



**2019 PROPOSITION K**  
**5-YEAR PRIORITIZATION PROGRAM**

## FACILITIES - Muni

Pending Board Approval: November 27, 2018

Prepared for the San Francisco County Transportation Authority

By San Francisco Municipal Transportation Agency



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## Eligibility

Eligibility as identified in the voter approved Prop K Expenditure Plan is as follows:

“Programmatic improvements for upgrade, rehabilitation and replacement of transit facilities and facilities-related equipment. Includes limited incremental operating funds for MUNI Metro Extension/MUNI Metro Turnback operations. The first \$101.9M is Priority 1 and the remainder is Priority 2. Projects include:

- Rehabilitation, upgrades and/or replacement of existing facilities for maintenance and operations, including equipment (Priority 1). Rehabilitation, upgrades and renovation for rail stations including platform edge tiles, elevators, escalators, and faregates (Priority 1). Rehabilitation and/or replacement of facilities for administration (Priority 2). The first \$84.7 M in Prop K is Priority 1 and the remainder is Priority 2. Includes project development and capital costs. Sponsoring Agencies: MUNI, BART, PCJPB. Total Funding: \$925.7M; Prop K: \$95.7M. Of the \$115.7M in Prop K funds, the following minimum amounts will be available for MUNI (\$92.6M), BART (\$2.3M), and PCJPB (\$9.3M).”

BART stands for the Bay Area Rapid Transit District, MUNI stands for San Francisco Municipal Railway, PCJPB stands for Peninsula Corridor Joint Powers Board (Caltrain).

## Prioritization Criteria

One of the key required elements of the 5YPPs is a transparent process for how projects get selected. Prop K requires at a minimum that each category include prioritization criteria that address project readiness, community support, and relative level of need or urgency. For the 2014 5YPP update, the Citizens Advisory Committee requested that the

Transportation Authority and project sponsors develop a user-friendly, transparent scoring table that could apply to all 5YPPs, and that the scoring prioritize safety and community input highly. For the 2019 5YPP update, we have not made any changes to the Prioritization Criteria and Scoring Table for this category.

Table 3 shows the Prioritization Criteria and Scoring Table. Each project can receive a maximum of 20 points, with up to 10 points allocated program-wide criteria and up to 10 points allocated for category-specific criteria.

The Expenditure Plan also requires consideration of geographic equity in terms of project distribution that takes into account the various needs of San Francisco's neighborhoods. Facilities projects funded with Prop K are located citywide, but more relevantly, improvements made to Muni facilities infrastructure are typically driven by safety and the need to maintain the system in a state of good repair, which benefits performance of the entire Muni system.

### Stretching Your Prop K Sales Tax Dollars Farther

Leveraging Prop K funds against funds from non-Prop K sources (e.g., federal, state, other local funds) is necessary to fully fund the Expenditure Plan projects and programs. For the Facilities – Muni category, the Prop K Expenditure Plan assumes that every \$1 of sales tax revenue spent would leverage about \$9 in non-Prop K funds. The table below compares Prop K Expenditure Plan assumptions with proposed leveraging in the 2019 5-year project lists.

**Table 1. Prop K Leveraging<sup>1</sup>**

Category	Expected Leveraging (Non-Prop K Funds)	Proposed Leveraging (Non-Prop K Funds)
Facilities - Muni	90%	96%

<sup>1</sup>This table compares the expected leveraging assumed in the Expenditure Plan with the proposed leveraging assumed in the 5-Year Project List.

Prop K funding for this category is expected to run out in the 2019 5YPP period

### Performance Measures

Prop K requires the establishment of performance measures for each programmatic category in the Expenditure Plan. The intent is to demonstrate the system performance benefits of sales tax projects (e.g. reduced transit travel time), to ensure funds are being used cost effectively, and to inform allocation of Prop K funds and programming and prioritization of other funds by the Transportation Authority (e.g. Transportation Fund for Clean Air, Prop AA Vehicle Registration Fee funds).

The goal of programming projects within this category is to insure the major transit facilities are maintained within their life cycle standards and not allowed to deteriorate. Deteriorated facilities are costly to rehabilitate and impede an operator's ability to service equipment and vehicles.

The performance measure that will be applied to completed projects in the Prop K Facilities category is whether each project maintains facilities and major equipment systems within life cycle standards.

**Table 2. Project Delivery Snapshot  
Facilities-Muni - Rehabilitation/ Upgrade and Replacement of Existing Facilities**

<b>5-Year Prioritization Program (5YPP) Period *</b>			
Fiscal Year of Allocation	Project Name	Phased for (Available for Allocation)	% Allocated
2005	5YPP (FY 2004/05-2008/09)	\$ 49,572,094	\$ 1,317,658
2009	5YPP (FY 2009/10-2013/14)	\$ 37,515,124	\$ 33,737,019
2014	5YPP (FYs 2014/15 - 2018/19) as of 7/24/2018	\$ 24,195,551	\$ 24,195,551
<b>Total</b>			\$ 59,250,228

\*Unallocated funds are carried forward for programming in the following 5YPP period.

Table below shows percent complete as reported by project sponsors in July 2018.

**Completed Projects/Project Phases** (sorted by allocation year, then sponsor, then project name)

Sponsor	Fiscal Year of Allocation	Project Name	Phase(s) Funded	Total Allocated (as of July 2018)	% Complete
SFMTA	2004/05	Capital Staffing Positions	Planning	\$ 360,000	100%
SFMTA	2004/05	2005 5YPP Development	Planning	\$ 8,213	100%
SFMTA	2004/05	Green Roof and HVAC Replacement	Planning	\$ 223,594	100%
SFMTA	2004/05	Central Control Facility Improvements	Construction	\$ 172,397	100%
SFMTA	2006/07	Burke Avenue Overhead Lines and Central Warehouse Facility Renovation	Planning	\$ 299,016	100%
SFMTA	2006/07	Escalator Rehabilitation and Upgrade	Planning	\$ 65,000	100%
SFMTA	2007/08	Escalator Rehabilitation and Upgrade	Design	\$ 189,439	100%
SFMTA	2009/10	Islais Creek Maintenance Facility Ph 1	Right of Way	\$ 4,000,000	100%
SFMTA	2009/10	C3 - Interim Facility - Design Engineering	Design	\$ 2,400,000	100%
SFMTA	2009/10	Islais Creek Maintenance Facility Ph 1	Construction	\$ 5,181,055	100%
SFMTA	2009/10	C3 - Interim Facility	Construction	\$ 6,861,767	100%
SFMTA	2009/10	Escalator Rehabilitation - Phase 1	Construction	\$ 717,276	100%
SFMTA	2010/11	Escalator Rehabilitation - Phase 2	Design	\$ 300,000	100%
SFMTA	2010/11	C3 - Central Control Interim Facility	Design	\$ 862,249	100%
SFMTA	2011/12	Enterprise Asset Management System	Planning	\$ 153,500	100%
SFMTA	2011/12	Enterprise Asset Management System - Contingency	Planning	\$ 46,500	100%
SFMTA	2014/15	Fall Protection Systems	Planning	\$ 495,044	100%
SFMTA	2014/15	Muni Metro East (MME) Phase 2	Environmental	\$ 2,098,500	100%

