



# Balancing the Transportation Needs of a Growing City

**FY 2019 and FY 2020 Capital Budget**

**SFMTA Board Meeting**

Ed Reiskin, Director of Transportation

April 3, 2018



**SFMTA**  
Municipal  
Transportation  
Agency



## The Capital Improvement Program (CIP) is a:

- **Fiscally constrained, 5-year program of capital projects, and**
- **Implementation plan for regional, citywide, and agency-wide strategies and policy goals:**

- **SFMTA Strategic Plan**
- **SFMTA 20-Year Capital Plan**
- **Vision Zero**
- **Muni Forward**
- **Fleet Plan**
- **Building Progress Program**
- **Bicycle and Pedestrian Strategies**
- **Plan Bay Area**
- **SF General Plan**
- **Neighborhood & Area Plans**
- **SFCTA Transportation Plan**





## Vision Zero



## Transit First



## State of Good Repair

# FY19-23 CIP by Capital Program (\$M)



Capital Program (\$M)	FY19	FY20	FY21	FY22	FY23	2-Year Total	5-Year Total
Central Subway	\$43.0	\$41.0	\$0.0	\$0.0	\$0.0	\$84.0	\$84.0
Facility	\$32.2	\$53.5	\$93.6	\$28.1	\$21.0	\$85.7	\$228.3
Fleet	\$184.4	\$98.8	\$145.9	\$216.5	\$253.0	\$283.2	\$898.6
Others	\$6.9	\$10.5	\$8.4	\$8.3	\$6.7	\$17.4	\$40.8
Parking	\$0.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.9	\$0.9
Signals	\$6.6	\$27.9	\$16.7	\$5.5	\$4.4	\$34.5	\$61.1
Streets	\$40.6	\$54.2	\$105.8	\$42.4	\$32.1	\$94.8	\$275.2
Taxi	\$0.5	\$0.2	\$0.2	\$0.2	\$0.2	\$0.7	\$1.3
Transit Fixed Guideway	\$57.6	\$59.5	\$90.6	\$82.3	\$89.6	\$117.2	\$379.7
Transit Optimization	\$140.9	\$285.1	\$215.6	\$135.5	\$46.9	\$426.0	\$823.9
<b>Total</b>	<b>\$513.5</b>	<b>\$630.8</b>	<b>\$676.8</b>	<b>\$518.7</b>	<b>\$453.9</b>	<b>\$1,144.3</b>	<b>\$2,793.8</b>



**Capital Budget**



## Central Subway

- Project to be completed in 2019



## Transit Fixed Guideway

- Twin Peaks Rail Replacement Project
- State of good repair for track, overhead, signals and traction power

- Initiates a major upgrade of the subway automated train control system
- Initiates a complete overhaul of cable car infrastructure
- Key substation upgrades

## Transit Optimization & Expansion

- 22 Fillmore Transit Priority
- Muni Forward overhead contact system spot Improvements
- T-Third Warriors Arena platform
- Geary Rapid
- 28 19<sup>th</sup> Avenue Rapid
- L Taraval: Transit & Streetscape Enhancements





## 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
- Transit vehicle technology integration



## Facilities

- Castro Station elevator
- Potrero Facility reconstruction
- Muni Metro East expansion
- Facility condition assessment implementation



## Bike

- Vision Zero Bikeway Upgrades program
- Spot Improvements program
- Bike Traffic Signals program
- Neighborways program
- State of Good Repair (e.g., colored markings, delineators)
- Bike Share program support

## Pedestrian

- Vision Zero supportive programs, including:
  - Automated Speed Enforcement
  - Project/program evaluation and reporting
  - SFDPH analysis and monitoring
- WalkFirst Quick and Effective capital program
- Safe Routes to School
- Play Streets

## Traffic Calming

- Expand application-based program
- New program focused on children, seniors and people with disabilities
- Spot Improvements program
- Speed humps on 15mph streets
- Play Streets



