

2016 Prop AA Call For Projects

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Prop AA Project Evaluation - Pedestrian Safety Category

Projects	General Prioritization										Pedestrian Prioritization			
	Readiness		Level of Need		Fund Leveraging				Reduce Hazards	WalkFirst Efforts	SW/TRS	Improve Transit & School Access	Total	
	FY15/16 FY16/17	Safety Issues	CON Coord.	Community Support	Leveraging	No other sources	Delivery Track Record							
Broadway Chinatown Streetscape Improvements	3	1	0	2	1	0	1	2	1	2	2	15.0		
Mansell Streetscape Improvements	3	1	0	2	1	0	1	2	0	0	2	12.0		
Bulb-outs at WalkFirst Locations	2	1	0	1	1	0	1	2	1	2	1	12.0		
Greenwich Gate	1	1	0	1	1	0	1	1	0	1	1	8.0		
Total Possible Score	3	1	1	2	1	1	1	2	1	2	2			

Project Scoring Key: Projects were assessed using Transportation Authority Board adopted general and category specific prioritization criteria. Neither the general prioritization criteria nor the category specific criteria were weighted. In general, the more criteria a project satisfied and the better it met them, the higher a project was ranked when staff developed recommendations.

Project Readiness: Highest score was 3. Transportation Authority staff assessed whether a project would be able to be implemented within twelve months of allocation. Projects that did not have some level of community outreach or design complete were given lower scores.

Project Level of Need - Safety Issues: Highest possible score was 1. Transportation Authority staff assessed whether a project addressed a known safety issue. Projects received a score of 0 if the proposed improvement (e.g. paving, no enhancements) did not address a known safety issue.

Project Level of Need - Construction Coordination: Highest possible score was 1. Transportation Authority staff assessed whether a project was being actively coordinated with a construction project. Projects received a score of 0 if they were not trying to take advantage of time sensitive construction coordination opportunities.

Project Community Support: Highest possible score was 2. Transportation Authority staff assessed whether a project had clear and diverse community support and/or was developed out of a community-based planning process. Projects that were less specifically addressed in planning processes and documentation of community support were given lower scores.

Fund Leveraging: Highest possible score was 1. Transportation Authority staff assessed whether a project demonstrated leveraging of Prop AA funds. Projects that were not able to demonstrate any amount of leveraging received a score of 0.

Fund Leveraging - No Other Sources: Highest possible score was 1. Transportation Authority staff assessed whether a project would compete poorly to receive Prop K or other discretionary funds. (e.g. Project has no/few funding options.) These projects received a score of 1.

Project Delivery Track Record: Highest possible score was 1. Transportation Authority staff considered the project sponsor past delivery track record of Transportation Authority-programmed funds or capital projects funded by other means for new/inrequent project sponsors.

Reduce Hazards: Transportation Authority staff assessed whether the project proposed improvements that would shorten crossing distances, minimize conflicts with other modes, and reduce pedestrian hazards.

WalkFirst Efforts: Highest possible score was 1. Transportation Authority staff assessed whether the project was located along a WalkFirst corridor. Projects that were located along such a corridor received 1 point and projects that were only partially located on a corridor received 0.5 points.

California Highway Patrol, Statewide Integrated Traffic Reporting System (SWITRS) 2007 to 2013: Transportation Authority staff analyzed the number of pedestrian injuries/collisions using SWITRS. Scores are calculated based on the total number of collisions for all intersections in the project scope divided by the total number of intersections. Projects with an average of 1 to 2 collisions per intersection received 1 point, projects with more than 2 collisions per intersection received 2 points.

Improve Transit and School Access: Highest possible score was 2. Transportation Authority staff assessed whether the project would improve access to transit and/or schools. Projects could receive a point for addressing each.

Prop AA Project Evaluation - Transit Reliability and Mobility Improvement Category

Projects	General Prioritization				Transit Prioritization							
	Readiness		Level of Need		Fund Leveraging		Transit Prioritization					
	FY15/16 FY16/17	Safety Issues	CON Coord.	Community Support	Leveraging	No other sources	Delivery Track Record	Support Rapid Transit	Increase Accessibility & Reliability	TDM	Total	
Muni Layover Area at BART Daly City Station	3	0.5	0	1	1	0	1	1	1	2	0	9.5
Total Possible Score	3	1	1	2	1	1	1	1	1	2	1	

Project Scoring Key: Projects were assessed using Transportation Authority Board adopted general and category specific prioritization criteria. Neither the general prioritization criteria nor the category specific criteria were weighted. In general, the more criteria a project satisfied and the better it met them, the higher a project was ranked when staff developed recommendations.

Project Readiness: Highest score was 3. Transportation Authority staff assessed whether a project would be able to be implemented within twelve months of allocation. Projects that did not have some level of community outreach or design complete were given lower scores.

Project Level of Need - Safety Issues: Highest possible score was 1. Transportation Authority staff assessed whether a project addressed a known safety issue. Projects received a score of 0 if the proposed improvement (e.g. paving, no enhancements) did not address a known safety issue.

Project Level of Need - Construction Coordination: Highest possible score was 1. Transportation Authority staff assessed whether a project was being actively coordinated with a construction project. Projects received a score of 0 if they were not trying to take advantage of time sensitive construction coordination opportunities.

Project Community Support: Highest possible score was 2. Transportation Authority staff assessed whether a project had clear and diverse community support and/or was developed out of a community-based planning process. Projects that were less specifically addressed in planning processes and documentation of community support were given lower scores.

Fund Leveraging: Highest possible score was 1. Transportation Authority staff assessed whether a project demonstrated leveraging of Prop AA funds. Projects that were not able to demonstrate any amount of leveraging received a score of 0.

Fund Leveraging - No Other Sources: Highest possible score was 1. Transportation Authority staff assessed whether a project would compete poorly to receive Prop K or other discretionary funds. (e.g. Project has no/few funding options.) These projects received a score of 1.

Project Delivery Track Record: Highest possible score was 1. Transportation Authority staff considered the project sponsor past delivery track record of Transportation Authority-programmed funds or capital projects funded by other means for new/infrequent project sponsors.

Fund Leveraging - No Other Sources: Highest possible score was 1. Transportation Authority staff assessed whether a project would be compete poorly to receive Prop K or other discretionary funds. These projects received a score of 1.

Project Delivery Track Record: Highest possible score was 1. Transportation Authority staff considered the project sponsor past delivery track record of Authority-programmed funds or capital projects funded by other means.

Support Rapid Transit: Highest possible score was 1. Transportation Authority staff assessed whether the project supported existing or proposed rapid transit.

Increase Accessibility and Reliability: Highest possible score was 2. Transportation Authority staff assessed whether the project increased accessibility and/or reliability. A project could receive a point for each.

Transportation Demand Management: Highest possible score was 1. Transportation Authority staff assessed whether the project was a TDM project.



**Prop AA Vehicle Registration Fee
Project Information Form**

Project Name:	Broadway Chinatown Streetscape Improvements
Implementing Agency:	San Francisco Public Works
Project Location:	Broadway Street from Columbus Avenue to the Robert C. Levy Tunnel
Supervisory District(s):	3
Project Manager:	David Froehlich
Phone Number:	415-558-4041
Email:	David.Froehlich@sfdpw.org
Brief Project Description (50 words max):	The project includes sidewalk repair to improve the path of travel; bulb-outs and a raised crosswalk to enhance pedestrian safety; sharrows to improve cyclist visibility; roadway repaving; and pedestrian amenities such as tree planting, pedestrian lighting, and bus shelter and seating improvements.
Detailed Scope (may attach Word document): Please describe the project scope, benefits, coordination with other projects in the area (e.g. paving, MuniForward, Vision Zero), and how the project would meet the Prop AA screening and prioritization criteria as well as other program goals (e.g., short-term project delivery to bring tangible benefits to the public quickly). Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	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, etc.). Please describe how this project was prioritized.	See attached Word document.
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	San Francisco Planning Department, Nick Perry; San Francisco Municipal Transportation Agency, Nick Carr; San Francisco Public Utilities Commission, Jessica Arm; Chinatown Community Development Center, Cathy Lam
Type of Environmental Clearance Required:	Categorically Exempt, CEQA and NEPA

Only design engineering (PS&E), construction and related procurement are eligible for Prop AA funds.

