2011 ROADWAY REPAVING AND STREET SAFETY BOND

QUARTERLY STATUS REPORT PRESENTED TO THE CITIZENS' GENERAL OBLIGATION BOND OVERSIGHT COMMITTEE MARCH 2014



P R E S E N T E D B Y John Thomas, Program Manager, 557-4668, <u>john.thomas@sfdpw.org</u> 2011 Road Repaving and Street Safety bond

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Executive Summary

In November 2011, the voters approved the 2011 Road Repaving and Street Safety Bond program in the amount of \$248,000,000. The bond will provide for \$149 million for Street Repaving and Reconstruction, \$7 million for Street Structure Rehabilitation and Seismic Improvement, \$22 million for Sidewalk and Accessibility Improvements, \$50 million for Streetscape, Pedestrian and Bicycle Safety Improvements and \$20 million for Transit Signal Infrastructure Improvements.

The Department of Public Works submitted a request for a second bond sale to the Capital Planning Committee for a supplemental appropriation of \$128,510,000 in Road Repaving and Street Safety Bond (RRSS) proceeds in June 2013. The request was approved by the CPC and submitted to the Board of Supervisors to appropriate \$130.6 Million for the program and the remaining funds to cover cost of issuance and required audit funds from the Road Repaving and Street Safety Bond. The second sale provides funds for (a) design and construction of \$73.6 million of street resurfacing, (b) \$4.9 million in funding for the final year of curb ramp improvement funding, (c) \$2.8 million for the final year of sidewalk improvements funding, (d) \$1.6 million funding for the final year of street structures improvements, (e) \$29.6 million for planning and implementation of additional Streetscape projects, including pedestrian and bicycle safety improvements, and (f) \$10.8 million additional funding for Traffic Signal Infrastructure Improvements. The details of the first and second sale can be seen on page 19.

The paving program projects are moving forward on schedule. Fourteen contracts are either completed or substantially complete, paving 325 blocks. Fifteen contracts are in construction and will pave 412 blocks. Two additional contracts are in the bid and award phase and will pave 80 blocks in the coming months. Our design team is currently working on another seven contracts which will pave 225 blocks.

The streetscape program is comprised of larger scale, community projects located throughout the City as well as smaller projects that focus on pedestrian and bicycle safety improvements referred to as 'Follow the Paving' projects or FTP. FTP projects are being added to paving projects throughout the City to provide bulbouts to shorten crosswalks, median islands and to establish bike lanes where called for. The first of these projects to be completed include the Great Highway Streetscape project and Improvements along 24th Street. Construction of the Polk Bikeway (contraflow) is under construction with expected completion in May 2014. Castro Streetscape Improvements is now in construction and bids have been received for the Taraval Streetscape project. Both Irving and Potrero have finalized the planning phase and will move into design in the next month.

Challenges to the streetscape program include projects with MUNI overhead lines. Projects of this type require the overhead lines to be de-energized and often require diesel bus substitution. This can add significant costs to the projects. The team is working closely with the MTA to mitigate these costs. Both Castro and the Polk Contra Flow project include significant costs associated with this requirement.

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PROGRAM SUMMARY

Street Resurfacing Program Summary (As of March 2014)

Project Description: The 2011 Road Repaving and Street Safety Bond will repave, repair, and reconstruct various street segments throughout San Francisco. The work will be done to ensure safety in the public-right-of-way for pedestrians, and all vehicles, such as transit buses, cars, trucks, and bicycles. The various streets will be selected based on criteria that include the street pavement condition index score, type of street and usage frequency, coordination and clearance with utility companies and other City agencies, geographic location and pavement inquiries. The projects under the street resurfacing program will generally consist of pavement resurfacing; base repair; curb, gutter and parking strip; sidewalk construction related to curb repairs; bus pad construction; curb ramp construction; and roadway striping.

Project Background: The City is responsible for maintaining approximately 865 miles of streets and roadways comprising of 12,855 street segments. Currently, the statewide average Pavement Condition Index (PCI) score is 66, while here in San Francisco, the PCI is also 66. The condition of our streets is at a critical juncture. If we do not invest in improving the PCI score, costs will skyrocket, street degradation will continue, and the backlog of streets needing reconstruction will grow exponentially. Delaying these investments now will significantly increase the costs to make these improvements in the future.

Under this bond, the City will invest \$65.5 million (increasing 5% with inflation each year) annually in street repaving, getting us on track to improve the PCI to 66 by 2013 and through 2015. If funding is stabilized at this level for the subsequent seven years, the PCI will improve to 70 by 2021. If the bond did not pass, and the City would have had to rely on projected funding sources which averaged to \$26 million per year, the PCI would fall to 61 by 2015 and to 55 in ten years.

Project Status: The following is a list of projects funded by the first and second year of GO Bond and the current phase of the project.

Complete

• **1997J** - Various Locations Paving By DPW City Forces – The GO Bond funded a portion of the construction phase. The number of blocks paved under the first year of this GO Bond by City Forces is 78 blocks.

Substantially Completed

• **1827J – As-Needed Sewer Contract Paving (Presidio)** – The GO Bond funded the construction phase of the project for 2 blocks of Presidio Ave from Sacramento St to Mosonic Ave. The project lead was SFPUC Sewer.