**Table 2. Project Delivery Snapshot  
Facilities-Muni - Rehabilitation/ Upgrade and Replacement of Existing Facilities**

Sponsor	Fiscal Year of Allocation	Project Name	Phase(s) Funded	Total Allocated (as of July 2018)	% Complete
SFMTA	2014/15	Fall Protection Systems	Design	\$ 808,473	100%
SFMTA	2015/16	1570 Burke Avenue Facility Renovation	Planning	\$ 470,000	100%
SFMTA	2015/16	1570 Burke Avenue Facility Renovation	Design	\$ 3,027,800	100%
SFMTA	2015/16	Upgrade Life and Fire Safety Systems	Design	\$ 400,000	100%
SFMTA	2015/16	Fall Protection Systems - Presidio Division	Construction	\$ 706,397	100%
SFMTA	2016/17	Muni Metro East (MME) Phase 2	Design	\$ 1,500,000	100%
SFMTA	2017/18	1570 Burke Avenue Facility Renovation - Forklifts	Construction	\$ 80,000	100%
SFMTA	2017/18	1570 Burke Avenue Facility Renovation - Temporary Storage	Construction	\$ 634,000	100%
SFMTA	2017/18	1570 Burke Avenue Facility Renovation - Contingency	Construction	\$ 188,200	100%

**Projects/Project Phases Underway** (sorted by allocation year, then sponsor, then project name)

SFMTA	2010/11	C3 - Central Control Interim Facility	Construction	\$ 7,832,853	81%
SFMTA	2011/12	C3 Program - Integrated Systems Replacement	Construction	\$ 1,681,819	68%
SFMTA	2013/14	Escalator Rehabilitation - Phase 2	Construction	\$ 3,700,000	61%
SFMTA	2016/17	Fall Protection	Construction	\$ 11,950,000	45%
SFMTA	2017/18	Upgrade Life and Fire Safety Systems	Construction	\$ 1,837,137	0%

Table 3 - Prioritization Criteria and Scoring Table  
Facilities - Muni (EP 20M)

	PROP K PROGRAM-WIDE CRITERIA				CATEGORY SPECIFIC CRITERIA			Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Leveraging	Improves Efficiency of Transit Operations		
<b>Total Possible Score</b>	4	3	3	4	3	3	20	
Building Progress FIX (FCA Program) - Placeholder	Specific scopes will be scored when allocations from this placeholder are requested.							0
Muni Metro East Expansion	4	0	2	0	3	3	12	
New Castro Station Elevator	4	2	0	0	3	2	11	
Presidio Bus Lifts	4	0	0	4	1	3	12	
<b>Prioritization Criteria Definitions:</b>								
<b>Project Readiness:</b> Project likely to need funding in fiscal year proposed. Factors to be considered include adequacy of scope, schedule, budget and funding plan relative to current project status (e.g. expect more detail and certainty for a project about to enter construction than design); whether prior project phases are completed or expected to be completed before beginning the next phase; and whether litigation, community opposition or other factors may significantly delay project.								
<b>Community Support:</b> Project has clear and diverse community support and/or was it identified through a community-based planning process. An example of a community-based plan is a neighborhood transportation plan, but not a countywide plan or agency capital improvement program. Three points for a project in an adopted community based plan with evidence of diverse community support. Two points for a project with evidence of support from both neighborhood stakeholders and groups and citywide groups. One point for a project with evidence of support from either neighborhood stakeholders and groups or citywide groups.								
<b>Time Sensitive Urgency:</b> Project needs to proceed in proposed timeframe to enable construction coordination with another project (e.g. minimize costs and construction impacts), to support another funded or proposed project (e.g. new signal controllers need to be installed to support TEP implementation) or to meet timely use of funds deadlines associated with matching funds.								
<b>Safety:</b> Project improves safety for passengers, operators and/or employees. Projects that address a documented safety issue should score more highly.								
<b>Leveraging:</b> Project leverages non-Prop K funds.								
<b>Improves Efficiency of Transit Operations:</b> Project directly contributes to improved efficiency (e.g. level boarding, additional fare gates).								



**Table 4. 2019 Prop K 5-Year Prioritization Program - Program of Projects  
Rehab/Upgrade Existing Facilities - Muni Category (EP 20M)  
Programming**

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2019/20	2020/21	2021/22	2022/23	2023/24	
SFMTA	Building Progress FIX - Placchholder	CON	Planned	\$500,000					\$500,000
SFMTA	Muni Metro East Expansion	PS&E	Planned		\$1,899,677				\$1,899,677
SFMTA	Muni Metro East Expansion	CON	Planned				\$2,800,000		\$2,800,000
SFMTA	New Castro Station Elevator	CON	Planned	\$1,500,000					\$1,500,000
				\$2,000,000	\$1,899,677	\$0	\$2,800,000	\$0	\$6,699,677
<b>Funds Requested in 2019 5YPP</b>				\$2,000,000	\$1,899,677	\$0	\$2,800,000	\$0	\$6,699,677
<b>Funds Programmed in 2019 Strategic Plan Baseline</b>				\$1,364,738	\$985,913	\$1,127,333	\$1,272,111	\$1,432,414	\$6,182,509
<b>Cumulative Remaining Programming Capacity</b>				<b>(\$635,262)</b>	<b>(\$1,549,026)</b>	<b>(\$421,693)</b>	<b>(\$1,949,582)</b>	<b>(\$517,168)</b>	<b>(\$517,168)</b>

Table 4. 2019 Prop K 5-Year Prioritization Program - Program of Projects  
 Rehab/Upgrade Existing Facilities - Muni Category (EP 20M) Cash Flow  
 (Maximum Annual Reimbursement)

Project Name	Phase	Fiscal Year					Total
		2019/20	2020/21	2021/22	2022/23	2023/24	
Building Progress FIX - Placeholder	CON	\$333,333	\$166,667				\$500,000
Muni Metro East Expansion	PS&E		\$1,139,806	\$759,871			\$1,899,677
Muni Metro East Expansion	CON				\$1,866,667	\$933,333	\$2,800,000
New Castro Station Elevator	CON	\$500,000	\$1,000,000				\$1,500,000
<b>Cash Flow Requested in 2019 5YPP</b>							
<b>Cash Flow in 2019 Strategic Plan Baseline<sup>1</sup></b>		\$833,333	\$2,306,473	\$759,871	\$1,866,667	\$933,333	\$6,699,677
<b>Cumulative Remaining Cash Flow Capacity</b>		\$1,364,738	\$985,913	\$1,127,333	\$1,272,111	\$1,432,414	\$6,182,509
		\$531,405	(\$789,155)	(\$421,693)	(\$1,016,249)	(\$517,168)	(\$517,168)