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Month	Calendar Year	Month	Calendar Year
Planning/Conceptual Engineering (typically 30% design)	100%	In-house	May	2011	Oct	2012
Environmental Studies (PA&ED)	100%	In-house	Nov	2013	Oct	2014
Design Engineering (PS&E)	100%	In-house	Jan	2014	Jun	2015
R/W Activities/Acquisition	100%	In-house	Dec	2014	Jan	2015
Advertise Construction	0%	N/A	Jan	2016	N/A	N/A
Start Construction (e.g. Award Contract)	0%	Contracted	Jun	2016	N/A	N/A
Open for Use	N/A	N/A	N/A	N/A	Apr	2017

Comments

Prop AA Vehicle Registration Fee Project Information Form



Project Name:	Broadway Chinatown Streetscape Improvements
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PROJECT COST ESTIMATE	Funding Source by Phase				
Phase	Cost	Prop AA	Prop K	Other	Source of Cost Estimate
Planning/Conceptual Engineering	\$0	N/A			
Environmental Studies (PA&ED)	\$13,182	N/A		\$13,182	Actual Costs
Design Engineering (PS&E)	\$910,851	\$650,000		\$260,851	Actual Costs
R/W	\$0	N/A			
Construction	\$7,275,558	\$1,029,839	\$701,886	\$5,543,833	Engineer's Estimate
TOTAL PROJECT COST	\$8,199,591	\$1,679,839	\$701,886	\$5,817,866	
Percent of Total		20%	9%	71%	

PROP AA EXPENDITURES BY FISCAL YEAR (CASH FLOW)

	15/16	16/17	17/18	18/19	Total
Design Engineering (PS&E)					\$0
Construction		\$1,029,839			\$1,029,839
TOTAL BY FISCAL YEAR	\$0	\$1,029,839	\$0	\$0	\$1,029,839

PROJECT FUNDING PLAN (ALL SOURCES FOR DESIGN AND CONSTRUCTION PHASES)

Funding Source	Planned	Programmed	Allocated	TOTAL
OBAG - STP			\$3,410,536	\$3,410,536
OBAG - CMAQ			\$67,265	\$67,265
MTA Revenue Bonds			\$1,910,000	\$1,910,000
Prop AA	\$1,029,839		\$650,000	\$1,679,839
Prop K			\$701,886	\$701,886
State Safe Routes to Schools			\$387,000	\$387,000
Prop K for SR2S Match			\$43,065	\$43,065
TOTAL	\$1,029,839	\$0	\$7,169,752	\$8,199,591

Comments/Concerns

The cash flow only applies to the new Prop AA request. Previously allocated funds are excluded from the cash flow table.

Project Benefits and Scope

Broadway is a major four-lane arterial road that provides an important east-west connection for buses, bicyclists, pedestrians, and cars. Primary land uses along the corridor include neighborhood-serving retail, large-scale housing developments including Ping Yuen public housing complex and Bayside Elderly Housing, and educational facilities including Jean Parker Elementary School and Wu Yee Child Infant Care Center.

The goal of the Street Design is to build on the community's vision to improve conditions along Broadway from Columbus Avenue to the Robert C. Levy Tunnel. This work will complement the streetscape improvements already installed by San Francisco Public Works that run to the east along Broadway from the Columbus Avenue intersection.

Over the last year, numerous residents, merchants and community members have participated in the Planning Department's planning process to envision a new design for Broadway. Given the heavy foot traffic and proximity of schools and senior centers along a major arterial road, pedestrian safety was the top community concern. The final conceptual design is the result of collaboration among city agencies and the community. This design includes:

Roadway Configuration: Two lanes of travel in each direction, with curb-side parking/loading lanes on both sides of the street.

Roadway Paving and Sidewalks: New roadway paving and new concrete sidewalks.

Pedestrian Crossings: Bulb-outs at all intersections with new curb ramps. Raised crosswalks at Cordelia Street. Special paving at the intersections to improve visibility of the intersection.

Bus Stop Improvements: Two new bus bulbs at existing Muni stops. Improvements to bus stops including shelters, seating and signage.

Trees & Landscaping: Sixty-two new street trees along the existing sidewalk. Trees and plantings along the new medians from the Charles C. Levy Tunnel to Powell Street.

Bike Facilities: Bike sharrows along the corridor to improve visibility of cyclists.

Sidewalk Seating: Seating designed by a local artist along the corridor.

Street Lighting: Forty-two new street lights along the corridor.

A focus on Jean Parker Elementary

The San Francisco Municipal Transportation Agency has received a state Safe Routes to Schools grant to improve pedestrian conditions around Jean Parker Elementary School. This grant includes both infrastructure and non-infrastructure work. The non-infrastructure work entails education, encouragement, and enforcement activities.

The existing grant covers the installation of three curb bulb-outs and eight curb ramps at the Broadway and Powell intersection, all of which are part of the Broadway Chinatown Streetscape Improvements. The bulb-outs will reduce the crossing distance for school children and the elderly using the intersection to go to school, nearby park or grocery shopping on Stockton Street.

Because of size limits on the state grant, additional enhancements, including more bulb-outs and

special crosswalks, are needed to complete the vision for a safe Jean Parker Elementary. Design and construction of the remaining improvements are part of a One Bay Area Grant and other local funding.

Agency Priority

This project is a top priority for Proposition AA funding because it is the key complement to Public Works' three prior streetscape projects on Broadway. The San Francisco Planning Department completed the planning process for the project. This project was prioritized for Proposition AA funding because of its ability to meet MTC's project readiness requirements. OBAG funding, paired with the Proposition AA allocation will enable this project to move along swiftly and deliver the community's vision in a timely fashion.

Public Input into the Prioritization Process

With funding from a Caltrans Environmental Justice Transportation Planning grant, the Planning Department, in partnership with the Chinatown Community Development Center, led an intensive community engagement process in 2011 and 2012. Three community workshops were held, all with translation, to engage the community in the planning process: May 4, August 16, and November 16, 2011. A fourth public meeting, the final Open House, was held June 6, 2012 at the International Hotel (848 Kearney St). More than 70 people attended this event. In addition, concept design materials from the project were on display in the lobby and windows of the East West Bank at the corner on Stockton and Broadway in July 2012.

Adopted Plans

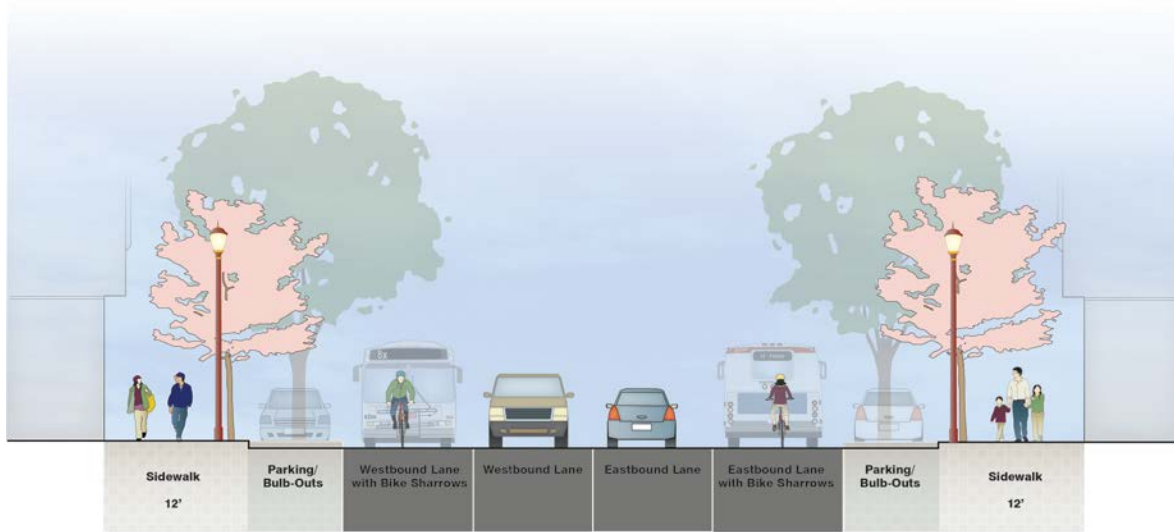
This project is consistent with the Chinatown Area Plan, Objective 7 and Policy 7.1. Broadway is identified as a pedestrian safety corridor in the Chinatown Community Development Center's Pedestrian Safety Needs Assessment.

Request for Additional Funds

\$1,029,839 in additional Prop AA funds are being requested in anticipation of a funding shortfall when the project is re-advertised for bid. The project was initially advertised for bid on September 16, 2015. Only one bid was received in the amount of \$5,917,100, which was \$1,378,593 (30%) above the engineer's estimate and available funding of \$4,538,507. Due to lack of funds and interest in attracting additional bidders, Public Works did not accept this bid.

We have reworked the bid package by reducing the Water Department's requested scope of work by \$111,225 and identifying alternate bid items, including sidewalk waterproofing, bronze alleyway name plaques, street tree irrigation, and 24 months of plant establishment. Public Works hopes to award the full contract, including all alternates, with the additional Prop AA funding. We also hope to receive more competitive bids, but know this may not occur due to the current bidding climate.

