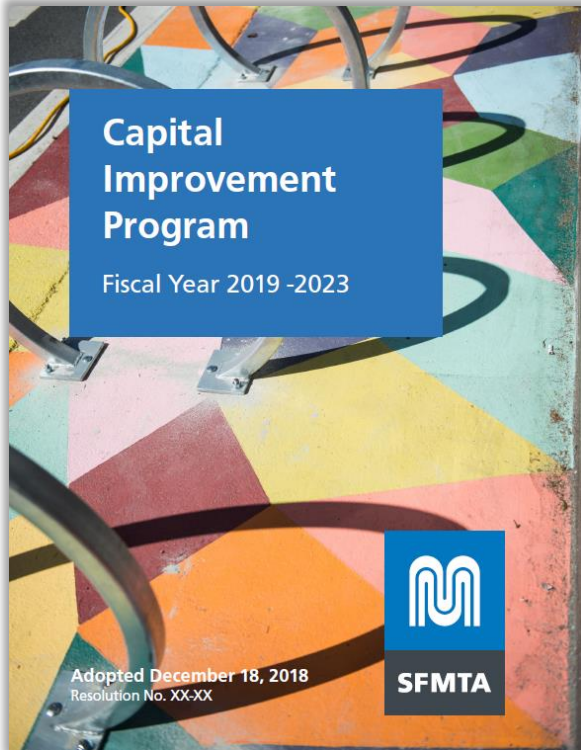




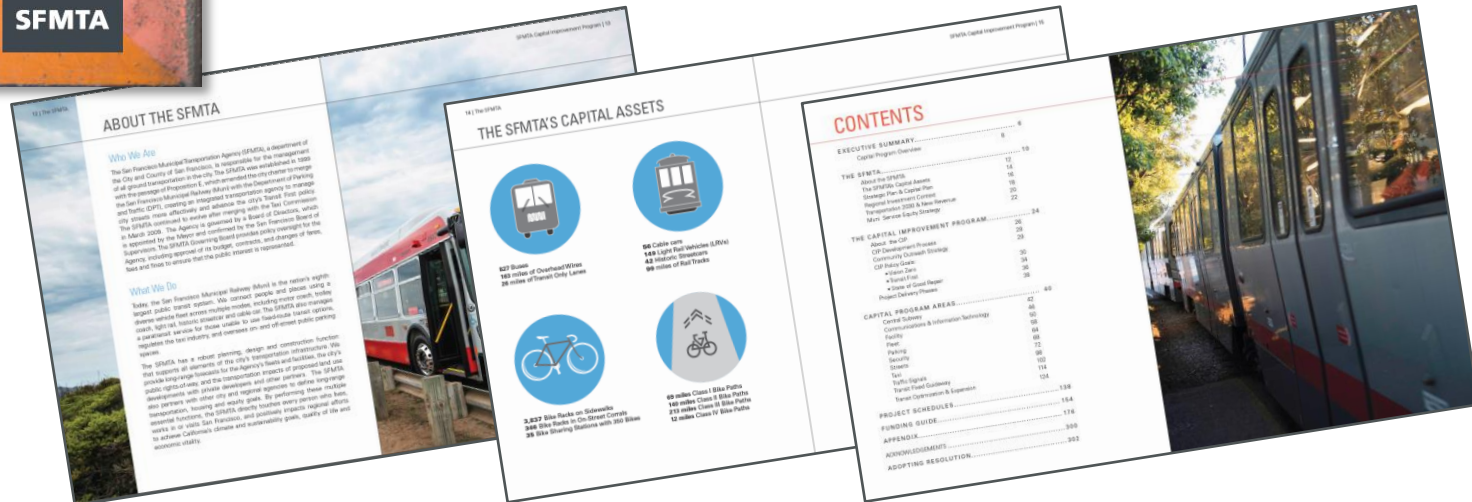
# FY19-23 Capital Improvement Program (CIP)

Citizens Advisory Council (CAC)  
December 6, 2018

# What is the Capital Improvement Program (CIP)?



- A fiscally constrained **5-year program of capital projects**
- An **implementation plan** for regional, citywide, and agency-wide strategies and policy goals
- **Maintains credibility** with external funding agencies (eg. MTC, FTA)
- The Capital Budget is the first two years of the Capital Improvement Program (CIP)