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

<b>Prop K Project Information Form</b>	
<b>Project Name:</b>	Building Progress FIX - Placeholder
<b>Implementing Agency:</b>	San Francisco Municipal Transportation Agency
<b>Prop K Expenditure Plan Information</b>	
<b>Category:</b>	A. Transit
<b>Subcategory:</b>	iii. System Maintenance and Renovation (transit)
<b>EP Line (Primary):</b>	20M-Facilities - MUNI
<b>Other EP Line Number/s:</b>	
<b>Fiscal Year of Allocation:</b>	2019/20
<b>Project Information</b>	
<b>Project Location:</b>	TBD
<b>Supervisory District(s):</b>	TBD
<b>Project Manager:</b>	David Greenaway
<b>Phone Number:</b>	415-701-4237
<b>Email:</b>	<a href="mailto:david.greenaway@sfmta.com">david.greenaway@sfmta.com</a>
<b>Brief Project Description for MyStreetSF (80 words max):</b>	This is a placeholder for funds to help bring SFMTA maintenance and support facilities into a state of good repair.
<b>Detailed Scope (may attach Word document):</b> Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	<p>This is a placeholder with funds to support the implementation of recommendations of SFMTA's Facility Condition Assessment, completed in 2017. The Facility Condition Assessment identified both deferred maintenance needs and anticipated maintenance needs over the next twenty years. The objective of the assessment was to identify work needed to maintain the facilities for their intended use and thus includes repairs and replacement of facility systems and finishes as well as known regulatory compliance and risk management items. It does not include code or functional upgrades. Prioritization of maintenance needs aligned with the SFMTA capital planning criteria, as follows (highest to medium/low): Safety, Regulatory Compliance, Risk Management, Service Improvements Critical to Operational Capacity, Employee Morale Priorities. The program will make improvements across various facilities throughout the SFMTA to bring them into a State of Good Repair. These improvements include HVAC/Mechanical System testing, balancing, and repair; exhaust fan repair; roof repair and replacement; wash fountain replacement; equipment replacement; plumbing repair and painting.</p> <p>Facilities Condition Assessment process: EMG Corporation conducted walk-through surveys to observe facility systems and materials, identify physical deficiencies, and formulate recommendations to remedy the deficiencies. During the walk-through surveys EMG interviewed staff on historical and pending repairs/replacements. Next EMG prepared draft facility condition reports for each building, reviewed them with SFMTA, and made corrections as needed.</p> <p>Projects must be capital projects and not routine maintenance projects to be eligible for Prop K.</p>
<b>Prior Community Engagement/Support (may attach Word document):</b> Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	
<b>Partner Agencies:</b> Please list partner agencies and identify a staff contact at each agency.	
<b>Type of Environmental Clearance Required:</b>	Categorically Exempt
<b>Attachments:</b> Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	No



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

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

### Comments/Concerns

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



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

<b>Project Name:</b>	Building Progress FIX - Placeholder
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Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ -	\$ -	\$ -
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
	Right of Way	\$ -	\$ -	\$ -
	Design Engineering (PS&E)	\$ -	\$ -	\$ -
	Construction	\$ 6,736,478	\$ 500,000	\$ 6,236,478
	Operations (i.e. paratransit)	\$ -	\$ -	\$ -
	<b>Total Project Cost</b>	<b>\$ 6,736,478</b>	<b>\$ 500,000</b>	<b>\$ 6,236,478</b>
	<b>Percent of Total</b>		<b>7%</b>	<b>93%</b>

Funding Plan - All Phases										Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)										
Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding	Previous	2019/20	2020/21	2021/22	2022/23	2023/24	Fiscal Year of Allocation (Programming Year)	Total Funding	Previous	2019/20	2020/21	2021/22	2022/23	2023/24	
Prop K	20M-Facilities - MUNI	Construction	Planned	2019/20	\$ 500,000	\$ -	\$ 333,333	\$ 166,667	\$ -	\$ -	\$ -	2019/20	\$ 500,000	\$ -	\$ 333,333	\$ 166,667	\$ -	\$ -	\$ -	\$ -
SFMTA-Operating		Construction	Programmed	Previous	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2019/20	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SFMTA-Operating		Construction	Planned	2019/20	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2019/20	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD		Construction	Planned	2019/20	\$ 4,236,478	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2019/20	\$ 4,236,478	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					<b>Total By Fiscal Year</b>	<b>\$ 6,736,478</b>	<b>\$ -</b>	<b>\$ 333,333</b>	<b>\$ 166,667</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,736,478</b>	<b>\$ -</b>	<b>\$ 333,333</b>	<b>\$ 166,667</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Comments**

Possible TBD funds include SFMTA operating funds, revenue bonds, and developer fees



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

<b>Prop K Project Information Form</b>			
<b>Project Name:</b>	Muni Metro East Expansion		
<b>Implementing Agency:</b>	San Francisco Municipal Transportation Agency		
<b>Prop K Expenditure Plan Information</b>			
<b>Category:</b>	A. Transit		
<b>Subcategory:</b>	iii. System Maintenance and Renovation (transit)		
<b>EP Line (Primary):</b>	20M-Facilities - MUNI		
<b>Other EP Line Number/s:</b>			
<b>Fiscal Year of Allocation:</b>	2018/19, 2019/20, 2020/21		
<b>Project Information</b>			
<b>Project Location:</b>	601 25th Street		
<b>Supervisorial District(s):</b>	District 10		
<b>Project Manager:</b>	David Greenaway		
<b>Phone Number:</b>	415-701-4237		
<b>Email:</b>	<a href="mailto:david.greenaway@sfmta.com">david.greenaway@sfmta.com</a>		
<b>Brief Project Description for MyStreetSF (80 words max):</b>	This project will expand the capacity of the Muni Metro East light rail storage and maintenance facility to allow for an expanded fleet by developing an empty 4-acre lot adjacent to the existing site. SFMTA also plans to use the additional capacity for temporary storage of light rail vehicles during planned reconstruction of other vehicle maintenance and storage facilities.		
<b>Detailed Scope (may attach Word document):</b> Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	<p>The Muni Metro East Expansion Project will develop an empty 4-acre lot east of the existing 17-acre Muni Metro East Facility. Improvements will include paving the site, installation of light rail storage track for up to 36 light rail vehicles, and construction of a maintenance building for light rail vehicles. Increasing the capacity of the site will provide vehicle storage capacity for future expansion of both the bus and light rail fleets. It will also be a "swing facility" for interim storage of transit vehicles while other vehicle storage/maintenance facilities are reconfigured, expanded and/or rebuilt as planned in SFMTA's 2017 Facilities Framework.</p> <p>Two large, interactive group workshops were held by SFMTA's Facilities Framework consultant team with a broadly representative group of stakeholders representing both SFMTA Facilities Management "service providers" and "client" occupant groups. Two Risk Assessment Workshops were held in November 2016 with representatives from SFMTA and its city partners.</p>		
<b>Prior Community Engagement/Support (may attach Word document):</b> Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).			
<b>Partner Agencies:</b> Please list partner agencies and identify a staff contact at each agency.			
<b>Type of Environmental Clearance Required:</b>	TBD		
<b>Attachments:</b> Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	<table border="1"> <tr> <td>Yes</td> <td>Diagram/ arial photo</td> </tr> </table>	Yes	Diagram/ arial photo
Yes	Diagram/ arial photo		

