



Memorandum

AGENDA ITEM 7

DATE: August 31, 2022
TO: Transportation Authority Board
FROM: Anna LaForte – Deputy Director for Policy and Programming
SUBJECT: 9/13/2022 Board Meeting: Allocate \$4,412,805 in Prop K Funds and \$324,000 in Prop AA Funds, with Conditions, for Four Requests

<p>RECOMMENDATION <input type="checkbox"/> Information <input checked="" type="checkbox"/> Action</p> <p>Allocate \$1,963,825 to Caltrain (PCJPB) for: 1. Guadalupe River Bridge Replacement and Extension</p> <p>Allocate \$2,448,980 in Prop K funds to San Francisco Public Works (SFPW) for: 2. Excelsior Neighborhood Traffic Calming: Sickles Ave Streetscape (\$900,000) 3. Tree Planting and Establishment (\$1,548,980)</p> <p>Allocate \$324,000 in Prop AA funds to San Francisco Public Works (SFPW) for: 4. Oakdale Lighting Improvements Project Phase I</p> <p>SUMMARY</p> <p>Attachment 1 lists the requests, including phase(s) of work and supervisorial district(s). Attachment 2 provides brief descriptions of the projects. Attachment 3 contains the staff recommendations. Project sponsors will attend the meeting to answer any questions the Board may have regarding these requests.</p>	<p><input checked="" type="checkbox"/> Fund Allocation</p> <p><input type="checkbox"/> Fund Programming</p> <p><input type="checkbox"/> Policy/Legislation</p> <p><input type="checkbox"/> Plan/Study</p> <p><input type="checkbox"/> Capital Project Oversight/Delivery</p> <p><input type="checkbox"/> Budget/Finance</p> <p><input type="checkbox"/> Contract/Agreement</p> <p><input type="checkbox"/> Other: _____</p>
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DISCUSSION

Attachment 1 summarizes the subject requests, including information on proposed leveraging (e.g. stretching Prop K sales tax dollars further by matching them with other fund sources) compared with the leveraging assumptions in the Prop K Expenditure Plan or the Prop AA Expenditure Plan category referenced in the 2022 Prop AA Strategic Plan. Attachment 2 includes brief project descriptions. Attachment 3 summarizes the staff recommendations for each request, highlighting special conditions and other items of interest. An Allocation Request Form for each project is attached, with more detailed information on scope, schedule, budget, funding, deliverables and special conditions.



Tree Planting and Establishment: At the July 12, 2022 Board meeting, Chair Mandelman severed the Tree Planting and Establishment request from the Prop K grouped allocation requests item and continued its consideration to allow for staff to look into concerns expressed by Vice Chair Peskin about contractor performance with respect to newly planted trees that did not receive proper watering during the first three years and then died.

Since the July meeting, Transportation Authority staff have worked with SFPW staff to obtain details about the rate and causes of young tree mortality and the way SFPW's Urban Forestry program has responded to these issues. As described in the updated scope section of the attached Allocation Request Form, SFPW's urban forestry inspectors update the City's Tree Database to note young trees that are missing, dead or in need of an extended establishment period. SFPW separately tracks the entity responsible for tree care, by location, during the establishment period. SFPW can cross check this data to confirm which entity is responsible for establishing trees and how well those trees have done.

We have updated the staff recommendation to note that quarterly progress reports shall include a young tree health and mortality report with counts and locations of trees in their 3-year establishment period that have been found by SFPW inspectors to have died. Report shall include the cause of death (e.g., vandalism, insufficient watering) and the contractor responsible for establishment. We will flag any concerns for the Board. Vice Chair Peskin's office is supportive of this approach.

FINANCIAL IMPACT

The recommended action would allocate \$4,736,805 in Prop K and Prop AA funds. The allocations would be subject to the Fiscal Year Cash Flow Distribution Schedules contained in the attached Allocation Request Forms.

Attachment 4 shows the Prop K and Prop AA Fiscal Year 2022/23 allocations and appropriations approved to date, with associated annual cash flow commitments as well as the recommended allocation and cash flow amounts that are the subject of this memorandum.

Sufficient funds are included in the proposed Fiscal Year 2022/23 annual budget. Furthermore, sufficient funds will be included in future budgets to cover the recommended cash flow distributions in those fiscal years.

CAC POSITION

The Community Advisory Committee will consider this item at its September 7, 2022, meeting.

SUPPLEMENTAL MATERIALS

- Attachment 1 – Summary of Requests
- Attachment 2 – Project Descriptions
- Attachment 3 – Staff Recommendations
- Attachment 4 – Prop K and Prop AA Allocation Summary – FY 2022/23
- Attachment 5 – Allocation Request Forms (4)

Attachment 1: Summary of Requests Received

Source	EP Line No./ Category ¹	Project Sponsor ²	Project Name	Current Prop K Request	Current Prop AA Request	Total Cost for Requested Phase(s)	Leveraging		Phase(s) Requested	District(s)
							Expected Leveraging by EP Line ³	Actual Leveraging by Project Phase(s) ⁴		
Prop K	7, 22P	PCJPB	Guadalupe River Bridge Replacement and Extension	\$ 1,963,825	\$ -	\$ 41,880,423	77%	95%	Construction	Citywide
Prop K	38	SFPW	Excelsior Neighborhood Traffic Calming: Sickles Ave Streetscape	\$ 900,000	\$ -	\$ 1,000,000	51%	10%	Design	11
Prop K	42	SFPW	Tree Planting and Establishment	\$ 1,548,980	\$ -	\$ 1,548,980	57%	0%	Construction	Citywide
Prop AA	PED	SFPW	Oakdale Lighting Improvements Project Phase 1	\$ -	\$ 324,000	\$ 324,000	NA	100%	Design	10
TOTAL				\$ 4,412,805	\$ 324,000	\$ 44,753,403	75%	90%		

Footnotes

¹ "EP Line No./Category" is either the Prop K Expenditure Plan line number referenced in the 2021 Prop K Strategic Plan or the Prop AA Expenditure Plan category referenced in the 2022 Prop AA Strategic Plan, including: Street Repair and Reconstruction (Street), Pedestrian Safety (Ped), and Transit Reliability and Mobility Improvements (Transit) or the Traffic Congestion Mitigation Tax (TNC Tax) category referenced in the Program Guidelines.

² Acronyms: PCJPB (Caltrain); SFPW (San Francisco Public Works)

³ "Expected Leveraging By EP Line" is calculated by dividing the total non-Prop K funds expected to be available for a given Prop K Expenditure Plan line item (e.g. Pedestrian Circulation and Safety) by the total expected funding for that Prop K Expenditure Plan line item over the 30-year Expenditure Plan period. For example, expected leveraging of 90% indicates that on average non-Prop K funds should cover 90% of the total costs for all projects in that category, and Prop K should cover only 10%.

⁴ "Actual Leveraging by Project Phase" is calculated by dividing the total non-Prop K, non-Prop AA, or non-TNC Tax funds in the funding plan by the total cost for the requested phase or phases. If the percentage in the "Actual Leveraging" column is lower than in the "Expected Leveraging" column, the request (indicated by yellow highlighting) is leveraging fewer non-Prop K dollars than assumed in the Expenditure Plan. A project that is well leveraged overall may have lower-than-expected leveraging for an individual or partial phase.