Broadway Chinatown Typical Roadway Cross Section



Proposed Improvements at Powell Street and Broadway



Proposed Improvements at Stockton Street and Broadway



Proposed Improvements on Broadway at Grant Avenue looking west





**Prop AA Vehicle Registration Fee
Project Information Form**

Project Name:	Mansell Streetscape Improvements
Implementing Agency:	San Francisco Public Works
Project Location:	Mansell St from University St to Brazil Ave and Persia Ave from Brazil Ave to Dublin St
Supervisory District(s):	9, 10, 11
Project Manager:	David Froehlich
Phone Number:	415-558-4041
Email:	David.Froehlich@sfdpw.org
Brief Project Description (50 words max):	The project will reconfigure Mansell Street through McClaren Park and will provide enhancements to improve bicycle, pedestrian, and transit safety as well as access to the park and to the surrounding neighborhoods.
Detailed Scope (may attach Word document): Please describe the project scope, benefits, coordination with other projects in the area (e.g. paving, MuniForward, Vision Zero), and how the project would meet the Prop AA screening and prioritization criteria as well as other program goals (e.g., short-term project delivery to bring tangible benefits to the public quickly). Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	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, etc.). Please describe how this project was prioritized.	See attached Word document.
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	San Francisco Recreation and Park Department, Karen Mauney-Brodek; San Francisco Municipal Transportation Agency, Laura Stonehill and Will Tabajonda
Type of Environmental Clearance Required:	Categorically Exempt, CEQA and NEPA

Only design engineering (PS&E), construction and related procurement are eligible for Prop AA funds.

Project Delivery Milestones	Status	Work	Start Date		End Date	
	% Complete	In-house, Contracted, or Both	Month	Calendar Year	Month	Calendar Year
Planning/Conceptual Engineering (typically 30% design)	100%	In-house	Mar	2010	Mar	2013
Environmental Studies (PA&ED)	100%	In-house	Feb	2014	Mar	2015
Design Engineering (PS&E)	100%	In-house	Jun	2014	Jun	2015
R/W Activities/Acquisition	100%	In-house	Dec	2014	Apr	2015
Advertise Construction	100%	N/A	Jun	2015	N/A	N/A
Start Construction (e.g. Award Contract)	1%	Contracted	Nov	2015	N/A	N/A
Open for Use	N/A	N/A	N/A	N/A	Aug	2016

Comments

Prop AA Vehicle Registration Fee Project Information Form



Project Name:	Mansell Streetscape Improvements
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PROJECT COST ESTIMATE

Phase	Cost	Funding Source by Phase			Source of Cost Estimate
		Prop AA	Prop K	Other	
Planning/Conceptual Engineering	\$311,471	N/A	\$172,724	\$138,747	Actual Costs
Environmental Studies (PA&ED)	\$88,259	N/A	\$88,259		Actual Costs
Design Engineering (PS&E)	\$729,002	\$202,228	\$316,149	\$210,625	Actual Costs
R/W	\$0	N/A			
Construction	\$5,826,409	\$2,488,982	\$572,754	\$2,764,673	Contractor's Bid Price
TOTAL PROJECT COST	\$6,955,141	\$2,691,210	\$1,149,886	\$3,114,045	
Percent of Total		39%	17%	45%	

PROP AA EXPENDITURES BY FISCAL YEAR (CASH FLOW)

	15/16	16/17	17/18	18/19	Total
Design Engineering (PS&E)					\$0
Construction	\$108,905	\$54,453			\$163,358
TOTAL BY FISCAL YEAR	\$108,905	\$54,453	\$0	\$0	\$163,358

PROJECT FUNDING PLAN (ALL SOURCES FOR DESIGN AND CONSTRUCTION PHASES)

Funding Source	Planned	Programmed	Allocated	TOTAL
OBAG - STP			\$1,762,239	\$1,762,239
Rec Park Funds			\$439,312	\$439,312
Prop AA	\$163,358		\$2,527,852	\$2,691,210
Prop K			\$1,149,886	\$1,149,886
Urban Greening Grant			\$848,059	\$848,059
Rec Park Forestry Funds			\$65,000	\$65,000
TOTAL	\$163,358	\$0	\$6,792,348	\$6,955,706

Comments/Concerns

The cash flow only applies to the new Prop AA request. Previously allocated funds are excluded from the cash flow table.

Project Background

Mansell Street is a divided highway running through the middle of McLaren Park, which is the largest park in southeastern San Francisco. The park serves as both a regional and neighborhood recreation facility for this area of San Francisco. Mansell Street serves as a major connecting route linking two San Francisco Priority Development Areas (PDAs), the Bayview /Hunters Point Shipyard/Candlestick Point and the Mission – San Jose Corridor. The park also serves the Community Air Risk Evaluation (CARE) Community of Eastern San Francisco and the Outer Mission/Crocker Amazon/Oceanview Community of Concern. The park serves many adjacent low income communities, including areas of Visitacion Valley and neighborhoods along Sunnydale Avenue. The Planned Affordable Housing Development, as described in the Visitacion Valley/Schlage Lock Plan, will increase the number of residents served by Mansell Street and McLaren Park.

Mansell Street was constructed in the 1950's as part of a never-completed cross-town freeway. By design, Mansell Street primarily serves motorized vehicles. Speeding is encouraged due to the wide traffic lanes and three different posted speed limits. Although there are several trail systems and a large recreational facility adjacent to Mansell Street, there are no pedestrian, bicycle, or bus stop facilities included within the existing configuration. Pedestrians have to walk on the street or climb over a guard rail and walk along an overgrown informal path to access different park facilities or to commute between neighborhoods. Bicyclists share the road with vehicles travelling 45 MPH, and public transit users have to wait on the street for a bus. These non-ideal conditions encourage residents to drive into the park, between park facilities and adjacent neighborhoods rather than walk. Existing facilities do not support multimodal travel or foster community vitality.

Many of these concerns were brought to the attention of the San Francisco Recreation and Park Department (SFRPD) during its 2010 McLaren Park Needs Assessment workshops. In 2010, SFRPD completed three community workshops to gather information on the greater needs in McLaren Park. More than 300 residents attended those workshops and overwhelmingly voiced their concern for pedestrian and bicycle safety in the park.

During this public process, the community expressed a need for traffic calming and pedestrian safety measures along all park roads, and Mansell Street was identified as the most problematic street. The community later described the specific need for sidewalks or paths adjacent to the road, bicycle facilities, bulb-outs and crosswalks, and other traffic calming measures. The community also

mentioned the desire to reduce the number of lanes on Mansell from four to two with a reduction of the speed limits. Currently, the highest speed limit is 45 mph.

Project Scope and Benefits

Additional community outreach was conducted in February and March of 2013, and resulted in development of the following scope. Pedestrian safety and bicycle access issues were addressed by reducing the number of vehicular lanes from four to two (one lane each way), separating vehicular traffic and moving it to the south side of the median between Visitacion Avenue and Brazil Avenue, and creating a multi-use path on the north side of the median. The multi-use path includes a Class I bike path with separate pedestrian and jogging paths. Safety improvements include a raised crosswalk at John F. Shelley Drive West, flashing beacons at all unimproved intersections, concrete bus stop pads at existing bus stops, and a corner bulb-out at the intersection of Mansell Street and Sunnydale Avenue. The entire roadway will be resurfaced and restriped with Class II and Class III bike paths painted between Brazil Avenue and Dublin Street, and a Class I bike path will be painted onto the closed section of Brazil Avenue from Mansell Street, north to where Brazil Avenue is open to traffic. Street-level lighting, trees and landscaping, bioswales, and site furnishings are also included to make this a complete streets project.

In addition to park users, these improvements will benefit residents of the adjacent communities and the region at large. Commuters who currently use Mansell Street to get to work or school will have more safe and efficient mode choices.

The project will improve the quality of life for residents within the two PDAs, the Eastern San Francisco CARE, and Southern San Francisco Community of Concern by providing multi-modal options that are safe and convenient. The Mansell Streetscape Improvement Project will provide improved connections between adjacent neighborhoods, park trail systems, recreational facilities and the three public schools located immediately adjacent to the Park. The addition of sidewalks and bicycle facilities will revitalize this portion of the park, which historically has become under-utilized due to access and isolation issues. Additional planned trail improvements adjacent to Mansell (that will be funded by the Land and Water Conservation Fund and in-kind volunteer labor) are expected to increase pedestrian volumes in the park once the pedestrian path and crosswalks are in place.

The Rec and Park Department strongly believes in induced demand: “if you build it, they will come.” Similar capital improvement projects and bicycle facility projects in the other San Francisco

parks have shown that renovation to park facilities results in higher usage and can instill a sense of pride and stewardship in the community.

The proposed facilities on Mansell Street will provide opportunities for increased physical activity by encouraging residents and park users to walk, stroll, skate, or bike. These activities have proven health benefits. Moreover, greater use of lower carbon-emission transportation modes will have a positive impact on the environment.

Prioritization

The Mansell Streetscape Improvement Project is included as a line item under the Prop AA Strategic Plan under Street Repair and Reconstruction for \$2,325,624 and in the Prop K 5 Year Prioritization Plan under Expenditure Plan 44 for Transportation Land Use Coordination for \$558,063. This previous allocation required a partial deobligation of the prior design Prop K allocation in the amount of \$14,691 to be used to fund construction, for a total Prop K allocation of \$572,754. The total Prop K amount programmed to the project will not change.