<b>Project Delivery Milestones</b>	<b>Status</b>	<b>Work</b>	<b>Start Date</b>		<b>End Date</b>	
			<b>Quarter</b>	<b>Fiscal Year</b>	<b>Quarter</b>	<b>Fiscal Year</b>
Planning/Conceptual Engineering	10%	In-house - Contracted - Both	Q3-Jan-Feb-Mar	2018/19	Q3-Jan-Feb-Mar	2021/22
Environmental Studies (PA&ED)	25%	Contracted	Q3-Jan-Feb-Mar	2018/19	Q4-Apr-May-Jun	2019/20
Right of Way						
Design Engineering (PS&E)	0%		Q1-Jul-Aug-Sep	2019/20	Q4-Apr-May-Jun	2021/22
Advertise Construction			Q1-Jul-Aug-Sep	2020/21		
Start Construction (i.e. Award Contract)	0%		Q3-Jan-Feb-Mar	2021/22		
Operations (i.e. paratransit)						
Open for Use					Q3-Jan-Feb-Mar	2023/24
Project Completion (means last eligible expenditure)					Q3-Jan-Feb-Mar	2024/25

**Comments/Concerns**

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



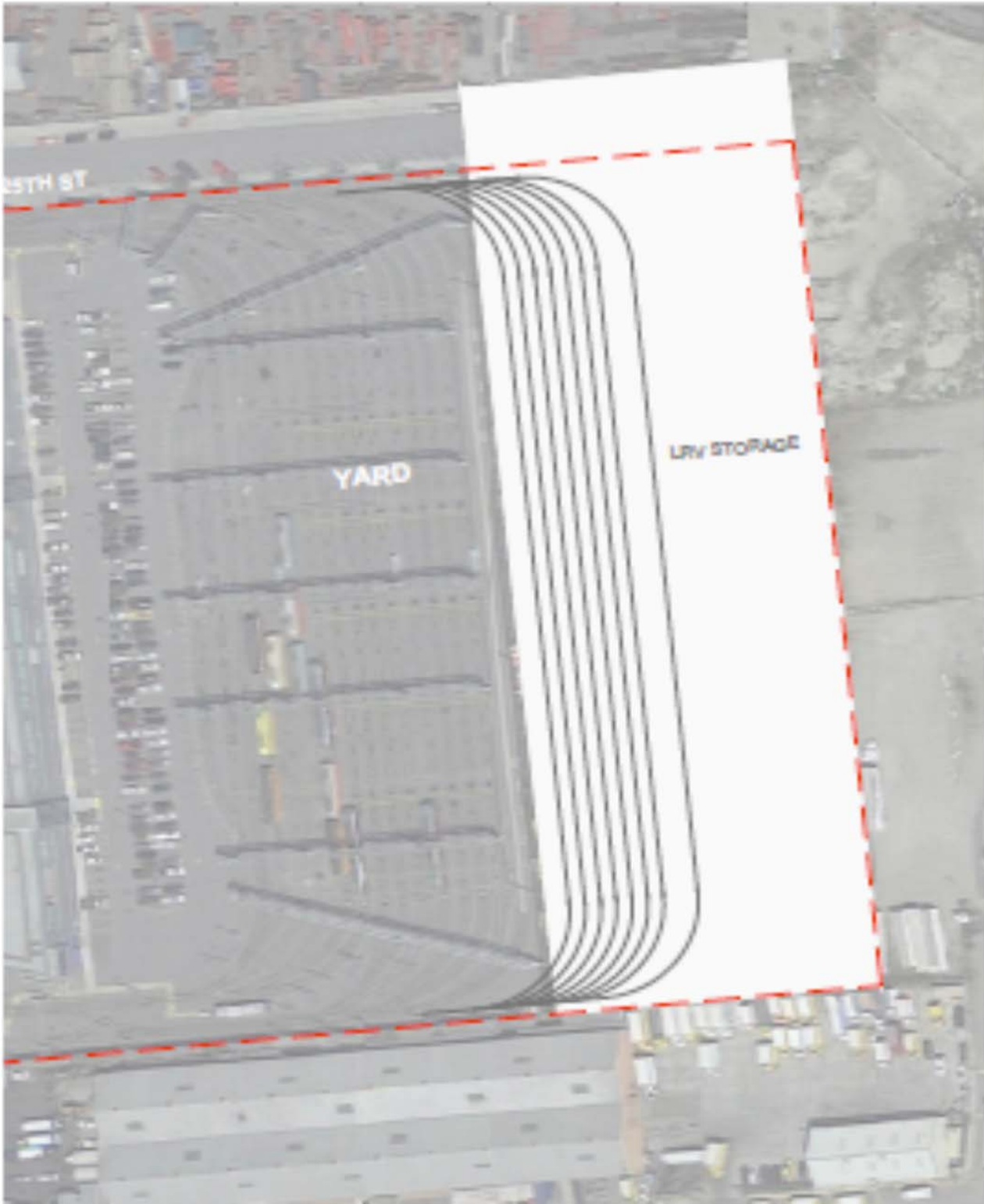
San Francisco County Transportation Authority  
 Proposition K Sales Tax Program Project Information Form

<b>Project Name:</b>	Muni Metro East Expansion
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Project Cost Estimate	Phase	Cost	Funding Source		
			Prop K	Other	
	Planning/Conceptual Engineering	\$ 3,487,532	\$ 3,487,532	\$ -	
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -	
	Right of Way	\$ -	\$ -	\$ -	
	Design Engineering (PS&E)	\$ 4,099,677	\$ 1,899,677	\$ 2,800,000	
	Construction	\$ 29,189,415	\$ 2,800,000	\$ 26,589,415	
	Operations (i.e. paratransit)	\$ -	\$ -	\$ -	
	<b>Total Project Cost</b>	\$ 37,376,624	\$ 8,187,209	\$ 29,189,415	
	<b>Percent of Total</b>		<b>22%</b>	<b>78%</b>	

Funding Plan - All Phases			Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)								
Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding	Previous	2019/20	2020/21	2021/22	2022/23	2023/24
Prop K	20M-Facilities - MUNI	Planning/Conceptual Engineering	Planned	Previous	\$ 3,487,532		\$ 964,130	\$ 1,062,332	\$ 1,461,070		
Prop K	20M-Facilities - MUNI	Design Engineering (PS&E)	Planned	2020/21	\$ 1,899,677		\$ -	\$ 1,139,806	\$ 759,871		
Prop B General Fund		Design Engineering (PS&E)	Planned	2020/21	\$ 2,800,000		\$ -	\$ -	\$ -		
Prop B General Fund		Construction	Planned	2021/22	\$ 2,800,000		\$ -	\$ -	\$ -		
Developer-Mission Rock		Construction	Planned	2021/22	\$ 4,458,052		\$ -	\$ -	\$ -		
Prop K	20M-Facilities - MUNI	Construction	Planned	2022/23	\$ 2,800,000		\$ -	\$ -	\$ -	\$ 1,866,667	\$ 933,333
Developer-Mission Rock		Construction	Planned	2022/23	\$ 4,330,243		\$ -	\$ -	\$ -	\$ -	\$ -
Developer-Pier70		Construction	Planned	2022/23	\$ 4,743,044		\$ -	\$ -	\$ -	\$ -	\$ -
TBD- Funding Need		Construction	Planned	2022/23	\$ 7,258,076		\$ -	\$ -	\$ -	\$ -	\$ -
Prop B General Fund		Construction	Planned	2022/23	\$ 2,800,000		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total By Fiscal Year</b>					\$ 37,376,624	\$ -	\$ 964,130	\$ 2,202,138	\$ 2,220,941	\$ 1,866,667	\$ 933,333

**Comments**  
 To complete the funding plan SFMTA is considering general obligation bonds, SFMTA operating funds, revenue bonds, and developer fees.



