daly City. Due to current corrosion conditions, the repair is critical to the mitigation of water intrusion in the underground structures.						
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	Work is scheduled to be performed during grave yard and therefore minimizes impact to public.						
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	None.						
Type of Environmental Clearance Required:	Categorically Exempt						
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	Yes						



<b>Project Delivery Milestones</b>	Status	Work	Start 1	Date	End Date		
Phase	% Complete	In-house - Contracted - Both	Quarter Fiscal Year		Quarter	Fiscal Year	
Planning/Conceptual Engineering							
Environmental Studies (PA&ED)							
Right of Way							
Design Engineering (PS&E)	95%	Contracted	Q2-Oct-Nov-Dec	2019/20	Q3-Jan-Feb-Mar	2021/22	
Advertise Construction	0%	In-house	Q4-Apr-May-Jun	2021/22			
Start Construction (i.e. Award Contract)	0%	In-house and Contracted	Q2-Oct-Nov-Dec	2022/23			
Operations (i.e. paratransit)							
Open for Use					Q3-Jan-Feb-Mar	2026/27	
Project Completion (means last eligible expenditure)					Q4-Apr-May-Jun	2026/27	

### Comments/Concerns

Construction of concrete repair will be performed by BART forces in and the steel-lined tunnel repair will be contracted. Concrete Repair work will commence in Q2 FY23.



Project Name:	Tunnel Waterproofing M Line
---------------	-----------------------------

Project Cost Estimate	Funding Source				
Phase	Cost		Prop K		Other
Planning/Conceptual Engineering	\$ -	\$	=		
Environmental Studies (PA&ED)	\$ -	\$	=	\$	=
Right of Way	\$ -	\$	-	\$	=
Design Engineering (PS&E)	\$ 2,200,000	\$	-	\$	2,200,000
Construction	\$ 37,469,471	\$	1,269,471	\$	36,200,000
Operations (i.e. paratransit)	\$ -	\$	-	\$	-
Total Project Cost	\$ 39,669,471	\$	1,269,471	\$	38,400,000
Percent of Total			3%		97%

Funding Plan - All Phases								h Flow for Prop K Only Fiscal Year of Reimbursement)			
Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	То	tal Funding	2021/22	2022/23	2023/24	2024/25	2025/26
BART Funds		Design Engineering (PS&E)	Allocated	Previous	\$	2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Prop K	22B-Guideways - BART	Construction	Planned	2021/22	\$	1,269,471		\$ 900,000	\$ 369,471		
BART Funds		Construction	Allocated	Previous	\$	36,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
				Total By Fiscal Year	\$	39,669,471	\$ -	\$ 900,000	\$ 369,471	\$ -	\$ -

### Comments

5YPP amendment to add the subject project with \$1.2 million reprogrammed from the Traction Power Substation Replacement project and \$69,471 in funds deobligated from projects completed under budget.

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Prop K Project Information Form								
Project Name:	Traction Power Substation Replacement							
Implementing Agency:	Bay Area Rapid Transit District							
	Prop K Expenditure Plan Information							
Category:	A. Transit							
Subcategory:	iii. System Maintenance and Renovation (transit)							
EP Line (Primary):	22B-Guideways - BART							
Other EP Line Number/s:								
Fiscal Year of Allocation:	2021/22							
	Project Information							
Project Location:	Powell St. BART Station on Market St.							
Supervisorial District(s):	District 11							
Project Manager:	Bryant Fields							
Phone Number:	510-817-5927							
Email:	bfields@bart.gov							
Brief Project Description for MyStreetSF (80 words max):	Replace the existing 50 year old BART traction power substation located at the BART Powell St. Station							
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	ridership demand. Replacement of the BART Powell St. Station traction power substation is part of a larger project to replace traction power facilities at 3 locations in San Francisco by 2028. The old facility will be demolished and							
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	BART conducted an extensive outreach initiative called Better BART to educate the Bay Area public about BART's 45 year old system and critial infrastructure investments that it needs. An important component of this outreach was to communicate the need for an increased electrical supply and upgrades to the traction power supply. The outreach process included over 400 presentations to diverse stakeholder groups to educate the public about BART's infrastructure needs. BART distributed survey questionnairs in order to collect feedback from the public and recieved more than 1500 responses to date. The need for upgrades to BART's traction power system was also documented in MTC's Core Capacity Transit Study (2017), which also included a public outreach component. Traction power substation replacements are capital improvement priorities identified in BART's 2017 Short Range Transit Plan and Capital Improvement Plan.							
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	BART will coordinate closely with the SFMTA on this project							
Type of Environmental Clearance Required:	Categorically Exempt							
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	No							



<b>Project Delivery Milestones</b>	Status	Work	Start I	Date	End Date		
Phase	% Complete	In-house - Contracted - Both	Quarter Fiscal Year		Quarter	Fiscal Year	
Planning/Conceptual Engineering	100%	In-house	Q1-Jul-Aug-Sep	2015/16	Q1-Jul-Aug-Sep	2016/17	
Environmental Studies (PA&ED)	100%	In-house	Q1-Jul-Aug-Sep	2018/19	Q1-Jul-Aug-Sep	2019/20	
Right of Way	100%	In-house	Q2-Oct-Nov-Dec	2018/19	Q1-Jul-Aug-Sep	2019/20	
Design Engineering (PS&E)	0%	In-house and Contracted	Q3-Jan-Feb-Mar	2021/22	Q2-Oct-Nov-Dec	2022/23	
Advertise Construction	0%	In-house	Q3-Jan-Feb-Mar	2022/23			
Start Construction (i.e. Award Contract)	0%	Contracted	Q1-Jul-Aug-Sep	2023/24			
Operations (i.e. paratransit)							
Open for Use					Q4-Apr-May-Jun	2025/26	
Project Completion (means last eligible expenditure)					Q2-Oct-Nov-Dec	2026/27	

Comments/Concerns		



Project Cost Estimate		Funding Source						
Phase	Cost	Prop K	Other					
Planning/Conceptual Engineering	\$ 60,000	\$ -	\$ 60,000					
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -					
Right of Way	\$ -	\$ -	\$ -					
Design Engineering (PS&E)	\$ 2,500,000	\$ 1,500,000	\$ 1,000,000					
Construction	\$ 33,000,000		\$ 33,000,000					
Operations (i.e. paratransit)	\$ -	\$ -	\$ -					
Total Project Cost	\$ 35,560,000	\$ 1,500,000	\$ 34,060,000					
Percent of Total		4%	96%					

Funding Plan - All Phases	Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)									
Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding	2021/22	2021/22 2022/23		2024/25	2025/26
BART Funds		Planning/Conceptual Engineering	Allocated	Previous	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
BART Funds		Design Engineering (PS&E)	Allocated	Previous	\$ 1,000,000	\$ -			\$ -	\$ -
Prop K	22B-Guideways - BART	Design Engineering (PS&E)	Programmed	2021/22	\$ 1,500,000	\$ 200,000	\$ 650,000	\$ 650,000		
BART Funds		Construction	Programmed	2023/24	\$ 33,000,000	\$ -	\$ -			
	Total By Fiscal Year	\$ 35,560,000	\$ 200,000	\$ 650,000	\$ 650,000	\$ -	\$ -			

### Comments

2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow to reflect current project schedule, and reduce programming by \$1,200,000 for construction, which will be funded by non-Prop K sources. The \$1.2M is proposed to be reprogrammed to the Tunnel Waterproofing M Line project.

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### 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) Guideways - MUNI Category (EP 22M) Programming and Allocations to Date

Pending November 16, 2021 Board

				10, 2021 Board		Fiscal Year			
Agency	Project Name	Phase	Status	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Carry Forv	vard From 2014 5YPP								
TBD	Quint Street Jerrold Avenue Connector Road	R/W	Programmed	\$0					\$0
SFMTA	Islais Creek Bridge Catenary Reconstruction	CON	Allocated	\$1,032,072					\$1,032,072
SFMTA	Overhead Lines Rehabilitation Placeholder	PS&E/ CON	<del>Programmed</del>		<del>\$2,664,612</del>				<del>\$2,664,612</del>
SFMTA	Overhead Lines Rehabilitation - Placeholder	PS&E/ CON	<del>Programmed</del>			<del>\$1,135,472</del>			<del>\$1,135,472</del>
SFMTA	Overhead Lines Rehabilitation - Placeholder	PS&E/ CON	Programmed				\$2,324,730		\$2,324,730
SFMTA	Overhead Lines Rehabilitation - Placeholder	PS&E/ CON	Programmed					\$3,094,022	\$3,094,022
SFMTA	Muni Metro Rail Replacement Program Placeholder	PS&E	<del>Programmed</del>	<del>\$111,398</del>					<del>\$111,398</del>
SFMTA	Muni Metro Rail Replacement Program Placeholder	CON	<del>Programmed</del>	<del>\$876,309</del>					\$876,309
SFMTA	Muni Metro Rail Replacement Program - Placeholder	CON	<del>Programmed</del>		\$1,703,181				\$1,703,181
SFMTA	Muni Metro Rail Replacement Program - Placeholder	CON	Programmed			\$2,346,264			\$2,346,264
SFMTA	Muni Metro Rail Replacement Program - Placeholder	CON	Programmed				\$2,988,939		\$2,988,939
SFMTA	Muni Metro Rail Replacement Program - Placeholder	CON	Programmed					\$3,978,028	\$3,978,028
SFMTA	Cable Car Infrastructure - Placeholder	PS&E/ CON	<del>Programmed</del>		<del>\$103,442</del>				\$ <del>103,442</del>
SFMTA	Wayside/Central Train Control & Trolley Signal Systems Rehab - Placeholder	PLAN/ CER	Programmed	<del>\$555,879</del>					<del>\$555,879</del>
SFMTA	Wayside/Central Train Control & Trolley Signal Systems Rehab Placeholder	CON	Programmed	<del>\$1,061,506</del>					<del>\$1,061,506</del>
SFMTA	Wayside/Central Train Control & Trolley Signal Systems Rehab Placeholder	CON	Programmed		<del>\$1,421,510</del>				\$1,421,510
SFMTA	Wayside/Central Train Control & Trolley Signal Systems Rehab – Placeholder	CON	Programmed			<del>\$2,764,575</del>			\$ <del>2,764,575</del>
SFMTA	Wayside/Central Train Control & Trolley Signal Systems Rehab - Placeholder	CON	Programmed				\$1,328,417		\$1,328,417
SFMTA	Wayside/Central Train Control & Trolley Signal Systems Rehab - Placeholder	CON	Programmed					\$1,768,012	\$1,768,012
TBD	Quint Street Jerrold Avenue Connector Road	PS&E	Programmed	\$0		\$750,000			\$750,000
TBD	Quint Street Jerrold Avenue Connector Road	CON	Programmed	\$0			\$3,250,000		\$3,250,000
SFMTA	Communications Based Train Control	PLAN/ CER	Planned			\$18,850,785			\$18,850,785

### 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) Guideways - MUNI Category (EP 22M) Programming and Allocations to Date

Pending November 16, 2021 Board

Agency	Agency Project Name	Phase	Status	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Total Programmed in 2019 5YPP \$1,032,072 \$0 \$21,947,049 \$9,892,086 \$8,840,062									
Total Programmed in 2019 5YPP					\$0	\$21,947,049	\$9,892,086	\$8,840,062	\$41,711,269
Total Allocated and Pending					\$0	\$0	\$0	\$0	\$1,032,072
		Т	otal Unallocated	\$0	\$0	\$21,947,049	\$9,892,086	\$8,840,062	\$40,679,197
Total Programmed in 2021 Strategic Plan					\$0	\$21,947,049	\$9,892,086	\$8,840,062	\$41,711,269
Deobligated Funds						\$0	\$0	\$0	\$0
Cumulative Remaining Programming Capacity					\$0	\$0	\$0	\$0	\$0

Pending Allocation/Appropriation

Board Approved Allocation/Appropriation

### FOOTNOTES:

<sup>1</sup> 2021 Strategic Plan Update and corresponding 5YPP amendment to reprogram \$18,850,784 to the Communications Based Train Control project.

Overhead Lines Rehabilitation - Placeholder: Reduced from \$2,664,612 to \$0 in FY2020/21 and from \$1,135,472 to \$0 in FY2021/22.

Muni Metro Rail Replacement Program - Placeholder: Reduced from \$987,707 to \$0 in FY2019/20 and from \$1,703,181 to \$0 in FY2020/21.

Cable Car Infrastructure - Placeholder: Reduced from \$103,442 to \$0 in FY2020/21.

Wayside/Central Train Control & Trolley Signal Systems Rehab - Placeholder: Reduced from \$1,617,385 to \$0 in FY2019/20, from \$1,421,510 to \$0 in FY2020/21, and from \$2,764,575 to \$0 in FY2021/22.

Cumulative Remaining Programming Capacity: Program program \$6,452,901 in funds deobligated from projects completed under budget to Communications Based Train Control in FY2021/22

<sup>2</sup> 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming, cash flow, agency and phases to reflect current Quint Street Jerrold Avenue Connector Road project delivery funding plan and schedule (Resolution XX-XX, date)

### 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) Guideways - MUNI Category (EP 22M) Cash Flow (Maximum Annual Reimbursement)

Pending November 16, 2021 Board

			Ů.	·	Fiscal Year				
Project Name	Phase	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Total
Carry Forward From 2014 5YPP									
Quint Street Jerrold Avenue Connector Road <sup>2</sup>	R/W	\$0							\$0
Islais Creek Bridge Catenary Reconstruction	CON		\$300,000	\$532,072	\$200,000				\$1,032,072
Overhead Lines Rehabilitation Placeholder	PS&E/ CON		\$888,204	<del>\$888,204</del>	<del>\$888,204</del>				<del>\$2,664,612</del>
Overhead Lines Rehabilitation - Placeholder	PS&E/ CON			<del>\$378,491</del>	<del>\$378,491</del>	<del>\$378,490</del>			<del>\$1,135,472</del>
Overhead Lines Rehabilitation - Placeholder	PS&E/ CON				\$700,000	\$1,000,000	\$624,730		\$2,324,730
Overhead Lines Rehabilitation - Placeholder	PS&E/ CON					\$1,200,000	\$1,000,000	\$894,022	\$3,094,022
Muni Metro Rail Replacement Program Placeholder	PS&E	\$37,133	<del>\$37,133</del>	<del>\$37,132</del>					<del>\$111,398</del>
Muni Metro Rail Replacement Program Placeholder	CON	<del>\$292,103</del>	<del>\$292,103</del>	<del>\$292,103</del>					<del>\$876,309</del>
Muni Metro Rail Replacement Program - Placeholder	CON		<del>\$567,727</del>	<del>\$567,727</del>	<del>\$567,727</del>				\$1,703,181
Muni Metro Rail Replacement Program - Placeholder	CON			\$782,088	\$782,088	\$782,088			\$2,346,264
Muni Metro Rail Replacement Program - Placeholder	CON				\$996,313	\$996,313	\$996,313		\$2,988,939
Muni Metro Rail Replacement Program - Placeholder	CON					\$1,326,010	\$1,326,009	\$1,326,009	\$3,978,028
Cable Car Infrastructure - Placeholder	PS&E/ CON		<del>\$34,481</del>	<del>\$34,481</del>	<del>\$34,480</del>				<del>\$103,442</del>
Wayside/Central Train Control & Trolley Signal Systems Rehab - Placeholder	PLAN/ CER	<del>\$185,293</del>	<del>\$185,293</del>	<del>\$185,293</del>					<del>\$555,879</del>
Wayside/Central Train Control & Trolley Signal Systems Rehab Placeholder	CON	<del>\$353,836</del>	<del>\$353,835</del>	<del>\$353,835</del>					<del>\$1,061,506</del>
Wayside/Central Train Control & Trolley Signal  Systems Rehab Placeholder	CON		<del>\$473,837</del>	<del>\$473,837</del>	<del>\$473,836</del>				<del>\$1,421,510</del>
Wayside/Central Train Control & Trolley Signal  Systems Rehab Placeholder  **Trolley Signal**  **Trolley S	CON			<del>\$921,525</del>	<del>\$921,525</del>	<del>\$921,525</del>			<del>\$2,764,575</del>
Wayside/Central Train Control & Trolley Signal Systems Rehab - Placeholder	CON				\$442,806	\$442,806	\$442,805		\$1,328,417
Wayside/Central Train Control & Trolley Signal Systems Rehab - Placeholder	CON					\$589,338	\$589,337	\$589,337	\$1,768,012
Quint Street Jerrold Avenue Connector Road <sup>2</sup>	PS&E	\$0			\$750,000				\$750,000
Quint Street Jerrold Avenue Connector Road <sup>2</sup>	CON		\$0		\$325,000	\$1,462,500	\$1,462,500		\$3,250,000
Communications Based Train Control	PLAN/ CER					\$10,000,000	\$8,850,785		\$18,850,785

