



**SFMTA**  
Municipal  
Transportation  
Agency

# **PROPOSED FY 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM (CIP)**

May 20, 2014  
SFMTA Board of Directors

# FY 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM

## SFMTA CAPITAL ASSET PORTFOLIO

505 hybrid/diesel + 311 trolley buses

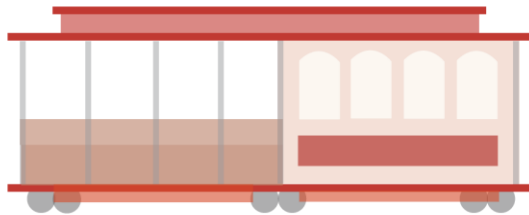
25 miles  
of overhead wires

14.8 miles  
of priority lanes



19 facilities

for operations,  
maintenance &  
administrative  
responsibilities



40 cable cars

151 light rail vehicles

71 miles of light rail tracks

35 historic streetcars

8.8 mile of cable car tracks

1,088 miles of streets

1,193  
signalized  
intersections



281,000  
street signs

400,000 public parking spaces



28,862  
parking meters

40 off-street  
parking garages

215 miles of bicycle  
routes, paths & lanes

3,060 bike racks on sidewalks

202 racks in on-street corrals

35 bikesharing stations, with 350 bikes



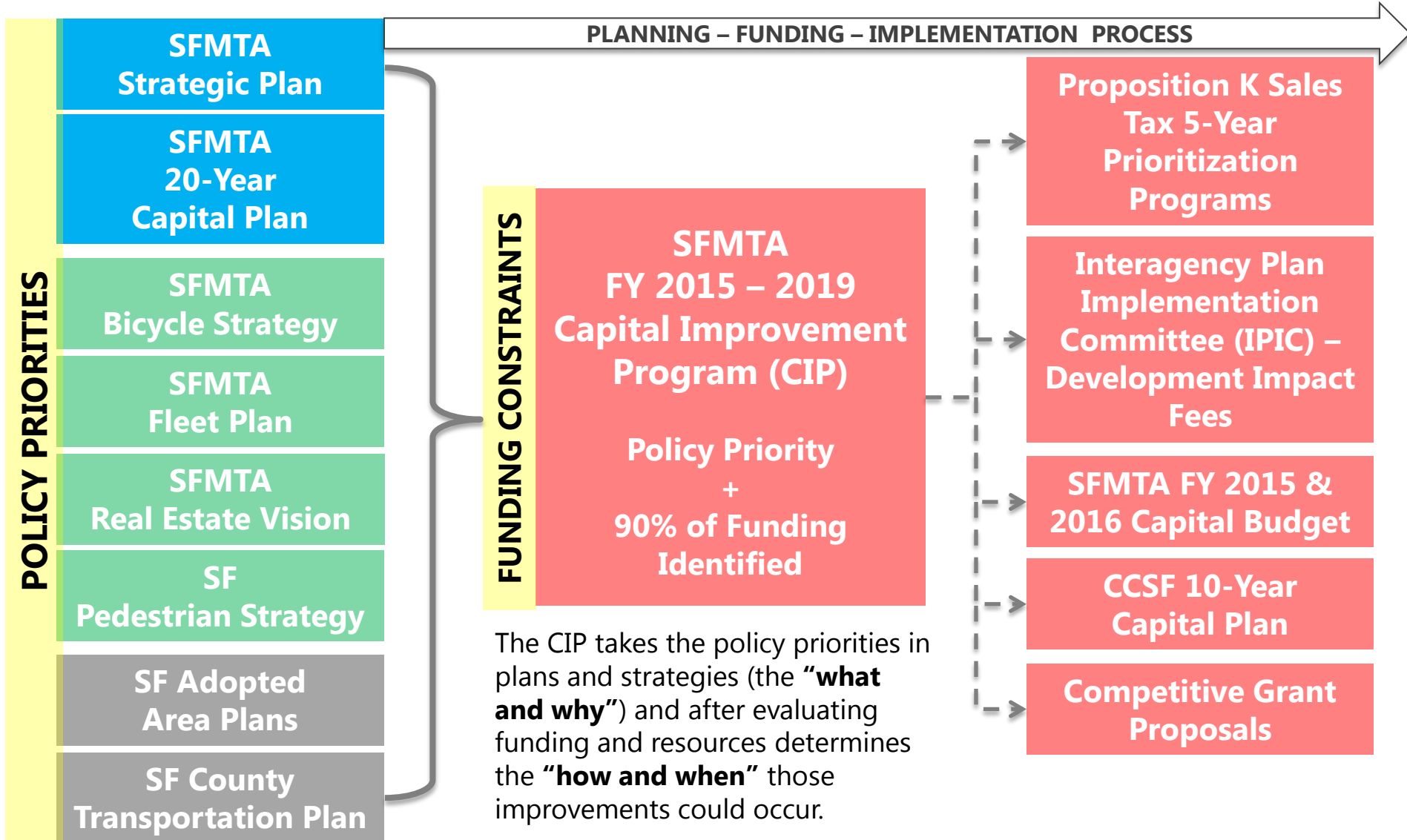
# FY 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM

## PURPOSE OF THE CAPITAL IMPROVEMENT PROGRAM

- Develop a financially constrained **5-Year Program of Projects** for the Transportation System
  - Review and Project 5-Year Capital Revenue Sources
  - Develop a Strategic Investment/Value Analysis for project prioritization and funding
- Serve as **an implementation tool** for the SFMTA Strategic Plan and other Plans and Strategies
- Prevent funding accessibility from being a barrier to project delivery
- Work toward **a 10% Capital Fund Reserve** allowing for flexibility and revenue uncertainty

# FY 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM

## PURPOSE OF THE CAPITAL IMPROVEMENT PROGRAM



# FY 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM

## 2/4/2014 BUDGET WORKSHOP

# Goals & Policies

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The FY 2015-2019 Capital Improvement Program is formulated around three key policy directives:

1.

