



Infrastructure & Streets Capital Plan FY 2018-2027

Capital Planning Committee
February 6, 2017

Highlights

Major Accomplishments:

- **Street Resurfacing:** 1,649 blocks repaved
- **Curb Ramps:** 3,000 ramps constructed
- **Sidewalk Improvements and Repairs:** 446 Blocks Inspected; 590,000 Sq. Ft. repaired
- **Street Structures:** 230 inspected; 28 repairs
- **Streetscape:** 9 projects completed; 41 underway
- **Street Tree Planting, Establishment, & Maintenance:** 375 trees replaced; 9,000 trees maintained; Prop E (tree set-aside) passed



Street Resurfacing

Funding

| Projected Need | Non-GF Revenue | Projected Shortfall |
|----------------|----------------|---------------------|
| \$809M | \$106M | \$703M |



Other revenue sources and projected share of total need source covers:

- HUTA Gas Tax (4%)
- Prop K (6%)
- Prop AA (3%)
- Federal (1%)

Changes since the prior plan:

- Dollar stretching
- HUTA Gas Tax revenue decline



10-Year Capital Plan Summary

Overall:

- Funded: +\$300M (22% increase -- 1.38B to 1.68B)
- Deferred: +\$1.48B (75% increase – 1.98B to 3.47B)

State of Good Repair Renewal - \$1.22B funded / \$903M deferred

- **Street Resurfacing and Reconstruction** – need decreased 5%
- Street Tree Planting, Establishment, and Maintenance – need declined 83%
- **Plaza Inspection and Repairs** – need increased by 158%
- **Street Structure Repair** – 3rd St Bridge no longer a part of plan period, Islais & 4th moved to “Enhancements” category
- Curb Ramp Inspection and Replacement
- Median and Landscape Maintenance



10-Year Capital Plan Summary

Public ROW Transition Plan Improvements - \$123M funded / \$0 deferred

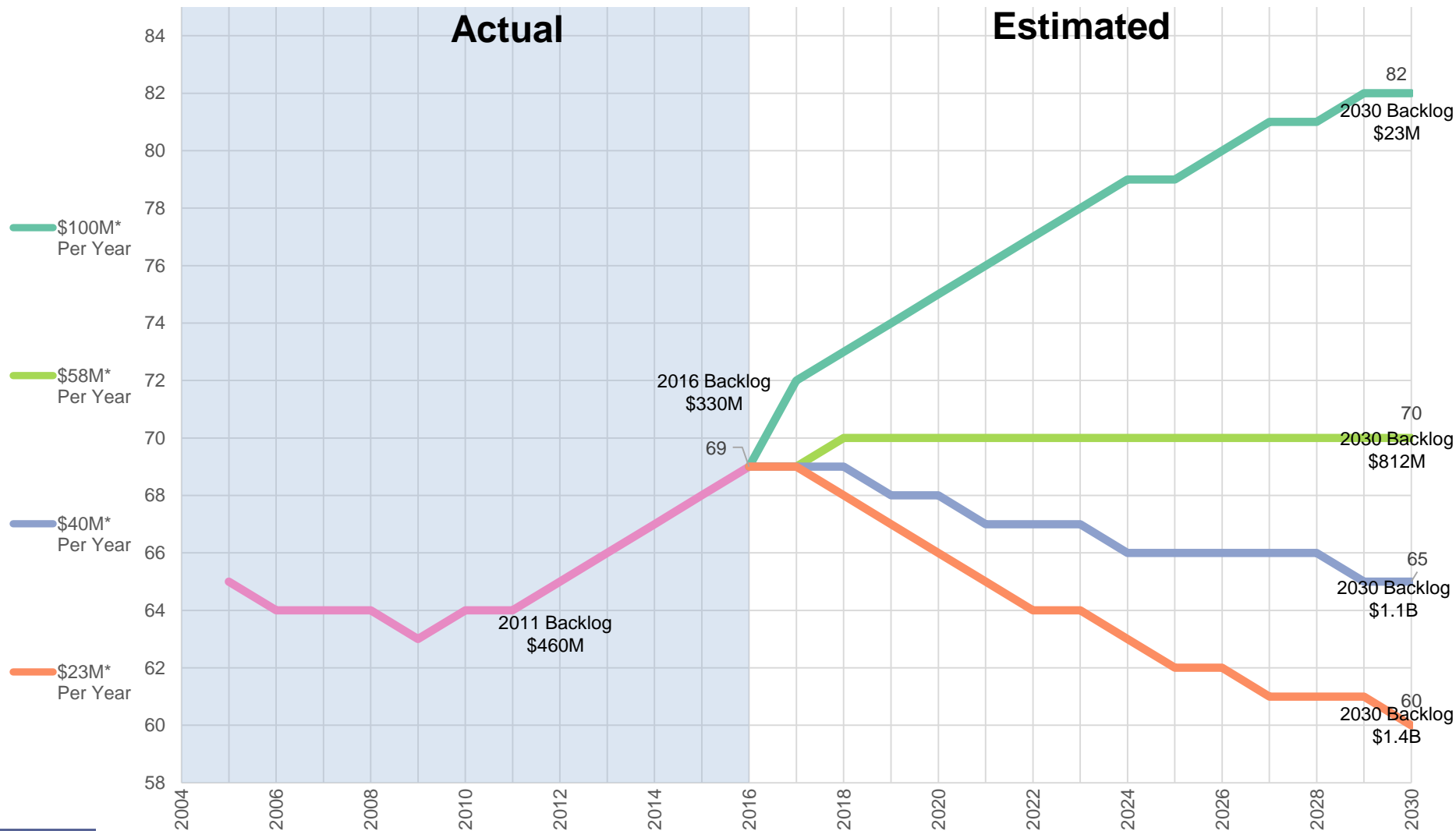
- **Curb Ramps** – special projects added for costly, difficult locations
- Sidewalk Improvements and Repair