The reduction of \$14,691 in the design budget occurred during the negotiation of the interdepartmental memorandum of understanding among SFMTA, DPW, and SFRPD when we realized that SFRPD could not charge for overhead costs for the phases of the project that were federally funded because it does not have a Caltrans Master Agreement. A similar reduction related to SFRPD costs was also applied to the construction phase.

Request for Additional Funds

Bids were received for the Mansell Streetscape Improvement Project on August 19, 2015, with a low bid of \$4,366,678.80. This bid is \$120,000 above the available funding for the base bid amount of the project. Without additional funding, eight (8) proposed street lights will be deleted from the project. We are requesting an additional \$163,358 to cover the \$120,000 for the street lights, along with \$22,050 for an alternate bid item of repairing existing damaged guardrails, and \$21,308 for construction management and inspection services for these items.

Area Map of the Mansell Streetscape Improvements Project



Rendering of the Multiuse Path on the North Side of Mansell Street





**Prop AA Vehicle Registration Fee
Project Information Form**

Project Name:	Bulb-outs at WalkFirst Locations
Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
Project Location:	San Francisco, CA - Citywide
Supervisory District(s):	Citywide
Project Manager:	Adrian Leung
Phone Number:	415-749-2538
Email:	Adrian.Leung@sfmta.com
Brief Project Description (50 words max):	This project funds the detailed design phase to upgrade up to 25 existing Painted Safety Zones (PSZ) to permanent concrete bulb-outs. The highest-priority PSZs with collision patterns that warrant upgrade will undergo detailed design for upgrade.
Detailed Scope (may attach Word document): Please describe the project scope, benefits, coordination with other projects in the area (e.g. paving, MuniForward, Vision Zero), and how the project would meet the Prop AA screening and prioritization criteria as well as other program goals (e.g., short-term project delivery to bring tangible benefits to the public quickly). Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	<p>The SFMTA requests Proposition AA funding for the detailed design phase to evaluate and design the most cost-effective bulb-outs to upgrade from PSZs to permanent concrete bulb-outs on Pedestrian High Injury Corridors throughout the city.</p> <p>Over 36 intersections have 69 concrete bulb-outs planned and legislated, and constructed as PSZs. Planning has been complete. Prop AA funds will fund the detailed design of up to 25 PSZs for upgrade to permanent bulb-outs. PSZs with the highest-priority collision patterns that warrant permanent bulb-outs will be considered for upgrade.</p> <p>These bulb-outs will improve pedestrian safety at intersections by reducing the crossing distance, providing increased visibility for pedestrians, and reducing the speed of turning vehicles through crosswalks. All of the potential bulb-outs emerged out of the WalkFirst planning process. WalkFirst is a data-driven planning process that identified the six percent of San Francisco's streets that account for 60 percent of pedestrian collisions. To improve pedestrian safety on these high injury corridors, the WalkFirst Investment Strategy identified a suite of countermeasures that comprise quick, inexpensive, and effective tools, including the countermeasures proposed in this project. The installation of these improvements will also work toward City and County of San Francisco's Vision Zero goal.</p> <p>In addition to being prioritized through the WalkFirst process in support of Vision Zero, the proposed pedestrian safety improvements will help to achieve SFMTA Strategic Plan Goal 1: Create a safer transportation experience for everyone, by working towards SFMTA Objective 1.3: Improve the safety of the transportation system.</p> <p>This project is ready to begin the detailed design phase immediately upon receiving the funding allocation from SFCTA. The construction phase will start shortly thereafter and will leverage time-sensitive 2014 Transportation Bond funding.</p>
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, etc.). Please describe how this project was prioritized.	<p>This project has completed planning and legislation through the San Francisco Planning's WalkFirst process, adopted March 5, 2014, and through the PSZ legislation. WalkFirst has provided San Francisco with a roadmap of urgently needed pedestrian safety projects and programs over the next five years and the toolbox of measures that can be leveraged to reduce serious pedestrian injuries and fatalities, all of which are directly addressed by this project. This project is also consistent with the Metropolitan Transportation Commission's (MTC) Plan Bay Area, adopted in July 2013. It works directly towards Targets 4 and 9:</p> <ul style="list-style-type: none"> • Target 4: Reduce by 50 percent the number of injuries and fatalities from all collisions (including bike and pedestrian) • Target 9: Increase non-auto mode share by 10 percentage points (to 26 percent of trips) and decrease automobile vehicle miles traveled (VMT) per capita by 10 percent
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	San Francisco Public Works, Amy Lam, Project Manager, 415-967-8695
Type of Environmental Clearance Required:	Categorical Exemption 6/26/2015

Prop AA Vehicle Registration Fee Project Information Form



Only design engineering (PS&E), construction and related procurement are eligible for Prop AA funds.

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Month	Calendar Year	Month	Calendar Year
Planning/Conceptual Engineering (typically 30% design)	100%				June	2015
Environmental Studies (PA&ED)	100%				June	2015
Design Engineering (PS&E)	0%		April	2016	October	2017
R/W Activities/Acquisition						
Advertise Construction		N/A			N/A	N/A
Start Construction (e.g. Award Contract)			April	2018	N/A	N/A
Open for Use	N/A	N/A	N/A	N/A	April	2020

Comments



**Prop AA Vehicle Registration Fee
Project Information Form**

Project Name: Bulb-outs at WalkFirst Locations

PROJECT COST ESTIMATE

Phase	Cost	Funding Source by Phase			Source of Cost Estimate
		Prop AA	Prop K	Other	
Planning/Conceptual Engineering	\$0	N/A			
Environmental Studies (PA&ED)	\$0	N/A			
Design Engineering (PS&E)	\$491,757	\$491,757			SFMTA Staff Estimate
R/W	\$0	N/A			
Construction	\$4,917,570			\$4,917,570	SFMTA Staff Estimate
TOTAL PROJECT COST	\$5,409,327	\$491,757		\$4,917,570	
Percent of Total		9%	0%	91%	

PROP AA EXPENDITURES BY FISCAL YEAR (CASH FLOW)

	15/16	16/17	17/18	18/19	Total
Design Engineering (PS&E)	\$77,646	\$310,583	\$103,528		\$491,757
Construction					\$0
TOTAL BY FISCAL YEAR	\$77,646	\$310,583	\$103,528		\$491,757

PROJECT FUNDING PLAN (ALL SOURCES FOR DESIGN AND CONSTRUCTION PHASES)

Funding Source	Planned	Programmed	Allocated	TOTAL
Proposition AA	\$491,757			\$491,757
SFMTA Revenue Bonds	\$4,917,570			\$4,917,570
				\$0
TOTAL	\$5,409,327	\$0	\$0	\$5,409,327

Comments/Concerns



Figure 1. Conceptual drawing of Painted Safety Zones (PSZ) before conversion to permanent concrete bulb-outs.



Figure 2. Conceptual drawing of Painted Safety Zones (PSZ) after conversion to permanent concrete bulb-outs.



Figure 3. Example of a Painted Safety Zone (PSZ) at Howard Street in San Francisco.

**Prop AA Vehicle Registration Fee
Project Information Form**

Project Name:	Muni Bus Layover Area at BART Daly City Station
Implementing Agency:	BART
Project Location:	Daly City BART Station
Supervisorial District(s):	N / A
Project Manager:	Hamed Tafaghodi
Phone Number:	(510) 287-4871
Email:	htafagh@bart.gov
Brief Project Description (50 words max):	In coordination with SFMTA, convert existing parking spaces into a bus layover area to accommodate increased Muni service.
Detailed Scope (may attach Word document): Please describe the project scope, benefits, coordination with other projects in the area (e.g. paving, MuniForward, Vision Zero), and how the project would meet the Prop AA screening and prioritization criteria as well as other program goals (e.g., short-term project delivery to bring tangible benefits to the public quickly). Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	<p>Due to the planned Spring 2016 increase in service of SFMTA's 14R line, BART & SFMTA have agreed to the need for expanding the bus layover area within the Daly City BART parking lot by reducing the number of paid automobile parking spaces. BART staff have worked with SamTrans and Muni to increase the amount of bus layover space at Daly City for nearly two years. Due to existing space constraints, SFMTA buses are directed to layover outside the BART station on De Long St. These coaches sometimes block the street and subject to citations issued by Daly City Police. It is proposed that BART absorb the parking revenue loss from the decrease in the number of paid parking spaces as the expected BART revenue generated from the additional 14R bus riders would cover the cost of the necessary improvements to accommodate the buses.</p> <p>BART is willing to implement the construction of this project. After a discussion of project needs and a review of the parking lot pavement, a preliminary design indicated the need to upgrade and strengthen the pavement (from 2" to 8") in key aisles of the parking lot and at the bus pads where the buses will park and layover. Based on similar recent work bids, the estimated cost of this project (including soft costs) is \$550K. BART plans to implement this project in Fall 2016.</p> <p>SFMTA supports this project as it will directly help accommodate the planned increases in service on the 14R (from weekday peak-only to all day weekdays and weekends) by improving terminal operations and creating a dedicated layover location within the Daly City BART parking lot. SFMTA estimates that, with the increase in 14R service, total boardings and alightings at Daly City will increase by nearly 950 passengers a day.</p> <p>A quick calculation of the costs and benefits of the project for BART (weekdays only) came up with the numbers below. Basically that would be \$0.84/new trip brought by the 14R in just the first year. The fare revenue associated with it would be nearly \$1.1M/year which more than offsets the loss of parking revenue.</p> <p>The expanded all-day, seven-day a week service on the 14R will allow Daly City BART station users whose travel plans are currently constrained by either the parking lot fill time or the existing weekday peak 14R service hours to have greater transit options. These changes are consistent with the kind of access improvements promoted by BART's Access Policy.</p>
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, etc.). Please describe how this project was prioritized.	<p>An increase in service frequencies for the 14R was identified as part of MUNI Forward, https://www.sfmta.com/projects-planning/projects/muni-forward-0</p> <p>14R community engagement and outreach is documented on the MUNI Forward website https://www.sfmta.com/sites/default/files/projects/2015/Project%20timeline.pdf</p> <p>These service increases have been prioritized via the MUNI Forward implementation process.</p>
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	San Francisco Municipal Transportation Agency - Julie Kirschbaum; San Mateo County Transit District - Eric Harris
Type of Environmental Clearance Required:	Categorically Exempt

