
2011 ROADWAY REPAVING AND STREET SAFETY BOND

QUARTERLY STATUS REPORT
PRESENTED TO THE
**CITIZENS' GENERAL OBLIGATION BOND
OVERSIGHT COMMITTEE**
MARCH 2013



PRESENTED BY

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2011 Road Repaving and Street Safety bond

TABLE OF CONTENTS

Executive Summary

Program Status	Page 1
----------------------	--------

Program Summary

Street Resurfacing Program Summary.....	Page 2
Sidewalk Accessibility Improvements.....	Page 6
Street Structures Rehabilitation	Page 8
Streetscape, Pedestrian and Bicycle Safety Improvements.....	Page 9
Transit and Traffic Signal Improvements	Page 11

Program Budgets	Page 12
------------------------------	----------------

Gantt Charts – Paving Projects	Page 13
---	----------------

Gantt Charts – Streetscape Projects	Page 16
--	----------------

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 to the Capital Planning Committee for a supplemental appropriation of \$76,500,000 in Road Repaving and Street Safety Bond (RRSS) proceeds in January 2012. The request was approved by the CPC and submitted to the Board of Supervisors to appropriate \$73.5 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 first sale has funded (a) design and construction of \$44.2 million of street resurfacing, (b) \$8.8 million in funding for two years of curb ramp improvements, (c) \$5 million of sidewalk improvements, (d) \$5.2 million of street structures improvements, (e) \$5.6 million for planning and implementation of Streetscape projects, including pedestrian and bicycle safety improvements, and (f) \$4.7 million for Traffic Signal Infrastructure Improvements.

Preliminary development of the scope, schedule and budget for each element of the RRSS program occurred prior to the passage of the bond. Among the five major bond elements described above, the Street Repaving and Reconstruction had the greatest definition and Department staff have completed a master paving list for each of the next three years. At this point, the document is a 'working document' as all paving candidates are subject to substitution pending utility clearances and coordination. Public Works staff are working closely with the PUC to coordinate the paving projects with the PUC's efforts to upgrade both the sewer and water systems throughout the City and you will see this reflected in the number of projects which are led by the PUC. Of the paving contracts funded by the first bond sale, three contracts are substantially completed and included 90 blocks of paving. There are currently eleven contracts in construction which will pave 169 blocks, two contracts in the Bid/Award phase which will pave 43 blocks and an additional fourteen contracts in the design phase which will pave over 305 blocks.

The Streetscape projects may include sidewalk extensions, street tree planting and street lighting. 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, medial islands and to establish bike lanes where called for. The first major projects to begin construction include the Great Highway Streetscape project and Improvements along 24th Street.

We are also preparing a request for the second year of funding for all programs as well as funding for the construction of the paving projects which will be designed with year two funds. The details of the request can be seen on page 12.

PROGRAM SUMMARY

Street Resurfacing Program Summary (As of March 2013)

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 64. 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 to be funded by the first year of GO Bond and the current phase of the project.

Substantially 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.
- **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.

Construction Phase

- **1873J - Richmond District Sewer Replacement & Pavement Renovation** – The GO Bond will fund the construction phase of the project. The project lead is SFPUC Sewer. Under this contract approximately 12 blocks are planned to be resurfaced.
- **1869J - Bayview/Hunters Point Districts Sewer Replacement & Pavement Renovation** - The GO Bond will fund the construction phase of the project. The project lead is SFPUC Sewer. Under this contract approximately 7 blocks are planned to be resurfaced.
- **1870J - McLaren/Ingleside/Excelsior/Mt. Davidson Districts Sewer Replacement and Pavement Renovation** – The GO Bond will fund the construction phase of the project. The project lead is SFPUC Sewer. Under this contract approximately 10 blocks are planned to be resurfaced. Currently 6 blocks have been resurfaced in this project.
- **1868J - Bernal Heights/Potrero Districts Sewer Replacement/Rehabilitation and Pavement Renovation** – The GO Bond will fund the construction phase of the project. The project lead is SFPUC Sewer. Under this contract approximately 15 blocks are planned to be resurfaced.
- **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 35 blocks at various locations around the City. Currently 9 blocks have been resurfaced in this project.
- **1912J - Pavement Renovation San Jose Ave.** – The GO Bond will fund the construction phase of the project. This project will include street resurfacing and sewer repairs and replacement. Under this contract approximately 14 blocks are planned to be resurfaced. Currently 8 blocks have been resurfaced in this project.
- **1932J - Pavement Renovation Fulton St., Euclid Ave. Vallejo St. and Laguna St.** – The GO Bond will fund 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 approximately 39 blocks are planned to be 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 approximately 41 blocks are planned to be resurfaced. Currently 3 blocks have been resurfaced in this project.
- **1930J - Pavement Renovation Balboa St.** – The GO Bond will fund 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 approximately 27 blocks are planned to be resurfaced. Currently 6 blocks have been resurfaced in this project.
- **1933J - Pavement Renovation 24th St.** – The project is to be a joint venture with SFPUC Sewer, and SFMTA. The project will include street resurfacing, sewer replacement, and the installation of conduits. The GO Bond will fund the construction phase of the project. The