### 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) Guideways - MUNI Category (EP 22M) Cash Flow (Maximum Annual Reimbursement)

Pending November 16, 2021 Board

			_		Fiscal Year				
Project Name	Phase	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Total
Cash Flow Programmed	\$0	\$300,000	\$1,314,160	\$4,196,207	\$17,799,055	\$15,292,479	\$2,809,368	\$41,711,269	
Total Cash Flow Allocated	Total Cash Flow Allocated and Pending			\$532,072	\$200,000	\$0	\$0	\$0	\$1,032,072
Total Cash Flor	w Unallocated	\$0	\$0	\$782,088	\$3,996,207	\$17,799,055	\$15,292,479	\$2,809,368	\$40,679,197
								·	
Total Cash Flow in 2021	Strategic Plan	\$0	\$300,000	\$1,314,160	\$4,196,207	\$17,799,055	\$15,292,479	\$2,809,368	\$41,711,269
Deob	ligated Funds			\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Cash l	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Pending Allocation/Appropriation

Board Approved Allocation/Appropriation



	Prop K Project Information Form										
Project Name:	Communication-Base	d Train Control									
Implementing Agency:	San Francisco Munici	pal Transportation Agency									
	Prop 1	K Expenditure Plan Information									
Category:	A. Transit										
Subcategory:	iii. System Maintenan	ce and Renovation (transit)									
EP Line (Primary):	22M-Guideways - MU	JNI									
Other EP Line Number/s:											
Fiscal Year of Allocation:	2021/22										
		Project Information									
Project Location:	SFMTA's entire light	rail service									
Supervisorial District(s):	District 04, District 05	5, District 06, District 07, District 08, District 10, District 11									
Project Manager:	Dan Howard, Mark H	Iansen									
Phone Number:	415-646-4119										
Email:	dan.howard@sfmta.co	om, mark.hansen@sfmta.com									
Brief Project Description for MyStreetSF (80 words max):		ile increasing safety and reliability the SFMTA will install a state-of-the-art Communications- System (CBTC) along 9 bidirectional miles of light rail lines and six transit lines. CBTC benefits									
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	including both surface a state of good repair, LRV traffic. The CBT and enhancing system  The Prop K funded p a set of system require for train control systedetail how the SFMT for proposals (RFP) for approved, the RFP wis system supplier. After supplier. Conceptual of planning/conceptual of the state of the supplier	lanning/conceptual engineering phase will produce several deliverables. Project staff will develop ements based on the needs of Muni Metro, internal stakeholders, and the regulatory environment ms in California. Additionally, several supporting documents and plans are in production which A intends the system to be used. These deliverables will feed into the development of the request or a design-build contract for a train control supplier to deliver CBTC to Muni Metro. Once ill result in an awarded contract, negotiation, and notice to proceed (NTP) given to a CBTC NTP, SFMTA staff will oversee conceptual engineering of the new CBTC system by the system engineering will support the expected project phasing, as determined in the early stages of the									
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).  Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	TBD										
Type of Environmental Clearance Required:	Categorically Exempt										
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	Yes Pr	eliminary project phasing map, detailed schedule									



<b>Project Delivery Milestones</b>	Status	Work	Start 1	Date	End I	Date
Phase	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering	15%		Q2-Oct-Nov-Dec	2017/18	Q2-Oct-Nov-Dec	2023/24
Environmental Studies (PA&ED)						
Right of Way	0%					
Design Engineering (PS&E)	0%		Q3-Jan-Feb-Mar	2023/24	Q4-Apr-May-Jun	2028/29
Advertise Construction	0%					
Start Construction (i.e. Award Contract)	0%		Q1-Jul-Aug-Sep	2024/25		
Operations (i.e. paratransit)	0%					
Open for Use	0%				Q4-Apr-May-Jun	2029/30
Project Completion (means last eligible expenditure)	0%				Q4-Apr-May-Jun	2029/30

# Comments/Concerns For detailed project schedule, please refer to the attached Phase Level Schedule.



Project Name: Communication-Based Train Control

Project Cost Estimate			Funding Source						
Phase	Cost		Prop K	Other					
Planning/Conceptual Engineering	\$ 44	4,085,000 \$	\$ 18,850,785	\$	25,234,215				
Environmental Studies (PA&ED)	\$	- \$	-	\$	-				
Right of Way	\$	- \$	-	\$	-				
Design Engineering (PS&E)	\$ 44	4,350,000 \$	-	\$	44,350,000				
Construction	\$ 208	3,584,649 \$	-	\$	208,584,649				
Operations (i.e. paratransit)	\$	- \$	-	\$	-				
Total Project Cost	\$ 297	7,019,649 \$	\$ 18,850,785	\$	278,168,864				
Percent of Total			6%		94%				

Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	То	otal Funding	Previous	2021/22		2022/23	2023/24	2024/25
General Fund		Planning/Conceptual Engineering	Allocated	Previous	\$	340,000	\$ -	\$	-	\$ -	\$ -	\$ -
Operating		Planning/Conceptual Engineering	Allocated	Previous	\$	2,095,000	\$ -	\$	-	\$ -	\$ -	\$ -
Transportation Sustainable Fees		Planning/Conceptual Engineering	Allocated	2019/20	\$	10,000	\$ -	\$	-	\$ -	\$ -	\$ -
Revenue Bonds		Planning/Conceptual Engineering	Allocated	2021/22	\$	3,490,000	\$ -	\$	-	\$ -	\$ -	\$ -
Revenue Bonds		Planning/Conceptual Engineering	Programmed	2021/22	\$	6,500,000	\$ -	\$	-	\$ -	\$ -	\$ -
Prop K	22M-Guideways - MUNI	Planning/Conceptual Engineering	Planned	2021/22	\$	18,850,785	\$ -	\$	-	\$ -	\$ 10,000,000	\$ 8,850,785
Revenue Bonds		Planning/Conceptual Engineering	Programmed	2023/24	\$	9,150,000	\$ -	\$	-	\$ -	\$ -	\$ -
Revenue Bonds		Planning/Conceptual Engineering	Programmed	2023/24	\$	2,301,062	\$ -	\$	-	\$ -	\$ -	\$ -
Caltrans-SB1-SGR		Planning/Conceptual Engineering	Programmed	2023/24	\$	1,348,153	\$ -	\$	-	\$ -	\$ -	\$ -
FTA-TCP		Design Engineering (PS&E)	Planned	2023/24	\$	1,000,000	\$ -	\$	-	\$ -	\$ -	\$ -
Revenue Bonds		Design Engineering (PS&E)	Programmed	2023/24	\$	12,425,000	\$ -	\$	-	\$ -	\$ -	\$ -
Caltrans-SB1-SGR		Design Engineering (PS&E)	Planned	2023/24	\$	1,475,000	\$ -	\$	-	\$ -	\$ -	\$ -
General Fund		Design Engineering (PS&E)	Planned	2024/25	\$	9,050,000	\$ -	\$	-	\$ -	\$ -	\$ -
Transportation Sustainable Fees		Design Engineering (PS&E)	Planned	2025/26	\$	3,450,000	\$ -	\$	-	\$ -	\$ -	\$ -
FTA-TCP		Design Engineering (PS&E)	Planned	2026/27	\$	12,250,000	\$ -	\$	-	\$ -	\$ -	\$ -
Caltrans-SB1-SGR		Design Engineering (PS&E)	Planned	2027/28	\$	4,700,000	\$ -	\$	-	\$ -	\$ -	\$ -
STIP		Construction	Programmed	2022/23	\$	13,752,000	\$ -	\$	-	\$ -	\$ -	\$ -
Revenue Bonds		Construction	Programmed	2024/25	\$	7,133,938	\$ -	\$	-	\$ -	\$ -	\$ -
FTA-TCP		Construction	Planned	2024/25	\$	18,000,000	\$ -	\$	-	\$ -	\$ -	\$ -
Transportation Sustainable Fees		Construction	Planned	2025/26	\$	12,937,084	\$ -	\$	-	\$ -	\$ -	\$ -
General Fund		Construction	Planned	2025/26	\$	8,323,121	\$ -	\$	-	\$ -	\$ -	\$ -
Caltrans-SB1-SGR		Construction	Planned	2025/26	\$	6,949,192	\$ -	\$	-	\$ -	\$ -	\$ -



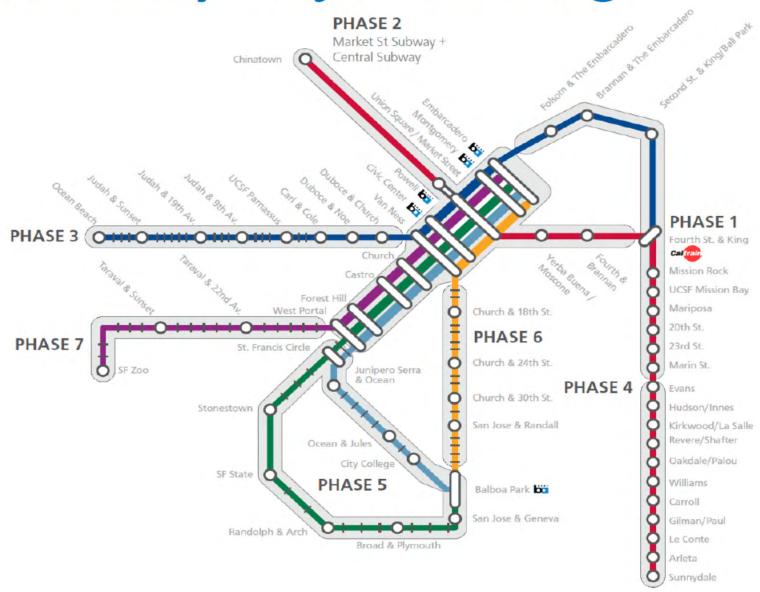
Funding Plan - All Phases	unding Plan - All Phases								Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)							
Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	ion Total Funding P		2021/22	2022/23	2023/24	2024/25						
FTA-TCP		Construction	Planned	2026/27	\$ 36,227,073	\$ -	\$ -	\$ -	\$ -	\$ -						
STIP		Construction	Planned	2025/26	\$ 10,642,000	\$ -	\$ -	\$ -	\$ -	\$ -						
TIRCP		Construction	Planned	2026/27	\$ 60,000,000	\$ -	\$ -	\$ -	\$ -	\$ -						
Caltrans-SB1-SGR		Construction	Planned	2027/28	\$ 1,550,210	\$ -	\$ -	\$ -	\$ -	\$ -						
FTA-TCP		Construction	Planned	2027/28	\$ 3,070,031	\$ -	\$ -	\$ -	\$ -	\$ -						
FTA-TCP		Construction	Planned	2028/29	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	\$ -						
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
	1	1		Total By Fiscal Year	\$ 297,019,649	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 8,850,785						

### Comments

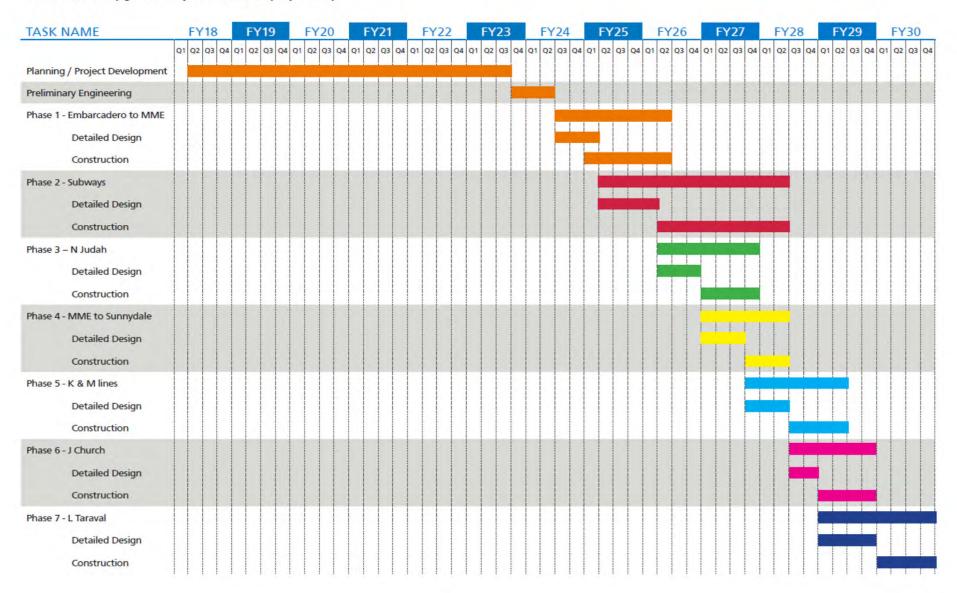
Requires an amendment of the Guideways-Muni 5YPP to add the subject project and reprogram funds from several multi-year programs to the subject project in FY2021/22 as follows: Reprogram \$3,800,084 from Overhead Lines Rehabilitation - Placeholder in FYs 2021/22 and 2022/23; reprogram \$5,803,470 from Wayside/Central Train Control & Trolley Signal Systems Rehab - Placeholder in FYs 2019/20 - 2021/22; reprogram \$2,690,888 from Muni Metro Rail Replacement Program - Placeholder in FYs 2019/20 and 2020/21; and reprogram \$103,442 from Cable Car Infrastructure - Placeholder in FY2020/21. Some of the projects for which these placeholder funds were intended were done in-house with other funds. Also, priority was reduced for several traction power projects, and SFMTA has not identified new cable car infrastructure projects.

Amendment request also includes programming \$6,452,901 in funds deobligated from projects completed under budget.