Attachment 2: Brief Project Descriptions ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Requested	Prop AA Funds Requested	Project Description
7, 22P	PCJPB	Guadalupe River Bridge Replacement and Extension	\$ 1,963,825	\$ -	Requested construction funds would replace the two rail bridges over the Guadalupe River, which have exceeded their useful life. Bridge replacement is necessary to help address the instability and risk posed by the Guadalupe River to the bridge structures, as well as to avoid potential future damage due to erosion or earthquake damage. Construction is expected to start in November 2022 and be completed by March 2025.
38	SFPW	Excelsior Neighborhood Traffic Calming; Sickles Ave Streetscape	\$ 900,000	\$ -	Requested funds will be used to design safety improvements to Sickles Avenue, between Cayuga and Mission Street. This project includes five new corner bulb-outs with curb ramps to create shorter crossing distances for pedestrians and reduce vehicle speeds. It also includes a new planted median island and street trees to create visual cues for drivers to slow down, and installation of pedestrian scale lighting to promote walkability and safety. SFPW expects to complete design by June 2024 and have the project open for use by September 2025, subject to funding availability.
42	SFPW	Tree Planting and Establishment	\$ 1,548,980	\$ -	Annual request to support an ongoing program to plant and establish trees with City crews and community partners. In FY2022/23 Public Works will plant 660 trees and add them to the weekly watering schedule for 3 years of establishment. The trees will then receive lifetime maintenance care through StreetTreeSF's guaranteed funding from the General Fund. A list of anticipated planting locations is available upon request. This is an annual request and will support program activities through June 30, 2023.
PED	SFPW	Oakdale Lighting Improvements Project Phase 1	\$ -	\$ 324,000	Funds are requested for the design phase for approximately 50 new pedestrian-scale and roadway-scale street lights and all electrical conduit, electrical services, and sidewalk restoration on Oakdale Avenue, between 3rd and Phelps streets. The project would make walking more inviting and safe along this important and busy thoroughfare in the Bayview District. This project grew out of an extensive and inclusive community transportation planning project, the Bayview Community Based Transportation Plan with significant stakeholder engagement. SFPW expects to complete design by December 2023 and construction by March 2025.
TOTAL			\$4,412,805	\$324,000	

¹ See Attachment 1 for footnotes.

Attachment 3: Staff Recommendations ¹

EP Line No./ Category	Project Sponsor	Project Name	Prop K Funds Recommended	TNC Tax Funds Recommended	Recommendations
7, 22P	PCJPB	Guadalupe River Bridge Replacement and Extension	\$ 1,963,825		Our recommendation would fulfill San Francisco's member share contribution to Caltrain's Fiscal Year 2021/22 capital budget.
38	SFPW	Excelsior Neighborhood Traffic Calming: Sickles Ave Streetscape	\$ 900,000		Our recommended deliverables include that upon completion of the design phase, SFPW shall provide an updated scope, schedule, budget and funding plan for the construction phase of the project.
42	SFPW	Tree Planting and Establishment	\$ 1,548,980		Our recommended deliverables note that quarterly progress reports shall include a young tree health and mortality report with counts and locations of trees in their 3-year establishment period that have been found by SFPW inspectors to have died. Report shall include the cause of death (e.g., vandalism, insufficient watering) and the contractor responsible for establishment.
PED	SFPW	Oakdale Lighting Improvements Project Phase 1	\$ -		Our recommended deliverables include that upon completion of the design phase, SFPW shall provide an updated scope, schedule, budget and funding plan for the construction phase of the project.
TOTAL			\$ 4,412,805	\$ -	

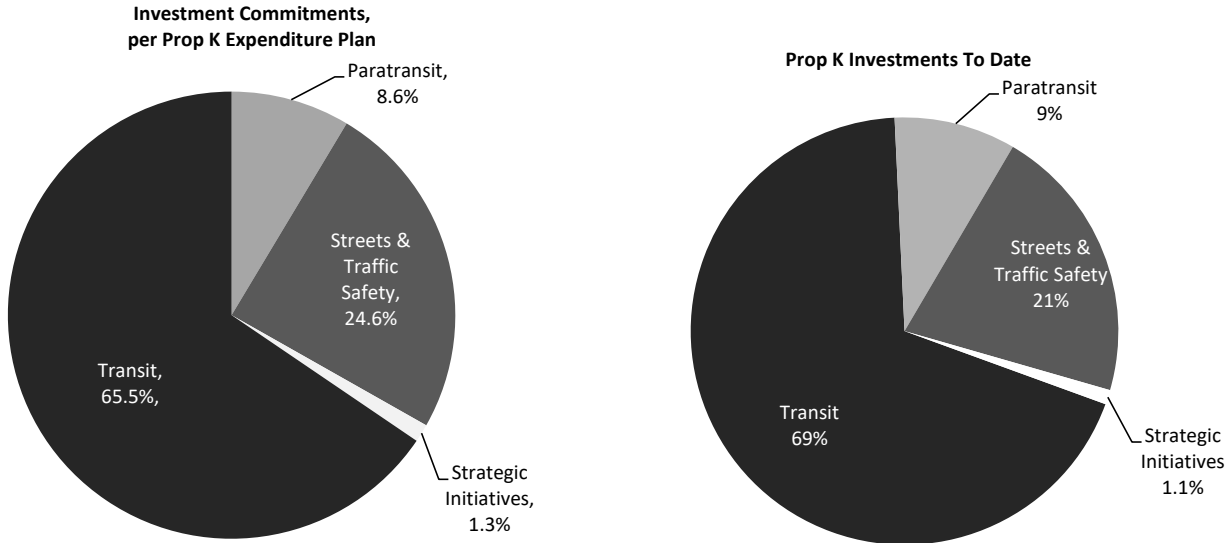
¹ See Attachment 1 for footnotes.

**Attachment 4.
Prop K Allocation Summary - FY2022/23**

PROP K SALES TAX

FY2022/23	Total	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Prior Allocations	\$ 23,886,972	\$ 13,731,021	\$ 8,795,280	\$ 1,060,671	\$ 300,000
Current Request(s)	\$ 4,412,805	\$ 2,438,128	\$ 1,285,530	\$ 689,148	\$ -
New Total Allocations	\$ 28,299,777	\$ 16,169,149	\$ 10,080,810	\$ 1,749,819	\$ 300,000

The above table shows maximum annual cash flow for all FY 2022/23 allocations and appropriations approved to date, along with the current recommended allocation(s) and appropriation.

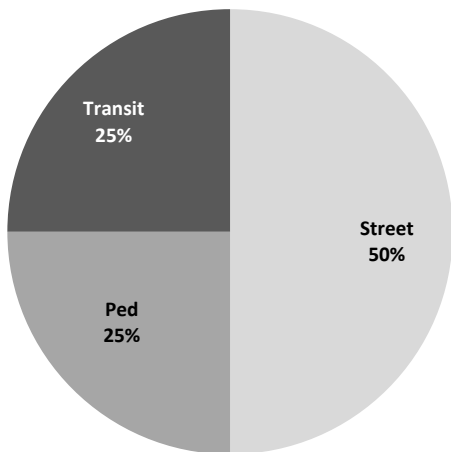


PROP AA VEHICLE REGISTRATION FEE

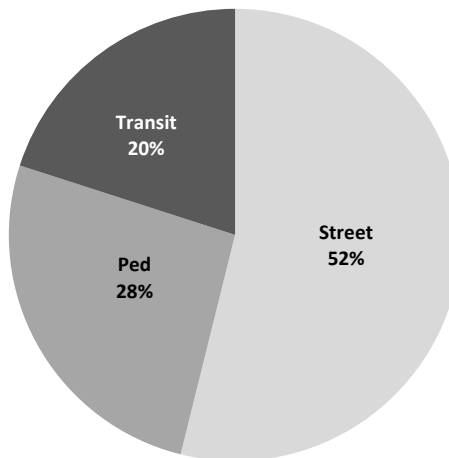
FY2022/23	Total	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Prior Allocations	\$ 6,351,186	\$ 1,427,428	\$ 1,012,714	\$ 2,060,829	\$ 1,850,215
Current Request(s)	\$ 324,000	\$ 162,000	\$ 162,000	\$ -	\$ -
New Total Allocations	\$ 6,675,186	\$ 1,589,428	\$ 1,174,714	\$ 2,060,829	\$ 1,850,215

The above table shows total cash flow for all FY 2022/23 allocations approved to date, along with the current recommended allocation(s).

