

**SFMTA**

Municipal Transportation Agency

# SFMTA 20-year Capital Plan

1 | 03 | 2012 | SAN FRANCISCO, CALIFORNIA

# SFMTA Capital Plan

- List of the 20-year, unconstrained needs
- All SFMTA projects must be included to be eligible for funding
- Basis for budgeting capital expenditures by phase
- Overseen by the agency-wide Transportation Capital Committee (TCC)

# Transportation Capital Committee

- 16 members, appointed by Division Directors
- Approves all additions/amendments to the Capital Plan
- Serves as singular clearing house for capital planning activities
- Organizes projects by Capital Program for financing and project delivery

# Transportation Capital Programs



## PROGRAM CATEGORIES

**Accessibility**

**Bicycle**

**Central Subway**

**Facility**

**Fleet**

**Information Technology/Communication**

**Parking**

**Pedestrian**

**Safety**

**School**

**Security**

**Taxi**

**Traffic Calming**

**Traffic/Signals**

**Transit Fixed Guideway**

**Transit Optimization/Expansion**





**Multi-modal needs; ped/bikes, signals, fleet, taxi's, SFpark**

# Capital Plan in Context

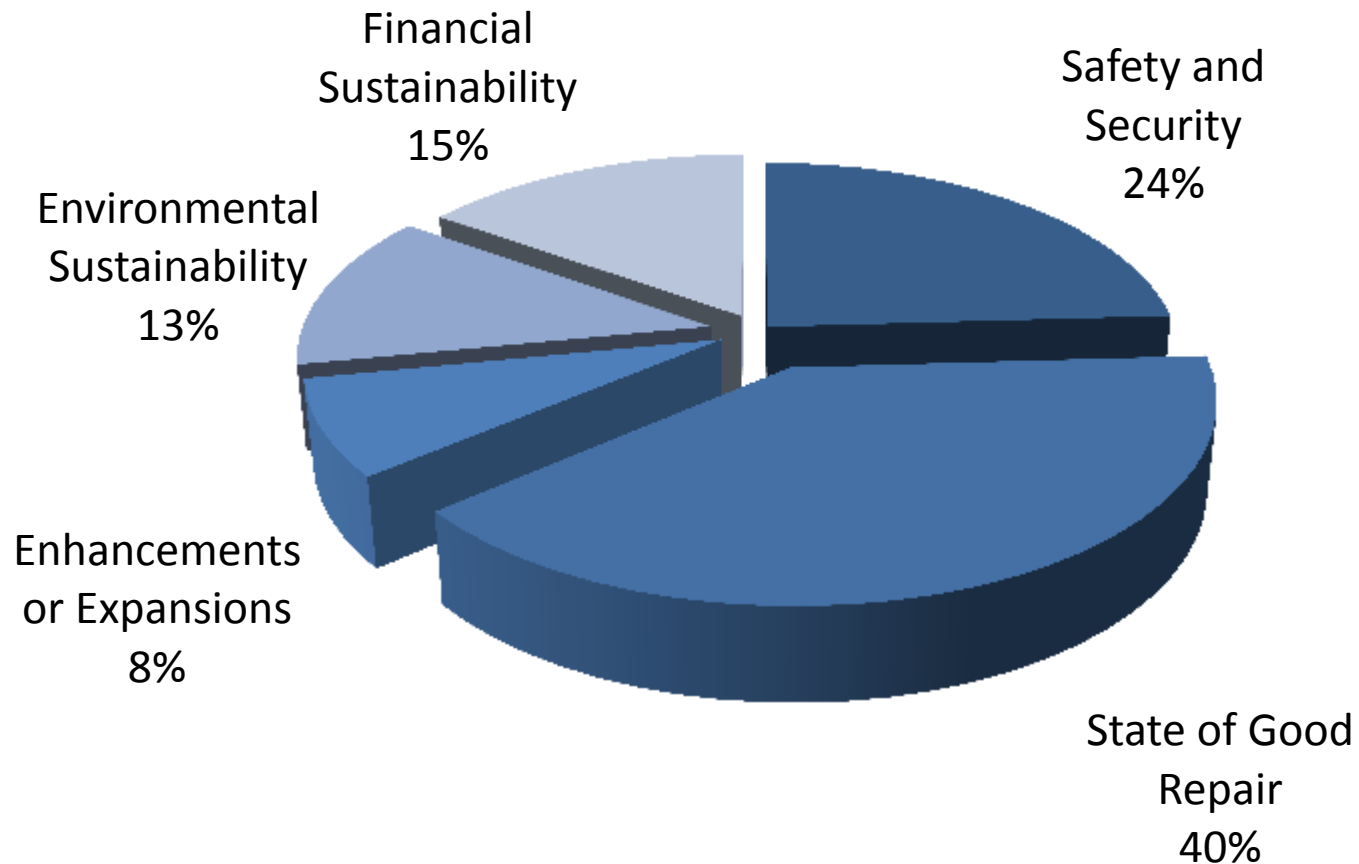


**Integration of Plans and Programs maximizes results**

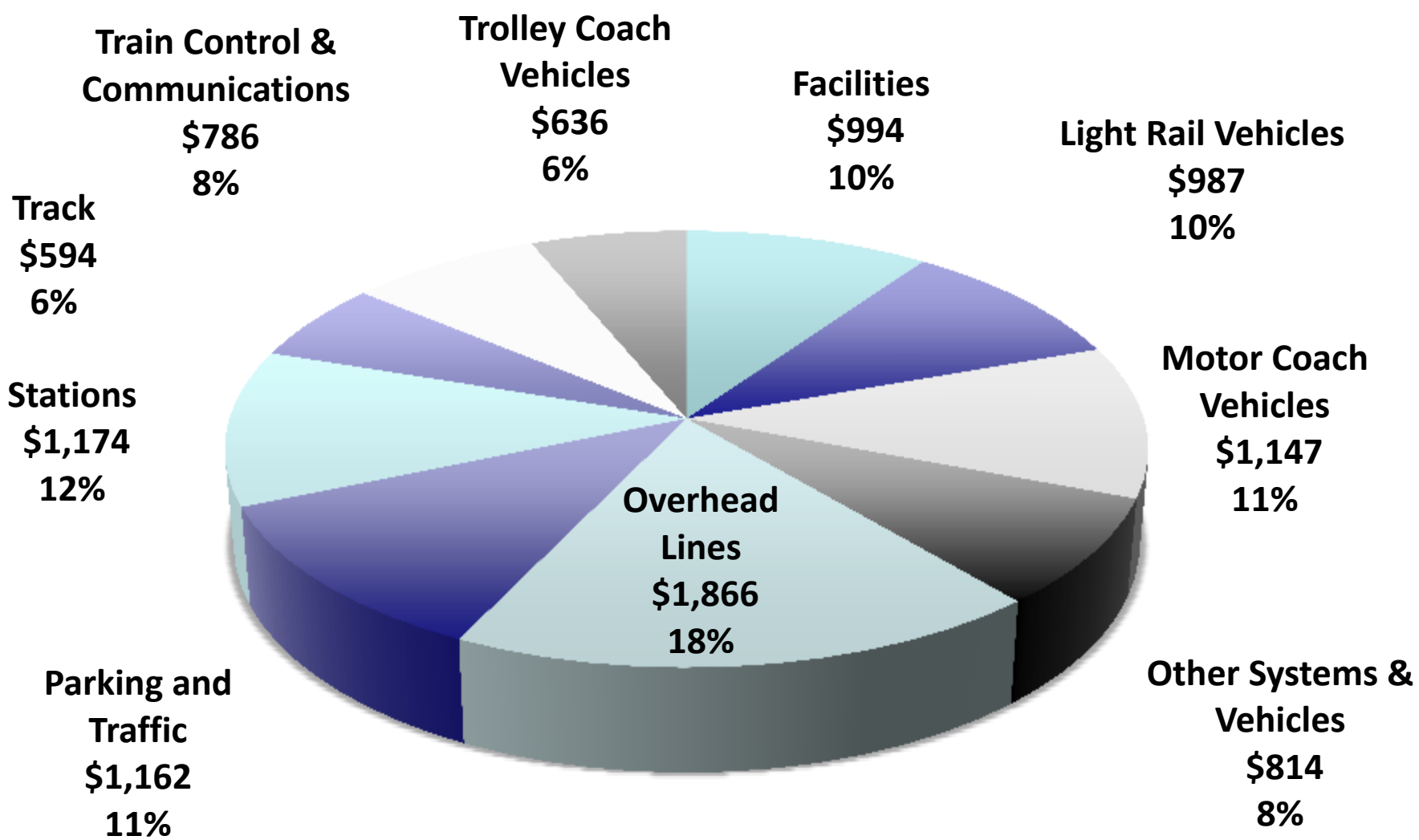
# Capital Plan, CIP, Capital Budget

<b>Document</b>	<b>Years Covered</b>	<b>Fiscally Constrained</b>	<b>SFMTA Board Adoption</b>
<b>Capital Plan</b>	<b>20+</b>	<b>No</b>	<b>Jan. 2012</b>
<b>Capital Improvement Program</b>	<b>5</b>	<b>Yes</b>	<b>Feb. 2012</b>
<b>Capital Budget</b>	<b>2</b>	<b>Yes</b>	<b>Mar. 2012</b>