**Preliminary Project Phasing** 



### Train Control Upgrade Project Schedule (Expected)



# 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) Programming and Allocations to Date Pending November 16, 2021 Board

						Fiscal Year			
Agency	Project Name	Phase	Status	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Visitacion	Valley Watershed (EP 27)								
SFMTA	Bayshore Caltrain Pedestrian Connection	CON	Programmed					\$2,000,000	\$2,000,000
Any Eligible	Bi County Project Development Placeholder	Any Phase	Programmed			\$2,000,000			\$2,000,000
SFMTA	Southeast Muni Expansion, Harney 101 Transit  Crossing (Geneva Harney Bus Rapid Transit)	PS&E	Programmed			<del>\$4,035,272</del>			\$4,035,272
SFCTA	Candlestick Active Mobility & Transit Crossing 4	PA&ED	Planned			\$1,900,000			\$1,900,000
SFCTA	Candlestick Active Mobility & Transit Crossing 4	PS&E	Planned				\$3,396,000		\$3,396,000
SFCTA	Candlestick Active Mobility & Transit Crossing 4	CON	Planned					\$2,000,000	\$2,000,000
	Т	otal Programn	ned in 2019 5YPP	\$0	\$0	\$1,900,000	\$3,396,000	\$4,000,000	\$9,296,000
		Total Alloca	ted and Pending	\$0	\$0	\$0	\$0	\$0	\$0
Total Unallocated					\$0	\$1,900,000	\$3,396,000	\$4,000,000	\$9,296,000
	Total Pro	\$0	\$0	\$1,900,000	\$3,396,000	\$4,000,000	\$9,296,000		
		-	-	\$0	\$0	\$0	\$0		
	Cumulative Ren	naining Progra	mming Capacity	\$0	\$0	\$0	\$0	\$0	\$0

### 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) Programming and Allocations to Date

Pending November 16, 2021 Board

			Status						
Agency	Project Name	Phase		2019/20	2020/21	2021/22	2022/23	2023/24	Total
Pending Allo	ocation/Appropriation								
Board Appro	oved Allocation/Appropriation								

### FOOTNOTES:

<sup>1</sup> To accommodate funding of Fulton Street Safety [NTIP Capital] (Resolution 2021-009, 09/22/2020):

NTIP Placeholder: Reduced from \$250,000 in FY2019/20 to \$13,785.

Fulton Street Safety [NTIP Capital]: Added project with \$236,215 in FY2020/21.

<sup>2</sup> 5YPP amendment to fund Mission Street Excelsior Safety (Resolution 2021-028, 01/26/2021):

Sloat Skyline Intersection Improvements: Reduced from \$250,000 to \$0 in FY2020/21.

Deobligated Funds: Reduced from \$101,126 to \$0 in FY2019/20.

Mission Street Excelsior Safety Project - Additional Funds: Added project with \$351,126 in FY2020/21 for design.

- <sup>3</sup> 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow to reflect current project delivery schedule (Resolution XX-XX, date).
- <sup>4</sup> 5YPP amendment to fund the Candlestick Active Mobility & Transit Crossing project.

Southeast Muni Expansion, Harney-101 Transit Crossing (Geneva-Harney Bus Rapid Transit): Reduced placeholder from \$4,035,272 to \$0 in FY2021/22.

Bi-County - Project Development Placeholder: Reduced placeholder from \$2,000,000 to \$0 in FY2021/22. Geneva Harney BRT is named in the San Mateo/San Francisco Bi-County Transportation Study for which the Bi-County Placeholder was intended.

Cumulative Remaining Programming Capacity: Reduced capacity by \$1,260,728 in funds deobligated from projects completed under budget.

Candlestick Active Mobility & Transit Crossing: Added project with \$1,900,000 in FY2021/22 for environmental phase, \$3,396,000 in FY2022/23 design funds, and \$2,000,000 in FY2023/24 construction funds.

### 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) Cash Flow (Maximum Annual Reimbursement)

Pending November 16, 2021 Board

			-		Fiscal	l Year				
Project Name	Phase	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Total
Visitacion Valley Watershed (EP 27)										
Bayshore Caltrain Pedestrian Connection	CON						\$500,000	\$750,000	\$750,000	\$2,000,000
Bi County Project Development Placeholder	Any Phase			<del>\$1,000,000</del>	<del>\$1,000,000</del>					\$2,000,000
Southeast Muni Expansion, Harney 101 Transit  Crossing (Geneva Harney Bus Rapid Transit)	PS&E			<del>\$1,345,091</del>	<del>\$1,345,091</del>	\$1,345,090				<del>\$4,035,272</del>
Candlestick Active Mobility & Transit Crossing 4	PA&ED			\$950,000	\$950,000					\$1,900,000
Candlestick Active Mobility & Transit Crossing 4	PS&E			\$0	\$1,698,000	\$1,698,000				\$3,396,000
Candlestick Active Mobility & Transit Crossing 4	CON						\$1,000,000	\$1,000,000		\$2,000,000
Cash Flow Programmed	l in 2019 5YPP	\$0	\$0	\$950,000	\$2,648,000	\$1,698,000	\$1,500,000	\$1,750,000	\$750,000	\$9,296,000
Total Cash Flow Allocated	l and Pending	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cash Flow Unallocated		\$0	\$0	\$950,000	\$2,648,000	\$1,698,000	\$1,500,000	\$1,750,000	\$750,000	\$9,296,000
Total Cash Flow in 2021	Strategic Plan	\$0	\$0	\$950,000	\$2,648,000	\$1,698,000	\$1,500,000	\$1,750,000	\$750,000	\$9,296,000
	ligated Funds			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Cash	Flow Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Prop K Project Information Form											
Project Name:	Candlestick Active Mobility & Transit Crossing										
Implementing Agency:	San Francisco County Transportation Authority										
	Prop K Expenditure Plan Information										
Category:	C. Street & Traffic Safety										
Subcategory:	i. Major Capital Projects (Streets)										
EP Line (Primary):	27-Visitacion Valley Watershed										
Other EP Line Number/s:	1-Rapid Bus Network, 16-Other Transit Enhancements, 44-Transportation/Land Use Coordination										
Fiscal Year of Allocation:	2021/22, 2022/23, 2023/24										
	Project Information										
Project Location:	Harney Way, Alana Way, and Tunnel Avenue from Executive Park to Bayshore Boulevard										
Supervisorial District(s):	District 10										
Project Manager:	Yana Waldman										
Phone Number:	415-522-4813										
Email:	yana.waldman@sfcta.org										
Brief Project Description for MyStreetSF (80 words max):	Dedicated transit lanes and pedestrian/bicycle facilities along Harney Way, Alana Way, and Tunnel Avenue between Executive Park and Bayshore Boulevard. The project aims to reduce travel time, improve transit reliability, and enhance street safety along a major corridor that links multiple new Priority Development Areas into the Muni Rapid Network and strengthens transit connections between existing neighborhoods and major employment and activity centers. Project will implement the eastern segment of the Geneva Harney Bus Rapid Transit (BRT), as recommended in the San Mateo/San Francisco Bi-County Transportation Plan.										
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	This project would provide dedicated transit lanes and pedestrian/bicycle facilities along Harney Way, Alana Way, and Tunnel Avenue from Executive Park to Bayshore Boulevard, adjacent to the planned Candlestick Interchange. Prop K funds were previously provided for planning and environmental clearance of the Geneva Harney BRT project. The proposed project prioritizes the eastern portion of Geneva Harney BRT. The western portion will be further evaluated through the San Francisco Transportation Plan. Because of delays to the Geneva Avenue Extension through the Brisbane Baylands Development and outreach findings from the SFMTA's Southeast Muni Expansion Plan, near-term focus for the BRT has shifted to the Central Segment betwen Thomas Mellon Circle and Bayshore Boulevard. The crossing of US-101 developed through this capital project is a critical link in that central segment of the planned BRT and will also benefit other planned Muni services.  Background  Multiple large, complex projects converge at the Candlestick Interchange area, including US-101 managed lanes, the Geneva Avenue Extension, Harney Way Widening, Geneva Harney BRT, and an eventual rebuild of the US-101/Candlestick Point Interchange. Significant new residential and commercial developments are also planned for the surrounding area. A near-term crossing is needed for bicycles, pedestrians, and new transit service. Through the Harney-101 Transit Crossing Project, the SFMTA has developed a conceptual design for a near-term crossing solution. This effort will develop a unified vision for how projects will converge at the Candlestick Interchange and ensure compatibility with the long term bi-county plan. The project will advance SFMTA's near-term Harney-101 Transit Crossing based on updated development and traffic assumptions.  This capital project is coordinated with improvements being planned and constructed through the 8 Bayshore Muni Forward project and those being constructed by the Candlestick/Hunters Point Shipyard developer. Much of the capital										



Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area

The Feasibility Study completed by the Transportation Authority in 2015 included public outreach activities, such as community meetings and a community advisory committee. Since then, SFMTA has met with property owners and other stakeholders throughout 2017 and 2018 using one-on-one meetings, attending community events, and presenting at regularly-scheduled meetings of community organizations. Activities include project updates, inperson questionaires (in conjunction with the Muni Equity Strategy), and Muni rider surveys delivered via e-mail and text message. Examples of events attended include: Sunnydale and Hunters Point Backpack Giveaways, Shipyard HOA meetings, Wu Yee Childcare Appreciation Day, Resilient Bayview, Bayview National Night Out, Bayview CAC, Shipyard CAC, and others. Outreach in Summer 2018 was done in conjunction with the Bayview Community Based Transportation Plan and the SFCTA's D10 Mobility Study, with all three projects attending the same community meetings. SFMTA held an update with D10 Supervisor's office staff about the project in June 2018. Further community meetings were held through Fall 2018.

Partner Agencies: Please list partner agencies and identify a staff contact at each agency.

SFMTA: Kansai Uchida, City of Brisbane: Randy Breault

Type of Environmental Clearance Required:

Categorically Exempt

Yes Co

**Attachments:** Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.

Conceptual design drawings

Project Delivery Milestones *	Status	Work	Start 1	Date	End Date		
Phase	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year	
Planning/Conceptual Engineering	100%		Q2-Oct-Nov-Dec	2013/14	Q3-Jan-Feb-Mar	2016/17	
Environmental Studies (PA&ED)	30%	In-house and Contracted	Q4-Apr-May-Jun	2016/17	Q2-Oct-Nov-Dec	2022/23	
Right of Way							
Design Engineering (PS&E)	0%	In-house and Contracted	Q2-Oct-Nov-Dec	2022/23	Q2-Oct-Nov-Dec	2023/24	
Advertise Construction	0%		Q3-Jan-Feb-Mar	2023/24			
Start Construction (i.e. Award Contract)	0%	Contracted	Q4-Apr-May-Jun	2023/24			
Operations (i.e. paratransit)							
Open for Use					Q1-Jul-Aug-Sep	2026/27	
Project Completion (means last eligible expenditure)					Q2-Oct-Nov-Dec	2026/27	

### Comments/Concerns

\* Milestones for the planning and environmental phasese reflect the full Geneva-Harney BRT project. Milestones for design and construction phases are for the Candlestick Active Mobility & Transit Crossing project segment only.



Project Name: Candlestick Active Mobility & Transit Crossing

Project Cost Estimate		Funding Source						
Phase	Cost			Prop K		Other		
Planning/Conceptual Engineering	\$	904,340	\$	904,340	\$	-		
Environmental Studies (PA&ED)	\$	3,085,182	\$	3,085,182	\$	-		
Right of Way	\$	-	\$	-	\$	-		
Design Engineering (PS&E)	\$	3,396,000	\$	3,396,000	\$	-		
Construction	\$	15,000,000	\$	2,000,000	\$	13,000,000		
Operations (i.e. paratransit)	\$	-	\$	-	\$	-		
Total Project Cost	\$	22,385,522	\$	9,385,522	\$	13,000,000		
Percent of Total				42%		58%		

Funding Plan - All Phases								Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)												
Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	tion Total Funding			Previous		Previous 20		2021/22	2	2022/23	2	2023/24		2024/25	;	2025/26
Prop K	1-Rapid Bus Network	Planning/Conceptual Engineering	Allocated		\$	150,000	\$	150,000	\$	-	\$	-	\$	-	\$	-	\$	-		
Prop K	27-Visitacion Valley	Planning/Conceptual Engineering	Allocated		\$	731,462	\$	731,462	\$	-	\$	-	\$	-	\$	-	\$	-		
Prop K	44-Transportation/Land Use	Planning/Conceptual Engineering	Allocated		\$	22,878	\$	22,878	\$	-	\$	-	\$	-	\$	-	\$	-		
Prop K	1-Rapid Bus Network	Environmental Studies (PA&ED)	Allocated		\$	540,000	\$	540,000	\$	-	\$	-	\$	-	\$	-	\$	-		
Prop K	16-Other Transit	Environmental Studies (PA&ED)	Allocated		\$	233,816	\$	233,816	\$	-	\$	-	\$	-	\$	-	\$	-		
Prop K	27-Visitacion Valley	Environmental Studies (PA&ED)	Allocated		\$	411,366	\$	411,366	\$	-	\$	-	\$	-	\$	-	\$	-		
Prop K	27-Visitacion Valley	Environmental Studies (PA&ED)	Planned	2021/22	\$	1,900,000	\$	-	\$	950,000	\$	950,000	\$	-	\$	-	\$	-		
Prop K	27-Visitacion Valley	Design Engineering (PS&E)	Planned	2022/23	\$	3,396,000	\$	-	\$	-	\$	1,698,000	\$	1,698,000	\$	-	\$	-		
Prop K	27-Visitacion Valley	Construction	Planned	2023/24	\$	2,000,000	\$	-	\$	-	\$	-			\$	1,000,000	\$	1,000,000		
TBD	1 1	Construction	Planned		\$	13,000,000	\$	-	\$	-	\$	-	\$	-	\$	7,000,000	\$	6,000,000		
					\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
				Total By Fiscal Year	\$	22,385,522	\$	2,089,522	\$	950,000	\$	2,648,000	\$	1,698,000	\$	8,000,000	\$	7,000,000		

#### Comments

Requires a 5YPP amendment to reprogram \$1,250,642 in Prop K funds deobligated from the Geneva Harney BRT environmental phase project to the subject project, which comprises the eastern segment of Geneva Harney BRT. 5YPP amendment would also reprogram \$10,086 in other deobligated funds and \$2,000,000 from Bi-County - Project Development Placeholder to the construction phase of the subject project. Geneva Harney BRT is named in the San Mateo/San Francisco Bi-County Transportation Study for which the Bi-County Placeholder was intended.

TBD funds may include portential sources such as ATP, LPP and future local sales tax.