Investment Commitments, per Prop AA Expenditure Plan



Prop AA Investments To Date



San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Guadalupe River Bridge Replacement and Extension
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Capital Improvement Program, Guideways - PCJPB
Current PROP K Request:	\$1,963,825
Supervisory District	Citywide

REQUEST

Brief Project Description

Replacement of the two rail bridges over the Guadalupe River, which have exceeded their useful life. Bridge replacement is necessary to help address the instability and risk posed by the Guadalupe River to the bridge structures, as well as to avoid potential future damage due to erosion or earthquake damage.

Detailed Scope, Project Benefits and Community Outreach

The two rail bridges over the Guadalupe River have exceeded their useful life and are in need of replacement to avoid slow orders and weight limits for Caltrain and freight operations. Scope of work on the northbound bridge (MT-1) consists of a full demolition of the existing 187-foot bridge, built in 1935, including wooden piles, piers, and sub-structure, and replacement with a new 265-foot bridge. Work on the southbound bridge (MT-2) consists of replacing sections of the existing bridge, built in 1990, from 195 feet to 250 feet in length and constructing a new abutment with a new pier at approximately 55 feet south of the existing abutment. Improvements also include upgrades of the existing piles and pile-caps to comply with current seismic requirements.

Project Location

The rail bridges are located over the the Guadalupe River in San Jose, California, between State Route 87 and the Willow Street overpasses.

Project Phase(s)

Construction (CON)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Project Drawn from Placeholder
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$1,963,825

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Guadalupe River Bridge Replacement and Extension
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

ENVIRONMENTAL CLEARANCE

Environmental Type:	Negative Declaration
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PROJECT DELIVERY MILESTONES

Phase	Start		End	
	Quarter	Calendar Year	Quarter	Calendar Year
Planning/Conceptual Engineering (PLAN)				
Environmental Studies (PA&ED)	Oct-Nov-Dec	2019	Oct-Nov-Dec	2020
Right of Way	Oct-Nov-Dec	2021	Oct-Nov-Dec	2021
Design Engineering (PS&E)	Oct-Nov-Dec	2020	Jan-Feb-Mar	2022
Advertise Construction	Apr-May-Jun	2022		
Start Construction (e.g. Award Contract)	Oct-Nov-Dec	2022		
Operations (OP)				
Open for Use			Jan-Feb-Mar	2025
Project Completion (means last eligible expenditure)			Oct-Nov-Dec	2025

SCHEDULE DETAILS

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Guadalupe River Bridge Replacement and Extension
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-107: Capital Improvement Program	\$0	\$272,825	\$0	\$272,825
EP-122P: Guideways - PCJPB	\$0	\$1,691,000	\$0	\$1,691,000
ACE Rail & UPRR	\$0	\$5,269,211	\$0	\$5,269,211
FTA	\$0	\$26,863,398	\$0	\$26,863,398
State	\$0	\$7,783,989	\$0	\$7,783,989
Phases In Current Request Total:	\$0	\$41,880,423	\$0	\$41,880,423

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$1,963,825	\$1,827,500	\$3,791,325
ACE Rail & UPRR	\$0	\$5,269,211	\$0	\$5,269,211
FTA	\$0	\$26,863,398	\$8,017,212	\$34,880,610
State	\$0	\$7,783,989	\$0	\$7,783,989
VTA Members	\$0	\$0	\$500,000	\$500,000
Funding Plan for Entire Project Total:	\$0	\$41,880,423	\$10,344,712	\$52,225,135

COST SUMMARY

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$6,815,730		Actual costs of phase
Right of Way	\$103,432		Actual costs of phase
Design Engineering	\$5,091,353		Actual costs of phase
Construction	\$40,214,620	\$1,963,825	Engineering estimate at 100% design
Operations	\$0		

Phase	Total Cost	PROP K - Current Request	Source of Cost Estimate
Total:	\$52,225,135	\$1,963,825	

% Complete of Design:	100.0%
As of Date:	07/01/2022
Expected Useful Life:	100 Years

PROJECT:**Guadalupe River Bridge Replacement**

Project Cost	Project Phase	Original Estimate	Revised Estimate
	Planning/CD/Env		\$6,815,730
	PE/Env/PSE		\$5,091,353
	ROW Acq/Utilities Relo.		\$103,432
	Procurement		
	Construction		\$40,214,620
	Closeout		
	TOTAL	\$0	\$52,225,135

Milestones	Project Phase	Expected Start	Expected Finish
	Planning/Conceptual Design		
	PE/Env/PSE	08/21/17	12/31/21
	ROW Acquisition/Utilities Relo.	07/01/20	01/01/21
	Bid and Award	06/01/22	11/03/22
	Procurement		
	Construction	11/30/22	12/31/24
	Closeout	03/31/25	12/31/25

Cost Summary	FY2022	Prior Year	Future Budget	Total Request
	\$3,952,825	\$10,344,712	\$37,927,598	\$52,225,135

FY22 Funding Plan	Funding Source	Proposed
	Federal	\$1,591,200
	State	\$397,800
	Local Match JPB Member:	\$1,963,825
	<i>San Francisco</i>	\$1,963,825
	<i>San Mateo</i>	\$0
	<i>Santa Clara</i>	\$0
	Regional/Other	\$0
	TOTAL	\$3,952,825

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Guadalupe River Bridge Replacement and Extension
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$1,963,825	Total PROP K Recommended	\$1,963,825

SGA Project Number:		Name:	Guadalupe River Bridge Replacement and Extension - Construction EP22P
Sponsor:	Peninsula Corridor Joint Powers Board (Caltrain)	Expiration Date:	03/31/2026
Phase:	Construction	Fundshare:	4.03%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	Total
PROP K EP-122P	\$316,323	\$785,530	\$589,148	\$0	\$0	\$1,691,000

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete to date, photos of work being performed, upcoming project milestones, and delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement.

2. Provide 2-3 photos of project with quarterly progress reports and upon project completion.

SGA Project Number:		Name:	Guadalupe River Bridge Replacement and Extension - Construction EP7
Sponsor:	Peninsula Corridor Joint Powers Board (Caltrain)	Expiration Date:	03/31/2026
Phase:	Construction	Fundshare:	0.65%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	Total
PROP K EP-107	\$272,825	\$0	\$0	\$0	\$0	\$272,825

Deliverables

1. Quarterly progress reports (QPRs) shall include % complete to date, photos of work being performed, upcoming project milestones, and delivery updates including work performed in the prior quarter, work anticipated to be performed in the upcoming quarter, and any issues that may impact delivery, in addition to all other requirements described in the Standard Grant Agreement.

2. Provide 2-3 photos of project with quarterly progress reports and upon project completion.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	95.3%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	92.7%	No TNC TAX	No PROP AA

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Guadalupe River Bridge Replacement and Extension
Grant Recipient:	Peninsula Corridor Joint Powers Board (Caltrain)

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$1,963,825
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- 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:

LF

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Leslie Fong	Peter Skinner
Title:	Senior Administrative Analyst	Senior Grants Analyst
Phone:	(650) 508-6332	555-5555
Email:	fongl@samtrans.com	skinnerp@samtrans.com

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Excelsior Neighborhood Traffic Calming: Sickles Ave Streetscape
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Traffic Calming
Current PROP K Request:	\$900,000
Supervisory District	District 11

REQUEST

Brief Project Description

Safety improvements to Sickles Avenue, between Cayuga and Mission Street. Project includes five new corner bulb-outs with curb ramps to create shorter crossing distances for pedestrians and reduce vehicle speeds, a new planted median island and street trees to create visual cues for drivers to slow down, and installation of pedestrian scale lighting to promote walkability.