# Capital Project Prioritization Criteria







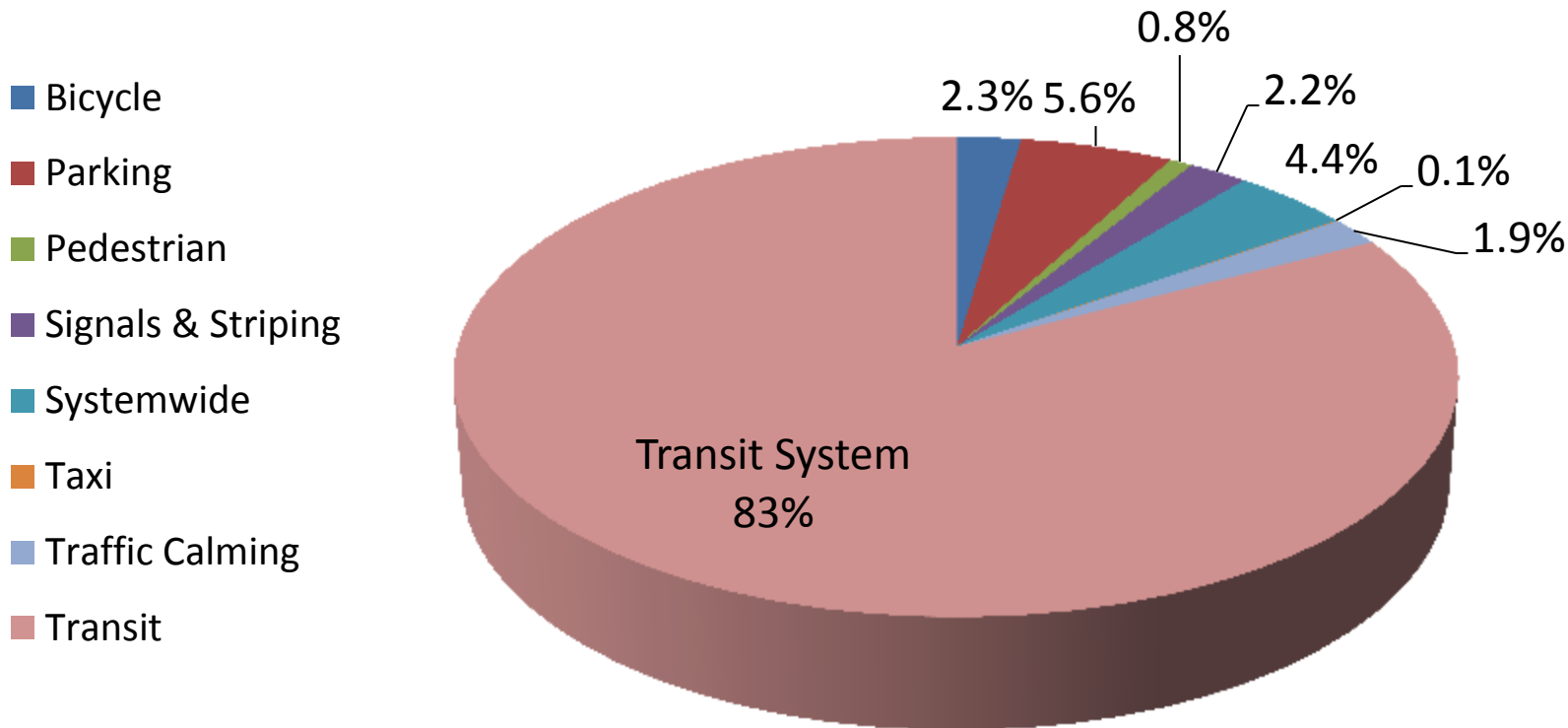
## State of Good Repair

20-year scheduled asset replacement = \$10.2 billion<sub>9</sub>

# Capital Project Summaries

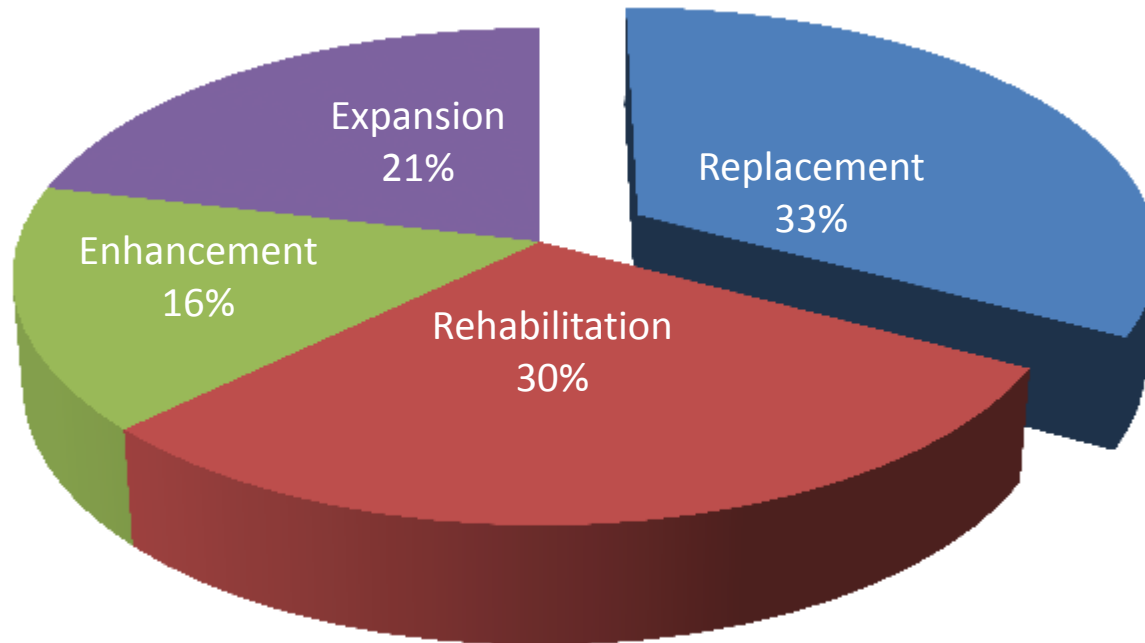
- 173 projects and programs listed:
  - Project name, description, estimated 20-year cost
  - Capital Program and Project Manager
- Includes all SFMTA capital investments: e.g. Central Subway, TEP, Van Ness BRT, etc.
- Complete list in Appendix A

# Capital Needs by Mode



\$24 billion system wide need of which \$20 billion is for transit

# Capital Investment Types



**Two-thirds of investment needs focus on maintenance**



**Peak capacity is key to sustainable growth**





**T-Third Central Subway**



## **Bus Rapid Transit Capital Investments**



**Existing TEP**  
Phases 1 (Red)  
and 2 (Green)

**Rapid Network  
Outside TEP**  
(Blue)

38  
47/49  
Muni Metro  
T-Line  
Central Subway



Transit network system improvements

## Next Steps

1. Continue TCC monthly meetings and plan, scope, funding updates
2. Prioritize Capital Plan projects to develop Five-year CIP and Two-year Capital Budget (early 2012 adoption)
3. Delivery/funding of projects by phase
4. Maintain biennial plan updates in coordination with SFMTA budget cycle