# CIP Policy Goals

## Vision Zero



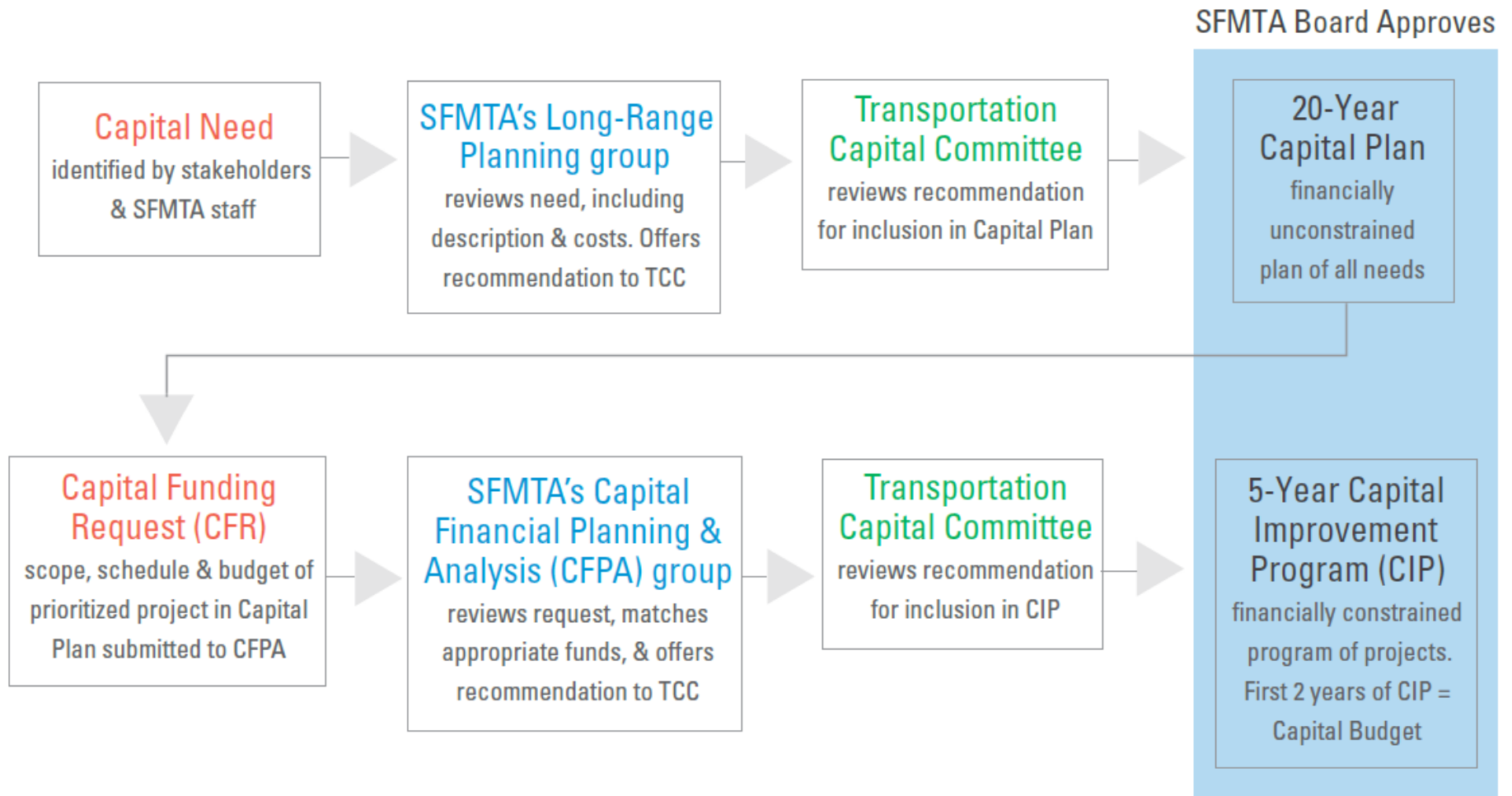
## Transit First



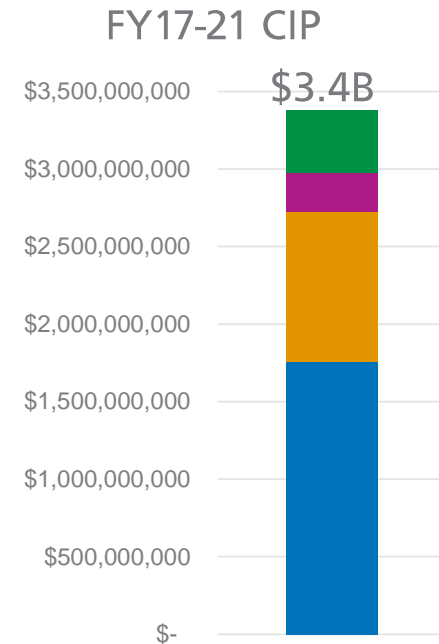
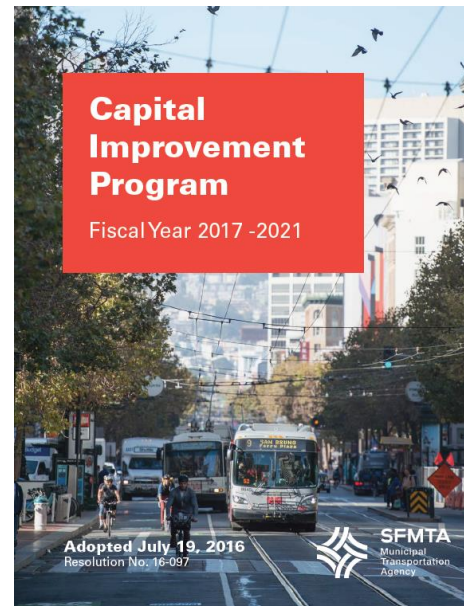
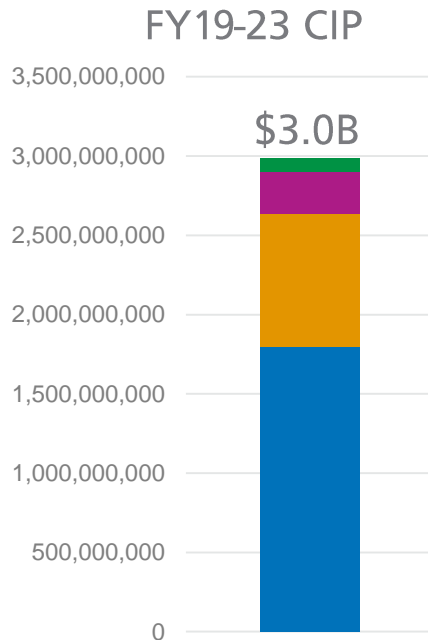
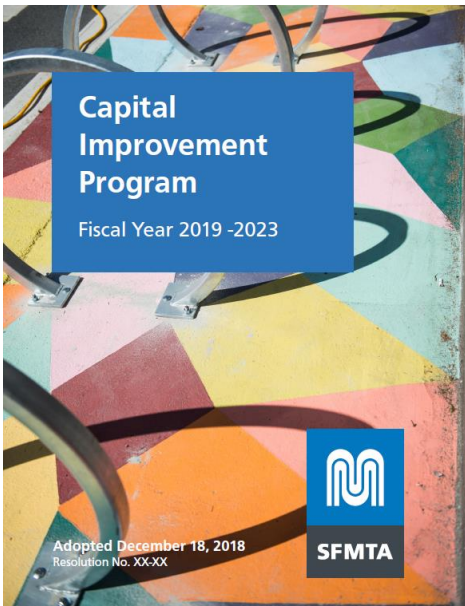