# Project Area

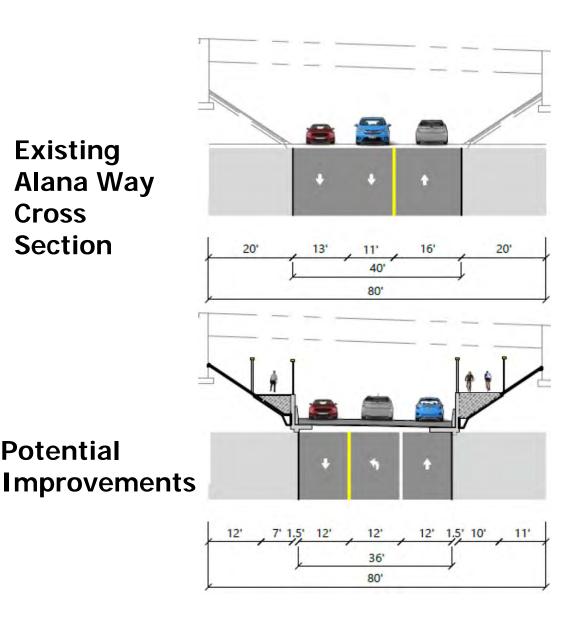




# **Proposed Bicycle** and Pedestrian **Undercrossing**

**Existing Alana Way Cross Section** 

**Potential** 





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### 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) New Signals and Signs Category (EP 31) Programming and Allocations to Date

Pending November 16, 2021 Board

						Fiscal Year			
Agency	Project Name	Phase	Status	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Carry Forv	ward From 2014 5YPP								
SFMTA	Great Highway Signal Upgrade - New Pedestrian Signals	PS&E	Allocated	\$65,606					\$65,606
SFMTA	New Traffic Signals (Contract 64) - <sup>2</sup> Additional Funds	CON	Programmed	\$0					\$0
SFMTA	District 3 Pedestrian Safety [Improvements [NTIP Capital]]	CON	Allocated	\$245,000					\$245,000
SFMTA	Neighborhood Transportation <sup>1</sup> Improvement Program	PS&E, CON	Programmed	\$0					\$0
New Traff	fic Signals								
SFMTA	New Signal Contract 65	CON	Allocated		\$3,126,086				\$3,126,086
SFMTA	New Signal Contract 66	PS&E	Allocated			\$300,000			\$300,000
SFMTA	New Signal Contract 66	CON	Programmed				\$3,300,000		\$3,300,000
SFMTA	New Signal Contract 66	CON	Planned				\$3,450,000		\$3,450,000
	T	otal Programm	ed in 2019 5YPP	\$310,606	\$3,126,086	\$300,000	\$6,750,000	\$0	\$10,486,692
		Total Allocat	ed and Pending	\$310,606	\$3,126,086	\$300,000	\$0	\$0	\$3,736,692
		То	otal Unallocated	\$0	\$0	\$0	\$6,750,000	\$0	\$6,750,000
	Total Prog	rammed in 202	21 Strategic Plan	\$310,606	\$3,126,086	\$300,000	\$6,750,000	\$0	\$10,486,692
		Dec	obligated Funds		" <i>f</i>	\$0	\$0	\$0	\$0
	Cumulative Rem	aining Progran	nming Capacity	\$0	\$0	\$0	\$0	\$0	\$0

Pending Allocation/Appropriation

Board Approved Allocation/Appropriation

### **FOOTNOTES:**

<sup>1</sup> 5YPP amendment to fund District 3 Pedestrian Safety Improvements [NTIP Capital] (Resolution 2019-0xx, 3/24/2020).

NTIP Placeholder: Reduced from \$245,000 to \$0

District 3 Pedestrian Safety Improvements [NTIP Capital]: Added project with \$245,000 in Fiscal Year 2019/20 for construction.

<sup>2</sup> 5YPP amendment to fund New Signal Contract 65 (Resolution 2021-053, 6/22/2021).

New Traffic Signals (Contract 64) - Additional Funds: Reduced from \$231,250 to \$0; project is substantially complete and will not need the programmed funds. Cumulative Remaining Programming Capacity: Reduced from \$472,725 to \$0; funds were deobligated from 3 grants for New Signal Contract 63, which was completed

under budget.

New Signal Contract 65: Increased programming from 2,422,111 to 3,126,086 in FY2020/21.

<sup>&</sup>lt;sup>3</sup> 2021 Strategic Plan Update and corresponding 5YPP amendment to advance and program \$3,450,000 from the outyears to FY2022/23 to fully fund New Signal Contract 66 construction.

### 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) New Signals and Signs Category (EP 31) Cash Flow (Maximum Annual Reimbursement)

Pending November 16, 2021 Board

			r chang r vov	ember 16, 2021					
					Fiscal Year				
Project Name	Phase	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Total
Carry Forward From 2014 5YPP									
Great Highway Signal Upgrade - New Pedestrian Signals	PS&E	\$32,803	\$32,803						\$65,606
New Traffic Signals (Contract 64) - <sup>2</sup> Additional Funds	CON	\$0							\$0
District 3 Pedestrian Safety Improvements [NTIP Capital]	CON		\$245,000						\$245,000
Neighborhood Transportation <sup>1</sup> Improvement Program	PS&E, CON	\$0							\$0
New Traffic Signals									
New Signal Contract 65	CON			\$1,563,043	\$1,563,043				\$3,126,086
New Signal Contract 66	PS&E			\$150,000	\$150,000				\$300,000
New Signal Contract 66	CON					\$1,700,000	\$1,100,000	\$500,000	\$3,300,000
New Signal Contract 66	CON					\$1,800,000	\$1,150,000	\$500,000	\$3,450,000
Cash Flow Programmed	d in 2019 5YPP	\$32,803	\$277,803	\$1,713,043	\$1,713,043	\$3,500,000	\$2,250,000	\$1,000,000	\$10,486,692
Total Cash Flow Allocate	d and Pending	\$32,803	\$277,803	\$1,713,043	\$1,713,043	\$0	\$0	\$0	\$3,736,692
Total Cash Flo	w Unallocated	\$0	\$0	\$0	\$0	\$3,500,000	\$2,250,000	\$1,000,000	\$6,750,000
Total Cash Flow in 2021	Strategic Plan	\$32,803	\$277,803	\$1,713,043	\$1,713,043	\$3,500,000	\$2,250,000	\$1,000,000	\$10,486,692
Deok	oligated Funds			\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Cash	,	\$0	\$0	<b>\$</b> 0	<b>\$</b> 0	<b>\$</b> 0	\$0	\$0	\$0
Danding Allegation / Appropriation	•							l.	

Pending Allocation/Appropriation

Board Approved Allocation/Appropriation

Prop K Project Information Form							
Project Name:	New Traffic Signal Contract 66						
Implementing Agency:	San Francisco Municipal Transportation Agency						
	Prop K Expenditure Plan Information						
Category:	C. Street & Traffic Safety						
Subcategory:	ii. System Operations, Efficiency and Safety						
EP Line (Primary):	31-New Signals and Signs						
Other EP Line Number/s:							
Fiscal Year of Allocation:	2022/23						
	Project Information						
Project Location:	4th Ave/Fulton, 4th St/Long Bridge, 4th St/Mission Rock, 10th Ave/Lincoln, 28th St/Guerrero, 39th Ave/Fulton, 41st Ave/Lincoln, Alemany/Cotter, Castro/Divisadero/Waller, Cesar Chavez/Florida, Mission/Mary/Mint						
Supervisorial District(s):	District 01, District 04, District 05, District 06, District 08, District 09, District 11						
Project Manager:	Geraldine De Leon						
Phone Number:	(415) 701-4675						
Email:	geraldine.deleon@sfmta.com						
Brief Project Description for MyStreetSF (80 words max):	New traffic signals at ten intersections and a rectangular rapid flashing beacon at one intersection to improve traffic operations and pedestrian and bicycle safety. Improvements at all new signal locations will include pedestrian countdown signals, accessible (audible) pedestrian signals, controllers, conduit, wiring, poles, and curb ramps. Eight of the eleven locations are on the Vision Zero High Injury Network.						
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	See attached Allocation Request Form for design funds, approved 9/22/21.						
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	See attached Allocation Request Form for design funds, approved 9/22/21.						
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	See attached Allocation Request Form for design funds, approved 9/22/21.						
Type of Environmental Clearance Required:							
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	Yes Prop K Allocation Request Form for design phase funds.						



Project Delivery Milestones	Status	Work	Start I	Date	End I	Pate
Phase	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering						
Environmental Studies (PA&ED)	0%	In-house	Q1-Jul-Aug-Sep	2021/22	Q1-Jul-Aug-Sep	2021/22
Right of Way						
Design Engineering (PS&E)	0%	In-house	Q2-Oct-Nov-Dec	2021/22	Q2-Oct-Nov-Dec	2022/23
Advertise Construction			Q3-Jan-Feb-Mar	2022/23		
Start Construction (i.e. Award Contract)			Q1-Jul-Aug-Sep	2023/24		
Operations (i.e. paratransit)						
Open for Use					Q1-Jul-Aug-Sep	2024/25
Project Completion (means last eligible expenditure)					Q1-Jul-Aug-Sep	2025/26

Comments/Concerns		



Project Name: New Traffic Signal Contract 66

Project Cost Estimate			Funding Source				
Phase		Cost	Prop K			Other	
Planning/Conceptual Engineering	\$	-	\$	=	\$	-	
Environmental Studies (PA&ED)	\$	-	\$	-	\$	-	
Right of Way	\$	-	\$	-	\$	-	
Design Engineering (PS&E)	\$	1,300,000	\$	300,000	\$	1,000,000	
Construction	\$	7,600,000	\$	6,750,000	\$	850,000	
Operations (i.e. paratransit)	\$	-	\$	-	\$	-	
Total Project Cost	\$	8,900,000	\$	7,050,000	\$	1,850,000	
Percent of Total				79%		21%	

Funding Plan - All Phases				Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)											
Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	I	Total Funding	2021/22		2022/23	2	2023/24	:	2024/25	2	2025/26
Prop K	31-New Signals and Signs	Design Engineering (PS&E)	Programmed	2021/22	\$	300,000	\$150,00	0	\$150,000	\$	-	\$	-	\$	-
Developer Funding (Mission Rock I	Development)	Design Engineering (PS&E)			\$	150,000	\$	- \$	-	\$	-	\$	-	\$	-
Developer Funding (5M Developme	ent)	Design Engineering (PS&E)			\$	400,000	\$	- \$	-	\$	-	\$	-	\$	-
SFMTA Operating Funds		Design Engineering (PS&E)			\$	450,000	\$	- \$	-	\$	-	\$	-	\$	-
Prop K	31-New Signals and Signs	Construction	Programmed	2022/23	\$	3,300,000	\$	- \$	-	\$	1,700,000	\$	1,100,000	\$	500,000
Prop K	31-New Signals and Signs	Construction	Planned	2022/23	\$	3,450,000	\$	- \$	=	\$	1,800,000	\$	1,150,000	\$	500,000
Developer Funding (Mission Rock I	Development)	Construction			\$	850,000	\$	- \$	-	\$	-	\$	-	\$	-
					\$	-	\$	- \$	-	\$	-	\$	-	\$	-
				Total By Fiscal Year	\$	8,900,000	\$ 150,00	0 \$	150,000	\$	3,500,000	\$	2,250,000	\$	1,000,000

#### Comments

Requires advancing \$3,450,000 in Prop K funds from outyear programming capacity in the New Signals cateogyr to FY2022/23 to fully fund the construction phase of the project.

## San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22		
Project Name: New Traffic Signal Contract 66			
Grant Recipient:	San Francisco Municipal Transportation Agency		

#### **EXPENDITURE PLAN INFORMATION**

PROP K Expenditure Plans	New Signals and Signs
Current PROP K Request:	\$300,000
Supervisorial Districts	District 01, District 04, District 05, District 06, District 08, District 09, District 11

#### **REQUEST**

#### **Brief Project Description**

Design new traffic signals at ten intersections and a rectangular rapid flashing beacon at one intersection to improve traffic operations and pedestrian and bicycle safety. Improvements at all new signal locations will include pedestrian countdown signals, accessible (audible) pedestrian signals, controllers, conduit, wiring, poles, and curb ramps. Eight of the eleven locations are on the Vision Zero High Injury Network.

#### **Detailed Scope, Project Benefits and Community Outreach**

See attached.

#### **Project Location**

4th Ave/Fulton, 4th St/Long Bridge, 4th St/Mission Rock, 10th Ave/Lincoln, 28th St/Guerrero, 39th Ave/Fulton, 41st Ave/Lincoln, Alemany/Cotter, Castro/Divisadero/Waller, Cesar Chavez/Florida, Mission/Mary/Mint

#### **Project Phase(s)**

Design Engineering (PS&E)

#### **5YPP/STRATEGIC PLAN INFORMATION**

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	·
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	
Prop K 5YPP Amount:	\$300,000

### New Traffic Signal Contract 66 Background and Scope

The San Francisco Municipal Transportation Agency (SFMTA) is seeking \$300,000 in Proposition K Sales Tax funds for the design phase of new traffic signals at ten locations, a rectangular rapid flashing beacon (RRFB) at one location, and related bicycle and pedestrian improvements to be constructed under New Traffic Signals Contract 66. Improvements at all project locations will include new pedestrian countdown signals (PCS), accessible pedestrian signals (APS), controllers, conduit, wiring and poles. New curb ramps will be constructed at certain locations where they are missing. Eight of the eleven project locations are on the Vision Zero High Injury Network, and the planned improvements are intended to reduce injuries for pedestrians, cyclists, and motorists in addition to optimizing right-of-way allocation for all users.

The requested Prop K funds will leverage funds from other sources such as SFMTA Operating Funds and developer funding for the indicated locations. SFMTA is working to secure funding for the construction phase of the project; sources may include the TNC Tax and half-cent sales tax funds.

Table 1: Contract 66 Project Locations

INTERSECTION	SUPERVISOR DISTRICT(S)	EXISTING CONTROL	MUNI LINES	PEDESTRIAN IMPROVEMENTS	VISION ZERO LOCATION	DEVELOPER FUNDING
A. 4th Ave and Fulton St	1	Side-Street STOP	5, 5R	PCS, APS		
B. 4th St and Long Bridge St	6	Side-Street STOP		PCS, APS	X	X
C. 4th St and Mission Rock St	6	Side-Street STOP		RRFB, APS	X	X
D. 10th Ave and Lincoln Way	5	Side-Street STOP	7, 7X, NX	PCS, APS, Ramps	X	
E. 28th St and Guerrero St	8	Side-Street STOP		PCS, APS	X	
F. 39th Ave and Fulton St	1	Side-Street STOP	5, SR	PCS, APS		
G. 41st Ave and Lincoln Way *	1,4	All-Way STOP		PCS, APS		
H. Alemany Blvd and Cotter St	11	Side-Street STOP		PCS, APS	X	
I. Castro St, Divisadero, St and Waller St	5,8	Side-Street STOP	24	PCS, APS	X	
J. Cesar Chavez St and Florida St	9	Side-Street STOP	27	PCS, APS	X	
K. Mary St, Mint St, and Mission St	6	Side-Street STOP	14, 14R, 14X	PCS, APS, Ramps	X	X

<sup>\*</sup> If Martin Luther King Junior Drive reopens near Chain of Lakes Drive East, 41st Avenue and Lincoln Way may be proposed for removal from the project scope.

#### **Implementation**

The SFMTA Sustainable Streets Division will manage the scope of the detailed design. The San Francisco Public Works (SFPW) Infrastructure Design and Construction (IDC) division will manage the issuance and administration of the contract for construction through a competitively bid contract.

Task Force Account Work Performed By

Signal Design
 SFMTA Sustainable Streets Division

Civil Design
 Electrical Design
 SFPW Infrastructure Design and Construction
 SFPW Infrastructure Design and Construction

Construction Support
 SFPW and SFMTA

#### **Location Selection Criteria**

The intersections in this scope were selected after review by SFMTA staff of traffic operations, constituent complaints, and collision patterns at each location. Locations are prioritized based on collision history, traffic volumes, benefits to roadway users including pedestrians, bicyclists, transit and motorists, proximity to schools or senior centers and any joint departmental opportunities which allowed cost savings to the project (e.g. scheduled paving projects, corridor improvements). Finally, improvements were included in anticipation/response to an upcoming changing City landscape, particularly work that is tied to large scale and area-wide development projects and often include Developer contributions due to agreed-upon Developer Agreements with the City.

#### **Community Outreach**

The proposed locations for Contract 66 are expected to be taken to a public hearing and subsequently to the SFMTA Board of Directors for final approval. In addition, per the TA's requirements, Prop K funding for the proposed locations will be taken to the Community Advisory Committee and Transportation Authority Board meetings.

As many of the locations were chosen to be included on Contract 66 given their collision history and the average daily traffic at each location, the existing intersection deficiencies are fairly apparent to regular users. Indeed, the SFMTA has received numerous constituent complaints and requests for signals at many of these locations which were considered as part of the selection vetting process. In addition, it is rare that the public opposes the installation of signals as it is typically viewed as an investment in public safety and as a mechanism to improve intersection conditions and operations for most users.

