



SFMTA

2019 Capital Needs Update

Citizens' Advisory Council Meeting

September 2019

The SFMTA Capital Plan

- Identifies unfunded capital needs
- Is based on what we know and have currently planned for
- Is financially-unconstrained
- Functions as an advocacy tool informing local and regional efforts



SFMTA

2019 Capital Needs

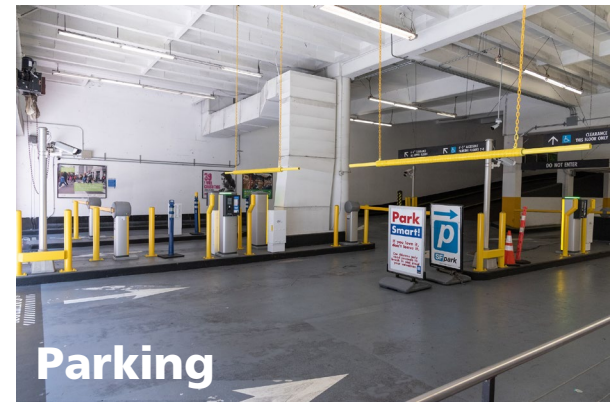
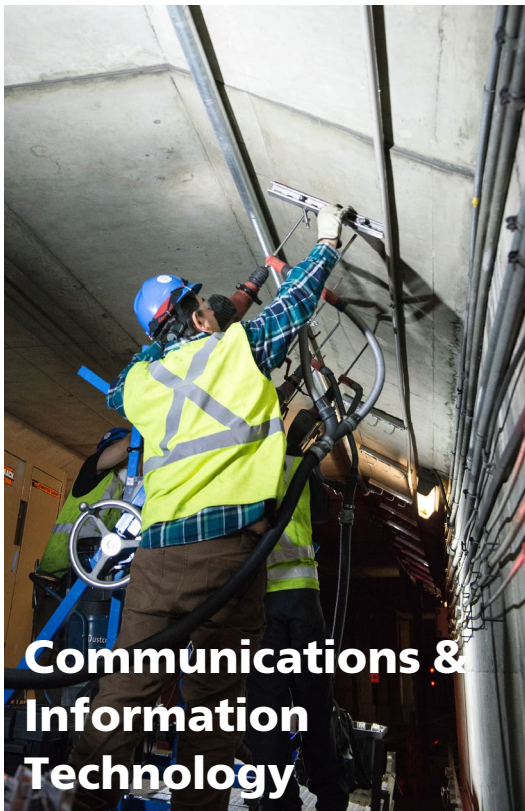
Investments by Capital Program

Notes:

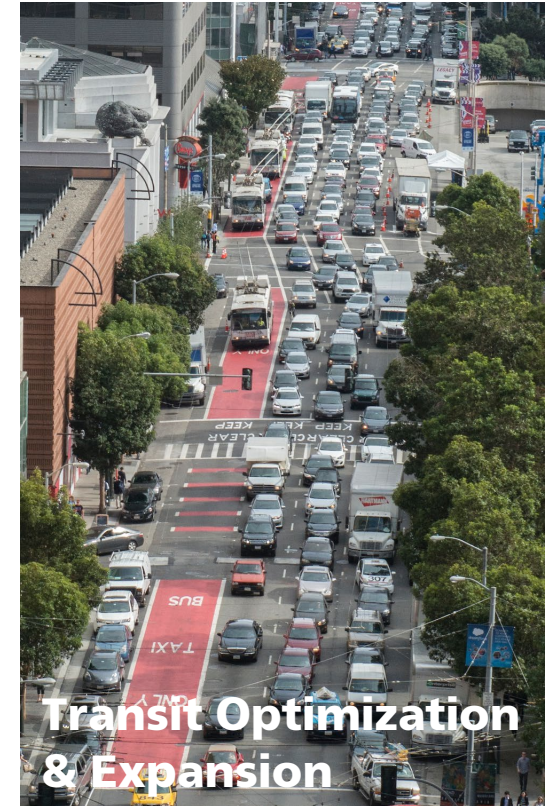
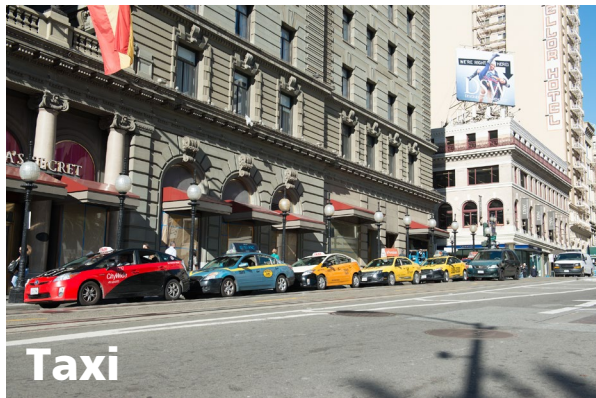
- Inflationary growth has raised the cost estimates of most capital needs in the last two years.
- The cost estimates are in constant 2017 or 2019 dollars as identified.
- Most programs saw updates to the scopes of work for specific capital needs and the inclusion of a contingency.

Capital Programs

The ten capital programs allow for each area of the SFMTA to identify its capital needs and better coordinate across the agency so that the SFMTA can better serve the city.



Capital Programs, cont.



➔ *Embedded within these ten programs are capital needs related to SFMTA Accessible Services. Including these needs across existing capital programs allows for the agency to incorporate related investments in all projects as needed.*

2019 Summary of Capital Needs - *Draft*

Capital Program	2019 Capital Needs <i>(constant 2019 dollars, rounded)</i>	Percent of 2019 Capital Needs
Communications & Information Technology	\$218 M	0.7 %
Facility	\$4,599 M	14.9 %
Fleet	\$5,419 M	17.6 %
Parking	\$681 M	2.2 %
Security	\$557 M	1.8 %
Streets	\$4,936 M	16.0 %
Taxi	\$65 M	0.2 %
Traffic Signals & Signs	\$1,488 M	4.8 %
Transit Fixed Guideway	\$1,755 M	5.7 %
Transit Optimization & Expansion	\$11,068 M	36.0 %
Total (all programs)	\$30,784 M	

Next Steps

Sept 5

Discuss draft 2019 Capital Needs with SFMTA Citizens' Advisory Council

Sept 17

Anticipated Board approval of the 2019 Capital Needs Update

Fall 2019

Development of the 5-Year Capital Improvement Program