- **1867J** Laurel Heights/Haight Districts Sewer Replacement & Pavement Renovation The GO Bond funded the construction phase of the project. The project lead was SFPUC Sewer. Under this contract 10 blocks have been resurfaced.
- **1869J Bayview/Hunters Point Districts Sewer Replacement & Pavement Renovation** The GO Bond funded the construction phase of the project. The project lead is SFPUC Sewer. Under this contract 7 blocks have been resurfaced.
- **1870J** McLaren/Ingleside/Excelsior/Mt. Davidson Districts Sewer Replacement and Pavement Renovation – The GO Bond funded the construction phase of the project. The project lead is SFPUC Sewer. Under this contract 9 blocks have been resurfaced.
- **1912J Pavement Renovation San Jose Ave.** The GO Bond funded the construction phase of the project. This project will include street resurfacing and sewer repairs and replacement. Under this contract 14 blocks have been resurfaced.
- **1930J Pavement Renovation Balboa St.** The GO Bond funded the construction phase of the project. The project will be a joint venture with SFPUC Sewer and SFMTA. The project will include street resurfacing, sewer repair and replacement and the installation of bulbouts and conduits for Pedestrian Signals. Under this contract 27 blocks have been resurfaced.
- **1873J Richmond District Sewer Replacement & Pavement Renovation** The GO Bond funded the construction phase of the project. The project lead is SFPUC Sewer. Under this contract 12 blocks have been resurfaced.
- **1868J Bernal Heights/Potrero Districts Sewer Replacement/Rehabilitation and Pavement Renovation** – The GO Bond funded the construction phase of the project. The project lead is SFPUC Sewer. Under this contract 15 blocks have been resurfaced.
- 1933J Pavement Renovation 24th St. The project is to be a joint venture with SFPUC Sewer, SFMTA, and Streetscape. The project will include street resurfacing, sewer replacement, and the installation of conduits. The GO Bond funded the construction phase of the project. The design is funded with other funding sources. Under this contract 23 blocks have been resurfaced.
- **1936J Pavement Renovation Great Hwy.** The project will be a joint venture with SFPUC Water and Streetscape. The project will include street resurfacing, and streetscape medians. The GO Bond funded the construction phase of the project. The design is funded with other funding sources. Under this contract 14 blocks have been resurfaced.
- **1932J Pavement Renovation Fulton St., Euclid Ave. Vallejo St. and Laguna St.** The GO Bond funded the construction phase of the project. The project will be a joint venture with SFPUC Sewer and SFMTA. The project will include street resurfacing, sewer repair and replacement, medians and traffic signal modifications. Under this contract 39 blocks have been resurfaced.

- **1938J Pavement Renovation Sickles Ave. and Alemany Blvd.** The project is proposed to be a joint venture with SFPUC Sewer, SFWD and SFMTA. The GO Bond funded the construction phase of the project. The design is funded with other funding sources. Under this contract 33 blocks have been resurfaced.
- **1931J Pavement Renovation San Bruno Ave. and Bayshore Blvd.** The GO Bond will fund the construction phase of the project. The project will include street resurfacing, sewer repair and replacement, SFWD cathodic protection and SFMTA traffic signal conduit installation. Under this contract 42 blocks have been resurfaced.

Construction Phase

- **1975J As-Needed Paving Contract #8** The GO Bond will fund a portion of the construction phase of the project. This project will consist of paving of approximately 37 blocks at various locations around the City. Currently 13 blocks have been resurfaced in this project.
- 1966J Pavement Renovation 17th St. and 18th St. The project is proposed to be a joint venture with SFPUC Sewer and SFPUC Water. Design is currently in progress for work related to street resurfacing. The GO Bond will fund the construction phase of the project. The design is funded with other funding sources. Under this contract approximately 13 blocks are planned to be resurfaced. Currently 7 blocks have been resurfaced in this project.
- **2274J** Various Locations Paving By DPW City Forces The number of blocks currently paved under the second year of this GO Bond by City Forces is 81 blocks.
- **2051J Pavement Renovation Guerrero St** The project is joined with SFPUC Sewer and SFPUC Water. The design of the project was completed with the first year of GO Bonds. The second year of GO Bond funds is funding the construction. This project was originally combined with the Pavement Renovation Upper Market St project but was separated to better coordinate the work with other utilities. Under this contract approximately 22 blocks are planned to be resurfaced.
- 2092J 20th, Arkansas, Connecticut, Mississippi, Missouri, and Wisconsin Sts Sewer Replacement– The design of the project was completed with the first year of GO Bonds. The second year of GO Bond funds is funding the construction. The project lead is SFPUC Sewer. Under this contract approximately 2 blocks are planned to be resurfaced.
- **2049J Pavement Renovation Divisadero St and Franklin St** This project is joined with SFPUC Sewer, SFWD, TA, and SFMTA. The design of the project was completed with the first year of GO Bonds. The second year of GO Bond funds is funding the construction. Under this contract approximately 64 blocks are planned to be resurfaced.
- **2061J Pavement Renovation 20**th **Ave and Lincoln Way** The project is joined with SFPUC Sewer. The design of the project was completed with the first year of GO Bonds. The second year of GO Bond funds is funding the construction. Under this contract

approximately 25 blocks are planned to be resurfaced. Currently 4 blocks have been resurfaced in this project.

- **2062J Pavement Renovation Pine St, Sacramento St, and Stockton St** The project is joined with SFPUC Sewer and SFMTA. The design of the project was completed with the first year of GO Bonds. The second year of GO Bond funds is funding the construction. Under this contract approximately 43 blocks are planned to be resurfaced.
- **2067J Pavement Renovation Silver Ave** The project is joined with SFPUC Sewer, and SFMTA. The design of the project was completed with the first year of GO Bonds. The second year of GO Bond funds is funding the construction. Under this contract approximately 47 blocks are planned to be resurfaced.
- **2063J Pavement Renovation Alemany Blvd** The design of the project was completed with the first year of GO Bonds. The second year of GO Bond funds is funding the construction. Under this contract approximately 12 blocks are planned to be resurfaced.
- **2090J 16th/21st/24th/25th Aves and Cabrillo/California Sts Sewer Replacement** The design of the project was completed with the first year of GO Bonds. The second year of GO Bond funds is funding the construction. The project lead is SFPUC Sewer. Under this contract approximately 4 blocks are planned to be resurfaced.
- 2091J 15th/16th/18th/19th/20th Aves and California/Clement Sts Sewer Replacement – The design of the project was completed with the first year of GO Bonds. The second year of GO Bond funds is funding the construction. The project lead is SFPUC Sewer. Under this contract approximately 5 blocks are planned to be resurfaced.
- **2159J As Needed Paving Contract No. 9** The design of this project is ongoing and funded by second year of GO Bond funds. The second year of GO Bond funds is also funding the construction for this project. The project is joint with SFPUC Sewer. Under this contract approximately 47 blocks are planned to be resurfaced.
- **2050J Clay St Sewer Replacement** The design of the project was completed with the first year of GO Bonds. The second year of GO Bond funds is funding the construction. The project lead is SFPUC Sewer. Under this contract approximately 6 blocks are planned to be resurfaced.
- **2273J Castro St Improvements** This project is a joint venture with streetscape. The second year of GO Bond fund is funding the construction. Under this contract approximately 4 blocks are planned to be resurfaced.

Award Phase

• **2066J** - **Pavement Renovation** – **Gough St** - The project is proposed to be a joint venture with SFPUC Sewer, SFWD, TA and SFMTA. The design of the project was completed with the first year of GO Bonds. The second year of GO Bond funds is funding the construction. Under this contract approximately 41 blocks are planned to be resurfaced.