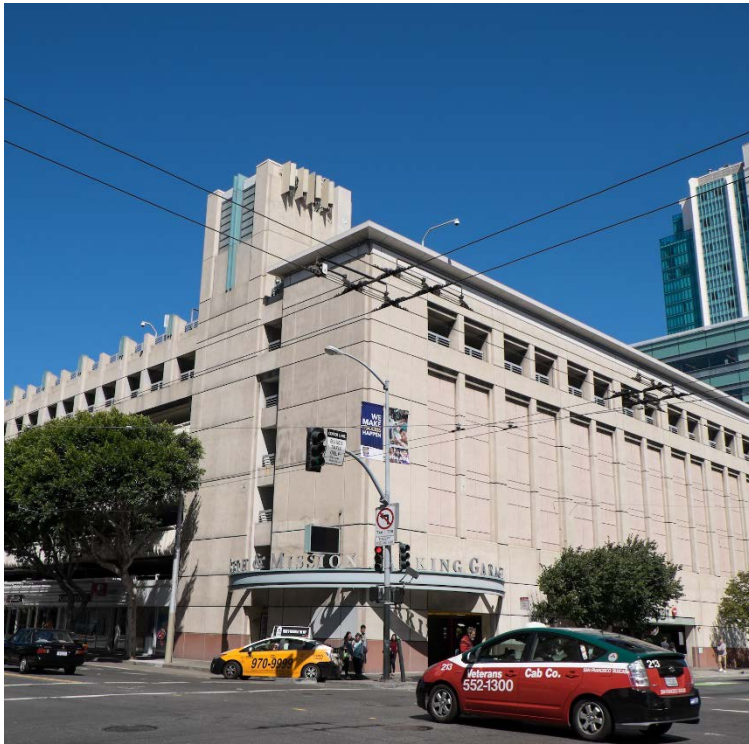
## Traffic & Signals

- Gough Corridor Signal Upgrade
- Citywide Signal Upgrades (Contract 35)
- Western Addition Area – Traffic Signal Upgrades



## Parking

- Continued implementation of new Parking and Revenue Control System (PARCS) at all garages



## Taxi

- Continued incentive programs for “green” taxi technology, such as rebates for alternative fuel taxis
- Wheelchair ramp taxi subsidy program
- Taxi stand expansion

## Other Programs (Non-Infrastructure)

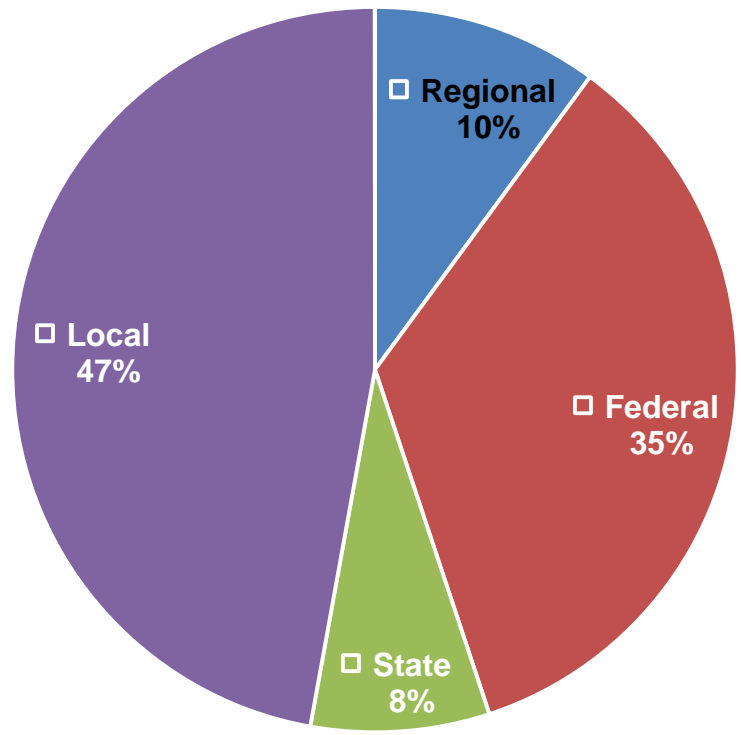
- Programs and Planning (ConnectSF, Transit Corridor Study, Climate Action Strategy)
- Transit Demand Management (Bike to Work Day, School Outreach)
- Motorcycle and Bike Safety Education
- Wayfinding Program Pilot
- Play Streets Pilot