Maintain and build upon \$250M per year State of Good Repair (SOGR) investment

- Ensure full funding for Muni Fleet Replacement
- Increase funding for Traffic Signal SOGR from historic base
- Initiate an ongoing Muni Fleet Mid-Life Overhaul Program
- Fund critical Facility Replacement needs
- Continue to upgrade and maintain Muni Fixed Guideway assets, including traffic signals

2.

Maintain and increase funding in Safe and Complete Streets

- Integrate recommendations from WalkFirst/Ped Strategy
- Integrate recommendations from the SFMTA Bicycle Strategy
- Increase investment in Traffic Calming to reduce current backlog of projects
- Deliver on policy goals established by Vision Zero

3.

Fund critical Transit Travel Time and Reliability Projects

- Fund Priority Travel Time Reliability and Customer First Projects
- Integrate and fund improvements on Market Street
- Increase funding for Fleet Expansion (LRV, articulated bus fleet)

# FY 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM

## PROPOSED CIP



### The FY2015-2019 CIP

**370** Capital Projects

**15** Capital Programs

**\$3.30 Billion**

Total Investment

### + 286 Carryforward Projects:

In addition to implementing the 370 projects that will receive new funding sources during the FY2015-2019 CIP period, the SFMTA is also currently implementing 286 existing “carryforward” projects that have already been fully funded. These carryforward projects have \$417 million in remaining funds to be invested as of March 2014, and the SFMTA will continue to implement these projects during the next CIP period. Please see Appendix Table 5 for a summary of carryforward projects that were fully funded before the FY 2015-2019 CIP period.

# FY 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM

## 2015-2019 CIP: Summary by Capital Program

| Capital Program                  | FY 2015              | FY 2016              | FY 2017              | FY 2018              | FY 2019              | CIP Total              |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| Accessibility                    | \$500,000            | \$1,166,667          | \$4,200,000          | \$3,700,000          | \$5,500,000          | \$15,066,667           |
| Bicycle                          | \$33,250,474         | \$33,378,373         | \$25,955,626         | \$12,588,671         | \$14,191,123         | \$119,364,267          |
| Central Subway                   | \$244,378,405        | \$150,000,000        | \$150,000,000        | \$150,000,000        | \$98,520,516         | \$792,898,921          |
| Communications/IT Infrastructure | \$36,946,019         | \$4,020,346          | \$1,611,169          | \$900,000            | \$900,000            | \$44,377,534           |
| Facility                         | \$52,153,043         | \$39,372,520         | \$8,250,000          | \$34,127,480         | \$1,000,000          | \$134,903,043          |
| Fleet                            | \$229,997,974        | \$321,048,438        | \$199,747,274        | \$205,002,610        | \$124,481,627        | \$1,080,277,923        |
| Parking                          | \$31,935,162         | \$9,144,438          | --                   | --                   | --                   | \$41,079,600           |
| Pedestrian                       | \$13,585,328         | \$17,653,338         | \$12,280,137         | \$10,391,187         | \$13,262,563         | \$67,172,553           |
| School                           | \$3,680,295          | \$4,476,395          | \$2,700,112          | \$22,000             | \$22,000             | \$10,900,802           |
| Security                         | \$5,030,000          | \$10,070,567         | \$10,070,567         | \$3,000,000          | \$3,000,000          | \$31,171,134           |
| Taxi                             | \$910,050            | \$750,000            | \$750,000            | \$750,000            | \$750,000            | \$3,910,050            |
| Traffic Calming                  | \$7,104,826          | \$9,136,937          | \$2,829,497          | \$2,239,935          | \$1,449,935          | \$22,761,130           |
| Traffic & Signals                | \$17,710,375         | \$24,234,665         | \$17,251,834         | \$10,895,679         | \$4,531,250          | \$74,623,803           |
| Transit Fixed Guideway           | \$75,067,739         | \$26,727,695         | \$33,084,057         | \$23,946,900         | \$66,085,100         | \$224,911,492          |
| Transit Opt. & Expansion         | \$126,130,839        | \$153,891,518        | \$193,332,705        | \$53,627,153         | \$117,649,919        | \$644,632,134          |
| <b>Total</b>                     | <b>\$878,380,529</b> | <b>\$805,071,897</b> | <b>\$662,062,978</b> | <b>\$511,191,615</b> | <b>\$451,344,033</b> | <b>\$3,308,051,053</b> |

# SFMTA Capital Investments

CIP Fiscal Year 2015 - 2019





# FY 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM

## OUTREACH

**In total there were more than 30 presentations made to various public and city partner groups:**

- SFMTA Board of Directors
- SFMTA Citizen's Advisory Council
- Market & Octavia Citizens Advisory Committee
- Balboa Park Citizens Advisory Committee
- Eastern Neighborhood Citizens Advisory Committee
- Pedestrian Safety Advisory Committee
- Small Business Commission
- Bicycle Advisory Committee
- Transportation Authority Citizens Advisory Committee
- Transportation Authority Plans and Programs Committee
- Director's Working Group
- Streets Capital Group



# FY 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM

## RECOMMENDATION

Staff recommends that the SFMTA Board Adopting the San Francisco Municipal Transportation Agency financially constrained Fiscal Year (FY) 2015 through FY 2019 Capital Improvement Program totaling \$3.30 billion for approximately 370 projects within 15 capital programs, including transit, accessibility, taxi, street, bicycle, parking, traffic and pedestrian projects.