Only design engineering (PS&E), construction and related procurement are eligible for Prop AA funds.

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Month	Calendar Year	Month	Calendar Year
Planning/Conceptual Engineering (typically 30% design)	100%					
Environmental Studies (PA&ED)	100%					
Design Engineering (PS&E)	65%		July	2015	March	2016
R/W Activities/Acquisition	100%					
Advertise Construction		N/A	March	2016	N/A	N/A
Start Construction (e.g. Award Contract)	0%	both	October	2016	N/A	N/A
Open for Use	N/A	N/A	N/A	N/A	December	2016

Comments

Prop AA Vehicle Registration Fee Project Information Form



Project Name:	Muni Bus Layover Area at BART Daly City Station
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PROJECT COST ESTIMATE		Funding Source by Phase			
Phase	Cost	Prop AA	Prop K	Other	Source of Cost Estimate
Planning/Conceptual Engineering	\$0	N/A			
Environmental Studies (PA&ED)	\$0	N/A			
Design Engineering (PS&E)	\$25,000			\$25,000	Actuals + cost to complete
R/W	\$0	N/A			
Construction	\$550,000	\$507,980		\$42,020	65% percent design
TOTAL PROJECT COST	\$575,000	\$507,980	\$0	\$67,020	
Percent of Total		88%	0%	12%	

PROP AA EXPENDITURES BY FISCAL YEAR (CASH FLOW)

	15/16	16/17	17/18	18/19	Total
Construction		\$507,980		\$0	\$507,980
TOTAL BY FISCAL YEAR	\$0	\$507,980	\$0	\$0	\$507,980

PROJECT FUNDING PLAN (ALL SOURCES FOR DESIGN AND CONSTRUCTION PHASES)

Funding Source	Planned	Programmed	Allocated	TOTAL
Prop AA	\$507,980			\$507,980
SamTrans Prop 1B	\$42,020			\$42,020
TOTAL	\$550,000	\$0	\$0	\$550,000

Comments/Concerns

**Prop AA Vehicle Registration Fee
Project Information Form**

Project Name:	Greenwich Gate
Implementing Agency:	Presidio Trust
Project Location:	Greenwich/Lyon Intersection & Presidio Promenade between Greenwich Gate and Lombard/Letterman Intersection
Supervisorial District(s):	2
Project Manager:	Amy Marshall
Phone Number:	415-561-5393
Email:	amarshall@presidiotrust.gov
Brief Project Description (50 words max):	The project would recreate an historic opening in the Presidio boundary wall at the intersection of Greenwich and Lyon Streets, and create a new narrower gate for pedestrians and cyclists. The project also includes construction of 535 linear feet of multi-use trail to connect the Greenwich Gate to the Lombard/Letterman intersection, completing one of the two remaining gaps in the Presidio Promenade multi-use trail.
Detailed Scope (may attach Word document): Please describe the project scope, benefits, coordination with other projects in the area (e.g. paving, MuniForward, Vision Zero), and how the project would meet the Prop AA screening and prioritization criteria as well as other program goals (e.g., short-term project delivery to bring tangible benefits to the public quickly). Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	See 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, etc.). Please describe how this project was prioritized.	See Word document.
Partner Agencies: Please list partner agencies and identify a staff contact at each agency.	The Trust had a preliminary meeting with Mike Sallaberry in the Livable Streets Division of SFMTA. P
Type of Environmental Clearance Required:	This project is covered by the Finding of No Significant Impact (FONSI) for the Presidio Trails & Bikeways Master Plan (July 2003). The project will undergo further internal NEPA/NHPA review for project design details, and a NEPA consistency determination and Categorical Exclusion for the project-specific implementation details is expected in early 2015.

Only design engineering (PS&E), construction and related procurement are eligible for Prop AA funds.

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Month	Calendar Year	Month	Calendar Year
Planning/Conceptual Engineering (typically 30% design)	10%	In-house, Contracted, or Both	Nov	2015	Mar	2016
Environmental Studies (PA&ED)	N/A					
Design Engineering (PS&E)	0%	contracted	May	2016	Dec	2016
R/W Activities/Acquisition	N/A					
Advertise Construction	0%	N/A	Feb	2017	N/A	N/A
Start Construction (e.g. Award Contract)	0%	contracted	April	2017	N/A	N/A
Open for Use	N/A	N/A	N/A	N/A	August	2017

Comments

Prop AA Vehicle Registration Fee Project Information Form



Project Name:	Greenwich Gate
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PROJECT COST ESTIMATE		Funding Source by Phase			
Phase	Cost	Prop AA	Prop K	Other	Source of Cost Estimate
Planning/Conceptual Engineering	\$10,000	\$0	\$0	\$10,000	Presidio Trust
Environmental Studies (PA&ED)	\$0	\$0	\$0	\$0	
Design Engineering (PS&E)	\$187,425	\$50,000		\$137,425	TBD Consultants
R/W	\$0	N/A	\$0	\$0	
Construction	\$707,672	\$200,000	\$0	\$507,672	TBD Consultants
TOTAL PROJECT COST	\$905,097	\$250,000	\$0	\$655,097	
Percent of Total		28%	0%	72%	

PROP AA EXPENDITURES BY FISCAL YEAR (CASH FLOW)

	15/16	16/17	17/18	18/19	Total
Design Engineering (PS&E)	\$50,000				\$50,000
Construction		\$200,000			\$200,000
TOTAL BY FISCAL YEAR	\$50,000	\$200,000	\$0	\$0	\$250,000

PROJECT FUNDING PLAN (ALL SOURCES FOR DESIGN AND CONSTRUCTION PHASES)

Funding Source	Planned	Programmed	Allocated	TOTAL
Presidio Trust	\$645,097		\$10,000	\$655,097
Proposition AA	\$250,000			\$250,000
				\$0
TOTAL	\$895,097	\$0	\$10,000	\$905,097

Comments/Concerns

Cost estimate from TBD Consultants is attached.