#### **Proposed Location Details and Project Benefits**

A. 4<sup>th</sup> Avenue and Fulton Street is a side-street STOP location and is one of only three remaining intersections along the three-mile Fulton Street boundary of Golden Gate Park with a Muni bus stop and no signalized pedestrian crossing. Along the periphery of Golden Gate Park Fulton Street is a four-lane roadway characterized by higher free-flow traffic speeds with limited interruption from cross street traffic. In the course of public outreach for the SFMTA's Fulton Street Safety and Transit Project, the Agency received several public comments requesting a signal at this location to improve pedestrian access to the bus stops and the park. The project team is working closely with the Agency's Transit Division to develop a mutually beneficial design. As the intersection is located on the edge of Golden Gate Park, the project team will also coordinate with the Recreation and Parks Department.

B. 4th Street and Long Bridge Street is a side-street STOP location and is on the City's Vision Zero High Injury Network with four injury collisions reported in the past five years, two of which involved pedestrians. The surrounding Mission-Bay neighborhood has undergone significant development in the past decade and experienced corresponding increase in pedestrian and vehicular traffic. A signal will provide increased benefit to pedestrians by providing signalized crossings and will better clarify right-of-way for motorists and cyclists which is made especially necessary by the offset and skewed geometry of the intersection. The SFMTA has also received a request for signals to improve the pedestrian crossing at this location. To mitigate the impacts of increased vehicle and pedestrian traffic anticipated as a result of the Giants' development of Lot A and the surrounding area they have contributed \$1 million for improvements at this intersection as well as at the intersection of 4th Street and Mission Rock Street described below.

<u>C. 4<sup>th</sup> Street and Mission Rock Street is the only rectangular rapid flashing beacon (RRFB) location included</u> in the list of project locations. Although the location is on the City's Vision Zero High Injury Network, this intersection has a perfect safety record with no reported injury collisions in the past five years. However, in anticipation of further increased pedestrian and vehicular volumes as a result continued development, the SFMTA recommends installing an RRFB to better alert motorists of pedestrian activity which has historically been shown to increase driver yielding behavior. As mentioned in the description of the 4<sup>th</sup> Street and Long Bridge Street location above, the Giants have contributed \$1 million in funding toward improvements at both intersections as a condition of their development agreement with the City.

<u>D. 10<sup>th</sup> Avenue and Lincoln Way is</u> a side-street STOP location along the southern perimeter of Golden Gate Park and adjacent to the San Francisco County Fair building. The location is on the City's Vision Zero High Injury Network with nine injury collisions in the past five years the majority of which involve traffic turning on or off of Lincoln Way, a high volume four-lane roadway. This pattern of collisions indicates that drivers are having difficulty choosing appropriate gaps in Lincoln Way traffic during which to make turns. Signalization of this intersection will provide an opportunity for drivers to make turns and will improve connectivity between the Inner Sunset and Golden Gate Park by providing pedestrians with another opportunity to cross Lincoln Way. As the intersection is located on the edge of Golden Gate Park, the project team will coordinate with the Recreation and Parks Department.

<u>E. 28<sup>th</sup> Street and Guerrero Street is</u> the last remaining marked pedestrian crossing on Guerrero Street without a traffic signal and is located on the City's Vision Zero High Injury Network. For nearly a decade, residents of the surrounding neighborhood have lobbied SFMTA for traffic calming and pedestrian safety improvements along the Guerrero Street and San Jose Avenue corridor which to date have included reducing traffic lanes on both streets from six lanes to four, installing bike lanes, establishing a buffer zone on both sides of the center median, installing new traffic signals at the intersections of Guerrero with 27<sup>th</sup> and Duncan streets, transforming peak-hour tow-away lanes into parking, reducing the speed limit from 35 to 25 miles per hour, and scaling back multiple turn lanes. Signalizing this location represents another step towards realizing the vision for which neighbors have advocated. In anticipation of the installation of a traffic signal, underground electrical conduits were installed at this intersection in 2016 in coordination with a San Francisco Public Works repaving project.

39th Avenue and Fulton Street is a side-street STOP location along the northern perimeter of Golden Gate Park and is located near the center of a six-block long segment of Fulton Street with no signalized crossings of this four-lane roadway. This intersection has been prioritized for signalization over neighboring intersections in response to the higher number of injury collisions recorded at this location with six such collisions occurring in the past five years. Signalizing this intersection will reduce the distance between signalized crossings of Fulton Street improving pedestrian access to Golden Gate Park. Additionally, the new signal will be coordinated carefully with neighboring signals so as to better control vehicle speeds on Fulton Street which has been a consistent concern of local residents and park visitors. As the intersection is located on the edge of Golden Gate Park, the project team will coordinate with the Recreation and Parks Department.

<u>F. 41<sup>st</sup> Avenue and Lincoln Way is an all-way STOP controlled intersection along the southern periphery of Golden Gate Park and is located the terminus of Chain of Lakes Drive, a popular vehicle crossing connecting the Sunset and Richmond districts through Golden Gate Park. Traffic crossing the park in this location has continued to increase in recent years with 2021 traffic volumes measured to be more than</u>

double those measured in 2018. The intersection is the site of 12 reported injuries in the past five years, five of which involved cyclists or pedestrians. Signalization of this location presents an opportunity to provide noticeable improvements to multiple modes as it is heavily utilized by motorists, cyclists, and pedestrians and will also reduce driver confusion that results from the use of stop signs on multi-lane streets. As the intersection is located on the edge of Golden Gate Park, the project team will coordinate with the Recreation and Parks Department. If Martin Luther King Junior Drive reopens near Chain of Lakes Drive East, 41st Avenue and Lincoln Way may be proposed for removal from the project scope.

- G. <u>Alemany Boulevard and Cotter Street</u> is a side-street STOP location on the City's Vision Zero High Injury Network and has nine reported injury collisions in the past five years. The intersection's existing side-street STOP control poses challenges for drivers and pedestrians wishing to cross four lanes of uncontrolled traffic as evidenced by the seven reported broadside collisions. This location is particularly susceptible to severe injury collisions as the speed limit along Alemany Boulevard is 35 MPH and the latest recorded 85<sup>th</sup> percentile speeds are around 40 MPH. Signalizing this location and the crossings will provide substantial benefit to pedestrians and eliminate the need for side-street motorists to manage both pedestrian yielding and finding the appropriate vehicular gap to cross into Alemany Boulevard.
- H. <u>Castro Street, Divisadero Street, and Waller Street</u> is a side-street STOP location on the City's Vision Zero High Injury Network with four injury collisions reported in the past five years, two of which involved a pedestrian. Given the curvature of the roadway as it transitions from Castro Street to Divisadero Street, user awareness of right-of-way and adequate gap spacing can prove challenging. The SFMTA has received numerous requests from residents for signalization which have been strongly supported by Supervisor Mandelman's Office. In response, the Agency has made interim improvements including new daylighting and pedestrian crossing warning signs. Signalizing this location will better clarify right-of-way and provide dedicated crossing time for pedestrians.
- I. <u>Cesar Chavez Street and Florida Street</u> is a side-street STOP location on the City's Vision Zero High Injury Network with seven injury collisions reported in the past five years. The Cesar Chavez Street median extends through the intersection and Florida Street traffic is forced to turn right onto Cesar Chavez Street from both approaches. Florida Street is the last remaining unsignalized crossing of four-lane Cesar Chavez Street between Potrero Avenue and Guerrero Street. Signalizing this intersection will provide pedestrian improvements at a Muni bus stop location while clarifying right-of-way at this intersection with multiple lane uncontrolled approaches.
- J. Mary Street, Mint Street, and Mission Street is a side-street STOP controlled intersection located in the South of Market Neighborhood and adjacent to the 5M Development which is currently under construction. The intersection is located on the City's Vision Zero High Injury Network with five injury collisions reported in the past five years. As a condition of their Development Agreement, the 5M Developer has contributed \$400,000 towards the construction of a new signalized pedestrian crossing of Mission Street at the Mary and Mint street alleyways in order to mitigate anticipated pedestrian impacts of the development and improve conditions for pedestrians already crossing in this location. Design of the new signal will be coordinated with other improvements constructed by the Developer including the conversion of Mary Street into a pedestrian only alleyway. In addition, the new signal will be carefully coordinated with the nearby signal at the intersection of 5<sup>th</sup> and Mission streets to prioritize the movement of transit along the Mission Street corridor.

# Contract 66 - New Traffic Signals

Project Locations

June 2021

and one new rapid rectangular flashing beacon proposed for constuction as part of the SFMTA Contract 66 - New Traffic Signals project. This map shows the location of ten new traffic signals

# LEGEND

New Traffic Signal

**New RRFB** 

Scale 1:51,243

For reference contact: Jarrett.Hornbostel@sfmta.com

FOr reference contact: Jarrett. Hornbostel @ Similar. Com

By downloading this map, you are agreeing to the following disclaimer: "The City and County of San Francisc

"City") prowkes the following data as a public record and no rights of any kind are garanted to any person by this data. The City and County of San Francisco ("City") makes no representation regarding and does not guarantee or otherwise warrant the accuracy or completeness of this data. Anyone who uses this adat for any tupose whatscever does so entiriely at their own risk. The City shall not be lable or otherwise responsible for any loss, harm, claim or action of any kind from any person arising from the use of this data. By accessing this data, the person accessing it acknowledges that she or he has read and does so under the condition that she or he agrees to the contents and terms of this disclaimer."



## San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22		
Project Name: New Traffic Signal Contract 66			
Grant Recipient:	San Francisco Municipal Transportation Agency		

#### **ENVIRONMENTAL CLEARANCE**

Environmental Type:	: Categorically Exempt
---------------------	------------------------

#### PROJECT DELIVERY MILESTONES

Phase	Start		E	nd
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)				
Environmental Studies (PA&ED)	Jul-Aug-Sep	2021	Jul-Aug-Sep	2021
Right of Way				
Design Engineering (PS&E)	Oct-Nov-Dec	2021	Oct-Nov-Dec	2022
Advertise Construction	Jan-Feb-Mar	2023		
Start Construction (e.g. Award Contract)	Jul-Aug-Sep	2023		
Operations (OP)				
Open for Use			Jul-Aug-Sep	2024
Project Completion (means last eligible expenditure)			Jul-Aug-Sep	2025

#### **SCHEDULE DETAILS**

At the time of this allocation request submittal, the SFMTA acknowledges that environmental review has not been done. During the design phase, SFMTA will request environmental clearance review under the California Environmental Quality Act (CEQA). SFMTA shall not proceed with the construction 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.

## San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22	
Project Name:	New Traffic Signal Contract 66	
Grant Recipient:	San Francisco Municipal Transportation Agency	

#### **FUNDING PLAN - FOR CURRENT REQUEST**

Fund Source	Planned	Programmed	Allocated	Project Total
EP-131: New Signals and Signs	\$0	\$300,000	\$0	\$300,000
Developer Funding (5M Development)	\$0	\$0	\$400,000	\$400,000
Developer Funding (Mission Rock Development)	\$0	\$150,000	\$0	\$150,000
SFMTA Operating Funds	\$0	\$0	\$450,000	\$450,000
Phases In Current Request Total:	\$0	\$450,000	\$850,000	\$1,300,000

#### **FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)**

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$3,600,000	\$0	\$3,600,000
Developer Funding (5M Development)	\$0	\$0	\$400,000	\$400,000
Developer Funding (Mission Rock Development)	\$0	\$1,000,000	\$0	\$1,000,000
SFMTA Operating Funds	\$0	\$0	\$450,000	\$450,000
TBD (e.g. Prop K)	\$3,450,000	\$0	\$0	\$3,450,000
Funding Plan for Entire Project Total:	\$3,450,000	\$4,600,000	\$850,000	\$8,900,000

#### **COST SUMMARY**

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$1,300,000	\$300,000	Previous New Signals
Construction	\$7,600,000		Previous New Signals
Operations	\$0		
Total:	\$8,900,000	\$300,000	

% Complete of Design:	0.0%
As of Date:	06/02/2021
Expected Useful Life:	30 Years

MAJOR LINE ITEM BUDGET - New Traffic Signal Contract 66				
SUMMARY BY MAJOR LINE ITEM - DESIGN				
Budget Line Item	Totals % of phase			
1. Total Labor	\$	1,071,500	82.4%	
2. Other Direct Costs *	\$	110,500	8.5%	
3. Contingency	\$ 118,000 9.1%			
TOTAL PHASE	\$	1,300,000		

<sup>\*</sup> PG&E Electrical Service Point Costs and City Attorney \$500

TOTAL LABOR COST BY AGENCY	
SFMTA	\$ 535,750
SFPW	\$ 535,750
TOTAL	\$ 1,071,500

## San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22	
Project Name:	New Traffic Signal Contract 66	
Grant Recipient:	San Francisco Municipal Transportation Agency	

#### SFCTA RECOMMENDATION

Resolution Number:	2022-006	Resolution Date:	9/28/2021
Total PROP K Requested:	\$300,000	Total PROP K Recommended	\$300,000

SGA Project Number:		Name:	New Traffic Signal Contract 66
Sponsor:	San Francisco Municipal Transportation Agency	Expiration Date:	06/30/2023
Phase:	Design Engineering	Fundshare:	23.08%

#### **Cash Flow Distribution Schedule by Fiscal Year**

Fund Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Total
PROP K EP-131	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000

#### **Deliverables**

- 1. Quarterly progress reports shall include % complete of the funded phase, work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact schedule, in addition to all other requirements described in the Standard Grant Agreement.
- 2. With the first quarterly progress report, Sponsor shall provide 2-3 photos of existing conditions.
- 3. Upon completion, SFMTA shall provide evidence of completion of 100% design (e.g., copy of certifications page, copy of workorder, internal design completion documentation, or similar).
- 4. Upon completion, SFMTA shall provide an updated scope, schedule, budget, and funding plan for construction. This deliverable may be met with an allocation request for construction.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	76.92%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	59.55%	No TNC TAX	No PROP AA

## San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2021/22
Project Name:	New Traffic Signal Contract 66
Grant Recipient:	San Francisco Municipal Transportation Agency

#### **EXPENDITURE PLAN SUMMARY**

Current PROP K Request: \$300,000

1) The requested sales tax and/or vehicle registration fee revenues will be used to supplement and under no circumstance replace existing local revenues used for transportation purposes.