Detailed Scope, Project Benefits and Community Outreach

Improvements to Sickles Ave, a neighborhood connection between major thoroughfares Alemany Blvd and Mission St as well as the I-280, will create a traffic calming impact and safety improvements for pedestrians while aesthetically enhancing the neighborhood. As drivers commonly speed down Sickles Avenue due to the wide straight road and close proximity to the freeway, traffic calming improvements will change the dynamic of the street and slow drivers.

The proposed improvements include five new corner bulb-outs, creating shorter crossing distances for pedestrians and reducing vehicle speeds with wider turns. New planted median islands and street trees will narrow the travel lanes and create visual cues to drivers to slow down as they pass through a residential neighborhood. Installation of new street and pedestrian scale lighting will promote greater walkability and overall safety for pedestrians and drivers. The final layout of the lighting will be determined pending a photometric study and light uniformity levels reviewed with SFPUC.

Bulb-outs are proposed at the following corners:

- Sickles & Cayuga east
- Sickles & Sears west
- Sickles & Huron west
- Sickles & Huron east
- Sickles & Mission east

Planning for the project began in 2018 at the request of District 11 Supervisor's Office and in response to community inquiries to improve safety and beauty for Sickles Avenue. A community meeting with San Francisco Public Works and Supervisor Safai was held in February 2020 to present

conceptual plans, to receive additional public comments, and to answer questions residents may have had regarding the project's planned scope of work.

Project Location

District 11 - Sickles Avenue between Cayuga and Mission Street.

Project Phase(s)

Design Engineering (PS&E)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Project Drawn from Placeholder
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$2,050,000

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Excelsior Neighborhood Traffic Calming: Sickles Ave Streetscape
Grant Recipient:	Department of Public Works

ENVIRONMENTAL CLEARANCE

Environmental Type:	N/A
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PROJECT DELIVERY MILESTONES

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

SCHEDULE DETAILS

SFPW will coordinate with the District Supervisor's office to conduct community outreach and may include in person events to showcase the design development. A project website will be created to provide updates during the design and construction phases of the project with contact details for SFPW staff.

Environmental Clearance for this project falls under the Better Streets Plan.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Excelsior Neighborhood Traffic Calming: Sickles Ave Streetscape
Grant Recipient:	Department of Public Works

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-138: Traffic Calming	\$0	\$900,000	\$0	\$900,000
Prop B General Fund	\$100,000	\$0	\$0	\$100,000
Phases In Current Request Total:	\$100,000	\$900,000	\$0	\$1,000,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP K	\$0	\$900,000	\$0	\$900,000
Prop B General Fund	\$100,000	\$0	\$0	\$100,000
TBD (potential sources Local Partnership Program, Active Transportation Program, Affordable Housing Sustainable Communities, and General Fund)	\$4,300,000	\$0	\$0	\$4,300,000
Funding Plan for Entire Project Total:	\$4,400,000	\$900,000	\$0	\$5,300,000

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	\$1,000,000	\$900,000	SFPW, Conceptual Design Estimate
Construction	\$4,300,000		SFPW, Conceptual Design Estimate
Operations	\$0		
Total:	\$5,300,000	\$900,000	

% Complete of Design:	0.0%
As of Date:	08/26/2022
Expected Useful Life:	N/A

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

Project Name: Excelsior Neighborhood Traffic Calming: Sickles Ave Streetscape

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM - DESIGN		
Budget Line Item	Totals	% of phase
1. Total Labor	\$ 800,000	
2. Consultant (analysis of soils, potholing, and utility coordination/drafting works)	\$ 50,000	
3. Other Direct Costs *	\$ 25,000	
4. Contingency	\$ 125,000	14%
TOTAL PHASE	\$ 1,000,000	

*PUC, PG&E, Permits

TOTAL LABOR COST BY AGENCY	
SFMTA	\$ 45,000
SFPW	\$ 755,000
TOTAL	\$ 800,000

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Excelsior Neighborhood Traffic Calming: Sickles Ave Streetscape
Grant Recipient:	Department of Public Works

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$900,000	Total PROP K Recommended	\$900,000

SGA Project Number:		Name:	Excelsior Neighborhood Traffic Calming: Sickles Ave Streetscape
Sponsor:	Department of Public Works	Expiration Date:	12/31/2024
Phase:	Design Engineering	Fundshare:	%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	Total
PROP K EP-138	\$300,000	\$500,000	\$100,000	\$0	\$0	\$900,000

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 of the design phase, Sponsor shall provide evidence of completion of 100% design (e.g., copy of certifications page, copy of workorder, internal design completion documentation, or similar) and an updated scope, schedule, budget and funding plan for the construction phase of the project.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	100%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	100%	No TNC TAX	No PROP AA

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Excelsior Neighborhood Traffic Calming: Sickles Ave Streetscape
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$900,000
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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:

VC

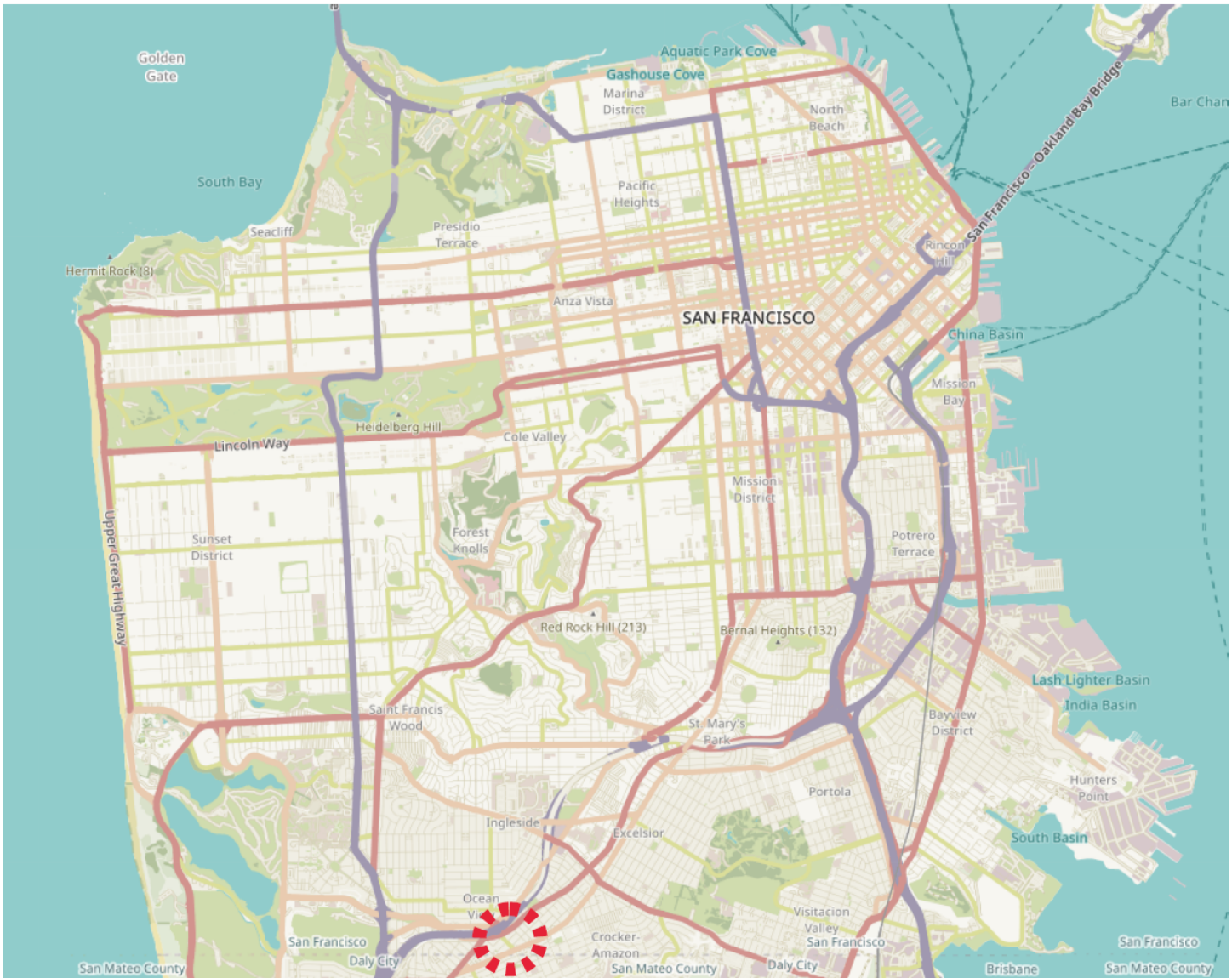
CONTACT INFORMATION

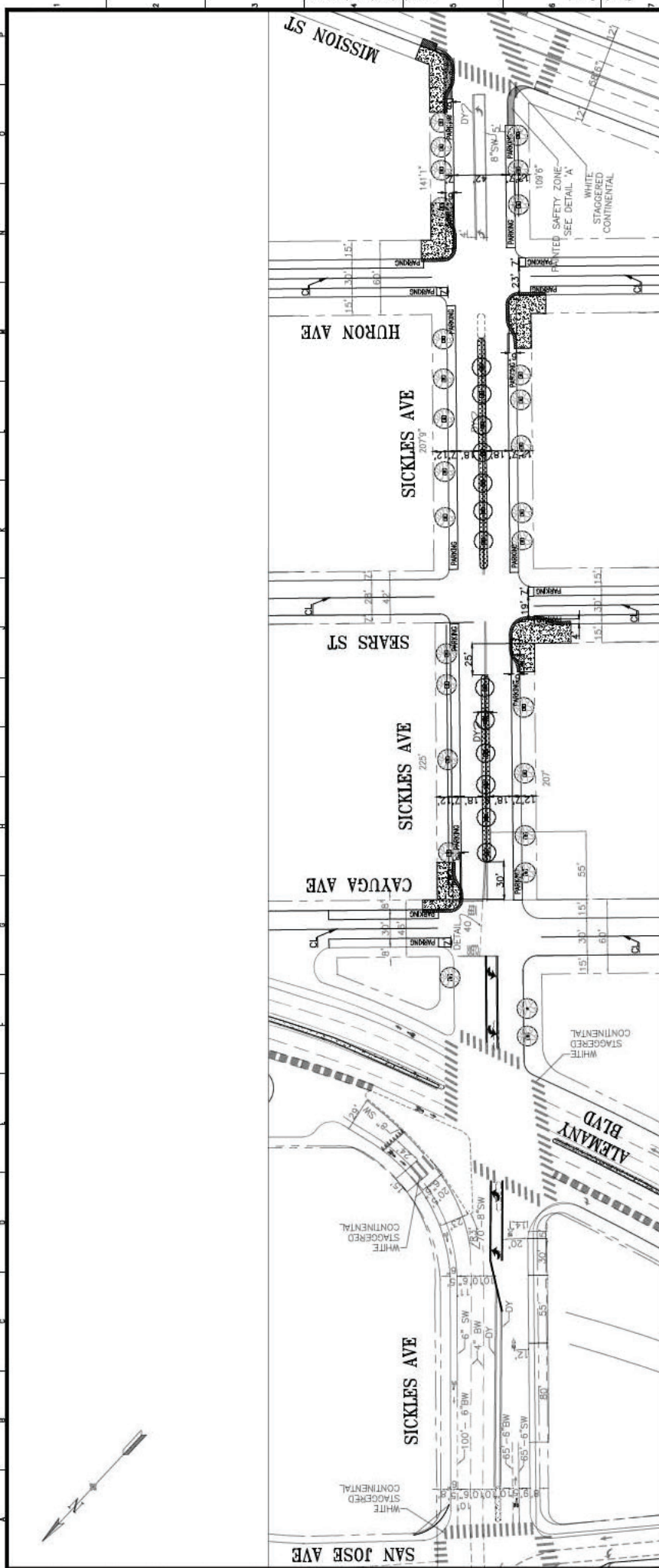
	Project Manager	Grants Manager
Name:	Trent Tieger	Victoria Chan
Title:	Project Manager	Principal Administrative Analyst
Phone:	(415) 558-4045	(415) 205-6316
Email:	trent.tieger@sfdpw.org	victoria.w.chan@sfdpw.org

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Excelsior Neighborhood Traffic Calming: Sickles Ave Streetscape
Grant Recipient:	Department of Public Works

PROJECT LOCATION





CONCEPTUAL
 FOR DISCUSSION PURPOSES ONLY
 SUBJECT TO TURNING TEMPLATE ANALYSIS
 AND SFMTA TASC APPROVAL



REFERENCE INFORMATION & FILE NO. OF SURVEYS		DESIGN & ENGINEERING		DESIGNER		SCALE	
CONTRACT NO. XXXXJ		DESIGN & ENGINEERING		DATE		1" = 40'	
DRAWING NO.		CITY & COUNTY OF SAN FRANCISCO		DRAWN		SHEET OF SHEETS	
FILE NO.		SAN FRANCISCO PUBLIC WORKS		DATE		CONCEPTUAL - PRELIMINARY	
REV. NO.		SAN FRANCISCO PUBLIC WORKS		DATE		SICKLES AVENUE	
		SAN FRANCISCO, CALIFORNIA		DATE		SAN JOSE AVENUE TO MISSION STREET	
		SAN FRANCISCO, CALIFORNIA 94102-4001		DATE		STREETScape IMPROVEMENTS	
THIS DRAWING WAS LAST MODIFIED: 11/16/21 1742, BY: abraman							

Drawing Path: W:\Scales\concepts\Drawings\Sickles.dwg Dimensions Scale: 1" = 40' Model Units: Feet Measurement Unit: English Plot Time: Thu, 18 Nov 2021 - 3:43pm

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Tree Planting and Establishment
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

PROP K Expenditure Plans	Tree Planting & Maintenance
Current PROP K Request:	\$1,548,980
Supervisory District	Citywide

REQUEST

Brief Project Description

Public Works requests Prop K Tree Planting and Maintenance category funds programmed in FY22-23 to plant and establish trees with City crews and community partners. Public Works will plant 660 trees and add them to the weekly watering schedule for 3 years of establishment. The trees will then receive lifetime maintenance care through StreetTreeSF's guaranteed funding from the General Fund.

Detailed Scope, Project Benefits and Community Outreach

Public Works' Bureau of Urban Forestry maintains a Tree Database, which is updated on a daily basis by tree inspectors as new trees are planted and more locations are inspected. In addition to new tree locations, sites where trees have been removed and other empty tree basins are also prioritized. The list is continuously updated as there are many more empty tree basins/missing trees throughout the City, including recently removed trees, but listed locations have been inspected and found to be free of utility conflicts. The Tree Planting program is working counter-clockwise around the City through priority areas characterized by low levels of tree canopy. In recent years the program has focused on District 11, which was a low canopy area that that now has extensive new plantings. The program is currently focusing on Bayview-Hunters Point in District 10. Next, the program will turn its attention to the Tenderloin and SOMA areas where tree canopy levels are some of the lowest in the City. Lists of potential locations for new trees are available upon request for Districts 6 and 10, as well as the SOMA West and Tenderloin areas.