# CIP Funding Sources



## \$2.8 Billion: More Than 30 Different Sources



### Regional

- Bridge Tolls
- Regional Measure 3 (RM3)

### Federal

- Federal Transit Administration formula funds
- Capital Investment Grant program

### State

- Senate Bill 1 (SB1)
- Transit and Intercity Rail Capital Program (TIRCP)
- Statewide Transportation Improvement Program (STIP)

### Local

- General Fund (Prop B population based)
- General Obligation Bond
- Transit Sustainability Fee
- Prop K Sales Tax
- Prop A Vehicle Registration Fee
- Developer Fees
- SF New Revenue Measure

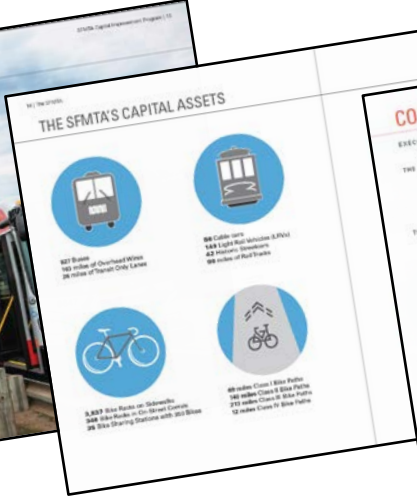


## CIP Assumes \$361M from New Revenue Sources Requiring Voter Approval

- **\$190M from Regional Measure 3 (RM3) bridge toll increase**
  - June, 2018 ballot measure in all nine Bay Area counties
  - Would fund fleet expansion, facilities, and transit optimization projects to relieve congestion on the Bay Bridge corridor
- **\$171M from a new San Francisco revenue measure**
  - Assumed in CIP for November, 2018 San Francisco ballot
  - Provides needed funding for state of good repair, enhancement, streets and safety
  - Initial allocation is driven by current funding gaps for high priority programs



# Next Steps



## April 2018

- SFMTA Board Approves Operating and Capital Budgets (CIP Year 1 & 2)

## May 2018

- Operating and Capital Budgets Submitted to Mayor & Board of Supervisors

## July 2018

- SFMTA Board Approves CIP Book
- Board of Supervisors Adopts Operating and Capital Budgets





# Appendices



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8718  
BAYVIEW HEALTHY HEROES  
LET IT GROW  
www.sfmta.com