design is funded with other funding sources. Under this contract approximately 23 blocks are planned to be 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 will fund the construction phase of the project. The design is funded with other funding sources. Under this contract approximately 14 blocks are planned to be resurfaced.

Award Phase

- **1938J - Pavement Renovation Sickles Ave. and Alemany Blvd.** – The project is proposed to be a joint venture with SFPUC Sewer, SFWD and SFMTA. 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 30 blocks are planned to be resurfaced.
- **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.

Design Phase

- **Pavement Renovation Divisadero St and Franklin St** – This project is joined with SFPUC Sewer, SFWD, and SFMTA. The design of the project is complete. 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. Under this contract approximately 63 blocks are planned to be resurfaced.
- **Pavement Renovation 20th Ave and Lincoln Way** – The project is proposed to be a joint venture with SFPUC Sewer and is currently under design. 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. Under this contract approximately 25 blocks are planned to be resurfaced.
- **Pavement Renovation Pine St, Sacramento St, and Stockton St** - The project is proposed to be a joint venture with SFPUC Sewer and is currently under design. 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. Under this contract approximately 45 blocks are planned to be resurfaced.
- **Pavement Renovation - Guerrero St** - The project is proposed to be a joint venture with SFPUC Sewer and is currently under design. 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 – 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.
- **Pavement Renovation - Upper Market St** - The project is proposed to be a joint venture with SFPUC Sewer and is currently under design. 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 35 blocks are planned to be resurfaced.

- **Pavement Renovation – Silver Ave** - The project is proposed to be a joint venture with SFPUC Sewer, and SFMTA. It is currently under design. 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. Under this contract approximately 45 blocks are planned to be resurfaced.
- **Pavement Renovation – Alemany Blvd** - The project is currently under design. 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. Under this contract approximately 12 blocks are planned to be resurfaced.
- **Pavement Renovation – Gough St** - The project is proposed to be a joint venture with SFPUC Sewer, SFWD, and SFMTA. It is currently in design. 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. Under this contract approximately 42 blocks are planned to be resurfaced.
- **Clay St Sewer Replacement**– The project is currently under design. 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. The project lead is SFPUC Sewer. Under this contract approximately 6 blocks are planned to be resurfaced.
- **15th/16th/18th/19th/20th Aves and California/Clement Sts Sewer Replacement**– The project is currently under design. 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. The project lead is SFPUC Sewer. Under this contract approximately 5 blocks are planned to be resurfaced.
- **16th/21st/24th/25th Aves and Cabrillo/California Sts Sewer Replacement**– The project is currently under design. 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. The project lead is SFPUC Sewer. Under this contract approximately 4 blocks are planned to be resurfaced.
- **20th, Arkansas, Connecticut, Mississippi, Missouri, and Wisconsin Sts Sewer Replacement**– The project is currently under design. 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. The project lead is SFPUC Sewer.
- **Pavement Renovation Polk St** – This project has currently been placed on hold due to coordination with an SFMTA Bike Project. Initial funds were used during coordination of the project. The design funds from the first year of GO Bond funds have been placed into the Pavement Renovation – Gough St project, which had the schedule advanced due to the coordination of these projects.
- **Pavement Renovation – Fulton St Phase II** – This project has currently been placed on hold due to coordination with SFPUC Sewer, and SFMTA. Initial funds were used during coordination of the project. The design funds from the first year of GO Bond funds have been allocated accordingly to other design projects.

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.