Initials of sponsor staff member verifying the above statement:

MJ

#### **CONTACT INFORMATION**

	Project Manager	Grants Manager
Name:	Geraldine De Leon	Joel C Goldberg
Title:	Lead Engineer	Grants Procurement Manager
Phone:	(415) 701-4675	(415) 646-2520
Email:	geraldine.deleon@sfmta.com	joel.goldberg@sfmta.com

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#### 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) Signals and Signs Category (EP 33) Programming and Allocations to Date

Pending November 16, 2021 Board

				ember 10, 2021 B		Fiscal Year			
Agency	Project Name	Phase	Status	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Carry Forv	vard From 2014 5YPP							<u>.</u>	
SFMTA	Great Highway Traffic Signal Upgrade	PS&E	Allocated	\$154,394					\$154,394
Follow-the	e-Paving								
SFMTA	Clay & Grant and Stockton & Sutter Conduits and Signal Upgrades	CON	Allocated		\$420,000				\$420,000
SFMTA	Traffic Signal Conduits	CON	Programmed	\$0					\$0
SFMTA	Traffic Signal Conduits	CON	<del>Programmed</del>		<del>\$180,000</del>				<del>\$180,000</del>
SFMTA	Traffic Signal Conduits	CON	<del>Programmed</del>			<del>\$300,000</del>			<del>\$300,000</del>
SFMTA	Traffic Signal Conduits	CON	Programmed				\$300,000		\$300,000
SFMTA	Traffic Signal Conduits	CON	Programmed					\$300,000	\$300,000
Traffic Sig	nal Upgrades								
SFMTA	Traffic Signal Upgrade Contract 35	CON	Programmed	\$0		\$1,758,000			\$1,758,000
SFMTA	Traffic Signal Upgrade Contract 35	CON	Planned			\$5,345,910			\$5,345,910
SFMTA	Traffic Signal Upgrade Contract 36	PS&E	Allocated	\$600,000					\$600,000
SFMTA	Traffic Signal Upgrade Contract 36	CON	Programmed		\$0	\$2,367,909			\$2,367,909
SFMTA	3rd Street Traffic Signal Detection Upgrade Phase 3	CON	Programmed	<del>\$550,000</del>					<del>\$550,000</del>
SFMTA	Western Addition Signal Upgrade	CON	Programmed	\$0		\$1,195,859			\$1,195,859
SFMTA	Great Highway Signal Upgrade	CON	Programmed	\$0		\$2,180,000			\$2,180,000
SFMTA	Traffic Signal Visibility Upgrades FY20	CON	Allocated	\$330,000					\$330,000
SFMTA	Traffic Signal Visibility Upgrades	CON	Programmed		\$0				\$0
SFMTA	Traffic Signal Visibility Upgrades FY22	CON	Allocated			\$660,000			\$660,000
SFMTA	Traffic Signal Visibility Upgrades	CON	Programmed				\$330,000		\$330,000
SFMTA	Traffic Signal Visibility Upgrades	CON	Programmed					\$330,000	\$330,000
SFMTA	Traffic Signal Hardware FY20	CON	Allocated	\$330,000					\$330,000
SFMTA	Traffic Signal Hardware	CON	Programmed		\$0	\$330,000			\$330,000
SFMTA	Traffic Signal Hardware	CON	Programmed			\$330,000			\$330,000
SFMTA	Traffic Signal Hardware	CON	Programmed					\$302,000	\$302,000

#### 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) Signals and Signs Category (EP 33) Programming and Allocations to Date

Pending November 16, 2021 Board

						Fiscal Year			
Agency	Project Name	Phase	Status	2019/20	2020/21	2021/22	2022/23	2023/24	Total
SFMTA	Traffic Sign Upgrades FY20	CON	Allocated	\$220,000					\$220,000
<del>SFMTA</del>	Traffic Sign Upgrades	CON	<del>Programmed</del>		<del>\$220,000</del>				<del>\$220,000</del>
SFMTA	Traffic Sign Upgrades	CON	<del>Programmed</del>			<del>\$220,000</del>			<del>\$220,000</del>
SFMTA	Traffic Sign Upgrades	CON	Programmed				\$220,000		\$220,000
SFMTA	Traffic Sign Upgrades	CON	Programmed					\$220,000	\$220,000
	<u> </u>	Catal Duaguaga	ned in 2019 5YPP	\$1.624.204	\$4 <b>2</b> 0,000	\$14,167,678	\$850,000	\$1.1F2.000	\$10.224.072
				\$1,634,394	\$420,000	. , ,	. ,	\$1,152,000	\$18,224,072
		Total Alloca	ated and Pending	\$1,634,394	\$420,000	\$660,000	\$0	\$0	\$2,714,394
		7	Total Unallocated	\$0	\$0	\$13,507,678	\$850,000	\$1,152,000	\$15,509,678
	Total Pro	021 Strategic Plan	\$1,634,394	\$420,000	\$14,167,678	\$850,000	\$1,152,000	\$18,224,072	
		eobligated Funds	π -, σο 1,σο 1	π .=0,000	\$0	\$0	\$0	\$0	
	Cumulative Ren	\$0	\$0	\$0	\$0	\$0	\$0		

Pending Allocation/Appropriation

Board Approved Allocation/Appropriation

#### **FOOTNOTES:**

<sup>1</sup> To accommodate allocation of \$420,000 for Clay & Grant and Stockton & Sutter Conduits and Signal Upgrades (Resolution 21-009, 09/22/2020).

Traffic Signal Conduits (placeholder): Reduced by \$300,000 in FY 2019/20 and \$120,000 in FY2020/21.

Clay & Grant and Stockton & Sutter Conduits and Signal Upgrades: Added project with \$420,000 in FY2020/21.

<sup>2</sup> To accommodate allocation of \$660,000 for Traffic Signal Visibility Upgrades FY22 (Resolution 21-053, 06/22/2021).

Traffic Signal Visibility Upgrade (placeholder)s: Reduced from \$330,000 to \$0 in FYs 2020/21 and 2021/22

Traffic Signal Visibility Upgrades FY22: Added project with \$660,000 in FY2021/22.

<sup>3</sup> 5YPP amendment to reprogram \$5,345,910 in additional funds to Traffic Signal Upgrade Contract 35; revised total \$7,103,190.

Reduce Traffic Signal Conduits from \$180,000 to \$0 in FY2020/21 and from \$300,000 to \$0 in FY2021/22.

Reduce Traffic Signal Upgrade Contract 36 from \$5,246,000 to \$2,367,909.

Reduce 3rd Street Traffic Signal Detection Upgrade Phase 3 from \$550,000 to \$0.

Reduce Traffic Sign Upgrades from \$220,000 to \$0 in FY2020/21 and from \$220,000 to \$0 in FY2021/22.

Reprogram \$997,819 in funds deobligated from projects completed under budget or with other funds to Traffic Signal Upgrade Contract 35.

<sup>4</sup> 2021 Strategic Plan Update and corresponding 5YPP amendment to delay programming and cash flow to reflect current project schedule (Resolution XX-XX, date)

#### 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) Signals and Signs Category (EP 33)

#### Cash Flow (Maximum Annual Reimbursement)

Pending November 16, 2021 Board

			7ember 10, 2021 1	Fiscal	Year			
Project Name	Phase	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Total
Carry Forward From 2014 5YPP	_							
Great Highway Traffic Signal Upgrade	PS&E	\$77,197	\$77,197					\$154,394
Follow-the-Paving								
Clay & Grant and Stockton & Sutter Conduits and Signal Upgrades	CON	\$0	\$220,000	\$200,000				\$420,000
Traffic Signal Conduits				\$0				\$0
Traffic Signal Conduits	CON		<del>\$130,000</del>	<del>\$50,000</del>				<del>\$180,000</del>
Traffic Signal Conduits	CON			<del>\$150,000</del>	<del>\$150,000</del>			\$300,000
Traffic Signal Conduits	CON				\$150,000	\$150,000		\$300,000
Traffic Signal Conduits	CON					\$150,000	\$150,000	\$300,000
Traffic Signal Upgrades						·	·	
Traffic Signal Upgrade Contract 35	CON	\$0	\$0	\$0	\$1,758,000			\$1,758,000
Traffic Signal Upgrade Contract 35	CON				\$576,667	\$3,908,243	\$861,000	\$5,345,910
Traffic Signal Upgrade Contract 36	PS&E	\$60,000	\$540,000					\$600,000
Traffic Signal Upgrade Contract 36	CON		\$0	\$0	\$2,000,000	\$367,909		\$2,367,909
3rd Street Traffic Signal Detection Upgrade Phase 3	CON		\$275,000	\$ <del>275,000</del>				<del>\$550,000</del>
Western Addition Signal Upgrade	CON		\$0	\$0	\$1,195,859			\$1,195,859
Great Highway Signal Upgrade	CON	\$0	\$0	\$0	\$726,667	\$726,667	\$726,666	\$2,180,000
Traffic Signal Visibility Upgrades FY20	CON	\$82,500	\$247,500					\$330,000
Traffic Signal Visibility Upgrades <sup>2</sup>	CON		\$0					\$0
Traffic Signal Visibility Upgrades FY22	CON			\$330,000	\$165,000	\$165,000		\$660,000
Traffic Signal Visibility Upgrades	CON				\$330,000			\$330,000
Traffic Signal Visibility Upgrades	CON					\$330,000		\$330,000
Traffic Signal Hardware FY20	CON	\$82,500	\$247,500					\$330,000
Traffic Signal Hardware	CON		\$0	\$330,000				\$330,000
Traffic Signal Hardware	CON			\$0	\$330,000			\$330,000
Traffic Signal Hardware	CON					\$302,000		\$302,000

#### 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) Signals and Signs Category (EP 33)

#### Cash Flow (Maximum Annual Reimbursement)

Pending November 16, 2021 Board

				Fiscal	Year			
Project Name	Phase	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Total
Traffic Sign Upgrades FY20	CON	\$55,000	\$165,000					\$220,000
Traffic Sign Upgrades 3	CON		<del>\$220,000</del>					<del>\$220,000</del>
Traffic Sign Upgrades 3	CON			\$220,000				\$220,000
Traffic Sign Upgrades	CON				\$220,000			\$220,000
Traffic Sign Upgrades	CON					\$220,000		\$220,000
Cash Flow Programmed	d in 2019 5YPP	\$357,197	\$1,497,197	\$860,000	\$7,452,193	\$6,319,819	\$1,737,666	\$18,224,072
Total Cash Flow Allocate	d and Pending	\$357,197	\$1,497,197	\$530,000	\$165,000	\$165,000	\$0	\$2,714,394
Total Cash Flo	w Unallocated	\$0	\$0.00	\$330,000	\$7,287,193	\$6,154,819	\$1,737,666	\$15,509,678
Total Cash Flow in 2021	Strategic Plan	\$357,197	\$1,497,197	\$860,000	\$7,452,193	\$6,319,819	\$1,737,666	\$18,224,072
Deok	oligated Funds			\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Cash	Flow Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pending Allocation / Appropriation								

Pending Allocation/Appropriation

Board Approved Allocation/Appropriation

	Prop K Project Information Form
Project Name:	Traffic Signal Upgrade Contract 35
Implementing Agency:	San Francisco Municipal Transportation Agency
	Prop K Expenditure Plan Information
Category:	C. Street & Traffic Safety
Subcategory:	iii. System Maintenance and Renovations (streets)
EP Line (Primary):	33-Signals and Signs
Other EP Line Number/s:	
Fiscal Year of Allocation:	2021/22
	Project Information
Project Location:	1. 6th Avenue & Irving Street; 2. 25th Avenue & Clement Street; 3. 25th Avenue & Anza Street; 4. 30th Avenue & Fulton Street; 5. 36th Avenue & Fulton Street; 6. 19th Street & Folsom Street; 7. 21st Street and Folsom Street; 8. 22nd Street & Folsom Street; 10. 29th Street & San Jose Avenue; 11. 30th Street & San Jose Avenue; 12. Anza Street & Stanyan Street; 13. Baker Street & Hayes Street; 14. Evans Avenue & Phelps Street; 15. Gough Street at Haight & Market Streets; 16. Haight Street & Steiner; 17. Holloway Avenue & Junipero Serra Boulevard; 18. Portola Drive & Twin Peaks Boulevard; 19. 16th Street & Sanchez Street; 20. Alemany Boulevard & Sickles Avenue; 21. California Street & Larkin Street; and 22. Larkin Street & Post Street.
Supervisorial District(s):	District 01, District 03, District 05, District 06, District 07, District 08, District 09, District 10, District 11
Project Manager:	Geraldine De Leon
Phone Number:	415-701-4675
Email:	geraldine.deleon@sfmta.com
Brief Project Description for MyStreetSF (80 words max):	Traffic-signal related upgrades at 22 locations across the City. Upgrades will include new pedestrian signals, accesible pedestrian signals, higher-visibility traffic signals, new curb ramps where currently missing, and replacement of old infrastructure. Fourteen of the intersections are located on the Vision Zero High Injury Network, which encompasses the pedestrian, bicycle, and vehicle high injury corridors.
Numi of ward, Vision Zero).	Signal improvements at 22 intersections citywide to address safety or operational concerns. Signal visibility improvements will include new poles with larger signal heads. Related pedestrian safety improvements include pedestrian countdown signals, accessible pedestrian signals and curb ramps where missing. Other improvements at signal upgrade locations will include new controllers, conduit and wiring where they are needed to implement the signal modifications.  The intersections in this scope were selected after careful review by SFMTA staff of traffic operations and collision patterns on a regular basis. Locations are prioritized based on collision history, traffic volumes, benefits to roadway users including pedestrians, bicyclists, transit and motorists, proximity to schools or senior centers and any joint departmental opportunities (e.g. scheduled paving projects, corridor improvements). All supervisorial districts are represented in the Contract 35 scope except Districts 2 and 4. District 4 has only 4% of the City's traffic signals, many of which are relatively new and thus are not in need of upgrades. The Great Highway Signal Upgrade is a future project in District 4 proposed in SFMTA's 5-year capital improvement plan. District 2 has many signal upgrades being implemented by projects currently under design or construction such as Van Ness Bus Rapid Transit, Geary Bus Rapid Transit, Laurel Village Streetscape Improvements, and Gough Street Signal Upgrades.
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	Deblie Weeker Kanan Chin (20 271 2725
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.  Type of Environmental Clearance	Public Works: Kenny Chin, 628-271-2735
Type of Environmental Clearance Required:	Categorically Exempt
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	No



Project Delivery Milestones	Status	Work	Start I	Date	End Date		
Phase	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year	
Planning/Conceptual Engineering							
Environmental Studies (PA&ED)	100%	In-house			Q2-Oct-Nov-Dec	2017/18	
Right of Way							
Design Engineering (PS&E)	10%	In-house	Q2-Oct-Nov-Dec	2017/18	Q1-Jul-Aug-Sep	2022/23	
Advertise Construction		In-house	Q1-Jul-Aug-Sep	2022/23			
Start Construction (i.e. Award Contract)		In-house and Contracted	Q3-Jan-Feb-Mar	2022/23			
Operations (i.e. paratransit)							
Open for Use					Q3-Jan-Feb-Mar	2023/24	
Project Completion (means last eligible expenditure)					Q3-Jan-Feb-Mar	2024/25	

#### Comments/Concerns

Tra	insportation	Authority	allocated	funds	for	the	design	phase of	this	project in	Octo	ber	201	7.
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Project Name: Traffic Signal Upgrade Contract 35

Project Cost Estimate		Funding	Sou	irce
Phase	Cost	Prop K		Other
Planning/Conceptual Engineering	\$ -	\$ -	\$	-
Environmental Studies (PA&ED)	\$ -	\$ -	\$	-
Right of Way	\$ -	\$ -	\$	-
Design Engineering (PS&E)	\$ 880,000	\$ 840,000	\$	40,000
Construction	\$ 10,500,000	\$ 7,103,910	\$	3,396,090
Operations (i.e. paratransit)	\$ -	\$ -	\$	-
Total Project Cost	\$ 11,380,000	\$ 7,943,910	\$	3,436,090
Percent of Total		70%		30%

Funding Plan - All Phases  Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)														
Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding	Previ	ious	2021/22		2022/23		2023/24	20	024/25
Prop K	33-Signals and Signs	Design Engineering (PS&E)	Allocated	Previous	\$ 840,000	\$ 84	10,000	\$ -	\$	-	\$	=	\$	-
Prop K	33-Signals and Signs	Construction	Programmed	2021/22	\$1,758,000	\$	-	\$ -	\$	1,758,000	\$	-	\$	-
Prop K	33-Signals and Signs	Construction	Planned	2021/22	\$ 5,345,910	\$	-	\$ -	\$	576,667	\$	3,908,243	\$	861,000
MTA Operating Funds		Construction	Programmed	Previous	\$ 520,000	\$	-	\$ -	\$	400,000	\$	120,000	\$	-
Affordable Housing Sustainable Communities Program		Construction	Programmed	Previous	\$ 1,200,000	\$	-	\$ -	\$	1,000,000	\$	200,000	\$	-
Capital Contingency from SFMTA Operating Fund Balance		Design Engineering (PS&E)	Allocated	Previous	\$ 40,000	\$	-	\$ 40,000	\$	-	\$	-	\$	-
Capital Contingency from SFMTA Operating Fund Balance		Construction	Programmed	Previous	\$ 1,676,090	\$	-	\$ -	\$	1,200,000	\$	476,090	\$	-
_						\$	-	\$ -	\$	-	\$	-	\$	-
				Total By Fiscal Year	\$ 11,380,000	\$ 84	0,000	\$ 40,000	\$	4,934,667	\$	4,704,333	\$	861,000
										47%		83%		100%

#### Comments

Requires Signal and Signs 5YPP amendment to reprogram \$4,348,091 from four projects to the subject project. The funds will be reprogrammed from the following four projects: Traffic Signal Conduits (FYs 2020/21 & 2021/22), Traffic Sign Upgrades (FYs 2020/21 & 2021/22), 3rd Street Traffic Detection Phase 3, and Contract 36 (construction). The SFMTA has determined that there is reduced need for the Signal Conduits and Sign Upgrades programs. 3rd Street Traffic Detection Phase 3 and Contract 36 will be funded by non-Prop K sources. Contract 36 which will retain \$2,367,909 in Prop K funds in the funding plan. The required 5YPP amendment also includes reprogramming \$997,819 in funds deobligated from signal upgrade projects completed under budget.