**Muni Metro East Proposed Expansion Area**



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

<b>Prop K Project Information Form</b>			
<b>Project Name:</b>	New Castro Station Elevator		
<b>Implementing Agency:</b>	San Francisco Municipal Transportation Agency		
<b>Prop K Expenditure Plan Information</b>			
<b>Category:</b>	A. Transit		
<b>Subcategory:</b>	iii. System Maintenance and Renovation (transit)		
<b>EP Line (Primary):</b>	20M-Facilities - MUNI		
<b>Other EP Line Number/s:</b>			
<b>Fiscal Year of Allocation:</b>	2019/20		
<b>Project Information</b>			
<b>Project Location:</b>	Castro Station: Market and Castro		
<b>Supervisory District(s):</b>	District 08		
<b>Project Manager:</b>	Tess Kavanagh		
<b>Phone Number:</b>	415-701-4212		
<b>Email:</b>	<a href="mailto:tess.kavanagh@sfmta.com">tess.kavanagh@sfmta.com</a>		
<b>Brief Project Description for MyStreetSF (80 words max):</b>	Install a new three-stop elevator on the south side of Market Street at the Castro Muni Station, opening at the top level onto Harvey Milk Plaza on Market Street.		
<b>Detailed Scope (may attach Word document):</b> Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	<p>Install a new three-stop elevator on the south side of Market Street at the Castro Muni Station. The top level of the new elevator structure will be located at Harvey Milk Plaza on Market Street, and it will service the concourse and platform levels of the Station below. The new elevator structure will integrate with the existing architectural and structural framework of the building. This project also includes creating an accessible path from the southwest corner of Market and Castro Streets to the Plaza-level elevator entrance. This elevator is a new elevator and not a replacement, but will be built as part of broader replacement/rehabilitation program (which also includes building brand new equipment) at Muni stations around the city.</p> <p>Currently there is only one elevator that connects the station to street level at the north entry point. The path of travel to and from this elevator to the corner of Market and Castro Streets is very steep and is not in compliance with accessibility standards.</p>		
<b>Prior Community Engagement/Support (may attach Word document):</b> 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).	A series of public outreach meetings was conducted to seek public support and input for the proposed improvements at Castro Station in 2016, and resumed in spring 2018. The outreach for the elevator at Castro Station are conducted in conjunction with other SFMTA elevator upgrade projects to provide a larger perspective and magnitude of impact in construction schedule and access to Muni patrons. Meetings with community organizations such as Castro Community Benefit District (CBD), Castro Streetscape Committee, Castro Merchants, and Friends of Harvey Milk Plaza Redesign Committee were conducted to identify the needs and wishes of the community leaders. Subsequent outreach to the full membership of Castro Merchants in August 2016 notified and presented the project scope to a larger group of stakeholders in the neighborhood. A website set up by SFMTA to reach a wider group of the public and residents is in place, with links to the website and online survey invitations were sent to the public to solicit feedback during the PER phase.		
<b>Partner Agencies:</b> Please list partner agencies and identify a staff contact at each agency.			
<b>Type of Environmental Clearance Required:</b>	TBD		
<b>Attachments:</b> Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	<table border="1" style="width: 100%;"> <tr> <td style="text-align: center;">Yes</td> <td>Elevation diagram</td> </tr> </table>	Yes	Elevation diagram
Yes	Elevation diagram		

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



Project Delivery Milestones Phase	Status	Work	Start Date		End Date	
	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering	100%	Contracted	Q3-Jan-Feb-Mar	2015/16	Q4-Apr-May-Jun	2017/18
Environmental Studies (PA&ED)	90%	In-house	Q2-Oct-Nov-Dec	2018/19	Q2-Oct-Nov-Dec	2019/20
Right of Way						
Design Engineering (PS&E)	0%	In-house	Q1-Jul-Aug-Sep	2018/19	Q2-Oct-Nov-Dec	2019/20
Advertise Construction			Q3-Jan-Feb-Mar	2019/20		
Start Construction (i.e. Award Contract)	0%	In-house	Q4-Apr-May-Jun	2019/20		
Operations (i.e. paratransit)						
Open for Use					Q4-Apr-May-Jun	2020/21
Project Completion (means last eligible expenditure)					Q1-Jul-Aug-Sep	2021/22

**Comments/Concerns**

As of October 5, 2018 SF Planning had issued SFMTA a preliminary Categorical Exemption pending public comment.