• **2202J** - **Pavement Renovation** - **Upper Market St** - The project is proposed to be a joint venture with SFPUC Sewer. The first year of GO Bond funded the design phase of the project and the second year of GO Bond funds will fund the construction. This project was originally combined with the Pavement Renovation – Guerrero St project but was separated to better coordinate the work with other utilities. Under this contract approximately 36 blocks are planned to be resurfaced.

Design Completed

• **2210J** – **Pavement Renovation** – **Polk St Resurfacing From Market to McAllister** –The design of the project is funded with the first year of GO Bonds and completed under 2210J. The construction is GO Bond funded and being performed under 1975J. Under this contract approximately 3 blocks are planned to be resurfaced.

Design Phase

- **2064J Pavement Renovation Polk St** This project is a joint venture with a SFMTA Bike Project and is currently in design. The design funds for this project are from the second year of GO Bond funding. Under this contract approximately 45 blocks are planned to be resurfaced.
- **2065J Pavement Renovation Fulton St Phase II** This project is a joint venture with a streetscape and is currently in design. The design funds for this project are from the second year of GO Bond funding. Under this contract approximately 26 blocks are planned to be resurfaced.
- **2260J Pavement Renovation Dolores** This project is a joint venture with SFPUC Sewer and SFPUC Water and is currently in design. The design of the project is funded with the second year of GO Bond funds. Under this contract approximately 38 blocks are planned to be resurfaced.
- **2264J Pavement Renovation Haight St and Hayes St** This project is a joint venture with SFPUC and is currently in design. The design of the project is funded with the second year of GO Bond funds. Under this contract approximately 30 blocks are planned to be resurfaced.
- **2266J Pavement Renovation Vicente St and Ocean St** The project is currently in design. The design of the project is funded with the second year GO Bond funds. Under this contract approximately 38 blocks are planned to be resurfaced.
- **2269J Pavement Renovation Cresent Ave and Hudson Ave** The project is currently in design. The design of the project is funded with the second year GO Bond funds. Under this contract approximately 26 blocks are planned to be resurfaced.
- **2271J Pavement Renovation Grafton Ave and Garfield St**-The project is currently in design. The design of the project is funded with the second year GO Bond funds. Under this the contract approximately 22 blocks are planned to be resurfaced.

Project Schedule: See attached

Notes: All candidates are subject to substitution and schedule changes pending utility clearances and coordination during any phase of the project.

Sidewalk Accessibility Improvements

2011 Streets GO Bond Report – Curb Ramps – March 2014

The DPW Curb Ramp Program's goal is to provide accessible paths of travel for all public sidewalks through the construction of curb ramps in accordance with State and Federal ADA regulations. \$13.7 million of the 2011 Streets Bond is allocated for the design, construction and upgrade of approximately 1,700 curb ramps throughout the City.

Curb ramp locations are prioritized by maintaining a comprehensive database of the city's curb ramps and applying the prioritization guidelines of the ADA Transition Plan. The highest priority locations are identified through requests for people with disabilities and access to public facilities, Muni key stations and transit hubs. The DPW Curb Ramp Program reviews all high priority locations with the DPW Disability Access Coordinator and with the Mayor's Office on Disability. To ensure an equitable distribution of curb ramp construction throughout the City, DPW and MOD identify locations in neighborhoods with high populations of persons with disabilities, and areas with low numbers of usable curb ramps.

The preliminary list of curb ramp locations to be designed and constructed in the first two years under Streets Bond funding were identified in the Fall 2011 through the prioritization process. Additional locations were identified in the Fall 2012 and Fall 2013. More locations will be identified as new requests are received and other accessibility needs are evaluated. Some identified locations may be delayed due to difficulties with sub-sidewalk basements and underground utilities or coordination with other projects.

The current list of high priority locations include many with difficult conditions that result in higher design and construction costs. The difficult conditions require re-grading of steep streets and sidewalks, and relocations of utilities. The revised estimate of curb ramps to be constructed with 2011 Streets Bond funding is 1,350.

Through leveraging funds from other 2011 Streets Bond programs, additional curb ramps are in planning, design and construction. The DPW Paving and Streetscape Programs will be constructing upwards of 4,500 curb ramps with bond funding.

The chart below shows the status of the DPW Curb Ramp Program funded by the 2011 Streets Bond:

Current Phase	Curb Ramps
Planning	665
In Design	200
In Construction	236
Completed	1,029
Total	2,130

Sidewalk Replacement and Improvement

Sidewalk Inspection & Repair Program (SIRP)

- 1. Inspect 200 square blocks of the City's most heavily traveled corridors
- 2. Repair 25,000 sq. ft. of public sidewalks under contract
- 3. FY 2013-2014 3rd Quarter:
 - a. Inspected 150 blocks
 - b. Issued 2,201 Notices to Repair to private property owners
 - c. Repaired 160,109 square feet of sidewalk fronting 146 square blocks of which 61,938 square feet are fronting public properties

SIRP			
FY	FY 11-12	FY 12-13	FY 13-14
Goal	200 blocks	200 blocks	200 blocks
Actual Completed	217 blocks	206 blocks	146 blocks
% of Goal Completed	108.50%	103.00%	73.00%
Actual Spent	\$288,849	\$2,043,497	\$1,060,239
% of Total Expended	5.44%	38.48%	20.0%

Total Budget = \$5,310,753 (3 yrs)

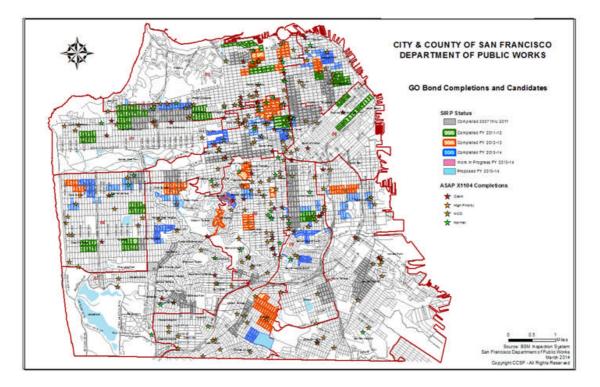
Citizens General Obligation Bond Oversight Committee

Accelerated Sidewalk Abatement Program (ASAP)

- 1. Complaint driven inspection of damaged sidewalks around City maintained street trees, schools, city, state, & federal buildings, and other public lands.
- 2. For FY 2013-2014 3rd Quarter:
 - a. Inspected and closed 115 public locations
 - b. Issued 31 Notices to Repair to private property owners
 - c. Repaired 61,204 square feet of damaged sidewalk fronting public properties