Project Schedule: See attached

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Sidewalk Accessibility Improvements

2011 Streets GO Bond Report – March 2013

Curb Ramps

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. \$8.8 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. 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 chart below shows the status of the DPW Curb Ramp Program funded by the 2011 Streets Bond:

Current Phase	Curb Ramps
Planning	993
In Design	370
In Construction	82
Constructed	376
Total	1,821

Sidewalk Replacement and Improvement

Sidewalk Improvement and Repair Program (SIRP)

- Inspect 200 square blocks of the City's most heavily traveled corridors.
- Repair 25,000 sq. ft. of public sidewalks under contract.
- FY 2012-2013:
 - Inspected 133 blocks
 - Issued 1,933 Notices to Repair to private property owners
 - Repaired 156,626 square feet of sidewalk fronting 120 square blocks of which 68,662 square feet are fronting public properties

SIRP		
FY	FY 11-12	FY 12-13
Goal	200 blocks	200 blocks
Actual Completed	217 blocks	120 blocks
% of Goal Completed	108.50%	60%
Actual Spent	\$288,849	\$542,300
% of Total Expended	8.70%	16.40%

Total Budget = \$3,312,700 (2 yrs)

During the first fiscal quarter of 2012-13, DPW moved forward with the implementation of a second contract to provide greater resources and productivity to address the following challenges within SIRP:

- SIRP identified more defective sidewalks in current survey phases than was encountered in previous survey phases; therefore, increasing the square footage of repairs required
- An unexpected shift in the percentage of property owners opting for SIRP to repair the sidewalks fronting their properties, from an average of 31.3% in FY 11-12 to 46.0% in FY 12-13, an increase of 14.7%

Accelerated Sidewalk Abatement Program (ASAP)

- Complaint driven inspection of damaged sidewalks around City maintained street trees, schools, city, state, & federal buildings, and other public lands.
- For FY 2012-2013
 - Inspected 64 public locations
 - Repaired 27,833 square feet of damaged sidewalks around 64 public locations
 - Inspected over 51 private properties
 - Closed 40 outstanding Notices to Repair
 - Repaired sidewalks fronting 13 private property locations

The program has been able to exceed the established goal by a significant amount and we have therefore increased the goal for the remaining years of the bond funding.

ASAP		
FY	FY 11-12	FY 12-13
Goal	17,000 SF	45,000 SF
Actual Completed	42,208 SF	27,833 SF
% of Goal Completed	248.30%	61.90%
Actual Spent	\$297,367	\$332,060
% of Total Expended	17.80%	19.90%

Total Budget = \$1,669,740 (2 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

DPW has completed several repair and maintenance projects, including the repair of guardrails along Bernal Heights Boulevard, the repair of handrails at the 22nd Street Stairway, the repair of damaged steps at the Sunglow Lane Stairway, and installation of solar lights at the Saturn Street Stairway.

DPW is currently rebuilding a portion of the stairway at the 16th Avenue Stairs (aka Hidden Garden Stairs), and repairing guardrails along Alemany Boulevard.

DPW is completing the design of several projects including the replacement of guardrails at the Highland and Richland Street Bridges, the alteration of the abutment at the 4th Street Bridge, and the replacement of the ventilation system at the Broadway Tunnel.

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, street tree planting and street lighting. DPW has assembled a team to oversee project selection and implementation. The team includes 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.

March 2013

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.

- 2032J – Great Highway Streetscape (Balboa-Fulton):
The Notice to Proceed was issued in January. Construction is underway with sewer work nearing completion and excavation has begun for the new median islands. Construction is expected to be complete by Winter 2013.
- 2122J – Taraval Streetscape Improvements (46th-48th Avenue):
The planning process is in progress and two community meetings have been held to date, a third is scheduled for early April. The conceptual design includes enhanced crosswalks, sidewalk extensions, new street trees and plantings, lighting improvements, permeable paving in the parking strips, and neighborhood gateway features. The project will be coordinated with sewer replacement and new curb ramps projects in the same area. The design development phase will begin in April 2013 and conclude by September 2014.
- 2123J – Irving Streetscape Improvements (19th-26th Avenue):
The planning process has begun and the community outreach process will begin in Spring 2013. The project is anticipated to include pedestrian improvements, bulbouts at key intersections, sidewalk extensions, street trees, lighting improvements and site furnishings.
- 2170J – Spofford Street (between Clay & Washington Streets):

Discussions are in progress with SFPUC staff to possibly join with the DPW project to include Spofford Street in their Early Implementation Program (EIP) for green infrastructure. This would both increase the total project budget for street improvements and provide additional social, economic and environmental benefits to the Chinatown neighborhood.