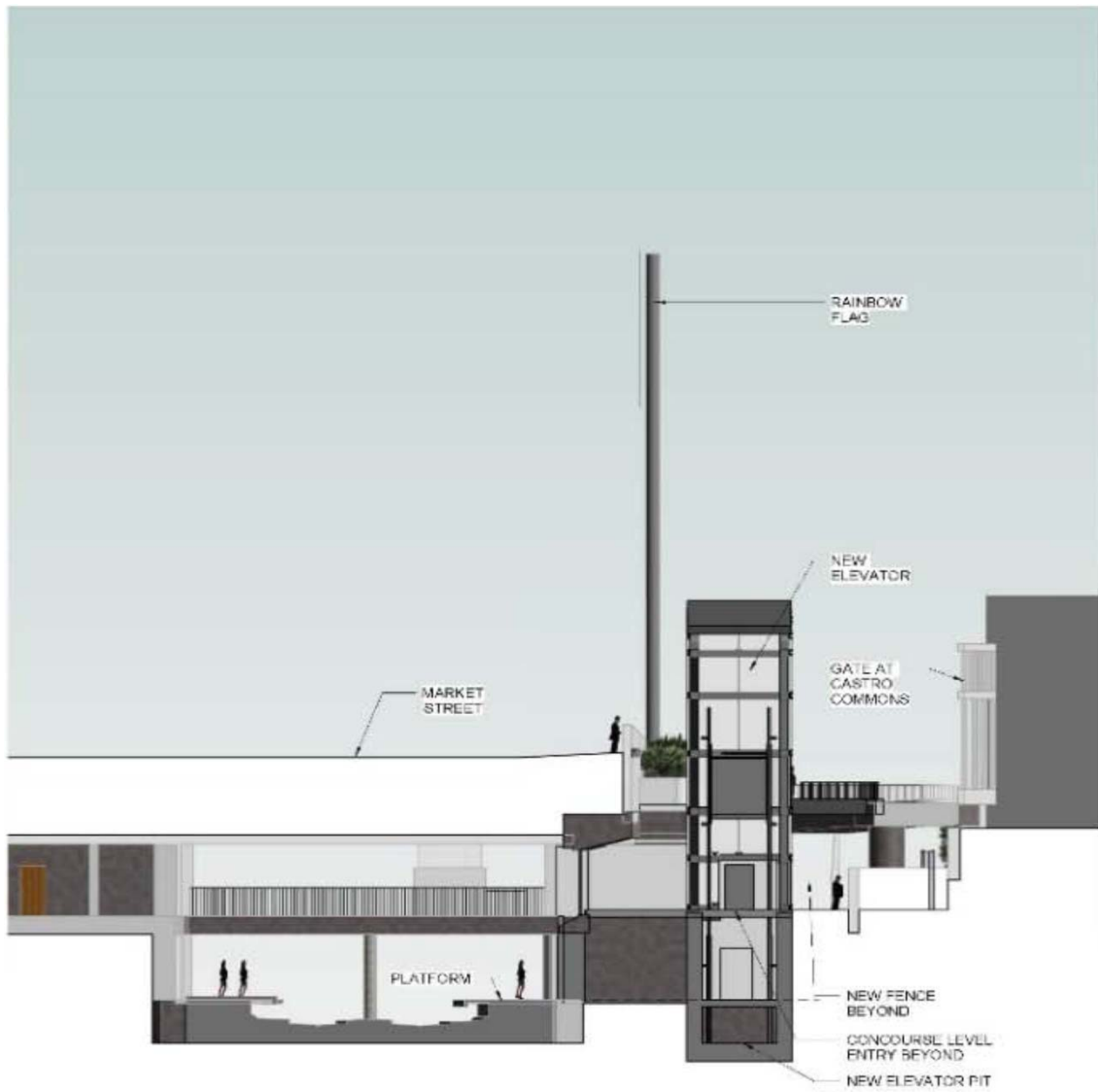
San Francisco County Transportation Authority  
 Proposition K Sales Tax Program Project Information Form

**Project Name:** New Castro Station Elevator

Project Cost Estimate	Phase	Cost	Funding Source		
			Prop K	Other	
	Planning/Conceptual Engineering	\$ 462,000	\$ -	\$ 462,000	
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -	
	Right of Way	\$ -	\$ -	\$ -	
	Design Engineering (PS&E)	\$ 3,000,000	\$ -	\$ 3,000,000	
	Construction	\$ 14,448,813	\$ 1,500,000	\$ 12,948,813	
	Operations (i.e. paratransit)	\$ -	\$ -	\$ -	
	<b>Total Project Cost</b>	<b>\$ 17,910,813</b>	<b>\$ 1,500,000</b>	<b>\$ 16,410,813</b>	
	<b>Percent of Total</b>		<b>8%</b>		<b>92%</b>

Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding	Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)								
						Previous	2019/20	2020/21	2021/22	2022/23	2023/24			
SFMTA-Operating		Planning/Conceptual	Allocated	Previous	\$ 462,000									
SFMTA-Operating FY18/19		Design Engineering (PS&E)	Programmed	Previous	\$ 1,500,000									
SFMTA-Operating FY19/20		Design Engineering (PS&E)	Planned	2019/20	\$ 1,500,000									
Prop K	20M-Facilities - MUNI	Construction	Planned	2019/20	\$ 1,500,000			\$ 1,500,000						
SFMTA-Operating FY19/20		Construction	Planned	2019/20	\$ 2,948,813									
TBD - Funding Need		Construction	Planned	2020/21	\$ 10,000,000									
<b>Total By Fiscal Year</b>					<b>\$ 17,910,813</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Comments**  
 TBD funds may include: general obligation bonds, SFMTA operating funds, revenue bonds, developer fees. All construction phase funds must be committed to the project at time of allocation of Prop K funds for construction.



2 ELEVATOR OPTION 1 - WEST ELEVATION

3/32" = 1'-0"

2014 5-Year Project List (FY 2014/15 – FY 2018/19)

Rehab/Upgrade Existing Facilities - SFMTA (EP 20M)

Programming

Approved 7/22/2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	Various Facility Plans Predevelopment	PLAN/CER, PA&ED	Programmed	\$400,000					\$400,000
SFMTA	Implementation of Various Facility Plans	PS&E, CON	Programmed	\$3,000,000					\$3,000,000
SFMTA	Paint Booth Upgrade (Woods and Potrero)	PLAN/CER, PA&ED	Programmed	\$850,000					\$850,000
SFMTA	Muni Metro East Paint and Body Shop	PLAN/CER, PA&ED	Programmed	\$6,027,000					\$6,027,000
SFMTA	Woods Renovation Hoists and Bays	PLAN/CER	Programmed	\$6,750,000					\$6,750,000
SFMTA	Upgrade Life and Fire Safety Systems	PLAN/CER	Programmed	\$250,000					\$250,000
				\$17,277,000	\$0	\$0	\$0	\$0	\$17,277,000
<b>Programmed in 5YPP</b>				\$17,277,000	\$0	\$0	\$0	\$0	\$17,277,000
<b>Total Programmed in 2014 Strategic Plan</b>				\$17,277,000	\$0	\$0	\$0	\$0	\$17,277,000
<b>Cumulative Remaining Programming Capacity</b>				\$0	\$0	\$0	\$0	\$0	\$0

**2014 5-Year Project List**  
**Rehab/Upgrade Existing Facilities - MUNI (EP 20M)**  
**Programming and Allocations to Date**