Enhancements – \$329M funded / \$2.56B deferred

- **Yard Optimization**
- **Better Market Street** and Market Street Plazas
- **Islais Creek Bridge Rehabilitation** – need increased by 70%
- 4th St Bridge South Abutment Movement
- Utility Undergrounding
- Bayview Transportation Improvements
- Streetscape Improvement Program
- Jefferson Streetscape Phase II

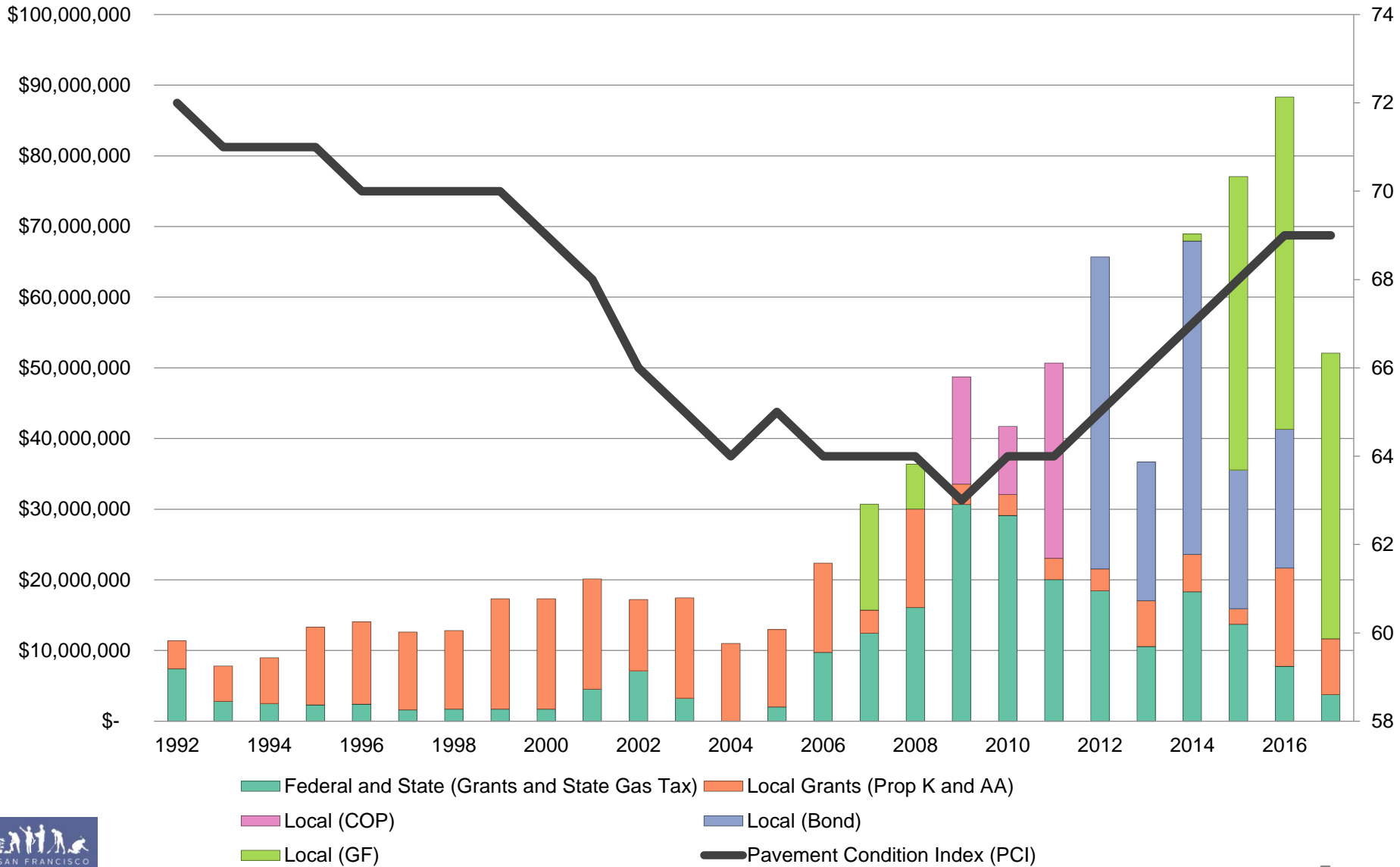


Street Resurfacing: PCI Scenarios

