

Municipal Transportation Agency FY 2015 – 2019 Capital Improvement Program

Balooa Park

Balboa Park Citizen's Advisory Committee April 22, 2014

Presentation Outline

Overview of the MTA's 5-Year CIP

Proposal for FY 2015 – 2019

Impacts to Balboa Park

Questions and Feedback



Overview

- 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
- Build credibility with external funding agencies (eg. MTC, FTA)
- Work toward a 10% Capital Fund Reserve allowing for flexibility and revenue uncertainty



SFMTA

Municipal
Transportation
Agency

Balboa Park CAC

SFMTA Strategic Plan

SFMTA 20-Year Capital Plan

SFMTA
Bicycle Strategy

SFMTA Fleet Plan

SFMTA
Real Estate Vision

Vision Zero & SF Pedestrian Strategy

SF Adopted Area Plans

SF County
Transportation Plan

FUNDING CONSTRAINT

SFMTA FY 2015 – 2019 Capital Improvement Program (CIP)

Policy Priority
+
90% of Funding
Identified

The CIP takes the policy priorities in plans and strategies (the "what and why") and after evaluating funding and resources determines the "how and when" those improvements could occur.

Overview

Proposition K Sales
Tax 5-Year
Prioritization
Programs

Interagency Plan
Implementation
Committee (IPIC) –
Development Impact
Fees

SFMTA FY 2015 & 2016 Capital Budget

CCSF 10-Year Capital Plan

Competitive Grant Proposals

MTC Transit Capital Priorities



Proposal

- Maintain and build upon \$250 m 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 Priority Gap
- Maintain and increase funding in <u>Safe and Complete Streets</u>
 - Integrate recommendations from WalkFirst/Ped Strategy
 - Integrate recommendations from Bicycle Strategy
 - Increase investment in Traffic Calming (current plan backlog)
- Fund critical <u>Transit Travel Time and Reliability</u> 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)

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Proposal



State \$0.192 6%

Local \$1.672 49%

Federal \$1.536 45% **Uses: \$3.4B**

\$4,000.0M

\$3,500.0M

\$3,000.0M

\$2,500.0M

\$2,000.0M

\$1,500.0M

\$1,000.0M

\$500.0M

Central Subway

Transit
Optimization
/ Expansion

State of Good Repair (e.g. Fleet, Transit Fixed Guideway, Facilities, Traffic/Signals **Streets** (e.g. Bicycle, Pedestrian)

FY2015-2019

\$3,000.0M

\$2,500.0M

\$2,000.0M

\$1,500.0M

\$1,000.0M

\$500.0M

FY 2015 – 2019 Capital Improvement Program **Balboa Park CAC**

Proposal



\$2.5B

Central

Subway

\$3.4B

+\$186m

or 178%

+\$269m or 63% *7*/

+\$664m

or 71%

Central

Subway

Transportation Task Force Impact on the SFMTA CIP
TTF Revenue Measures Funding: \$565M
% Capital Improvement Program: 17%



State of Good Repair (e.g. Fleet, Transit Fixed Guideway, Facilities, Traffic/Signals

MTA CIP Base (\$2.0B)

FY2013-2017

FGW

Fleet

FY2015-2019

FGW

Fleet

FY2015-2019



CIP in Balboa Park

- Balboa Park Station Area and Plaza Improvements that include:
 - Sidewalk widening on north and south side of Geneva with shifting of median and transit only lanes
 - Accessibility improvements near Green Garage on Ocean and I-280 off ramp on Ocean with flashing beacon
 - Removal of pinch points at existing J/K boarding walkway
 - Pedestrian Scale lighting
 - Wayfinding
- Phelan Loop and Plaza Improvements
- Geneva/Howth Traffic and Pedestrian Signal
- Accessibility improvements on Ocean
- NextBus signs
- Green Yard Re-rail project will include construction of key Muni stop (accessible platform) for J and K lines on San Jose Ave
- M Line: analysis of moving terminus to farside stops at Geneva and San Jose Avenues.
- James Denman MS improvements

