



SFMTA

2019 Capital Needs Update

SFMTA Policy and Governance Committee

March 2019

Outline

- Overview of Capital Plan
- 2019 Scope of Work
- Discussion
- Next Steps

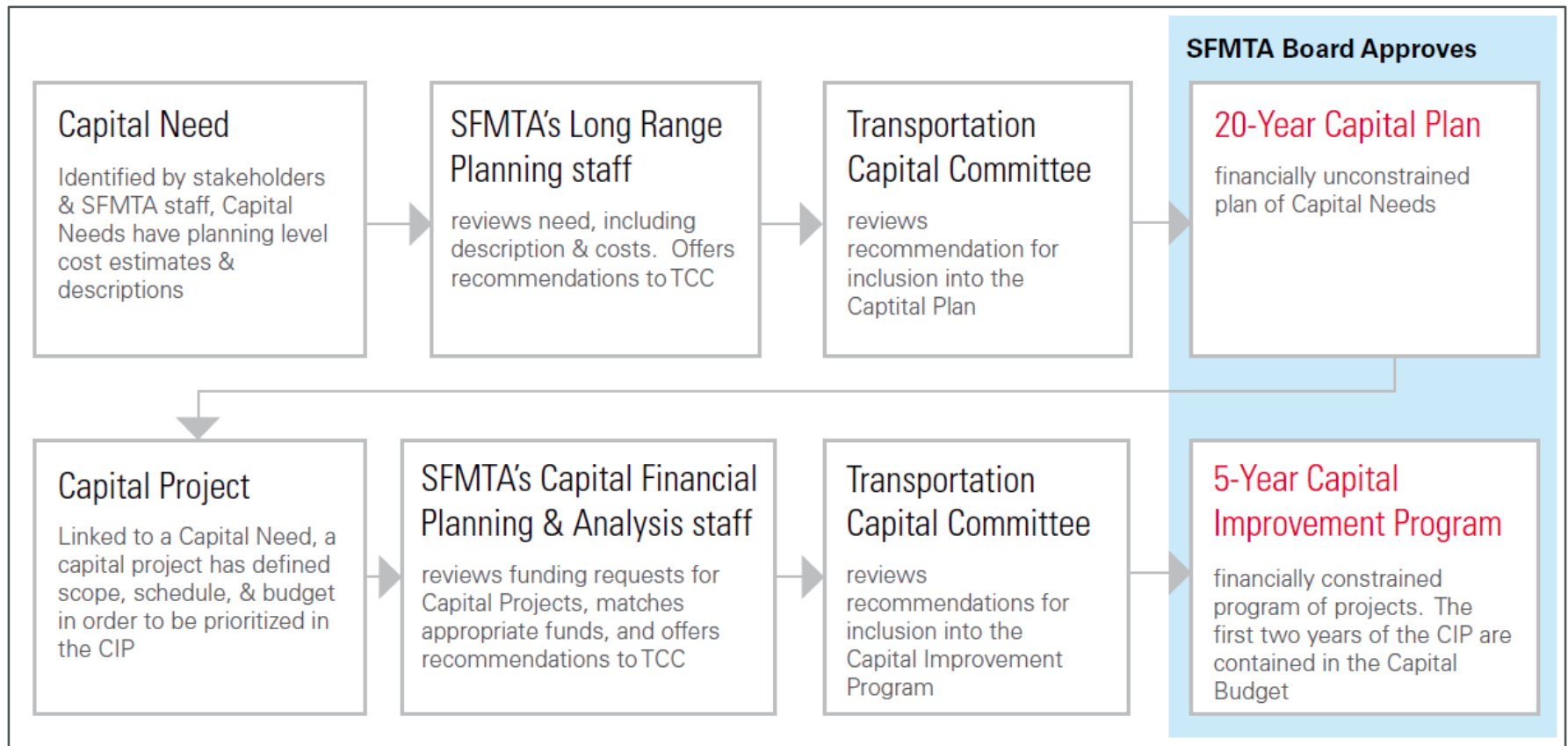
The SFMTA Capital Plan

- 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

Overview of the SFMTA Capital Plan



Capital Planning Process



What is a Capital Need?

SFMTA Elevator/Escalator Rehabilitation Program

| CN-FC31

Capital Need Description

Forty elevators and escalators are located in the Muni Metro System. The twelve remaining elevators are located at other facilities. This program replaces several components that are most prone to failure, including door operators, landing doors, cab doors, door tracks, sills and sill angles, thus extending their useful life and improving reliability. These upgrades are especially necessary for ensuring accessibility concerns for seniors and people with disabilities.

Capital Need Justification

The Capital Need will improve the reliability of station elevators and ensure consistent and safe access to stations for persons with disabilities.

Capital Project Impact

Enhance

Capital Need Estimated Cost |
% of Total Capital Program

\$17 M | 0.5%

Capital Need Timeframe



Capital Need Characteristics



2019 Scope of Work

- Focus on updating the established 20-Year Capital Needs table
 - Assessment of current capital needs and identify updates needed
 - Work with a cross-divisional internal Technical Advisory Committee (TAC) to confirm validity, transparency, and accuracy of capital needs
 - Update capital needs as necessary
- ➔ *Deliverable: an updated capital needs table and explanatory document.*

Discussion:

- What has changed (in the City) since 2017 that we need to consider when identifying the agency's capital needs?
- What should we focus on?

Next Steps - Timeline

Capital Need Update Workshops

When: March



Cross-Divisional TAC Review of Capital Needs

When: April



Capital Need Table Updates & Finalization

When: May/June



Return to the Policy and Governance Committee

When: July/August

Thank you

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