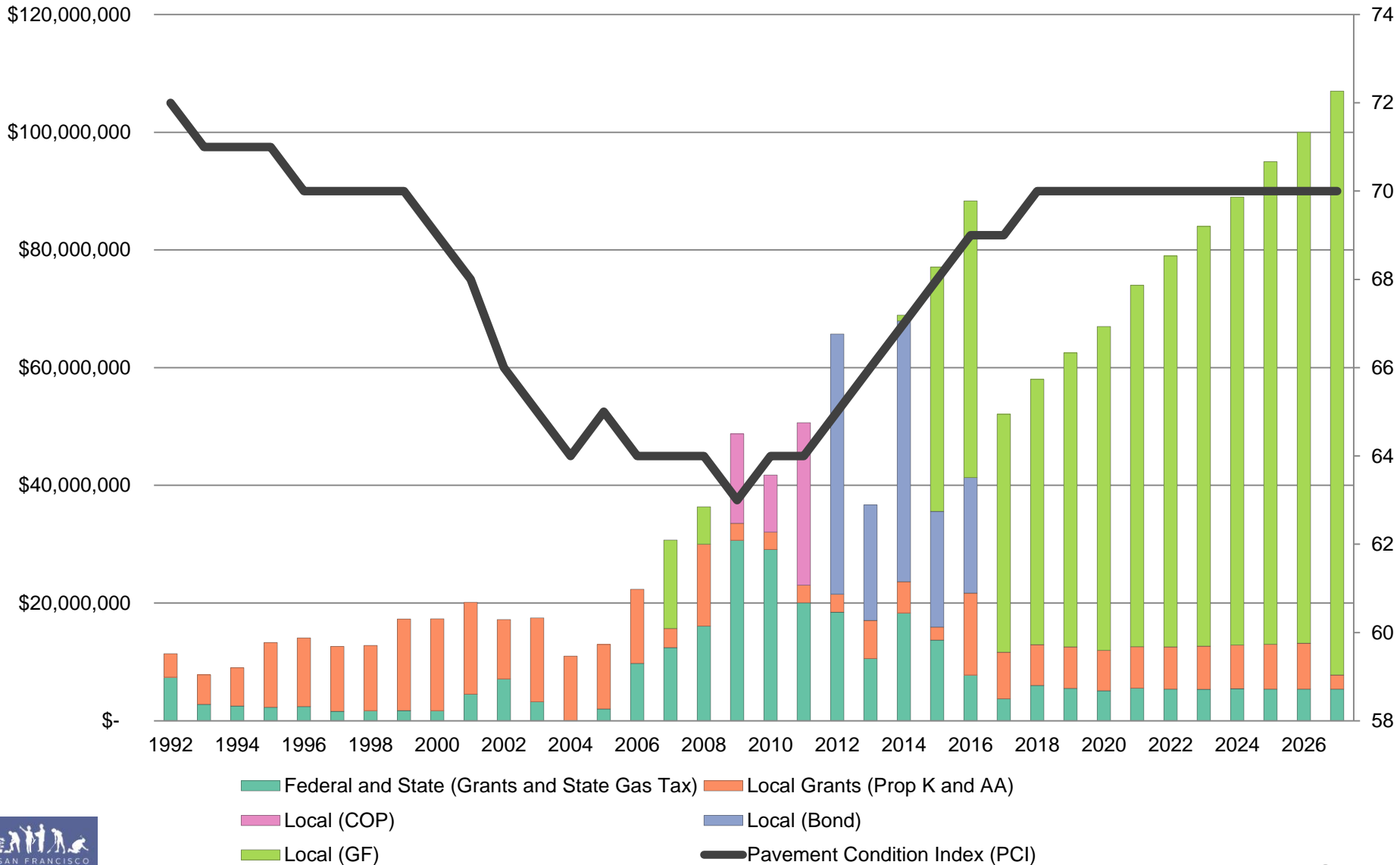


* In 2016 dollars – actual dollar value in each year will be 3%-5% higher

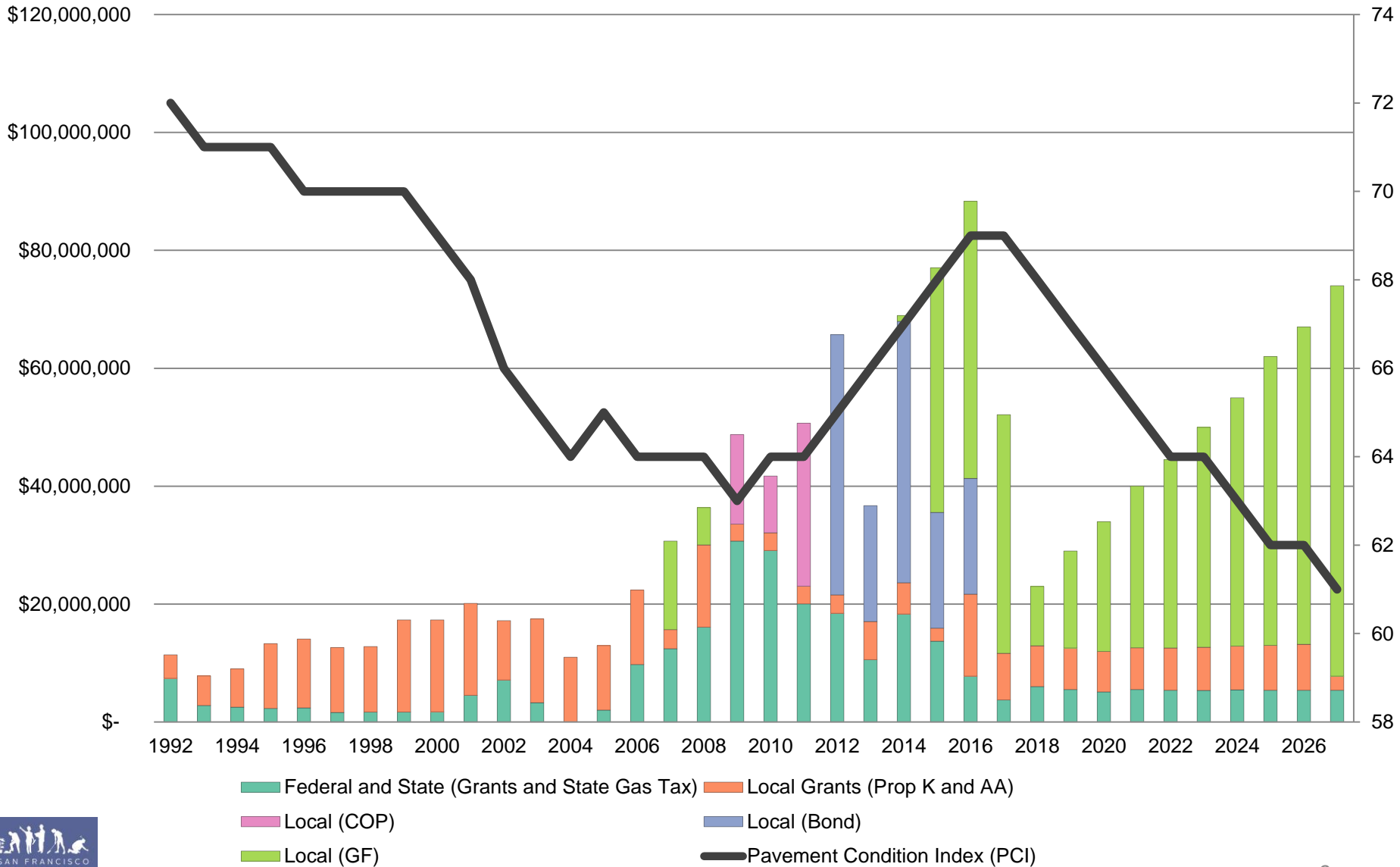
Street Resurfacing: Historical Budget & PCI