With a robust municipal tree care program through StreetTreeSF, Public Works is closing the gap on deferred street tree maintenance needs in the public right-of-way. However, the removal of dead, declining, and hazardous trees is creating a growing number of empty tree basins despite the SF Urban Forest Plan's goal of increasing the canopy from 125,000 to 155,000 trees. Using Prop K funds, 15 gallon and 24 inch box trees are planted and staked with TreeGator watering bags that are filled weekly by staff with watering trucks for the first 3 years to establish. Most trees are now being installed with hardware cloth screens as protection from vandalism. Prop K funds will be used to plant and establish new trees. The trees will be planted by City crews. Establishment work will be carried out by City crews and partners like Friends of the Urban Forest and the Clean City Coalition. Maintenance of established trees will be done using Prop E General Funds.

SFPW's urban forestry inspectors make individual visits to trees in the 3rd year after planting to determine if they have established enough to be removed from the watering list for tree establishment. Trees that need more watering time are not removed from the list. Missing trees are also noted in the establishment database, which is how mortality rates are currently measured for young trees. The biggest cause of young tree mortality is vandalism; often, trees are repeatedly vandalized in the same locations.

Data shows that the current number of trees sequesters over 19 million pounds of carbon dioxide and filters more than 100 million gallons of stormwater every year. Replacing trees in empty tree basins with climate-adapted, drought-tolerant trees will add to this public good, as well as improve walkability of streets, calm traffic, and raise property values.

Project Location

Citywide

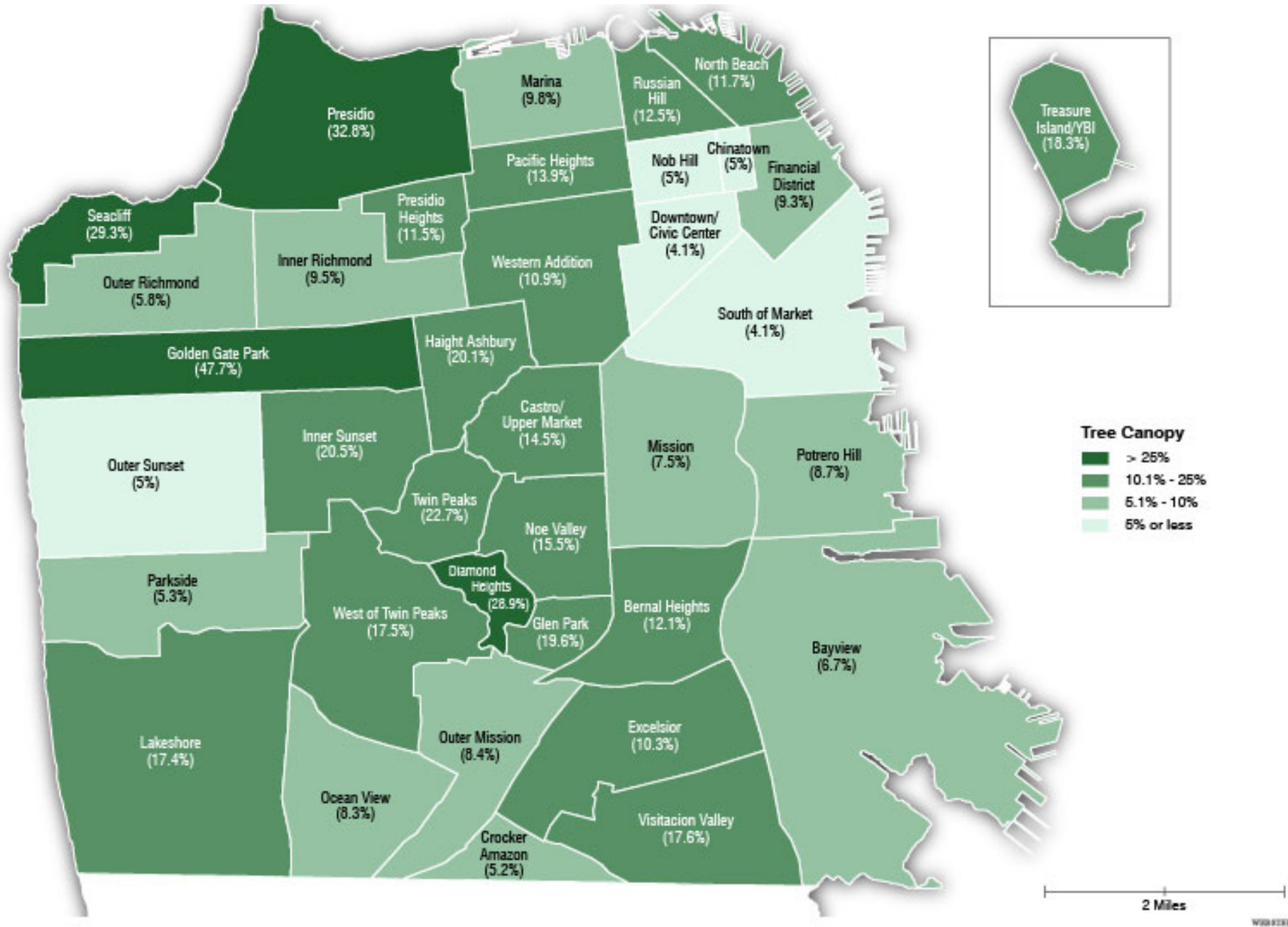
Project Phase(s)

Construction (CON)

5YPP/STRATEGIC PLAN INFORMATION

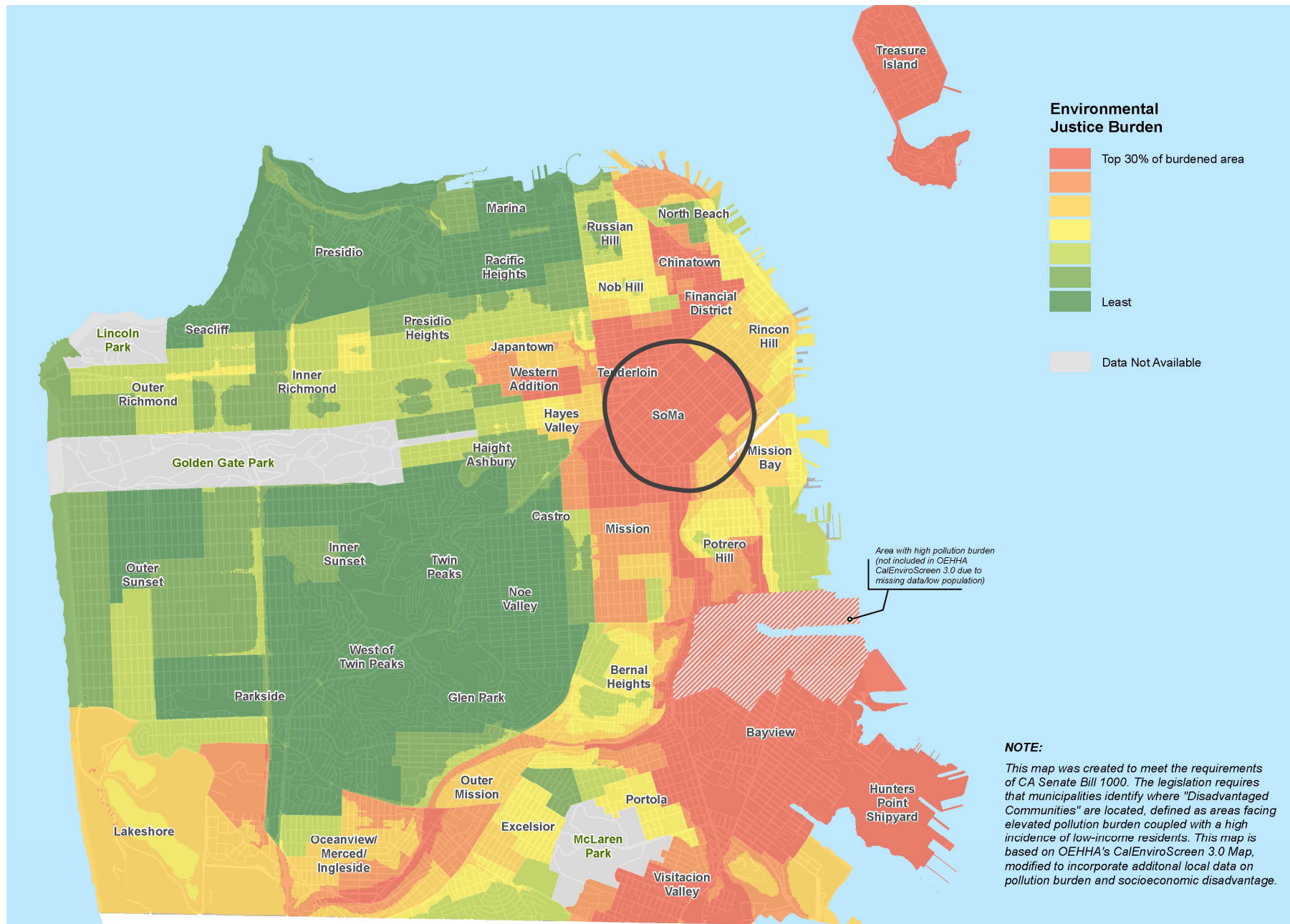
Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop K 5YPP Amount:	\$1,548,980