ASAP			
FY	FY 11-12	FY 12-13	FY 13-14
Goal	17,000 SF	45,000 SF	45,000 SF
Actual Completed	42,208 SF	51,181 SF	61,204 SF
% of Goal Completed	248.30%	113.70%	136.0%
Actual Spent	\$297,367	\$635,180	\$496,478
% of Total Expended	11.88%	25.37%	19.8%
Total Budget - \$2 EO2	210(2) (mc)		

Total Budget = \$2,503,219 (3 yrs)



Street Structure Rehabilitation

A. Background

The City has accepted over 350 street structures, including stairways, retaining walls, pedestrian bridges, vehicular bridges, viaducts, and tunnels, for maintenance through DPW's Street Structure Repair and Maintenance Program. This network of structures is critical to providing pedestrian, bicycle, and vehicular access to the City's larger street and roadway system.

B. Repair and Replacement Update

Completed Projects

15 projects completed to date including 4th St Bridge Gap Expansion repair, Alemany Blvd Wall Leakage repair, Filbert Street Stairway repair, Market Street guardrail repair, 3rd Street bridge and 4th Street Bridge mechanical pump replacements, and more



Projects in Progress

Duncan Street Stairway replacement, a Micro LBE contract, is currently in construction. Other projects currently in construction including repaying the slope below the Highland and Richland Street Bridges, remediating the power issue at the Islais Creek Bridge, replacing of guardrails at the Highland Street Bridge, and replacing the ventilation system at the Broadway Street Tunnel. Bid/Advertisement/Award.

Micro LBE Projects

The Roadway Structure Repair Program has set aside several projects for Micro-LBE contractors. 9 of 10 Micro LBE contracts GO Bond funded. These projects include concrete stairway replacement projects, new sidewalks, new retaining walls, and accessibility upgrades to various stairways

GO Bond funded Micro LBE

- 1. Duncan Street Stairs (Construction)
- 2. Retaining Wall at Market Street (Construction)
- 3. New Sidewalk at Innes Ave (Construction)
- 4. New Handrails at Various Locations 1 (Construction)
- 5. New Handrails at Various Locations 2 (Bid)
- 6. San Jose Ave Wall and Stairs (Construction)
- 7. El Camino Del Mar Wall and Stairs (Construction)
- 8. Chestnut Street Stairs (Construction)
- 9. San Marcos Ave Wall and Stair Repair (Bid)

Citizens General Obligation Bond Oversight Committee

Streetscape, Pedestrian and Bicycle Safety Improvements

The 2011 Road Repaving and Street Safety Bond includes \$50 million for streetscape, pedestrian and bicycle improvements. Streetscape improvement projects may include sidewalk extensions, bicycle lanes, street tree planting and street lighting. DPW assembled a team to oversee project selection and implementation. The team included representatives from DPW, the Municipal Transportation Agency (SFMTA) and City Planning. Departments were asked to submit projects identified in community supported plans. Once the list was created, the team prioritized the projects using the criteria in the Bond Report. The draft prioritized list of projects was given to community groups including WalkSF, the San Francisco Bicycle Coalition and SF Beautiful for review and comment. The Capital Planning Committee approved the Streetscape Project List on July 16, 2012.

Schedule Key:	
Planning	
Environmental Review	
Design	
Bid & Award	
Construction	
Close Out	

2032J – Great Highway Streetscape (Balboa-Fulton)

Project Budget: \$1.7M

Expenditures to date: \$1.5M

Status: Substantial completion was issued November 13, 2013. The project is now in closeout.

2122J – Taraval Streetscape Improvements (46th-48th Avenue)

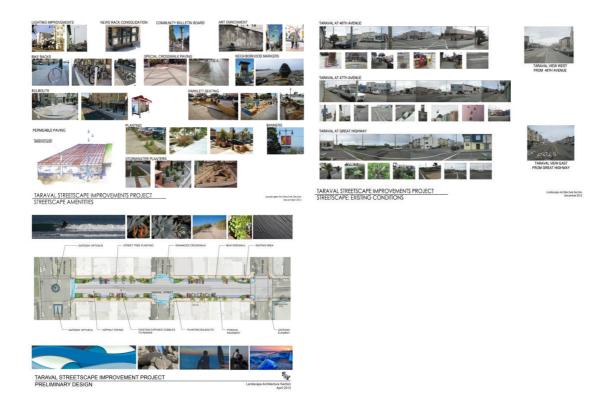
Project Budget: \$1.6M Expenditures to date: \$286,000

Schedule:

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Status: The planning phase and environmental review process is complete and through the community outreach process we gained consensus for the final concept plan which includes enhanced crosswalks, sidewalk replacement, new street trees and plantings, lighting improvements, permeable paving in the parking strips, and neighborhood gateway features. We accelerated the project schedule so that design would be complete by the end of February 2014. The project is currently being bid with bid opening scheduled for March 23rd. Construction will be complete by November 2014.

Citizens General Obligation Bond Oversight Committee



2123J – Irving Streetscape Improvements (19th-26th Avenue)

Project Budget: \$3.0M GO Bond (Additional funding expected from MTA for work between Arguello and 9th Avenue)

Expenditures to date: \$171,000

Schedule:

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Status: The planning process has completed. Five community meetings were held between April 2013 and February 2014. The design phase will begin in March 2014 and surveys are currently being completed. The project is between 19th and 27th avenues, and includes pedestrian improvements, bulbouts at key intersections, sidewalk extensions, enhanced crosswalks, street trees, lighting improvements, site furnishings and neighborhood markers. SFMTA will be adding TEP work between Arguello and 9th Avenue to the contract and landscape architecture will provide conceptual design services.

2170J – Spofford Street (between Clay & Washington Streets)

Project Budget: \$500,000 Expenditures to date: \$18,000

Schedule:

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Status: DPW has joined with the SFPUC to include Spofford Street in the PUC's Early Implementation Program (EIP) for green infrastructure. This will both increase the total project budget for the street improvements and provide additional social, economic and environmental benefits to the Chinatown neighborhood. Workshops were held in August 2013 and February 2014. The design phase will begin in March 2014. We are currently analyzing the ADA requirements for the design.

2293J – Fulton Streetscape Improvements (25th Ave. to Great Highway)

Project Budget: \$1.6M

Expenditures to date: \$90,000

Schedule:

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Status: The planning process is complete and the design phase is in progress. The project includes repaving, pedestrian improvements and bulbouts at key intersections to support MTA's TEP project for the 5 Fulton.