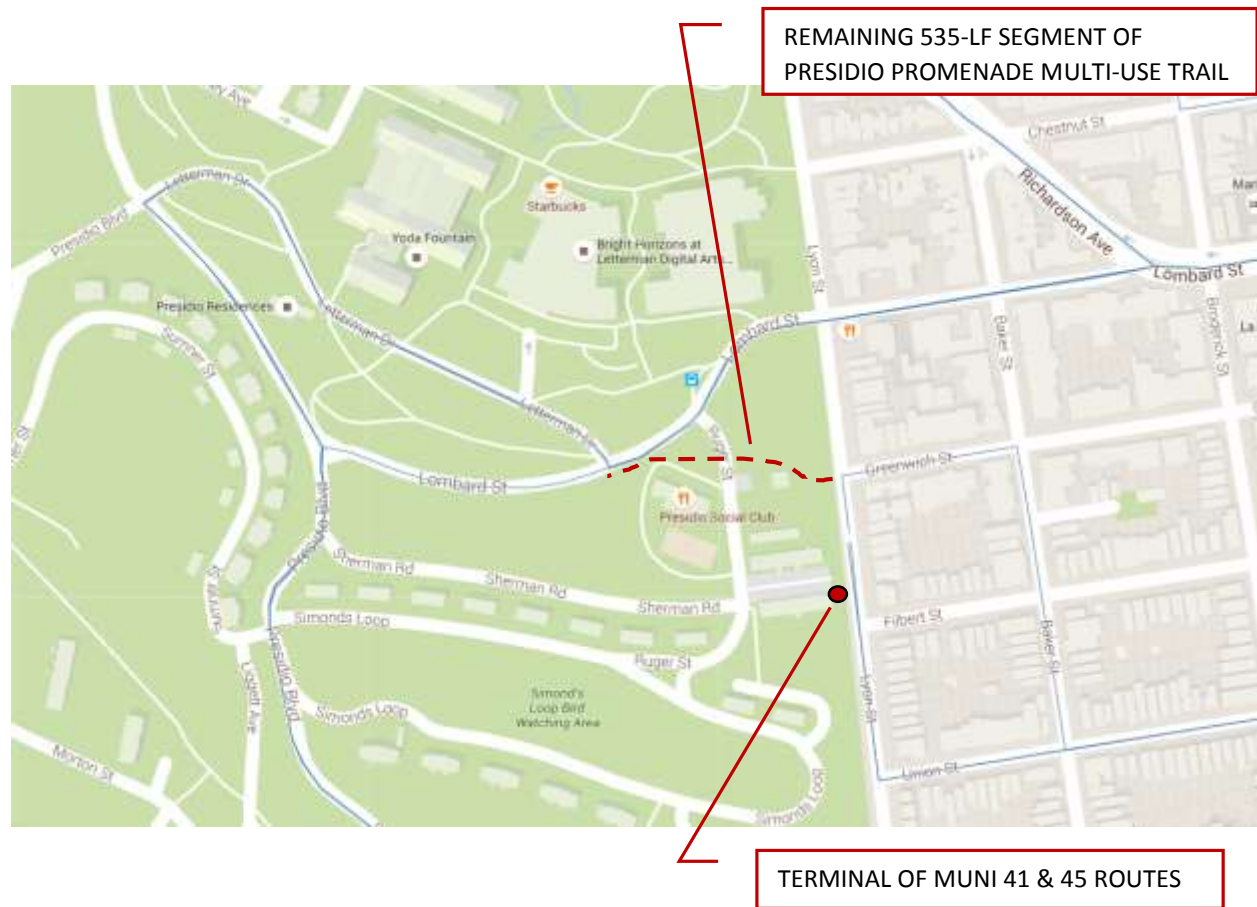
Greenwich Gate

Proposed Improvement

Most of the 2.1-mile Presidio Promenade multi-use trail connecting the Golden Gate Bridge to the Greenwich gate has been completed, except the 535 feet east of the Letterman/Lombard intersection.¹

The proposed project would create a new gate for pedestrians and bicyclists at Greenwich Street and build the remaining easternmost 535 feet of the Presidio Promenade multi-use trail. The project would include crosswalks and other crossing improvements at Greenwich Street, Ruger Street and Letterman Drive.

Pedestrians entering or leaving the Presidio through the Greenwich Street gate would experience fewer conflicts with vehicles compared to the Lombard gate. A new gate at Greenwich Street would also be more direct for Presidio residents, visitors and employees walking to/from the MUNI 41 and 45 routes, which terminate on Lyon Street immediately south of Greenwich Street. Cyclists could enter the Presidio directly from San Francisco Bike Route 6 on Greenwich Street. Many pedestrians and bicyclists could avoid the busy Lombard/Lyon intersection at the Lombard gate, improving safety for pedestrians and bicyclists and improving the operation of the all-way stop intersection for both vehicular traffic and transit (PresidiGo and MUNI 43).



¹ Another current gap in the trail, near the National Cemetery, is associated with Presidio Parkway reconstruction. As Presidio Parkway construction is completed over the next couple years, the temporary vent for the southbound Battery tunnel is being removed, allowing for the widening of Lincoln Boulevard and closure of this trail gap.

The planned gate would reestablish an opening in the wall at Greenwich Street, but at approximately half the width of the 24' historic opening. The opening gate would be just wide enough to accommodate an 8' wide path with 2' wide shoulders.



Current Traffic Conditions

The Presidio is bounded by an historic wall with a limited number of gates. The Lombard gate is one of the busiest gates, typically carrying 15 to 20 percent of the daily vehicle traffic into and out of the park each day. Data from recently installed vehicle/bicycle counters indicate that in October and November of 2015, the Lombard gate accommodated approximately 8,800-11,200 vehicles per day including PresidiGo buses and MUNI buses (43-Masonic route), as well an average of 330-430 bicyclists per day. Many pedestrians pass through the Lombard gate as well, and must negotiate the congested Lombard/Lyon intersection.

Lombard Gate Average Daily Counts October 1, 2015 – November 30, 2015		
	Weekday	Weekend
Total Vehicles	11,196	8,800
Cars & Trucks	10,937	8,621
MUNI	189	139
PresidiGo	70	40
Bicyclists	330	432

The Lyon/Greenwich intersection carries less than one-third the volume of vehicles during both weekday peak hours and the weekend peak hour.

Intersection Vehicular Volume		
	Lyon/Lombard	Lyon/Greenwich
Weekday AM Peak Hour (January 2008)	1,200	319
Weekday PM Peak Hour (January 2008)	1,208	355
Saturday Peak Hour (May 2009)	1,234	387

Source: Intersection turning movement volumes, All Traffic Data.

Prior Community Engagement/Support

The Greenwich Gate and Presidio Promenade multi-use trail are part of the Presidio Trails and Bikeways Master Plan (July 2003), and associated Environmental Assessment and Finding of No Significant Impact (http://www.presidio.gov/presidio-trust/planning/Shared%20Documents/Planning%20Documents/PLN-344-PresidioTrailsEa_200307.pdf). The project is at about 10 percent design as of January 2016. Because the Finding of No Significant Impact (FONSI) for the Presidio Trails and Bikeways Master Plan addressed this project, the Presidio Trust anticipates a NEPA consistency determination and Categorical Exclusion for the project-specific implementation details in early 2015.

While some individuals expressed support for the Greenwich Gate project, during the public participation phase of the Presidio Trails and Bikeways Master Plan, members of the Cow Hollow neighborhood expressed concern about the gate being widened in the future for transit. The Presidio Trust does not have any interest in accommodating any sort of vehicular traffic through this gate, and the proposed opening is too narrow to accommodate transit vehicles. The Presidio has several other pedestrian gates, and has no intention of opening any of them for vehicular traffic. If funding is approved for the project, the Trust will engage the community again during the project design phase.