Urban Tree Canopy by Neighborhood (Source: Bureau of Urban Forestry)



**SOMA:
4.1%**

Environmental Justice Communities (Source: SF Planning)



San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Tree Planting and Establishment
Grant Recipient:	Department of Public Works

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

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

SCHEDULE DETAILS

Public Works will work with partners like Friends of the Urban Forest to complete this work by planting trees, participating in community meetings, and coordinating with District Supervisor offices to notify residents of upcoming tree planting projects. Public Works will partner with Friends of the Urban Forest and the Clean City Coalition and is exploring new partnerships to aid in watering all our young trees.

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Tree Planting and Establishment
Grant Recipient:	Department of Public Works

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-142: Tree Planting & Maintenance	\$0	\$1,548,980	\$0	\$1,548,980
Phases In Current Request Total:	\$0	\$1,548,980	\$0	\$1,548,980

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	\$0		
Construction	\$1,548,980	\$1,548,980	Based on available funds
Operations	\$0		
Total:	\$1,548,980	\$1,548,980	

% Complete of Design:	N/A
As of Date:	N/A
Expected Useful Life:	N/A

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

Project Name: Tree Planting and Establishment

MAJOR LINE ITEM BUDGET

SAMPLE PROJECT BUDGET - CONSTRUCTION

SUMMARY BY MAJOR LINE ITEM (BY AGENCY LABOR BY TASK)

Service	Number of Trees	Unit Cost per Tree	Total Cost	Description
SFPW Labor - Tree Planting	662	\$ 588	\$ 389,289	New and replacement plantings
SFPW Labor - Tree Establishment	662	\$ 1,642	\$ 1,087,017	Establish trees
Tree Planting materials and supplies	662	\$ 110	\$ 72,673	Tree, stakes, and ties
TOTAL			\$ 1,548,980	

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Tree Planting and Establishment
Grant Recipient:	Department of Public Works

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP K Requested:	\$1,548,980	Total PROP K Recommended	\$1,548,980

SGA Project Number:		Name:	Tree Planting and Establishment
Sponsor:	Department of Public Works	Expiration Date:	06/30/2024
Phase:	Construction	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
PROP K EP-142	\$0	\$1,548,980	\$0	\$0	\$0	\$1,548,980

Deliverables

1. Quarterly progress reports shall include the number and location of trees planted and undergoing establishment during the preceding quarter.
2. Quarterly progress reports shall include a young tree health and mortality report with counts and locations of trees in their 3-year establishment period that have been found by SFPW inspectors to have died. Report shall include the cause of death (e.g., vandalism, insufficient watering) and the contractor responsible for establishment.
3. Over the course of FY2022/23 quarterly progress reports shall provide 2-3 photos of trees planted, established and/or being planted or watered in FY2022/23.

Special Conditions

1. Prop K funds allocated to this project are only eligible for expenses incurred in the fiscal year for which the allocation was made (ending 6/30/2023). After the deadline for submittal of final reimbursement requests or estimated expenditure accruals (anticipated mid-August 2023), all remaining unclaimed amounts will be deobligated and made available for future allocations.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	0%	No TNC TAX	No PROP AA
Actual Leveraging - This Project	0%	No TNC TAX	No PROP AA

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Tree Planting and Establishment
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN SUMMARY

Current PROP K Request:	\$1,548,980
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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:

SG

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Nicholas Crawford	Victoria Chan
Title:	Assistant Superintendent	Principal Administrative Analyst
Phone:	(415) 695-2103	(415) 205-6316
Email:	nicholas.crawford@sfdpw.org	victoria.w.chan@sfdpw.org

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Oakdale Lighting Improvements Project Phase I
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN INFORMATION

PROP AA Expenditure Plans	Prop AA Pedestrian Projects
Current PROP AA Request:	\$324,000
Supervisorial District	District 10

REQUEST

Brief Project Description

Installation of approximately 50 new pedestrian-scale and roadway-scale street lights on Oakdale Ave, between 3rd Street and Phelps Street. The project will make walking more inviting and safe along this important and busy thoroughfare in the Bayview District. This project grew out of an extensive and inclusive community transportation planning project, the Bayview Community Based Transportation Plan (CBTP) with significant stakeholder engagement.

Detailed Scope, Project Benefits and Community Outreach

The project will install approximately 50 new pedestrian-scale and roadway-scale street lights (final number of lights will be determined through detailed design) and all electrical conduit, electrical services, and sidewalk restoration on Oakdale Avenue between 3rd Street and Phelps Street. Oakdale Avenue is a busy thoroughfare in the Bayview District. This project grew out of an extensive and inclusive community transportation planning project, the Bayview Community Based Transportation Plan (CBTP) with significant stakeholder engagement.

The current request is for Phase 1 of the project, with future phases of street/pedestrian-scale street lights planned along Oakdale Avenue from Phelps Street to Barneveld Avenue. Future phases may also include transit shelter lighting to improve the pedestrian and transit rider experience.

Prior Community Engagement: Improving lighting along Oakdale Avenue was the highest-ranked community priority in the Bayview CBTP, adopted in 2020. The Bayview CBTP engaged over 4,000 residents during a 2-year planning period and worked in paid partnership with five community based organizations to engage residents typically excluded from the planning process. The Bayview CBTP received the "Advancing Diversity and Social Change" national award from the American Planning Association in the summer of 2021.

Project Location

Oakdale Avenue (3rd Street - Phelps Street)

Project Phase(s)

Design Engineering (PS&E)

5YPP/STRATEGIC PLAN INFORMATION

Type of Project in the Prop K 5YPP/Prop AA Strategic Plan?	Named Project
Is requested amount greater than the amount programmed in the relevant 5YPP or Strategic Plan?	Less than or Equal to Programmed Amount
Prop AA Strategic Plan Amount:	\$324,000

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Oakdale Lighting Improvements Project Phase I
Grant Recipient:	Department of Public Works

ENVIRONMENTAL CLEARANCE

Environmental Type:	Categorically Exempt
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PROJECT DELIVERY MILESTONES

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

SCHEDULE DETAILS

During Phase 1, SFPW may set up two additional community workshops to provide project updates during detailed design development.

San Francisco County Transportation Authority

Prop K/Prop AA Allocation Request Form

SAMPLE PROJECT BUDGET - ENVIRONMENTAL STUDIES, RIGHT-OF-WAY, DESIGN

General Instructions

- Sponsor may attach budget details in sponsor agency format (Excel), which includes all required information (per phase) detailed below.
- Contingencies should be called out in each phase.