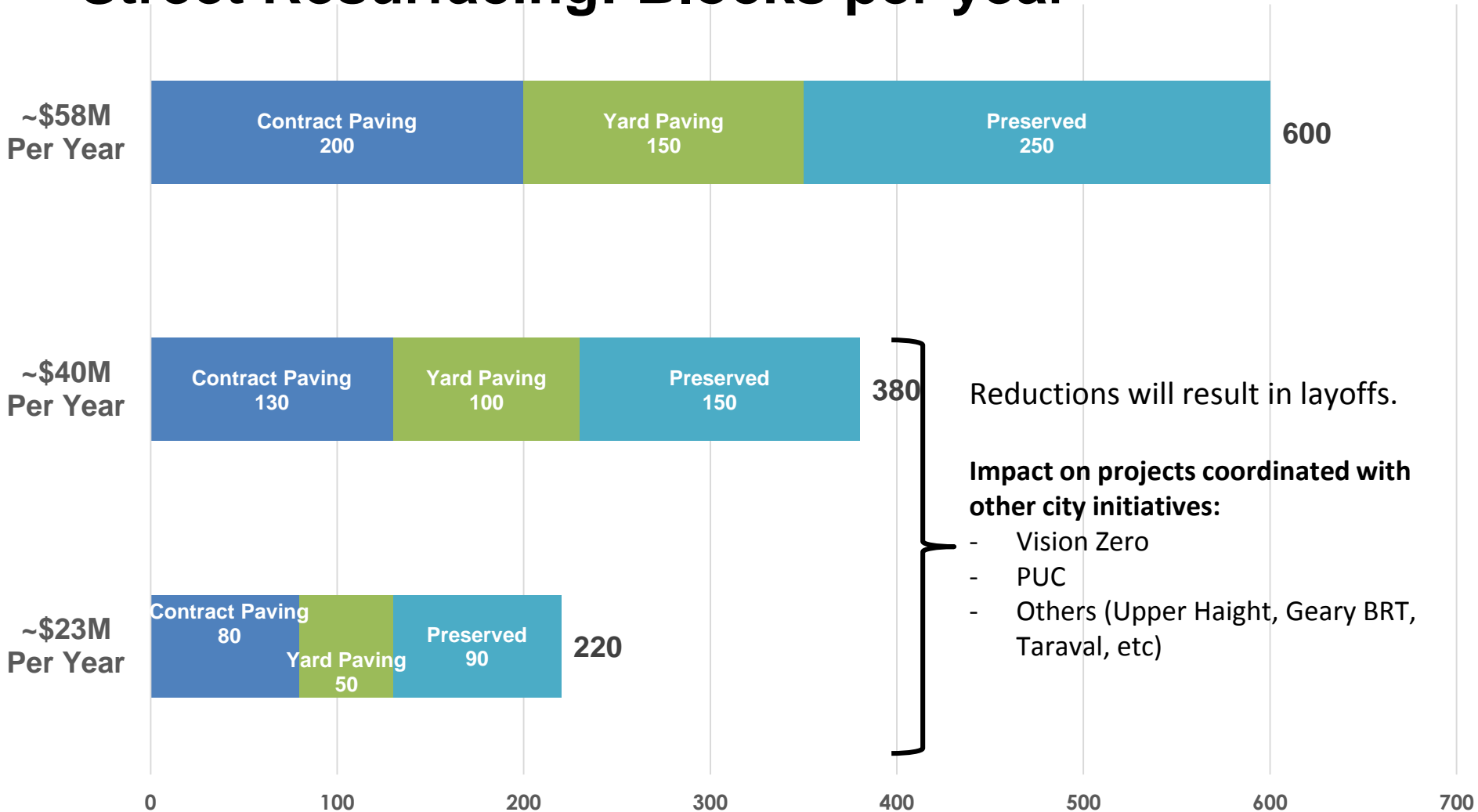
Street Resurfacing: Projected Budget & PCI 70