TCP 20483  
SL XT

8616  
www.sfmta.com

TCP 117

ONLY  
STOP

# FY 2019-23 CIP Revenue Overview



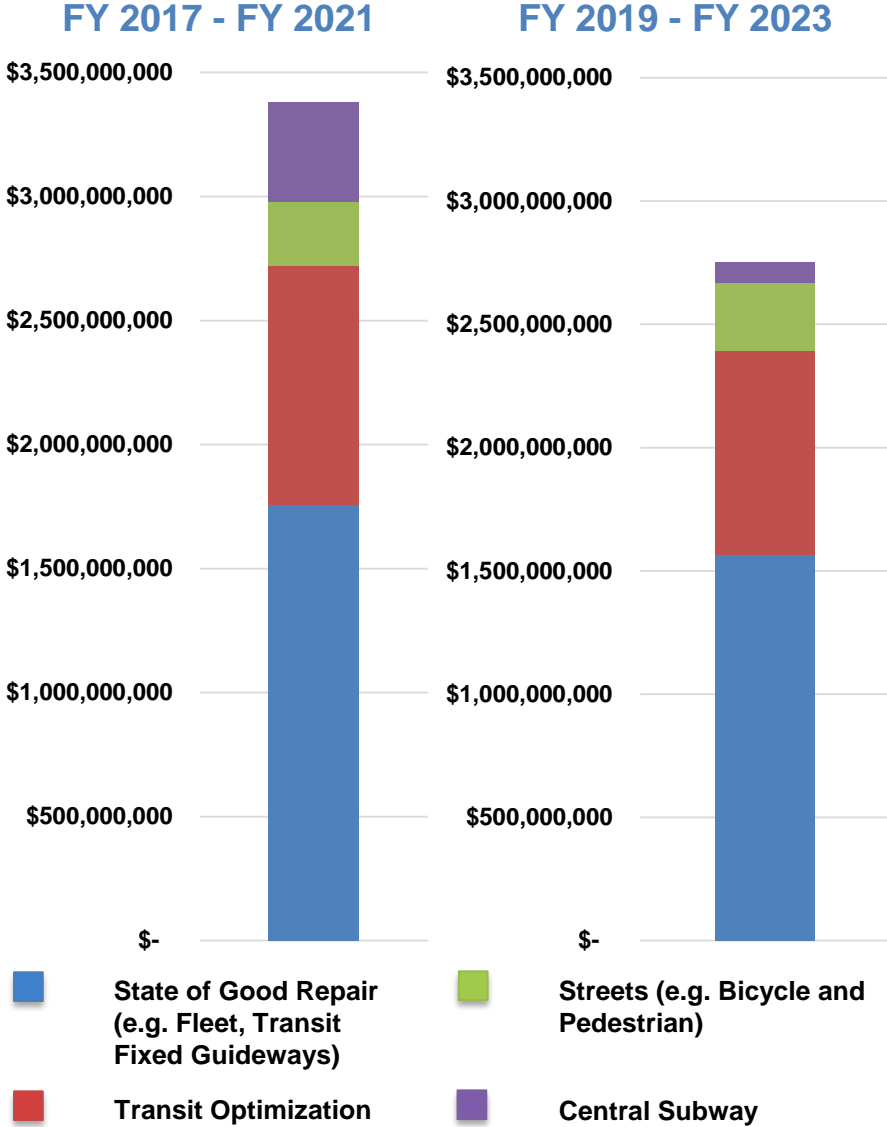
FY19-23 CIP Estimated to be \$570M less than current CIP

CIP Program	Existing FY17-21 CIP	Proposed FY19-23 CIP	Difference	% Change
Central Subway	\$403,282,852	\$84,024,202	(\$319,258,650)	-79%
Communications - IT	\$8,982,000	-	(\$8,982,000)	-100%
Facility	\$223,889,184	\$228,339,843	\$4,450,659	2%
Fleet	\$1,152,498,224	\$898,605,439	(\$253,892,785)	-22%
Other	\$23,508,271	\$40,796,494	\$17,288,223	74%
Parking	\$19,089,900	\$860,619	(\$18,229,281)	-95%
Security	\$27,409,134	-	(\$27,409,134)	-100%
Signals	\$104,066,846	\$61,121,942	(\$42,944,904)	-41%
Streets	\$268,465,116	\$275,195,219	\$6,730,103	3%
Taxi	\$1,900,000	\$1,260,000	(\$640,000)	-34%
Transit Fixed Guideway	\$238,980,835	\$379,682,622	\$140,701,787	59%
Transit Optimization	\$891,958,803	\$823,921,716	(\$68,037,087)	-8%
Grand Total	\$3,364,031,165	\$2,793,808,096	(\$570,223,069)	-17%