2124J – Castro Streetscape and Pedestrian Safety Improvements (Market-19th Streets): The planning process is in progress and one (very well attended) community meeting has been held to date, a second is scheduled for early April and third, open-house-style, meeting is scheduled for the end of April. The conceptual design includes sidewalk widening, intersection improvements, new street trees and plantings, lighting improvements, reconstruction of parking strips, and site furnishings. The project will be coordinated with roadway paving projects on 17th and 18th Streets. The construction document phase will begin upon completion of conceptual design with construction start scheduled in early 2014.

- 2125J – Bartlett Plaza Living Alley(21st – 22nd Streets):
- The planning process is in progress and is scheduled to be complete by June 2013. The project has received environmental clearance. The conceptual design includes reconstruction of roadway paving to result in a shared path of travel from building face to building face, new street trees and plantings, lighting improvements, bioretention planters, and neighborhood gateway features. The project will be coordinated with an adjacent development which expected to contribute an in-kind contribution to the budget. The construction document phase will begin in June 2013 with construction start scheduled in Spring 2014.
- 2126J – Polk Complete Street (McAllister – Union Streets):
The first community meeting was held Wednesday, September 26, 2012. Walking tours were held the week of October 22. A second community meeting to discuss design options was held October 27.
- 2127J – Potrero Streetscape Improvements (21st to 25th Streets):
This project includes streetscape, repaving, water and sewer work. A joint community meeting with SFGH will be held 3/26/13. Project partners have been meeting to discuss the project scope and schedule.
- 2128J – 24th Street Corridor Action Plan (Folsom - Harrison Streets):
Sidewalk repair and pedestrian scale lighting was added to the repaving project.
- 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) Phase I – Construction phase:
 - a. Construction by our own Traffic Signal Shop is underway
 - b. 57 of 110 traffic signals have been replaced
 - c. On schedule to complete the work in spring 2013
2. New traffic signals – Design Phase:
 - a. The design work is 15% complete
 - b. Completion expected in spring 2013
3. Traffic signal infrastructure upgrades – Design and Construction Phases:
 - a. Design coordination with DPW is underway
 - b. Completion schedule will synchronize with DPW repaving schedule

**2011 Road Repaving and
Street Safety Bond**

**Citizens General Obligation
Bond Oversight Committee**

Program Budgets and Funding

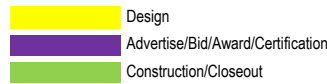
Funding

						Report as of	3/21/2013
Values							
Program Title	Revised Budget	Actuals	Encumbrances	Unencumbered Balance	% of Expended	% of Expended and Encumbered	
CURB RAMPS	\$8,835,199	\$5,018,798	\$147,665	\$3,668,737	57%	58%	
SIDEWALKS	\$5,036,404	\$1,481,641	\$2,020,848	\$1,533,915	29%	70%	
STREET RESURFACING	\$44,153,203	\$10,517,525	\$24,338,177	\$9,297,500	24%	79%	
STREET STRUCTURES	\$5,200,000	\$406,159	\$25,324	\$4,768,517	8%	8%	
STREETSCAPE/BIKE/PED	\$5,555,328	\$1,320,537	\$1,840,179	\$2,394,612	24%	57%	
TRAFFIC SIGNAL & STREET IMPROVEMENTS	\$4,720,000	\$2,643,029	\$263,086	\$1,813,886	56%	58%	
Grand Total	\$73,500,134	\$21,387,690	\$28,635,278	\$23,477,166	29%	68%	

Breakdown of the Second Bond Sale

Program Title	Budget	Year One	Year Two	Total	Future Bond Sale	Totals
Sidewalk Accessibility Improvements (Curb Ramps and Sidewalks)	\$8,000,000	\$7,868,000	\$ 5,036,404	\$2,831,596	\$ 7,868,000	\$ 7,868,000
Street Resurfacing	\$14,000,000	\$13,769,000	\$ 8,835,328	\$4,933,672	\$ 13,769,000	\$ 13,769,000
Hope SF (10,000,000)	\$149,000,000	\$146,541,500	\$ 44,153,496	\$73,645,231	\$ 117,798,727	\$18,909,773
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
DPW Subtotal	\$178,000,000	\$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
MTA Subtotal	\$20,000,000	\$19,670,000	\$ 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
Controllers Audit Fund (two tenths of 1%)		\$496,000	\$147,001	\$257,021	\$404,022	\$83,794
Cost of Issuance (Estimated)		\$3,348,000	\$1,006,958	\$1,760,593	\$2,767,551	\$573,989
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	\$248,000,000	\$74,728,015	\$130,656,557	\$205,384,572	\$42,596,692
						\$247,981,264