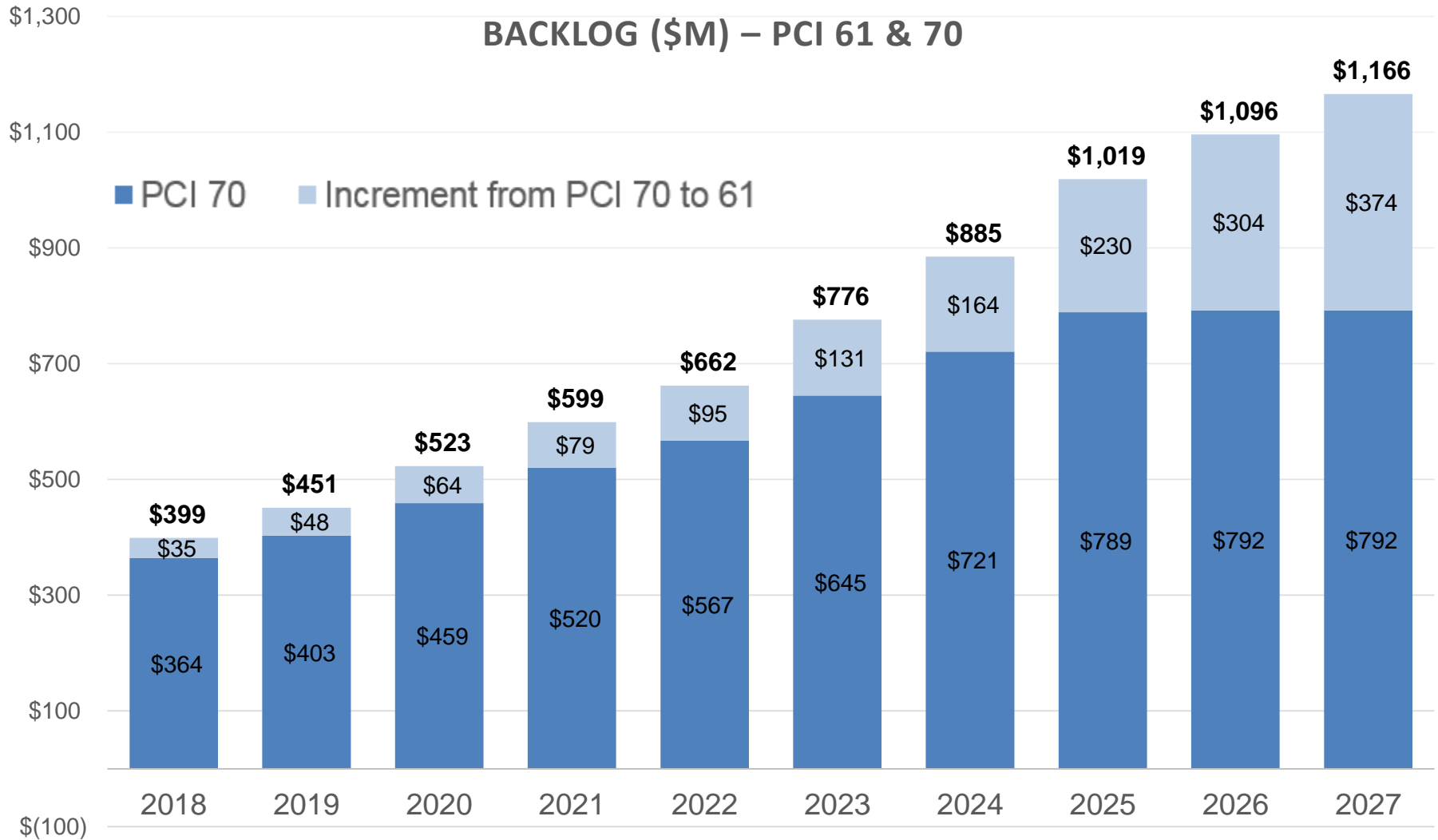
Street Resurfacing: Projected Budget & PCI 61