October 2018

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Subcategory									
SFMTA	Various Facility Plans Predevelopment	PLAN/CER, PA&ED	Programmed	\$0					\$0
SFMTA	Implementation of Various Facility Plans	PS&E, CON	Programmed	\$0					\$0
SFMTA	1570 Burke Avenue Facility Renovation - Design	PS&E	Allocated		\$3,930,000				\$3,930,000
SFMTA	1570 Burke Avenue Facility Renovation - Design	PS&E	Deobligated			(\$902,200)			(\$902,200)
SFMTA	1570 Burke Avenue Facility Renovation - Planning	PLAN	Allocated		\$470,000				\$470,000
SFMTA	Burke Avenue Facility Renovation - Forklifts	CON	Allocated				\$80,000		\$80,000
SFMTA	Burke Avenue Facility Renovation - Temporary Storage	CON	Allocated				\$634,000		\$634,000
SFMTA	Burke Avenue Facility Renovation - Contingency	CON	Allocated				\$188,200		\$188,200
SFMTA	Paint Booth Upgrade (Woods and Potrero)	PLAN/CER, PA&ED	Programmed	\$0					\$0
SFMTA	Muni Metro East Paint and Body Shop	PLAN/CER, PA&ED	Programmed	\$0					\$0
SFMTA	Muni Metro East (MME) Phase II	PA&ED	Allocated	\$2,598,500					\$2,598,500
SFMTA	Muni Metro East (MME) Phase II	PA&ED	Deobligated			(\$500,000)			(\$500,000)
SFMTA	Muni Metro East (MME) Phase II	PS&E	Allocated			\$1,500,000			\$1,500,000
SFMTA	Muni Metro East Expansion <sup>1</sup>	PLAN/ CER	Planned					\$3,487,532	\$3,487,532
SFMTA	Presidio Bus Lifts <sup>1</sup>	CON	Planned					\$4,400,000	\$4,400,000
SFMTA	Potrero Facility Reconstruction <sup>1</sup>	PLAN/CER	Planned					\$1,000,000	\$1,000,000
SFMTA	Woods Renovation Hoists and Bays	PLAN/CER	Programmed	\$0					\$0
SFMTA	Fall Protection Systems - Planning	PLAN	Allocated	\$619,181					\$619,181
SFMTA	Fall Protection Systems - Planning	PLAN	Deobligated	(\$124,137)					(\$124,137)
SFMTA	Fall Protection Systems - Design	PS&E	Allocated	\$1,541,596					\$1,541,596
SFMTA	Fall Protection Systems - Design	PS&E	Deobligated				(\$733,123)		(\$733,123)
SFMTA	Fall Protection Systems - Presidio Division	CON	Allocated		\$706,397				\$706,397

**2014 5-Year Project List**  
**Rehab/Upgrade Existing Facilities - MUNI (EP 20M)**  
**Programming and Allocations to Date**

Pending October 2018 Board

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	Fall Protection	CON	Allocated			\$11,950,000			\$11,950,000
SFMTA	Upgrade Life and Fire Safety Systems	PLAN/CER	Programmed	\$0					\$0
SFMTA	Upgrade Life and Fire Safety Systems	PS&E	Allocated		\$400,000				\$400,000
SFMTA	Upgrade Life and Fire Safety Systems	CON	Allocated				\$1,837,137		\$1,837,137
<b>Programmed in 5YPP</b>				\$4,635,140	\$5,506,397	\$12,047,800	\$2,006,214	\$8,887,532	\$33,083,083
<b>Total Programmed in 2014 Strategic Plan</b>				\$17,277,000	\$0	\$0	\$0	\$0	\$17,277,000
<b>Cumulative Remaining Programming Capacity</b>				\$20,293,534	\$14,787,137	\$2,739,337	\$733,123	(\$8,154,409)	(\$8,154,409)

Programmed

Pending Allocation/Appropriation

Board Approved Allocation/Appropriation

**FOOTNOTES:**

<sup>1</sup> Comprehensive 2014 5YPP amendment concurrent with 2019 and 5YPP adoption (resolution XX, approved YY):

Muni Metro East Expansion: Added project with \$3,487,532 in FY18/19 planning funds.

Presidio Bus Lifts: Added project with \$4,400,000 in FY18/19 construction funds.

Potrero Facility Reconstruction: Added project with \$1,000,000 in FY18/19 planning funds.

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



Prop K Project Information Form	
<b>Project Name:</b>	Presidio Bus Lifts
<b>Implementing Agency:</b>	San Francisco Municipal Transportation Agency
Prop K Expenditure Plan Information	
<b>Category:</b>	A. Transit
<b>Subcategory:</b>	iii. System Maintenance and Renovation (transit)
<b>EP Line (Primary):</b>	20M-Facilities - MUNI
<b>Other EP Line Number/s:</b>	
<b>Fiscal Year of Allocation:</b>	FY2018/19
Project Information	
<b>Project Location:</b>	
<b>Supervisory District(s):</b>	District 02
<b>Project Manager:</b>	Tess Kavanagh
<b>Phone Number:</b>	415-701-4212
<b>Email:</b>	tess.kavanagh@sfmta.com
<b>Brief Project Description for MyStreetSF (80 words max):</b>	This project will replace the vehicle lifts at the Presidio Maintenance Facility.
<b>Detailed Scope (may attach Word document):</b> Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	The SFMTA's Presidio Maintenance Facility is a 5.75-acre site located in the Laurel Heights neighborhood of San Francisco. The SFMTA maintains a fleet of approximately 165 forty-foot electric trolley buses at this facility, which provides for light body repair of the vehicles. The current Presidio Lifts project scope of work consists of replacing vehicle lifts at the Presidio Maintenance Facility. There will be two parallelogram lifts and four in-ground lifts installed in the Presidio Maintenance Facility. The existing garage doors facing the trolley yard area and along Presidio Avenue will be removed and replaced. Metal security gates long Presidio Avenue will also be replaced.
<b>Prior Community Engagement/Support (may attach Word document):</b> Please reference any community outreach that has occurred and whether the project is included in any plans (e.g. neighborhood transportation plan, corridor improvement study, station area plans).	
<b>Partner Agencies:</b> Please list partner agencies and identify a staff contact at each agency.	
<b>Type of Environmental Clearance Required:</b>	Categorically Exempt
<b>Attachments:</b> Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	No

Project Delivery Milestones	Status	Work	Start Date		End Date	
	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering	100%	TBD	Q3-Jan-Feb-Mar	2005/06	Q4-Apr-May-Jun	2009/10
Environmental Studies (PA&ED)						
Right of Way						
Design Engineering (PS&E)	100%	In-house and Contracted	Q1-Jul-Aug-Sep	2009/10	Q2-Oct-Nov-Dec	2018/19
Advertise Construction		Contracted	Q2-Oct-Nov-Dec	2018/19		
Start Construction (i.e. Award Contract)		Contracted	Q4-Apr-May-Jun	2018/19		
Operations (i.e. paratransit)						
Open for Use					Q2-Oct-Nov-Dec	2020/21
Project Completion (means last eligible expenditure)					Q3-Jan-Feb-Mar	2020/21

**Comments/Concerns**  
 SFMTA is revising lift specifications, plans to re-advertise by December 2018, expects to issue Notice to Proceed by June 2019, and expects construction to last 15 months.