102 Montgomery Street
 San Francisco, CA
 94129-0652
 Tel 415/951-5300
 Fax 415/951-5301
 presidio@presidio.gov
 owner

consultant

GREENWICH GATE
 Presidio of San Francisco, CA

OVERVIEW

PROJECT NO.
 SHEET NO.
 DATE
 SCALE

SITE PLAN
L1





102 Montgomery Street
 San Francisco, CA
 94129-0652
 tel 415/951-5300
 presidio@presidio.gov
owner

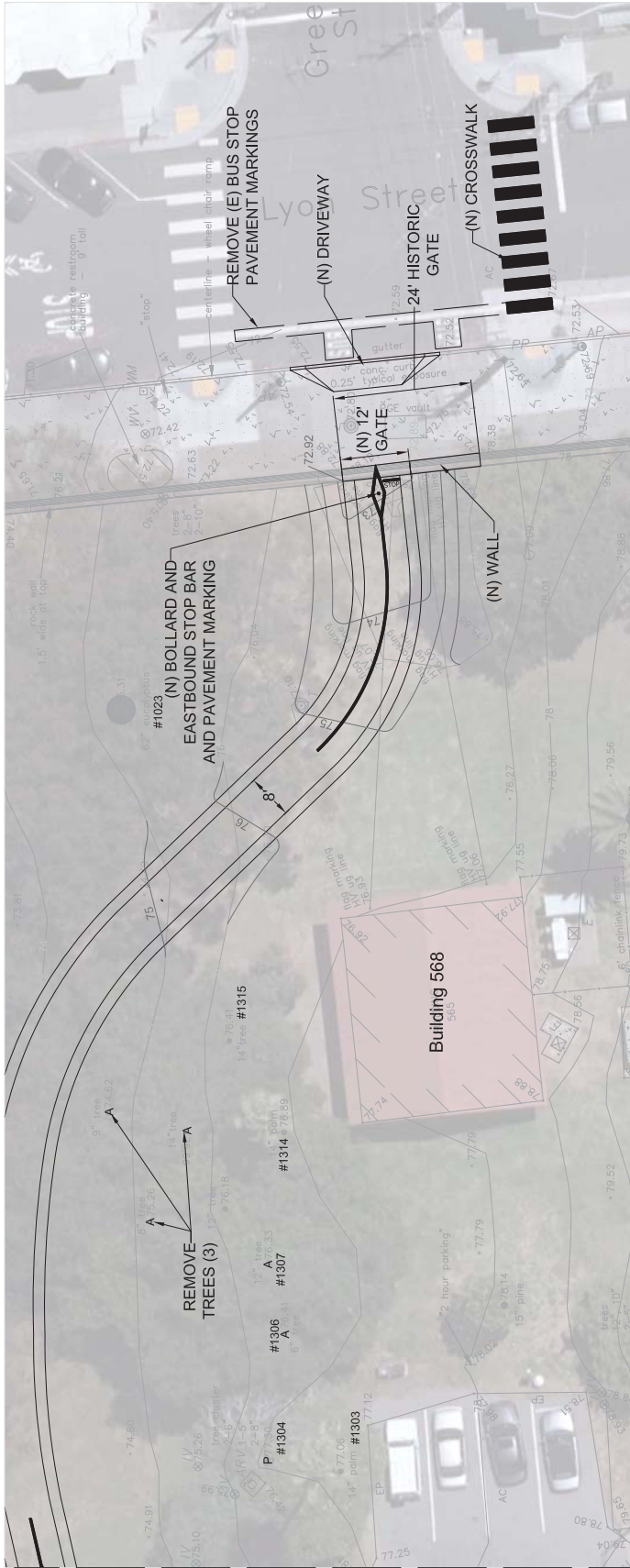
consultant

GREENWICH GATE
 Presidio of San Francisco, CA

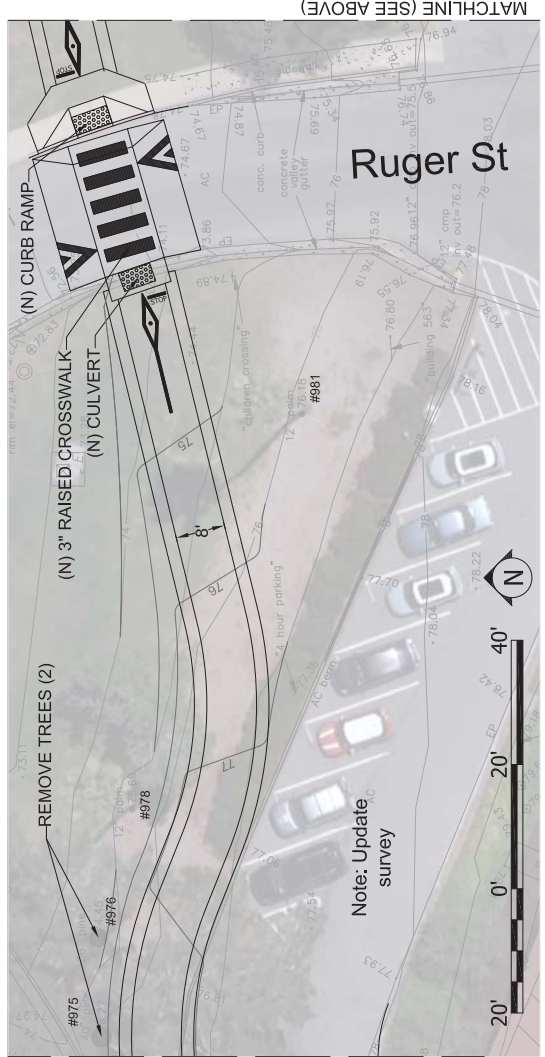
EAST

PROJECT NO.	
DATE	
SCALE	

SITE PLAN
L2



MATCHLINE (SEE BELOW)



MATCHLINE (SEE SHEET L3)



102 Montgomery Street
 San Francisco, CA
 94129-0652
 Tel 415/951-5300
 presidio@presidio.gov
owner

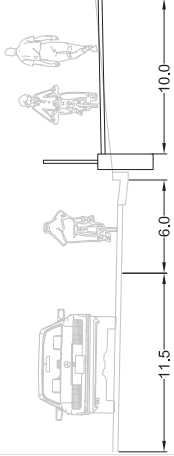
consultant

GREENWICH GATE
 Presidio of San Francisco, CA
WEST

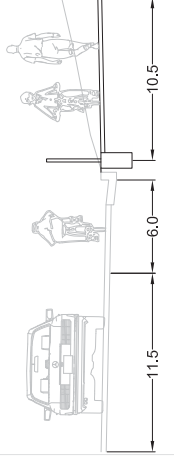
PROJECT NO.
 SHEET NO.
 DATE
 SCALE

SITE PLAN
L3

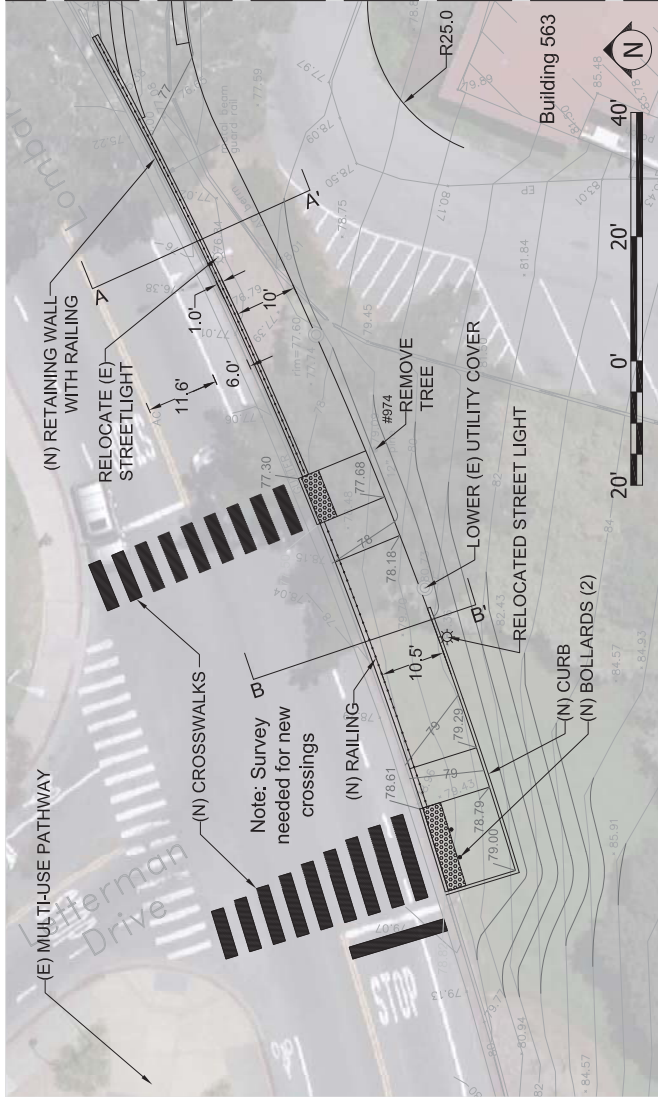
Section A - A'



Section B - B'



MATCHLINE (SEE SHEET L2)



The Presidio Trust

Greenwich Gate

New Gate and Pathway

Presidio of San Francisco

Conceptual Cost Estimate

January 13, 2016



111 Pine Street
Suite 1315
San Francisco
CA, 94111

Prepared For :

The Presidio Trust
103 Montgomery Street
San Francisco
CA 94129-0052

BASIS OF ESTIMATE**REFERENCE DOCUMENTATION**

This Construction Cost Estimate was produced from the following documentation. Design and engineering changes occurring subsequent to the issue of these documents have not been incorporated in this estimate.

<u>Document</u>	<u>Date</u>
Greenwich gate Landscape Plans L1, L2 & L3 prepared by The Presidio Trust	18-Dec-15

BASIS FOR PRICING

This estimate reflects the fair construction value for this project and should not be construed as a prediction of low bid. Prices are based on local prevailing wage construction costs at the time the estimate was prepared. Pricing assumes a procurement process with competitive bidding for all sub-trades of the construction work, which is to mean a minimum of 3 bids for all subcontractors and materials/equipment suppliers. If fewer bids are solicited or received, prices can be expected to be higher.

Subcontractor's markups have been included in each line item unit price. Markups cover the cost of field overhead, home office overhead and subcontractor's profit. Subcontractor's markups typically range from 15% to 25% of the unit price depending on market conditions.

General Contractor's/Construction Manager's Site Requirement costs are calculated on a percentage basis. General Contractor's/Construction Manager's Jobsite Management costs are also calculated on a percentage basis.

General Contractor's overhead and fees are based on a percentage of the total direct costs and include general conditions, contractor's bond, insurance, site office overheads and profit.

Insurance and bond is broken down as follows:-

- General Liability Insurance - 1.5%
- Performance Bond - 1%

Unless identified otherwise, the cost of such items as overtime, shift premiums and construction phasing are not included in the line item unit price.

This cost estimate is based on standard industry practice, professional experience and knowledge of the local construction market costs. TBD Consultants have no control over the material and labor costs, contractors methods of establishing prices or the market and bidding conditions at the time of bid. Therefore TBD Consultants do not guarantee that the bids received will not vary from this cost estimate.

CONTINGENCY

Design Contingency 10%

The Design Contingency is carried to cover scope that lacks definition and scope that is *anticipated* to be added to the Design. As the Design becomes more complete the Design Contingency will reduce.

Construction Contingency 5%

The Construction Contingency is carried to cover the unforeseen during construction execution and Risks that do not currently have mitigation plans. As Risks are mitigated, the Construction Contingency can be reduced, but should not be eliminated.