Street Resurfacing: Blocks per year



Street Resurfacing: Backlog



Curb Ramps

Funding:

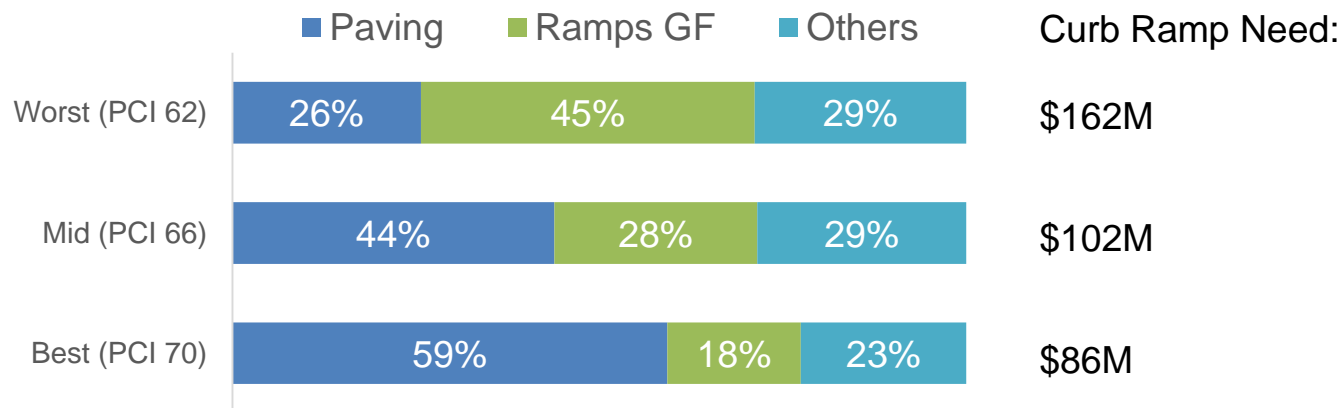
| Projected Need | Non-GF Revenue | Projected Shortfall |
|----------------|----------------|---------------------|
| \$86M | \$13M | (\$73M) |



Other revenue sources: Prop K sales tax (12%) and state TDA-3 (3%)

- If the paving budget is cut, the curb ramp need will increase
 - 16,000 ramps remaining to be built
 - 67% of ramps constructed between FY13 and FY16 attributed to paving

Projected Curb Ramp Construction by Program:



Plazas

Funding

| Projected Need | Non-GF Revenue | Projected Shortfall |
|----------------|----------------|---------------------|
| \$22M | \$0M | (\$22M) |

Changes since prior plan:

- 4 new plazas
- 158% increase to the need



Street Structures

Funding

| Projected Need | Non-GF Revenue | Projected Shortfall |
|----------------|----------------|---------------------|
| \$134M | \$59M | (\$75M) |

Other revenue sources:

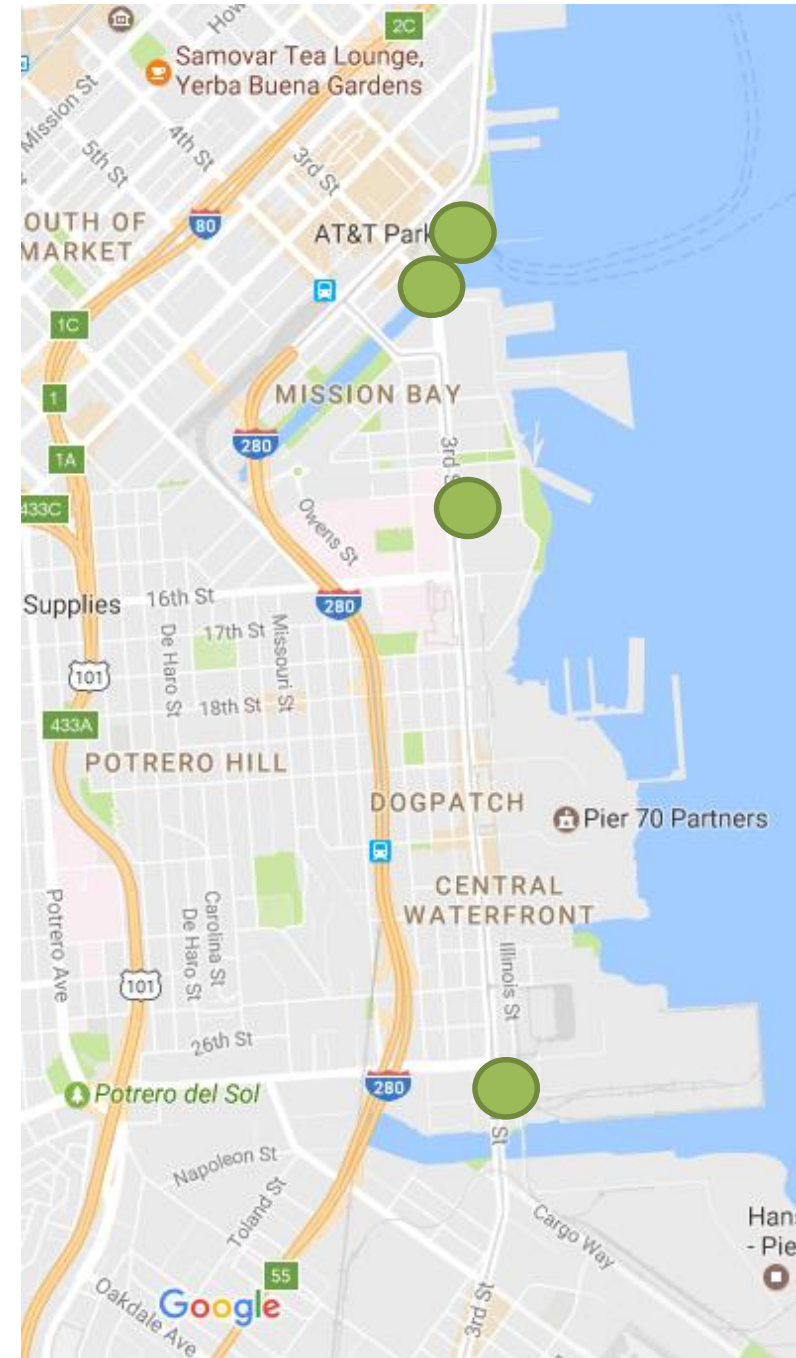
- Federal (FHWA) for movable bridges



Street Structures

Changes since the prior plan:

- Islais Creek and 3rd St Bridge
 - Project cost increases
 - Caltrans reimbursement schedule limitations
- 4th St Bridge and Islais called out as separate projects



Better Market Street

A comprehensive program to reconstruct the City's premier cultural, civic, and commercial center and the region's most important transit corridor from Octavia to the Embarcadero into a more pedestrian, bicycle, and transit-oriented street.

Funding

| Projected Need | Non-GF Revenue | Projected Shortfall |
|----------------|----------------|---------------------|
| \$384M | \$134M | (\$250M) |

Other revenue sources:

- \$91.5M Transportation Bond
- \$42.6M FTA SOGR



Yard Optimization

- The project would reconfigure space at Public Works' Operation Yard
- Optimize the building site by taking advantage of the topography and develop vertical building solutions
- Creating multiple entrances that will enhance and clarify vehicular and pedestrian circulation.
- \$214M budget



Funding

- Capital Plan proposes \$50M in COPs FY 24/25
- Project budget based on 2020 as construction midpoint.

| Projected Need | Non-GF Revenue | Projected Shortfall |
|----------------|----------------|---------------------|
| \$214M | \$50M | (\$164M) |

Yard Optimization