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

<b>Project Name:</b>	Presidio Bus Lifts
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<b>Project Cost Estimate</b>		<b>Funding Source</b>		
		<b>Cost</b>	<b>Prop K</b>	<b>Other</b>
Planning/Conceptual Engineering	\$ 387,750	\$ 95,636	\$ 292,114	
Environmental Studies (P&EID)	\$ -	\$ -	-	
Right of Way	\$ -	\$ -	-	
Design Engineering (PS&E)	\$ 1,510,600	\$ -	\$ 1,510,600	
Construction	\$ 5,236,000	\$ 4,400,000	\$ 836,000	
Operations (i.e. paratransit)	\$ -	\$ -	-	
<b>Total Project Cost</b>	<b>\$ 7,134,350</b>	<b>\$ 4,495,636</b>	<b>\$ 2,638,714</b>	
<b>Percent of Total</b>		<b>63%</b>	<b>37%</b>	

<b>Funding Plan - All Phases</b>		<b>Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)</b>										
<b>Fund Source</b>	<b>Prop K Expenditure Line</b>	<b>Phase</b>	<b>Fund Source Status</b>	<b>Fiscal Year of Allocation (Programming Year)</b>	<b>Total Funding</b>	<b>Previous</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	
Prop K	20M-Facilities - MUNI	Planning/Conceptual Engineering	Allocated	Previous	\$ 95,636	\$ -	\$ 95,636	\$ -	\$ -	\$ -	\$ -	
FTA 5307		Planning/Conceptual Engineering	Allocated	Previous	\$ 292,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Various (see below)		Design Engineering (PS&E)	Allocated	Previous	\$ 1,510,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Prop K	20M-Facilities - MUNI	Construction	Planned	Previous	\$ 4,400,000	\$ -	\$ 3,520,000	\$ 880,000	\$ -	\$ -	\$ -	
Caltrans-PTMISEA		Construction	Programmed	Previous	\$ 836,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				<b>Total By Fiscal Year</b>	<b>\$ 7,134,350</b>	<b>\$ -</b>	<b>\$ 3,615,636</b>	<b>\$ 880,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

**Comments**  
 Various sources of Design Engineering include FTA 5307, MTC-AB664, and SFMTA Operating funds

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



<b>Prop K Project Information Form</b>	
<b>Project Name:</b>	Potrero Facility Reconstruction
<b>Implementing Agency:</b>	San Francisco Municipal Transportation Agency
<b>Prop K Expenditure Plan Information</b>	
<b>Category:</b>	A. Transit
<b>Subcategory:</b>	iii. System Maintenance and Renovation (transit)
<b>EP Line (Primary):</b>	20M-Facilities - Muni
<b>Other EP Line Number/s:</b>	20U-Facilities - Undesignated
<b>Fiscal Year of Allocation:</b>	2018/19, 2019/20
<b>Project Information</b>	
<b>Project Location:</b>	2500 Mariposa Street
<b>Supervisory District(s):</b>	District 10
<b>Project Manager:</b>	David Greenaway
<b>Phone Number:</b>	415-701-4237
<b>Email:</b>	<a href="mailto:david.greenaway@sfmta.com">david.greenaway@sfmta.com</a>
<b>Brief Project Description for MyStreetSF (80 words max):</b>	Rebuild the 100 year old, seismically deficient Potrero Maintenance Facility to provide a larger facility that services and stores trolley electric and battery buses.
<b>Detailed Scope (may attach Word document):</b> Please describe the project goals, scope, benefits and how the project was prioritized. Also, describe any coordination with other projects (e.g. paving, MuniForward, Vision Zero).	<p>The entire Potrero Maintenance Facility will be rebuilt to provide a larger facility that services and stores trolley coaches and provides an operator training facility. The facility will be decked and will possibly include Transit Oriented Development (TOD), up to 14 floors, above the Geary Street side of the facility. The project will include vehicle storage, maintenance, bus wash, and development all while potentially preserving the historic nature of the existing building.</p> <p>This project supports the SFMTA's need to expand its facilities to accommodate an expanded fleet, with updated maintenance facilities and sufficient storage for growing bus and rail fleets. This project would support the SFMTA's TOD policies.</p>
<b>Prior Community Engagement/Support (may attach Word document):</b> 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).	TBD
<b>Partner Agencies:</b> Please list partner agencies and identify a staff contact at each agency.	
<b>Type of Environmental Clearance Required:</b>	EIR/EIS
<b>Attachments:</b> Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	No

Project Delivery Milestones	Status		Work		Start Date		End Date	
	Phase	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year	
Planning/Conceptual Engineering	10%		Contracted	Q1-Jul-Aug-Sep	2018/19	Q2-Oct-Nov-Dec	2021/22	
Environmental Studies (PA&ED)				Q1-Jul-Aug-Sep	2018/19	Q1-Jul-Aug-Sep	2020/21	
Right of Way								
Design Engineering (PS&E)				Q3-Jan-Feb-Mar	2019/20	Q2-Oct-Nov-Dec	2023/24	
Advertise Construction				Q3-Jan-Feb-Mar	2023/24			
Start Construction (i.e. Award Contract)				Q1-Jul-Aug-Sep	2023/24			
Operations (i.e. paratransit)								
Open for Use						Q2-Oct-Nov-Dec	2025/26	
Project Completion (means last eligible expenditure)						Q2-Oct-Nov-Dec	2025/26	

**Comments/Concerns**  
Dates are preliminary and subject to change.



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

**Project Name:** Potrero Facility Reconstruction

Project Cost Estimate		Funding Source		
Phase	Cost	Prop K	Other	
Planning/Conceptual Engineering	\$ 30,605,188	\$ 5,848,403	\$ 24,756,785	
Environmental Studies (PA&ED)	\$ 1,000,000	\$ -	\$ 1,000,000	
Right of Way	\$ -	\$ -	\$ -	
Design Engineering (PS&E)	\$ 50,871,632	\$ -	\$ 50,871,632	
Construction	\$ 314,783,419	\$ -	\$ 314,783,419	
Operations (i.e. paratransit)	\$ -	\$ -	\$ -	
<b>Total Project Cost</b>	<b>\$ 397,260,239</b>	<b>\$ 5,848,403</b>	<b>\$ 391,411,836</b>	
<b>Percent of Total</b>		<b>1%</b>	<b>99%</b>	

Fund Source	Prop K Expenditure Line	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding	Previous	2019/20	2020/21	2021/22	2022/23	2023/24	Cash Flow for Prop K Only (i.e. Fiscal Year of Reimbursement)		
Prop K	20M-Facilities - MUNI	Planning/Conceptual Engineering	Planned	Previous	\$ 1,000,000	\$ 250,000	\$ 750,000							
Prop B General Fund		Planning/Conceptual Engineering	Allocated	Previous	\$ 350,000									
SFMTA Operating FY18		Environmental Studies (PA&ED)	Allocated	Previous	\$ 1,000,000									
Prop K	20U-Facilities - Undesignated	Planning/Conceptual Engineering	Planned	2019/20	\$ 4,848,403		\$ 4,848,403							
Prop B General Fund		Planning/Conceptual Engineering	Programmed	2019/20	\$ 300,000									
SFMTA Operating		Planning/Conceptual Engineering	Programmed	2019/20	\$ 17,946,673									
TBD		Planning/Conceptual Engineering	Planned	2019/20	\$ 6,160,112									
TBD		Design Engineering (PS&E)			\$ 50,871,632									
TBD		Construction			\$ 314,783,419									
				<b>Total By Fiscal Year</b>	<b>\$ 397,260,239</b>	<b>\$ 250,000</b>	<b>\$ 5,598,403</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Comments**  
 TBD funds potentially include General Obligation Bonds, SFMTA Operating, Revenue Bonds, Developer Fees, Regional Measure 3 and/or other new revenue sources.  
 All funds must be committed to the Prop K funded phase for allocation of Prop K funds.