For Environmental Studies, Right-of-Way, Design Engineering Phase:

- Provide total labor cost by agency, consultant costs, other direct costs, contract procurement(s), and contingency.

MAJOR LINE ITEM BUDGET

SUMMARY BY MAJOR LINE ITEM - DESIGN		
Budget Line Item	Totals	% of phase
1. Total Labor	\$ 287,800	89%
2. Consultant	\$ -	
3. Other Direct Costs *	\$ 20,000	6%
4. Contingency	\$ 16,200	5%
TOTAL PHASE	\$ 324,000	

TOTAL LABOR COST BY AGENCY	
SFPW	\$ 264,000
SFMTA	\$ 60,000
TOTAL	\$ 324,000

* e.g. PUC and PG&E new service costs

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Oakdale Lighting Improvements Project Phase I
Grant Recipient:	Department of Public Works

FUNDING PLAN - FOR CURRENT REQUEST

Fund Source	Planned	Programmed	Allocated	Project Total
EP-702: Prop AA Pedestrian Projects	\$0	\$324,000	\$0	\$324,000
Phases In Current Request Total:	\$0	\$324,000	\$0	\$324,000

FUNDING PLAN - ENTIRE PROJECT (ALL PHASES)

Fund Source	Planned	Programmed	Allocated	Project Total
PROP AA	\$0	\$1,974,000	\$0	\$1,974,000
Funding Plan for Entire Project Total:	\$0	\$1,974,000	\$0	\$1,974,000

COST SUMMARY

Phase	Total Cost	PROP AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering	\$0		
Environmental Studies	\$0		
Right of Way	\$0		
Design Engineering	\$324,000	\$324,000	Engineer's Estimate Based on Prior Similar Work
Construction	\$1,650,000		Engineer's Estimate Based on Prior Similar Work
Operations	\$0		
Total:	\$1,974,000	\$324,000	

% Complete of Design:	0.0%
As of Date:	06/23/2022
Expected Useful Life:	N/A

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Oakdale Lighting Improvements Project Phase I
Grant Recipient:	Department of Public Works

SFCTA RECOMMENDATION

Resolution Number:		Resolution Date:	
Total PROP AA Requested:	\$324,000	Total PROP AA Recommended	\$324,000

SGA Project Number:		Name:	Oakdale Lighting Improvements Project Phase 1
Sponsor:	Department of Public Works	Expiration Date:	06/30/2024
Phase:	Design Engineering	Fundshare:	100.0%

Cash Flow Distribution Schedule by Fiscal Year

Fund Source	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
PROP AA EP-702	\$0	\$162,000	\$162,000	\$0	\$0	\$324,000

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, Sponsor shall provide evidence of completion of 100% design (e.g., copy of certifications page, copy of workorder, internal design completion documentation, or similar) and an updated scope, schedule, budget, and funding plan for construction. This deliverable may be met with an allocation request form for construction.

Metric	PROP K	TNC TAX	PROP AA
Actual Leveraging - Current Request	No PROP K	No TNC TAX	0%
Actual Leveraging - This Project	No PROP K	No TNC TAX	0%

San Francisco County Transportation Authority Allocation Request Form

FY of Allocation Action:	FY2022/23
Project Name:	Oakdale Lighting Improvements Project Phase I
Grant Recipient:	Department of Public Works

EXPENDITURE PLAN SUMMARY

Current PROP AA Request:	\$324,000
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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.

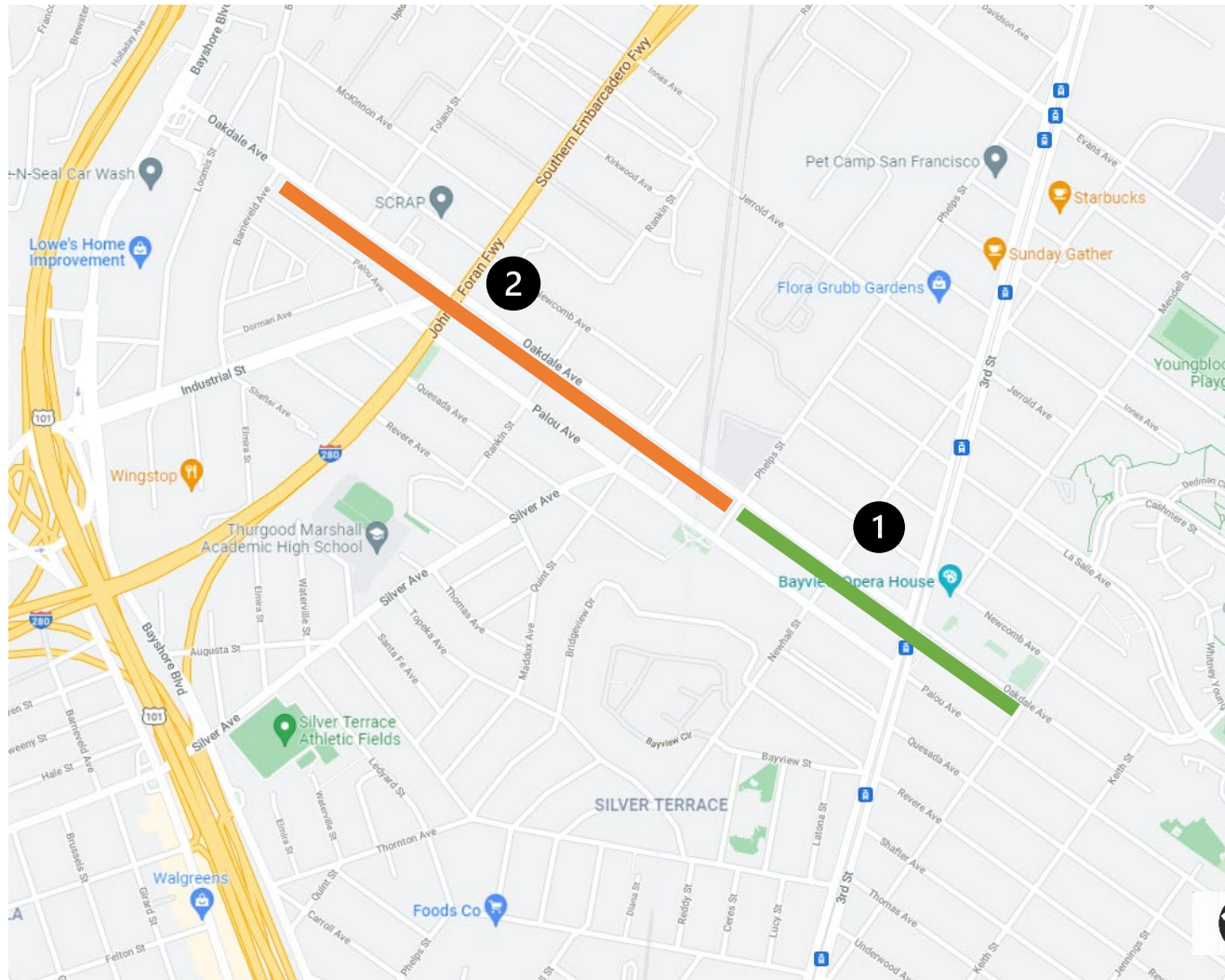
Initials of sponsor staff member verifying the above statement:

SG

CONTACT INFORMATION

	Project Manager	Grants Manager
Name:	Michelle Woo	Victoria Chan
Title:	Streetscape Project Manager	Principal Administrative Analyst
Phone:	(628) 271-2155	(415) 205-6316
Email:	michelle.woo@sfdpw.org	victoria.w.chan@sfdpw.org

Oakdale Lighting Improvement Project



1

Phase 1

2

Future Phases

Examples of street scale (left) and pedestrian scale (right) lights