2124J – Castro Streetscape Improvements (Market-19th Streets)

Project Budget: \$4.5M GO Bond (\$9.28M Total project including DPW Paving, MTA, PUC, and Castro CBD funds)

Expenditures to date: \$600,000 Schedule:

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Status: The scope of work for the Castro Streetscape Improvements project includes sidewalk widening, roadway paving intersection improvements, new street trees, lighting improvements, reconstruction of parking strips, site furnishings and upgrades to Jane Warner Plaza. The project will be coordinated with roadway paving projects on 17th and 18th Streets and Upper Market

Citizens General Obligation Bond Oversight Committee

Street, and joins two other agencies including a redesign of MUNI overhead electrical system with SFMTA and replacement of two water mains with SFPUC. The construction document phase was completed in October 2013. Construction began March 2014 and is scheduled to be complete in October 2014.



Citizens General Obligation Bond Oversight Committee

2125J – Bartlett Streetscape Improvements (21st – 22nd Streets)

Project Budget: \$1.6M GO Bond (\$2.52M Total project including Prop K, City General Funds)

Expenditures to date: \$243,000

Schedule:

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Status: The scope of work for the Bartlett Streetscape Improvements project includes sidewalk widening, roadway paving, new street trees and plantings, lighting improvements, bioretention planters, and neighborhood gateway features. The project will be coordinated with adjacent development projects and pilot projects overseen by SF Planning Department. The project budget has been supplemented with \$225,000 funds from Supervisor Campos' office and \$400,000 in Prop K fund and joins with SFPUC to add sewer replacement to the scope. The construction document phase was completed March, 2014 with construction start scheduled in Summer, 2014.



2126J – Polk Complete Street (McAllister – Union Streets)

Project Budget: \$8.2M

Expenditures to date: \$310,000

Schedule:

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Status: With the roadway design options presented to the public in October 2013, the project team has moved on to finalize the streetscape improvements. Environmental began in October and is ongoing. The team is currently budgeting for construction and finalizing the design concepts. An additional public meeting to update the community on the final design will be held in March 2014.

Citizens General Obligation Bond Oversight Committee



2127J – Potrero Streetscape Improvements (21st to 25th Streets)

Project Budget: \$3.2M GO Bond (\$9.3M Total project including MTA-TRPP Federal, and PUC funds)

Expenditures to date: \$257,000

Schedule:

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Status: This project includes streetscape, repaving, water and sewer work. Joint community meetings with SFGH were held in March and July 2013. Open houses were held in September and November 2013. The transit-only lane is currently designed from 18th to 24th streets, and sidewalk widening is proposed in front of the hospital from 22nd to 24th streets. The community was notified that Option 1 was chosen as the preferred alternative in December 2013. The project is currently at 60% design and is scheduled to advertise August 2014. The Muni OCS pole replacement on Potrero will be added to the contract.

Citizens General Obligation Bond Oversight Committee



2128J – 24th Street Corridor Action Plan (Folsom - Harrison Streets)

Project Budget: \$500,000 Expenditures to date: \$443,000

Status: Construction is complete and the project is in closeout. Paving has been completed on 24th Street from Potrero Avenue to Guerrero Street. The sidewalks have been replaced and pedestrian-scale lighting has been added from Folsom to Harrison. Curb ramps have all been replaced.

2296J – The Wiggle Neighborhood Green Corridor

Project Budget: \$800,000

Expenditures to date: \$2,200

Schedule:

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Status: DPW has joined with the SFPUC to include the Wiggle in the PUC's Early Implementation Program (EIP) for green infrastructure. The MTA along with the PUC has led four community meetings to gauge community support for traffic calming and stormwater infrastructure improvements to "The Wiggle". The project has moved forward with environmental review.

2114J – Fell & Oak Streetscape Enhancements

Project Budget: \$1,100,000 Expenditures to date: \$135,000 Schedule:

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Status: DPW has joined with the SFPUC to include the improvements in the PUC's Early Implementation Program (EIP) for green infrastructure. The project includes planted bulbouts and physical barriers between the bike lanes and traffic on Fell and Oak streets. The project is currently being bid with bid opening scheduled for March 19th. Construction duration is 130 days.

2154J – Polk Contra-Flow Bike Lane

Project Budget: \$290,000 Expenditures to date: \$220,000 Schedule:

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Status: The project includes adding a barrier-separated cycletrack on Polk Street between Fell and Grove streets, as well as new curb ramps and curb alignments at Polk & Grove. DPW accelerated the contract in coordination with the MTA to begin construction. The project will have substantial completion in late April in time for Bike To Work Day.

2303J – 24th Street Urban Village

Project Budget: \$680,000 GO Bond (\$888,000 Total project including SFMTA Funds) Expenditures to date: \$12,500

Schedule:

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Citizens General Obligation Bond Oversight Committee

Status: Project scope includes Bus-bulbs and Decorative crosswalks. Currently, DPW is creating construction documents for the project. The drawings are expected to be complete by Summer 2014, and construction to is scheduled to be complete Fall 2014.

2295J – 19th Avenue Planted Median Phase II

Project Budget: \$600,000 Expenditures to date: \$500 Schedule:

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Status: The project continues the planted median installed on 19th Avenue from Lincoln to Wawona streets in 2012 and adds three more blocks from Wawona to Eucalyptus. Planning and design are being completed concurrently, beginning in March 2014. The project will advertise in June 2014.

2302J – Ocean Avenue Streetscape

Project Budget: \$960,000 Go Bond (\$1.285M Total project including SF Planning Dept. funds)

Expenditures to date: \$4,000

Schedule:

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Status: This project is an interagency effort of the San Francisco Planning Department, the San Francisco Department of Public Works, and the San Francisco Municipal Transportation Agency. The Ocean Avenue Corridor Design project will: Identify streetscape improvements that can be implemented in the near term on Ocean Avenue from Manor Drive to Phelan Avenue with funding that has been allocated from the Road Repaving and Streets Safety Bond (Prop B) Develop a longer term vision and implementation plan for Ocean Avenue from Phelan Avenue to San Jose Avenue. Timeline for the two projects are as follows: Near term streetscape improvement project: Planning complete July 2014. Long term implementation plan: Planning complete August 2015.