The Affordable Housing Sustainable Communities Program invests in projects that reduce GHG emission by supporting more compact, infill development patterns, encouraging active transportation and transit usage, and protecting agriculture land from sprawl development. It is funded by Cap-and-Trade auction proceeds.

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#### 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) Programming and Allocations to Date

Pending November 16, 2021 Board

		Fiscal Year								
Agency	Project Name	Phase	Phase Status		2020/21	2021/22	2022/23	2023/24	Total	
Street Resu	urfacing (EP 34)									
SFPW	23rd St, Dolores St, York St, and Hampshire St Pavement Renovation	CON	Allocated	\$1,602,871					\$1,602,871	
SFPW	23rd St, Dolores St, York St, and Hampshire St-3 Pavement Renovation	CON	<del>Programmed</del>	<del>\$1,397,129</del>					<del>\$1,397,129</del>	
SFCTA	101/280 Carpool and Express Lane- Fund Exchange	PA&ED	Appropriated	\$4,100,000					\$4,100,000	
SFCTA	I-280 Southbound Ocean Avenue Off-Ramp <sup>2</sup> Realignment	PS&E	Appropriated			\$1,050,000			\$1,050,000	
SFCTA	I-280 Northbound Geneva Avenue Off-Ramp <sup>2</sup> Modification Feasibility Study	PLAN	Appropriated			\$250,000			\$250,000	
SFPW	Golden Gate Ave and Laguna St Pavement Renovation	CON	Allocated			\$3,000,000			\$3,000,000	
SFPW	Junipero Serra Blvd Pavement Renovation	CON	Planned			\$4,397,129			\$4,397,129	
SFPW	Mission St and Geneva Ave Improvement  Project  4	CON	Planned			\$1,093,827			\$1,093,827	
SFPW	Sunset Blvd Pavement Renovation 5	CON	Programmed				\$3,100,000		\$3,100,000	
SFPW	McAllister St, 20th St, and 24th St Pavement 3,5 Renovation	CON	Programmed					\$2,927,331	\$2,927,331	
SFPW	Claremont, Juanita, and Yerba Buena Pavement <sup>6</sup> Renovation	CON	Programmed					\$2,927,331	\$2,927,331	
	,	Total Program	nmed in 2019 5YPP	\$5,702,871	\$0	\$9,790,956	\$3,100,000	\$2,927,331	\$21,521,158	
		cated and Pending	\$5,702,871	\$0	\$4,300,000	\$0	\$0	\$10,002,871		
		_ 5 7 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	Total Unallocated	\$0	\$0	\$5,490,956	\$3,100,000	\$2,927,331	\$11,518,287	
	Total Pro	ngrammed in '	2021 Strategic Plan	\$5,702,871	\$0	\$9,790,956	\$3,100,000	\$2,927,331	\$21,521,158	
	1000111		Deobligated Funds	ψο, το <b>Δ,</b> οτ1	ΨΟ	\$0	\$0	\$0	\$0	
	Cumulative Re		ramming Capacity	\$0	\$0	\$0	\$0	\$0	\$0	

Board Approved Allocation/Appropriation

#### 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) Programming and Allocations to Date

Pending November 16, 2021 Board

						Fiscal Year			
Agency	Project Name	Phase	Status	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Pending Allo	ocation/Appropriation								

#### **FOOTNOTES:**

- <sup>1</sup> Strategic Plan and 5YPP amendments to accommodate \$4,100,000 appropriation for 101/280 Carpool and Express Lane Project Fund Exchange (Resolution 20-16, 11/19/2019): 101/280 Carpool and Express Lane: Funds programmed pursuant to Board Resolution 19-24 approving a Prop K/SB-1 Local Partnership Program fund exchange for
- <sup>2</sup> 5YPP amendment to fund I-280 Southbound Ocean Avenue Off-Ramp Realignment and I-280 Northbound Geneva Avenue Off-Ramp Modification Feasibility Study (Resolution 21-055, 101/280 Carpool and Express Lane- Fund Exchange: \$1,300,000 deobligated from the \$4,100,000 appropriated in FY2019/20.
  - I-280 Southbound Ocean Avenue Off-Ramp Realignment: Added project with \$1,050,000 in FY2021/22 design funds.
  - I-280 Northbound Geneva Avenue Off-Ramp Modification Feasibility Study: Added project with \$250,000 in FY2021/22 planning funds.
- <sup>3</sup> 2021 Strategic Plan Update and corresponding 5YPP amendment to fund the Junipero Serra Blvd Pavement Renovation project

Reduce 23rd St, Dolores St, York St, and Hampshire St Pavement Renovation from \$1,397,129 to \$0.

Reduce Claremont, Juanita, and Yerba Buena Pavement Renovation from \$2,927,331 to \$0

Reduce McAllister St, 20th St, and 24th St Pavement by \$72,669

Add Junipero Serra Blvd Pavement Renovation with \$4,397,129 for construction in FY2021/22.

- <sup>4</sup> 2021 Strategic Plan Update and corresponding 5YPP amendment to fund Mission St and Geneva Ave Improvement Project Reprogram \$1,093,827 in funds deobligated from projects completed under budget Add Mission St and Geneva Ave Improvement Project with \$1,093,827 in FY2021/22 for construction
- <sup>5</sup> 2021 Strategic Plan Update and corresponding 5YPP amendment to increase Sunset Blvd Pavement Renovation by \$100,000 Reduce McAllister St, 20th St, and 24th St Pavement by \$100,000
- 6 2021 Strategic Plan Update and corresponding 5YPP amendment to reprogram \$34,033 in deobligated funds to Street Repair and Cleaning Equipment in FY2022/23.

#### 2019 Prop K 5-Year Project List (FY 2019/20 - FY 2023/24) Cash Flow (Maximum Annual Reimbursement)

Pending November 16, 2021 Board

			8	oei 10, 2021 boai	Fiscal Year				
Project Name	Phase	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Total
Street Resurfacing (EP 34)									
23rd St, Dolores St, York St, and Hampshire St Pavement Renovation	CON		\$1,122,871	\$480,000					\$1,602,871
23rd St, Dolores St, York St, and Hampshire St <sup>3</sup> Pavement Renovation	CON		<del>\$1,397,129</del>						<del>\$1,397,129</del>
101/280 Carpool and Express Lane- Fund Exchange	PA&ED	\$1,755,400	\$2,344,600						\$4,100,000
I-280 Southbound Ocean Avenue Off-Ramp <sup>2</sup> Realignment	PS&E			\$500,000	\$550,000				\$1,050,000
I-280 Northbound Geneva Avenue Off-Ramp <sup>2</sup> Modification Feasibility Study	PLAN			\$200,000	\$50,000				\$250,000
Golden Gate Ave and Laguna St Pavement Renovation	CON			\$750,000	\$2,000,000	\$250,000			\$3,000,000
Junipero Serra Blvd Pavement Renovation	CON			\$0	\$2,198,565	\$2,198,564			\$4,397,129
Mission St and Geneva Ave Improvement Project  4	CON						\$210,615	\$883,212	\$1,093,827
Sunset Blvd Pavement Renovation 5	CON			\$0	\$0	\$1,550,000	\$1,550,000		\$3,100,000
McAllister St, 20th St, and 24th St Pavement Renovation	CON				\$0	\$731,833	\$1,463,665	\$731,833	\$2,927,331
Claremont, Juanita, and Yerba Buena Pavement <sup>6</sup> Renovation	CON					\$878,199	<del>\$2,049,132</del>		<del>\$2,927,331</del>
Cash Flow Programmed	1 in 2019 5YPP	\$1,755,400	\$3,467,471	\$1,930,000	\$4,798,565	\$4,730,397	\$3,224,280	\$1,615,045	\$21,521,158
Total Cash Flow Allocated	d and Pending	\$1,755,400	\$3,467,471	\$1,930,000	\$2,600,000	\$250,000	\$0	\$0	\$10,002,871
Total Cash Flo	w Unallocated	\$0	\$0	\$0	\$2,198,565	\$4,480,397	\$3,224,280	\$1,615,045	\$11,518,287
Total Cash Flow in 2021	Strategic Plan	\$1,755,400	\$3,467,471	\$1,930,000	\$4,798,565	\$4,730,397	\$3,224,280	\$1,615,045	\$21,521,158
	oligated Funds			\$0	\$0	\$0	\$0		\$0
Cumulative Remaining Cash	Flow Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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# E5B-13-5

	Prop K Project Information Form
Project Name:	Junipero Serra Blvd Pavement Renovation
Implementing Agency:	Department of Public Works
	Prop K Expenditure Plan Information
Category:	C. Street & Traffic Safety
Subcategory:	iii. System Maintenance and Renovations (streets)
EP Line (Primary):	34-Street Resurfacing, Rehab, & Maintenance
Other EP Line Number/s:	
Fiscal Year of Allocation:	2021/22
	Project Information
Project Location:	On Junipero Serra Blvd from Monterey Blvd to 19th Ave, on Stratford Dr from Junipero Serra Blvd to Junipero Serra Blvd
Supervisorial District(s):	District 07
Project Manager:	Ramon Kong
Phone Number:	(628) 271-2581
Email:	ramon.kong@sfdpw.org
Brief Project Description for MyStreetSF	The Prop K funds requested will fund the paving scope of work which includes demolition, pavement renovation of 17 blocks, curb ramp construction and retrofit, new sidewalk construction, traffic control, and all related and incidental work within project limits.
	This street resurfacing project includes demolition, pavement renovation of 17 blocks, construction of curb ramps, sidewalk reconstruction, traffic control, and all related and incidental work.  The proposed project limits are:  On Junipero Serra Blvd from Monterey Blvd to 19th Ave (16 Blocks) On Stratford Dr from Junipero Serra Blvd to Junipero Serra Blvd (1 Block)  DPW inspects each of the City's blocks and assigns a Pavement Condition Index (PCI) score every two years. The PCI score ranges from a low of 0 to a high of 100. These scores assist DPW with implementing the pavement management strategy of aiming to preserve streets by applying the right treatment to the right roadway at the right time. Streets are selected based on PCI scores as well as the presence of transit and bicycle routes, street clearance (i.e., coordination with utilities) and geographic equity. The average PCI score within the project limits is in the low 60's.  All candidates shown are subject to substitution and schedule changes pending, visual confirmation, utility clearances and coordination with other agencies. Unforeseen challenges such as increased work scope, changing priorities, cost increases or declining revenue may arise causing the candidates to be postponed.
	Blocks are selected for resurfacing based on many factors, such as whether they accommodate transit routes and bike lanes and whether the work can be coordinated with underground utility upgrades to minimize disruptions to residents and businesses. Geographic equity is another consideration to ensure that neighborhoods across San Francisco are represented.



Partner Agencies: Please list partner agencies and identify a staff contact at each agency.		
Type of Environmental Clearance Required:	Categorically Exem	npt .
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support	No	
understanding of the project.		

<b>Project Delivery Milestones</b>	Status	Work	Start 1	Date	End Date		
Phase	% Complete	In-house - Contracted - Both	Quarter Fiscal Year		Quarter	Fiscal Year	
Planning/Conceptual Engineering							
Environmental Studies (PA&ED)							
Right of Way							
Design Engineering (PS&E)	30%	In-house	Q4-Apr-May-Jun	2020/21	Q3-Jan-Feb-Mar	2021/22	
Advertise Construction			Q3-Jan-Feb-Mar	2021/22			
Start Construction (i.e. Award Contract)			Q4-Apr-May-Jun	2021/22			
Operations (i.e. paratransit)							
Open for Use					Q3-Jan-Feb-Mar	2023/24	
Project Completion (means last eligible expenditure)					Q2-Oct-Nov-Dec	2024/25	

- /			 1
Comments/Concerns			



Project Name: Junipero Serra Blvd Pavement Renovation

Project Cost Estimate		Funding Source				
Phase	Cost	Prop K	Other			
Planning/Conceptual Engineering	\$ -	\$ -	\$ -			
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -			
Right of Way	\$ -	\$ -	\$ -			
Design Engineering (PS&E)	\$ 350,000	\$ -	\$ 350,000			
Construction	\$ 4,397,129	\$ 4,397,129	\$ -			
Operations (i.e. paratransit)	\$ -	\$ -	\$ -			
Total Project Cost	\$ 4,747,129	\$ 4,397,129	\$ 350,000			
Percent of Total		93%	7%			

Funding Plan - All Phases	unding Plan - All Phases					Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)					
Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	tion nming Total Funding		2021/22		2022/23	2023/24	2024/25
Gas Tax		Design Engineering (PS&E)	Allocated		\$	350,000	\$ -	\$	-	\$ -	\$ -
Prop K	34-Street	Construction	Planned	2021/22	\$	4,397,129	\$ -	\$	2,198,565	\$ 2,198,564	\$ -
							\$ -	\$	-	\$ -	\$ -
				Total By Fiscal Year	\$	4,747,129	\$ -	\$	2,198,565	\$ 2,198,564	\$ -

#### Comments

Requires a 5YPP amendment to add Junipero Serra Blvd Pavement Renovation with \$4,397,129 for construction in FY2021/22. Funding available from \$1,397,129 in funds reprogrammed from 23rd St, Dolores St, York St, and Hampshire St Pavement Renovation which cost less than anticipated, \$2,927,331 reprogrammed from Claremont, Juanita, and Yerba Buena Pavement Renovation which will proceed in Spring 2022 with non-Prop K sources (e.g. gas tax), and \$72,669 from McAllister St, 20th St, and 24th St Pavement which will cost slightly less than anticipated.