## State of Good Repair



# CIP Development Process



# FY19-23 CIP vs. FY 17-21 CIP



## 269 Projects \$3.0 Billion Total Investment

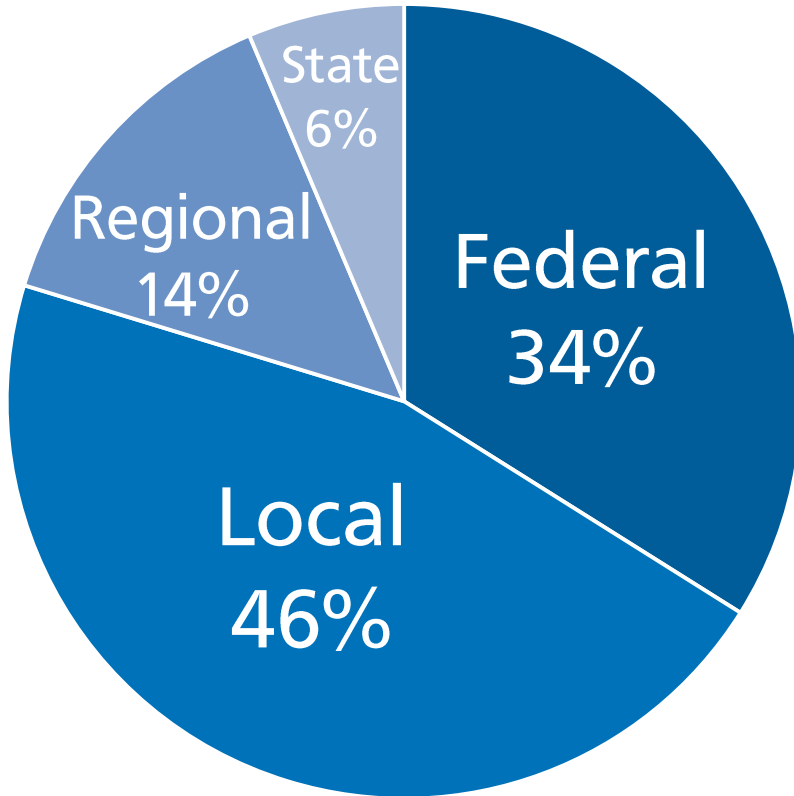
- \$85M Central Subway
- \$355M Fixed Guideway Investment
- \$835M Transit Optimization
- Continued fleet procurement and rehabilitation
- Accelerated LRV Replacement