2291J – Palou Complete Street

Project Budget: \$3,680,000 Expenditures to date: \$24,000

Schedule:

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Status: The planning process has started and community outreach is being planned for Spring 2014. The project is between Silver Avenue and Crisp Road, and will be including improved pedestrian safety, provide traffic calming, and adding greening.

Follow the Paving

Under the Follow the Paving category, projects that are under design include Sutter pedestrian improvements and Grove/Larkin pedestrian improvements. Follow the Paving projects that are under construction include Fulton pedestrian islands, Euclid pedestrian improvements, Euclid/Arguello crosswalk opening, and Balboa traffic calming.

Transit and Traffic Signal Improvements

The City has an on-going program to replace and upgrade of the deteriorated or obsolete signal hardware for over 1,100 signalized intersections, including controllers and foundations, vehicle and pedestrian signal heads, poles, conduit, pull boxes, wiring and loop detectors. Additionally, a goal of this program is to modify signal operations to improve safety and efficiency by installing signal mast arms where necessary to improve visibility. This program was originally identified in the City's Transit First legislation of 1973. The SFMTA works with other City departments to repair and replace aged traffic infrastructure to streets with a high volume of rail vehicles and/or buses, in order to reduce delays to transit services, increase reliability and improve access.

- 1. Transit signal priority (TSP):
 - a. Year one work is completed on time and under budget
 - b. Moving forward with year two work. Ordering of wayside equipment is imminent.
 - c. 75 traffic signal controllers order is delayed due to a bid appeal. The appeal has been denied and award is expected shortly.
- 2. New traffic signals:
 - a. a. 80% designed completed.
 - b. **b. 75% level of constructability walk thru completed.**
 - c. c. Adv is expected in spring 2014.
- 3. Traffic signal infrastructure upgrades:
 - a. Two locations have been completed.
 - b. b. The remaining locations have been programmed into paving contracts.

Citizens General Obligation Bond Oversight Committee

Program Budgets and Funding

Funding

	(All)							
	Revised Budget	jbfund 🛒	Total Revised Budget		Total Encumbrances	Total Balance	Total % Expended	Total % of Expended and Encumbered
Program Title 🏹	11A	11B						
CURB RAMPS	\$8,835,199	\$4,933,673	\$13,768,872	\$10,458,296	\$713,390	\$2,597,187	76%	81%
SIDEWALKS	\$5,036,404	\$2,831,596	\$7,868,000	\$4,988,308	\$1,856,039	\$1,023,653	63%	87%
STREET RESURFACING	\$44,153,203	\$73,645,230	\$117,798,433	\$43,537,752	\$23,995,399	\$50,265,282	37%	57%
STREET RESURFACING-HOPE	\$0	\$4,916,500	\$4,916,500	\$0	\$0	\$4,916,500	0%	0%
STREET STRUCTURES	\$5,200,000	\$1,684,500	\$6,884,500	\$1,435,563	\$790,097	\$4,658,840	21%	32%
STREETSCAPE/BIKE/PED	\$5,555,328	\$29,683,033	\$35,238,361	\$6,725,092	\$3,648,166	\$24,865,103	19%	29%
TRAFFIC SIGNAL & STREET IMPROVEMENTS	\$4,720,000	\$10,815,900	\$15,535,900	\$3,685,255	\$1,736,636	\$10,114,009	24%	35%
Grand Total	\$73,500,134	\$128,510,432	\$202,010,566	\$70,830,266	\$32,739,726	\$98,440,573	35%	51%

Breakdown of the Second Bond Sale

Program Title	Budget		Year One	Year Two	Total	Future Bond Sale	Totals
Sidewalk Accessibility Improvements (Curb	\$8,000,000	\$7,868,000	\$ 5,036,404	\$2,831,596	\$ 7,868,000		\$ 7,868,000
Ramps and Sidewalks)	\$14,000,000	\$13,769,000	\$ 8,835,328	\$4,933,672	\$ 13,769,000		\$ 13,769,000
Street Resurfacing	\$149,000,000	\$146,541,500	\$ 44,153,496	\$73,645,231	\$ 117,798,727	\$18,909,773	\$ 136,708,500
Hope SF (10,000,000)				\$4,916,500	\$ 4,916,500	\$4,916,500	\$ 9,833,000
Street Structures	\$7,000,000	\$6,884,500	\$ 5,200,000	\$1,684,500	\$ 6,884,500		\$ 6,884,500
Streetscape, Bike, Ped	\$50,000,000	\$49,175,000	\$ 5,555,328	\$29,683,033	\$ 35,238,361	\$13,936,639	\$ 49,175,000
DPW Subtot	al \$178,000,000		\$ 68,780,556				
Traffic Signal & Street Improvements	\$20,000,000	\$19,670,000	\$ 4,720,000	\$10,815,900	\$ 15,535,900	\$4,134,100	\$ 19,670,000
MTA Subtot	al \$20,000,000		\$ 4,720,000				
Project Fund Subtotal	\$248,000,000	\$243,908,000	\$ 73,500,556	\$128,510,432	\$ 202,010,988	\$41,897,012	\$ 243,908,000
GOBOC (one tenth of 1%)		\$248,000	\$73,501	\$128,510	\$202,011	\$41,897	\$243,908
Controllers Audit Fund (two tenths of 1%)		\$496,000	\$147,001	\$257,021	\$404,022	\$83,794	\$487,816
Cost of Issuance (Estimated)		\$3,348,000	\$1,006,958	\$1,760,593	\$2,767,551	\$573,989	\$3,341,540
Accountability and COI Subtotal		\$4,092,000	\$1,227,459	\$2,146,124	\$3,373,584	\$699,680	\$4,073,264
Total RRSS Bond Total		\$248,000,000	\$74,728,015	\$130,656,557	\$205,384,572	\$42,596,692	\$247,981,264

The year-two request for Street Resurfacing included construction funding for those projects planned for year-three implementation for which design will have already been completed during year two.



