

Adopt two Prop L 5YPPs and Amend the Strategic Plan Baseline



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Community Advisory Committee — Agenda Item 6
May 22, 2024

Prop L Expenditure Plan

- Determines eligibility of projects and sponsor agencies through 28 programs
- Sets funding caps for each program over 30 years
- Allows for financing to accelerate project delivery
- Includes requirements such as a Board-approved **Strategic Plan** and **5-Year Prioritization Programs (5YPPs)**, as a prerequisite for allocation

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Photo: Sergio Ruiz, [flic.kr/p/2if22hk](https://www.flickr.com/photos/2if22hk/)

2022 Transportation Expenditure Plan

2022 Transportation Expenditure Plan will help deliver safer, smoother streets, more reliable transit, reduce congestion, and more.

5 YPPs Recommended for Approval

Mission Bay Ferry Landing

- \$4,500,000 for construction of Mission Bay Ferry Landing (FY25)

Transformative Freeway and Major Street Projects

- \$601,000 for Fillmore-Geary Underpass Community Planning Study (FY25)
- Planning and Project Development Placeholders (\$646,000 in FY26, \$645,000 in FY28)



Rendering of the future Mission Bay Ferry Landing

Mission Bay Ferry Landing 5YPP

- \$4.5M requested in FY25 for construction
- New ferry terminal in southern waterfront, providing regional ferry service and access to underserved neighborhoods
- Scope includes piles, floats, gangways, fixed piers, canopies, utilities, and landside improvements
- Recommend advancing ~\$4M to support construction of the only eligible project in this program



Rendering of the future Mission Bay Ferry Landing, adjacent to the intersection of Terry A. Francois Boulevard and 16th Street, looking north

Transformative Freeway and Major Street Projects 5YPP

- Planning/project development for transformative multi-modal improvements designed to improve safety, enhance multi-modal connectivity, and/or reconnect communities and repair the harm created by past freeway and street projects.
- Recommendations
 - Fillmore-Geary Underpass Community Planning Study (\$601,000) as local match to \$2 million federal grant
 - Two placeholders (\$1.29 million total)
- No advancement of funds required.



Geary Boulevard at Fillmore Street

Leveraging

Prop L Program	Expected Leveraging	Anticipated Leveraging
Mission Bay Ferry Landing	90.7%	94.5%
Transformative Freeway and Major Street Projects	91.1%	78.2%*

* Leveraging reflects the Fillmore-Geary Underpass Community Planning Study and not the two placeholders. The latter will be evaluated for leveraging when specific projects are identified.

Fund Advancement

Prop L Program	Programming Request	Cash Flow Advanced
Mission Bay Ferry Landing	\$4,500,000	\$3,796,120
Transformative Freeway and Major Street Projects	\$1,892,000	\$0

Staff recommendation requires concurrent amendment of the Strategic Plan Baseline to reflect recommended programming and cash flow.

Thank you.

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PropL@sfcta.org



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