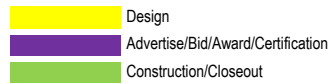
The year two request for Street Resurfacing includes construction funding for those projects planned for year three implementation for which design will be complete during year two.



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 3/12/13 and does not include encumbered funds

Description	Current Phase	GO Bond Funded Design Cost	GO Bond Funded Construction Cost	FY 11/12 Quarters				FY 12-13 Quarters				FY 13-14 Quarters			
				1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
1997J Various Locations BSSR Paving (Construction to be funded with Bond and Non Bond Sources)	Construction														
Original/Baseline			3,500,000												
Current/Approved			4,300,000												
Current Projected			4,300,000												
Actual*			3,729,906												
1827J As-Needed Sewer Contract Paving (Presidio)	Construction														
Original/Baseline		N/A	301,565												
Current/Approved		N/A	290,173												
Current Projected		N/A	290,173												
Actual*		N/A	263,939												
1867J - Laurel Heights/Haight Districts Sewer Replacement & Pavement Renovation	Construction														
Original/Baseline		N/A	1,042,212												
Current/Approved		N/A	1,069,720												
Current Projected		N/A	1,069,720												
Actual*		N/A	797,904												
1873J Richmond District Sewer Replacement & Pavement Renovation	Construction														
Original/Baseline		N/A	1,461,540												
Current/Approved		N/A	1,517,654												
Current Projected		N/A	1,517,654												
Actual*		N/A	53,458												
1869J Bayview/Hunters Point Districts Sewer Replacement & Pavement Renovation	Construction														
Original/Baseline		N/A	1,154,731												
Current/Approved		N/A	1,120,424												
Current Projected		N/A	1,120,424												
Actual*		N/A	211,314												
1870J McLaren/Ingleside/Excelsior/Mt. Davidson Districts Sewer Replacement and Pavement Renovation	Construction														
Original/Baseline		N/A	864,992												
Current/Approved		N/A	884,242												
Current Projected		N/A	884,242												
Actual*		N/A	395,515												
1868J Bernal Heights/Potrero Districts Sewer Replacement/Rehabilitation and Pavement Renovation	Construction														
Original/Baseline		N/A	1,536,660												
Current/Approved		N/A	1,553,968												
Current Projected		N/A	1,553,968												
Actual*		N/A	166,984												
1975J As-Needed Paving Contract #8 (Construction to be funded with Bond and Non Bond Sources)	Construction														
Original/Baseline		N/A	2,000,000												
Current/Approved		N/A	2,934,393												
Current Projected		N/A	2,934,393												
Actual*		N/A	290,256												
1912J Pavement Renovation - San Jose Ave	Construction														
Original/Baseline		N/A	1,400,000												
Current/Approved		N/A	1,411,035												
Current Projected		N/A	1,411,035												
Actual*		N/A	98,773												
1932J Pavement Renovation - Fulton St, Euclid Ave, Vallejo St, and Laguna St	Construction														
Original/Baseline		N/A	4,700,000												
Current/Approved		N/A	5,053,579												
Current Projected		N/A	5,053,579												
Actual*		N/A	214,680												
1931J Pavement Renovation - San Bruno Ave and Bayshore Blvd	Award														