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	Prop K Project Information Form
Project Name:	McAllister St, 20th St, and 24th St Pavement Renovation
Implementing Agency:	Department of Public Works
F	Prop K Expenditure Plan Information
Category:	C. Street & Traffic Safety
0 1	iii. System Maintenance and Renovations (streets)
EP Line (Primary):	34-Street Resurfacing, Rehab, & Maintenance
Other EP Line Number/s:	
Fiscal Year of Allocation:	2023/24
	Project Information
Project Location:	on 20th St from Castro St to Eureka St, 24th St from Guerrero St to Chattanooga St, Church St to Homestead St, McAllister St from Divisadero St to Masonic Ave.
Supervisorial District(s):	District 08
Project Manager:	Ramon Kong
Phone Number:	(628) 271-2581
Email:	ramon.kong@sfdpw.org
	The Prop K funds requested will fund the paving scope of work which includes demolition, pavement renovation of 20
	blocks, curb ramp construction and retrofit, new sidewalk construction, traffic control, and all related and incidental
<b>document):</b> Please describe the project goals, scope, benefits and how the project was	This street resurfacing project includes demolition, pavement renovation of 20 blocks, construction of curb ramps, sidewalk reconstruction, traffic control, and all related and incidental work.  The proposed project limits are:  On 20th St from Castro St to Eureka St (3 Blocks) On 24th St from Guerrero St to Chattanooga St, Church St to Homestead St (12 Blocks) On McAllister St from Divisadero St to Masonic Ave (5 Blocks)  DPW inspects each of the City's blocks and assigns a Pavement Condition Index (PCI) score every two years. The PCI score ranges from a low of 0 to a high of 100. These scores assist DPW with implementing the pavement management strategy of aiming to preserve streets by applying the right treatment to the right roadway at the right time. Streets are selected based on PCI scores as well as the presence of transit and bicycle routes, street clearance (i.e., coordination with utilities) and geographic equity. The average PCI score within the project limits is in the 40's.  All candidates shown are subject to substitution and schedule changes pending, visual confirmation, utility clearances and coordination with other agencies. Unforeseen challenges such as increased work scope, changing priorities, cost increases or declining revenue may arise causing the candidates to be postponed.
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	Blocks are selected for resurfacing based on many factors, such as whether they accommodate transit routes and bike lanes and whether the work can be coordinated with underground utility upgrades to minimize disruptions to residents and businesses. Geographic equity is another consideration to ensure that neighborhoods across San Francisco are represented.



<b>Partner Agencies:</b> Please list partner agencies and identify a staff contact at each agency.		
Type of Environmental Clearance Required:	Categorically Exem	npt
Attachments: Please attach maps, drawings,	No	
photos of current conditions, etc. to support		
understanding of the project.		

<b>Project Delivery Milestones</b>	Status	Work	Start 1	Date	End Date		
Phase	% Complete	In-house - Contracted - Both	Quarter Fiscal Year		Quarter	Fiscal Year	
Planning/Conceptual Engineering							
Environmental Studies (PA&ED)							
Right of Way							
Design Engineering (PS&E)	0%	In-house	Q1-Jul-Aug-Sep	2021/22	Q4-Apr-May-Jun	2022/23	
Advertise Construction			Q1-Jul-Aug-Sep	2023/24			
Start Construction (i.e. Award Contract)			Q2-Oct-Nov-Dec	2023/24			
Operations (i.e. paratransit)							
Open for Use					Q1-Jul-Aug-Sep	2025/26	
Project Completion (means last eligible expenditure)					Q4-Apr-May-Jun	2025/26	

Comments/Concerns		=		



Project Name: McAllister St, 20th St, and 24th St Pavement Renovation

Project Cost Estimate				Funding Source				
Phase	Cost			Prop K		Other		
Planning/Conceptual Engineering	\$	-	\$	=	\$	=		
Environmental Studies (PA&ED)	\$	-	\$	-	\$	1		
Right of Way	\$	-	\$	-	\$	-		
Design Engineering (PS&E)	\$	208,000	\$	-	\$	208,000		
Construction	\$	3,100,000	\$	2,927,331	\$	172,669		
Operations (i.e. paratransit)	\$	-	\$	-	\$	-		
Total Project Cost	\$	3,308,000	\$	2,927,331	\$	380,669		
Percent of Total				88%		12%		

Funding Plan - All Phases					Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)					
Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding	2021/22	2022/23	2023/24	2024/25	2025/26
Gas Tax		Design Engineering (PS&E)	Programmed		\$ 208,000	\$ -	\$ -	\$ -	\$ -	\$ -
Gas Tax		Construction	Planned		\$ 172,669	\$ -	\$ -	\$ -	\$ -	\$ -
Prop K	34-Street Resurfacing, Rehab, & Maintenance	Construction	Programmed	2023/24	\$ 2,927,331	\$ -	\$ -	\$ 731,833	\$ 1,463,665	\$ 731,833
				Total By Fiscal Year	\$ 3,308,000	\$ -	\$ -	\$ 731,833	\$ 1,463,665	\$ 731,833

#### Comment

NOTE: Programming for this project would be reduced from \$3,100,000 to \$2,927,331 reflecting a lower cost estimate as compared to the estimate at the time the project was originally programmed in 2019. SFPW is separately proposing to reprogram funds not needed for this project to other paving projects.

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Prop K Project Information Form								
Project Name:	Mission St and Geneva Ave Improvement Project - Joined to SFMTA							
Implementing Agency:	Department of Public Works							
1 00 7	Prop K Expenditure Plan Information							
Category:	C. Street & Traffic Safety							
Subcategory:	iii. System Maintenance and Renovations (streets)							
EP Line (Primary):	34-Street Resurfacing, Rehab, & Maintenance							
Other EP Line Number/s:								
Fiscal Year of Allocation:	2021/22							
	Project Information							
Project Location:	On Geneva Ave from Mission St to Prague St and on Mission St from Ney St to Geneva Ave							
Supervisorial District(s):	District 08, District 09, District 11							
Project Manager:	Paul Barradas							
Phone Number:	(628) 271-2580							
Email:	Paul.Barradas@sfdpw.org							
Brief Project Description for MyStreetSF (80 words max):  Demolition, pavement renovation of 55 blocks, new sidewalk construction, curb ramp construction and control, and all related and incidental work along Geneva Ave from Mission St to Prague St and Mission St to Geneva Ave. The average Pavement Condition Index (PCI) score within the project limits is mid-								
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	The Street Resurfacing Program is planning to join the SFMTA Mission/Geneva Safety Project along this corridor.  Over 57,000 people rely on the local, rapid and express routes to get where they need to go on the 14 Mission corridor. However, slow and unreliable Muni service results from frequent bus stopping, bus bunching, conflicts between buses and parking cars, and difficulty boarding buses. Some transportation challanges also include conflicts between pedestrians and vehicles, and high volume of people walking.  The project goals are to improve saftey along the project corridor for people walking and bicyling, eliminate pedestrian and vehicle conflicts, support Vision Zero goals, improve reliability and travel time to the 14, 14R/14X, and 49 bus routes, and improve access via MUNI for local residents to get to work, school, appointments, or shopping.  The requested Prop K funds will fund the paving scope of this transit project. Scope includes demolition, pavement renovation of 55 blocks, new sidewalk construction, curb ramp construction and retrofit, traffic control, and all related and incidental work along Geneva Ave from Mission St to Prague St and Mission St from Ney St to Geneva Ave.  All candidates shown are subject to substitution and schedule changes pending, visual confirmation, utility clearances and coordination with other agencies. Unforeseen challenges such as increased work scope, changing priorities, cost increases or declining revenue may arise causing the candidates to be postponed.							
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	SFMTA hosted outreach meetings in 2012 to inform the community that this corridor would be included in the TEP Environmental Impact Report and to get feedback. In 2016, SFMTA participated in a walking audit of the Excelsior segment of Mission Street together with WalkSF and local stakeholders. SFMTA also participated at an SFOMMRA meeting to provide a brief update on some goals for transit improvement and to get resident feedback.							



Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	San Francisco Mur	nicipal Transportation Agency (SFMTA): Felipe Robles (SFMTA) Jorge Rivas (OEWD)
Type of Environmental Clearance Required:	Categorically Exem	npt
Attachments: Please attach maps, drawings,	No	
photos of current conditions, etc. to support		
understanding of the project.		

Project Delivery Milestones	Status	Work	Start 1	Date	End Date		
Phase	% Complete	In-house - Contracted - Both	Quarter Fiscal Year		Quarter	Fiscal Year	
Planning/Conceptual Engineering	100%				Q1-Jul-Aug-Sep	2020/21	
Environmental Studies (PA&ED)							
Right of Way							
Design Engineering (PS&E)	95%	In-House	Q3-Jan-Feb-Mar	2017/18	Q2-Oct-Nov-Dec	2021/22	
Advertise Construction	0%	N/A	Q2-Oct-Nov-Dec	2021/22	N/A	N/A	
Start Construction (i.e. Award Contract)	0%	Contracted	Q4-Apr-May-Jun	2021/22	N/A	N/A	
Operations (i.e. paratransit)							
Open for Use	N/A	N/A	N/A	N/A	Q1-Jul-Aug-Sep	2025/26	
Project Completion (means last eligible expenditure)					Q2-Oct-Nov-Dec	2025/26	

1 /				
Comments/Concerns		=		



Project Name: Mission St and Geneva Ave Improvement Project - Joined to SFMTA

Project Cost Estimate				Funding Source				
Phase		Cost	Prop K		Other			
Planning/Conceptual Engineering	\$	-	\$	-	\$	-		
Environmental Studies (PA&ED)	\$	-	\$	=	\$	=		
Right of Way	\$	-	\$	=	\$			
Design Engineering (PS&E)	\$	960,000	\$	=	\$	960,000		
Construction	\$	9,888,085	\$	1,093,827	\$	8,794,258		
Operations (i.e. paratransit)	\$	-	\$	-	\$	-		
Total Project Cost	\$	10,848,085	\$	1,093,827	\$	9,754,258		
Percent of Total				10%		90%		

Funding Plan - All Phases						Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)					
Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding		2021/22	2022/23	2023/24	2024/25	2025/26
General Fund		Design Engineering (PS&E)	Allocated	2020/21	\$	960,000	\$ -	\$ -	\$ -	\$ -	\$ -
Prop AA		Construction	Programmed	2020/21	\$	2,397,129	\$ -	\$ -	\$ -	\$ -	\$ -
Prop AA		Construction	Planned	2021/22	\$	2,397,129	\$ -	\$ -	\$ -	\$ -	\$ -
Prop K (Deobligated Funds)		Construction	Planned	2021/22	\$	1,093,827	\$ -	\$ -	\$ -	\$ 210,615	\$ 883,212
Gas Tax		Construction	Programmed	2021/22	\$	4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
				Total By Fiscal Year	\$	10,848,085	\$ -	\$ -	\$ -	\$ 210,615	\$ 883,212

#### Comments

Street Resurfacing 5YPP amendment to reprogram \$1,093,827 in funds deobligated from projects completed under budget, to the subject project.

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Prop K Project Information Form								
Project Name:	Sunset Blvd Pavement Renovation							
Implementing Agency:	Department of Public Works							
	Prop K Expenditure Plan Information							
Category:	C. Street & Traffic Safety							
Subcategory:	iii. System Maintenance and Renovations (streets)							
EP Line (Primary):	34-Street Resurfacing, Rehab, & Maintenance							
Other EP Line Number/s:								
Fiscal Year of Allocation:	2022/23							
	Project Information							
Project Location:	On Sunset Blvd from Martin Luther King Jr Dr to Lake Merced Blvd							
Supervisorial District(s):	District 04							
Project Manager:	Paul Barradas							
Phone Number:	(628) 271-2580							
Email:	Paul.Barradas@sfdpw.org							
Brief Project Description for MyStreetSF (80 words max):	The Prop K funds requested will fund the paving scope of work which includes demolition, pavement renovation of 42 blocks, curb ramp construction and retrofit, new sidewalk construction, traffic control, and all related and incidental							
Detailed Scope (may attach Word document): Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	This street resurfacing project includes demolition, pavement renovation of 17 blocks, construction of curb ramps, sidewalk reconstruction, traffic control, and all related and incidental work.  The proposed project limits are:  On Sunset Blvd from Martin Luther King Jr Dr to Lake Merced Blvd (42 Blocks)  DPW inspects each of the City's blocks and assigns a Pavement Condition Index (PCI) score every two years. The PCI score ranges from a low of 0 to a high of 100. These scores assist DPW with implementing the pavement management strategy of aiming to preserve streets by applying the right treatment to the right roadway at the right time. Streets are selected based on PCI scores as well as the presence of transit and bicycle routes, street clearance (i.e., coordination with utilities) and geographic equity. The average PCI score within the project limits is in the low 60's.  All candidates shown are subject to substitution and schedule changes pending, visual confirmation, utility clearances and coordination with other agencies. Unforeseen challenges such as increased work scope, changing priorities, cost increases or declining revenue may arise causing the candidates to be postponed.  Blocks are selected for resurfacing based on many factors, such as whether they accommodate transit routes and bike							
Prior Community Engagement/Support (may attach Word document): Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).  Partner Agencies: Please list partner agencies and identify a staff contest at each account.	lanes and whether the work can be coordinated with underground utility upgrades to minimize disruptions to residents and businesses. Geographic equity is another consideration to ensure that neighborhoods across San Francisco are represented.							
and identify a staff contact at each agency.  Type of Environmental Clearance	Categorically Exempt							
Required:  Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.								



<b>Project Delivery Milestones</b>	Status	Status Work Start Date End Date			Date	
Phase	% Complete	In-house - Contracted - Both	Quarter Fiscal Year		Quarter	Fiscal Year
Planning/Conceptual Engineering						
Environmental Studies (PA&ED)						
Right of Way						
Design Engineering (PS&E)	0%	In-house	Q1-Jul-Aug-Sep	2021/22	Q3-Jan-Feb-Mar	2022/23
Advertise Construction			Q3-Jan-Feb-Mar	2022/23		
Start Construction (i.e. Award Contract)			Q4-Apr-May-Jun	2022/23		
Operations (i.e. paratransit)						
Open for Use					Q3-Jan-Feb-Mar	2024/25
Project Completion (means last eligible expenditure)					Q2-Oct-Nov-Dec	2025/26

Comments/Concerns	-	•	



Project Cost Estimate		Funding Source					
Phase	Cost	Prop K	Other				
Planning/Conceptual Engineering	\$ -	\$ -	\$ -				
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -				
Right of Way	\$ -	\$ -	\$ -				
Design Engineering (PS&E)	\$ 438,000	\$ -	\$ 438,000				
Construction	\$ 4,000,000	\$ 3,100,000	\$ 900,000				
Operations (i.e. paratransit)	\$ -	\$ -	\$ -				
Total Project Cost	\$ 4,438,000	\$ 3,100,000	\$ 1,338,000				
Percent of Total		70%	30%				

Funding Plan - All Phases					Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)						
Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Gas Tax		Design Engineering (PS&E)	Allocated		\$ 438,000	ş -	ş -	ş -	ş -	ş -	\$ -
Gas Tax		Construction	Programmed		\$ 900,000	\$ -	ş -	\$ -	\$ -	\$ -	\$ -
Prop K	34-Street Resurfacing, Rehab, & Maintenance	Construction	Programmed	2022/23	\$ 3,100,000	s -	\$ -	\$ 1,550,000	\$ 1,550,000	s -	\$ -
				Total By Fiscal Year	\$ 4,438,000	\$ -	\$ -	\$ 1,550,000	\$ 1,550,000	\$ -	\$ -

#### Comments

NOTE: Increasing programming for this project from the current \$3,000,000 to the proposed \$3,100,000 would require reprogramming funds from SFPW's McAllister St, 20th St, and 24th St Pavement Renovation (\$100,000), which is expected to cost slightly less than earlier estimates.