IMPORTANT NOTES: 1. Working Document: For Planning Purposes Only. All Candidates Are Subject To Substitution and Schedule Changes Pending Utility Clearances and Coordination During Any Phase of the Project 2. Schedules shown are preliminary project durations. Schedules may include work other than paving (SFPUC Sewer, SFWD, SFMTA, etc...). Actual paving is subject to the contractor's schedule. 3. Projects funded for construction by the first year of GO Bond were designed with other funding sources. *Actual amount from FAMIS As Of 3/4/14 and does not include encumbered funds

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Opposite Control		<u> </u>	N/A	1,233,231	<u> </u>											Ļ	 ļ
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condeponded and image	Original/Baseline	Complete															
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Number Numer Number Number																	
Condependent C	Actual*		N/A	885,239		-											
Dipulsion Main	1870J McLaren/Ingleside/Excelsior/Mt. Davidson Districts Sewer Replacement and Pavement Renovation	Substantially															
omeganame No.	Original/Baseline		N/A	864,992													
And Sin 30	Current/Approved		N/A	779,657													
Absolve for the problem in the pro	Current Projected		N/A	869,243													
Organization Organization <th< th=""><th>Actual*</th><th></th><th>N/A</th><th>539,388</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></th<>	Actual*		N/A	539,388													
Organization Organization <th< th=""><th>1900 Darsel Usinite/Datava Districts Sawar Daslacement/Databilitation and Davament Dassuration</th><th></th><th></th><th></th><th></th><th> </th><th>+</th><th></th><th>++-</th><th></th><th></th><th>+</th><th></th><th></th><th></th><th></th><th> </th></th<>	1900 Darsel Usinite/Datava Districts Sawar Daslacement/Databilitation and Davament Dassuration					 	+		++-			+					
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Adam 1.172.9 Image: Sector 10 metabolise from the load and how Bood and ho																	
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OriginalBaseline NA 20000 Image: sector of the secto				.,		 						_					
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Curred Projected NA 3.040.719 NA 1.052.00 Image: Solution of the solutice solution of the solution of the solution o																	
Atual 108.203																	
12.1 Powent Ranovitor - San Josa Are Originalization Grande Bandovitor - San Josa Are Originalization Current Projected NA 1,00,000 NA 1,21,420	Current Projected		N/A	3,040,719													
Original Baseline Some being NA 1,40,000 Image: being	Actual*		N/A	1,065,203													
Original Baseline Some being NA 1,40,000 Image: being		Substantially	†		t	 	†	t	tt-			†	1				
Current Approved NA 1,24,820 NA 1,411,034 NA 1,219,987 NA <th>Original/Baseline</th> <th></th> <th>N/A</th> <th>1,400,000</th> <th></th>	Original/Baseline		N/A	1,400,000													
Actual* Internet Actual Ac	Current/Approved		N/A	1,254,820													
Actual* Internet Actual Ac	Current Projected		N/A	1,411,034													
Original/Baseline N/A 4,700,000 N/A 4,802,840 N/A 4,802,840 N/A 4,802,840 N/A 4,802,840 N/A 4,802,840 N/A 4,213,480 N/A 1 N/A 4,213,480 N/A N/A 4,213,480 N/A N/A 1 1 1 1 1 1 1	Actual*		N/A	1,239,987													
Original/Baseline N/A 4,700,000 N/A 4,802,840 N/A 4,802,840 N/A 4,802,840 N/A 4,802,840 N/A 4,802,840 N/A 4,213,480 N/A 1 N/A 4,213,480 N/A N/A 4,213,480 N/A N/A 1 1 1 1 1 1 1	40221 Devement Develop Evilen St. Evelid Ave. Vel-1- 04 04		+	<u>├ </u>	╂	 	+		++-			+				+	
Outgrant/Agence NA 4,00,000 Image: Construction of the construction of		Substantially Complete	NIA	4 700 000													
Current Projected NA 5.04.5.79 Image: Constraint of the sector of																	
Actual* NA 4.213.498 Image: Complex or provide the sector of the s																	
311 Parement Renovation - San Bruno Ave and Bayshore Bivd Substantially Complete NA 5,300,000 Image: Complete <																	
Original/Baseline Complete NA 5,00,000 Image: Complete NA 4,753,542 Current/Approved NA 5,120,494 Image: Complete NA 5,120,494 Actual* NA 4,486,679 Image: Complete Image: C		<u> </u>	N/A	4,213,498	 	 ·					_					L	 ļ
Current Approved NA 4,753,542 Image: Construction of the construction	1931J Pavement Renovation - San Bruno Ave and Bayshore Blvd	Substantially															
Current Projected NA 5,120,494 Image: Constraint of the sector of	Original/Baseline	Complete	N/A														
Actual* NA 4.486.579 Image: Complex Co	Current/Approved		N/A	4,753,542													
Substantially Original/Baseline Substantially Complete N/A 4,900,000 Image: Complete Image	Current Projected		N/A	5,120,494													
Stabilizabili	Actual*		N/A	4,486,679													
Original/Baseline Complete N/A 4.900,000 Image: Complete	1030 Bayamant Banayation - Balhos St		+	<u>├ </u>	╂	 	+		++-	+		+					 <u> </u>
Current/Approved NA 4,731,773 Image: Current Projected Image: Cur			N/A	4 900 000													
Current Projected N/A 4,937,526	-																
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						11/12			FY 12-13				13-14			FY 14		
Description	Current Phase	GO Bond Funded Design Cost	GO Bond Funded Construction Cost	1st	Qua 2nd	rters 3rd	4th	1st	Quarters 2nd 3rd	4th	1st	Qua 2nd	rters 3rd	4th	1st	Quart 2nd	ars 3rd	4th
1936J Pavement Renovation - Great Hwy	Substantially Complete																	
Original/Baseline	Complete	N/A	4,000,000															
Current/Approved		N/A	5,727,065															
Current Projected		N/A	5,750,777															
Actual*		N/A	5,507,619															
	Substantially	+							+									
Original/Baseline	Complete	N/A	1,900,000															
Current/Approved		N/A	1,856,160															
Current Projected		N/A	2,122,495															
Actual*		N/A	1,702,730															
		+																
1938J Pavement Renovation - Sickles Ave and Alemany Blvd	Substantially Complete																	
Original/Baseline		N/A N/A	4,600,000 3,362,557															
Current/Approved Current Projected		N/A N/A	3,362,557															
Actual*		N/A	2,642,255															
			2,012,200															
1966J Pavement Renovation - 17th St and 18th St	Construction																	
Original/Baseline		N/A	1,900,000															
Current/Approved		N/A	1,882,956															
Current Projected	1	N/A	1,938,044					1										
Actual*		N/A	704,094	₽														
2274J Various Locations BSSR Paving FY 13-14	Construction		5 700 000															
Original/Baseline Current/Approved		N/A N/A	5,763,600 4,298,756															
Current Projected		N/A N/A	4,296,756															
Actual*		N/A	3,340,314															
2051J Pavement Renovation - Guerrero St		+							+									