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Description	Current Phase	GO Bond Funded Design Cost	GO Bond Funded Construction Cost	FY 11/12 Quarters				FY 12-13 Quarters				FY 13-14 Quarters			
				1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Original/Baseline		N/A	5,300,000												
Current/Approved		N/A	5,110,494												
Current Projected		N/A	5,110,494												
Actual*		N/A	56,602												
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1930J Pavement Renovation - Balboa St	Award														
Original/Baseline		N/A	4,900,000												
Current/Approved		N/A	4,937,626												
Current Projected		N/A	4,937,626												
Actual*		N/A	1,189,815												
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1936J Pavement Renovation - Great Hwy	Advertise														
Original/Baseline		N/A	4,000,000												
Current/Approved		N/A	5,770,777												
Current Projected		N/A	5,770,777												
Actual*		N/A	24,398												
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1933J Pavement Renovation - 24th St	Advertise														
Original/Baseline		N/A	1,900,000												
Current/Approved		N/A	2,132,495												
Current Projected		N/A	2,132,495												
Actual*		N/A	19,714												
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1938J Pavement Renovation - Sickles Ave and Alemany Blvd	Design														
Original/Baseline		N/A	4,600,000												
Current/Approved		N/A	3,499,230												
Current Projected		N/A	3,499,230												
Actual*		N/A	0												
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1966J Pavement Renovation - 17th St and 18th St	Design														
Original/Baseline		N/A	1,900,000												
Current/Approved		N/A	1,938,044												
Current Projected		N/A	1,938,044												
Actual*		N/A	0												
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2049J Pavement Renovation - Divisadero St. and Franklin St.	Design														
Original/Baseline		529,107	TBD												
Current/Approved		529,107	TBD												
Current Projected		529,107	TBD												
Actual*		398,783	TBD												
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2051J Pavement Renovation - Guerrero St	Design														
Original/Baseline		305,530	TBD												
Current/Approved		305,530	TBD												
Current Projected		305,530	TBD												
Actual*		142,465	TBD												
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2202J Pavement Renovation - Upper Market St	Design														
Original/Baseline		78,670	TBD												
Current/Approved		78,670	TBD												
Current Projected		78,670	TBD												
Actual*		0	TBD												

	Design
	Advertise/Bid/Award/Certification
	Construction/Closeout

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2061J Pavement Renovation - 20th Ave and Lincoln Way	Design														
Original/Baseline		351,100	TBD												
Current/Approved		351,100	TBD												
Current Projected		351,100	TBD												
Actual*		91,512	TBD												
2062J Pavement Renovation - Pine St, Sacramento St, and Stockton St	Design														
Original/Baseline		474,800	TBD												
Current/Approved		474,800	TBD												
Current Projected		474,800	TBD												
Actual*		155,939	TBD												
2067J Pavement Renovation - Silver Ave	Design														
Original/Baseline		607,622	TBD												
Current/Approved		607,622	TBD												
Current Projected		607,622	TBD												
Actual*		48,558	TBD												
2063J Pavement Renovation - Alemany Blvd	Design														
Original/Baseline		288,400	TBD												
Current/Approved		288,400	TBD												
Current Projected		288,400	TBD												
Actual*		57,665	TBD												
2050J Clay St Sewer Replacement	Design														
Original/Baseline		176,400	TBD												
Current/Approved		176,400	TBD												
Current Projected		176,400	TBD												
Actual*		50,776	TBD												
2091J 15th/16th/18th/19th/20th Aves and California/Clement Sts Sewer Replacement	Design														
Original/Baseline		163,400	TBD												
Current/Approved		163,400	TBD												
Current Projected		163,400	TBD												
Actual*		45,654	TBD												
2090J 16th/21st/24th/25th Aves and Cabrillo/California Sts Sewer Replacement	Planning/Design														
Original/Baseline		197,400	TBD												
Current/Approved		197,400	TBD												
Current Projected		197,400	TBD												
Actual*		89,643	TBD												
2092J 20th, Arkansas, Connecticut, Mississippi, Missouri, and Wisconsin Sts Sewer Replacement	Planning/Design														
Original/Baseline		177,900	TBD												
Current/Approved		177,900	TBD												
Current Projected		177,900	TBD												
Actual*		44,271	TBD												
2066J Pavement Renovation - Gough St	Planning/Design														
Original/Baseline		597,200	TBD												
Current/Approved		597,200	TBD												
Current Projected		597,200	TBD												
Actual*		7,363	TBD												

	Design
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2064J Pavement Renovation - Polk St (Initial Coordination Work)	Design														
Original/Baseline		10,000	TBD												
Current/Approved		6,922	TBD												
Current Projected		6,922	TBD												
Actual*		6,922	TBD												
2065J Pavement Renovation - Fulton St Phase II (Initial Coordination Work)	Planning/ Design														
Original/Baseline		10,000	TBD												
Current/Approved		1,263	TBD												
Current Projected		1,263	TBD												
Actual*		1,263	TBD												