## Key drivers of lower capital revenues:

- Central Subway will be complete in 2019 (-\$319M)
- Security (-\$27M) reflects the end of the State Infrastructure Bond program in FY18
- Bus and trolley fleet procurements will be completing
- No planned future SFMTA revenue bond issuances

# Revenue of Current & Proposed CIP



### FY17-21 CIP

**367 Projects**  
**\$3.4 Billion Total Investment**

- \$403M Central Subway
- \$239M fixed guideway projects
- \$372M/yr. state of good repair
- Full replacement of rubber tire fleet
- *Muni Forward* project implementation
- *Safer Streets*
- Expanded bicycle network

### Preliminary FY19-23 CIP

**# of Projects TBD**  
**\$2.8 Billion Total Investment**

- \$84M Central Subway
- \$379M Fixed Guideway Investment
- \$313M/yr. State of Good Repair
- High Injury Network
- Continued fleet procurement and rehabilitation





## Elevator Safety/Reliability Project: In Progress (Projected Completion in 2021)

- Major retrofits of all original Muni subway elevators
- Church station Projected completion by end of 2018

## Castro Station: In Progress (Projected Completion in 2021)

- New, three-stop elevator on the south side of Market Street (at Harvey Milk Plaza)

## Van Ness Station: In Progress (Projected completion in 2021)

- New, two-stop passenger elevator at Van Ness Muni Station

## Redundant Elevator Goal: In Progress (Projected Completion in 2020)

- Van Ness (Projected completion in 2020)
- Powell Central Subway (Projected completion in 2019 as part of Central Subway contract)
- Embarcadero (BART) (Projected completion in 2020)





## Muni Escalator Modernization Project

- **Powell Station: COMPLETED**
- **Castro Station: COMPLETED**
- **Montgomery Station: IN PROGRESS**  
(began in February, 2018)
- **Church Station: IN PROGRESS**  
(began in December 2017)
- **Civic Center Station: IN PROGRESS**  
(began in November, 2017)
- **Van Ness Station: SCHEDULED** (to begin in August, 2018)
- **Embarcadero and West Portal Stations are not part of the current CIP, but will be part of a future Phase 3 project**

## BART Escalator Replacement Project:

- **BART and Muni are working together to replace escalators in all joint-use stations**



- **Will be advertised for bid This Summer**



- **1<sup>st</sup> Bond Issuance is projected to be fully expended in early calendar year 2019**
- **The Board of Supervisors approved a supplemental appropriation to move \$26.2 million to facilities projects to meet spending needs**
- **2nd issuance of \$177M completed in March, 2018**





# 2014 Transportation and Road Improvement GO Bond



	Total Bond (millions)	1 <sup>st</sup> Issuance Amount (millions)	2 <sup>nd</sup> Issuance Amount (millions)	Future Issuances Amount (millions)	
<b>Improved Transit</b>	<b>Faster, More Reliable Transit</b>	\$191.0	\$22.5	\$50.0	\$116.0
	<b>Accessibility Improvements</b>	\$30.0	\$0	\$3.0	\$26.0
	<b>Muni Facility Upgrades</b>	\$70.0	\$26.2	\$41.5	\$0
	<b>Major Transit Corridor Improvements</b>	\$28.0	\$5.5	\$21.6	\$0
	<b>Caltrain Upgrades</b>	\$39.0	\$7.8	\$20.0	\$11.2
<b>Safer Streets</b>	<b>Pedestrian Safety Improvements</b>	\$68.0	\$4.1	\$26.3	\$36.0
	<b>Traffic Signal Improvements</b>	\$22.0	\$0	\$6.0	\$15.2
	<b>Complete Streets Improvements</b>	\$52.0	\$0	\$4.6	\$43.5
<b>Estimated Cost of Issuance &amp; Fees</b>		\$1.5	\$4.0	\$8.0	
<b>TOTAL</b>	<b>\$500.0</b>	<b>\$67.6</b>	<b>\$177.0</b>	<b>\$255.4</b>	