Original/Baseline	Construction	305,530	2,082,708															
Current/Approved		274,007	2,082,708															
Current Projected		274,007	2,082,708															
Actual*		273,501	333,624															
2090J 16th/21st/24th/25th Aves and Cabrillo/California Sts Sewer Replacement		+																
Original/Baseline	Construction	197,400	1,532,616															
Current/Approved		120,093	1,532,626															
Current Projected		120,093	1,532,616															
Actual*		120,093	242,300															
2092J 20th, Arkansas, Connecticut, Mississippi, Missouri, and Wisconsin Sts Sewer Replacement									++									
Original/Baseline	Construction	177,900	726,108															
Current/Approved		95,533	671,346															
Current Projected		95,533	726,108															
Actual*		95,533	21,074															
2049J Pavement Renovation - Divisadero St. and Franklin St.	Construction	1																
Original/Baseline		529,107	5,700,871															
Current/Approved		467,963	5,700,871													_		
Current Projected Actual*		467,963 467,416	5,700,871 414,016															
		407,410	414,010								_							
2061J Pavement Renovation - 20th Ave and Lincoln Way	Correta																	
Original/Baseline	Construction	351,100	3,207,159															
Current/Approved		384,757	3,207,159															
Current Projected		384,757	3,207,159															
Actual*		374,531	280,020															
2062J Pavement Renovation - Pine St, Sacramento St, and Stockton St	 	†		t					† <u>†</u> -									
	Construction	171.000	2 502 700															
Original/Baseline Current/Approved	1	474,800 398,060	3,523,768 3,523,768															
Current Projected		398,060	3,523,768															
Actual*		395,819	32,470															
	·	000,010	02,110	₽			<u> </u>											
2067J Pavement Renovation - Silver Ave	Construction																	
Original/Baseline	Soling action	607,622	4,133,344															
Current/Approved		469,461	3,827,500															
Current Projected	1	475,461	4,133,344															
Actual*		464,357	31,889															
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						11/12			FY 12-13			FY 13-14				FY 14-15			
Description	Current Phase	GO Bond Funded Design Cost	GO Bond Funded Construction Cost	1st	Qua 2nd	arters 3rd	4th	1st	Qu 2nd	arters 3rd	4th	1st	Qua 2nd	arters 3rd	4th	1st	Quart 2nd	ers 3rd	4th
		-																	
2063J Pavement Renovation - Alemany Blvd	Construction																		
Original/Baseline		288,400	1,523,724																
Current/Approved		204,887	1,569,346																
Current Projected		204,887	1,523,724																
Actual*		204,488	15,941																
2050J Clay St Sewer Replacement	Countrast land																		
Original/Baseline	Construction	176,400	1,224,177																
Current/Approved		107,036	1,214,500																
Current Projected		107,036	1,224,177										į –						
Actual*		107,036	29,383										ļ						
2091J 15th/16th/18th/19th/20th Aves and California/Clement Sts Sewer Replacement							+				+		<u> </u>					1	
Original/Baseline	Construction	163,400	1,351,981																
Current/Approved		93,121	982,742																
Current Projected		93,121	1,351,981																
Actual*		93,121	191																
2159J As Needed Paving Contract #9				†			+			†- 			<u> </u>						
Original/Baseline	Construction	N/A	4,341,490																
Current/Approved		N/A	4,341,490					1											
Current Projected		N/A	4,341,490					1											
Actual*		N/A	49,531																
2066J Pavement Renovation - Gough St							+		+	+	+		<u> </u>						
Original/Baseline	Award	597,200	3,536,024					1											
Current/Approved		260,480	3,836,215					1											
Current Projected		260,480	3,536,024																
Actual*		260,480	2,560																
2202J Pavement Renovation - Upper Market St													<u> </u>						
Original/Baseline	Award	78,670	2,318,000																
Current/Approved		149,338	2,318,000																
Current Projected		149,338	2,318,000																
Actual*		147,230	0																
2273J Pavement Renovation & Streetscape - Castro St																			
Original/Baseline	Construction	N/A	844,971																
Current/Approved		N/A	940,225																
Current Projected		N/A	844,971																
Actual*		N/A	2,650																
2210J Pavement Renovation - Polk St from Market St to McAllister St	Design																		
Original/Baseline	Completed	45,163	N/A																
Current/Approved		41,163	N/A																
Current Projected		45,163	N/A					1											
Actual*		38,433	N/A	L															
2064J Pavement Renovation - Polk St	De-l			r			- 	Γ	1	[_ 			1					
Original/Baseline	Design	509,322	TBD					1											
Current/Approved		502,400	TBD					1											
Current Projected		509,322	TBD																
Actual*		69,403	TBD					1											
2065J Pavement Renovation - Fulton St Phase II	De-l			r			- 	Γ	1	[_ 			1					
Original/Baseline	Design	543,200	TBD					1											
Current/Approved		541,200	TBD																
Current Projected		543,200	TBD					1											
Actual*		58,557	TBD									L							
2260J Pavement Renovation - Dolores St	Design																		
Original/Baseline	Design	362,400	TBD					1											
Current/Approved		362,400	TBD					1											
Current Projected		362,400	TBD																
Actual*	L	15,350	TBD					1											
2264J Pavement Renovation - Haight St and Hayes St	Destan																	-1	
Original/Baseline	Design	502,400	TBD																
Current/Approved		502,400	TBD					1											
Current Projected		502,400	TBD					1											
Actual*		37,273	TBD					1											
k																			



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Description			GO Bond Funded	FY 11/12 Quarters				FY 12-13 Quarters						13-14		FY 14-15 Quarters			
	Current Phase		Construction Cost	1st 2nd 3rd 4th		1st			4th	1st	Quarters st 2nd 3rd		4th	1st	Quart 2nd	ers 3rd	4th		
2266J Pavement Renovation - Vicente St and Ocean Ave	Design																		
Original/Baseline	Dealgh	637,000	TBD																
Current/Approved		637,000	TBD																
Current Projected		637,000	TBD																
Actual*		8,676	TBD																
2269J Pavement Renovation - Cresent Ave and Hudson Ave	Design																		
Original/Baseline	Design	512,400	TBD																
Current/Approved		512,400	TBD																
Current Projected		512,400	TBD																
Actual*		27,744	TBD																
2271J Pavement Renovation - Grafton Ave and Garfield St	Design																		
Original/Baseline	Design	432,400	TBD																
Current/Approved		432,400	TBD																
Current Projected		432,400	TBD																
Actual*		5,570	TBD																
	1								1		1		1						1