An owners contingency has not been included in this construction cost estimate, The owners contingency is recommended to cover scope change, bidding conditions, claims and delays.

BASIS OF ESTIMATE

ESCALATION

Escalation has been included in the estimate to reflect the anticipated increases in labor and materials up until the mid point of construction. We have assumed that work will be started in Q3 2016.

EXCLUSIONS

- Land acquisition, feasibility studies, financing costs and all other owner costs
- Items identified in the design as Not In Contract [NIC]
- Pathway Lighting
- Hazardous material testing and/or abatement.
- Soil remediation
- Off site utilities
- Archeological monitoring

Area of Work (SF): 11,500

SECTION		BASE ESTIMATE	\$ / SF	COMMENTS
SITE PREPARATION		28,431	2.47	
NEW PATHWAY		348,135	30.27	
LANDSCAPING		4,918	0.43	
WORK OUTSIDE THE PRESIDIO BOUNDARY		20,150	1.75	
DIRECT COSTS		401,634	34.92	
SITE REQUIREMENTS		12,500	1.09	
JOBSITE MANAGEMENT		66,000	5.74	Allow for 12 weeks
ESTIMATE SUB-TOTAL		480,134	41.75	
INSURANCE + BONDING	2.5%	12,003	1.04	
FEE	10.0%	48,013	4.18	
ESTIMATE SUB-TOTAL		540,150	46.97	
DESIGN CONTINGENCY	10.0%	54,015	4.70	
CONSTRUCTION CONTINGENCY	5.0%	27,008	2.35	
ESTIMATE SUB-TOTAL		621,173	54.02	
ESCALATION	8.5%	52,800	4.59	Assume work will start Q1 2017
ESTIMATE TOTAL		673,973	58.61	
PROJECT SOFT COSTS				
DESIGN				
Architecture		4,500		
Structural Engineering		12,000		
Mechanical / Electrical Engineering		2,500		
Landscape Architecture		30,000		
Civil Engineering		50,000		
Cost Estimating		8,000		
Geotechnical / Survey		10,000		
Miscellaneous Services/Consultants		6,500		
Design reimbursable expenses		8,000		
OTHER				
Permit / Plan Check Fees		10,000		
Presidio Trust Direct Management Costs		30,000		
Testing & Inspection		5,000		
Archeological monitoring				Excluded
Document reproduction		2,000		
EXCLUSIONS				
Environmental Studies				Excluded
Hazardous material testing or disposal				Excluded
TOTAL OF PROJECT SOFT COSTS		178,500	15.52	
CONTINGENCY				
PROJECT CONTINGENCY	5.0%	42,624	3.71	
TOTAL PROJECT COST		895,097	77.83	

ESTIMATE DETAIL

Area of Work (SF): 11,500

REF	DESCRIPTION	QUANTITY	UoM	UNIT RATE	TOTAL \$	COMMENTS
1						
2	SITE PREPARATION					
3						
4	<u>Demolition</u>					
5	Demolish section of existing stone wall, carefully set material aside	25	LF	42.00	1,050	
6	Demolish existing concrete retaining wall and footing	25	LF	55.00	1,375	
7	Sawcut roadway	47	LF	7.00	329	
8	Breakup and remove section of existing ac roadway	490	SF	8.00	3,920	
9	Demolish section of existing concrete sidewalk	112	SF	11.00	1,232	
10	Demolish existing concrete curbs for new curb cut / ADA crosswalks	2	EA	800.00	1,600	
11	Careful remove existing street light	1	LS	500.00	500	
12	Demolish existing light pole footing	1	LS	1,200.00	1,200	
13	Traffic control during demolition work	1	LS	3,500.00	3,500	
14	Allowance for miscellaneous site demolition	11,500	SF	0.25	2,875	
15						
16	<u>Landscape and Tree Removal</u>					
17	Remove existing trees	6	EA	850.00	5,100	
18	Grub up and remove existing site vegetation	11,500	SF	0.15	1,725	
19						
20	<u>Erosion Control</u>					
21	Allowance for erosion control during construction	11,500	SF	0.35	4,025	
22						
23	SITE PREPARATION				28,431	
24						
25	NEW PATHWAY					
26						
27	<u>Excavation & Grading</u>					
28	Excavate to reduce level at Greenwich Gate	133	CY	65.00	8,645	
29	Excavate for retaining wall footing (Greenwich gate)	9	CY	125.00	1,125	
30	Excavate for retaining wall adjoining curb at Lombard Street	49	CY	105.00	5,145	
31	Excavate to reduce grade at pathways	68	CY	50.00	3,400	
32	Dispose of excavated material off site	259	CY	40.00	10,360	
33	Rough grading	10,455	SF	1.35	14,114	
34	Imported stone aggregate beneath paving	169	CY	65.00	10,985	
35	Fine grading at pathways	6,521	SF	1.10	7,173	
36	Fine grading at landscaped areas	3,934	SF	0.65	2,557	
37						
38	<u>Concrete</u>					
39	Greenwich Gate Retaining Wall					
40	Foundation	12	LF	135.00	1,620	
41	Wall	42	SF	115.00	4,830	
42	Allowance for drainage / perf pipe	1	LS	500.00	500	
43	Retaining Wall at Lombard					
44	Foundation	82	LF	75.00	6,150	
45	Wall	123	SF	115.00	14,145	
46	Curbs					
47	New concrete curb at Lombard crosswalk	58	LF	45.00	2,610	
48	Concrete Paving					
49	Concrete paving at Lombard Street	1,488	SF	18.00	26,784	
50	Concrete Paving at Rugar Street crossing	200	SF	22.00	4,400	
51	Precast detectable domes, inset in concrete paving	4	EA	650.00	2,600	
52	Miscellaneous concrete foundations and pads					
53	Light Pole Footing	1	EA	1,200.00	1,200	
54	Bollard Footing	5	EA	450.00	2,250	
55	Railing Footing	7	EA	200.00	1,400	
56	Allowance for miscellaneous concrete	1	LS	3,000.00	3,000	

ESTIMATE DETAIL

Area of Work (SF): 11,500

REF	DESCRIPTION	QUANTITY	UoM	UNIT RATE	TOTAL \$	COMMENTS
57						
58	<u>Masonry</u>					
59	Allowance to repair edges of demolished stone wall and complete edges returns at new gateway	1	LS	15,000.00	15,000	Stone wall
60						
61	<u>Paving</u>					
62	Patch AC paving at Rugar	47	SF	10.00	470	
63	New ac pathway	2,864	SF	8.00	22,912	
64	Stabilized DG paving border to ac	716	SF	6.00	4,296	
65	Metal edging	716	LF	6.50	4,654	
66	New raised crosswalk at Rugar	514	SF	35.00	17,990	
67						
68	<u>Signage & Markings</u>					
69	Pathway markings	1	LS	2,400.00	2,400	
70	Road crosswalk markings	2	EA	900.00	1,800	
71	Markings at Rugar crosswalk	1	LS	1,000.00	1,000	
72	Allowance for signage	4	EA	600.00	2,400	
73						
74	<u>Site Lighting</u>					
75	Re-install existing light fixture including re-routing existing power	1	LS	2,200.00	2,200	
76						
77	<u>Site Utilities</u>					
78	Allowance to relocate existing utilities at Lombard Street	1	LS	80,000.00	80,000	HV Electrical
79	New culvert at Rugar	15	LF	45.00	675	
80						
81	<u>Railing</u>					
82	New galvanized steel railing, painted	127	LF	235.00	29,845	
83						
84	<u>Miscellaneous</u>					
85	Bollards	5	EA	5,500.00	27,500	
86	Wayside signage		Excluded			
87	Benches		Excluded			
88	Trash / Recycle Receptacles		Excluded			
89						
90	NEW PATHWAY				348,135	

ESTIMATE DETAIL

Area of Work (SF): 11,500

REF	DESCRIPTION	QUANTITY	UoM	UNIT RATE	TOTAL \$	COMMENTS
91						
92	LANDSCAPING					
93						
94	<u>Landscaping</u>					
95	Patch and repair areas of landscape and irrigation disturbed by new construction	3,934	SF	1.25	4,918	
96						
97	LANDSCAPING				4,918	
98						
99	WORK OUTSIDE THE PRESIDIO BOUNDARY					
100						
101	<u>Demolition</u>					
102	Sawcut existing concrete curbs and pathway	1	LS	1,200.00	1,200	
103	Demolish section of existing sidewalk and curb	1	LS	3,500.00	3,500	
104	Remove existing road markings	1	LS	500.00	500	
105						
106	<u>Concrete</u>					
107	New concrete paving with driveway curb detail	1	LS	11,200.00	11,200	
108						
109	<u>Paving</u>					
110	Patch existing ac roadway	1	LS	1,400.00	1,400	
111						
112	<u>Signage</u>					
113	Allowance for signage	1	LS	850.00	850	
114	Road markings	1	LS	1,500.00	1,500	
115						
116	WORK OUTSIDE THE PRESIDIO BOUNDARY				20,150	