## 255 Projects \$3.4 Billion Total Investment

- \$403M Central Subway
- \$239M Fixed Guideway Investment
- \$967M Transit Optimization
- Full replacement of rubber tire fleet
- Muni Forward project implementation

# FY19-23 CIP (by color of money)

\$3.0B from over 40 different fund sources



## Federal

Federal Transit Administration Formula Funds  
FTA Bus and Bus Facilities Program  
FTA Capital Investment Grants Program  
Federal Transit Security Grant Program

## Local & Regional

Proposition K Sales Tax  
Prop AA Vehicle Registration Fee  
General Obligation Bond  
Developer Impact Fees

## Regional

Bridge Tolls (AB664, Regional Measure 3)

## State

Cap and Trade  
Active Transportation Program (ATP)  
Competitive Grants

# FY19-23 CIP (by Program) (\$1,000s)

Program (in Thousands)	FY19	FY20	FY21	FY22	FY23	Total
<b>Fleet</b>	\$ 329,140	\$ 198,202	\$ 230,461	\$ 234,469	\$ 132,082	\$ 1,124,354
<b>Transit Optimization</b>	\$ 204,244	\$ 222,478	\$ 315,570	\$ 65,151	\$ 27,966	\$ 835,410
<b>Fixed Guideway</b>	\$ 42,101	\$ 74,828	\$ 69,368	\$ 79,959	\$ 89,313	\$ 355,569
<b>Streets</b>	\$ 56,612	\$ 55,518	\$ 76,414	\$ 44,052	\$ 38,493	\$ 271,089
<b>Facilities</b>	\$ 37,109	\$ 45,531	\$ 44,744	\$ 43,709	\$ 52,732	\$ 223,824
<b>Central Subway</b>	\$ 84,769	\$ -	\$ -	\$ -	\$ -	\$ 84,769
<b>Signals</b>	\$ 11,697	\$ 21,101	\$ 8,703	\$ 3,571	\$ 6,605	\$ 51,677
<b>Other</b>	\$ 5,088	\$ 11,455	\$ 5,724	\$ 7,518	\$ 5,364	\$ 35,148
<b>Comm/IT</b>	\$ 4,403	\$ -	\$ -	\$ -	\$ -	\$ 4,403
<b>Taxi</b>	\$ 460	\$ 200	\$ 200	\$ 200	\$ 200	\$ 1,260
<b>Parking</b>	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200
<b>Total</b>	\$ 775,823	\$ 629,312	\$ 751,185	\$ 478,629	\$ 352,755	\$ 2,987,704

# Project Highlights

## Central Subway

- Project to be completed

## Transit Fixed Guideway

- State of Good Repair for Track, Overhead, Signals and Traction Power
- Initiates a major upgrade of the subway ATCS
- Initiates a complete overhaul of cable car infrastructure
- Key substation upgrades
- Twin Peaks Rail Replacement Project

## Transit Optimization & Expansion

- 22 Fillmore Transit Priority
- Muni Forward OCS Spot Improvements
- 28 19th Avenue Rapid
- L Taraval: Transit & Streetscape Enhancements





# Project Highlights

## Facility

- Castro Station Elevator
- Potrero Facility Reconstruction
- Muni Metro East Expansion
- Facility Condition Assessment Implementation

## Fleet

- Fleet replacement and expansion (Motor Coach, Trolley Coach, LRV, Paratransit)
- Vehicle Overhauls
- Cable Car Renovation
- Historic Streetcars (16 PCCs & 18 Milan)
- Non-Revenue Fleet Replacement



## Traffic & Signals

- Gough Corridor Signal Upgrade
- Contract 35 – Traffic Signal Modifications
- Western Addition Area – Traffic Signal Upgrades

# Project Highlights

## Streets

### Ongoing Projects

- Folsom-Howard Streetscape Project
- 6<sup>th</sup> Street Streetscape Project
- Taylor Street Streetscape Project
- Mission Street Excelsior Safety Project
- Powell Street Plaza
- Embarcadero Enhancement Project
- Monterey Boulevard Safety Project

### New Projects

- Ocean Avenue Safety Improvements
- Bayview Community Based Transportation Plan
- Valencia Street Protected Bikeways
- Leavenworth Streetscape Project

